

House May 4 Budget Plan Summary

	FY 2009 <u>Budget Plan</u> \$ (437,000,000)	FY 2010 <u>House Budget Plan</u> (\$2,774,909,000)	Savings as % of GF <u>Budget</u>	Savings as % of Total <u>4/</u> <u>Spending</u>
Estimated Shortfall				
General Fund Spending Reductions				
<u>7 Large Agencies</u>				
Dept. of Education <u>2/</u>		(\$220,577,200)	-5.2%	-2.2%
AHCCCS <u>3/</u>		(62,620,300)	-3.8%	-4.5%
Universities		(40,000,000)	-4.6%	-2.6%
Dept. of Corrections		(34,946,300)	-3.5%	-3.2%
Dept. of Economic Security <u>3/</u>		(72,699,700)	-9.8%	-2.7%
Dept. of Health Services <u>3/</u>		(21,889,700)	-3.5%	-1.4%
Community Colleges <u>4/</u>		(9,152,000)	-6.3%	-0.6%
All Other Agencies		(50,363,700)	-6.1%	-9.5%
Property Tax Shifts		(137,317,800)		
Capital		(50,000)		
Subtotal - General Fund Agencies		(\$649,616,700)	-6.5%	-3.4%
Fund Transfers				
Excess Balance Transfers (EBTs)		(118,910,600)		
Fund Reduction and Transfers (FRATs)		(185,914,700)		
All Other Fund Transfers		(88,803,100)		
Subtotal - Fund Sweeps		(\$393,628,400)		
Temporary Federal Assistance				
Medicaid Match Rate		(\$772,234,900)		
Stabilization Fund	(\$570,000,000)	(\$217,717,500)		
Prior Year Carryforward		(\$133,000,000)		
Additional Revenue		(\$62,447,300)		
Non-Tax Revenue				
School District Cash Balances		(\$255,000,000)		
City Impact Fee Sweep		(\$210,000,000)		
County Cash Balances		(\$55,000,000)		
Fraud Reduction		(\$50,000,000)		
Subtotal - Non-Tax Revenue		(\$570,000,000)		
TOTAL - Budget Plans	(\$570,000,000)	(\$2,798,644,800)		
Remaining Balance/(Shortfall)	\$ 133,000,000	\$ 23,735,800		

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

2/ The total spending reduction includes local funding for items such as "QTR" taxes, overrides and debt service.

3/ Does not include spending reductions backfilled with Temporary Federal Assistance displayed in separate line below.

4/ The total spending reduction includes local funding for items such as tuition and fees, property taxes and grants.

**General Fund
Detailed List of Budget Changes by Agency**

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF 3/26 Draft Plan	FY 2010 GF House R Revisions	FY 2010 GF House R Plan	FY 10 GF House R Subtotal
OPERATING SPENDING CHANGES						
DOA - Arizona Department of Administration	\$19,043,500					
DOA - Lump Sum Suspension/Reduction			(1,212,200)		(1,212,200)	
DOA - Salary Lump Sum			(619,400)		(619,400)	
						(1,831,600)
OAH - Office of Administrative Hearings	\$1,117,900					
OAH - Lump Sum Suspension/Reduction			(64,300)		(64,300)	
OAH - Salary Lump Sum			(53,900)		(53,900)	
						(118,200)
AGR - Department of Agriculture	\$10,167,800					
AGR - Lump Sum Suspension/Reduction			(116,000)		(116,000)	
AGR - Efficiency Reductions			(251,000)		(251,000)	
AGR - Fee Use Authority			(389,000)		(389,000)	
AGR - Rent Savings			(259,300)		(259,300)	
AGR - ACT Pari-mutuel Shift			128,500		128,500	
						(886,800)
AXS - AHCCCS	\$1,539,428,700					
AXS - Caseload Growth		183,202,100				
AXS - FY 09 Supplemental		(87,097,600)				
AXS - Lump Sum Suspension/Reduction			(903,100)		(903,100)	
AXS - Salary Lump Sum			(2,451,700)		(2,451,700)	
AXS - FY 09 Annualization			(907,700)		(907,700)	
AXS - Eliminate KidsCare Children Program			(35,612,300)	35,612,300	0	
AXS - Eliminate KidsCare Parents			(7,321,500)		(7,321,500)	
AXS - (5)% Rate Adjustments			(49,911,500)		(49,911,500)	
AXS - Implement DRA Copayments			(1,124,800)		(1,124,800)	
AXS - Eliminate County Hold Harmless			(4,825,600)	4,825,600	0	
						(62,620,300)
ART - Arizona Commission on the Arts	\$1,507,600					
ART - Salary Lump Sum			(29,400)		(29,400)	
ART - FY 09 Annualization			(563,100)		(563,100)	
ART - Endowment Offset			300,000		300,000	
ART - Suspend General Fund Support			(915,100)		(915,100)	
						(1,207,600)
ATT - Attorney General	\$21,607,400					
ATT - Lump Sum Suspension/Reduction			(1,949,100)		(1,949,100)	
ATT - Salary Lump Sum			(1,521,600)	1,300,000	(221,600)	
						(2,170,700)
CPD - State Capital Postconviction Public Defender Office	\$759,000					
CPD - Lump Sum Suspension/Reduction			(43,600)		(43,600)	
CPD - Salary Lump Sum			(34,800)		(34,800)	
						(78,400)
CHA - State Board for Charter Schools	\$723,200					
CHA - Restore FY 09 Reductions			105,500		105,500	
CHA - Eliminate One-time Funding		(4,800)	0		0	
						105,500
COM - Department of Commerce	\$6,512,000					
COM - Suspend Agency Operations - Retain Nursing \$			(2,000,000)		(2,000,000)	
						(2,000,000)
CCO - Arizona Community Colleges	\$138,679,800					
CCO - Formula Growth		8,019,800				
CCO - Tribal Formula Adjustments		(220,000)				
CCO - Reduce One-time Spending		(500,000)				
CCO - Lump Sum Suspension/Reduction - Operating State Aid			(9,152,000)		(9,152,000)	
						(9,152,000)
COR - Corporation Commission	\$4,216,100					
COR - Lump Sum Suspension/Reduction			(214,100)		(214,100)	
COR - Salary Lump Sum			(207,100)		(207,100)	
						(421,200)
DOC - Department of Corrections	\$925,624,100					
DOC - Population Growth/Health Care Costs		9,727,100	(2,000,000)	(3,196,500)	(5,196,500)	
DOC - Water Projects Debt Service		658,200	0		0	
DOC - Provisional Beds		(28,185,100)	33,283,700		33,283,700	
DOC - 2,000 New Private Beds		7,959,200	0		0	
DOC - 4,000 New State Beds		56,589,200	(40,525,100)		(40,525,100)	
DOC - Add 194 Private Beds		1,934,500	0		0	
DOC - Baseline Adjustment		11,695,400	0		0	
DOC - Lump Sum Suspension/Reduction			(1,736,500)		(1,736,500)	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF 3/26 Draft Plan	FY 2010 GF House R Revisions	FY 2010 GF House R Plan	FY 10 GF House R Subtotal
DOC - FY 09 Annualization			(131,800)		(131,800)	
DOC - Home Arrest Program			(14,368,800)	14,368,800	0	
DOC - Personnel Reduction			(12,627,700)		(12,627,700)	
DOC - Eliminate or Reduce Stipends			(8,012,400)		(8,012,400)	
						(34,946,300)
JUS - Arizona Criminal Justice Commission	\$1,054,800					
JUS - Lump Sum Suspension/Reduction			(1,054,800)		(1,054,800)	
						(1,054,800)
SDB - AZ State Schools for the Deaf and the Blind	\$21,273,700					
SDB - Lump Sum Suspension/Reduction			(1,859,100)		(1,859,100)	
						(1,859,100)
DES - Department of Economic Security	\$717,924,700					
DES - DD Caseloads Growth		17,464,500				
DES - TANF Caseload Growth		4,083,800	(3,090,700)		(3,090,700)	
DES - Lump Sum Suspension/Reduction			(39,458,100)		(39,458,100)	
DES - Salary Lump Sum			(7,190,000)		(7,190,000)	
DES - FY 09 Annualization			(23,510,900)		(23,510,900)	
DES - DD Restoration				6,200,000	6,200,000	
DES - Drug Testing TANF Recipients			(1,729,300)	1,729,300	0	
DES - Reduce Children Support Services			(4,900,000)		(4,900,000)	
DES - Eliminate Summer Youth Employment and Training			(750,000)		(750,000)	
DES - Reduce Child Care Funding			(17,875,000)	17,875,000	0	
						(72,699,700)
ADE - Arizona Department of Education	\$4,007,927,700					
ADE - Formula Changes		25,709,000				
ADE - No Enrollment Growth		(94,416,600)				
ADE - ADM Reforms - Cap ADM at 1.0		(12,000,000)	0		0	
ADE - TNT and SEI Savings		(50,010,300)				
ADE - Rollover		330,886,200	0		0	
ADE - Loss of Disabled/Displaced Student Vouchers				(5,000,000)	(5,000,000)	
ADE - Operating Lump Sum Suspension/Reduction			(3,806,000)		(3,806,000)	
ADE - Salary Lump Sum			(692,400)		(692,400)	
ADE - FY 09 Annualization			(530,000)		(530,000)	
ADE - District Lump Sum Suspension/Reduction			(257,000,000)	82,000,000	(175,000,000)	
ADE - TNT			(23,000,000)	(62,000,000)	(85,000,000)	
ADE - TAPBI ADM Funded at 80%			(10,000,000)		(10,000,000)	
ADE - Career Ladder Phase Out			(3,868,100)		(3,868,100)	
ADE - Desegregation Hard Cap			(797,900)		(797,900)	
ADE - No Early Kindergarten Repeating			(11,200,000)		(11,200,000)	
ADE - GPLET Valuation Offset			(4,000,000)		(4,000,000)	
ADE - Homeowner's Rebate - Property Tax Reform			(48,317,800)		(48,317,800)	
ADE - Suspend Early Graduation Scholarship Program			(4,682,800)		(4,682,800)	
ADE - Reduce Charter Additional Assistance			(7,500,000)	2,500,000	(5,000,000)	
						(357,895,000)
EMA - Department of Emergency & Military Affairs	\$12,401,900					
EMA - Lump Sum Suspension/Reduction			(696,000)		(696,000)	
EMA - Salary Lump Sum			(232,800)		(232,800)	
EMA - FY 09 Annualization			(60,800)		(60,800)	
EMA - Border Security			928,800		928,800	
EMA - Nuclear Emergency Management Fund		(828,000)				
						(60,800)
DEQ - Department of Environmental Quality	\$19,686,200					
DEQ - Lump Sum Suspension/Reduction			(2,524,700)	1,000,000	(1,524,700)	
DEQ - Salary Lump Sum			(429,100)		(429,100)	
DEQ - FY 09 Annualization			(176,900)		(176,900)	
DEQ - WQARF			(3,000,000)	(1,000,000)	(4,000,000)	
						(6,130,700)
OEO - Governor's Office of Equal Opportunity	\$249,300					
OEO - Suspend Agency Operations			(249,300)	249,300	0	
						0
EQU - State Board of Equalization	\$602,500					
EQU - Lump Sum Suspension/Reduction			(16,400)		(16,400)	
EQU - Salary Lump Sum			(29,300)		(29,300)	
						(45,700)
EXE - Board of Executive Clemency	\$1,047,600					
EXE - Lump Sum Suspension/Reduction			(114,700)		(114,700)	
EXE - Salary Lump Sum			(75,700)		(75,700)	
						(190,400)
DFI - Dept of Financial Institutions	\$3,304,900					
DFI - Salary Lump Sum			(173,300)		(173,300)	
						(173,300)
BFS - Department of Fire, Building & Life Safety	\$3,128,300					
BSF - Lump Sum Suspension/Reduction			(179,400)		(179,400)	

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BSF- Salary Lump Sum			(140,000)		(140,000)	(319,400)
GEO - Arizona Geological Survey	\$962,800					
GEO - Lump Sum Suspension/Reduction			(55,200)		(55,200)	
GEO- Salary Lump Sum			(41,200)		(41,200)	(96,400)
GTA - Government Information Technology Agy	\$1,228,500					
GTA - Lump Sum Suspension/Reduction			(22,000)		(22,000)	
GTA- Salary Lump Sum			(46,800)		(46,800)	
GTA - FY 09 Annualization			(425,300)		(425,300)	(494,100)
GOV - Office of the Governor	\$7,384,900					
GOV - Napolitano Leave Payouts			(600,000)		(600,000)	
GOV - County Fairs Livestock & Ag. Promotion Pari-mutuel Revenue Shift			1,779,500		1,779,500	
GOV - Lump Sum Suspension/Reduction			Speaker/President		0	
GOV- Salary Lump Sum			Speaker/President		0	1,179,500
OSP - Gov's Ofc of Strategic Planning & Budgeting	\$2,149,600					
OSP - Lump Sum Suspension/Reduction			Speaker/President		0	
OSP- Salary Lump Sum			Speaker/President		0	
OSP - Supplemental			(250,000)		(250,000)	(250,000)
DHS - Department of Health Services	\$594,438,100					
DHS - Caseload Growth		46,350,200				
DHS - ASH Lease-Purchase		3,111,700				
DHS - FY 09 Supplemental		(11,050,300)	0		0	
DHS - Lump Sum Suspension/Reduction			(10,919,400)		(10,919,400)	
DHS- Salary Lump Sum			(1,865,200)		(1,865,200)	
DHS - FY 09 Annualization			(8,105,100)		(8,105,100)	
DHS - Reduce Non-Title 19 Behavioral Health 25%			(21,088,600)	21,088,600	0	
DHS - Eliminate Alzheimer's Research Funding			(3,250,000)	2,250,000	(1,000,000)	(21,889,700)
AZH - Arizona Historical Society	\$4,017,800					
AZH - Lump Sum Suspension/Reduction			(162,100)	(125,000)	(287,100)	
AZH- Salary Lump Sum			(125,000)	125,000	0	(287,100)
PAZ - Prescott Historical Society	\$663,100					
PAZ - Lump Sum Suspension/Reduction			(38,200)		(38,200)	
PAZ- Salary Lump Sum			(32,900)		(32,900)	(71,100)
CIA - Arizona Commission of Indian Affairs	\$211,000					
CIA - Suspend General Fund Support			(211,000)		(211,000)	(211,000)
INS - Department of Insurance	\$6,416,800					
INS - Lump Sum Suspension/Reduction			(368,500)		(368,500)	
INS- Salary Lump Sum			(303,000)		(303,000)	(671,500)
SPA - Judiciary - Supreme Court	\$16,286,200					
SPA - Lump Sum Suspension/Reduction			(230,000)		(230,000)	
SPA - CASA Appropriation (See Revenue Section)			2,232,900		2,232,900	
SPA - Judicial Salary Increase			89,100		89,100	2,092,000
COA - Judiciary - Court of Appeals	\$13,874,800					
COA - Lump Sum Suspension/Reduction			(435,200)		(435,200)	
COA - Judicial Salary Increase			325,600		325,600	(109,600)
SUP - Judiciary - Superior Court	\$91,754,900					
SUP - New Judgeship		95,500				
SUP - Lump Sum Suspension/Reduction			(283,600)		(283,600)	
SUP - Risk Management Fund Shift/Probationer Fee			(2,296,600)		(2,296,600)	
SUP - Judicial Salary Increase			1,129,500		1,129,500	
SUP - GPS Cost Shift to JCEF			(435,200)		(435,200)	
SUP - Probation Cost Shift to JCEF			(1,000,000)		(1,000,000)	(2,885,900)
DJC - Department of Juvenile Corrections	\$72,200,400					
DJC - Lump Sum Suspension/Reduction			(1,250,000)		(1,250,000)	
DJC - Land Fund Shift		2,549,000				(1,250,000)
LAN - State Land Department	\$16,911,000					
LAN - Lump Sum Suspension/Reduction			(1,018,000)		(1,018,000)	
LAN - Salary Lump Sum			(708,400)		(708,400)	
LAN - Land Self Funding Proposal			0	(7,077,500)	(7,077,500)	
LAN - FY 09 Annualization			(969,600)		(969,600)	

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						(9,773,500)
LEM - Law Enforcement Merit System Council	\$76,900					0
Legislature						
AUD - Auditor General	\$15,179,400					
AUD - Lump Sum Suspension/Reduction			Speaker/President	1,750,300	1,750,300	
AUD - Salary Lump Sum			Speaker/President	572,900	572,900	
						2,323,200
HOU - House of Representatives	\$13,653,400					
HOU - Lump Sum Suspension/Reduction			Speaker/President		0	
HOU - Salary Lump Sum			Speaker/President		0	
						0
JLBC - Joint Legislative Budget Committee	\$2,734,000					
JLBC - Lump Sum Suspension/Reduction			Speaker/President		0	
JLBC - Salary Lump Sum			Speaker/President		0	
						0
LEG - Legislative Council	\$4,724,700					
LEG - Lump Sum Suspension/Reduction			Speaker/President		0	
LEG - Salary Lump Sum			Speaker/President		0	
						0
LIBR - AZ State Library, Archives & Public Records	\$6,441,700					
LIBR - Lump Sum Suspension/Reduction			Speaker/President		0	
LIBR - Salary Lump Sum			Speaker/President		0	
						0
SEN - Senate	\$8,635,000					
SEN - Lump Sum Suspension/Reduction			Speaker/President		0	
SEN - Salary Lump Sum			Speaker/President		0	
						0
LIQ - Department of Liquor Licenses & Control	\$3,031,800					
LIQ - Lump Sum Suspension/Reduction			(173,800)		(173,800)	
LIQ - Salary Lump Sum			(134,000)		(134,000)	
						(307,800)
MSL - Board of Medical Student Loans	\$1,121,000					
MSL - Fund Continuing Students Only			(254,100)		(254,100)	
						(254,100)
MIN - State Mine Inspector	\$1,467,500					
MIN - Lump Sum Suspension/Reduction			(162,600)		(162,600)	
MIN - Salary Lump Sum			(54,100)		(54,100)	
						(216,700)
MMR - Department of Mines & Mineral Resources	\$883,000					
MMR - Salary Lump Sum			(24,400)		(24,400)	
						(24,400)
NAV - AZ Navigable Steam Adjudication Comm.	\$160,100					
NAV - Lump Sum Suspension/Reduction			(9,100)		(9,100)	
NAV - Salary Lump Sum			(3,600)		(3,600)	
						(12,700)
NUR - State Board of Nursing	\$97,600					
NUR - FY 09 Annualization			(97,600)		(97,600)	
						(97,600)
SPB - Arizona State Parks Board	\$23,610,200					
SPB - Lump Sum Suspension/Reduction			(423,200)		(423,200)	
SPB - Salary Lump Sum			(276,500)		(276,500)	
SPB - FY 09 Annualization			(605,300)		(605,300)	
						(1,305,000)
PER - Personnel Board	\$329,100					
PER - Lump Sum Suspension/Reduction			(18,600)		(18,600)	
PER - Salary Lump Sum			(8,500)		(8,500)	
						(27,100)
POS - Commission for Postsecondary Education	\$4,369,700					
POS - Lump Sum Suspension			(1,000,000)	1,000,000	0	
POS - Salary Lump Sum			(10,800)	10,800	0	
						0
DPS - Department of Public Safety	\$55,407,400					
DPS - Lump Sum Suspension/Reduction			(767,300)		(767,300)	
DPS - Salary Lump Sum			(1,550,200)		(1,550,200)	
DPS - Shift DPS Lab to CJEF			(2,600,100)		(2,600,100)	
DPS - Revert Unused GIITEM to GF		6,400,000	0		0	
						(4,917,600)
RAC - Arizona Department of Racing	\$2,280,200					
RAC - Lump Sum Suspension/Reduction			(131,200)		(131,200)	
RAC - Salary Lump Sum			(113,500)		(113,500)	
RAC - County Fairs Racing Betterment Parimutuel/Unclaimed Property Shift			900,000		900,000	
RAC - AZ Breeders' Award Pari-mutuel/Unclaimed Property Shift			800,000		800,000	

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RAC - AZ Stallion Award Pari-mutuel/Unclaimed Property Shift			100,000		100,000	
RAC - County Fair Racing Pari-mutuel/Unclaimed Property Shift			400,000		400,000	
RAC - Racing Admin Pari-mutuel/Unclaimed Property Shift			67,000		67,000	
						2,022,300
RAD - Radiation Regulatory Agency	\$1,603,700					
RAD - Lump Sum Suspension/Reduction			(58,200)		(58,200)	
RAD - Salary Lump Sum			(77,600)		(77,600)	
RAD - Nuclear Emergency Management Fund		(612,600)				
						(135,800)
ARP - Arizona Rangers' Pensions	\$13,700					
ARP - Inflation Adjustment		300				
						0
REA - State Real Estate Department	\$3,686,700					
REA - Lump Sum Suspension/Reduction			(211,900)		(211,900)	
REA - Salary Lump Sum			(177,100)		(177,100)	
REA - Eliminate One-time Equipment		(31,300)				
						(389,000)
REV - Department of Revenue	\$64,433,200					
REV - Lump Sum Suspension/Reduction			(3,696,000)		(3,696,000)	
REV - Salary Lump Sum			(2,938,900)		(2,938,900)	
REV - Unclaimed Property Rev. Shift			2,963,200		2,963,200	
REV - Data Center Charges		1,400,000				
						(3,671,700)
SFB - School Facilities Board	\$87,765,500					
SFB - Lease-Purchase Increase		29,414,900				
SFB - Lump Sum Suspension/Reduction			(500,000)		(500,000)	
SFB - Salary Lump Sum			(79,600)		(79,600)	
SFB - Rollback Building Renewal Grants Funding			(7,000,000)		(7,000,000)	
						(7,579,600)
SOS - Secretary of State	\$6,830,700					
SOS - Non-Election Year Funding		(3,350,000)				
						0
TAX - State Board of Tax Appeals	\$284,200					
TAX - Lump Sum Suspension/Reduction			(7,800)		(7,800)	
TAX - Salary Lump Sum			(15,100)		(15,100)	
						(22,900)
TOU - Office of Tourism	\$14,296,500					
TOU - Lump Sum Suspension/Reduction			(3,500,000)		(3,500,000)	
TOU - Salary Lump Sum			(141,300)		(141,300)	
						(3,641,300)
DOT - Department of Transportation	\$72,500					
DOT - Lump Sum Suspension/Reduction			(4,200)		(4,200)	
DOT - Salary Lump Sum			(5,200)		(5,200)	
						(9,400)
TRE - State Treasurer	\$4,721,600					
TRE - Eliminate the State Share of the Justice of the Peace Salaries			0		0	
						0
UNI - Universities						
UNI - Arizona Board of Regents	\$18,524,000					
UNI - Lump Sum Suspension/Reduction			0		0	
						0
UNI - ASU - Main Campus	\$344,192,800					
UNI - ASU Main - Lump Sum Suspension/Reduction			0		0	
						0
UNI - ASU - East Campus	\$26,471,800					
UNI - ASU East - Lump Sum Suspension/Reduction			0		0	
						0
UNI - ASU - West Campus	\$46,259,200					
UNI - ASU West - Lump Sum Suspension/Reduction			0		0	
						0
UNI - Northern Arizona University	\$140,272,600					
UNI - NAU - Lump Sum Suspension/Reduction			0		0	
						0
UNI - UA - Main Campus	\$288,371,200					
UNI - UA Main - Lump Sum Suspension/Reduction			0		0	
						0
UNI - UA - Health Sciences Center	\$74,822,500					
UNI - UA - HSC - Lump Sum Suspension/Reduction			0		0	
						0
UNI - Universities - Lump Sum	\$0		(40,000,000)		(40,000,000)	
						(40,000,000)
VSC - Department of Veterans' Services	\$7,971,500					
VSC - Lump Sum Suspension/Reduction			(224,400)		(224,400)	

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VSC - Salary Lump Sum			(306,000)		(306,000)	(530,400)
WAT - Department of Water Resources	\$11,632,300					
WAT - Lump Sum Suspension/Reduction			(892,900)		(892,900)	
WAT - Salary Lump Sum			(617,600)		(617,600)	(1,510,500)
WEI - Department of Weights & Measures	\$1,387,900					
WEI - Lump Sum Suspension/Reduction			(79,700)		(79,700)	
WEI - Salary Lump Sum			(64,900)		(64,900)	(144,600)
OTH - Other						
OTH - Unallocated '09 Adjustments	320,300	(320,300)				
OTH - FY 2009 Supplementals - Cosmetology Bd	300,000	(300,000)				
OTH - Additional FY 2009 Supplemental - Cosmetology Bd.			252,000		252,000	252,000
OTH - FY 2009 Appraisal Board Backfill				560,000	560,000	560,000
OTH - FY 2009 Veteran's Services Military Installation Fund Backfill				1,729,100	1,729,100	1,729,100
OTH - Veterinary Med Bd Backfill	0		250,000		250,000	250,000
OTH - Psychologist Examiners Backfill	0		300,000		300,000	300,000
OTH - Chiropractors Backfill	0		148,000		148,000	148,000
OTH - Funeral Directors Backfill	0		100,000		100,000	100,000
OTH - Osteopath Fund Loan - \$100,000						
OTH - Nursing Fund Loan - \$300,000						
OTH - Pharmacy Fund Loan - \$200,000						
OTH - Tourism Fund Restoration			200,000		200,000	200,000
OTH - 50/50 Split on Non-ASRS Retirement Contributions up to 1.93% shift			(2,178,200)		(2,178,200)	(2,178,200)
OTH - FTE Reduction Policy						0
OTH - Health Insurance	0	10,000,000				0
OTH - Administrative Adjustments	136,000,000	(63,268,400)				0
OTH - Revertments	(103,902,300)	12,527,000				0
TOTAL - OPERATING SPENDING CHANGES	\$9,607,023,400	\$417,582,300	(\$767,914,700)	\$118,348,000	(\$649,566,700)	(\$649,566,700)
CAPITAL SPENDING						
Reduce Yuma Welcome Center Funding - ('09 Enacted: \$1M)	400,000	(400,000)	0		0	0
Reduce DPS Microwave Communication System Funding - ('09 Enacted: \$1.5M)	1,250,000	(1,250,000)	0		0	0
Shift FY 09 Southern Arizona Veterans' Home Funding to FY 10	0	10,000,000	0		0	0
DES - Navajo Multipurpose Building - ('09 Enacted: \$1.0M)	1,000,000	(1,000,000)	0		0	0
Exposition and State Fair Pari-mutuel Revenue Shift			400,000		400,000	400,000
TOTAL - CAPITAL SPENDING	\$2,650,000	\$7,350,000	\$400,000	\$0	\$400,000	\$400,000
TOTAL - OPERATING & CAPITAL SPENDING	\$9,609,673,400	\$424,932,300	(\$767,514,700)	\$118,348,000	(\$649,166,700)	(\$649,166,700)
ADDITIONAL SPENDING CHANGES						
OTH - Count Non-Lapsing Appropriations (Statutory Revertments)	(50,000,000)	50,000,000				
OTH - Prior Year Capital Reversion	(4,800,200)	4,800,200	(450,000)		(450,000)	(450,000)
OTH - Additional AHCCCS Revertments - Fraud Reduction				(50,000,000)	(50,000,000)	(50,000,000)
OTH - Temporary Federal Assistance	(500,000,000)	500,000,000	(1,273,000,000)	283,047,600	(989,952,400)	(989,952,400)
TOTAL - ADD'L SPENDING CHANGES	(\$554,800,200)	\$554,800,200	(\$1,273,450,000)	\$233,047,600	(\$1,040,402,400)	(\$1,040,402,400)
TOTAL - ALL SPENDING	\$9,054,873,200	\$979,732,500	(\$2,040,964,700)	\$351,395,600	(\$1,689,569,100)	(\$1,689,569,100)
FUND TRANSFERS 1/ 2/						
DOA - Arizona Department of Administration						
DOA - Administration - AFIS II Collections (NA) - Salary Lump Sum			(64,300)		(64,300)	
DOA - Automation Operations (OF) - Salary Lump Sum			(992,500)		(992,500)	
DOA - Capital Outlay Stabilization (OF) - Salary Lump Sum			(316,900)		(316,900)	
DOA - Construction Insurance (NA) - Salary Lump Sum			(14,400)		(14,400)	
DOA - Co-Op State Purchasing Agreement (NA) - Salary Lump Sum			(22,300)		(22,300)	
DOA - Corrections (OF) - Salary Lump Sum			(48,300)		(48,300)	
DOA - Emergency Telecommunication Services Revolving (NA) - Salary Lump			(30,900)		(30,900)	
DOA - Employee Travel Reduction (NA) - Salary Lump Sum			(36,100)		(36,100)	
DOA - Motor Vehicle Pool Revolving (OF) - Salary Lump Sum			(78,700)		(78,700)	
DOA - Personnel Division (OF) - Salary Lump Sum			(740,600)		(740,600)	
DOA - Risk Management Revolving (OF) - Salary Lump Sum			(581,300)		(581,300)	
DOA - Special Employee Health Insurance Trust (OF) - Salary Lump Sum			(251,100)		(251,100)	
DOA - Special Services Revolving (NA) - Salary Lump Sum			(34,200)		(34,200)	
DOA - State Surplus Materials Revolving (OF) - Salary Lump Sum			(62,200)		(62,200)	
DOA - Telecommunications (OF) - Salary Lump Sum			(152,700)		(152,700)	
DOA - Administration - AFIS II Collections FRAT			(173,900)		(173,900)	
DOA - Air Quality FRAT			(85,000)		(85,000)	
DOA - Automation Operations FRAT			(2,409,000)		(2,409,000)	

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DOA - Capital Outlay Stabilization FRAT			(1,300,000)		(1,300,000)	
DOA - Construction Insurance FRAT			(256,300)		(256,300)	
DOA - Construction Insurance EBT			(1,237,000)		(1,237,000)	
DOA - Co-Op State Purchasing Agreement FRAT			(44,000)		(44,000)	
DOA - Corrections FRAT			(73,400)		(73,400)	
DOA - Motor Vehicle Pool Revolving FRAT			(1,272,700)		(1,272,700)	
DOA - Personnel Division FRAT			(1,888,100)		(1,888,100)	
DOA - Special Services Revolving FRAT			(216,500)		(216,500)	
DOA - State Surplus Materials Revolving FRAT			(425,800)		(425,800)	
DOA - Telecommunications FRAT			(1,115,800)		(1,115,800)	
DOA - Telecommunications EBT			(917,300)		(917,300)	
DOA - Telecommunications Fund - Infrastructure Improvements Account Fund Transfer			(7,976,400)		(7,976,400)	
						(22,817,700)
AGR - Department of Agriculture						
AGR - Commercial Feed (OF) - Salary Lump Sum			(14,600)		(14,600)	
AGR - Designated (NA) - Salary Lump Sum			(40,600)		(40,600)	
AGR - Fertilizer Materials (OF) - Salary Lump Sum			(17,300)		(17,300)	
AGR - Pesticide (OF) - Salary Lump Sum			(19,700)		(19,700)	
AGR - Designated FRAT			(67,200)		(67,200)	
						(159,400)
AXS - AHCCCS						
AXS - Healthcare Group (OF) - Salary Lump Sum			(361,900)		(361,900)	
AXS - Intergovernmental Services EBT			(273,200)		(273,200)	
AXS - AHCCCS Third Party Collections EBT			(130,700)		(130,700)	
						(765,800)
ART - Arizona Commission on the Arts						
ART - Arts Special Revenues (NA) - Salary Lump Sum			(12,500)		(12,500)	
ART - Arts Endowment (Corpus) Fund Transfer			(15,000,000)		(15,000,000)	
						(15,012,500)
ATT - Attorney General						
ATT - Anti-Racketeering Revolving (NA) - Salary Lump Sum			(139,200)		(139,200)	
ATT - Attorney General Legal Svcs Cost Allocation (OF) - Salary Lump Sum			(606,600)		(606,600)	
ATT - Collection Enforcement Revolving (OF) - Salary Lump Sum			(365,500)		(365,500)	
ATT - Consumer Protection - Consumer Fraud Revolving (OF) - Salary Lump Sum			(164,300)		(164,300)	
ATT - Risk Management Revolving (OF) - Salary Lump Sum			(789,000)		(789,000)	
ATT - Victims' Rights (OF) - Salary Lump Sum			(33,000)		(33,000)	
ATT - Collection Enforcement Revolving FRAT			(1,000,000)		(1,000,000)	
ATT - Anti-Racketeering Revolving FRAT			(500,000)		(500,000)	
						(3,597,600)
ATA - Automobile Theft Authority						
ATA - Automobile Theft Authority (OF) - Salary Lump Sum			(40,600)		(40,600)	
						(40,600)
CCE - Citizens Clean Elections Commission						
CCE - Citizens Clean Elections Commission Fund Transfer			(10,000,000)		(10,000,000)	
						(10,000,000)
COM - Department of Commerce						
COM - CEDC (OF) - Salary Lump Sum			(73,200)		(73,200)	
COM - GADA Revolving (NA) - Salary Lump Sum			(19,800)		(19,800)	
COM - Arizona Job Training (NA) - Salary Lump Sum			(30,900)		(30,900)	
COM - Lottery (OF) - Salary Lump Sum			(19,500)		(19,500)	
COM - Commerce Development Bond EBT			(699,000)		(699,000)	
COM - CEDC FRAT			(394,300)		(394,300)	
COM - CEDC EBT			(2,693,700)		(2,693,700)	
COM - Commerce Workshops FRAT			(51,600)		(51,600)	
COM - GADA Revolving FRAT			(55,600)		(55,600)	
COM - GADA Revolving EBT			(1,579,000)		(1,579,000)	
COM - Arizona Job Training FRAT			(1,850,000)		(1,850,000)	
COM - Arizona Job Training EBT			(30,000,000)		(30,000,000)	
						(37,466,600)
ROC - Registrar of Contractors						
ROC - Registrar of Contractors (OF) - Salary Lump Sum			(696,000)		(696,000)	
ROC - Residential Contractors' Recovery (NA) - Salary Lump Sum			(71,300)	71,300	0	
ROC - Registrar of Contractors FRAT			(1,216,400)		(1,216,400)	
ROC - Registrar of Contractors EBT			(664,000)		(664,000)	
ROC - Residential Contractors' Recovery FRAT			(675,300)	675,300	0	
ROC - Residential Contractors' Recovery EBT			(1,089,900)	(746,600)	(1,836,500)	
						(4,412,900)
COR - Corporation Commission						
COR - Investment Management Regulatory & Enf (OF) - Salary Lump Sum			(73,500)		(73,500)	
COR - Public Access (OF) - Salary Lump Sum			(255,700)		(255,700)	
COR - Securities Regulatory & Enforcement (OF) - Salary Lump Sum			(295,500)		(295,500)	

	Revised GF FY 2009	FY 2010 GF Baseline <u>2</u>	FY 2010 GF 3/26 Draft Plan	FY 2010 GF House R Revisions	FY 2010 GF House R Plan	FY 10 GF House R Subtotal
COR - Utility Regulation Revolving (OF) - Salary Lump Sum			(1,038,400)		(1,038,400)	
COR - Investment Management Regulatory & Enf. FRAT			(92,900)		(92,900)	
COR - Investment Management Regulatory & Enf. EBT			(433,300)		(433,300)	
COR - Public Access EBT			(284,200)		(284,200)	
COR - Securities Regulatory & Enforcement FRAT			(392,100)		(392,100)	
COR - Utility Regulation Revolving EBT			(278,300)		(278,300)	
						(3,143,900)
DOC - Department of Corrections						
DOC - AZ Correctional Industries Revolving (NA) - Salary Lump Sum			(598,600)		(598,600)	
DOC - Corrections (OF) - Salary Lump Sum			(37,200)		(37,200)	
DOC - State Education Fund for Correctional Education (OF) - Salary Lump Sum			(35,700)		(35,700)	
DOC - AZ Correctional Industry Revolving Fund EBT			(391,700)		(391,700)	
DOC - Indirect Cost Recovery FRAT			(122,400)		(122,400)	
DOC - Special Services EBT			(454,700)		(454,700)	
DOC - State DOC Revolving FRAT			(341,000)		(341,000)	
DOC - Transition Program Drug Treatment Fund EBT			(119,800)		(119,800)	
						(2,101,100)
JUS - Arizona Criminal Justice Commission						
JUS - Criminal Justice Enhancement (OF) - Salary Lump Sum			(48,600)		(48,600)	
JUS - Drug & Gang Enforcement Account (NA) - Salary Lump Sum			(59,200)		(59,200)	
JUS - Drug & Gang Prevention Resource Center (OF) - Salary Lump Sum			(22,500)	22,500	0	
JUS - Criminal Justice Enhancement EBT			(400,000)		(400,000)	
JUS - DUI Abatement EBT			(500,000)		(500,000)	
JUS - Drug & Gang Prevention FRAT			(44,700)	44,700	0	
JUS - State Aid to County Attorneys EBT			(100,000)		(100,000)	
JUS - State Aid to Indigent Defense EBT			(209,100)		(209,100)	
						(1,316,900)
HEA - Commission for the Deaf and the Hard of Hearing						
HEA - Telecommunication Fund for the Deaf (OF) - Salary Lump Sum			(95,200)		(95,200)	
HEA - Telecommunication Fund for the Deaf FRAT			(944,100)		(944,100)	
HEA - Telecommunication Fund for the Deaf EBT			(474,600)		(474,600)	
						(1,513,900)
PRC - Drug & Gang Prevention Resource Center						
PRC - Drug & Gang Prevention Resource Center (OF) - Salary Lump Sum			0	(22,500)	(22,500)	
PRC - Drug & Gang Prevention Resource Center FRAT			0	(44,700)	(44,700)	
PRC - Drug & Gang Prevention Resource Center EBT			(206,300)		(206,300)	
						(273,500)
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 - Child Support Enforcement Administration (OF) - Salary Lump Sum			(796,900)		(796,900)	
DES - Industries for the Blind (NA) - Salary Lump Sum			(360,100)		(360,100)	
DES - Public Assistance Collections (OF) - Salary Lump Sum			(40,500)		(40,500)	
DES - Spinal and Head Injuries Trust (OF) - Salary Lump Sum			(43,700)		(43,700)	
DES - Lottery Transfer to Homeless Programs Fund Transfer			(1,000,000)		(1,000,000)	
DES - Domestic Violence Shelter FRAT			(480,000)		(480,000)	
DES - Domestic Violence Shelter EBT			(483,800)		(483,800)	
DES - Long Term Care System FRAT			(2,972,600)		(2,972,600)	
DES - Public Assistance Collections FRAT			(51,700)		(51,700)	
DES - Special Administration FRAT			(347,000)		(347,000)	
DES - Special Administration EBT			(704,200)		(704,200)	
DES - Spinal and Head Injuries Trust FRAT			(513,200)		(513,200)	
DES - Spinal and Head Injuries Trust EBT			(590,600)		(590,600)	
DES - ATP - Phoenix Closure EBT			(1,450,400)		(1,450,400)	
						(9,834,700)
ADE - Arizona Department of Education						
ADE - Indirect Cost Recovery (NA) - Salary Lump Sum			(410,700)		(410,700)	
ADE - Production Revolving (NA) - Salary Lump Sum			(43,700)		(43,700)	
ADE - Teacher Certification (OF) - Salary Lump Sum			(187,300)		(187,300)	
ADE - Internal Services FRAT			(471,100)		(471,100)	
ADE - Production Revolving FRAT			(217,000)		(217,000)	
						(1,329,800)
DEQ - Department of Environmental Quality						
DEQ - Air Permits Administration (OF) - Salary Lump Sum			(339,900)		(339,900)	
DEQ - Air Quality (OF) - Salary Lump Sum			(156,200)		(156,200)	
DEQ - Emissions Inspection (OF) - Salary Lump Sum			(138,400)		(138,400)	
DEQ - Indirect Cost Recovery (OF) - Salary Lump Sum			(500,700)		(500,700)	
DEQ - Recycling (OF) - Salary Lump Sum			(34,900)		(34,900)	
DEQ - Solid Waste Fee (OF) - Salary Lump Sum			(59,300)		(59,300)	
DEQ - Underground Storage Tank Revolving (NA) - Salary Lump Sum			(393,900)		(393,900)	
DEQ - Voluntary Remediation (NA) - Salary Lump Sum			(21,500)		(21,500)	
DEQ - Water Quality Assurance Revolving (NA) - Salary Lump Sum			(371,300)		(371,300)	

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DEQ - Water Quality Fee (OF) - Salary Lump Sum			(281,800)		(281,800)	
DEQ - Air Permits Administration EBT			(1,498,500)		(1,498,500)	
DEQ - Air Quality FRAT			(522,800)		(522,800)	
DEQ - Air Quality EBT			(2,113,100)		(2,113,100)	
DEQ - Emissions Inspection EBT			(2,800,000)	(4,200,000)	(7,000,000)	
DEQ - Indirect Cost Recovery FRAT			(1,074,800)		(1,074,800)	
DEQ - Indirect Cost Recovery EBT			(2,616,600)		(2,616,600)	
DEQ - Monitoring Assistance FRAT			(74,100)		(74,100)	
DEQ - Monitoring Assistance EBT			(179,100)		(179,100)	
DEQ - Recycling FRAT			(2,290,900)		(2,290,900)	
DEQ - Recycling EBT			(550,000)		(550,000)	
DEQ - Solid Waste Fee FRAT			(200,900)		(200,900)	
DEQ - Underground Storage Tank Revolving FRAT			(3,821,100)		(3,821,100)	
DEQ - Voluntary Vehicle Repair & Retrofit Program FRAT			(1,045,900)		(1,045,900)	
DEQ - Voluntary Vehicle Repair & Retrofit Program EBT			(484,600)		(484,600)	
DEQ - Water Quality Fee EBT			(733,000)		(733,000)	
DEQ - Greenfields Program EBT			(100,000)		(100,000)	
						(26,603,300)
COL - Arizona Exposition and State Fair Board						
COL - Arizona Exposition and State Fair (OF) - Salary Lump Sum			(552,000)		(552,000)	
COL - Arizona Exposition and State Fair FRAT			(1,630,000)	500,000	(1,130,000)	
COL - Arizona Exposition and State Fair EBT			(373,200)		(373,200)	
						(2,055,200)
DFI - Dept of Financial Institutions						
DFI - Revolving (NA) - Salary Lump Sum			(55,200)		(55,200)	
DFI - Arizona Escrow Guaranty EBT			(1,017,500)		(1,017,500)	
DFI - Revolving FRAT			(120,900)		(120,900)	
						(1,193,600)
FIS - Arizona Game and Fish Department						
FIS - Heritage (NA) - Salary Lump Sum			(471,200)		(471,200)	
FIS - Off-Highway Vehicle Recreation (NA) - Salary Lump Sum			(50,600)		(50,600)	
FIS - Watercraft Licensing (OF) - Salary Lump Sum			(115,100)		(115,100)	
FIS - Off-Highway Vehicle Recreation FRAT			(74,200)		(74,200)	
FIS - Watercraft Licensing FRAT			(570,800)		(570,800)	
FIS - Watercraft Licensing EBT			(265,600)		(265,600)	
						(1,547,500)
GTA - Government Information Technology Agy						
GTA - Information Technology (OF) - Salary Lump Sum			(250,700)		(250,700)	
GTA - Information Technology FRAT			(368,300)		(368,300)	
GTA - Information Technology EBT			(219,200)		(219,200)	
GTA - State Web Portal FRAT			(1,600,000)	500,000	(1,100,000)	
						(1,938,200)
GOV - Office of the Governor						
GOV - Non-Lapsing Fund Transfer			Speaker/President		0	
GOV - Prevention of Child Abuse FRAT			(63,000)		(63,000)	
						(63,000)
DHS - Department of Health Services						
DHS - Emergency Medical Services Operating (OF) - Salary Lump Sum			(249,300)		(249,300)	
DHS - Environmental Laboratory Licensure Revolving (OF) - Salary Lump Sum			(41,300)		(41,300)	
DHS - Hearing and Speech Professionals (OF) - Salary Lump Sum			(20,900)		(20,900)	
DHS - Indirect Cost (OF) - Salary Lump Sum			(382,300)		(382,300)	
DHS - Newborn Screening Program (OF) - Salary Lump Sum			(192,900)	192,900	0	
DHS - Vital Records Electronic Systems (OF) - Salary Lump Sum			(16,000)		(16,000)	
DHS - Child Fatality Review EBT			(135,300)		(135,300)	
DHS - Emergency Medical Services Operating FRAT			(598,300)		(598,300)	
DHS - Emergency Medical Services Operating EBT			(685,800)		(685,800)	
DHS - Indirect Cost FRAT			(907,600)		(907,600)	
DHS - Indirect Cost EBT			(707,800)		(707,800)	
DHS - Newborn Screening Program EBT			(645,500)	645,500	0	
DHS - Substance Abuse Services FRAT			(250,000)		(250,000)	
DHS - Substance Abuse Services EBT			(408,800)		(408,800)	
DHS - Vital Records Electronic Systems FRAT			(50,000)		(50,000)	
DHS - Vital Records Electronic Systems EBT			(378,400)		(378,400)	
						(4,831,800)
HOU - Department of Housing						
HOU - Housing Program (NA) - Salary Lump Sum			(274,600)		(274,600)	
HOU - Housing Program FRAT			(459,100)		(459,100)	
HOU - Housing Program EBT			(1,818,400)		(1,818,400)	
						(2,552,100)
IND - Industrial Commission						
IND - Industrial Commission Administrative (OF) - Salary Lump Sum			(1,258,800)		(1,258,800)	
IND - Industrial Commission Administrative FRAT			(1,986,000)		(1,986,000)	

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IND - Industrial Commission Administrative EBT			(429,100)		(429,100)	
						(3,673,900)
INS - Department of Insurance						
INS - Captive Insurance Regulatory/Supervision (NA) - Salary Lump Sum			(13,100)		(13,100)	
INS - Financial Surveillance (NA) - Salary Lump Sum			(31,600)		(31,600)	
INS - Insurance Examiners' Revolving (NA) - Salary Lump Sum			(113,500)		(113,500)	
INS - Captive Insurance Regulatory/Supervision FRAT			(52,300)		(52,300)	
INS - Insurance Examiners' Revolving FRAT			(482,100)		(482,100)	
						(692,600)
SPA - Judiciary - Supreme Court						
SPA - Confidential Intermediary and Fiduciary (OF) - Salary Lump Sum			(35,700)		(35,700)	
SPA - Court Appointed Special Advocate (OF) - Salary Lump Sum			0		0	
SPA - Criminal Justice Enhancement (OF) - Salary Lump Sum			(17,000)		(17,000)	
SPA - Defensive Driving School (OF) - Salary Lump Sum			(66,500)		(66,500)	
SPA - Grants and Special Revenue (NA) - Salary Lump Sum			(225,100)		(225,100)	
SPA - Judicial Collection Enhancement (OF) - Salary Lump Sum			(72,900)		(72,900)	
SPA - Alternative Dispute Resolution FRAT			(74,700)		(74,700)	
SPA - Arizona Lengthy Trial EBT			(260,700)		(260,700)	
SPA - Court Appointed Special Advocate FRAT			0		0	
SPA - Criminal Justice Enhancement FRAT			(305,400)		(305,400)	
SPA - Defensive Driving School FRAT			(1,539,400)		(1,539,400)	
SPA - Judicial Collection Enhancement FRAT			(200,400)		(200,400)	
SPA - Public Defender Training FRAT			(71,000)		(71,000)	
SPA - State Aid to the Courts EBT			(535,100)		(535,100)	
						(3,403,900)
SUP - Judiciary - Superior Court						
SUP - Criminal Justice Enhancement (OF) - Salary Lump Sum			(45,200)		(45,200)	
SUP - Drug Treatment and Education (NA) - Salary Lump Sum			(31,100)		(31,100)	
SUP - Grants and Special Revenue (NA) - Salary Lump Sum			(37,700)		(37,700)	
SUP - Criminal Justice Enhancement FRAT			(880,100)		(880,100)	
SUP - Drug Treatment and Education FRAT			(394,800)		(394,800)	
SUP - Drug Treatment and Education EBT			(297,800)		(297,800)	
SUP - Judicial Collection Enhancement FRAT			(342,200)		(342,200)	
SUP - Judicial Collection Enhancement EBT			(303,500)		(303,500)	
						(2,332,400)
DJC - Department of Juvenile Corrections						
DJC - Criminal Justice Enhancement (OF) - Salary Lump Sum			(16,800)		(16,800)	
DJC - State Ed Fund for Committed Youth (OF) - Salary Lump Sum			(237,400)		(237,400)	
DJC - Criminal Justice Enhancement FRAT			(68,700)		(68,700)	
						(322,900)
LAN - State Land Department						
LAN - Cooperative Forestry (NA) - Salary Lump Sum			(45,400)		(45,400)	
LAN - Fire Suppression (NA) - Salary Lump Sum			(280,100)		(280,100)	
						(325,500)
Legislature						
AUD - Auditor General						
AUD - Non-Lapsing Fund Transfer			Speaker/President		0	0
						0
HOU - House of Representatives						
HOU - Non-Lapsing Fund Transfer			Speaker/President		0	0
						0
JLBC - Joint Legislative Budget Committee						
JLBC - Non-Lapsing Fund Transfer			Speaker/President		0	0
						0
LEG - Legislative Council						
LEG - Non-Lapsing Fund Transfer			Speaker/President		0	0
						0
LIBR - AZ State Library, Archives & Public Records						
LIBR - Records Services (OF) - Salary Lump Sum			Speaker/President		0	0
LIBR - Records Services FRAT			Speaker/President		0	0
LIBR - Records Services EBT			Speaker/President		0	0
						0
LIQ - Department of Liquor Licenses & Control						
LIQ - Liquor License Special Collections EBT			(116,600)		(116,600)	
						(116,600)
LOT - Arizona State Lottery Commission						
LOT - State Lottery (OF) - Salary Lump Sum			(594,700)		(594,700)	
LOT - State Lottery FRAT			(799,700)		(799,700)	
LOT - State Lottery EBT			(1,398,400)		(1,398,400)	
LOT - State Lottery Advertising Fund Transfer			(9,162,700)		(9,162,700)	
						(11,955,500)
MMR - Department of Mines & Mineral Resources						
MMR - Mines and Mineral Resources (NA) - Salary Lump Sum			(16,200)		(16,200)	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF 3/26 Draft Plan	FY 2010 GF House R Revisions	FY 2010 GF House R Plan	FY 10 GF House R Subtotal
						(16,200)
PAR - Parents Commission on Drug Ed & Prevention						
PAR - Drug Treatment and Education FRAT			(427,600)		(427,600)	
PAR - Drug Treatment and Education EBT			(175,900)		(175,900)	
						(603,500)
SPB - Arizona State Parks Board						
SPB - Heritage (NA) - Salary Lump Sum			(163,900)		(163,900)	
SPB - Off-Highway Vehicle Recreation (NA) - Salary Lump Sum			(79,800)		(79,800)	
SPB - Partnership (NA) - Salary Lump Sum			(14,000)		(14,000)	
SPB - Publications and Souvenir Revolving (NA) - Salary Lump Sum			(22,700)		(22,700)	
SPB - Reservation Surcharge Revolving (OF) - Salary Lump Sum			(41,800)		(41,800)	
SPB - State Lake Improvement (NA) - Salary Lump Sum			(185,400)		(185,400)	
SPB - State Parks Enhancement (OF) - Salary Lump Sum			(557,600)		(557,600)	
SPB - State Parks (NA) - Salary Lump Sum			(19,700)		(19,700)	
SPB - Off-Highway Vehicle Recreation FRAT			(105,200)		(105,200)	
SPB - Off-Highway Vehicle Recreation EBT			(742,100)		(742,100)	
SPB - Reservation Surcharge Revolving FRAT			(54,800)		(54,800)	
SPB - State Lake Improvement FRAT			(415,000)		(415,000)	
SPB - State Lake Improvement EBT			(4,753,000)		(4,753,000)	
SPB - State Parks Enhancement FRAT			(725,900)		(725,900)	
SPB - State Parks Enhancement EBT			(1,901,500)		(1,901,500)	
						(9,782,400)
POS - Commission for Postsecondary Education						
POS - Postsecondary Education (OF) - Salary Lump Sum			(36,100)	36,100	0	
POS - Early Graduation Scholarship FRAT			(57,800)		(57,800)	
POS - Early Graduation Scholarship EBT			(2,863,800)		(2,863,800)	
						(2,921,600)
DPS - Department of Public Safety						
DPS - Anti-Racketeering (NA) - Salary Lump Sum			(84,500)		(84,500)	
DPS - Auto Fingerprint Identification (OF) - Salary Lump Sum			(29,000)		(29,000)	
DPS - Board of Fingerprinting (NA) - Salary Lump Sum			(37,600)		(37,600)	
DPS - Crime Laboratory Assessment (OF) - Salary Lump Sum			(347,600)		(347,600)	
DPS - Criminal Justice Enhancement (OF) - Salary Lump Sum			(215,000)		(215,000)	
DPS - DNA Identification System (OF) - Salary Lump Sum			(267,100)		(267,100)	
DPS - DPS Administration (NA) - Salary Lump Sum			(65,000)		(65,000)	
DPS - DPS Licensing (NA) - Salary Lump Sum			(77,700)		(77,700)	
DPS - Fingerprint Clearance Card (NA) - Salary Lump Sum			(184,900)		(184,900)	
DPS - Highway Patrol (OF) - Salary Lump Sum			(1,498,800)		(1,498,800)	
DPS - Indirect Cost Recovery (NA) - Salary Lump Sum			(77,000)		(77,000)	
DPS - Parity Compensation (OF) - Salary Lump Sum			(271,100)		(271,100)	
DPS - Peace Officers Training (NA) - Salary Lump Sum			(189,000)		(189,000)	
DPS - Records Processing (NA) - Salary Lump Sum			(78,900)		(78,900)	
DPS - Auto Fingerprint Identification EBT			(71,900)		(71,900)	
DPS - Criminal Justice Enhancement EBT			(206,600)		(206,600)	
DPS - DNA Identification System - Garage Fund Transfer			(2,504,000)		(2,504,000)	
DPS - DNA Identification System EBT			(552,300)		(552,300)	
DPS - DPS Administration FRAT			(975,100)	975,100	0	
DPS - DPS Administration EBT			(35,700)	35,700	0	
DPS - DPS Licensing EBT			(96,700)		(96,700)	
DPS - Fingerprint Clearance Card EBT			(193,800)		(193,800)	
DPS - Board of Fingerprinting FRAT			(59,500)	30,000	(29,500)	
DPS - Motorcycle Safety EBT				(100,000)	(100,000)	
DPS - Parity Compensation EBT				(455,400)	(455,400)	
DPS - Peace Officers Training EBT			(181,200)		(181,200)	
DPS - Public Safety Equipment FRAT			(2,000,000)	(485,400)	(2,485,400)	
DPS - Records Processing FRAT			(567,800)		(567,800)	
DPS - Records Processing EBT			(49,500)		(49,500)	
						(10,917,300)
RAC - Arizona Department of Racing						
RAC - AZ Breeders Award EBT			(131,300)		(131,300)	
RAC - County Fairs Racing Betterment EBT			(182,600)		(182,600)	
						(313,900)
RAD - Radiation Regulatory Agency						
RAD - Radiation Certification (OF) - Salary Lump Sum			(21,300)		(21,300)	
						(21,300)
RUC - Residential Utility Consumer Office						
RUC - RUCO (OF) - Salary Lump Sum			(89,200)	89,200	0	
RUC - RUCO FRAT			(130,200)	130,200	0	
RUC - RUCO EBT				(219,400)	(219,400)	
						(219,400)
REV - Department of Revenue						
REV - Liability Set-off Fund (OF) - Salary Lump sum			(23,700)		(23,700)	
REV - Estate and Unclaimed Property EBT			(1,011,000)		(1,011,000)	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF 3/26 Draft Plan	FY 2010 GF House R Revisions	FY 2010 GF House R Plan	FY 10 GF House R Subtotal
REV - Liability Set-off Fund EBT			(177,500)		(177,500)	
						(1,212,200)
SFB - School Facilities Board						
SFB - Interest Earnings Fund Transfer			(1,380,000)		(1,380,000)	
						(1,380,000)
TOU - Office of Tourism						
TOU - Tourism Fund EBT			(400,000)		(400,000)	
						(400,000)
DOT - Department of Transportation						
DOT - Arizona Highways Magazine (NA) - Salary Lump Sum			(236,500)		(236,500)	
DOT - State Aviation (OF) - Salary Lump Sum			(150,900)		(150,900)	
DOT - Transportation Department Equipment (OF) - Salary Lump Sum			(1,182,100)		(1,182,100)	
DOT - Arizona Highways Magazine FRAT			(647,800)		(647,800)	
DOT - Arizona Highways Magazine EBT			(404,500)		(404,500)	
DOT - Economic Strength Project FRAT			(100,000)		(100,000)	
DOT - Economic Strength Project EBT			(684,700)		(684,700)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT			(242,000)		(242,000)	
DOT - Motor Vehicle Liability Insurance Enforcement EBT			(266,700)		(266,700)	
DOT - State Aviation FRAT			(233,700)		(233,700)	
DOT - State Aviation EBT			(731,400)		(731,400)	
DOT - State Highway FRAT			(42,003,600)		(42,003,600)	
DOT - Transportation Department Equipment FRAT			(3,215,500)		(3,215,500)	
DOT - Transportation Department Equipment EBT			(1,989,200)		(1,989,200)	
DOT - Vehicle Inspection and Title Enforcement EBT			(278,100)		(278,100)	
DOT - VLT 5-year Renewal Fund Transfer			(28,000,000)		(28,000,000)	
DOT - Suspend Highway Patrol Vehicle Replacement VLT Fund Transfer			(6,780,000)		(6,780,000)	
						(87,146,700)
UNI - Arizona Board of Regents						
UNI - AZ Board of Regents Local Funds (NA) - Salary Lump Sum			(75,900)		(75,900)	
UNI - AZ Board of Regents Local Funds FRAT			(152,700)		(152,700)	
						(228,600)
UNI - ASU - Main Campus						
UNI - ASU Main - Auxiliary (NA) - Salary Lump Sum			(5,133,500)		(5,133,500)	
UNI - ASU Main - Auxiliary FRAT			(18,448,700)		(18,448,700)	
UNI - ASU Main - Auxiliary EBT			(6,943,400)		(6,943,400)	
						(30,525,600)
UNI - ASU - East Campus						
UNI - ASU East - Auxiliary (NA) - Salary Lump Sum			(107,600)		(107,600)	
UNI - ASU East - Auxiliary FRAT			(221,600)		(221,600)	
						(329,200)
UNI - ASU - West Campus						
UNI - ASU West - Auxiliary (NA) - Salary Lump Sum			(63,300)		(63,300)	
UNI - ASU West - Auxiliary FRAT			(182,000)		(182,000)	
UNI - ASU West - Auxiliary EBT			(142,800)		(142,800)	
						(388,100)
UNI - Northern Arizona University						
UNI - NAU - Auxiliary (NA) - Salary Lump Sum			(1,820,700)		(1,820,700)	
UNI - NAU - Auxiliary FRAT			(4,868,600)		(4,868,600)	
UNI - NAU - Auxiliary EBT			(4,725,300)		(4,725,300)	
						(11,414,600)
UNI - UA - Main Campus						
UNI - UA Main - Auxiliary (NA) - Salary Lump Sum			(7,576,000)		(7,576,000)	
UNI - UA Main - Auxiliary FRAT			(23,864,900)		(23,864,900)	
UNI - UA Main - Auxiliary EBT			(12,766,300)		(12,766,300)	
						(44,207,200)
UNI - UA - Health Sciences Center						
UNI - UA - HSC - Auxiliary (NA) - Salary Lump Sum			(768,400)		(768,400)	
UNI - UA - HSC - Auxiliary FRAT			(1,284,000)		(1,284,000)	
UNI - UA - HSC - Auxiliary EBT			(950,200)		(950,200)	
						(3,002,600)
VSC - Department of Veterans' Services						
VSC - State Veterans' Cemetery EBT			(121,600)		(121,600)	
						(121,600)
WAT - Department of Water Resources						
WAT - Assured and Adequate Water Supply (OF) - Salary Lump Sum			(61,100)		(61,100)	
WAT - Augmentation & Conservation Assistance (NA) - Salary Lump Sum			(24,600)		(24,600)	
WAT - Indirect Cost Recovery (NA) - Salary Lump Sum			(92,100)		(92,100)	
WAT - Arizona Water Protection (NA) - Salary Lump Sum			(27,400)		(27,400)	
WAT - Arizona Water Quality (NA) - Salary Lump Sum			(31,700)		(31,700)	
WAT - Well Administration & Enforcement (NA) - Salary Lump Sum			(44,200)		(44,200)	
WAT - Arizona Water Protection FRAT			(351,300)		(351,300)	
WAT - Arizona Water Protection EBT			(1,967,300)		(1,967,300)	
WAT - Arizona Water Quality FRAT			(56,300)		(56,300)	

	Revised GF FY 2009	FY 2010 GF Baseline ^{2/}	FY 2010 GF 3/26 Draft Plan	FY 2010 GF House R Revisions	FY 2010 GF House R Plan	FY 10 GF House R Subtotal
WAT - Arizona Water Quality EBT			(152,600)		(152,600)	
WAT - Assured and Adequate Water Supply FRAT			(111,900)		(111,900)	
WAT - Augmentation & Conservation Assistance FRAT			(110,500)		(110,500)	
WAT - Dam Repair EBT			(378,400)		(378,400)	
WAT - Indirect Cost Recovery FRAT			(163,300)		(163,300)	
WAT - Indirect Cost Recovery EBT			(205,100)		(205,100)	
WAT - Well Administration & Enforcement FRAT			(78,800)		(78,800)	
						(3,856,600)
WEI - Department of Weights & Measures						
WEI - Air Quality (OF) - Salary Lump Sum			(70,600)		(70,600)	
WEI - Air Quality FRAT			(154,300)		(154,300)	
						(224,900)
SUBTOTAL - FRATS			(188,629,400)	2,714,700	(185,914,700)	(185,914,700)
Subtotal - Non GF Personnel Expense Reduction FRAT			(41,638,800)	389,500	(41,249,300)	(41,249,300)
SUBTOTAL - EBTs			(113,870,400)	(5,040,200)	(118,910,600)	(118,910,600)
SUBTOTAL - BUDGET STABILIZATION FUND			0	0	0	0
SUBTOTAL - FUND TRANSFERS			(88,803,100)	0	(88,803,100)	(88,803,100)
TOTAL - FUND TRANSFERS	(588,754,600)	588,754,600	(391,302,900)	(2,325,500)	(393,628,400)	(393,628,400)
REVENUE CHANGES						
REV - Ongoing Revenue	7,808,022,100	(587,686,300)				
REV - One-time Revenue	708,485,000	(669,124,100)				
REV - Prior Year Carryforward				133,000,000	133,000,000	133,000,000
REV - County Lottery Proceeds			2,047,500		2,047,500	2,047,500
REV - Eliminate Rio Nuevo Tax Financing Except Debt Service			8,800,000		8,800,000	8,800,000
REV - Eliminate Motion Picture Credit			1,000,000	(1,000,000)	0	0
REV - Defensive Driving Surcharge/DUI Abatement to CJEF/Crime Lab			(8,800,000)		(8,800,000)	(8,800,000)
REV - Repeal FY 09 Lease-Purchase Authority			10,384,700		10,384,700	10,384,700
REV - Unclaimed Property Acceleration			5,000,000		5,000,000	5,000,000
REV - Non-Racing Unclaimed Property Deposit to GF			37,088,300		37,088,300	37,088,300
REV - Pari-mutuel/UCP Revenue Deposit to General Fund/Approp to Current Recipients			5,305,500		5,305,500	5,305,500
REV - Unclaimed Prize Transfer to CASA			2,621,300		2,621,300	2,621,300
REV - Sell State Agriculture Lab						
REV - Sell DPS Twin Engine Airplane \$(500,000)						
REV - Sell DPS Helicopter \$(1,100,100) Highway Patrol Fund						
REV - School District Cash Balances				255,000,000	255,000,000	255,000,000
REV - City Impact Fee Sweep				210,000,000	210,000,000	210,000,000
REV - County Cash Balances				55,000,000	55,000,000	55,000,000
TOTAL - REVENUE CHANGES	\$8,516,507,100	(\$1,256,810,400)	\$63,447,300	\$652,000,000	\$715,447,300	\$715,447,300
TOTAL - SOLUTIONS			2,495,714,900	302,929,900	2,798,644,800	2,798,644,800
ENDING BALANCE	\$50,388,500	(\$2,774,909,000)	(\$279,194,100)		\$23,735,800	\$23,735,800

^{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

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF 3/26 Draft Plan	FY 2010 OF House R Revision	FY 2010 OF House R Plan	FY 2010 OF House R Subtotal
OPERATING SPENDING CHANGES						
SBA - State Board of Accountancy	2,350,100					
SBA - Lump Sum Suspension/Reduction						
SBA - Salary Lump Sum - Board of Accountancy Fund			0		0	
SBA - Board of Accountancy FRAT			0		0	
						0
ACU - Acupuncture Board of Examiners	129,200					
						0
DOA - Arizona Department of Administration	179,992,700					
DOA - Eliminate One-time Funding		(532,000)				
DOA - Salary Lump Sum - Automation Operations Fund			(575,700)		(575,700)	
DOA - Salary Lump Sum - Capital Outlay Stabilization Fund			(183,800)		(183,800)	
DOA - Salary Lump Sum - Corrections Fund			(28,000)		(28,000)	
DOA - Salary Lump Sum - Motor Vehicle Pool Revolving Fund			(45,700)		(45,700)	
DOA - Salary Lump Sum - Personnel Division Fund			(429,500)		(429,500)	
DOA - Salary Lump Sum - Risk Management Revolving Fund			(337,100)		(337,100)	
DOA - Salary Lump Sum - Special Employee Health Insurance Trust Fund			(145,700)		(145,700)	
DOA - Salary Lump Sum - State Surplus Materials Revolving Fund			(36,100)		(36,100)	
DOA - Salary Lump Sum - Telecommunications Fund			(88,500)		(88,500)	
DOA - COSF Fund Shift						
DOA - Air Quality FRAT			(42,500)		(42,500)	
DOA - Automation Operations FRAT			(1,198,400)		(1,198,400)	
DOA - Capital Outlay Stabilization FRAT						
DOA - Corrections FRAT			64,200		64,200	
DOA - Motor Vehicle Pool Revolving FRAT			(396,100)		(396,100)	
DOA - Personnel Division FRAT			(952,500)		(952,500)	
DOA - State Surplus Materials Revolving FRAT			(212,400)		(212,400)	
DOA - Telecommunications FRAT			(585,000)		(585,000)	
						(5,192,800)
OAH - Office of Administrative Hearings	14,500					
						0
AGR - Department of Agriculture	3,414,400					
AGR - ACT Pari-mutuel Revenue Shift			(106,700)		(106,700)	
AGR - Salary Lump Sum - Citrus, Fruit & Vegetable Revolving Fund			25,600		25,600	
AGR - Salary Lump Sum - Commercial Feed Fund			(8,500)		(8,500)	
AGR - Salary Lump Sum - Egg Inspection Fund			0		0	
AGR - Salary Lump Sum - Fertilizer Materials Fund			(10,000)		(10,000)	
AGR - Salary Lump Sum - Pesticide Fund			(11,400)		(11,400)	
AGR - Citrus, Fruit & Vegetable Revolving FRAT			0		0	
AGR - Egg Inspection FRAT			0		0	
						(111,000)
AXS - AHCCCS	281,297,100					
AXS - Salary Lump Sum - Healthcare Group Fund			(209,900)		(209,900)	
AXS - FY 09 Supplementals (AHCCCS Tobacco Tax Shortfall)						
AXS - One-time County Contributions		(17,830,500)				
AXS - Temporary Medical Coverage Program		(3,247,200)				
AXS - Prop 204 DES Eligibility Statutory Adjustment		152,500				
AXS - Tobacco Tax Shortfall		0				
AXS - KidsCare Caseload Decline/Other		(7,877,000)				
AXS - Eliminate KidsCare/KidsCare Parents			(138,093,900)	109,119,900	(28,974,000)	
AXS - BNCF Shift			(27,962,800)		(27,962,800)	
						(57,146,700)
APP - State Board of Appraisal	621,800					
APP - Salary Lump Sum - Board of Appraisal Fund			0		0	
APP - Board of Appraisal FRAT (90/10)			0		0	
						0
ATT - Attorney General	41,967,300					
ATT - Salary Lump Sum - Attorney General Legal Svcs Cost Allocation Fund			(606,600)		(606,600)	
ATT - Salary Lump Sum - Collection Enforcement Revolving Fund			(365,500)		(365,500)	
ATT - Salary Lump Sum - Consumer Protection - Consumer Fraud Revolving Fund			(164,300)		(164,300)	
ATT - Salary Lump Sum - Risk Management Revolving Fund			(789,000)		(789,000)	
ATT - Salary Lump Sum - Victims' Rights Fund			(33,000)		(33,000)	
ATT - Collection Enforcement FRAT			(751,800)		(751,800)	
						(2,710,200)
ATA - Automobile Theft Authority	5,999,700					
ATA - Salary Lump Sum - Automobile Theft Authority Fund			(23,600)		(23,600)	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF 3/26 Draft Plan	FY 2010 OF House R Revision	FY 2010 OF House R Plan	FY 2010 OF House R Subtotal
BAR - Board of Barbers	328,200					(23,600)
BAR - Salary Lump Sum - Board of Barbers Fund			0		0	0
BHE - Board of Behavioral Health Examiners	1,367,200					
BHE - Salary Lump Sum - Board of Behavioral Health Examiners Fund			0		0	0
BHE - Board of Behavioral Health Examiners FRAT			0		0	0
BIO - Biomedical Research Commission	500,000					
BIO - Salary Lump Sum - Biomedical Research Commission Fund						0
BCE - State Board of Chiropractic Examiners	520,400					
BHE - Salary Lump Sum - Board of Chiropractic Examiners Fund			0		0	0
BCE - Agency Requested Reduction		(45,600)				0
COM - Department of Commerce	3,492,000					
COM - Salary Lump Sum - CDC Fund			(42,400)		(42,400)	
COM - Salary Lump Sum - Lottery Fund			(11,300)		(11,300)	
COM - CDC FRAT			(240,800)		(240,800)	
						(294,500)
ROC - Registrar of Contractors	12,147,000					
ROC - Salary Lump Sum - Registrar of Contractors Fund			(696,000)		(696,000)	
ROC - Registrar of Contractors FRAT			(1,216,400)		(1,216,400)	
						(1,912,400)
COR - Corporation Commission	23,981,900					
COR - Automation Funding		(454,000)				
COR - Salary Lump Sum - Investment Mgmt Regulatory & Enf Fund			(73,500)		(73,500)	
COR - Salary Lump Sum - Public Access Fund			(255,700)		(255,700)	
COR - Salary Lump Sum - Securities Regulatory & Enforcement Fund			(295,500)		(295,500)	
COR - Salary Lump Sum - Utility Regulation Revolving Fund			(1,038,400)		(1,038,400)	
COR - Investment Management Regulatory & Enf. FRAT			(46,500)		(46,500)	
COR - Securities Regulatory & Enforcement FRAT			(194,800)		(194,800)	
COR - Utility Regulation Revolving FRAT						
						(1,904,400)
DOC - Department of Corrections	52,164,900					
DOC - One-time Funding		(2,822,000)				
DOC - ADE Adjustment		156,200				
DOC - Salary Lump Sum - Corrections Fund			(21,600)		(21,600)	
DOC - Salary Lump Sum - State Education Fund for Correctional Education			(20,700)		(20,700)	
DOC - Alcohol Abuse Treatment FRAT			30,000		30,000	
						(12,300)
COS - Board of Cosmetology	1,747,800					
DOC - Salary Lump Sum - Board of Cosmetology Fund			0		0	
COS - Board of Cosmetology FRAT			0		0	
						0
JUS - Arizona Criminal Justice Commission	6,866,900					
JUS - Shift Drug & Gang PRC Fund/Include Arizona Youth Survey			302,400	(302,400)	0	
JUS - State Aid to County Attorneys FRAT						
JUS - Salary Lump Sum - Criminal Justice Enhancement Fund			(28,200)		(28,200)	
JUS - Salary Lump Sum - Drug & Gang Prevention Resource Ctr Fund			(22,500)	22,500	0	
JUS - Drug & Gang Prevention Resource Center FRAT			(44,700)	44,700	0	
JUS - State Aid to Indigent Defense FRAT			49,600		49,600	
JUS - Victims Compensation & Assistance FRAT						
						21,400
SDB - AZ State Schools for the Deaf and the Blind	14,695,400					
SDB - Salary Lump Sum - State Schools for the Deaf and the Blind Fund						0
HEA - Comm for the Deaf & the Hard of Hearing	5,129,000					
HEA - Salary Lump Sum - Telecommunication Fund for the Deaf			(55,200)		(55,200)	
HEA - Telecommunication Fund for the Deaf FRAT			(672,000)		(672,000)	
						(727,200)
DEN - Board of Dental Examiners	1,102,800					
DEN - Salary Lump Sum - Dental Board Fund			0		0	
DEN - Dental Board FRAT			0		0	
						0
PRC - Drug & Gang Prevention Resource Center	584,900					
PRC - Shift to ACJC			(302,400)	302,400	0	
PRC - Shift to ASU Non-Appropriated Prevention Resource Center			(336,600)	336,600	0	
PRC - Salary Lump Sum - Drug & Gang Prevention Resource Ctr Fund			9,400	(22,500)	(13,100)	
PRC - Drug & Gang Prevention Resource Center FRAT			44,700	(44,700)	0	
						(13,100)
DES - Department of Economic Security	520,173,300					
DES - Backfill Child Care Reductions with CCDF			(18,200,000)	18,200,000	0	
DES - Salary Lump Sum - Child Support Enforcement Admin Fund			(462,200)		(462,200)	

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DES - Salary Lump Sum - Public Assistance Collections Fund			(23,500)		(23,500)	
DES - Salary Lump Sum - Spinal and Head Injuries Trust Fund			(25,300)		(25,300)	
DES - Domestic Violence Shelter FRAT			(360,000)		(360,000)	
DES - Long Term Care System FRAT			(1,538,600)		(1,538,600)	
DES - Public Assistance Collections FRAT			(25,900)		(25,900)	
DES - Special Administration FRAT			(268,300)		(268,300)	
DES - Spinal and Head Injuries Trust FRAT			(365,200)		(365,200)	
						(3,069,000)
ADE - Arizona Department of Education	54,714,800					
ADE - Salary Lump Sum - Teacher Certification Fund			(108,600)		(108,600)	
ADE - Endowment Earnings		1,254,800				
						(108,600)
EMA - Department of Emergency & Military Affairs	132,700					
						0
DEQ - Department of Environmental Quality	75,916,600					
DEQ - Reduced Emissions Contractor Payments		(5,600,000)				
DEQ - Shift AZPDES to WIFA Non-Program Fees			0		0	
DEQ - Shift Travel Reduction Program to Emission Inspection Fund				1,676,900	1,676,900	
DEQ - Salary Lump Sum - Air Permits Administration Fund			(197,100)		(197,100)	
DEQ - Salary Lump Sum - Air Quality Fund			(90,600)		(90,600)	
DEQ - Salary Lump Sum - Clean Water Revolving Fund			0		0	
DEQ - Salary Lump Sum - Emissions Inspection Fund			(80,300)		(80,300)	
DEQ - Salary Lump Sum - Indirect Cost Recovery Fund			(290,400)		(290,400)	
DEQ - Salary Lump Sum - Recycling Fund			(20,200)		(20,200)	
DEQ - Salary Lump Sum - Solid Waste Fee Fund			(34,400)		(34,400)	
DEQ - Salary Lump Sum - Water Quality Fee Fund			(163,400)		(163,400)	
DEQ - Hazardous Waste Backfill (Air Quality Fund)						
DEQ - Air Quality FRAT			(205,400)		(205,400)	
DEQ - Indirect Cost Recovery FRAT			(437,400)		(437,400)	
DEQ - Recycling FRAT			(2,174,600)		(2,174,600)	
DEQ - Solid Waste Fee FRAT			(125,700)		(125,700)	
						(2,142,600)
COL - Arizona Exposition and State Fair Board	15,252,800					
COL - Pari-mutuel Revenue Shift						
COL - Salary Lump Sum - Arizona Exposition & State Fair Fund			(320,200)		(320,200)	
COL - Arizona Exposition and State Fair FRAT			(815,000)	500,000	(315,000)	
						(635,200)
EMB - Board of Funeral Directors and Embalmers	350,000					
EMB - Salary Lump Sum - Board of Funeral Directors & Embalmers Fund			0		0	
						0
FIS - Arizona Game and Fish Department	34,570,100					
FIS - One-time Reductions		(673,300)				
FIS - Motor Pool		(234,300)				
FIS - Grasslands Restoration		350,700				
FIS - Angler Recruitment & Retention		40,000				
FIS - Video Editing Equipment		100,000				
FIS - Cooperative Research		10,000				
FIS - Headquarters Lease-Purchase		80,000				
FIS - Urban Fishing Program		135,900				
FIS - Point of Sale System		200,000				
FIS - State Match Increase		1,000,000				
FIS - Bighorn sheep Restoration Project			49,500		49,500	
FIS - KOFA Bighorn Sheep			78,000		78,000	
FIS - Mogollon Rim Projects			200,000		200,000	
FIS - Canyon Creek Riparian Project			100,000		100,000	
FIS - Ben Avery Master Plan			580,000		580,000	
FIS - Shooting Range Safety Projects			150,000		150,000	
FIS - Landowner Relations			125,000		125,000	
FIS - Long-Term Access Projects			125,000		125,000	
FIS - Purchasing System Software			407,800		407,800	
FIS - GIS Licenseing Maintenance			37,500		37,500	
FIS - Environmental Review Tool			90,000		90,000	
FIS - Leadership Practices Inventory			75,000		75,000	
FIS - Predator Control			24,000		24,000	
FIS - Hunting Awareness Program			25,000		25,000	
FIS - OOE Increase			87,100		87,100	
FIS - Sportsmen's Club Grants			25,000		25,000	
FIS - Lapsed Angler Marketing			50,000		50,000	
FIS - Salary Lump Sum - Watercraft Licensing Fund			(66,700)		(66,700)	
FIS - Watercraft Licensing FRAT			(372,100)		(372,100)	
FIS - Watercraft Licensing Boating Safety Grant Fund Transfer			0		0	
FIS - Watercraft Licensing OUI Fund Transfer			0		0	
						1,790,100

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GAM - Department of Gaming	16,561,000					
GAM - One-time Equipment Funding		(3,424,100)				0
GTA - Government Information Technology Agy	8,396,000					
GTA - Salary Lump Sum - Information Technology Fund			(145,400)		(145,400)	
GTA - Information Technology FRAT			(184,200)		(184,200)	
GTA - State Web Portal FRAT			(1,600,000)	500,000	(1,100,000)	
						(1,429,600)
DHS - Department of Health Services	71,737,200					
DHS - Salary Lump Sum - Emergency Medical Services Operating Fund			(144,600)		(144,600)	
DHS - Salary Lump Sum - Environmental Laboratory Licensure Rev. Fund			(24,000)		(24,000)	
DHS - Salary Lump Sum - Hearing and Speech Professionals Fund			(12,100)		(12,100)	
DHS - Salary Lump Sum - Indirect Cost Fund			(221,700)		(221,700)	
DHS - Salary Lump Sum - Newborn Screening Program Fund			(111,900)	192,900	81,000	
DHS - Salary Lump Sum - Vital Records Electronic Systems Fund			(9,300)		(9,300)	
DHS - ASH Fund Shift			1,466,700		1,466,700	
DHS - Health Crisis Fund Shift						
DHS - Emergency Medical Services Operating FRAT			(299,100)		(299,100)	
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)	
						573,400
AZH - Arizona Historical Society	194,200					
						0
HOM - Board of Homeopathic & Integrated Medicine Examiners	117,300					
HOM - Eliminate One-time Equipment		(13,300)				0
HOU - Department of Housing	911,300					
HOU - Salary Lump Sum - Housing Trust Fund			33,500		33,500	
						33,500
IND - Industrial Commission	19,331,000					
IND - Salary Lump Sum - Industrial Commission Administrative Fund			(730,100)		(730,100)	
IND - Industrial Commission Administrative FRAT			(1,986,000)		(1,986,000)	
						(2,716,100)
SPA - Judiciary - Supreme Court	30,966,300					
SPA - CASA Fund Shift to General Fund			(3,449,200)		(3,449,200)	
SPA - CJEF Automation Funding			625,800		625,800	
SPA - JCEF Automation Funding			4,500,000		4,500,000	
SPA - Salary Lump Sum - Confidential Intermediary & Fiduciary Fund			(20,700)		(20,700)	
SPA - Salary Lump Sum - Court Appointed Special Advocate Fund			14,500		14,500	
SPA - Salary Lump Sum - Criminal Justice Enhancement Fund			(9,900)		(9,900)	
SPA - Salary Lump Sum - Defensive Driving School Fund			(38,600)		(38,600)	
SPA - Salary Lump Sum - Judicial Collection Enhancement Fund			(42,300)		(42,300)	
SPA - Court Appointed Special Advocate FRAT			172,500		172,500	
SPA - Criminal Justice Enhancement FRAT			(152,700)		(152,700)	
SPA - Defensive Driving School FRAT			(1,539,400)		(1,539,400)	
SPA - Judicial Collection Enhancement FRAT			(200,400)		(200,400)	
						(140,400)
SUP - Judiciary - Superior Court	10,485,000					
SUP - Salary Lump Sum - Criminal Justice Enhancement Fund			(26,200)		(26,200)	
SUP - GPS Cost Shift - JCEF			435,200		435,200	
SUP - Probation Cost Shift - JCEF			1,000,000		1,000,000	
SUP - Risk Mangement Shift (JCEF Backfill)			0		0	
SUP - Criminal Justice Enhancement FRAT			(440,100)		(440,100)	
SUP - Judicial Collection Enhancement FRAT			(171,100)		(171,100)	
						797,800
DJC - Department of Juvenile Corrections	7,529,000					
DJC - Salary Lump Sum - Criminal Justice Enhancement Fund			(9,800)		(9,800)	
DJC - Salary Lump Sum - State Education Fund for Committed Youth			(137,700)		(137,700)	
DJC - Criminal Justice Enhancement FRAT			(34,400)		(34,400)	
DJC - Land Fund Shift		(2,549,000)				
						(181,900)
LAN - State Land Department	3,760,000					
LAN - Shift Fire Suppression to Heritage Fund						
LAN - Heritage Fund for Environmental County Grants			75,000		75,000	
LAN - Shift NRCD GF Support to Heritage Fund			390,000		390,000	
LAN - Land Self-Funding Proposal				9,773,500	9,773,500	
LAN - Environmental Special Plate FRAT						
						10,238,500
LIBR - AZ State Library, Archives & Public Records	629,800					
LIBR - Salary Lump Sum - Record Services Fund			12,300		12,300	
LIBR - Record Services FRAT			33,800		33,800	

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LOT - Arizona State Lottery Commission	78,632,700					46,100
LOT - Sales-Related Costs		983,700				
LOT - Advertising Adjustment		(9,162,700)				
LOT - Remove Performance Pay		(750,000)				
LOT - Agency Requested Reduction		(69,100)				
LOT - Salary Lump Sum - Lottery Fund			(344,900)		(344,900)	
LOT - State Lottery FRAT			(358,900)		(358,900)	
						(703,800)
MED - Arizona Medical Board	5,822,600					
MED - Salary Lump Sum - Arizona Medical Board Fund			0		0	
MED - Arizona Medical Board FRAT			0		0	
						0
MSL - Board of Medical Student Loans	309,800					
MSL - Agency Requested Reduction		(262,800)				
						0
MIN - State Mine Inspector	177,700					
MIN - Aggregate Mining Reclamation Fund		155,800				
MIN - FY 09 Supplemental		(177,700)				
						0
NAT - Naturopathic Physicians Medical Board	604,300					
NAT - Salary Lump Sum - Naturopathic Physicians Medical Board Fund			0		0	
NAT - Naturopathic Physicians Medical Board FRAT			0		0	
						0
NUR - State Board of Nursing	4,134,900					
NUR - Salary Lump Sum - Board of Nursing Fund			0		0	
NUR - Board of Nursing FRAT			0		0	
						0
NCI - Nursing Care Inst. Administrators Board	377,700					
NCI - Salary Lump Sum - Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Fund			0		0	
						0
OCC - Board of Occupational Therapy Examiners	244,900					
OCC - Salary Lump Sum - Occupational Therapy Fund			0		0	
						0
DIS - State Board of Dispensing Opticians	124,300					
						0
OPT - State Board of Optometry	202,200					
						0
OST - Arizona Board of Osteopathic Examiners	698,700					
OST - Salary Lump Sum - Board of Osteopathic Examiners Fund			0		0	
OST - Board of Osteopathic Examiners FRAT			0		0	
						0
SPB - Arizona State Parks Board	10,448,300					
SPB - Salary Lump Sum - Reservation Surcharge Revolving Fund			(24,200)		(24,200)	
SPB - Salary Lump Sum - State Parks Enhancement Fund			(323,400)		(323,400)	
SPB - Use of All Park Fees for Operating			200,000		200,000	
SPB - Reservation Surcharge FRAT			(27,200)		(27,200)	
SPB - State Parks Enhancement FRAT			(312,900)		(312,900)	
						(487,700)
PES - Office of Pest Management	2,774,300					
PES - Salary Lump Sum - Pest Management Fund			0		0	
PES - Agency Requested Reduction		(130,300)				
						0
PHA - Arizona State Board of Pharmacy	1,920,900					
PHA - Salary Lump Sum - Board of Pharmacy Fund			0		0	
PHA - AZ State Board of Pharmacy FRAT			0		0	
						0
PHY - Board of Physical Therapy Examiners	360,200					
PHY - Salary Lump Sum - Board of Physical Therapy Fund			0		0	
						0
PIO - Arizona Pioneers' Home	6,675,100					
PIO - Fund Shift to State Charitable Fund		0				
						0
POD - State Board of Podiatry Examiners	143,600					
						0
POS - Commission for Postsecondary Education	3,837,500					
POS - Salary Lump Sum - Postsecondary Education Fund			(20,900)	36,100	15,200	
						15,200
PRI - Board for Private Postsecondary Education	334,700					
PRI - Salary Lump Sum - Bd for Private Postsecondary Education Fund			0		0	
						0
PSY - State Board of Psychologist Examiners	407,900					

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PSY - Salary Lump Sum - Board of Psychologist Examiners Fund			0		0	
PSY - Eliminate One-time Equipment		(7,600)				0
DPS - Department of Public Safety	192,347,800					
DPS - Salary Lump Sum - Auto Fingerprint Identification System Fund			(16,800)		(16,800)	
DPS - Salary Lump Sum - Crime Laboratory Assessment Fund			(201,600)		(201,600)	
DPS - Salary Lump Sum - Criminal Justice Enhancement Fund			(124,700)		(124,700)	
DPS - Salary Lump Sum - DNA Identification System Fund			(154,900)		(154,900)	
DPS - Salary Lump Sum - Highway Patrol Fund			(869,300)		(869,300)	
DPS - Salary Lump Sum - Parity Compensation Fund			(157,200)		(157,200)	
DPS - Crime Lab Operations - CJEF			14,892,800	(14,892,800)	0	
DPS - Crime Lab Assessment			(4,292,800)	4,292,800	0	
DPS - Shift Crime Lab to New Crime Lab Fund				8,800,000	8,800,000	
DPS - Suspend HP Vehicle Replacement			(6,780,000)		(6,780,000)	
DPS - End Helicopter Lease-Purchase Payment		(777,000)				
						495,500
RAC - Arizona Department of Racing	503,700					
RAC - Pari-mutuel/UCP Revenue Shift			(66,800)		(66,800)	
RAC - County Fair Racing Pari-mutuel/UCP Revenue Shift			(446,800)		(446,800)	
RAC - Salary Lump Sum - County Fair Racing Fund			9,900		9,900	
						(503,700)
RAD - Radiation Regulatory Agency	279,900					
RAD - Salary Lump Sum - Radiologic Technologist Certification Fund			(12,400)		(12,400)	
						(12,400)
RUC - Residential Utility Consumer Office	1,142,500					
RUC - Salary Lump Sum - RUCO Revolving Fund			(51,700)	89,200	37,500	
RUC - RUCO FRAT			(8,200)	130,200	122,000	
						159,500
RES - Board of Respiratory Care Examiners	261,600					
RES - Salary Lump Sum - Board of Respiratory Care Examiners Fund			0		0	
						0
RET - Arizona State Retirement System	24,047,000					
RET - Technology Upgrades		(787,700)				
RET - Eliminate One-time Funding		(137,600)				
						0
REV - Department of Revenue	4,266,600					
REV - Unclaimed Property Revenue Shift			(3,404,000)		(3,404,000)	
REV - Salary Lump Sum - Estate and Unclaimed Property Fund			42,100		42,100	
REV - Salary Lump Sum - Liability Setoff Fund			(13,800)		(13,800)	
REV - Estate and Unclaimed Property FRAT			170,200		170,200	
						(3,205,500)
SOS - Secretary of State	4,100,200					
SOS - Additional HAVA Authority				3,720,800	3,720,800	
						3,720,800
SBO - State Boards' Office	284,700					
SBO - Salary Lump Sum - Special Services Revolving Fund			0		0	
SBO - Rent Decrease		(500)				
						0
TEC - State Board of Technical Registration	1,745,200					
TEC - Salary Lump Sum - Technical Registration Fund			0		0	
TEC - Technical Registration Board FRAT			0		0	
						0
DOT - Department of Transportation	445,134,800					
DOT - Fund MVD From Highway		(101,941,100)		101,941,100	101,941,100	
DOT - Fund MVD From HURF		101,941,100		(101,941,100)	(101,941,100)	
DOT - Highway Maintenance Workload		3,571,000				
DOT - Eliminate One-time Equipment		(116,800)				
DOT - Revenue Accounting Changes		(6,805,700)				
DOT - Salary Lump Sum - Aviation Fund			(87,500)		(87,500)	
DOT - Salary Lump Sum - Transportation Dept Equipment Fund			(685,600)		(685,600)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT			(121,000)		(121,000)	
DOT - State Aviation FRAT			(233,700)		(233,700)	
DOT - Transportation Department Equipment FRAT			(1,607,800)		(1,607,800)	
DOT - State Highway FRAT			(21,001,800)		(21,001,800)	
						(23,737,400)
TRE - State Treasurer	1,300					
TRE - Management Fund Appropriation			87,000		87,000	
TRE - Standard/Technical						
						87,000
UNI - Universities						
UNI - ASU - Main Campus	260,679,000					
UNI - ASU Main - Enrollment Growth		7,198,900				

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UNI - ASU Main - Tuition Increase		21,986,900				0
UNI - ASU - East Campus	29,120,200					
UNI - ASU East - Enrollment Growth		4,801,500				
UNI - ASU East - Tuition Increase		2,287,400				0
UNI - ASU - West Campus	29,173,200					
UNI - ASU West - Enrollment Growth		3,652,900				
UNI - ASU West - Tuition Increase		2,325,700				0
UNI - Northern Arizona University	52,620,500					
UNI - NAU - Enrollment Growth		6,107,300				
UNI - NAU - Tuition Increase		3,600,000				0
UNI - UA - Main Campus	153,532,100					
UNI - UA Main - Enrollment Growth		4,045,900				
UNI - UA Main - Tuition Increase		29,880,300				0
UNI - UA - Health Sciences Center	16,543,500					
UNI - UA - HSC - Enrollment Growth		708,000				
UNI - UA - HSC - Tuition Increase		3,219,700				0
VSC - Department of Veterans' Services	14,491,300					0
VME - Veterinary Medical Examining Board	468,300					0
VME - Salary Lump Sum - Veterinary Medical Examining Board Fund			0		0	0
WAT - Department of Water Resources	10,419,200					
WAT - Salary Lump Sum - Assured & Adequate Water Supply Fund			(35,400)		(35,400)	
WAT - Salary Lump Sum - Arizona Water Banking Fund			130,700		130,700	
WAT - Shift Cost to Water Banking Fund						
WAT - Statutory Funding - Water Protection Fund			(2,000,000)		(2,000,000)	
WAT - Arizona Water Banking FRAT			387,300		387,300	
WAT - Assured and Adequate Water Supply FRAT			(55,700)		(55,700)	
						(1,573,100)
WEI - Department of Weights & Measures	1,758,900					
WEI - Eliminate One-time Equipment		(20,200)				
WEI - Salary Lump Sum - Air Quality Fund			(41,000)		(41,000)	
WEI - Air Quality FRAT			(75,900)		(75,900)	
						(116,900)
TOTAL - OPERATING SPENDING CHANGES	\$2,873,297,400	\$33,497,100	(\$235,309,400)	\$142,476,100	(\$92,833,300)	(\$92,833,300)
CAPITAL SPENDING CHANGES						
<u>Building Renewal</u>						
Arizona Department of Administration	899,300	100,700				
Arizona Exposition and State Fair Board	1,794,300	38,600				
Game & Fish Department	531,000	(57,800)				
Arizona Lottery Commission	68,000	(68,000)				
Arizona Department of Transportation	1,234,700	(184,700)				
<u>New Projects</u>						
ADOT '09 Statewide Highway Construction	92,420,000	(91,881,000)				
ADOT '09 Controlled Access Highways	114,467,000	(28,969,000)				
ADOT '09 Debt Service	98,695,000	3,118,000				
ADOT '09 Airport Planning & Development - '09	31,200,000	(4,072,000)				
ADOT '09 DPS Microwave Communications System - Enacted	826,000	(826,000)				
ADOT '09 De-Icer Buildings	0	0				
ADOT '09 Far Southeast Valley Maintenance Yard	0	0				
ADOT '09 Vehicle Wash Systems	0	0				
ADOT '09 Oil/Asphalt Storage Tanks	0	0				
ADOT '09 Arizona Mexico Border Agreements	0	0				
ADOT '08 Payson MVD Service Center	(2,145,300)		0		0	0
ADOT '08 Far SE Valley Multi-Use	(6,701,900)		0		0	0
ADOT '08 Surprise MVD Svc Center	(3,956,300)		0		0	0
ADOT '08 Safford Vehicle Maint. Shop	(3,215,000)		0		0	0
ADOT '08 Vehicle Wash Stations	(2,021,300)		0		0	0
ADOT '08 San Luis Inspection Station	(2,000,000)		0		0	0
ADOT '08 De-Icer Buildings	(1,850,000)		0		0	0
ADOT '08 Oil/Asphalt Storage Tanks	(1,365,000)		0		0	0
ADOT '08 Grand Canyon Airport Water Tanks	(635,000)		0		0	0
ADOT Prior Year Projects - OneTime Savings		23,889,800	0		0	0
ADOT '10 Williams Gateway Land Acquisition (HURF to STAN)			10,200,000	(10,200,000)	0	0

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF 3/26 Draft Plan	FY 2010 OF House R Revision	FY 2010 OF House R Plan	FY 2010 OF House R Subtotal
DOA '09 Capitol Mall Fire Systems	491,000	(491,000)				
Game & Fish '09 Boat Shade Canopies	120,000	(120,000)				
Game & Fish '09 Boat Registration Kiosks	240,000	(240,000)				
Game & Fish '09 Shooting Range Access	150,000	0				
Game & Fish '09 Preventative Maintenance	30,000	0				
Game & Fish '09 Microwave Communications System	207,000	(207,000)				
Game & Fish '09 Headquarters Construction	80,000	(80,000)				
Game & Fish '09 Yuma Regional Office Remodel/Expansion	954,000	(954,000)				
Game & Fish '09 Mesa Regional Office Paving Project	250,000	(250,000)				
Game & Fish '10 Ben Avery Improvements		950,000				
Game & Fish '10 Silver Creek Hatchery Remodel/Expansion		1,900,000				
Game & Fish '10 Radio Tower		250,000				
Game & Fish '10 Kingman Regional Office Remodel/Expansion		889,500				
Game & Fish '10 Pinetop Regional Office Paving Project		75,000				
Game & Fish '10 Pinetop Regional Office Canopies		30,000				
TOTAL - CAPITAL SPENDING CHANGES	\$320,767,500	(\$97,158,900)	\$10,200,000	(\$10,200,000)	\$0	\$0
TOTAL - ALL OTHER FUND CHANGES	\$3,194,064,900	(\$63,661,800)	(\$225,109,400)	\$132,276,100	(\$92,833,300)	(\$92,833,300)

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