

Budget Plan Summary
SB II88 As Amended By HB 2643 Excluding Veto Impacts I/

	FY 2010 6/4 Plan	FY 2010 6/30 Plan
Estimated Shortfall	(\$3,143)	(\$3,164)
General Fund Agency Reductions	(\$631)	(\$630)
Payment Deferrals	(\$143)	(\$160)
Fund Sweeps	(\$347)	(\$262)
Temporary Federal Assistance		
Medicaid Match Rate	(\$809)	(\$816)
Stabilization Fund	(\$428)	(\$311)
Additional Ongoing Revenue	(\$51)	(\$60)
Asset Sale/Lease Back	(\$495)	(\$735)
Prison Concession Agreement	(\$100)	(\$100)
Additional One-time Revenue	(\$96)	(\$90)
AHCCCS Fraud Reduction	(\$50)	In Cuts
TOTAL - Budget Plans	(\$3,150)	(\$3,164)
Remaining Balance/(Shortfall)	\$7	\$0

1/ Veto impacts are described in a separate document.

Budget Plan Summary

	FY 2010 <u>Budget Plan (6/4)</u>	Savings as % of GF <u>Budget</u>	Savings as % of Total <u>Spending</u>	^{1/}	FY 2010 ^{2/} <u>Budget Plan (6/30)</u>	Savings as % of GF <u>Budget</u>	Savings as % of Total <u>Spending</u>
Estimated Shortfall	(\$3,142,733,700)				(\$3,163,874,800)		
General Fund Spending Reductions 2/							
<u>7 Large Agencies</u>							
Dept. of Education 3/	(220,190,000)	-5.2%	-2.2%		(220,190,000)	-5.2%	-2.2%
AHCCCS	(16,969,400)	-0.9%	-4.0%		(12,847,900)	-0.7%	-3.7%
Universities 4/	(40,000,000)	-4.3%	-2.8%		(40,000,000)	-4.3%	-1.1%
Dept. of Corrections	(34,946,300)	-3.5%	-3.3%		(59,698,700)	-6.1%	-5.6%
Dept. of Economic Security	(74,429,000)	-10.1%	-2.8%		(50,029,000)	-6.8%	-1.8%
Dept. of Health Services	(38,889,700)	-6.1%	-2.2%		(29,910,000)	-4.7%	-1.6%
Community Colleges 4/ 5/	(11,315,800)	-7.7%	-0.7%		(10,829,300)	-7.4%	-0.7%
All Other Agencies	(45,479,900)	-6.1%	-6.6%		(130,675,600)	-17.4%	-9.0%
Fund Source Shifts	(148,915,700)				(75,915,700)		
Capital	(50,000)				(50,000)		
Subtotal - General Fund Agencies	(\$631,185,800)	-6.1%	-3.4%		(\$630,146,200)	-6.1%	-3.0%
Payment Deferrals	(\$142,889,100)				(\$159,889,100)		
Fund Transfers							
Excess Balance Transfers (EBTs)	(124,398,500)				(108,696,800)		
Fund Reduction and Transfers (FRATs)	(181,046,900)				(81,298,600)		
All Other Fund Transfers	(41,826,700)				(72,279,000)		
Subtotal - Fund Sweeps	(\$347,272,100)				(\$262,274,400)		
Temporary Federal Assistance							
Medicaid Match Rate	(\$809,023,100)				(\$815,677,900)		
Stabilization Fund	(\$427,834,600)				(\$311,014,000)		
Additional Ongoing Revenue	(\$50,782,300)				(\$59,904,900)		
Additional One-time Revenue	(\$95,636,700)				(\$89,673,900)		
AHCCCS Fraud Reduction	(\$50,000,000)				In Cuts		
Prison Privatization and Refinance	(\$100,000,000)				(\$100,000,000)		
Asset Sale/Lease Back	(\$495,000,000)				(\$735,419,300)		
TOTAL - Budget Plans	(\$3,149,623,700)				(\$3,163,999,700)		
Remaining Balance/(Shortfall)	\$6,890,000				\$124,900		

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

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

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

4/ Offset by Federal Stabilization Funds of \$29 million for Community Colleges and \$154 million for the Universities.

5/ 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 <u>2</u>	FY 2010 SB 1188 As Passed	FY 2010 Chng to SB 1188	FY 2010 Revised SB 1188	FY 10 GF Revised Subtotal
OPERATING SPENDING CHANGES						
DOA - Arizona Department of Administration	\$19,043,500					
DOA - Lump Sum Suspension/Reduction			(\$1,212,200)	1,212,200	\$0	
DOA - Salary Lump Sum			(\$619,400)	619,400	\$0	
						0
OAH - Office of Administrative Hearings	\$1,117,900					
OAH - Lump Sum Suspension/Reduction			(\$64,300)	0	(\$64,300)	
OAH - Salary Lump Sum			(\$53,900)	0	(\$53,900)	
						(118,200)
AGR - Department of Agriculture	\$10,167,800					
AGR - Lump Sum Suspension/Reduction			(\$116,000)	0	(\$116,000)	
AGR - Efficiency Reductions			(\$251,000)	0	(\$251,000)	
AGR - Fee Use Authority			(\$389,000)	0	(\$389,000)	
AGR - Rent Savings			(\$259,300)	0	(\$259,300)	
AGR - ACT Pari-mutuel Shift			\$128,500	0	\$128,500	
						(886,800)
AXS - AHCCCS	\$1,539,428,700					
AXS - Caseload Growth		423,572,200		0	\$0	
AXS - FY 09 Supplemental		(87,097,600)		0	\$0	
AXS - Rate Adjustments		22,405,000	\$0	0	\$0	
AXS - Lump Sum Suspension/Reduction			(\$903,100)	0	(\$903,100)	
AXS - Salary Lump Sum			(\$2,451,700)	0	(\$2,451,700)	
AXS - FY 09 Annualization			(\$907,700)	333,100	(\$574,600)	
AXS - Part-D Co-pays				(3,427,400)	(\$3,427,400)	
AXS - Eliminate KidsCare Parents (10/1 Start)			(\$7,321,500)	1,830,400	(\$5,491,100)	
AXS - Reduce KidsCare Eligibility to 150% (grandfather current recipients)			(\$3,597,800)	3,597,800	\$0	
AXS - Implement DRA Copayments			(\$1,124,800)	1,124,800	\$0	
AXS - Tobacco Tax Shift			(\$662,800)	662,800	\$0	
						(12,847,900)
ART - Arizona Commission on the Arts	\$1,507,600					
ART - Lump Sum Suspension/Reduction				(250,000)	(\$250,000)	
ART - Salary Lump Sum			(\$29,400)	29,400	\$0	
ART - FY 09 Annualization			(\$563,100)	563,100	\$0	
ART - Endowment Offset			\$300,000	(300,000)	\$0	
ART - Suspend General Fund Support			(\$915,100)	915,100	\$0	
ART - Eliminate Working Capital Program				(301,500)	(\$301,500)	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 SB 1188 As Passed	FY 2010 Chng to SB 1188	FY 2010 Revised SB 1188	FY 10 GF Revised Subtotal
						(551,500)
ATT - Attorney General	\$21,607,400					
ATT - Lump Sum Suspension/Reduction			(\$1,949,100)		(\$1,949,100)	
ATT - Salary Lump Sum			(\$221,600)		(\$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 - Reduce Commerce GF Support			(\$2,000,000)	0	(\$2,000,000)	
COM - Military Installation Planning		2,000,000		0	\$0	
						(2,000,000)
CCO - Arizona Community Colleges	\$138,679,800					
CCO - Formula Growth		8,019,800				
CCO - Tribal Formula Adjustments		(26,000)				
CCO - Reduce One-time Spending		(500,000)				
CCO - Lump Sum Suspension/Reduction - Operating State Aid			(\$9,152,000)		(\$9,152,000)	
CCO - Suspend Hold Harmless Provision			\$0	(1,677,300)	(\$1,677,300)	
CCO - Fund Dual Enrollment at 50%			(\$2,163,800)	2,163,800	\$0	
						(10,829,300)
COR - Corporation Commission	\$4,216,100					
COR - Lump Sum Suspension/Reduction			(\$214,100)	214,100	\$0	
COR - Salary Lump Sum			(\$207,100)	207,100	\$0	
COR - Fund Shift to Other Funds (Securities/Public Access)				(3,616,100)	(\$3,616,100)	
						(3,616,100)
DOC - Department of Corrections	\$925,624,100					
DOC - Population Growth/Health Care Costs		9,727,100	(\$5,196,500)	5,196,500	\$0	
DOC - Water Projects Debt Service		658,200	\$0	0	\$0	
DOC - Provisional Beds		(28,185,100)	\$33,283,700	100	\$33,283,800	
DOC - 2,000 New Private Beds		7,959,200	\$0	0	\$0	
DOC - 4,000 New State Beds		56,589,200	(\$40,525,100)	0	(\$40,525,100)	
DOC - Add 194 Private Beds		1,934,500	\$0	0	\$0	
DOC - Baseline Adjustment		11,695,400	\$0	0	\$0	
DOC - Lump Sum Suspension/Reduction			(\$1,736,500)	(29,363,500)	(\$31,100,000)	
DOC - FY 09 Annualization			(\$131,800)	0	(\$131,800)	
DOC - Personnel Reduction			(\$12,627,700)	12,627,700	\$0	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 SB 1188 As Passed	FY 2010 Chng to SB 1188	FY 2010 Revised SB 1188	FY 10 GF Revised Subtotal
DOC - Operations Fund Shift - Restoration				4,774,400	\$4,774,400	
DOC - Eliminate or Reduce Stipends			(\$8,012,400)	8,012,400	\$0	
DOC - Use AHCCCS Rates for Outside Health Care				(26,000,000)	(\$26,000,000)	
						(59,698,700)
JUS - Arizona Criminal Justice Commission	\$1,054,800					
JUS - Lump Sum Suspension/Reduction			(\$1,054,800)	0	(\$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)	246,500	(\$1,612,600)	
						(1,612,600)
DES - Department of Economic Security	\$717,924,700					
DES - DD Caseload Growth		17,464,500		9,400,000	\$9,400,000	
DES - TANF Caseload Growth		4,083,800	(\$3,090,700)	0	(\$3,090,700)	
DES - Lump Sum Suspension/Reduction			(\$39,458,100)	7,810,000	(\$31,648,100)	
DES - Salary Lump Sum			(\$7,190,000)	7,190,000	\$0	
DES - FY 09 Annualization - Executive Allocation			(\$23,510,900)	0	(\$23,510,900)	
DES - Drug Testing TANF Recipients			(\$1,729,300)	0	(\$1,729,300)	
DES - DD Restoration			\$6,200,000	0	\$6,200,000	
DES - Children Services - Offset by \$18M in Stimulus			(\$4,900,000)	0	(\$4,900,000)	
DES - Eliminate Summer Youth Employment and Training			(\$750,000)	0	(\$750,000)	
DES - Stimulus \$ (CPS \$5.5M/Children Services \$18M/Adoption \$2.5M)						
						(50,029,000)
ADE - Arizona Department of Education	\$4,007,927,700					
ADE - Formula Changes/No Growth/Cap ADM at 1.0/TNT and SEI		(130,717,900)				
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			(\$4,216,700)		(\$4,216,700)	
ADE - Salary Lump Sum			(\$692,400)		(\$692,400)	
ADE - FY 09 Annualization			(\$530,000)		(\$530,000)	
ADE - District Lump Sum Suspension/Reduction			(\$175,000,000)		(\$175,000,000)	
ADE - Limit Tax Rate Increase of 1% Cap Districts			(\$800,000)		(\$800,000)	
ADE - TAPBI ADM Funded at 85%/95%			(\$10,000,000)		(\$10,000,000)	
ADE - Career Ladder Suspension			(\$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			(\$5,000,000)		(\$5,000,000)	
						(274,105,700)
EMA - Department of Emergency & Military Affairs	\$12,401,900					

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EMA - Lump Sum Suspension/Reduction			(\$696,000)	(287,900)	(\$983,900)	
EMA - Salary Lump Sum			(\$232,800)	232,800	\$0	
EMA - FY 09 Annualization			(\$60,800)	51,300	(\$9,500)	
EMA - Other Reductions				(227,700)	(\$227,700)	
EMA - Reduce Governor's Emergency Fund				(600,000)	(\$600,000)	
EMA - Border Security			\$928,800	(928,800)	\$0	
EMA - Nuclear Emergency Management Fund		(828,000)		0	\$0	
EMA - State Land Lease				387,000	\$387,000	
						(1,434,100)
DEQ - Department of Environmental Quality	\$19,686,200					
DEQ - Lump Sum Suspension/Reduction			(\$1,524,700)	1,524,700	\$0	
DEQ - Salary Lump Sum			(\$429,100)	429,100	\$0	
DEQ - FY 09 Annualization			(\$176,900)	0	(\$176,900)	
DEQ - WQARF			(\$4,000,000)	(2,000,000)	(\$6,000,000)	
DEQ - Other Reductions				(283,000)	(\$283,000)	
						(6,459,900)
OEO - Governor's Office of Equal Opportunity	\$249,300					
OEO - Lump Sum Suspension/Reduction			\$0	(36,800)	(\$36,800)	
OEO - Suspend Agency Operations			(\$249,300)	249,300	\$0	
						(36,800)
EQU - State Board of Equalization	\$602,500					
EQU - Lump Sum Suspension/Reduction			(\$16,400)	16,400	\$0	
EQU - Salary Lump Sum			(\$29,300)	29,300	\$0	
						0
EXE - Board of Executive Clemency	\$1,047,600					
EXE - Lump Sum Suspension/Reduction			(\$114,700)	114,700	\$0	
EXE - Salary Lump Sum			(\$75,700)	(20,300)	(\$96,000)	
						(96,000)
DFI - Dept of Financial Institutions	\$3,304,900					
DFI - Salary Lump Sum			(\$173,300)	0	(\$173,300)	
						(173,300)
BFS - Department of Fire, Building & Life Safety	\$3,128,300					
BSF - Lump Sum Suspension/Reduction			(\$179,400)	179,400	\$0	
BSF - Salary Lump Sum			(\$140,000)	300	(\$139,700)	
BSF - Other Reductions				(626,400)	(\$626,400)	
						(766,100)
GEO - Arizona Geological Survey	\$962,800					
GEO - Lump Sum Suspension/Reduction			(\$55,200)		(\$55,200)	
GEO - Salary Lump Sum			(\$41,200)		(\$41,200)	
GEO - Other Reductions						
						(96,400)

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GTA - Government Information Technology Agy	\$1,228,500					
GTA - Lump Sum Suspension/Reduction			(\$22,000)	22,000	\$0	
GTA- Salary Lump Sum			(\$46,800)	46,800	\$0	
GTA - FY 09 Annualization			(\$425,300)	0	(\$425,300)	
						(425,300)
GOV - Office of the Governor	\$7,384,900					
GOV - One-time Leave Payouts			(\$600,000)	600,000	\$0	
GOV - County Fairs Livestock & Ag. Promotion Pari-mutuel Revenue Shift			\$1,779,500	(1,779,500)	\$0	
						0
OSP - Gov's Ofc of Strategic Planning & Budgeting	\$2,149,600					
OSP - One-time Supplemental			(\$250,000)	250,000	\$0	
						0
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			(\$17,000,000)	17,000,000	\$0	
DHS - Eliminate Alzheimer's Research Funding			(\$1,000,000)		(\$1,000,000)	
DHS - Assurance & Licensure Self Funding/Fee Increase				(4,493,400)	(\$4,493,400)	
DHS - ASH Operating Budget/County Fund Shift				(3,377,400)	(\$3,377,400)	
DHS - ASH Shortfall				2,000,000	\$2,000,000	
DHS - AZ Community Protection and Treatment Center County Shift				(2,149,500)	(\$2,149,500)	
						(29,910,000)
AZH - Arizona Historical Society	\$4,017,800					
AZH - Lump Sum Suspension/Reduction			(\$147,100)		(\$147,100)	
						(147,100)
PAZ - Prescott Historical Society	\$663,100					
PAZ - Lump Sum Suspension/Reduction			(\$38,200)		(\$38,200)	
PAZ- Salary Lump Sum			(\$32,900)		(\$32,900)	
PAZ - Restore Special Session Reductions			\$100,000		\$100,000	
						28,900
CIA - Arizona Commission of Indian Affairs	\$211,000					
CIA - Suspend General Fund Support			(\$211,000)	211,000	\$0	
CIA - Lump Sum Suspension/Reduction			\$0	(84,400)	(\$84,400)	
						(84,400)
INS - Department of Insurance	\$6,416,800					
INS - Lump Sum Suspension/Reduction			(\$368,500)	185,200	(\$183,300)	
INS- Salary Lump Sum			(\$303,000)	151,500	(\$151,500)	

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						(334,800)
SPA - Judiciary - Supreme Court	\$16,286,200					
SPA - Lump Sum Suspension/Reduction			(\$230,000)		(\$230,000)	
SPA - Judicial Salary Increase			\$89,100		\$89,100	
						(140,900)
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	\$0	
DJC - Work Release/Community Treatment/Other				(8,770,900)	(\$8,770,900)	
DJC - Land Fund Shift		2,549,000		651,000	\$651,000	
						(8,119,900)
LAN - State Land Department	\$16,911,000					
LAN - Lump Sum Suspension/Reduction			(\$1,018,000)	0	(\$1,018,000)	
LAN - Salary Lump Sum			(\$708,400)	0	(\$708,400)	
LAN - Land Self Funding Proposal			(\$7,077,500)	0	(\$7,077,500)	
LAN - FY 09 Annualization - Trust Land Management Funding Reduction			(\$875,000)	0	(\$875,000)	
LAN - FY 09 Annualization - Eliminate NRCD GF			(\$94,600)	0	(\$94,600)	
						(9,773,500)
LEM - Law Enforcement Merit System Council	\$76,900					
						0
Legislature						
AUD - Auditor General	\$15,179,400					
AUD - Lump Sum Suspension/Reduction Restoration			\$1,750,300		\$1,750,300	
AUD - Salary Lump Sum Restoration			\$572,900		\$572,900	
						2,323,200
HOU - House of Representatives	\$13,653,400					
						0
JLBC - Joint Legislative Budget Committee	\$2,734,000					
						0
LEG - Legislative Council	\$4,724,700					

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 SB 1188 As Passed	FY 2010 Chng to SB 1188	FY 2010 Revised SB 1188	FY 10 GF Revised Subtotal
						0
LIBR - AZ State Library, Archives & Public Records	\$6,441,700					0
						0
SEN - Senate	\$8,635,000					0
						0
LIQ - Department of Liquor Licenses & Control	\$3,031,800					
LIQ - Lump Sum Suspension/Reduction			(\$173,800)	117,000	(\$56,800)	
LIQ - Salary Lump Sum			(\$134,000)	0	(\$134,000)	
LIQ - Eliminate GF/Make Self-Funding (No Net Gain)			\$0	(2,141,000)	(\$2,141,000)	
						(2,331,800)
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	\$0	
SPB - Salary Lump Sum			(\$276,500)	276,500	\$0	
SPB - FY 09 Annualization			(\$605,300)	605,300	\$0	
SPB - Self-Funding				(3,610,200)	(\$3,610,200)	
						(3,610,200)
PER - Personnel Board	\$329,100					
PER - Lump Sum Suspension/Reduction			(\$18,600)	18,600	\$0	
PER - Salary Lump Sum			(\$8,500)	8,500	\$0	
PER - Shift to Personnel Board Fund				(329,100)	(\$329,100)	
						(329,100)
POS - Commission for Postsecondary Education	\$4,369,700					
						0
DPS - Department of Public Safety	\$55,407,400					

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 SB 1188 As Passed	FY 2010 Chng to SB 1188	FY 2010 Revised SB 1188	FY 10 GF Revised Subtotal
DPS - Lump Sum Suspension/Reduction			(\$767,300)	(699,900)	(\$1,467,200)	
DPS - Salary Lump Sum			(\$1,550,200)	0	(\$1,550,200)	
DPS - Shift DPS Lab Funding			(\$2,600,100)	0	(\$2,600,100)	
DPS - Restore Unused GIITEM to GF		6,400,000	\$0	(6,400,000)	(\$6,400,000)	
DPS - Eliminate County Attorney Gang Prosecution Funding				(700,000)	(\$700,000)	
DPS - Increase Local GIITEM Match to 25%				(650,000)	(\$650,000)	
DPS - Shift Funding for AZ Fraudulent ID Task Force				(1,000,000)	(\$1,000,000)	
DPS - Other Reductions				(1,732,700)	(\$1,732,700)	
DPS - Eliminate 15 Positions Authorized in FY 08				(939,800)	(\$939,800)	
DPS - Shift ACTIC From GF to Federal Funds				(800,000)	(\$800,000)	
DPS - Revert PSCC Resources (FY05 Approp - See Below)						
DPS - Suspend Western Microwave Loop (FY05 Approp - See Below)						
						(17,840,000)
RAC - Arizona Department of Racing	\$2,280,200					
RAC - Lump Sum Suspension/Reduction			(\$131,200)	0	(\$131,200)	
RAC - Salary Lump Sum			(\$113,500)	0	(\$113,500)	
RAC - County Fairs Livestock & Ag. Promotion Pari-mutuel Revenue Shift				1,779,500	\$1,779,500	
RAC - County Fairs Racing Betterment Parimutuel/Unclaimed Property Shift			\$900,000	0	\$900,000	
RAC - AZ Breeders' Award Pari-mutuel/Unclaimed Property Shift			\$800,000	0	\$800,000	
RAC - AZ Stallion Award Pari-mutuel/Unclaimed Property Shift			\$100,000	0	\$100,000	
RAC - County Fair Racing Pari-mutuel/Unclaimed Property Shift			\$400,000	0	\$400,000	
RAC - Racing Admin Pari-mutuel/Unclaimed Property Shift			\$67,000	0	\$67,000	
						3,801,800
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)	\$0	
REV - Unclaimed Property Fund Shift				(21,536,800)	(\$21,536,800)	

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REV - Data Center Charges		1,400,000				
REV - Temporary Collection Staff				3,000,000	\$3,000,000	
REV - Restore Audit/Collections Staff			\$662,800	(662,800)	\$0	
						(25,171,700)
SFB - School Facilities Board	\$87,765,500					
SFB - Lease-Purchase Increase		29,414,900				
SFB - Lump Sum Suspension/Reduction			(\$500,000)	400,000	(\$100,000)	
SFB - Salary Lump Sum			(\$79,600)	79,600	\$0	
SFB - Building Renewal Grants Funding			(\$7,000,000)	3,000,000	(\$4,000,000)	
						(4,100,000)
SOS - Secretary of State	\$6,830,700					
SOS - Non-Election Year Funding		(3,350,000)				
SOS - Special Election			\$0	8,346,900	\$8,346,900	
						8,346,900
TAX - State Board of Tax Appeals	\$284,200					
TAX - Lump Sum Suspension/Reduction			(\$7,800)	1,900	(\$5,900)	
TAX - Salary Lump Sum			(\$15,100)	15,100	\$0	
						(5,900)
TOU - Office of Tourism	\$14,296,500					
TOU - Lump Sum Suspension/Reduction			(\$3,500,000)	0	(\$3,500,000)	
TOU - Salary Lump Sum			(\$141,300)	0	(\$141,300)	
						(3,641,300)
DOT - Department of Transportation	\$72,500					
DOT - Lump Sum Suspension/Reduction			(\$4,200)	0	(\$4,200)	
DOT - Salary Lump Sum			(\$5,200)	0	(\$5,200)	
						(9,400)
TRE - State Treasurer	\$4,721,600					
TRE - Reduce the State Share of the Justice of the Peace Salaries to 19.25%			(\$1,115,000)	0	(\$1,115,000)	
						(1,115,000)
UNI - Universities						
UNI - Arizona Board of Regents	\$18,524,000					
						0
UNI - ASU - Main Campus	\$344,192,800					
						0
UNI - ASU - East Campus	\$26,471,800					
						0
UNI - ASU - West Campus	\$46,259,200					
						0
UNI - Northern Arizona University	\$140,272,600					
						0
UNI - UA - Main Campus	\$288,371,200					

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						0
UNI - UA - Health Sciences Center	\$74,822,500					0
						0
UNI - Universities - Lump Sum	\$0		(\$40,000,000)	0	(\$40,000,000)	(40,000,000)
VSC - Department of Veterans' Services	\$7,971,500					
VSC - Lump Sum Suspension/Reduction			(\$224,400)		(\$224,400)	
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)	
WAT - Shift Cost to Water Banking Fund - Restore GF			\$8,000,000		\$8,000,000	
						6,489,500
WEI - Department of Weights & Measures	\$1,387,900					
WEI - Lump Sum Suspension/Reduction			(\$79,700)	39,800	(\$39,900)	
WEI - Salary Lump Sum			(\$64,900)	32,500	(\$32,400)	
						(72,300)
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 Supplemental - DES			\$9,400,000		\$9,400,000	9,400,000
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 - Parks Funds Loan - \$1.9 million						
OTH - Tourism Fund Restoration			\$200,000		\$200,000	200,000
OTH - Revert FY 05 PSCC Resources				(358,500)	(\$358,500)	(358,500)
OTH - Suspend Western Microwave Loop/Revert FY 05 Appropriation				(1,679,000)	(\$1,679,000)	(1,679,000)
OTH - K-12 Shift to Local VLT			(\$95,000,000)	73,000,000	(\$22,000,000)	(22,000,000)
OTH - FTE Reduction Policy						0
OTH - Health Insurance	0	10,000,000		4,998,000	\$4,998,000	4,998,000
OTH - AZNet Savings			(\$12,000,000)	12,000,000	\$0	0
OTH - Named Claimants				255,800	\$255,800	255,800

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OTH - Administrative Adjustments	136,000,000	(63,268,400)		0	\$0	0
OTH - Revertments	(103,902,300)	12,527,000		(14,866,300)	(\$14,866,300)	(14,866,300)
OTH - Additional AHCCCS Revertments - Fraud Reduction			See Below		(\$50,000,000)	(50,000,000)
TOTAL - OPERATING SPENDING CHANGES	\$9,607,023,400	\$682,551,400	(\$631,135,800)	\$51,039,600	(\$630,096,200)	(\$630,096,200)
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	\$689,901,400	(\$630,735,800)	\$51,039,600	(\$629,696,200)	(\$629,696,200)
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)		See Above	0
OTH - Temporary Federal Assistance (Stabilization) Corrections Offset			(\$427,834,600)	377,834,600	(\$50,000,000)	(50,000,000)
OTH - Temporary Federal Assistance (Stabilization) ADE Offset				(222,114,000)	(\$222,114,000)	(222,114,000)
OTH - Temporary Federal Assistance (Stabilization) Higher Ed Offset				(10,000,000)	(\$10,000,000)	(10,000,000)
OTH - Temporary Federal Assistance (Stabilization) DHS Offset				(11,600,000)	(\$11,600,000)	(11,600,000)
OTH - Temporary Federal Assistance (Stabilization) DES Offset				(17,300,000)	(\$17,300,000)	(17,300,000)
OTH - Temporary Federal Assistance (FMAP)	(500,000,000)	500,000,000	(\$809,023,100)	(6,654,800)	(\$815,677,900)	(815,677,900)
TOTAL - ADD'L SPENDING CHANGES	(\$554,800,200)	\$554,800,200	(\$1,287,307,700)	\$110,165,800	(\$1,127,141,900)	(\$1,127,141,900)
PAYMENT DEFERRALS						
OTH - DES at end of FY 2009			(\$25,000,000)		(\$25,000,000)	(25,000,000)
OTH - DES at end of FY 2010			\$0	(17,000,000)	(\$17,000,000)	(17,000,000)
OTH - AHCCCS at end of FY 2010			(\$117,889,100)		(\$117,889,100)	(117,889,100)
TOTAL - PAYMENT DEFERRALS	\$0	\$0	(\$142,889,100)	(\$17,000,000)	(\$159,889,100)	(\$159,889,100)
TOTAL - ALL SUSPENSIONS	\$9,054,873,200	\$1,244,701,600	(\$2,060,932,600)	\$144,205,400	(\$1,916,727,200)	(\$1,916,727,200)
FUND TRANSFERS 1/ 2/						
DOA - Arizona Department of Administration						
DOA - Administration - AFIS II Collections (NA) - Salary Lump Sum			(\$64,300)	0	(\$64,300)	

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DOA - Automation Operations (OF) - Salary Lump Sum			(\$992,500)	0	(\$992,500)	
DOA - Capital Outlay Stabilization (OF) - Salary Lump Sum			(\$316,900)	316,900	\$0	
DOA - Co-Op State Purchasing Agreement (NA) - Salary Lump Sum			(\$22,300)	0	(\$22,300)	
DOA - Corrections (OF) - Salary Lump Sum			(\$48,300)	0	(\$48,300)	
DOA - Emergency Telecommunication Services Revolving (NA) - Salary Lump			(\$30,900)	0	(\$30,900)	
DOA - Employee Travel Reduction (NA) - Salary Lump Sum			(\$36,100)	0	(\$36,100)	
DOA - Motor Vehicle Pool Revolving (OF) - Salary Lump Sum			(\$78,700)	0	(\$78,700)	
DOA - Personnel Division (OF) - Salary Lump Sum			(\$740,600)	0	(\$740,600)	
DOA - Risk Management Revolving (OF) - Salary Lump Sum			(\$581,300)	0	(\$581,300)	
DOA - Special Employee Health Insurance Trust (OF) - Salary Lump Sum			(\$251,100)	0	(\$251,100)	
DOA - Special Services Revolving (NA) - Salary Lump Sum			(\$34,200)	0	(\$34,200)	
DOA - State Surplus Materials Revolving (OF) - Salary Lump Sum			(\$62,200)	0	(\$62,200)	
DOA - Telecommunications (OF) - Salary Lump Sum			(\$152,700)	0	(\$152,700)	
DOA - Administration - AFIS II Collections FRAT			(\$173,900)	0	(\$173,900)	
DOA - Air Quality FRAT			(\$85,000)	0	(\$85,000)	
DOA - Automation Operations FRAT			(\$2,409,000)	0	(\$2,409,000)	
DOA - Capital Outlay Stabilization FRAT			(\$1,300,000)	1,300,000	\$0	
DOA - Construction Insurance EBT			(\$1,507,700)	0	(\$1,507,700)	
DOA - Co-Op State Purchasing Agreement FRAT			(\$44,000)	0	(\$44,000)	
DOA - Corrections FRAT			(\$73,400)	0	(\$73,400)	
DOA - Motor Vehicle Pool Revolving FRAT			(\$1,272,700)	0	(\$1,272,700)	
DOA - Personnel Division FRAT			(\$1,888,100)	0	(\$1,888,100)	
DOA - Special Services Revolving FRAT			(\$216,500)	0	(\$216,500)	
DOA - State Surplus Materials Revolving FRAT			(\$425,800)	0	(\$425,800)	
DOA - Telecommunications FRAT			(\$1,115,800)	0	(\$1,115,800)	
DOA - Telecommunications EBT			(\$917,300)	0	(\$917,300)	
DOA - Telecommunications Fund - Infrastructure Improvements Account Fund Transfer			\$0	(5,800,000)	(\$5,800,000)	
						(19,024,400)
AXS - AHCCCS						
AXS - Healthcare Group (OF) - Salary Lump Sum			(\$361,900)	0	(\$361,900)	
AXS - Intergovernmental Services EBT			(\$273,200)	0	(\$273,200)	
AXS - AHCCCS Third Party Collections EBT			(\$130,700)	0	(\$130,700)	
						(765,800)
ART - Arizona Commission on the Arts						
ART - Arts Special Revenues (NA) - Salary Lump Sum			(\$12,500)	0	(\$12,500)	
ART - Arts Endowment (Corpus) Fund Transfer			(\$15,000,000)	10,347,700	(\$4,652,300)	
						(4,664,800)
ATT - Attorney General						
ATT - Anti-Racketeering Revolving (NA) - Salary Lump Sum			(\$139,200)	0	(\$139,200)	
ATT - Attorney General Legal Svcs Cost Allocation (OF) - Salary Lump Sum			(\$606,600)	0	(\$606,600)	

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ATT - Collection Enforcement Revolving (OF) - Salary Lump Sum			(\$365,500)	0	(\$365,500)	
ATT - Consumer Protection - Consumer Fraud Revolving (OF) - Salary Lump Sum			(\$164,300)	0	(\$164,300)	
ATT - Risk Management Revolving (OF) - Salary Lump Sum			(\$789,000)	0	(\$789,000)	
ATT - Victims' Rights (OF) - Salary Lump Sum			(\$33,000)	0	(\$33,000)	
ATT - Collection Enforcement Revolving FRAT			(\$1,000,000)	0	(\$1,000,000)	
ATT - Anti-Racketeering Revolving FRAT			(\$500,000)	0	(\$500,000)	
						(3,597,600)
ATA - Automobile Theft Authority						
ATA - Automobile Theft Authority (OF) - Salary Lump Sum			(\$40,600)	0	(\$40,600)	
						(40,600)
CCE - Citizens Clean Elections Commission						
CCE - Citizens Clean Elections Commission Fund Transfer			(\$10,000,000)	0	(\$10,000,000)	
						(10,000,000)
COM - Department of Commerce						
COM - CEDC (OF) - Salary Lump Sum			(\$73,200)	73,200	\$0	
COM - GADA Revolving (NA) - Salary Lump Sum			(\$19,800)	1,000	(\$18,800)	
COM - Arizona Job Training (NA) - Salary Lump Sum			(\$30,900)	(69,100)	(\$100,000)	
COM - Lottery (OF) - Salary Lump Sum			(\$19,500)	0	(\$19,500)	
COM - Commerce Development Bond EBT			(\$699,000)	0	(\$699,000)	
COM - CEDC FRAT			(\$394,300)	394,300	\$0	
COM - CEDC EBT			(\$2,693,700)	532,500	(\$2,161,200)	
COM - Commerce Workshops FRAT			(\$51,600)	0	(\$51,600)	
COM - GADA Revolving FRAT			(\$55,600)	5,600	(\$50,000)	
COM - GADA Revolving EBT			(\$1,579,000)	1,079,000	(\$500,000)	
COM - Arizona Job Training FRAT			(\$1,850,000)	15,000	(\$1,835,000)	
COM - Arizona Job Training EBT			(\$30,000,000)	11,725,000	(\$18,275,000)	
						(23,710,100)
ROC - Registrar of Contractors						
ROC - Registrar of Contractors (OF) - Salary Lump Sum			(\$696,000)	696,000	\$0	
ROC - Registrar of Contractors FRAT			(\$1,216,400)	1,216,400	\$0	
ROC - Registrar of Contractors EBT			(\$664,000)	(1,912,400)	(\$2,576,400)	
ROC - Residential Contractors' Recovery EBT			(\$1,836,500)	0	(\$1,836,500)	
						(4,412,900)
COR - Corporation Commission						
COR - Investment Management Regulatory & Enf (OF) - Salary Lump Sum			(\$73,500)	0	(\$73,500)	
COR - Public Access (OF) - Salary Lump Sum			(\$255,700)	0	(\$255,700)	
COR - Securities Regulatory & Enforcement (OF) - Salary Lump Sum			(\$295,500)	295,500	\$0	
COR - Utility Regulation Revolving (OF) - Salary Lump Sum			(\$1,038,400)	1,038,400	\$0	
COR - Investment Management Regulatory & Enf. FRAT			(\$92,900)	0	(\$92,900)	
COR - Investment Management Regulatory & Enf. EBT			(\$433,300)	0	(\$433,300)	
COR - Public Access EBT			(\$284,200)	0	(\$284,200)	

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COR - Securities Regulatory & Enforcement FRAT			(\$392,100)	392,100	\$0	
COR - Utility Regulation Revolving EBT			(\$278,300)	(1,726,000)	(\$2,004,300)	
						(3,143,900)
DOC - Department of Corrections						
DOC - AZ Correctional Industries Revolving (NA) - Salary Lump Sum			(\$598,600)	0	(\$598,600)	
DOC - Corrections (OF) - Salary Lump Sum			(\$37,200)	0	(\$37,200)	
DOC - State Education Fund for Correctional Education (OF) - Salary Lump Sum			(\$35,700)	0	(\$35,700)	
DOC - AZ Correctional Industry Revolving Fund EBT			(\$391,700)	0	(\$391,700)	
DOC - Indirect Cost Recovery FRAT			(\$122,400)	0	(\$122,400)	
DOC - Special Services EBT			(\$454,700)	0	(\$454,700)	
DOC - State DOC Revolving FRAT			(\$341,000)	0	(\$341,000)	
DOC - Transition Program Drug Treatment Fund EBT			(\$119,800)	0	(\$119,800)	
						(2,101,100)
JUS - Arizona Criminal Justice Commission						
JUS - Criminal Justice Enhancement (OF) - Salary Lump Sum			(\$48,600)	0	(\$48,600)	
JUS - Drug & Gang Enforcement Account (NA) - Salary Lump Sum			(\$59,200)	0	(\$59,200)	
JUS - Criminal Justice Enhancement EBT			(\$400,000)	0	(\$400,000)	
JUS - DUI Abatement EBT			(\$500,000)	0	(\$500,000)	
JUS - State Aid to County Attorneys EBT			(\$100,000)	0	(\$100,000)	
JUS - State Aid to Indigent Defense EBT			(\$209,100)	0	(\$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)	0	(\$95,200)	
HEA - Telecommunication Fund for the Deaf FRAT			(\$944,100)	0	(\$944,100)	
HEA - Telecommunication Fund for the Deaf EBT			(\$474,600)	0	(\$474,600)	
						(1,513,900)
PRC - Drug & Gang Prevention Resource Center						
PRC - Drug & Gang Prevention Resource Center (OF) - Salary Lump Sum			(\$22,500)	0	(\$22,500)	
PRC - Drug & Gang Prevention Resource Center FRAT			(\$44,700)	0	(\$44,700)	
PRC - Drug & Gang Prevention Resource Center EBT			(\$206,300)	0	(\$206,300)	
						(273,500)
ECDB - Early Childhood Development & Health Board						
ECDB - Early Childhood Interest Fund Transfer			(\$7,000,000)	0	(\$7,000,000)	
						(7,000,000)
DES - Department of Economic Security						
DES - Child Support Enforcement Administration (OF) - Salary Lump Sum			(\$796,900)	0	(\$796,900)	
DES - Industries for the Blind (NA) - Salary Lump Sum			(\$360,100)	360,100	\$0	
DES - Public Assistance Collections (OF) - Salary Lump Sum			(\$40,500)	0	(\$40,500)	
DES - Spinal and Head Injuries Trust (OF) - Salary Lump Sum			(\$43,700)	0	(\$43,700)	
DES - Domestic Violence Shelter FRAT			(\$480,000)	480,000	\$0	
DES - Domestic Violence Shelter EBT			(\$483,800)	(480,000)	(\$963,800)	

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DES - Long Term Care System FRAT			(\$2,972,600)	2,972,600	\$0	
DES - Public Assistance Collections FRAT			(\$51,700)	0	(\$51,700)	
DES - Special Administration FRAT			(\$347,000)	0	(\$347,000)	
DES - Special Administration EBT			(\$704,200)	0	(\$704,200)	
DES - Spinal and Head Injuries Trust FRAT			(\$513,200)	0	(\$513,200)	
DES - Spinal and Head Injuries Trust EBT			(\$590,600)	0	(\$590,600)	
DES - ATP - Phoenix Closure EBT			(\$1,450,400)	1,450,400	\$0	
						(4,051,600)
ADE - Arizona Department of Education						
ADE - Production Revolving (NA) - Salary Lump Sum			(\$43,700)	0	(\$43,700)	
ADE - Teacher Certification (OF) - Salary Lump Sum			(\$187,300)	0	(\$187,300)	
ADE - Internal Services FRAT			(\$471,100)	0	(\$471,100)	
ADE - Production Revolving FRAT			(\$217,000)	0	(\$217,000)	
						(919,100)
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)	
DEQ - Water Quality Fee (OF) - Salary Lump Sum			(\$281,800)		(\$281,800)	
DEQ - Air Permits Administration EBT			(\$1,498,500)	(1,132,300)	(\$2,630,800)	
DEQ - Air Quality FRAT			(\$522,800)		(\$522,800)	
DEQ - Air Quality EBT			(\$2,113,100)		(\$2,113,100)	
DEQ - Emissions Inspection EBT			(\$7,000,000)	(1,300,000)	(\$8,300,000)	
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)	1,821,100	(\$2,000,000)	
DEQ - Underground Storage Tank Revolving EBT			\$0	(12,821,100)	(\$12,821,100)	
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)	

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DEQ - Greenfields Program EBT			(\$100,000)		(\$100,000)	
						(40,035,600)
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			(\$1,130,000)		(\$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			(\$31,900)		(\$31,900)	
FIS - Watercraft Licensing (OF) - Salary Lump Sum			(\$115,100)	115,100	\$0	
FIS - Off-Highway Vehicle Recreation FRAT			(\$46,700)		(\$46,700)	
FIS - Watercraft Licensing FRAT			(\$570,800)	570,800	\$0	
FIS - Watercraft Licensing EBT			(\$265,600)	(685,900)	(\$951,500)	
						(1,501,300)
GTA - Government Information Technology Agy						
GTA - Information Technology (OF) - Salary Lump Sum			(\$250,700)	250,700	\$0	
GTA - Information Technology FRAT			(\$368,300)	168,400	(\$199,900)	
GTA - Information Technology EBT			(\$219,200)		(\$219,200)	
GTA - State Web Portal FRAT			(\$1,100,000)		(\$1,100,000)	
						(1,519,100)
GOV - Office of the Governor						
GOV - Prevention of Child Abuse FRAT			(\$63,000)	63,000	\$0	
						0
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 - 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 - Substance Abuse Services FRAT			(\$250,000)		(\$250,000)	

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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)	
HOU - Housing Trust EBT			\$0	(2,000,000)	(\$2,000,000)	
						(4,552,100)
IND - Industrial Commission						
IND - Industrial Commission Administrative (OF) - Salary Lump Sum			(\$1,258,800)	1,258,800	\$0	
IND - Industrial Commission Administrative FRAT			(\$1,986,000)	1,986,000	\$0	
IND - Industrial Commission Administrative EBT			(\$429,100)	(3,244,800)	(\$3,673,900)	
						(3,673,900)
INS - Department of Insurance						
INS - Captive Insurance Regulatory/Supervision (NA) - Salary Lump Sum			(\$13,100)	0	(\$13,100)	
INS - Financial Surveillance (NA) - Salary Lump Sum			(\$31,600)	0	(\$31,600)	
INS - Insurance Examiners' Revolving (NA) - Salary Lump Sum			(\$113,500)	0	(\$113,500)	
INS - Captive Insurance Regulatory/Supervision FRAT			(\$52,300)	0	(\$52,300)	
INS - Insurance Examiners' Revolving FRAT			(\$482,100)	0	(\$482,100)	
						(692,600)
SPA - Judiciary - Supreme Court						
SPA - Court Appointed Special Advocate (OF) - Salary Lump Sum			(\$34,500)	0	(\$34,500)	
SPA - Criminal Justice Enhancement (OF) - Salary Lump Sum			(\$17,000)	0	(\$17,000)	
SPA - Defensive Driving School (OF) - Salary Lump Sum			(\$66,500)	0	(\$66,500)	
SPA - Alternative Dispute Resolution FRAT			(\$74,700)	0	(\$74,700)	
SPA - Arizona Lengthy Trial EBT			(\$260,700)	0	(\$260,700)	
SPA - Court Appointed Special Advocate FRAT			(\$465,500)	0	(\$465,500)	
SPA - Criminal Justice Enhancement EBT			(\$183,000)	0	(\$183,000)	
SPA - Defensive Driving School EBT			(\$1,531,400)	0	(\$1,531,400)	
SPA - Public Defender Training FRAT			(\$71,000)	0	(\$71,000)	
SPA - State Aid to the Courts EBT			(\$535,100)	0	(\$535,100)	
						(3,239,400)
SUP - Judiciary - Superior Court						
SUP - Criminal Justice Enhancement (OF) - Salary Lump Sum			(\$45,200)	0	(\$45,200)	
SUP - Drug Treatment and Education (NA) - Salary Lump Sum			(\$31,100)	0	(\$31,100)	
						(76,300)
DJC - Department of Juvenile Corrections						
DJC - Criminal Justice Enhancement (OF) - Salary Lump Sum			(\$16,800)	0	(\$16,800)	
DJC - State Ed Fund for Committed Youth (OF) - Salary Lump Sum			(\$237,400)	0	(\$237,400)	

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DJC - Criminal Justice Enhancement FRAT			(\$68,700)	0	(\$68,700)	
						(322,900)
LAN - State Land Department						
LAN - Cooperative Forestry (NA) - Salary Lump Sum			(\$45,400)	0	(\$45,400)	
LAN - Fire Suppression (NA) - Salary Lump Sum			(\$280,100)	0	(\$280,100)	
						(325,500)
Legislature						
HOU - House of Representatives						
HOU - Non-Lapsing Fund Transfer			(\$2,000,000)		(\$2,000,000)	
						(2,000,000)
LIQ - Department of Liquor Licenses & Control						
LIQ - Liquor License Special Collections EBT			(\$116,600)	0	(\$116,600)	
						(116,600)
LOT - Arizona State Lottery Commission						
LOT - State Lottery (OF) - Salary Lump Sum			(\$594,700)	394,400	(\$200,300)	
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)	5,000,000	(\$4,162,700)	
						(6,561,100)
MMR - Department of Mines & Mineral Resources						
MMR - Mines and Mineral Resources (NA) - Salary Lump Sum			(\$16,200)		(\$16,200)	
						(16,200)
PAR - Parents Commission on Drug Ed & Prevention						
PAR - Drug Treatment and Education FRAT			(\$427,600)	0	(\$427,600)	
PAR - Drug Treatment and Education EBT			(\$175,900)	0	(\$175,900)	
						(603,500)
SPB - Arizona State Parks Board						
SPB - Heritage (NA) - Salary Lump Sum			(\$163,900)	0	(\$163,900)	
SPB - Off-Highway Vehicle Recreation (NA) - Salary Lump Sum			(\$50,300)	0	(\$50,300)	
SPB - Partnership (NA) - Salary Lump Sum			(\$14,000)	0	(\$14,000)	
SPB - Publications and Souvenir Revolving (NA) - Salary Lump Sum			(\$22,700)	0	(\$22,700)	
SPB - Reservation Surcharge Revolving (OF) - Salary Lump Sum			(\$41,800)	0	(\$41,800)	
SPB - State Lake Improvement (NA) - Salary Lump Sum			(\$185,400)	185,400	\$0	
SPB - State Parks Enhancement (OF) - Salary Lump Sum			(\$557,600)	0	(\$557,600)	
SPB - State Parks (NA) - Salary Lump Sum			(\$19,700)	0	(\$19,700)	
SPB - Off-Highway Vehicle Recreation FRAT			(\$66,300)	0	(\$66,300)	
SPB - Off-Highway Vehicle Recreation EBT			(\$467,500)	0	(\$467,500)	
SPB - Reservation Surcharge Revolving FRAT			(\$54,800)	0	(\$54,800)	
SPB - State Lake Improvement FRAT			(\$415,000)	415,000	\$0	
SPB - State Lake Improvement EBT			(\$4,753,000)	1,704,800	(\$3,048,200)	
SPB - State Parks Enhancement FRAT			(\$725,900)	0	(\$725,900)	

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SPB - State Parks Enhancement EBT			(\$1,901,500)	0	(\$1,901,500)	
						(7,134,200)
POS - Commission for Postsecondary Education						
POS - Early Graduation Scholarship FRAT			(\$57,800)	0	(\$57,800)	
POS - Early Graduation Scholarship EBT			(\$2,863,800)	0	(\$2,863,800)	
						(2,921,600)
DPS - Department of Public Safety						
DPS - Anti-Racketeering (NA) - Salary Lump Sum			(\$84,500)	0	(\$84,500)	
DPS - Auto Fingerprint Identification (OF) - Salary Lump Sum			(\$29,000)	0	(\$29,000)	
DPS - Board of Fingerprinting (NA) - Salary Lump Sum			(\$37,600)	0	(\$37,600)	
DPS - Crime Laboratory Assessment (OF) - Salary Lump Sum			(\$347,600)	0	(\$347,600)	
DPS - Criminal Justice Enhancement (OF) - Salary Lump Sum			(\$215,000)	0	(\$215,000)	
DPS - DNA Identification System (OF) - Salary Lump Sum			(\$267,100)	0	(\$267,100)	
DPS - DPS Administration (NA) - Salary Lump Sum			(\$65,000)	0	(\$65,000)	
DPS - DPS Licensing (NA) - Salary Lump Sum			(\$77,700)	0	(\$77,700)	
DPS - Fingerprint Clearance Card (NA) - Salary Lump Sum			(\$184,900)	0	(\$184,900)	
DPS - Highway Patrol (OF) - Salary Lump Sum			(\$1,498,800)	0	(\$1,498,800)	
DPS - Indirect Cost Recovery (NA) - Salary Lump Sum			(\$77,000)	0	(\$77,000)	
DPS - Parity Compensation (OF) - Salary Lump Sum			(\$271,100)	0	(\$271,100)	
DPS - Peace Officers Training (NA) - Salary Lump Sum			(\$189,000)	0	(\$189,000)	
DPS - Records Processing (NA) - Salary Lump Sum			(\$78,900)	0	(\$78,900)	
DPS - Auto Fingerprint Identification EBT			(\$71,900)	0	(\$71,900)	
DPS - Criminal Justice Enhancement EBT			(\$206,600)	0	(\$206,600)	
DPS - DNA Identification System - Garage Fund Transfer			(\$2,504,000)	0	(\$2,504,000)	
DPS - DNA Identification System EBT			(\$552,300)	0	(\$552,300)	
DPS - DPS Licensing EBT			(\$96,700)	0	(\$96,700)	
DPS - Fingerprint Clearance Card EBT			(\$193,800)	0	(\$193,800)	
DPS - Board of Fingerprinting FRAT			(\$29,500)	0	(\$29,500)	
DPS - Motorcycle Safety EBT			(\$100,000)	0	(\$100,000)	
DPS - Parity Compensation EBT			(\$455,400)	0	(\$455,400)	
DPS - Peace Officers Training EBT			(\$181,200)	0	(\$181,200)	
DPS - Public Safety Equipment FRAT			(\$2,485,400)	1,730,000	(\$755,400)	
DPS - Records Processing FRAT			(\$567,800)	0	(\$567,800)	
DPS - Records Processing EBT			(\$49,500)	0	(\$49,500)	
						(9,187,300)
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)	

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						(21,300)
RUC - Residential Utility Consumer Office						
RUC - RUCO EBT			(\$219,400)	0	(\$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)	
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	\$0	
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	\$0	
DOT - Arizona Highways Magazine FRAT			(\$647,800)	647,800	\$0	
DOT - Arizona Highways Magazine EBT			(\$404,500)	384,500	(\$20,000)	
DOT - Economic Strength Project FRAT			(\$100,000)	0	(\$100,000)	
DOT - Economic Strength Project EBT			(\$684,700)	0	(\$684,700)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT			(\$242,000)	0	(\$242,000)	
DOT - Motor Vehicle Liability Insurance Enforcement EBT			(\$266,700)	0	(\$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)	14,003,600	(\$28,000,000)	
DOT - Transportation Department Equipment FRAT			(\$3,215,500)	697,000	(\$2,518,500)	
DOT - Transportation Department Equipment EBT			(\$1,989,200)		(\$1,989,200)	
DOT - Vehicle Inspection and Title Enforcement EBT			(\$278,100)	0	(\$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)	0	(\$6,780,000)	
						(69,995,200)
UNI - Arizona Board of Regents						
UNI - AZ Board of Regents Local Funds (NA) - Salary Lump Sum			(\$75,900)	0	(\$75,900)	
UNI - AZ Board of Regents Local Funds FRAT			(\$152,700)	0	(\$152,700)	
						(228,600)
UNI - ASU - Main Campus						
UNI - ASU Main - Auxiliary (NA) - Salary Lump Sum			(\$5,133,500)	5,133,500	\$0	
UNI - ASU Main - Auxiliary FRAT			(\$18,448,700)	18,448,700	\$0	

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UNI - ASU Main - Auxiliary EBT			(\$6,943,400)	6,943,400	\$0	0
UNI - ASU - East Campus						
UNI - ASU East - Auxiliary (NA) - Salary Lump Sum			(\$107,600)	107,600	\$0	
UNI - ASU East - Auxiliary FRAT			(\$221,600)	221,600	\$0	
						0
UNI - ASU - West Campus						
UNI - ASU West - Auxiliary (NA) - Salary Lump Sum			(\$63,300)	63,300	\$0	
UNI - ASU West - Auxiliary FRAT			(\$182,000)	182,000	\$0	
UNI - ASU West - Auxiliary EBT			(\$142,800)	142,800	\$0	
						0
UNI - Northern Arizona University						
UNI - NAU - Auxiliary (NA) - Salary Lump Sum			(\$1,820,700)	1,820,700	\$0	
UNI - NAU - Auxiliary FRAT			(\$4,868,600)	4,868,600	\$0	
UNI - NAU - Auxiliary EBT			(\$4,725,300)	4,725,300	\$0	
						0
UNI - UA - Main Campus						
UNI - UA Main - Auxiliary (NA) - Salary Lump Sum			(\$7,576,000)	7,576,000	\$0	
UNI - UA Main - Auxiliary FRAT			(\$23,864,900)	23,864,900	\$0	
UNI - UA Main - Auxiliary EBT			(\$12,766,300)	12,766,300	\$0	
						0
UNI - UA - Health Sciences Center						
UNI - UA - HSC - Auxiliary (NA) - Salary Lump Sum			(\$768,400)	768,400	\$0	
UNI - UA - HSC - Auxiliary FRAT			(\$1,284,000)	1,284,000	\$0	
UNI - UA - HSC - Auxiliary EBT			(\$950,200)	950,200	\$0	
						0
UNI - Systemwide Restoration - Fund Transfer			\$40,000,000	(\$40,000,000)	\$0	
						0
VSC - Department of Veterans' Services						
VSC - State Veterans' Cemetery EBT			(\$121,600)	0	(\$121,600)	
						(121,600)
WAT - Department of Water Resources						
WAT - Assured and Adequate Water Supply (OF) - Salary Lump Sum			(\$61,100)	0	(\$61,100)	
WAT - Augmentation & Conservation Assistance (NA) - Salary Lump Sum			(\$24,600)	0	(\$24,600)	
WAT - Indirect Cost Recovery (NA) - Salary Lump Sum			(\$92,100)	0	(\$92,100)	
WAT - Arizona Water Quality (NA) - Salary Lump Sum			(\$31,700)	0	(\$31,700)	
WAT - Well Administration & Enforcement (NA) - Salary Lump Sum			(\$44,200)	0	(\$44,200)	
WAT - Arizona Water Banking EBT			(\$4,000,000)	(1,400,000)	(\$5,400,000)	
WAT - Arizona Water Protection EBT			(\$2,346,000)	0	(\$2,346,000)	
WAT - Arizona Water Quality FRAT			(\$56,300)	0	(\$56,300)	
WAT - Arizona Water Quality EBT			(\$152,600)	0	(\$152,600)	

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WAT - Assured and Adequate Water Supply FRAT			(\$111,900)	0	(\$111,900)	
WAT - Augmentation & Conservation Assistance FRAT			(\$110,500)	0	(\$110,500)	
WAT - Dam Repair EBT			(\$378,400)	0	(\$378,400)	
WAT - Indirect Cost Recovery FRAT			(\$163,300)	0	(\$163,300)	
WAT - Indirect Cost Recovery EBT			(\$205,100)	0	(\$205,100)	
WAT - Well Administration & Enforcement FRAT			(\$78,800)	0	(\$78,800)	
						(9,256,600)
WEI - Department of Weights & Measures						
WEI - Air Quality (OF) - Salary Lump Sum			(\$70,600)	70,600	\$0	
WEI - Air Quality FRAT			(\$154,300)	124,700	(\$29,600)	
						(29,600)
SUBTOTAL - FRATs			(181,046,900)	99,748,300	(81,298,600)	(81,298,600)
Subtotal - Non GF Personnel Expense Reduction FRAT			(40,319,500)	21,875,100	(18,444,400)	(18,444,400)
SUBTOTAL - EBTs			(124,398,500)	15,701,700	(108,696,800)	(108,696,800)
SUBTOTAL - FUND TRANSFERS			(41,826,700)	(30,452,300)	(72,279,000)	(72,279,000)
TOTAL - FUND TRANSFERS	(588,754,600)	588,754,600	(347,272,100)	84,997,700	(262,274,400)	(262,274,400)
REVENUE CHANGES						
REV - Ongoing Revenue	7,808,022,100	(710,683,000)				
REV - One-time Revenue	708,485,000	(670,124,100)				
REV - Ongoing Changes						
REV - Eliminate Rio Nuevo Tax Financing Except Debt Service			\$8,300,000	(8,300,000)	\$0	0
REV - Defensive Driving Surcharge/Crime Lab			(\$8,800,000)	(1,600,000)	(\$10,400,000)	(10,400,000)
REV - Repeal FY 09 Lease-Purchase Authority			\$4,088,500		\$4,088,500	4,088,500
REV - Non-Racing Unclaimed Property Deposit to GF			\$37,088,300	(37,088,300)	\$0	0
REV - Pari-mutuel/UCP Revenue Deposit to General Fund/Approp to Current Recipients			5,305,500	0	\$5,305,500	5,305,500
REV - Increase DOR Collectors (shift Tobacco to Liquor)			\$4,800,000	(4,800,000)	\$0	0
REV - Temporary Revenue Collectors			\$0	45,000,000	\$45,000,000	45,000,000
REV - Out-of-State Filers Standard Deduction Proportionality				22,000,000	\$22,000,000	22,000,000
REV - Lost Public Access Fees				(2,648,100)	(\$2,648,100)	(2,648,100)
REV - Lost Liquor Revenue				(2,841,000)	(\$2,841,000)	(2,841,000)
REV - Allow Land to Keep Fees			\$0	(600,000)	(\$600,000)	(600,000)
SUBTOTAL - Ongoing Changes	0	0	50,782,300	9,122,600	59,904,900	59,904,900
REV - One-Time Changes						
REV - Prison Concession Agreement			\$100,000,000		\$100,000,000	100,000,000

	Revised GF FY 2009	FY 2010 GF Baseline <u>2/</u>	FY 2010 SB 1188 As Passed	FY 2010 Chng to SB 1188	FY 2010 Revised SB 1188	FY 10 GF Revised Subtotal
REV - Corrections Sale and Lease-Back			\$495,000,000	240,419,300	\$735,419,300	735,419,300
REV - Sell State Agriculture Lab						
SUBTOTAL - One-Time Changes	0	0	595,000,000	240,419,300	835,419,300	835,419,300
REV - Other Revenue - One-Time						
REV - County Lottery Proceeds			\$2,047,500		\$2,047,500	2,047,500
REV - Reduce Baseline County Contribution (from \$28M to \$22M)				(5,962,800)	(\$5,962,800)	(5,962,800)
OTH - DHS Federal Fund Draw Down at End of FY 2009			\$20,000,000	0	\$20,000,000	20,000,000
REV - Unclaimed Property Acceleration - 3 Year Retention			\$73,589,200		\$73,589,200	73,589,200
SUBTOTAL - Other Revenue	0	0	95,636,700	(5,962,800)	89,673,900	89,673,900
TOTAL - REVENUE CHANGES	\$8,516,507,100	(\$1,380,807,100)	\$741,419,000	\$243,579,100	\$984,998,100	\$984,998,100
TOTAL - SOLUTIONS			3,149,623,700	14,376,000	3,163,999,700	3,163,999,700
ENDING BALANCE	\$50,388,500	(\$3,163,874,800)	(\$14,251,100)	\$14,376,000	\$124,900	\$124,900

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/ 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 SB 1188 As Passed	FY 2010 OF Chng to SB 1188	FY 2010 OF Revised SB 1188	FY 2010 OF Revised Subtotal
OPERATING SPENDING CHANGES						
SBA - State Board of Accountancy	2,350,100					
SBA - Reduce Appropriation to Revenue Level				(458,000)	(458,000)	
						(458,000)
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)	316,900	133,100	
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 - Air Quality FRAT			(42,500)		(42,500)	
DOA - Automation Operations FRAT			(1,198,400)		(1,198,400)	
DOA - Capital Outlay Stabilization FRAT				1,300,000	1,300,000	
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)	
						(3,575,900)
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			6,100		6,100	
AGR - Salary Lump Sum - Fertilizer Materials Fund			7,300		7,300	
AGR - Salary Lump Sum - Pesticide Fund			8,300		8,300	
						(59,400)
AXS - AHCCCS	281,297,100					

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 As Passed	FY 2010 OF Chng to SB 1188	FY 2010 OF Revised SB 1188	FY 2010 OF Revised Subtotal
AXS - Salary Lump Sum - Healthcare Group Fund			(209,900)		(209,900)	
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 - KidsCare Caseload Decline/Other		(7,877,000)				
AXS - Eliminate KidsCare/KidsCare Parents			(28,974,000)	5,805,900	(23,168,100)	
AXS - Reduce Kids Care Eligibility to 150%			(11,410,900)	11,410,900	0	
AXS - Tobacco Tax Shift			662,800	(662,800)	0	
AXS - BNCF Shift			(27,962,800)		(27,962,800)	
						(51,340,800)
APP - State Board of Appraisal	621,800					
						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)	
						(23,600)
BAR - Board of Barbers	328,200					
						0
BHE - Board of Behavioral Health Examiners	1,367,200					
						0
BIO - Biomedical Research Commission	500,000					
						0
BCE - State Board of Chiropractic Examiners	520,400					
BCE - Agency Requested Reduction		(45,600)				
						0
COM - Department of Commerce	3,492,000					
COM - CEDC Funding Shift				1,000,000	1,000,000	
COM - Salary Lump Sum - CEDC Fund			(42,400)	73,200	30,800	
COM - Salary Lump Sum - Lottery Fund			(11,300)		(11,300)	
COM - CEDC FRAT			(240,800)	394,300	153,500	
						1,173,000
ROC - Registrar of Contractors	12,147,000					
ROC - Salary Lump Sum - Registrar of Contractors Fund			(696,000)	696,000	0	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 As Passed	FY 2010 OF Chng to SB 1188	FY 2010 OF Revised SB 1188	FY 2010 OF Revised Subtotal
ROC - Registrar of Contractors FRAT			(1,216,400)	1,216,400	0	0
COR - Corporation Commission	23,981,900					
COR - Automation Funding		(454,000)				
COR - Public Access/Securities Fund Shift				3,448,100	3,448,100	
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	0	
COR - Salary Lump Sum - Utility Regulation Revolving Fund			(1,038,400)	1,038,400	0	
COR - Investment Management Regulatory & Enf. FRAT			(46,500)		(46,500)	
COR - Securities Regulatory & Enforcement FRAT			(194,800)	392,100	197,300	
						3,269,700
DOC - Department of Corrections	52,164,900					
DOC - One-time Funding		(2,822,000)				
DOC - ADE Adjustment		156,200				
DOC - Operations Fund Shift - Restoration				(4,774,400)	(4,774,400)	
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	
						(4,786,700)
COS - Board of Cosmetology	1,747,800					0
JUS - Arizona Criminal Justice Commission	6,866,900					
JUS - Salary Lump Sum - Criminal Justice Enhancement Fund			(28,200)		(28,200)	
JUS - State Aid to Indigent Defense FRAT			49,600		49,600	
						21,400
SDB - AZ State Schools for the Deaf and the Blind	14,695,400					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					0
PRC - Drug & Gang Prevention Resource Center	584,900					
PRC - Salary Lump Sum - Drug & Gang Prevention Resource Ctr Fund			(13,100)		(13,100)	
						(13,100)
DES - Department of Economic Security	520,173,300					
DES - TANF Caseload			3,090,700		3,090,700	
DES - Salary Lump Sum - Child Support Enforcement Admin Fund			(462,200)		(462,200)	
DES - Salary Lump Sum - Public Assistance Collections Fund			(23,500)		(23,500)	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 As Passed	FY 2010 OF Chng to SB 1188	FY 2010 OF Revised SB 1188	FY 2010 OF Revised Subtotal
DES - Salary Lump Sum - Spinal and Head Injuries Trust Fund			(25,300)		(25,300)	
DES - Domestic Violence Shelter FRAT			(360,000)	480,000	120,000	
DES - Long Term Care System FRAT			(1,538,600)	2,972,600	1,434,000	
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)	
						3,474,300
ADE - Arizona Department of Education	54,714,800					
ADE - Salary Lump Sum - Teacher Certification Fund			(108,600)		(108,600)	
ADE - Teacher Investigations			70,000		70,000	
ADE - Endowment Earnings		1,254,800				
						(38,600)
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 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 - 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 - 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 - Salary Lump Sum - Arizona Exposition & State Fair Fund			(320,200)		(320,200)	
COL - Arizona Exposition and State Fair FRAT			(315,000)		(315,000)	
						(635,200)
EMB - Board of Funeral Directors and Embalmers	350,000					
						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				

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 As Passed	FY 2010 OF Chng to SB 1188	FY 2010 OF Revised SB 1188	FY 2010 OF Revised Subtotal
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)	115,100	48,400	
FIS - Watercraft Licensing FRAT			(372,100)	570,800	198,700	
FIS - Watercraft Licensing Restoration				1,685,900	1,685,900	
						4,161,900
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)	250,700	105,300	
GTA - Information Technology FRAT			(184,200)	168,400	(15,800)	
GTA - State Web Portal FRAT			(1,100,000)		(1,100,000)	
						(1,010,500)
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			81,000		81,000	
DHS - Salary Lump Sum - Vital Records Electronic Systems Fund			(9,300)		(9,300)	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 As Passed	FY 2010 OF Chng to SB 1188	FY 2010 OF Revised SB 1188	FY 2010 OF Revised Subtotal
DHS - ASH Fund Shift			1,466,700	3,526,900	4,993,600	
DHS - Assurance & Licensure Fund Shift				4,493,400	4,493,400	
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)	
						8,593,700
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)	1,258,800	528,700	
IND - Industrial Commission Administrative FRAT			(1,986,000)	1,986,000	0	
						528,700
SPA - Judiciary - Supreme Court	30,966,300					
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			15,000		15,000	
SPA - Salary Lump Sum - Court Appointed Special Advocate Fund			(20,000)		(20,000)	
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			30,600		30,600	
SPA - Court Appointed Special Advocate FRAT			(293,000)		(293,000)	
SPA - Criminal Justice Enhancement FRAT			152,700		152,700	
						4,962,600
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 - Criminal Justice Enhancement FRAT			440,000		440,000	
SUP - Judicial Collection Enhancement FRAT			171,100		171,100	
						2,020,100
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)	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 As Passed	FY 2010 OF Chng to SB 1188	FY 2010 OF Revised SB 1188	FY 2010 OF Revised Subtotal
DJC - Criminal Justice Enhancement FRAT			(34,400)		(34,400)	
DJC - Land Fund Shift		(2,549,000)		(651,000)	(651,000)	
						(832,900)
LAN - State Land Department	3,760,000					
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	
						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	
						46,100
LIQ - Department of Liquor Licenses & Control	0					
LIQ - Fund Shift to Liquor Fee Fund				2,141,000	2,141,000	
						2,141,000
LOT - Arizona State Lottery Commission	78,632,700					
LOT - Sales-Related Costs		983,700				
LOT - Advertising Adjustment		(9,162,700)		5,000,000	5,000,000	
LOT - Remove Performance Pay		(750,000)				
LOT - Agency Requested Reduction		(69,100)				
LOT - Salary Lump Sum - Lottery Fund			(344,900)	394,400	49,500	
LOT - State Lottery FRAT			(358,900)		(358,900)	
						4,690,600
MED - Arizona Medical Board	5,822,600					
						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					
						0
NUR - State Board of Nursing	4,134,900					
						0
NCI - Nursing Care Inst. Administrators Board	377,700					
						0
OCC - Board of Occupational Therapy Examiners	244,900					
						0

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 As Passed	FY 2010 OF Chng to SB 1188	FY 2010 OF Revised SB 1188	FY 2010 OF Revised Subtotal
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					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)
PER - Personnel Board	0					
PER - Fund Shift			0	329,100	329,100	329,100
PES - Office of Pest Management	2,774,300					
PES - Agency Requested Reduction		(130,300)				0
PHA - Arizona State Board of Pharmacy	1,920,900					0
PHY - Board of Physical Therapy Examiners	360,200					0
PIO - Arizona Pioneers' Home	6,675,100					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			15,200		15,200	15,200
PRI - Board for Private Postsecondary Education	334,700					0
PSY - State Board of Psychologist Examiners	407,900					
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)	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 As Passed	FY 2010 OF Chng to SB 1188	FY 2010 OF Revised SB 1188	FY 2010 OF Revised Subtotal
DPS - Salary Lump Sum - Highway Patrol Fund			(869,300)		(869,300)	
DPS - Salary Lump Sum - Parity Compensation Fund			(157,200)		(157,200)	
DPS - Shift Crime Lab to New Crime Lab Fund			8,800,000	1,600,000	10,400,000	
DPS - Suspend HP Vehicle Replacement			(6,780,000)		(6,780,000)	
DPS - End Helicopter Lease-Purchase Payment		(777,000)				
						2,095,500
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			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					
RET - Technology Upgrades		(787,700)				
RET - Eliminate One-time Funding		(137,600)				
						0
REV - Department of Revenue	4,266,600					
REV - Tobacco Tax Shift			(662,800)	662,800	0	
REV - Unclaimed Property Revenue Shift			(3,404,000)		(3,404,000)	
REV - Unclaimed Property Fund Shift				24,500,000	24,500,000	
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	
						21,294,500
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 - Rent Decrease		(500)				
						0
TEC - State Board of Technical Registration	1,745,200					
						0

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 As Passed	FY 2010 OF Chng to SB 1188	FY 2010 OF Revised SB 1188	FY 2010 OF Revised Subtotal
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)	1,182,100	496,500	
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)	697,000	(910,800)	
DOT - State Highway FRAT			(21,001,800)	14,003,600	(6,998,200)	
						(7,854,700)
TRE - State Treasurer	1,300					
TRE - Management Fund Appropriation			87,000		87,000	
						87,000
UNI - Universities						
UNI - ASU - Main Campus	260,679,000					
UNI - ASU Main - Enrollment Growth		7,198,900				
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

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 As Passed	FY 2010 OF Chng to SB 1188	FY 2010 OF Revised SB 1188	FY 2010 OF Revised Subtotal
VSC - Department of Veterans' Services	14,491,300					0
VME - Veterinary Medical Examining Board	468,300					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			(7,900,000)		(7,900,000)	
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)	
						(9,473,100)
WEI - Department of Weights & Measures	1,758,900					
WEI - Eliminate One-time Equipment		(20,200)				
WEI - Salary Lump Sum - Air Quality Fund			(41,000)	70,600	29,600	
WEI - Air Quality FRAT			(75,900)	124,700	48,800	
						78,400
OTH - Other						
OTH - State Employee Health Insurance				6,817,300	6,817,300	6,817,300
TOTAL - OPERATING SPENDING CHANGES	\$2,873,297,400	\$33,497,100	(\$102,606,600)	\$95,872,700	(\$6,733,900)	(\$6,733,900)
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 '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

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 As Passed	FY 2010 OF Chng to SB 1188	FY 2010 OF Revised SB 1188	FY 2010 OF Revised Subtotal
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
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)	\$0	\$0	\$0	\$0
TOTAL - ALL OTHER FUND CHANGES	\$3,194,064,900	(\$63,661,800)	(\$102,606,600)	\$95,872,700	(\$6,733,900)	(\$6,733,900)

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