

## **Summary JLBC Staff Shortfall Options List**

The current FY 2010 budget shortfall is estimated at \$1.45 billion, due primarily to revenues falling short of budgeted levels and the carry over of the FY 2009 ending balance shortfall. Based on projected revenues and funding formula growth, the projected FY 2011 Baseline budget shortfall is \$2.59 billion. In response, the JLBC Staff has developed the attached list of options to address these shortfalls. These options total \$2.34 billion in FY 2010 and \$6.12 billion in FY 2011.

These options do not represent a specific budget proposal to address the FY 2010 and FY 2011 shortfalls. As the dollar value of the options exceeds the projected shortfall by nearly \$900 million in FY 2010 and \$3.5 billion in FY 2011, they are intended to give members of the Legislature flexibility in choosing among the proposals as a specific plan is developed during the session.

The option list represents solely a staff work product and does not have the endorsement of any member. The JLBC Staff developed the list by reviewing prior unused proposals as well as analyzing new proposals.

The attached detailed list also includes the Governor's proposed budget. The Governor's budget is represented by 2 columns in each of FY 2010 and FY 2011. The "Exec Base" is the Governor's estimate of the baseline shortfall. The "Exec Solutions" provides the Governor's proposed solutions to the shortfall. Between the JLBC Staff options and the Executive solutions, there is approximately \$2.9 billion of unduplicated solutions in FY 2010 and \$7.6 billion in FY 2011. We note, however, the Executive solutions are presented relative to the Executive Baseline, and the potential savings of some options may need to be recalculated relative to the JLBC Baseline.

There are 4 main categories of options, General Fund Spending Reductions, Fund Transfers, Debt and Payment Deferrals, and Additional Revenues.

### General Fund Spending Reductions

- The spending reductions options total \$705 million in FY 2010 and \$2.10 billion in FY 2011.
- Of the \$2.10 billion in FY 2011 General Fund proposals, \$356 million are generated from a lump sum reduction to non-statutory spending. This amount typically is another 7.5% if an agency already took a lump sum reduction in the recent 5<sup>th</sup> Special Session (for a total of 15%) or 15% if they did not receive a 5<sup>th</sup> Special Session reduction. In a lump sum reduction, an agency may determine how to allocate the savings as long as they continue to comply with existing law.
- A second lump sum proposal would take the form of a state employee personnel expense reduction. This would generate \$105 million in FY 2011. The amount was calculated by reducing agencies' General Fund personnel expenses by 10% in FY 2011.

Constitutional officers and some life/safety-related positions were exempted from the calculation. Agencies would be allowed to determine how to achieve these reductions, including salary reductions, vacancy savings, unpaid furloughs, or reductions in force.

- Apart from these lump sum proposals, the remainder of the FY 2011 reductions, or \$1.64 billion, and all of the \$705 million in FY 2010 reductions reflect specific proposals. Some options would require a change in an existing permanent or session laws.
- For the sake of consistency, the options listed here were generally limited to the previously described lump sum reductions and targeted reductions to major programs. Additional options or configurations could be considered, including the elimination of agencies or programs, or different levels of lump sum reductions. Those variations are not included in the Staff list to reduce double counting potential savings.

#### Fund Transfers

- The Staff fund transfer options total \$117 million in FY 2010 and \$325 million in FY 2011.
- Lump sum reductions are also applied to Non-General Fund expenditures and are known as FRATs: Fund Reduction and Transfers. Any reduction in Non-General Fund spending would be “swept” into the General Fund so as to help with the budget shortfall. These FRATs are typically another 7.5% of non-General Fund spending in FY 2011 if the fund took a 7.5% FRAT in the 5<sup>th</sup> Special Session or 15% if it did not. The FY 2011 FRATs also include a 10% personnel expense reduction that is an option for General Fund agencies as well.
- Beyond these FRATs, there are also Excess Balance Transfers (EBTs). The EBTs typically would reduce each fund's FY 2010 ending balance by 50% between EBTs taken in the 5<sup>th</sup> Special Session and those listed here. EBTs in the 5<sup>th</sup> Special Session were typically 33%, leaving 17% for these options. These options would then reduce the remaining balance by another 50% in FY 2011 (or 75% across the 2 years).
- The options include another \$43 million in FY 2010 and \$66 million in FY 2011 in other fund transfers that do not conform to the 50% EBT rule.

#### Debt and Payment Deferrals

- The debt and payment deferral options total \$1.50 billion in FY 2010 and \$1.08 billion in FY 2011.
- The options include revenue bonds of \$500 million in both FY 2010 and FY 2011. The options also include securitization of the lottery in FY 2010 and the Tobacco Settlement in FY 2011. There is also an additional \$300 million of sale and lease back of state buildings included for FY 2010. The debt service for these items in FY 2011 would cost an estimated \$90 million.
- The options also include an additional 1 month rollover in the K-12 payment, generating \$280 million in one-time savings.

#### Revenue

- The revenue options total \$12 million in FY 2010 and \$2.62 billion in FY 2011.
- The revenue options include a variety of changes. Many of the options would increase taxes or fees paid to the state.

## Baseline Adjustments and Shortfall Options List

	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline 1/	FY 2011 Staff Options 2/	FY 2011 Exec Base 3/	FY 2011 Exec Solutions 3/
<b>OPERATING SPENDING CHANGES</b>								
<b>DOA - Arizona Department of Administration</b>	\$17,830,300		17,830,300					
DOA - Telecommunications Lease Payment				0	(425,900)		(425,900)	0
DOA - Lump Sum Reduction		0		0		(1,213,200)	0	0
DOA - Rent				0			739,800	0
DOA - Utilities Increase				0			639,700	0
DOA - One-time AFIS Fed. Compliance				0			400,000	0
DOA - Reduce County Attorney Immigration Enforcement SLI				(501,800)			0	(1,216,800)
<b>OAH - Office of Administrative Hearings</b>	\$934,300		934,300					
OAH - Lump Sum Reduction		0		0		(75,700)	0	0
<b>AGR - Department of Agriculture</b>	\$8,584,900		8,584,900					
AGR - Lump Sum Reduction		0		0		(696,100)	0	(696,100)
AGR - Rent				0			28,200	0
<b>AXS - AHCCCS</b>	\$1,178,047,500		1,178,047,500					
AXS - Caseload Growth				0	239,696,100		214,327,800	0
AXS - 5% Capitation Increase				0			57,085,300	(57,085,300)
AXS - Payment Deferral Adjustment				0	117,889,100		117,889,100	0
AXS - Temporary Federal Assistance (FMAP) Restoration				0	224,976,500		202,539,500	0
AXS - Lump Sum Reduction		0		0		(7,662,100)		0
AXS - Eliminate KidsCare Children Program		(9,837,500)		0		(21,789,200)	0	(22,926,100)
AXS - Eliminate Optional Acute Populations		0		0		(3,831,700)	0	0
AXS - Eliminate Optional ALTCS Populations		0		0		(94,716,200)	0	0
AXS - Eliminate Optional Services		(5,508,500)		0		(15,989,400)	0	(6,258,300)
AXS - (5)% Rate Adjustments		(16,700,000)		0		(55,000,000)	0	0
AXS - Eliminate Rural Hospital Payments		(3,131,600)		0		(4,648,000)	0	0
AXS - Eliminate Graduate Medical Education Funding		(10,172,600)		0		(14,598,800)	0	(13,296,300)
AXS - Eliminate Disproportionate Share Hospital Payments		(13,156,600)		0		(13,131,700)	0	(7,818,500)
AXS - Require Counties to Pay 100% ALTCS Growth		0		0		(3,422,900)	0	0
AXS - Eliminate County Hold Harmless		(4,825,600)		0		(4,825,600)	0	(4,825,600)
AXS - Implement Copayments		TBD		0		TBD	0	0
AXS - Implement Premiums		TBD		0		TBD	0	0
AXS - Fraud Investigators - Net Savings		(137,900)		0		(508,900)	(451,000)	0
AXS - Payment Accuracy/3rd Party Liability		TBD		0		TBD	0	0
AXS - DOA Data Center				0			964,900	0
AXS - Behavioral Health DHS Transfer				0			43,054,300	0
AXS - Prop 204 Rollback				0			0	(358,524,600)
AXS - Redetermination		0		0		(3,588,000)	0	0
<b>ART - Arizona Commission on the Arts</b>	\$895,900		895,900					
ART - Lump Sum Reduction		0		(72,700)		(72,700)	0	0
ART - Community Service Projects SLI				0			0	(215,800)

	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline 1/	FY 2011 Staff Options 2/	FY 2011 Exec Base 3/	FY 2011 Exec Solutions 3/
<b>ATT - Attorney General</b>	\$17,987,400		17,987,500					
ATT - Lump Sum Reduction		0				(1,449,200)		
ATT - Rent				0			41,300	0
<b>CPD - State Capital Postconviction Public Defender Office</b>	\$647,000		647,000					
CPD - Lump Sum Reduction		0		0		(52,400)	0	0
CPD - Backfill Federal Funds				0			171,300	0
<b>CHA - State Board for Charter Schools</b>	\$823,900		823,900					
CHA - Lump Sum Reduction		0				(123,600)		
<b>COM - Department of Commerce</b>	\$6,221,000		6,512,000					
COM - End of Nursing Pilot Program				0	(2,632,000)		0	0
COM - Lump Sum Reduction		0		0		(291,000)	0	0
COM - Eliminate International Trade SLI		(696,100)		0		(1,670,600)	0	0
COM - Eliminate Apprenticeship Services		(79,100)		0		(189,900)	0	0
COM - Eliminate Military Installation Fund Deposit		0		0		(2,025,000)	0	0
COM - Eliminate Rural Economic Development SLI		(141,700)		0		(340,100)	0	0
<b>CCO - Arizona Community Colleges</b>	\$135,344,300		135,344,300					
CCO - Formula Growth		0		0	7,484,500		0	0
CCO - Fund No Formula Growth in FY 11		0		0		(7,484,500)	0	0
CCO - 15% Operating/Equalization Reduction		(4,966,000)		0		(19,863,900)	0	0
CCO - Cap Equalization Program at FY 10		0		0		(5,148,000)	0	0
CCO - Eliminate Tribal College Funding		(479,500)		0		(1,918,000)	0	0
CCO - Rollback Out of County Reimbursement Subsidy		0		0		(1,000,000)	0	0
<b>COR - Corporation Commission</b>	\$589,800		637,600					
COR - Lump Sum Reduction		0		0		(47,800)	0	0
COR - Rent				0			89,400	0
<b>DOC - Department of Corrections</b>	\$868,927,000		879,927,000					
DOC - 2,000 New Private Beds				0	39,977,700		39,981,900	0
DOC - 4,000 New State Beds				0	58,101,700		58,357,100	0
DOC - Provisional Bed Savings				0	(60,717,000)		(86,520,300)	0
DOC - Reduce AHCCCS Rate Savings				0	20,000,000		20,000,000	0
DOC - Lump Sum Reduction		0		0		(131,989,100)	0	0
DOC - Restore One-time Debt Service Savings		0		0	11,000,000	0	0	0
DOC - Provisional Bed Savings		(3,991,600)		0		(29,863,900)	0	0
DOC - Home Arrest Program		(22,899,500)		0		(54,958,700)	0	0
DOC - Truth in Sentencing Reduction		(47,837,100)		0		(114,809,000)	0	0
DOC - 16% Fines, Penalty & Forfeiture Assessment		0		0		(16,952,000)	0	0
DOC - County Jail Incarceration		0		0		(44,950,300)	0	0
DOC - Medical and Food Contracts Inflation				0			5,899,200	(5,899,200)
DOC - Backfill ARRA \$				0			50,000,000	0
DOC - Population Growth				0			6,292,800	0
DOC - Backfill Other Fund Shortfalls				0			7,518,700	0
DOC - DJC Elimination - Shift Unused Funds				0			(1,654,600)	0
DOC - Other Solutions				0			0	(5,664,500)

	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline 1/	FY 2011 Staff Options 2/	FY 2011 Exec Base 3/	FY 2011 Exec Solutions 3/
DOC - Temporary Release of Criminal Aliens				0			0	(642,600)
DOC - Rent				0			2,100	0
<b>SDB - AZ State Schools for the Deaf and the Blind</b>	\$21,268,400		21,268,400					
SDB - Lump Sum Reduction		0		0		(3,190,300)	0	0
SDB - Rent		0		0			276,000	0
<b>DES - Department of Economic Security</b>	\$546,080,200		546,076,600					
DES - DD Caseload Growth				0	19,514,500		28,459,100	0
DES - Temporary Federal Assistance (FMAP) Restoration				0	32,438,500		44,281,000	0
DES - Payment Deferral Adjustment				0	17,000,000		17,000,000	0
DES - Lump Sum Reduction		0		0		(25,944,600)	0	0
DES - (5)% Rate Adjustment		(2,693,100)		0		(6,463,400)	0	0
DES - Division of Developmental Disabilities Reduction 10%		(910,100)		0		(2,184,200)	0	0
DES - Reduce Long Term Care Eligibility to 100% SSI		0		0		(6,450,000)	0	0
DES - Eliminate Family of 1 Rule for DD Eligibility		0		0		(11,870,000)	0	0
DES - DD Group Home Consolidation				0			0	(1,000,000)
DES - Eliminate Enhanced Rates for DD Contracts				0			0	(1,000,000)
DES - Reduce State-Only DD Services				(1,850,000)			0	(3,700,000)
DES - Division of Children, Youth and Families Reduction 10%		(4,906,200)		0		(11,774,800)	0	0
DES - Eliminate Grandparent Kinship				0			0	(450,000)
DES - Reduce Children, Youth, and Family Programs				(5,300,000)			0	(5,300,000)
DES - Division of Aging and Community Services Reduction 10%		(958,600)		0		(2,300,600)	0	0
DES - Community Services Reduction				(2,350,000)			0	(2,350,000)
DES - Eliminate SSBG Planning Funds				0			0	(350,000)
DES - Reduce Adult Services				0			0	(1,573,300)
DES - Eliminate Sight Conservation				0			0	(120,000)
DES - JOBS Reduction 10%		(552,500)		0		(1,325,900)	0	0
DES - Restrict Cash Assistance Eligibility to 36 Mos.				(9,000,000)			0	(27,000,000)
DES - Means Testing & Fee Increases (DD, Child Support, Cash Benefits)				(4,900,000)			0	(7,600,000)
DES - Federal Funds Backfill - Foster Care				0			6,053,200	0
DES - Federal Funds Backfill - IDEA Part C				0			6,536,800	0
DES - Federal Funds Backfill - Fiscal Stabilization Fund				0			41,000,000	0
DES - Federal Funds Backfill - SNAP Administration				0			3,380,700	0
DES - Other Federal Funds Backfill				0			0	4,500,000
DES - TANF Shortfall				0			18,385,600	10,000,000
DES - Rent				0			4,021,200	0
DES - Reduction in Force/Privatization				0			0	(299,700)
<b>ADE - Arizona Department of Education</b>	\$3,533,990,400		3,533,990,900					
ADE - Basic State Aid and Other Formula Changes				0	(103,222,500)		45,239,200	0
ADE - Temporary Federal Assistance (Stabilization) ADE Offset				0	472,114,000		472,114,000	0
ADE - Rent Increase				0			82,100	0
ADE - Achievement Testing				0			(2,319,400)	0
ADE - Excess Utilities (no savings to JLBC Baseline)				0			(100,000,000)	0
ADE - Other Changes				0			146,780,500	(146,780,500)
ADE - Lump Sum Reduction		0		0		(4,618,800)	0	0
ADE - District Lump Sum Reduction		(44,666,700)		0		(100,000,000)	0	0
ADE - District Balances Rollover		(100,000,000)		0		0	0	0

	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline 1/	FY 2011 Staff Options 2/	FY 2011 Exec Base 3/	FY 2011 Exec Solutions 3/
ADE - Rollover 1 Add'l Month - See Payment Deferral Section		0		0		0	0	0
ADE - Reduce School Year 5 days		0		0		(98,446,100)	0	0
ADE - Career Ladder Phase Out		0		0		(3,868,100)	0	0
ADE - Teacher Experience Index Phase Out		0		0		(7,302,100)	0	0
ADE - Eliminate Hold Harmless		0		0		(57,817,700)	0	0
ADE - Eliminate Full Day Kindergarten		0		0		(218,298,300)	0	(218,000,000)
ADE - Soft Capital Suspension (max available = \$70 M)		(70,940,400)		0		(69,865,700)	0	(180,000,000)
ADE - Non-Formula Programs				(27,559,400)			0	(46,333,500)
ADE - Reduce Charter Additional Assistance				0			0	(10,000,000)
ADE - Suspend Early Graduation Program (already suspended)				0			0	(4,686,000)
ADE - See Revenue Section for Property Tax Issues				0			0	0
<b>EMA - Department of Emergency &amp; Military Affairs</b>	\$10,491,900		10,491,900					
EMA - Nuclear Emergency Management				0	34,400		0	0
EMA - Lump Sum Reduction		0		0		(543,000)	0	0
EMA - State Land Lease Increase				0			50,000	0
<b>DEQ - Department of Environmental Quality</b>	\$12,779,100		12,779,100					
DEQ - Lump Sum Reduction		0		0		(468,600)	0	468,600
DEQ - WQARF		0		0		(3,500,000)	0	0
DEQ - Shift Non-WQARF to Fees		0		0				(6,247,700)
								0
<b>OEO - Governor's Office of Equal Opportunity</b>	\$196,600		196,600					
OEO - Lump Sum Reduction		0				(16,000)		
<b>EQU - State Board of Equalization</b>	\$602,500		602,500					
EQU - Lump Sum Reduction		0		0		(90,400)	0	0
EQU - Volume of Appeals		0		0			72,000	0
<b>EXE - Board of Executive Clemency</b>	\$880,200		880,200					
EXE - Lump Sum Reduction		0		0		(71,300)	0	0
EXE - Annual Leave Payout - Position Restoration				0			84,600	0
<b>DFI - Dept of Financial Institutions</b>	\$2,973,000		2,973,000					
DFI - Lump Sum Reduction		0		0		(241,000)	0	0
<b>BFS - Department of Fire, Building &amp; Life Safety</b>	\$2,185,000		2,185,000					
BSF - Lump Sum Reduction		0		0		(177,100)	0	(177,200)
BSF - Rent				0			54,200	0
<b>GEO - Arizona Geological Survey</b>	\$801,400		801,400					
GEO - Lump Sum Reduction		0				(65,000)		
<b>GTA - Government Information Technology Agy</b>	\$757,300		757,300					
GTA - Lump Sum Reduction		0		0		(61,400)	0	0
GTA - Rent				0			3,500	0
<b>GOV - Office of the Governor</b>	\$7,043,900		7,043,900					
GOV - Lump Sum Reduction		0		0		(561,500)	0	0

	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline 1/	FY 2011 Staff Options 2/	FY 2011 Exec Base 3/	FY 2011 Exec Solutions 3/
GOV - Rent				0			51,200	0
<b>OSP - Gov's Ofc of Strategic Planning &amp; Budgeting</b>	\$1,993,500		1,993,500					
OSP - Lump Sum Reduction		0		0		(161,700)	0	0
OSP - Arizona State Fee Commission				0			0	201,900
<b>DHS - Department of Health Services</b>	\$444,195,900		444,195,900					
DHS - Caseload Growth				0	46,250,800		72,124,500	(21,913,700)
DHS - Temporary Federal Assistance (FMAP) Restoration				0	63,037,700		87,636,900	0
DHS - Assurance and Licensure Fund Shift				0	(4,162,700)		0	(3,089,000)
DHS - Lump Sum Reduction		0		0		(10,873,000)	0	0
DHS - (5)% Title 19 Rate Adjustment		(6,842,300)		0		(19,864,200)	0	0
DHS - Capitation Rate Adjustment				(986,400)			0	2,784,400
DHS - Prop 204 Rollback				0			0	(24,010,700)
DHS - Title 19 GMH/SA Shift to AHCCCS				0			(43,054,300)	0
DHS - Behavioral Health Non-Title 19 Reduction 10%		(3,794,900)		0		(9,107,700)	0	0
DHS - Reduce Non-Title 19 Behavioral Health				(14,892,000)			0	(35,995,500)
DHS - ASH Programs Reduction 10%		(773,900)		0		(773,900)	0	0
DHS - Increase County Cost of Sexually Violent Care from 25% to 100%				(7,738,900)			0	(7,738,900)
DHS - 50% ASH SVP Cost Sharing		(806,100)		0		(1,934,700)	0	0
DHS - Reduce Public Health & Family Health Programs 10%		(646,500)		0		(1,551,500)	0	0
DHS - Eliminate Adult Cystic Fibrosis				(105,200)			0	(105,200)
DHS - Rent				0			195,600	0
<b>AZH - Arizona Historical Society</b>	\$3,870,700		3,870,700					
AZH - Lump Sum Reduction		0		0		(402,200)	0	0
AZH - Rent				0			1,690,400	0
<b>PAZ - Prescott Historical Society</b>	\$692,000		692,000					
PAZ - Lump Sum Reduction		0		0		(103,800)	0	0
<b>IND - Independent Redistricting Commission</b>	\$0		0					
IND - New Redistricting Cycle					500,000		300,000	0
<b>CIA - Arizona Commission of Indian Affairs</b>	\$117,100		117,100					
CIA - Lump Sum Reduction		0		0		(9,500)	0	(53,300)
CIA - Eliminate Stand Alone Agency		(48,800)		0		(117,100)	0	0
<b>INS - Department of Insurance</b>	\$5,625,800		5,625,800					
INS - Lump Sum Reduction		0		0		(456,100)	0	(456,200)
INS - Rent				0			14,500	0
<b>SPA - Judiciary - Supreme Court</b>	\$17,262,100		17,262,100					
SPA - Lump Sum Reduction		0				(2,374,200)		
SPA - Rent							4,409,900	
<b>COA - Judiciary - Court of Appeals</b>	\$14,063,500		14,063,500					
COA - Lump Sum Reduction		0				(1,402,300)		

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<b>SUP - Judiciary - Superior Court</b>	\$88,194,800		88,194,800					
SUP - Lump Sum Reduction		0				(4,387,300)		
SUP - New Judgeship		0			105,300	(105,300)		
SUP - Probation Reduction		(2,402,700)				(5,766,400)		
SUP - Juvenile Diversion Fee Increase		(267,500)				(643,000)		
SUP - Probation Surcharge Fund Shift		0				(1,564,800)		
<b>DJC - Department of Juvenile Corrections</b>	\$63,331,200		63,331,200					
DJC - Lump Sum Reduction		0		0		(5,134,900)	0	0
DJC - Shift Juvenile Services to Counties				0			0	(63,331,200)
<b>LAN - State Land Department</b>	\$6,622,200		7,221,700					
LAN - Reduced CAP Water Payment				0	(96,200)		(96,200)	0
LAN - Rent				0			(20,000)	0
LAN - Lump Sum Reduction		0		0		(537,000)	0	(259,500)
LAN - Shift Fire Suppression from Heritage to General Fund				0			3,075,000	0
LAN - Shift NRCD from Heritage to General Fund				0			390,000	0
<b>LEM - Law Enforcement Merit System Council</b>	\$71,900		71,900					
LEM - Lump Sum Reduction		0		0		(5,900)	0	0
<b>Legislature</b>								
<b>AUD - Auditor General</b>	\$16,546,700		16,546,700					
AUD - Lump Sum Reduction		0		0		(1,341,600)	0	0
AUD - Rent				0			68,200	0
<b>HOU - House of Representatives</b>	\$13,000,900		13,000,900					
HOU - Lump Sum Reduction		0		0		(907,300)	0	0
<b>JLBC - Joint Legislative Budget Committee</b>	\$2,548,300		2,548,300					
JLBC - Lump Sum Reduction		0		0		(206,600)	0	0
<b>LEG - Legislative Council</b>	\$4,856,200		4,856,200					
LEG - Lump Sum Reduction		0		0		(728,400)	0	0
<b>SEN - Senate</b>	\$8,244,800		8,244,800					
SEN - Lump Sum Reduction		0		0		(595,100)	0	0
<b>LIQ - Department of Liquor Licenses &amp; Control</b>	\$702,700		702,700					
LIQ - Annualize Fund Shift				0	(702,700)		(702,700)	0
<b>MSL - Board of Medical Student Loans</b>	\$801,900		801,900					
MSL - Lump Sum Reduction		0		0		(65,000)	0	0
MSL - Fund Continuing Students Only		0		0		(475,100)	0	(399,000)
<b>MIN - State Mine Inspector</b>	\$1,161,700		1,161,700					
MIN - Lump Sum Reduction		0		0		(89,100)	0	(89,100)
<b>MMR - Department of Mines &amp; Mineral Resources</b>	\$858,700		858,700					



	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline 1/	FY 2011 Staff Options 2/	FY 2011 Exec Base 3/	FY 2011 Exec Solutions 3/
MMR - Lump Sum Reduction		0		0		(30,200)	0	(30,200)
<b>NAV - AZ Navigable Steam Adjudication Comm.</b>	\$136,300		136,300					
NAV - Lump Sum Reduction		0		0		(11,000)	0	0
<b>SPB - Arizona State Parks Board</b>	\$20,000,000		20,000,000					
SPB - Eliminate Growing Smarter Funds (ballot initiative)				0			0	(20,000,000)
<b>PIO - Arizona Pioneers' Home</b>	\$0		0					
PIO - General Fund Backfill/Loss of Land Earnings				0	1,562,000		2,195,300	0
<b>POS - Commission for Postsecondary Education</b>	\$4,042,000		4,042,000					
POS - Lump Sum Reduction		0		0		(327,800)	0	
POS - Eliminate 4-Yr Private Aid (PEG)				0			0	(2,422,300)
POS - Decrease Case Managers SLI				0			0	(75,000)
POS - Eliminate Comm College - Private Postsecondary Aid (PFAP)				0			0	(323,900)
<b>DPS - Department of Public Safety</b>	\$43,589,200		43,589,200					
DPS - Lump Sum Reduction		0		0		(6,216,900)	0	(1,378,200)
DPS - Fund Criminal Investigations with Public Safety Equipment Fund		0		0		(1,500,000)	0	0
DPS - Fund Criminal Investigations with CLOF		(3,300,100)		0		(3,300,100)	0	0
DPS - Suspend Highway Patrol Vehicle Replacement (HURF) (See ADOT)		0		0		0	0	0
DPS - Continue GIITEM at FY 10 Funding Level				0			759,000	0
DPS - Backfill CJEF Shortfall				0			3,083,900	0
<b>RAC - Arizona Department of Racing</b>	\$5,677,700		5,677,700					
RAC - Lump Sum Reduction		0		0		(460,300)	0	0
RAC - Reduce Racing Awards				(1,339,600)			0	(1,800,000)
RAC - Rent				0			3,400	0
RAC - Restore 5th Special Session Reduction				0			0	460,400
<b>RAD - Radiation Regulatory Agency</b>	\$1,418,000		1,417,900					
RAD - Nuclear Emergency Management				0	11,500		0	0
RAD - Lump Sum Reduction		0		0		(65,300)	0	0
<b>ARP - Arizona Rangers' Pensions</b>	\$14,000		14,000					
ARP - Inflation Adjustment				0	200		200	0
<b>REA - State Real Estate Department</b>	\$3,021,400		3,021,400					
REA - Lump Sum Reduction		0		0		(245,000)	0	0
REA - Rent				0			39,200	0
<b>REV - Department of Revenue</b>	\$37,611,900		37,612,000					
REV - Shift BRITS Support (no net cost)				0	2,000,000		2,000,000	0
REV - Lump Sum Reduction		0		0		(3,049,600)	0	0
REV - Restore Funding - Also lose \$1.3M in GF Revenue				0			0	881,000
REV - Increase Audit/Collection Staff (Rev of \$7.7 M)				0			0	4,712,200
REV - Rent				0			(2,300)	0

	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline 1/	FY 2011 Staff Options 2/	FY 2011 Exec Base 3/	FY 2011 Exec Solutions 3/
<b>SFB - School Facilities Board</b>	\$104,779,700		113,111,800					
SFB - New School Debt Service				0	14,836,800		11,806,400	0
SFB - Lump Sum Reduction		0		0		(332,200)	0	0
SFB - Restore One-time Debt Service Savings		0		0	8,000,000	0	0	0
SFB - Debt Service Refinance				0			0	(60,000,000)
SFB - Building Renewal Grants Funding		(750,000)		0		(3,000,000)	8,000,000	(3,000,000)
<b>SOS - Secretary of State</b>	\$18,403,300		18,403,300					
SOS - Election Year Regular Funding				0	3,400,000		3,400,000	0
SOS - Eliminate Special Election Funding		(8,346,900)		0	(8,346,900)	0	(8,346,900)	0
SOS - Lump Sum Reduction		0		0		(1,339,300)	0	0
SOS - Rent				0			(93,900)	0
<b>TAX - State Board of Tax Appeals</b>	\$258,800		258,800					
TAX - Lump Sum Reduction		0		0		(21,000)	0	0
TAX - Rent				0			700	0
<b>TOU - Office of Tourism</b>	\$10,655,200		10,655,200					
TOU - Reduce Budget by \$5M		0		0		(5,000,000)	0	0
TOU - Proportional Contributions from Cities and Counties		(2,984,900)		0		(2,986,700)	0	0
TOU - Eliminate GF Funding				0			0	(10,655,200)
<b>DOT - Department of Transportation</b>	\$58,400		58,400					
DOT - Lump Sum Reduction		0		0		(4,800)	0	(4,700)
<b>TRE - State Treasurer</b>	\$3,607,500		3,607,500					
TRE - Shift Treasurer to Management Fees (No net gain)				0	(2,492,400)		0	0
TRE - Reduce State Share of Justice of the Peace Salaries		0		0		(557,600)	0	0
<b>UNI - Universities</b>								
<b>UNI - Arizona Board of Regents</b>	\$18,598,300		18,598,300					
UNI - End of Nursing Pilot Program					(1,368,000)			
UNI - Eliminate Arizona Financial Aid Trust		0				(10,041,200)		
UNI - Eliminate Math & Science Funding		0				(176,000)		
UNI - Limit WICHE to Existing Students		0				(1,071,600)		
UNI - Minimum Tuition Requirement		0				(3,330,800)		
<b>UNI - ASU - Tempe/DPC</b>	\$326,349,100		330,087,200	0			0	0
<b>UNI - ASU - East Campus</b>	\$25,101,300		25,388,800	0			0	0
<b>UNI - ASU - West Campus</b>	\$43,935,700		44,438,900	0			0	0
<b>UNI - Northern Arizona University</b>	\$133,118,100		134,642,800	0			0	0
<b>UNI - UA - Main Campus</b>	\$271,315,400		274,423,100	0			0	0
<b>UNI - UA - Health Sciences Center</b>	\$73,234,900		74,073,700	0			0	0

	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline 1/	FY 2011 Staff Options 2/	FY 2011 Exec Base 3/	FY 2011 Exec Solutions 3/
<b>UNI - Universities - Universitywide Lump Sum Reduction</b>		0		0		(132,241,800)	0	0
<b>VSC - Department of Veterans' Services</b>	\$7,602,500		7,602,500					
VSC - Lump Sum Reduction		0		(600,000)		(1,140,400)	0	0
VSC - State Home for Veterans' Trust Fund Shift		(2,000,000)		0		(2,000,000)	0	(2,146,000)
VSC - Veterans' Conservatorship Fund Shift		(104,200)		0		(250,000)	0	0
<b>WAT - Department of Water Resources</b>	\$16,879,900		16,879,900					
WAT - Lump Sum Reduction		0		0		(1,368,700)	0	0
WAT - Rent				0			123,100	0
WAT - Consolidation & Modernization Plan				0			0	(2,765,100)
WAT - Self-Funding Mechanism				0			0	(5,662,900)
WAT - Annualize 5th Special Session Reduction				0			0	(1,368,600)
<b>WEI - Department of Weights &amp; Measures</b>	\$1,216,900		1,216,900					
WEI - Lump Sum Reduction		0				(98,600)		
<b>OTH - Other</b>								
OTH - AHCCCS Supplemental	\$82,571,500		87,165,400	0	(82,571,500)		(87,165,400)	0
OTH - DHS Supplemental	\$44,500,300		36,686,000		(44,500,300)		(36,686,000)	
OTH - Corrections Supp. - Restore AHCCCS Rate Savings	\$20,000,000		0	20,000,000	(20,000,000)			
OTH - DES Supplemental			16,840,000	(16,840,000)			(16,840,000)	
OTH - Bd of Equalization Supplemental	\$0		70,000	0			(70,000)	0
OTH - ADOA Legal Services Payback	\$0		1,700,000				(1,700,000)	0
OTH - Other Supplemental	\$0		3,083,700	(3,083,700)			(3,083,700)	0
OTH - FY 11 Supplemental Set Aside	\$0		0				60,000,000	0
OTH - Asset Sale and Lease-Back Debt Service	\$0				43,000,000		43,162,000	
OTH - Veterinary Med Bd Backfill	\$250,000				(250,000)			
OTH - Psychologist Examiners Backfill	\$300,000				(275,000)			
OTH - Psychologist GF Loan (OSP: \$109 K Loan)			0	0			0	0
OTH - Chiropractors Backfill	\$148,000				(148,000)			
OTH - Funeral Directors Backfill	\$100,000				(100,000)			
OTH - Tourism Fund Restoration	\$200,000				(200,000)			
OTH - Prior Year Reversions	(\$2,037,500)				2,037,500			
OTH - Administrative Adjustments	\$72,731,600		65,713,800		875,400		2,237,000	
OTH - Revertments	(\$113,241,600)		(104,539,800)		336,500		(14,671,500)	16,768,000
OTH - AHCCCS Fraud Reduction			(50,000,000)	50,000,000			50,000,000	
OTH - Health Insurance	\$0							12,728,300
OTH - Lease-Purchase Increase	\$0				9,002,300			
OTH - AzNet Charges	\$0		0	0	(2,165,200)		0	
OTH - Retirement Options	\$0	(55,000,000)				(134,000,000)		
OTH - General Fund Personnel Expense Reduction	\$0	0		(15,000,000)		(104,699,600)		(60,000,000)
REV - Prop. 105 Reductions - 15% of Spending	\$0	0				(166,000,000)		
REV - Prop. 105 Reductions - 50% of Balances	\$0	(247,000,000)				(123,000,000)		
OTH - 4th and 5th SS One-time reductions	\$0		(34,695,900)	0			34,695,900	0
<b>SUBTOTAL - Lump Sum Reduction</b>		0				(356,455,800)		
<b>SUBTOTAL - Salary Lump Sum</b>		0				(104,699,600)		

	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline 1/	FY 2011 Staff Options 2/	FY 2011 Exec Base 3/	FY 2011 Exec Solutions 3/
<b>SUBTOTAL - Other</b>		(705,257,300)				(1,636,808,900)		
<b>TOTAL - OPERATING SPENDING CHANGES</b>	<b>\$8,347,793,600</b>	<b>(705,257,300)</b>	<b>8,294,561,900</b>	<b>(42,119,700)</b>	<b>\$1,120,806,700</b>	<b>(2,097,964,300)</b>	<b>1,647,454,300</b>	<b>(1,423,606,200)</b>
<b>CAPITAL SPENDING</b>								
Veteran's Home Funding - One time Funding	\$10,000,000	0	10,000,000		(10,000,000)		(10,000,000)	
Prior Year Capital Reversion - One-time Savings	(\$450,000)	0	(450,000)		450,000		450,000	
Exposition and State Fair Renovations	\$400,000	0	400,000		0	(400,000)	(400,000)	
ADOA Building Renewal			0	0			20,000,000	0
<b>TOTAL - CAPITAL SPENDING</b>	<b>\$9,950,000</b>	<b>0</b>	<b>9,950,000</b>	<b>0</b>	<b>(\$9,550,000)</b>	<b>(400,000)</b>	<b>10,050,000</b>	<b>0</b>
<b>TOTAL - OPERATING &amp; CAPITAL SPENDING</b>	<b>\$8,357,743,600</b>	<b>(705,257,300)</b>	<b>8,304,511,900</b>	<b>(42,119,700)</b>	<b>\$1,111,256,700</b>	<b>(2,098,364,300)</b>	<b>1,657,504,300</b>	<b>(1,423,606,200)</b>
<b>PAYMENT DEFERRALS</b>								
OTH - K-12 Rollover		(279,665,700)	0	(350,000,000)		0	0	0
OTH - University Rollover			0	(100,000,000)				
<b>TOTAL - PAYMENT DEFERRALS</b>	<b>\$0</b>	<b>(279,665,700)</b>	<b>0</b>	<b>(450,000,000)</b>	<b>\$0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL - ALL SPENDING</b>	<b>\$8,357,743,600</b>	<b>(984,923,000)</b>	<b>8,304,511,900</b>	<b>(492,119,700)</b>	<b>\$1,111,256,700</b>	<b>(2,098,364,300)</b>	<b>1,657,504,300</b>	<b>(1,423,606,200)</b>
<b>FUND TRANSFERS 4/</b>								
<b>SBA - State Board of Accountancy</b>								
SBA - Board of Accountancy FRAT		0				(285,400)		
SBA - Board of Accountancy EBT		(418,100)		(500,000)		0		0
<b>DOA - Arizona Department of Administration</b>								
DOA - Administration - AFIS II Collections Continued FRAT/Salary LSR		0			(424,000)			
DOA - Administration - AFIS II Collections FRAT		0				(86,200)		
DOA - Air Quality Continued FRAT/Salary LSR		0			(136,000)			
DOA - Air Quality FRAT		0				(51,000)		
DOA - Automation Operations Continued FRAT/Salary LSR		0			(4,957,900)			
DOA - Automation Operations FRAT		0				(1,325,700)		
DOA - Capital Outlay Stabilization Continued FRAT/Salary LSR					(815,800)			
DOA - Capital Outlay Stabilization FRAT		0				(815,900)		
DOA - Capital Outlay Stabilization EBT		(240,000)				(437,700)		
DOA - Construction Insurance Continued FRAT/Salary LSR					(192,200)			
DOA - Construction Insurance FRAT		0				(157,500)		
DOA - Construction Insurance EBT		(57,000)				(818,100)		
DOA - Co-Op State Purchasing Agreement Continued FRAT/Salary LSR		0			(224,200)			
DOA - Co-Op State Purchasing Agreement FRAT		0				(157,800)		
DOA - Co-Op State Purchasing Agreement EBT		(91,000)				(143,800)		
DOA - Corrections Continued FRAT/Salary LSR		0			(167,500)			
DOA - Corrections FRAT		0				(45,800)		
DOA - Emergency Telecommunication Services Revolving Continued FRAT/Salary LSR		0			(2,198,400)			
DOA - Emergency Telecommunication Services Revolving FRAT		0				(2,167,500)		

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DOA - Emergency Telecommunication Services Revolving EBT		(3,357,200)				(250,400)		
DOA - Motor Vehicle Pool Revolving Continued FRAT/Salary LSR		0			(2,205,200)			
DOA - Motor Vehicle Pool Revolving FRAT		0				(831,100)		
DOA - Personnel Division Continued FRAT/Salary LSR		0			(3,600,900)			
DOA - Personnel Division FRAT		0				(776,600)		
DOA - Risk Management Revolving Fund Continued FRAT/Salary LSR		0			(581,300)			
DOA - Risk Management Fund Transfer		(5,000,000)				(5,000,000)		
DOA - Special Employee Health Insurance Trust Continued FRAT/Salary LSR		0			(251,100)			
DOA - Special Services Revolving Continued FRAT/Salary LSR		0			(400,300)			
DOA - Special Services Revolving FRAT		0				(149,600)		
DOA - State Employee Travel Reduction Continued FRAT/Salary LSR		0			(36,100)			
DOA - State Surplus Materials Revolving Continued FRAT/Salary LSR		0			(647,600)			
DOA - State Surplus Materials Revolving FRAT		0				(118,300)		
DOA - Telecommunications Continued FRAT/Salary LSR		0			(1,414,100)			
DOA - Telecommunications FRAT		0				(145,700)		
DOA - Telecommunications Fund Transfer				0				(4,700,000)
<b>AGR - Department of Agriculture</b>								
AGR - Citrus, Fruit & Vegetable Revolving Continued FRAT/Salary LSR					(72,000)			
AGR - Citrus, Fruit & Vegetable Revolving FRAT		0				(72,100)		
AGR - Commercial Feed EBT		(54,200)				(109,300)		
AGR - Designated Continued FRAT/Salary LSR					(46,000)			
AGR - Designated FRAT		0				(46,100)		
AGR - Fertilizer Materials EBT		(52,500)				(108,100)		
AGR - Indirect Cost Recovery EBT		(34,400)				0		
AGR - Livestock Custody EBT		(31,200)				0		
AGR - Pesticide EBT		(39,000)				0		
AGR - Seed Law EBT		(29,900)				0		
<b>AXS - AHCCCS</b>								
AXS - Healthcare Group Continued FRAT/Salary LSR		0			(361,900)			
AXS - Intergovernmental Services Continued FRAT/Salary LSR					(653,500)			
AXS - Intergovernmental Services FRAT		0				(653,500)		
AXS - Intergovernmental Services EBT		(258,300)		(499,300)		(385,200)		0
AXS - Third Party Collections Continued FRAT/Salary LSR					(608,200)			
AXS - Third Party Collections FRAT		0				(608,200)		
AXS - Third Party Collections EBT		(71,900)				(103,500)		
<b>APP - State Board of Appraisal</b>								
APP - Board of Appraisal FRAT		0				(93,600)		
APP - Board of Appraisal EBT		(119,300)				0		
<b>ART - Arizona Commission on the Arts</b>								
ART - Arts Endowment Fund Transfer		(10,000,000)				0		(9,884,600)
ART - Arts Trust Continued FRAT/Salary LSR					(115,400)			
ART - Arts Trust FRAT		0				(115,500)		
<b>ATT - Attorney General</b>								
ATT - Anti-Racketeering Revolving Continued FRAT/Salary LSR		0			(862,100)			

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ATT - Anti-Racketeering Revolving FRAT		0				(127,100)		
ATT - Antitrust Revolving EBT		(80,300)				0		
ATT - CJEF Distributions Continued FRAT/Salary LSR					(334,500)			
ATT - CJEF Distributions FRAT		0				(334,200)		
ATT - Collection Enforcement Revolving Continued FRAT/Salary LSR		0			(1,634,200)			
ATT - Collection Enforcement Revolving FRAT		0				(78,800)		
ATT - Consumer Fraud Revolving Continued FRAT/Salary LSR		0			(449,200)			
ATT - Consumer Fraud Revolving FRAT		0				(284,900)		
ATT - Consumer Fraud Revolving EBT		(1,809,200)				(2,064,500)		
ATT - Legal Services Cost Allocation Continued FRAT/Salary LSR		0			(1,064,800)			
ATT - Legal Services Cost Allocation FRAT		0				(367,300)		
ATT - Risk Management Revolving Continued FRAT/Salary LSR		0			(789,000)			
ATT - Victims Rights Continued FRAT/Salary LSR		0			(33,000)			
ATT - Victims Rights EBT		(80,500)				(138,700)		
<b>ATA - Automobile Theft Authority</b>								
ATA - Automobile Theft Authority Continued FRAT/Salary LSR		0			(881,700)			
ATA - Automobile Theft Authority FRAT		0				(328,900)		
<b>BHE - Board of Behavioral Health Examiners</b>								
BHE - Board of Behavioral Health Examiners FRAT		0				(206,800)		
BHE - Board of Behavioral Health Examiners EBT		(408,000)				(168,400)		
<b>CCE - Citizens Clean Elections Commission</b>								
CCE - Citizens Clean Elections Commission Fund Transfer		0				(10,000,000)		
<b>COM - Department of Commerce</b>								
COM - Commerce Development Bond EBT		(54,300)				(306,900)		
COM - CEDC Continued FRAT/Salary LSR					(305,600)			
COM - CEDC FRAT		0				(305,600)		
COM - CEDC EBT		(96,700)				(300,500)		
COM - Commerce Workshops Continued FRAT/Salary LSR		0			(51,600)			
COM - Commerce Workshops EBT		(57,200)				(95,900)		
COM - GADA Revolving Continued FRAT/Salary LSR		0			(68,800)			
COM - GADA Revolving Fund Transfer		(1,400,000)				0		
COM - IGA and ISA Continued FRAT/Salary LSR					(50,700)			
COM - IGA and ISA FRAT		0				(50,700)		
COM - Arizona Job Training Continued FRAT/Salary LSR		0			(1,935,000)			
COM - Arizona Job Training Fund Transfer		(6,300,000)				(15,000,000)		
COM - Lottery Continued FRAT/Salary LSR		0			(19,500)			
COM - Military Installation Continued FRAT/Salary LSR					(235,000)			
COM - Military Installation FRAT		0				(145,400)		
COM - Nursing Education Demonstration Project Fund Transfer		(551,900)				0		
<b>ROC - Registrar of Contractors</b>								
ROC - Registrar of Contractors FRAT		0				(1,847,500)		
ROC - Registrar of Contractors EBT		(1,164,900)				0		
ROC - Residential Contractors' Recovery EBT		(347,600)				0		

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<b>COR - Corporation Commission</b>								
COR - Investment Management Regulatory & Enf. Continued FRAT/Salary LSR		0			(224,100)			
COR - Investment Management Regulatory & Enf. FRAT		0				(57,700)		
COR - Investment Management Regulatory & Enf. EBT		(165,600)				(852,800)		
COR - Public Access Continued FRAT/Salary LSR		0			(764,600)			
COR - Public Access FRAT		0				(477,900)		
COR - Public Access EBT		(22,600)				(136,500)		
COR - Securities Regulatory & Enforcement Continued FRAT/Salary LSR					(357,400)			
COR - Securities Regulatory & Enforcement FRAT		0				(357,500)		
COR - Securities Regulatory & Enforcement EBT		(123,700)				(148,600)		
COR - Utility Regulation Revolving Continued FRAT/Salary LSR					(1,090,500)			
COR - Utility Regulation Revolving FRAT		0				(1,090,500)		
COR - Utility Regulation Revolving EBT		(98,800)				(1,375,000)		
<b>DOC - Department of Corrections</b>								
DOC - Alcohol Abuse Treatment Continued FRAT/Salary LSR					(44,900)			
DOC - Alcohol Abuse Treatment FRAT		0				(45,000)		
DOC - AZ Correctional Industry Revolving Continued FRAT/Salary LSR		0			(3,043,800)			
DOC - AZ Correctional Industry Revolving FRAT		0				(2,445,200)		
DOC - AZ Correctional Industry Revolving EBT		(834,500)				(560,900)		
DOC - Corrections Continued FRAT/Salary LSR		0			(37,200)			
DOC - Indirect Cost Recovery Continued FRAT/Salary LSR		0			(208,300)			
DOC - Indirect Cost Recovery FRAT		0				(85,900)		
DOC - Prison Construction & Operations Continued FRAT/Salary LSR					(932,400)			
DOC - Prison Construction & Operations FRAT		0				(932,400)		
DOC - Prison Construction & Operations EBT		0				(185,400)		
DOC - Special Services Continued FRAT/Salary LSR					(274,500)			
DOC - Special Services FRAT		0				(284,000)		
DOC - State DOC Revolving Continued FRAT/Salary LSR		0			(611,000)			
DOC - State DOC Revolving FRAT		0				(270,000)		
DOC - State Education Fund for Correctional Education Continued FRAT/Salary LSR		0			(76,800)			
DOC - State Education Fund for Correctional Education FRAT		0				(41,200)		
DOC - State Education Fund for Correctional Education EBT		(48,900)				(110,700)		
DOC - Transition Office EBT		(70,200)				(262,900)		
DOC - Transition Program Drug Treatment Continued FRAT/Salary LSR					(45,000)			
DOC - Transition Program Drug Treatment FRAT		0				(45,000)		
DOC - Transition Program Drug Treatment Fund EBT		(255,500)				(655,900)		
<b>COS - Board of Cosmetology</b>								
COS - Board of Cosmetology FRAT		0				(263,900)		
COS - Board of Cosmetology EBT		(375,700)				(559,500)		
<b>JUS - Arizona Criminal Justice Commission</b>								
JUS - Criminal Justice Enhancement Continued FRAT/Salary LSR		0			(104,100)			
JUS - Criminal Justice Enhancement FRAT		0				(55,400)		
JUS - Criminal Justice Enhancement EBT		0		(856,300)		(115,300)		(111,000)
JUS - DUI Abatement Continued FRAT/Salary LSR					(112,500)			
JUS - DUI Abatement FRAT		0				(112,500)		

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JUS - DUI Abatement EBT		(62,900)		0		(63,900)		(850,300)
JUS - Drug & Gang Enforcement Continued FRAT/Salary LSR		0			(489,500)			
JUS - Drug & Gang Enforcement FRAT		0				(297,100)		
JUS - Drug & Gang Enforcement EBT		(443,000)				(1,790,700)		
JUS - Drug & Gang Prevention Resource Center Continued FRAT/Salary LSR		0			(67,200)			
JUS - Resource Center EBT		(70,300)				(225,800)		
JUS - State Aid to County Attorneys Continued FRAT/Salary LSR					(78,900)			
JUS - State Aid to County Attorneys FRAT		0				(79,000)		
JUS - State Aid to County Attorneys EBT		(21,000)				0		
JUS - State Aid to Indigent Defense Continued FRAT/Salary LSR					(74,900)			
JUS - State Aid to Indigent Defense FRAT		0				(66,100)		
JUS - State Aid to Indigent Defense Fund Transfer				0				(300,000)
JUS - Victims Compensation & Assistance Continued FRAT/Salary LSR					(307,500)			
JUS - Victims Compensation & Assistance FRAT		0				(307,500)		
JUS - Victims Compensation & Assistance EBT		(351,100)				(148,800)		
<b>HEA - Commission for the Deaf and the Hard of Hearing</b>								
HEA - Telecommunication Fund for the Deaf Continued FRAT/Salary LSR		0			(1,370,000)			
HEA - Telecommunication Fund for the Deaf FRAT		0				(330,800)		
HEA - Telecommunication Fund for the Deaf EBT		(118,800)		0		(409,000)		(412,700)
<b>DEN - Board of Dental Examiners</b>								
DEN - Dental Board FRAT		0				(179,900)		
DEN - Dental Board EBT		(395,500)				(477,300)		
<b>DES - Department of Economic Security</b>								
DES - Child Abuse Prevention Continued FRAT/Salary LSR					(118,300)			
DES - Child Abuse Prevention FRAT		0				(118,300)		
DES - Child Abuse Prevention EBT		(54,600)				0		
DES - Child Support Enforcement Administration Continued FRAT/Salary LSR		0			(796,900)			
DES - Domestic Violence Shelter Continued FRAT/Salary LSR					(180,000)			
DES - Domestic Violence Shelter FRAT		0				(180,000)		
DES - Public Assistance Collections Continued FRAT/Salary LSR		0			(92,200)			
DES - Special Administration Continued FRAT/Salary LSR		0			(439,100)			
DES - Special Administration FRAT		0				(116,200)		
DES - Special Administration EBT		0				(234,400)		
DES - Spinal and Head Injuries Trust Continued FRAT/Salary LSR		0			(694,300)			
DES - Spinal and Head Injuries Trust FRAT		0				(164,500)		
DES - Spinal and Head Injuries Trust EBT		0				(198,300)		
<b>ADE - Arizona Department of Education</b>								
ADE - Displaced Pupils Choice Grant EBT		(600,200)				0		
ADE - Indirect Cost Recovery Continued FRAT/Salary LSR					(356,800)			
ADE - Indirect Cost Recovery FRAT		0				(356,700)		
ADE - Indirect Cost Recovery EBT		(99,800)				(131,800)		
ADE - Internal Services Continued FRAT/Salary LSR		0			(791,900)			
ADE - Internal Services FRAT		0				(320,700)		
ADE - Production Revolving Continued FRAT/Salary LSR		0			(355,800)			



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ADE - Production Revolving FRAT		0				(95,100)		
ADE - Teacher Certification Continued FRAT/Salary LSR		0			(372,500)			
ADE - Teacher Certification FRAT		0				(185,100)		
ADE - Teacher Certification EBT		(289,300)				(834,000)		
<b>EMA - Department of Emergency &amp; Military Affairs</b>								
EMA - Emergency Response EBT				(120,100)				(132,700)
<b>DEQ - Department of Environmental Quality</b>								
DEQ - Air Permits Administration Continued FRAT/Salary LSR		0			(769,300)			
DEQ - Air Permits Administration FRAT		0				(422,800)		
DEQ - Air Permits Administration EBT		(402,000)				(1,428,800)		
DEQ - Air Quality Continued FRAT/Salary LSR		0			(1,068,100)			
DEQ - Air Quality FRAT		0				(282,900)		
DEQ - Emissions Inspection Continued FRAT/Salary LSR		0			(449,700)			
DEQ - Emissions Inspection FRAT		0				(311,200)		
DEQ - Emissions Inspection Fund Transfer		(2,183,700)				(9,295,100)		
DEQ - Hazardous Waste Mgmt Continued FRAT/Salary LSR					(59,600)			
DEQ - Hazardous Waste Mgmt FRAT		0				(59,700)		
DEQ - Hazardous Waste Mgmt EBT		(138,700)				0		
DEQ - Indirect Cost Recovery Continued FRAT/Salary LSR		0			(2,417,300)			
DEQ - Indirect Cost Recovery FRAT		0				(841,900)		
DEQ - Indirect Cost Recovery EBT		(182,000)				(692,300)		
DEQ - Institutional & Eng. Control Fund EBT		(76,500)				(174,400)		
DEQ - Monitoring Assistance Continued FRAT/Salary LSR		0			(129,700)			
DEQ - Monitoring Assistance FRAT		0				(55,500)		
DEQ - Monitoring Assistance EBT		(169,000)				(297,700)		
DEQ - Recycling Continued FRAT/Salary LSR		0			(1,517,900)			
DEQ - Small Water Systems EBT		(61,700)				(80,800)		
DEQ - Solid Waste Fee Continued FRAT/Salary LSR		0			(347,000)			
DEQ - Specific Site Judgment Fund Continued FRAT/Salary LSR					(80,000)			
DEQ - Specific Site Judgment Fund EBT		(44,600)				0		
DEQ - Underground Storage Tank Revolving Continued FRAT/Salary LSR		0			(4,621,700)			
DEQ - Underground Storage Tank Revolving FRAT		0				(2,227,800)		
DEQ - Underground Storage Tank Revolving Fund Transfer - Extend Tax		(556,000)		0		0		(9,807,600)
DEQ - Voluntary Remediation Continued FRAT/Salary LSR		0			(21,500)			
DEQ - Voluntary Remediation EBT		(188,500)				(312,400)		
DEQ - Voluntary Vehicle Repair & Retrofit Program Continued FRAT/Salary LSR		0			(747,200)			
DEQ - Water Quality Assurance Revolving Continued FRAT/Salary LSR		0			(371,300)			
DEQ - Water Quality Fee Continued FRAT/Salary LSR					(704,200)			
DEQ - Water Quality Fee FRAT		0				(382,600)		
<b>COL - Arizona Exposition and State Fair Board</b>								
COL - Arizona Exposition and State Fair Continued FRAT/Salary LSR		0			(2,576,500)			
COL - Arizona Exposition and State Fair FRAT		0				(626,700)		
<b>DFI - Dept of Financial Institutions</b>								
DFI - Arizona Escrow Recovery EBT		(188,000)				(330,600)		
DFI - Financial Services FRAT		0				(187,400)		

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DFI - Receivership Revolving EBT		(74,100)				0		
DFI - Revolving Continued FRAT/Salary LSR		0			(254,600)			
DFI - Revolving FRAT		0				(78,500)		
<b>BFS - Department of Fire, Building &amp; Life Safety</b>								
BFS - Building & Fire Safety EBT		(47,900)				(93,600)		
<b>FIS - Arizona Game and Fish Department</b>								
FIS - Heritage Continued FRAT/Salary LSR		0			(1,335,100)			
FIS - Heritage Fund Transfer		(5,000,000)				(10,000,000)		(916,300)
FIS - Heritage FRAT		0				(906,700)		
FIS - Off-Highway Vehicle Recreation Continued FRAT/Salary LSR		0			(78,600)			
FIS - Off-Highway Vehicle Recreation FRAT		0				(237,700)		
FIS - Off-Highway Vehicle Recreation EBT		(229,500)				(172,300)		
FIS - Watercraft Licensing FRAT		0				(746,600)		
FIS - Watercraft Licensing Fund Transfer		(62,300)		0		(309,900)		(800,000)
<b>GEO - Arizona Geological Survey</b>								
GEO - Geological Survey Continued FRAT/Salary LSR					(48,200)			
GEO - Geological Survey FRAT		0				(48,200)		
<b>GTA - Government Information Technology Agy</b>								
GTA - Information Technology Continued FRAT/Salary LSR					(459,700)			
GTA - Information Technology FRAT		0				(197,700)		
GTA - State Web Portal Continued FRAT/Salary LSR		0			(1,100,000)			
GTA - State Web Portal FRAT		0				(585,000)		
GTA - State Web Portal Fund Transfer				(941,500)		0		(5,649,400)
<b>DHS - Department of Health Services</b>								
DHS - Emergency Medical Services Operating Continued FRAT/Salary LSR		0			(847,600)			
DHS - Emergency Medical Services Operating FRAT		0				(773,200)		
DHS - Emergency Medical Services Operating EBT		(99,800)		(193,000)		(395,200)		0
DHS - Environmental Laboratory Licensure Revolving Continued FRAT/Salary LSR		0			(41,300)			
DHS - Environmental Laboratory Licensure Revolving FRAT		0				(140,300)		
DHS - Health Services Licensing FRAT		0				(1,137,400)		
DHS - Hearing and Speech Professionals Continued FRAT/Salary LSR		0			(20,900)			
DHS - Indirect Cost Continued FRAT/Salary LSR		0			(1,289,900)			
DHS - Indirect Cost FRAT		0				(1,174,100)		
DHS - Substance Abuse Services Continued FRAT/Salary LSR		0			(250,000)			
DHS - Substance Abuse Services FRAT		0				(337,500)		
DHS - Substance Abuse Services EBT		(80,200)				(420,900)		
DHS - Vital Records Electronic Systems Continued FRAT/Salary LSR		0			(66,000)			
<b>HOU - Department of Housing</b>								
HOU - Housing Program Continued FRAT/Salary LSR		0			(963,700)			
HOU - Housing Program FRAT		0				(235,300)		
HOU - Housing Program EBT		(821,200)		(2,183,000)		(1,956,000)		(2,000,000)
HOU - Housing Trust Continued FRAT/Salary LSR					(1,458,900)			

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HOU - Housing Trust FRAT		0				(428,600)		
HOU - Housing Trust EBT		(523,700)		(2,528,900)		0		0
HOU - IGA and ISA Continued FRAT/Salary LSR					(251,400)			
HOU - IGA and ISA FRAT		0				(247,400)		
HOU - IGA and ISA EBT		(176,900)				0		
<b>IND - Industrial Commission</b>								
IND - Industrial Commission Administrative Fund Transfer		(1,771,100)				(3,120,100)		
<b>INS - Department of Insurance</b>								
INS - Captive Insurance Regulatory/Supervision Continued FRAT/Salary LSR		0			(65,400)			
INS - Financial Surveillance Continued FRAT/Salary LSR		0			(31,600)			
INS - Insurance Examiners' Revolving Continued FRAT/Salary LSR		0			(926,500)			
INS - Insurance Examiners' Revolving FRAT		0				(330,900)		
INS - Insurance Examiners' Revolving EBT		(73,800)				0		
<b>SPA - Judiciary - Supreme Court</b>								
SPA - Alternative Dispute Resolution Continued FRAT/Salary LSR		0			(74,700)			
SPA - Alternative Dispute Resolution FRAT		0				(112,500)		
SPA - Court Appointed Special Advocate Continued FRAT/Salary LSR		0			(500,000)			
SPA - Court Appointed Special Advocate FRAT		0				(412,800)		
SPA - Criminal Justice Enhancement Continued FRAT/Salary LSR		0			(17,000)			
SPA - Criminal Justice Enhancement FRAT		0				(455,600)		
SPA - Defensive Driving School Continued FRAT/Salary LSR		0			(66,500)			
SPA - Defensive Driving School FRAT		0				(789,700)		
SPA - Judicial Collection Enhancement FRAT		0				(1,801,400)		
SPA - Judicial Collection Enhancement EBT		(959,000)		(709,700)		(882,100)		0
SPA - Arizona Lengthy Trial FRAT		0				(133,200)		
SPA - Photo Enforcement FRAT		0				(608,500)		
SPA - Public Defender Training Continued FRAT/Salary LSR		0			(71,000)			
SPA - Public Defender Training FRAT		0				(106,500)		
SPA - State Aid to the Courts FRAT		0				(441,800)		
SPA - State Aid to the Courts EBT		(85,300)		(56,200)		(51,500)		0
<b>SUP - Judiciary - Superior Court</b>								
SUP - Criminal Justice Enhancement Continued FRAT/Salary LSR		0			(45,200)			
SUP - Criminal Justice Enhancement FRAT		0				(1,046,400)		
SUP - Criminal Justice Enhancement EBT		0				(460,100)		
SUP - Drug Treatment and Education Continued FRAT/Salary LSR		0			(31,100)			
SUP - Drug Treatment and Education FRAT		0				(667,100)		
SUP - Judicial Collection Enhancement FRAT		0				(754,800)		
SUP - Judicial Collection Enhancement EBT		(117,900)				(607,100)		
SUP - Juvenile Delinquent Reduction FRAT		0				(105,100)		
<b>DJC - Department of Juvenile Corrections</b>								
DJC - Criminal Justice Enhancement Continued FRAT/Salary LSR		0			(130,600)			
DJC - Criminal Justice Enhancement FRAT		0				(45,100)		
DJC - DJC Restitution EBT				0				(13,600)
DJC - State Ed Fund for Committed Youth Continued FRAT/Salary LSR		0			(422,400)			

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DJC - State Ed Fund for Committed Youth FRAT		0				(126,400)		
<b>LAN - State Land Department</b>								
LAN - Cooperative Forestry Continued FRAT/Salary LSR		0			(45,400)			
LAN - Fire Suppression Continued FRAT/Salary LSR		0			(280,100)			
LAN - Fire Suppression EBT		(53,800)				(246,900)		
<b>LIQ - Department of Liquor Licenses &amp; Control</b>								
LIQ - Liquor License & Special Collections Continued FRAT/Salary LSR					(60,000)			
LIQ - Liquor License & Special Collections FRAT		0				(60,000)		
LIQ - Liquor Licenses Continued FRAT/Salary LSR					(214,700)			
LIQ - Liquor Licenses FRAT		0				(214,700)		
<b>LOT - Arizona State Lottery Commission</b>								
LOT - State Lottery Continued FRAT/Salary LSR		0			(1,528,400)			
LOT - State Lottery FRAT		0				(528,400)		
<b>MED - Arizona Medical Board</b>								
MED - Arizona Medical Board FRAT		0				(878,000)		
MED - Arizona Medical Board EBT		(660,600)				(619,600)		
<b>MMR - Department of Mines &amp; Mineral Resources</b>								
MMR - Mines and Mineral Resources Continued FRAT/Salary LSR		0			(16,200)			
MMR - Mines and Mineral Resources EBT		(17,800)				0		
<b>NAT - Naturopathic Physicians Medical Board</b>								
NAT - Naturopathic Physicians Medical Board FRAT		0				(90,700)		
NAT - Naturopathic Physicians Medical Board EBT		(453,300)				(308,300)		
<b>NUR - Nursing Board</b>								
NUR - Board of Nursing FRAT		0				(623,100)		
NUR - Board of Nursing EBT		(437,300)				(211,300)		
<b>OST - Arizona Board of Osteopathic Examiners</b>								
OST - Board of Osteopathic Examiners FRAT		0				(105,300)		
OST - Board of Osteopathic Examiners EBT		(525,600)				(131,500)		
<b>PAR - Parents Commission on Drug Ed &amp; Prevention</b>								
PAR - Drug Treatment and Education Continued FRAT/Salary LSR		0			(636,500)			
PAR - Drug Treatment and Education FRAT		0				(208,900)		
PAR - Drug Treatment and Education EBT		(852,900)				(1,919,900)		
<b>SPB - Arizona State Parks Board</b>								
SPB - Heritage Continued FRAT/Salary LSR		0			(1,948,600)			
SPB - Heritage Fund Transfer		(5,000,000)				(10,000,000)		
SPB - Heritage EBT		(1,099,400)				(1,105,100)		
SPB - Land Conservation Fund Transfer				0				(103,538,600)
SPB - Off-Highway Vehicle Recreation Continued FRAT/Salary LSR		0			(116,600)			
SPB - Off-Highway Vehicle Recreation FRAT		0				(258,200)		

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SPB - Off-Highway Vehicle Recreation EBT		(730,000)				(745,300)		
SPB - Partnerships Continued FRAT/Salary LSR		0			(14,000)			
SPB - Partnerships EBT		(81,200)				(61,600)		
SPB - Publications and Souvenirs Continued FRAT/Salary LSR		0			(60,200)			
SPB - Publications and Souvenirs FRAT		0				(37,500)		
SPB - Publications and Souvenirs EBT		(48,700)				0		
SPB - Reservation Surcharge Revolving Continued FRAT/Salary LSR		0			(96,600)			
SPB - State Lake Improvement Continued FRAT/Salary LSR		0			(528,500)			
SPB - State Lake Improvement FRAT		0				(329,800)		
SPB - State Lake Improvement EBT		0				(345,000)		
SPB - State Parks Continued FRAT/Salary LSR		0			(19,700)			
SPB - State Parks Enhancement Continued FRAT/Salary LSR		0			(1,954,800)			
SPB - State Parks Enhancement FRAT		0				(671,300)		
<b>PES - Office of Pest Management</b>								
PES - Pest Management FRAT		0				(267,700)		
<b>PHA - Arizona State Board of Pharmacy</b>								
PHA - AZ State Board of Pharmacy FRAT		0				(319,700)		
PHA - AZ State Board of Pharmacy EBT		(252,700)				(358,700)		
<b>POS - Commission for Postsecondary Education</b>								
POS - Private Postsecondary Education Student Financial Assistance EBT		(167,100)				(245,000)		
POS - Postsecondary Education Voucher Fund Transfer				(655,500)				0
<b>PRI - Board for Private Postsecondary Education</b>								
PRI - Private Postsecondary Education EBT		(147,500)				(57,900)		
<b>DPS - Department of Public Safety</b>								
DPS - Anti-Racketeering Continued FRAT/Salary LSR		0			(526,300)			
DPS - Anti-Racketeering FRAT		0				(441,900)		
DPS - Anti-Racketeering EBT		(1,328,400)				(1,007,100)		
DPS - Auto Fingerprint Identification Continued FRAT/Salary LSR		0			(274,000)			
DPS - Auto Fingerprint Identification FRAT		0				(244,900)		
DPS - Crime Laboratory Assessment Continued FRAT/Salary LSR		0			(762,400)			
DPS - Crime Laboratory Assessment FRAT		0				(414,800)		
DPS - Crime Laboratory Operations Continued FRAT/Salary LSR		0			(780,000)			
DPS - Crime Laboratory Operations FRAT		0				(285,000)		
DPS - Crime Laboratory Operations EBT		0				(1,650,100)		
DPS - Criminal Justice Enhancement Continued FRAT/Salary LSR		0			(447,100)			
DPS - Criminal Justice Enhancement FRAT		0				(232,200)		
DPS - Criminal Justice Enhancement EBT		(86,500)				(207,300)		
DPS - DNA Identification System Continued FRAT/Salary LSR		0			(593,200)			
DPS - DNA Identification System FRAT		0				(326,200)		
DPS - DNA Identification System EBT		0				(490,700)		
DPS - DPS Administration Continued FRAT/Salary LSR		0			(206,100)			
DPS - DPS Administration FRAT		0				(92,400)		
DPS - DPS Licensing Continued FRAT/Salary LSR		0			(163,000)			
DPS - DPS Licensing FRAT		0				(85,200)		

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DPS - DPS Licensing Fund Transfer				0				(100,000)
DPS - Fingerprint Clearance Card Continued FRAT/Salary LSR		0			(404,100)			
DPS - Fingerprint Clearance Card FRAT		0				(219,100)		
DPS - Fingerprint Clearance Card EBT		0				(106,500)		
DPS - Board of Fingerprinting Continued FRAT/Salary LSR		0			(109,100)			
DPS - Board of Fingerprinting FRAT		0				(42,000)		
DPS - Highway Patrol Continued FRAT/Salary LSR		0			(3,003,300)			
DPS - Highway Patrol FRAT		0				(1,504,400)		
DPS - Highway Patrol EBT		(708,100)				(873,400)		
DPS - Highway User Revenue Fund FRAT		0				(11,793,900)		
DPS - Indirect Cost Recovery Continued FRAT/Salary LSR		0			(183,500)			
DPS - Indirect Cost Recovery FRAT		0				(106,500)		
DPS - Indirect Cost Recovery EBT		0				(262,800)		
DPS - Parking Garage/DNA Fund Transfer		0				(2,460,000)		
DPS - Parity Compensation Continued FRAT/Salary LSR		0			(516,200)			
DPS - Peace Officers Training Continued FRAT/Salary LSR		0			(787,300)			
DPS - Peace Officers Training FRAT		0				(596,400)		
DPS - Peace Officers Training EBT		0				(138,000)		
DPS - Public Safety Equipment Continued FRAT/Salary LSR		0			(810,300)			
DPS - Public Safety Equipment FRAT		0				(195,100)		
DPS - Records Processing Continued FRAT/Salary LSR		0			(1,015,000)			
DPS - Records Processing FRAT		0				(368,300)		
DPS - SETIF Continued FRAT/Salary LSR		0			(122,000)			
DPS - SETIF FRAT		0				(122,000)		
DPS - Sex Offender Monitoring Fund Transfer				(22,300)				(16,600)
DPS - State Highway FRAT		0				(6,188,400)		
DPS - DPS RICO Fund (Western Union Settlement) Fund Transfer				(7,000,000)				0
<b>RAD - Radiation Regulatory Agency</b>								
RAD - Radiation Certification Continued FRAT/Salary LSR		0			(21,300)			
<b>REA - State Real Estate Department</b>								
REA - Recovery EBT		(64,800)		(125,100)		(157,300)		0
<b>RUC - Residential Utility Consumer Office</b>								
RUC - RUCO EBT		(34,000)		(65,800)		0		0
<b>REV - Department of Revenue</b>								
REV - DOR Administrative Continued FRAT/Salary LSR					(1,837,500)			
REV - DOR Administrative FRAT		0				(1,837,500)		
REV - Estate and Unclaimed Property EBT		(211,300)				(1,262,200)		
REV - Liability Set-off Fund Continued FRAT/Salary LSR		0			(23,700)			
REV - Liability Set-off Fund EBT		(63,300)				(262,700)		
<b>SFB - School Facilities Board</b>								
SFB - Interest Earnings Fund Transfer		0				(589,000)		
<b>SOS - Secretary of State</b>								
SOS - Data Processing Acquisition EBT		(85,800)		(56,500)		(54,100)		0

	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline 1/	FY 2011 Staff Options 2/	FY 2011 Exec Base 3/	FY 2011 Exec Solutions 3/
SOS - Notary Bond EBT		(77,100)		(50,800)		(57,400)		
SOS - Records Services FRAT		0				(101,800)		
SOS - Records Services EBT		(124,900)				0		
<b>TEC - State Board of Technical Registration</b>								
TEC - Technical Registration FRAT		0				(263,500)		
TEC - Technical Registration EBT		(332,900)				(161,700)		
<b>TOU - Office of Tourism</b>								
TOU - Tourism Fund EBT		(981,400)				(1,587,400)		
<b>DOT - Department of Transportation</b>								
DOT - Arizona Highways Magazine Continues FRAT/Salary LSR					(425,700)			
DOT - Arizona Highways Magazine FRAT		0				(425,600)		
DOT - Arizona Highways Magazine EBT		(328,800)		0		(482,000)		(851,400)
DOT - Economic Strength Project Continued FRAT/Salary LSR		0			(100,000)			
DOT - Motor Vehicle Liability Insurance Enforcement Continued FRAT/Salary LSR		0			(406,800)			
DOT - Motor Vehicle Liability Insurance Enforcement FRAT		0				(164,800)		
DOT - Motor Vehicle Liability Insurance Enforcement EBT		(65,100)				(250,700)		
DOT - SETIF Continued FRAT/Salary LSR					(163,000)			
DOT - SETIF FRAT		0				(162,900)		
DOT - SETIF EBT		(196,500)				(67,900)		
DOT - State Aviation Continued FRAT/Salary LSR		0			(526,400)			
DOT - State Aviation FRAT		0				(141,700)		
DOT - State Aviation EBT		(1,119,200)		0		(1,513,800)		(283,600)
DOT - Transportation Department Equipment Continued FRAT/Salary LSR		0			(4,549,200)			
DOT - Transportation Department Equipment FRAT		0				(2,161,500)		
DOT - Vehicle Inspection and Title Enforcement Continued FRAT/Salary LSR					(117,700)			
DOT - Vehicle Inspection and Title Enforcement FRAT		0				(114,800)		
DOT - Suspend Highway Patrol Vehicle Replacement VLT Fund Transfer		0			(6,780,000)			(6,780,000)
DOT - Continue Prior Year VLT Fund Transfer		0			(8,390,600)			(8,391,000)
DOT - Continue Prior Yr ADOT Operating Reduction/VLT Fund Transfer		0			(28,000,000)			(28,000,000)
<b>TRE - State Treasurer</b>								
TRE - Management Fee Fund FRAT		0				(376,600)		
<b>UNI - Arizona Board of Regents</b>								
UNI - AZ Board of Regents Local Funds Continued FRAT/Salary LSR		0			(228,600)			
UNI - AZ Board of Regents Local Funds FRAT		0				(218,700)		
<b>UNI - ASU - Tempe/DPC</b>								
UNI - ASU Main - Auxiliary FRAT		0				(22,745,900)		
UNI - ASU Main - Auxiliary EBT		(17,608,300)				(14,549,700)		
<b>UNI - ASU - East Campus</b>								
UNI - ASU East - Auxiliary FRAT		0				(98,400)		
UNI - ASU East - Auxiliary EBT		(185,100)				(202,100)		

	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline 1/	FY 2011 Staff Options 2/	FY 2011 Exec Base 3/	FY 2011 Exec Solutions 3/
<b>UNI - ASU - West Campus</b>								
UNI - ASU West - Auxiliary FRAT		0				(101,100)		
UNI - ASU West - Auxiliary EBT		(519,000)				(348,100)		
<b>UNI - Northern Arizona University</b>								
UNI - NAU - Auxiliary FRAT		0				(7,920,100)		
UNI - NAU - Auxiliary EBT		(4,295,200)				(2,462,400)		
<b>UNI - UA - Main Campus</b>								
UNI - UA Main - Auxiliary FRAT		0				(36,664,300)		
UNI - UA Main - Auxiliary EBT		(20,775,700)				(9,782,400)		
<b>UNI - UA - Health Sciences Center</b>								
UNI - UA - HSC - Auxiliary FRAT		0				(1,670,900)		
UNI - UA - HSC - Auxiliary EBT		(1,356,600)				(663,700)		
<b>WAT - Department of Water Resources</b>								
WAT - Arizona Water Banking Continued FRAT/Salary LSR					(301,700)			
WAT - Arizona Water Banking FRAT		0				(301,700)		
WAT - Arizona Water Banking EBT		(198,200)				(154,100)		
WAT - Arizona Water Banking - Interstate Banking Account Fund Transfer		(5,000,000)				0		
WAT - Arizona Water Protection Continued FRAT/Salary LSR					(41,700)			
WAT - Arizona Water Protection FRAT		0				(33,300)		
WAT - Arizona Water Quality Continued FRAT/Salary LSR		0			(88,000)			
WAT - Assured and Adequate Water Supply Continued FRAT/Salary LSR		0			(173,000)			
WAT - Augmentation & Conservation Assistance Continued FRAT/Salary LSR		0			(229,200)			
WAT - Augmentation & Conservation Assistance FRAT		0				(77,800)		
WAT - Augmentation & Conservation Assistance EBT		0				(154,500)		
WAT - Flood Warning System EBT		(28,200)				0		
WAT - Indirect Cost Recovery Continued FRAT/Salary LSR		0			(357,400)			
WAT - Indirect Cost Recovery FRAT		0				(78,100)		
WAT - Well Administration & Enforcement Continued FRAT/Salary LSR		0			(123,000)			
<b>WEI - Department of Weights &amp; Measures</b>								
WEI - Air Quality Continued FRAT/Salary LSR		0			(108,600)			
WEI - Air Quality FRAT		0				(146,500)		
<b>OTH - Non-GF Personnel Expense Reduction FRAT</b>		0				(44,075,500)		
OTH - Budget Stabilization Fund Transfer				(2,767,100)				
OTH - Other Fund Transfer				(303,200)				(655,600)
<b>SUBTOTAL - FRATs</b>		0		0	0	(190,486,900)		0
<b>Subtotal - Non GF Personnel Expense Reduction FRAT</b>		0		0	0	(44,075,500)		0
<b>SUBTOTAL - EBTs</b>		(74,497,300)		(7,944,700)	0	(68,530,500)		(4,655,300)
<b>SUBTOTAL - Continued FRAT/Salary LSR</b>		0		0	(98,111,800)	0		0
<b>SUBTOTAL - FUND TRANSFERS</b>		(42,825,000)		(11,689,600)	(43,170,600)	(65,774,100)		(179,539,700)
<b>SUBTOTAL</b>		(117,322,300)		(19,634,300)	(141,282,400)	(324,791,500)		(184,195,000)



	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline 1/	FY 2011 Staff Options 2/	FY 2011 Exec Base 3/	FY 2011 Exec Solutions 3/
<b>TOTAL - FUND TRANSFERS</b>	<b>(340,871,300)</b>	<b>(117,322,300)</b>	<b>(335,261,300)</b>	<b>(19,634,300)</b>	<b>199,588,900</b>	<b>(324,791,500)</b>	<b>335,261,300</b>	<b>(184,195,000)</b>
<b>REVENUE CHANGES</b>								
REV - Ongoing Revenue	6,237,752,100		6,344,053,200		499,074,100		435,160,900	(683,500)
REV - One-time Revenue	328,516,900		400,055,900	(100,000,000)	(328,516,900)		(390,067,800)	229,227,000
<b>REV - Ongoing Changes</b>								
REV - Shift Treasurer to Management Fees					(2,492,400)			
REV - Increase Sales Tax Business License Fee		1,700,000				7,000,000		
REV - Collections Outsourcing		1,000,000				3,900,000		
REV - Align Statute of Limitations with IRS		700,000				2,900,000		
REV - Automation of Bank Matching		2,600,000				8,000,000		
REV - Change Tax Administration Statutes (Cumulative)			0	0			0	14,900,000
REV - DOR - Audit & Collectors (at \$4.7 M Cost)			0	0			0	7,700,000
REV - Temporary 1 Cent TPT Increase		0	0	202,000,000		808,700,000	0	898,000,000
REV - Expand TPT Base - Non-Repairs/Services						TBD	0	
REV - Broaden Sales Tax Base to include Repairs			0	13,000,000			0	156,200,000
REV - Broaden Sales Tax Base to include Personal Services			0	0		45,900,000	0	
REV - Repeal TPT Accounting Credit			0	0			0	20,000,000
REV - Eliminate Individual Income Tax Credits		0				140,000,000		
REV - Non-resident Standard Deduction Proportionality		0				22,000,000		
REV - Implement Medical Provider Assessment		0				TBD		
REV - Property Misclassification Reform		0				4,900,000		
REV - Additional State Aid Reform - Rebate on QTR Only						70,500,000		
REV - Homeowner's Rebate Reform - Remove Deseg, Career Ladder, TRCL		0		0		(48,317,800)	0	0
REV - QTR at \$4.25		0				657,003,700		
REV - Rescind Phase-Down of Business Property Assessment Ratio			0	0		10,400,000		
REV - Increase Fees		0				9,800,000		
REV - Racinos						76,000,000		
REV - 10% Increase in Vehicle License Tax			0	0		72,000,000	0	
REV - 10 Cent Increase in Gas Tax			0	0		340,000,000	0	
REV - 10% Increase in Luxury Tax on Alcohol			0	0		6,400,000	0	
REV - Vehicle Transfer Tax			0	0		95,000,000	0	
REV - 1 Cent KWH Tax on Electricity			0	0		233,000,000	0	
<b>SUBTOTAL - Ongoing Changes</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>215,000,000</b>	<b>(2,492,400)</b>	<b>2,565,085,900</b>	<b>0</b>	<b>1,096,800,000</b>
<b>REV - One-Time Changes</b>								
REV - Continue County Contributions		0				22,000,000		
REV - Revenue Bond		500,000,000				464,000,000		
REV - Tobacco Settlement Debt Financing						670,000,000		
REV - Lottery Debt Finance		425,000,000		450,000,000		(31,000,000)		(44,042,900)
REV - Added Leaseback Proceeds		300,000,000		300,000,000		(23,200,000)	0	0
REV - Trust Fund Borrowing		TBD				TBD		
REV - First Things First Borrowing		0	0	0			0	260,000,000
REV - Concessions Agreements						TBD		
REV - Recoup '06 School Construction Design Fees		0				22,398,900		
REV - Unclaimed Lottery Prizes Fund Transfer		1,500,000				1,500,000		
REV - Continue County Lottery Proceeds		0				4,154,000		
REV - Non-County Lottery Proceeds		4,323,500				4,347,300		

	FY 2010 Revised	FY 2010 Staff Options	FY 2010 Exec Base	FY 2010 Exec Solutions	FY 2011 GF Baseline <u>1/</u>	FY 2011 Staff Options <u>2/</u>	FY 2011 Exec Base <u>3/</u>	FY 2011 Exec Solutions <u>3/</u>
REV - Lottery - LTAF/CAF/Heritage		0		29,825,000				59,650,000
REV - Lower Threshold on TPT Estimated Payments		0	0	48,000,000			0	0
						0		
<b>SUBTOTAL - One-Time Changes</b>	<b>0</b>	<b>1,230,823,500</b>	<b>0</b>	<b>827,825,000</b>	<b>0</b>	<b>1,134,200,200</b>	<b>0</b>	<b>275,607,100</b>
<b>TOTAL - REVENUE CHANGES</b>	<b>\$6,566,269,000</b>	<b>1,236,823,500</b>	<b>6,744,109,100</b>	<b>942,825,000</b>	<b>\$168,064,800</b>	<b>3,699,286,100</b>	<b>45,093,100</b>	<b>1,600,950,600</b>
<b>TOTAL - SOLUTIONS</b>		<b>2,339,068,800</b>		<b>1,624,579,000</b>		<b>6,122,441,900</b>		<b>3,208,751,800</b>
Potential Lost Solutions			(170,000,000)	170,000,000			<b>170,000,000</b>	
<b>ENDING BALANCE <u>2/</u></b>	<b>(\$1,450,603,300)</b>		<b>(\$1,395,141,500)</b>	<b>\$229,437,500</b>	<b>(\$2,593,384,100)</b>		<b>(\$3,172,814,000)</b>	

1/ Represents FY 2011 Baseline cost above FY 2010 enacted budget.

2/ Represents shortfall options relative to the Baseline.

3/ Represents Executive Baseline changes to FY 2010 plus their proposed solutions relative to their own baseline.

2/ In the FY 2011 Baseline, this represents continuation of prior year Fund Reduction and Transfer (FRAT) and the Salary Lump Sum Reduction (LSR). The FRATs/LSR are reductions in agency non-General Fund spending authority, in which the savings are transferred to the General Fund. Since the transfers have not been permanently authorized, they are reenacted annually.