

**Senate Budget Proposal
As Introduced**

	<u>Page</u>
• Summary of Senate Budget Proposal	1
• Agency Detail - Budget Proposal	
– General Fund.....	3
– Other Fund	14
• Budget Reconciliation Bill (BRB) Summary	20

Summary of Senate Proposal

	FY 2011		FY 2012	
	Executive	Senate	Executive	Senate
Adjusted Shortfall Estimate	(543,478,700)	(543,478,700)	(1,152,091,900)	(1,152,091,900)
Balance Forward	-	-	90,058,700	(374,102,900)
Budget Reductions	71,630,800	118,085,500	998,592,900	973,400,800
Additional ADE	-	-	-	171,834,100
Additional DES	-	-	-	47,371,300
Additional DHS	-	-	-	20,000,000
Additional University	-	-	-	65,000,000
Additional Local Contribution - ADC	-	-	-	55,000,000
Additional Lump Sums	-	-	-	12,448,100
New Spending	(4,837,000)	(1,961,300)	(157,039,200)	(11,321,200)
Additional Caseload (above JLBC)	(26,067,300)	-	(118,753,300)	-
Subtotal - Spending Changes	40,726,500	116,124,200	722,800,400	1,333,733,100
Fund Transfers	65,644,300	53,251,600	151,012,200	185,174,300
School District Balances	-	-	-	15,000,000
K-12 Rollover	245,000,000	-	-	-
AHCCCS Rollover	(37,786,300)	-	115,374,900	-
Early Childhood Loan	330,000,000	-	-	-
Base Revenue	(10,046,900)	-	134,661,600	-
Other Revenue	-	-	1,618,000	25,718,000
Additional Local Contribution - MVD	-	-	-	42,704,600
Debt Reduction	-	-	-	(71,000,000)
Revised Surplus/(Shortfall)	90,058,900	(374,102,900)	63,433,900	5,135,200

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

	FY 2011 JLBC Base	FY 2011 Senate Change	FY 2011 Senate	FY 2012 Modified Base	FY 2012 Senate Change	FY 2012 Senate
REVENUES						
Ongoing Revenues	\$7,347,096,300		\$7,347,096,300	\$7,737,523,800		\$7,737,523,800
Budget Legislation Changes				(16,230,200)	25,718,000	9,487,800
1¢ Sales Tax	814,756,300		814,756,300	886,024,500		886,024,500
County Contributions	34,600,000		34,600,000	34,600,000	42,704,600	77,304,600
Urban Revenue Sharing	(474,006,500)		(474,006,500)	(424,423,400)		(424,423,400)
Net On-going Revenues	\$7,722,446,100	\$0	\$7,722,446,100	\$8,217,494,700	\$68,422,600	\$8,285,917,300
One-time Financing Sources						
Balance Forward	(5,723,000)		(5,723,000)		(\$374,102,900)	(374,102,900)
Budget Legislation Changes	(1,956,000)		(1,956,000)	0		0
Fund Transfers	195,342,900	53,251,600	248,594,500	84,548,700	185,174,300	269,723,000
Subtotal One-time Revenues	\$187,663,900	\$53,251,600	\$240,915,500	\$84,548,700	(\$188,928,600)	(\$104,379,900)
Total Revenues	\$7,910,110,000	\$53,251,600	\$7,963,361,600	\$8,302,043,400	(\$120,506,000)	\$8,181,537,400
EXPENDITURES						
Operating Budget Appropriations	\$9,524,320,600	(116,124,200)	\$9,408,196,400	\$9,412,003,400	(1,348,733,100)	\$8,063,270,300
FY 2011 Supplementals/Ex-appropriations	(6,441,600)		(6,441,600)			
Administrative Adjustments	78,000,000		78,000,000	73,388,300		73,388,300
Revertments	(112,905,100)		(112,905,100)	(111,256,400)		(111,256,400)
Subtotal Ongoing Expenditures	\$9,482,973,900	(\$116,124,200)	\$9,366,849,700	\$9,374,135,300	(\$1,348,733,100)	\$8,025,402,200
One-time Expenditures						
Capital Outlay	\$4,000,000		\$4,000,000			\$0
Additional (27th) Pay Period				80,000,000		80,000,000
Temporary Federal Assistance	(973,385,200)		(973,385,200)			0
SFB Debt Refinance	(60,000,000)		(60,000,000)			0
Subtotal One-time Expenditures	(\$1,029,385,200)	\$0	(\$1,029,385,200)	\$80,000,000	\$0	\$80,000,000
Total Expenditures	\$8,453,588,700	(\$116,124,200)	\$8,337,464,500	\$9,454,135,300	(\$1,348,733,100)	\$8,105,402,200
Debt Reduction					\$71,000,000	\$71,000,000
Ending Balance 2/	(\$543,478,700)	\$169,375,800	(\$374,102,900)	(\$1,152,091,900)	\$1,157,227,100	\$5,135,200
Structural Shortfall (with 1¢ TPT Increase) 3/	(\$1,760,527,800)	\$116,124,200	(\$1,644,403,600)	(\$1,156,640,600)	\$1,417,155,700	\$260,515,100
Structural Shortfall (without 1¢ TPT Increase) 3/	(\$2,575,284,100)	\$116,124,200	(\$2,459,159,900)	(\$2,042,665,100)	\$1,417,155,700	(\$625,509,400)

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

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

3/ This calculation reflects the difference between ongoing revenues and expenditures.

Detailed List of General Fund Changes by Agency

	FY 2011 JLBC Baseline	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC
OPERATING SPENDING CHANGES						
DOA - Arizona Department of Administration						
DOA - Telecommunications Lease Payment				(425,900)	0	
DOA - Shift Utilities Costs					(625,700)	0
DOA - Federal Withholding Compliance					124,000	0
DOA - Transparency Website Ongoing Maintenance					95,000	0
DOA - Move Capitol Police to DPS					(1,889,200)	(1,889,200)
DOA - Move GITA Functions to ADOA					742,000	542,000
DOA - Move Office of Economic Research from Commerce					233,100	DOR
OAH - Office of Administrative Hearings						
AGR - Department of Agriculture						
AGR - Technical Fee Adjustment (Revenue Offset)					218,000	218,000
AXS - AHCCCS						
AXS - Formula Changes	6,040,600	(59,513,700)	(50,000,000)	499,465,600	78,653,500	0
AXS - Annualize 4/1 5% Rate Reduction			(12,807,500)		(74,910,900)	(62,172,600)
AXS - Rollover		97,300,000	0		(115,374,900)	0
AXS - Lump Sum Reduction (10% over 15 M)						(6,589,500)
AXS - DOA Data Center					1,186,400	0
AXS - Transfer CRS from Dept. of Health Services					41,943,900	36,410,600
AXS - No Proposition 204 General Fund					(461,765,100)	(475,000,000)
AXS - Create Uncompensated Care Pool					50,000,000	0
ART - Arizona Commission on the Arts						
ART - Eliminate GF Support					(665,600)	(665,600)
ATT - Attorney General						
ATT - Military Installation Fund Shift					11,900	0
ATT - Lump Sum Reduction (10% over 15 M)						(242,300)
CPD - State Capital Postconviction Public Defender Office						
CPD - AG Pro Rata Exemption					(2,500)	(2,500)
CPD - Funding Shift					40,000	40,000
CHA - State Board for Charter Schools						
COM - Department of Commerce						
COM - Shift to Commerce Authority					(1,466,500)	(1,466,500)
COM - Commerce Authority (\$31.5 M in Diverted Revenue)				31,500,000	0	0
COM - Commerce Authority Start-up Costs					658,200	0
CCO - Arizona Community Colleges						
CCO - Formula Changes				9,015,200	0	0
CCO - Tribal College Funding				(255,100)	255,100	0
CCO - Operating Aid Reduction					(72,864,200)	(72,864,200)
CCO - Eliminate Santa Cruz Rural Out of County Reimbursement Subsidy				(151,200)	0	0
COR - Corporation Commission						
DOC - Department of Corrections						
DOC - Net New State/Private Beds Costs		(10,000,000)	(10,000,000)	(7,283,600)	0	0
DOC - Marginal Costs - Public Beds					7,558,200	0
DOC - Leap Year Costs					800,100	0
DOC - Additional Correctional Officers					8,442,500	0
DOC - Shift Prisoners of Less than a Year						(55,000,000)
SDB - AZ State Schools for the Deaf and the Blind						
SDB - Lump Sum Reduction (10% over 15 M)						(704,500)
DES - Department of Economic Security						
DES - DD Caseload Growth	12,487,000	11,350,700	0	92,626,700	3,194,800	0
DES - TANF Caseload Decline	(24,969,200)	(20,000,000)	0	(28,385,600)	8,385,600	0
DES - Additional TANF Drawdown		(15,000,000)	(15,000,000)		(15,000,000)	(15,000,000)
DES - Reduce TANF Cash Benefit Level - 18 Months						(8,600,000)
DES - Eliminate GF Child Care Subsidy						(13,771,300)
DES - Other Federal Funds Backfill					9,400,000	0

	FY 2011 JLBC Baseline	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC
DES - Maintain Child Care Wait List		(10,000,000)	(10,000,000)		(10,000,000)	(10,000,000)
DES - Shift Adult Services to SSBG		(6,000,000)	(6,000,000)		(6,000,000)	(6,000,000)
DES - Lump Sum Increase					43,000,000	0
DES - Limit TANF Diversion Program to \$4 M						(10,000,000)
DES - Admin Reduction (Excludes DD)						(15,000,000)
ADE - Arizona Department of Education						
ADE - Formula Changes/Backfill of Federal Funds				162,062,200	(20,690,200)	0
ADE - For Profit Charter School Supplemental		1,865,100	1,865,100			
ADE - Lump Sum Reduction (10% over 15 M)						(984,900)
ADE - Soft Capital Suspension						(46,988,100)
ADE - CORL/Add'l Assistance Reduction					(66,520,800)	(199,322,300)
ADE - Full Funding for Online Instruction						3,469,800
ADE - JTED QTR Offset						4,485,700
ADE - Online Instruction Capital					(11,572,200)	0
ADE - Career Ladder Phase Down					(5,645,100)	(5,645,100)
ADE - Homeowner's Rebate Adjustment for Small Schools					8,600,000	8,600,000
ADE - Cash Balances Reduction						(15,000,000)
ADE - Rollover		(245,000,000)	0			
EMA - Department of Emergency & Military Affairs						
EMA - Military Installation Fund Reduction					(2,025,000)	0
EMA - Move State Forester to DEMA					5,972,100	0
EMA - Eliminate Project Challenge					(1,564,500)	(1,564,500)
EMA - Nuclear Emergency Management - Separate Bill				(929,500)	929,500	0
DEQ - Department of Environmental Quality						
OEO - Governor's Office of Equal Opportunity						
EQU - State Board of Equalization						
EXE - Board of Executive Clemency						
EXE - Annual Leave Payout					13,200	13,200
DFI - Dept of Financial Institutions						
BFS - Department of Fire, Building & Life Safety						
FOR - State Forester's Office						
FOR - Move State Forester's Office to DEMA					(5,971,100)	0
GAM - Department of Gaming						
GAM - Move Racing Functions to Gaming					2,821,600	0
GEO - Arizona Geological Survey						
GEO - One-time Digitization of Records					100,000	100,000
GTA - Government Information Technology Agy						
GTA - Move Functions to ADOA					(742,000)	(742,000)
GOV - Office of the Governor						
OSP - Gov's Ofc of Strategic Planning & Budgeting						
DHS - Department of Health Services						
DHS - Formula Changes		8,275,000	0	110,590,900	49,209,600	0
DHS - 4/1 5% Rate Cut		(2,642,300)	(2,570,100)		(14,117,300)	(13,594,400)
DHS - Counties Pay 50% of SVP Cost (new fees)					(2,670,300)	(2,670,300)
DHS - Prop 204 Elimination					(79,148,800)	(49,000,000)
DHS - Move CRS program to AHCCCS					(41,943,900)	(36,410,600)
DHS - Prescription Drug Increase					10,300,000	0
DHS - Fund Vital Records Through New Fees					(1,205,600)	(1,205,600)
DHS - Additional Reduction						(20,000,000)
AZH - Arizona Historical Society						
AZH - Centennial Museum Curator - Shift From Mines and Minerals					126,100	0
PAZ - Prescott Historical Society						
IND - Independent Redistricting Commission						
IND - New Redistricting Cycle					2,500,000	2,500,000

	FY 2011 JLBC Baseline	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC
CIA - Arizona Commission of Indian Affairs						
INS - Department of Insurance						
INS - End of Phone Payments					(19,300)	(19,300)
SPA - Judiciary - Supreme Court						
SPA - Lump Sum Reduction (10% over 15 M)						(403,700)
COA - Judiciary - Court of Appeals						
SUP - Judiciary - Superior Court						
SUP - Lump Sum Reduction (10% over 15 M)						(1,678,300)
DJC - Department of Juvenile Corrections						
DJC - Population Decline		(3,607,800)	(3,607,800)		(7,215,600)	(7,215,600)
LAN - State Land Department						
LAN - CAP Water Payment		96,200	96,200		96,200	96,200
LAN - Funding Shift Due to Existing Fees				(2,060,000)	0	0
LEM - Law Enforcement Merit System Council						
AUD - Auditor General						
AUD - Lump Sum Reduction (10% over 15 M)						(144,700)
HOU - House of Representatives						
JLBC - Joint Legislative Budget Committee						
LEG - Legislative Council						
SEN - Senate						
LIQ - Department of Liquor Licenses & Control						
MSL - Board of Medical Student Loans						
MSL - Fund Continuing Students Only					(257,500)	(335,900)
MIN - State Mine Inspector						
MIN - One-Time Named Claimants Funds				(1,700)	1,700	0
MMR - Department of Mines & Mineral Resources						
MMR - Move Functions to Geological Survey & AZ Historical Society					(226,100)	(226,100)
NAV - AZ Navigable Steam Adjudication Comm.						
OSH - Occupational Safety & Health Review Board						
OSH - Operating Costs				15,000	0	0
SPB - Arizona State Parks Board						
SPB - Statutory End of Land Conservation Funds				(20,000,000)	0	0
PIO - Arizona Pioneers' Home						
PIO - General Fund Backfill/Loss of Land Earnings					2,554,900	0
POS - Commission for Postsecondary Education						
POS - Shift of Math/Science Program from ABOR				176,000	(176,000)	0
DPS - Department of Public Safety						
DPS - Lump Sum Reduction (10% over 15 M)						(61,900)
DPS - Move Capitol Police From ADOA					1,889,200	1,889,200
DPS - Capitol Police Salary Adjustment					1,000,000	0
RAC - Arizona Department of Racing						
RAC - New Fee - Shift to Self-Funding					(1,042,000)	(1,042,000)
RAC - Move Racing to Dept. of Gaming					(2,821,600)	0
RAD - Radiation Regulatory Agency						
RAD - Nuclear Emergency Management - Separate Bill				(639,500)	639,500	0
RAD - Reverse Fee Authority (Shift to GF)					500,000	0

	FY 2011 JLBC Baseline	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC
ARP - Arizona Rangers' Pensions						
ARP - End of Program				(14,200)	0	0
REA - State Real Estate Department						
REA - Audit, Investigation and Settlement Staff					184,700	0
REA - IT Staff and Equipment					68,200	0
REV - Department of Revenue						
REV - Shift of Economic Research from Commerce						233,100
REV - Lump Sum Reduction (10% over 15 M)						(1,638,300)
SFB - School Facilities Board						
SFB - New School Debt Service Change				36,585,600	0	0
SFB - Restore One-Time Debt Service Savings				60,000,000	0	0
SFB - Increase Building Renewal Grants					7,051,400	0
SFB - Preventative Maintenance Specialist					280,700	0
SOS - Secretary of State						
SOS - Litigation Costs (Chavez v. Brewer)					85,000	85,000
SOS - Charge Rosenbaum Building Rent					1,705,000	0
TAX - State Board of Tax Appeals						
TOU - Office of Tourism						
TOU - Match Industry Donations					1,000,000	0
DOT - Department of Transportation						
TRE - State Treasurer						
UNI - Arizona Board of Regents						
UNI - Shift of Math/Science Program to CPSE				(176,000)	0	0
UNI - ASU - Tempe/DPC						
UNI - Lump Sum Reduction					(63,422,000)	(87,671,500)
UNI - ASU - East Campus						
UNI - Lump Sum Reduction					(4,904,000)	(6,779,100)
UNI - ASU - West Campus						
UNI - Lump Sum Reduction					(8,908,000)	(12,314,000)
UNI - Northern Arizona University						
UNI - Lump Sum Reduction					(25,795,000)	(35,657,800)
UNI - UA - Main Campus						
UNI - Lump Sum Reduction					(52,122,000)	(72,051,000)
UNI - UA - Health Sciences Center						
UNI - Lump Sum Reduction					(14,849,000)	(20,526,600)
VSC - Department of Veterans' Services						
VSC - One-Time Veterans' Home Start-up				1,853,400	132,300	0
WAT - Department of Water Resources						
WAT - Shift to New City Fees					(795,600)	(795,600)
WEI - Department of Weights & Measures						
OTH - Other						
OTH - AHCCCS Ex-Appropriation		(6,040,600)		(6,040,600)		0
OTH - DES Ex-Appropriation/Supplemental		12,482,200		12,482,200		0
OTH - Sale/Lease-Back Payment		(2,759,700)	(2,759,700)	(5,775,900)	(20,100)	0
OTH - Lease-Purchase and Rent Adjustments				(16,509,100)	(1,623,900)	(1,500,000)
OTH - Additional Pay Period				80,000,000	1,000,000	0
OTH - Psychologist Examiners Backfill				(25,000)		0
OTH - Prior Year Reversions					(1,000,000)	0
OTH - Administrative Adjustments		7,763,900	0	(4,611,700)	6,137,400	0
OTH - Reversions		(4,044,500)	0	1,648,700	1,089,900	0
OTH - Unallocated FY 11 Lease-Purchase Adjustments				(190,300)		0
OTH - Health Insurance - Skip 1.25 Payment					(12,254,200)	see sweeps
OTH - Statewide Risk Management Adjustment					(3,763,100)	(3,918,100)

	FY 2011 JLBC Baseline	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC
OTH - Uncaptured Pay Reduction Savings		(5,340,400)	(5,340,400)		(5,340,400)	(5,340,400)
OTH - End Furlough - Yes, No Funding Restoration		2,875,700	0		17,243,400	0
TOTAL - OPERATING SPENDING CHANGES	(6,441,600)	(247,940,200)	(116,124,200)	1,004,546,600	(842,762,900)	(1,348,733,100)
CAPITAL SPENDING						
ADOA - Building Renewal Shift				(4,000,000)	0	0
ADOA - Building Renewal Charge					4,587,600	0
TOTAL - CAPITAL SPENDING	0	0	0	(4,000,000)	4,587,600	0
TOTAL - OPERATING & CAPITAL SPENDING	(6,441,600)	(247,940,200)	(116,124,200)	1,000,546,600	(838,175,300)	(1,348,733,100)
TOTAL - ALL SPENDING	(6,441,600)	(247,940,200)	(116,124,200)	1,000,546,600	(838,175,300)	(1,348,733,100)
FUND TRANSFERS 2/						
SBA - State Board of Accountancy						
SBA - Board of Accountancy (OF) FRAT		(200,000)	0			
SBA - Board of Accountancy		(500,000)	0	(31,600)	0	0
ACU - Acupuncture Board of Examiners						
ACU - Acupuncture Board of Examiners (OF)		(13,800)	0	(3,900)	(10,100)	0
DOA - Arizona Department of Administration						
DOA - AFIS II Collections (NA)					(442,200)	(442,200)
DOA - Air Quality (OF)					(136,000)	(136,000)
DOA - Automation Operations (OF)				(837,300)	0	0
DOA - Capital Outlay Stabilization (OF)				(97,600)	(10,200)	0
DOA - Capitol Police Administrative Towing (NA)				(600)	0	0
DOA - Construction Insurance (NA)				(201,600)	0	0
DOA - Co-Op State Purchasing Agreement (NA)					(7,900)	(7,900)
DOA - Emergency Telecommunication Services Revolving					(2,212,100)	(2,212,100)
DOA - IGA and ISA				(57,400)	0	0
DOA - Information Technology (OF)					(78,600)	(78,600)
DOA - Motor Vehicle Pool Revolving (OF)					(26,800)	(26,800)
DOA - Personnel Division (OF)				(223,000)	0	(254,600)
DOA - Risk Management Revolving (OF)			(5,000,000)		(802,600)	(16,081,900)
DOA - Special Employee Health Insurance Trust (OF)				(335,800)	0	(40,000,000)
DOA - Special Events (NA)				(2,100)	0	0
DOA - State Employee Travel Reduction (NA)					(45,900)	(45,900)
DOA - State Surplus Materials Revolving					(18,700)	(18,700)
DOA - Statewide Payroll (NA)		(300,000)	(300,000)		(150,000)	(150,000)
DOA - Telecommunications (OF)					(1,414,100)	0
DOA - Telecommunications (OF)						(4,700,000)
DOA - Traffic and Parking Control (NA)				(400)	0	0
DOA - State Web Portal (OF)				(1,100,000)	(5,400,000)	(5,400,000)
OAH - Office of Administrative Hearings						
OAH - IGA and ISA (NA)				(31,400)	0	0
AGR - Department of Agriculture						
AGR - Administrative Support (NA)				(1,300)	0	0
AGR - Citrus, Fruit & Vegetable Revolving (OF)					(15,800)	0
AGR - Commercial Feed				(5,800)	0	0
AGR - Designated (NA)				(9,000)	0	0
AGR - Fertilizer Materials				(8,100)	0	0
AGR - Pesticide				(7,700)	0	0
AGR - Protected Native Plant (NA)					(1,900)	0
AGR - Seed Law				(1,100)	0	0
AXS - AHCCCS						
AXS - Healthcare Group (PA)				(443,400)	0	0
AXS - Intergovernmental Services (NA)					(653,500)	(635,500)
AXS - Third Party Collections (NA)					(608,200)	(608,200)
APP - State Board of Appraisal						
APP - Board of Appraisal				(10,800)	(150,000)	0
ART - Arizona Commission on the Arts						
ART - Arts Trust (NA)				(115,400)	0	0

	FY 2011 JLBC Baseline	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC
BAT - Board of Athletic Training						
BAT - Board of Athletic Training (OF)					(2,800)	0
ATT - Attorney General						
ATT - Antitrust Revolving				(3,900)	0	0
ATT - CJEF Distributions (NA)					(334,500)	(334,500)
ATT - Collection Enforcement Revolving (OF)					(40,000)	(40,000)
ATT - Consumer Fraud Revolving (OF)					(517,400)	(517,400)
ATT - Criminal Case Processing (NA)				(2,700)	0	0
ATT - Interagency Service Agreements (OF)					(384,100)	(384,100)
ATT - Intergovernmental Agreements (NA)					(49,900)	(49,900)
ATT - Legal Services Cost Allocation				(220,600)	0	0
ATT - Risk Management Revolving (OF)					(1,046,900)	(1,046,900)
ATT - Victims Rights				(44,400)	0	0
ATT - Victim Witness (NA)				(1,800)	0	0
ATA - Automobile Theft Authority						
ATA - Automobile Theft Authority (OF)					(893,800)	(893,800)
BAR - Board of Barbers						
BAR - Board of Barbers (OF)		(10,000)	0	(8,100)	0	0
BHE - Board of Behavioral Health Examiners						
BHE - Board of Behavioral Health Examiners		(566,200)	0	(30,400)	0	0
BCE - State Board of Chiropractic Examiners						
BCE - Board of Chiropractic Examiners (OF)		(20,000)	0	(13,100)	0	0
CCE - Citizens Clean Elections Commission						
CCE - Citizens Clean Elections Commission		(10,000,000)	0		(27,000,000)	(10,000,000)
COM - Arizona Commerce Authority						
COM - CEDC (PA)				(323,200)	323,200	323,200
COM - Commerce Workshops (NA)				(2,900)	2,900	0
COM - GADA Revolving Fund					(4,200)	0
COM - IGA and ISA (NA)					(19,800)	0
COM - Arizona Job Training (NA)				(5,000)	0	0
COM - Nursing Education Demonstration Project (NA)					(1,993,800)	(1,993,800)
CNA - Constable Ethics Standards & Training Board						
CNA - Constable Ethics Standards & Training Fund (NA)		(100,000)	(100,000)		(60,000)	(60,000)
ROC - Registrar of Contractors						
ROC - Registrar of Contractors					(221,200)	0
COR - Corporation Commission						
COR - Arizona Arts Trust (OF)				(1,500)	0	0
COR - Investment Management Regulatory & Enf. (OF)				(248,200)	0	0
COR - Pipeline Safety Revolving (OF)		(72,100)	0			
COR - Public Access (OF)				(148,700)	0	0
COR - Public Access - Money on Deposit Account (NA)		(244,500)	0			
COR - Securities Regulatory & Enforcement (OF)				(135,500)	0	0
COR - Utility Regulation Revolving (OF)					(1,511,700)	(1,551,700)
DOC - Department of Corrections						
DOC - AZ Correctional Industry Revolving (NA)					(293,500)	(293,500)
DOC - Community Corrections Enhancement (NA)					(500,000)	(500,000)
DOC - Indirect Cost Recovery (NA)				(800)	0	0
DOC - Inmate Store Proceeds (NA)					(2,500,000)	(2,500,000)
DOC - Interagency Service Agreement (NA)				(2,500)	0	0
DOC - State DOC Revolving (NA)					(2,000,000)	(2,000,000)
DOC - State Education Fund for Correctional Education (OF)				(4,400)	(750,000)	(750,000)
DOC - Transition Program (OF)					(750,000)	(750,000)
DOC - Transition Services (OF)					(2,000,000)	(2,000,000)
COS - Board of Cosmetology						
COS - Board of Cosmetology		(1,200,000)	0	(34,800)	(1,000,000)	0
JUS - Arizona Criminal Justice Commission						
JUS - Criminal Justice Enhancement (OF)					(181,400)	(181,400)
JUS - DUI Abatement					(761,700)	(761,700)
JUS - Drug & Gang Enforcement (NA)				(489,500)	0	0

	FY 2011 JLBC Baseline	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC
JUS - Drug & Gang Prevention Resource Center (OF)				(67,200)	(200,000)	(200,000)
JUS - State Aid to Indigent Defense (OF)				(74,900)	(325,100)	(325,100)
JUS - Victims Compensation & Assistance (OF)				(307,500)	0	0
SDB - AZ State Schools for the Deaf and the Blind						
SDB - Enterprise (NA)				(600)	0	0
SDB - Regional Cooperatives (NA)		(2,580,000)	0	(253,500)	0	0
SDB - Schools for the Deaf and the Blind (OF)				(220,600)	0	0
HEA - Commission for the Deaf and the Hard of Hearing						
HEA - Telecommunication Fund for the Deaf (OF) FRAT		(200,000)	(200,000)		(200,000)	(200,000)
HEA - Telecommunication Fund for the Deaf (OF)				(1,405,300)	0	0
DEN - Board of Dental Examiners						
DEN - Dental Board		(800,000)	0	(21,000)	(500,000)	0
DES - Department of Economic Security						
DES - Child Abuse Prevention					(118,300)	(118,300)
DES - Children and Family Services Training (OF)					(2,500)	(2,500)
DES - Industries for the Blind				(244,100)	0	0
DES - Long Term Care System (OF)		(30,000,000)	(30,000,000)		(30,000,000)	(30,000,000)
DES - Public Assistance Collections (OF)					(92,200)	(92,200)
DES - Special Administration (OF)				(439,100)	0	0
DES - Spinal and Head Injuries Trust				(452,400)	0	0
ADE - Arizona Department of Education						
ADE - Assistance for Education Fund		(368,900)	0			
ADE - Education Commodity (NA)				(2,900)	0	0
ADE - Education Donations		(250,000)	0			
ADE - IGA and ISA (NA)		(1,500,000)	0		(600,000)	0
ADE - Indirect Cost Recovery					(493,000)	(193,000)
ADE - Internal Services (NA)					(795,400)	(795,400)
ADE - Production Revolving (NA)					(371,200)	(371,200)
ADE - Special Education (NA)		(2,700,000)	(2,700,000)			
ADE - Teacher Certification (OF)					(372,500)	0
EMA - Department of Emergency & Military Affairs						
EMA - Emergency Response					(132,700)	(132,700)
EMA - Nuclear Emergency Management (NA)				(16,600)	0	0
DEQ - Department of Environmental Quality						
DEQ - Air Permits Administration (OF)				(894,500)	0	0
DEQ - Air Quality (OF)					(619,500)	(619,500)
DEQ - Emissions Inspection (OF) FRAT					(7,520,100)	(7,520,100)
DEQ - Emissions Inspection (OF)				(503,800)	(479,900)	0
DEQ - Hazardous Waste Mgmt					(62,300)	(62,300)
DEQ - IGA and ISA (NA)					(17,400)	0
DEQ - Indirect Cost Recovery (OF)					(2,589,900)	(2,589,900)
DEQ - Institutional & Eng. Control				(300)	0	0
DEQ - Monitoring Assistance (NA)				(134,300)	0	0
DEQ - Recycling					(1,517,900)	(1,517,900)
DEQ - Solid Waste Fee (OF)					(369,500)	(369,500)
DEQ - Specific Site Judgment Fund				(80,000)	0	0
DEQ - Underground Storage Tank Revolving				(4,776,100)	(1,378,300)	(1,378,300)
DEQ - Voluntary Remediation (NA)				(25,500)	0	0
DEQ - Voluntary Vehicle Repair & Retrofit Program (NA)				(747,200)	0	0
DEQ - Water Quality Assurance Revolving (NA)				(510,600)	0	0
DEQ - Water Quality Fee (OF)					(783,600)	(783,600)
COL - Arizona Exposition and State Fair Board						
COL - Arizona Exposition and State Fair (OF)					(106,200)	(106,200)
DFI - Dept of Financial Institutions						
DFI - Financial Services (OF)				(18,500)	(1,000,000)	(1,000,000)
DFI - IGA and ISA (NA)					(2,700)	0
DFI - Revolving (NA)				(5,500)	0	0
BFS - Department of Fire, Building & Life Safety						
BFS - Building & Fire Safety				(8,200)	8,200	0
FOR - State Forester's Office						
FOR - Cooperative Forestry				(45,400)	0	0

	FY 2011 JLBC Baseline	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC
FOR - Fire Suppression				(280,100)	0	0
EMB - Board of Funeral Directors and Embalmers						
EMB - Board of Funeral Directors & Embalmers (OF)				(8,600)	(50,000)	0
FIS - Arizona Game and Fish Department						
FIS - Heritage (NA)				(125,500)	0	0
FIS - Watercraft Licensing (OF)				(49,200)	(500,000)	(500,000)
GEO - Arizona Geological Survey						
GEO - Geological Survey (NA)				(26,300)	0	0
GOV - Office of the Governor						
GOV - IGA and ISA (NA)				(15,800)	0	0
GOV - Indirect Cost Recovery (NA)				(11,600)	0	0
DHS - Department of Health Services						
DHS - Child Fatality Review (OF)				(3,700)	0	0
DHS - Emergency Medical Services Operating (OF)				(86,500)	(1,000,000)	(1,000,000)
DHS - Environmental Laboratory Licensure Revolving (OF)					(60,200)	(60,200)
DHS - Health Services Licensing (OF)					(304,000)	(304,000)
DHS - Hearing and Speech Professionals (OF)				(30,500)	0	0
DHS - IGA and ISA (NA)				(642,000)	0	0
DHS - Indirect Cost (OF)				(1,426,500)	0	0
DHS - Newborn Screening Program (OF)				(72,300)	0	0
DHS - Risk Assessment (NA)				(500)	(2,700)	0
DHS - Substance Abuse Services (OF)					(800,000)	(800,000)
DHS - Tobacco Tax & Health Care (NA)					(80,800)	0
DHS - Vital Records Electronic Systems (OF)				(7,300)	0	0
AZH - Arizona Historical Society						
AZH - Permanent AZ Historical Society Revolving (NA)				(2,100)	0	0
HOM - Board of Homeopathic & Integrated Medicine Examiners						
HOM - Board of Homeopathic & Integrated Medicine Examiners (OF)				(2,200)	0	0
HOU - Department of Housing						
HOU - Housing Program (NA)				(1,040,600)	(1,216,900)	(1,216,900)
HOU - Housing Trust - See Revenue Section				(1,487,400)	(4,541,100)	1,487,400
HOU - IGA and ISA (NA)				(258,900)	0	0
IND - Industrial Commission						
IND - Industrial Commission Administrative (OF)				(426,700)	426,700	0
INS - Department of Insurance						
INS - Assessment Fund for Voluntary Plans (NA)		(30,000)	(30,000)	(4,600)	(32,000)	(32,000)
INS - Captive Insurance Regulatory/Supervision (NA)					(70,600)	(70,600)
INS - Financial Surveillance (NA)					(45,700)	(45,700)
INS - Health Care Appeals (NA)		(25,000)	(25,000)	(5,400)	(30,000)	(30,000)
INS - Insurance Examiners' Revolving (NA)					(970,600)	0
SPA - Judiciary - Supreme Court						
SPA - Alternative Dispute Resolution					(77,900)	(77,900)
SPA - AZ Arizona Lengthy Trial (NA)				(400)	0	0
SPA - Certified Reporters (NA)				(3,900)	0	0
SPA - Confidential Intermediary and Fiduciary (OF)				(11,000)	0	0
SPA - Court Appointed Special Advocate (OF)				(21,100)	0	0
SPA - Criminal Justice Enhancement (OF)				(85,500)	0	0
SPA - Defensive Driving School (OF)				(143,400)	0	0
SPA - Public Defender Training (NA)				(71,400)	0	0
SPA - Photo Enforcement			(1,400,000)			
SPA - State Aid to the Courts					(1,000)	0
SUP - Judiciary - Superior Court						
SUP - Criminal Justice Enhancement (OF)				(85,100)	0	0
SUP - Drug Treatment and Education (NA)				(43,600)	0	0
SUP - Judicial Collection Enhancement (OF)				(2,400)	(207,700)	(207,700)
SUP - Juvenile Delinquent Reduction (NA)					(528,300)	(528,300)
DJC - Department of Juvenile Corrections						
DJC - Criminal Justice Enhancement (OF)				(152,000)	0	0
DJC - Department of Juvenile Corrections (NA)				(1,800)	0	0

	FY 2011 JLBC Baseline	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC
DJC - State Ed Fund for Committed Youth				(38,100)	0	0
LIQ - Department of Liquor Licenses & Control						
LIQ - Enforcement Surcharge-Enforcement Unit (NA)				(26,000)	0	0
LIQ - Liquor Licenses (OF)					(286,600)	(286,600)
LOT - Arizona State Lottery Commission						
LOT - State Lottery (PA)				(1,755,000)	(24,300)	(24,300)
MED - Arizona Medical Board						
MED - Arizona Medical Board		(768,900)	0	(122,100)	(244,400)	0
MIN - State Mine Inspector						
MIN - Aggregate Mining Reclamation (OF)				(2,500)	0	0
NAT - Naturopathic Physicians Medical Board						
NAT - Naturopathic Physicians Medical Board		(209,200)	0	(10,300)	(190,400)	0
NUR - Nursing Board						
NUR - Board of Nursing				(104,000)	(1,200,000)	0
NCI - Nursing Care Inst. Administrators Board						
NCI - Nursing Care Inst. Administrators Board (OF)				(8,800)	0	0
OCC - Board of Occupational Therapy Examiners						
OCC - Occupational Therapy (OF)				(7,200)	2,800	0
DIS - State Board of Dispensing Opticians						
DIS - Board of Dispensing Opticians (OF)		(75,000)	0	(2,500)	(15,000)	0
OPT - State Board of Optometry						
OPT - Board of Optometry (OF)		(50,000)	0	(5,800)	(8,000)	0
OST - Arizona Board of Osteopathic Examiners						
OST - Board of Osteopathic Examiners		(180,000)	0	(17,100)	(270,000)	0
PAR - Parents Commission on Drug Ed & Prevention						
PAR - Drug Treatment and Education				(645,100)	0	0
SPB - Arizona State Parks Board						
SPB - Off-Highway Vehicle Recreation (NA)				(133,000)	0	0
SPB - Publications and Souvenirs				(67,700)	67,700	0
SPB - Reservation Surcharge Revolving (OF)				(102,400)	102,400	0
SPB - State Lake Improvement (NA) EBT			(1,491,100)			
SPB - State Parks Enhancement (OF)				(2,090,000)	2,090,000	0
PER - Personnel Board						
PER - Personnel Division - Personnel Board Account (OF)				(5,400)	0	0
PES - Office of Pest Management						
PES - Pest Management (OF)				(62,600)	0	0
PHA - Arizona State Board of Pharmacy						
PHA - AZ State Board of Pharmacy		(1,000,000)	0	(46,000)	(800,000)	0
PHY - Board of Physical Therapy Examiners						
PHY - Board of Physical Therapy (OF)		(243,800)	0	(8,400)	0	0
POD - State Board of Podiatry Examiners						
POD - Board of Podiatry (OF)		(61,900)	0	(3,200)	(10,100)	0
POS - Commission for Postsecondary Education						
POS - Early Graduation Scholarship		(291,800)	(291,800)			
POS - Postsecondary Education (OF)				(20,000)	0	0
POS - Postsecondary Education Grant (NA)					(28,300)	(28,300)
POS - Postsecondary Education Voucher					(31,300)	0
PRI - Board for Private Postsecondary Education						
PRI - Private Postsecondary Education		(318,100)	0	(9,800)	(87,600)	0
PSY - State Board of Psychologist Examiners						
PSY - State Board of Psychologist Examiners (OF)				(8,400)	0	0

	FY 2011 JLBC Baseline	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC
DPS - Department of Public Safety						
DPS - Anti-Racketeering (NA)			(3,088,700)	(528,400)	0	0
DPS - Auto Fingerprint Identification (OF)				(11,000)	0	0
DPS - Crime Laboratory Assessment (OF)		(250,000)	(250,000)		(200,000)	(200,000)
DPS - Crime Laboratory Operations				(3,554,700)	0	0
DPS - Criminal Justice Enhancement (OF)		(450,000)	(450,000)		(450,000)	(450,000)
DPS - DNA Identification System (OF)				(49,100)	(2,540,000)	(2,540,000)
DPS - DPS Administration (NA)					(252,300)	(252,300)
DPS - DPS Joint Fund Control (NA)				(3,850,400)	0	0
DPS - DPS Licensing (NA)				(191,200)	0	0
DPS - Fingerprint Clearance Card (NA)		(1,500,000)	(1,500,000)	(475,800)	(700,000)	(700,000)
DPS - Board of Fingerprinting (NA)		(100,000)	(100,000)		(103,200)	(103,200)
DPS - Highway Patrol (OF)					(1,897,000)	(1,897,000)
DPS - IGA and ISA				(143,100)	0	0
DPS - Indirect Cost Recovery				(183,500)	0	0
DPS - Motorcycle Safety Fund (NA)		(50,000)	(50,000)		(31,900)	(31,900)
DPS - Parity Compensation (OF)		(1,000,000)	(1,000,000)		(600,000)	(600,000)
DPS - Peace Officers Training					(863,800)	(863,800)
DPS - Records Processing (NA)		(75,000)	(75,000)	(27,500)	(75,000)	(75,000)
DPS - SETIF (OF)				(122,000)	122,000	0
RAC - Arizona Department of Racing						
RAC - Arizona Breeders Award (NA)					(1,500)	(1,500)
RAC - County Fairs Racing Betterment (NA)					(56,300)	(56,300)
RAC - Racing Commission Bond Deposit					(25,000)	0
RAC - Stallion Award (NA)					(6,600)	(6,600)
RAD - Radiation Regulatory Agency						
RAD - Nuclear Emergency Management (NA)				(11,400)	0	0
RAD - State Radiologic Technologist Certification (OF)					(27,800)	(27,800)
RAD - Service Fees Increase (NA)					(291,100)	(291,100)
REA - State Real Estate Department						
REA - Education Revolving (NA)				(4,000)	4,000	0
RUC - Residential Utility Consumer Office						
RUC - RUCO (OF)				(30,300)	0	0
RES - Board of Respiratory Care Examiners						
RES - Board of Respiratory Care Examiners (OF)		(150,000)	0	(8,600)	(40,000)	0
REV - Department of Revenue						
REV - DOR Administrative (OF)		(3,325,100)	(2,000,000)	(1,837,500)	0	0
REV - Liability Set-off Fund (OF)				(38,000)	0	0
SFB - School Facilities Board						
SFB - Interest Earnings					(960,000)	(960,000)
SOS - Secretary of State						
SOS - Data Processing Acquisition (NA)		(65,000)	0	(4,500)	0	0
SOS - Gift Shop Revolving (NA)				(1,900)	0	0
SOS - Notary Bond				(3,500)	0	0
SOS - Records Services					(13,900)	(13,900)
SBO - State Boards' Office						
SBO - Special Services Revolving (OF)					(7,000)	0
TEC - State Board of Technical Registration						
TEC - Technical Registration		(600,000)	0	(41,600)	(450,000)	0
DOT - Department of Transportation						
DOT - Air Quality (OF)				(1,100)	0	0
DOT - Economic Strength Project (NA)				(100,000)	100,000	0
DOT - SETIF (OF)				(326,000)	326,000	0
DOT - State Aviation (OF)		(3,200,000)	(3,200,000)	(717,700)	717,700	0
DOT - Transportation Department Equipment (OF) FRAT						(2,552,600)
DOT - Suspend Highway Patrol Vehicle Replacement VLT				(6,780,000)	0	0
DOT - Continue Prior Year VLT				(8,390,600)	0	0
DOT - Prior Yr ADOT Operating Reduction/DPS HURF/VLT				(28,000,000)	(23,588,500)	(23,588,500)
TRE - State Treasurer						

	FY 2011 JLBC Baseline	FY 2011 Exec Change to JLBC	FY 2011 Senate Change to JLBC	FY 2012 GF Modified Baseline 1/ Above FY 11	FY 2012 Exec Change to JLBC	FY 2012 Senate Change to JLBC
TRE - State Treasurer's Operating (OF)				(18,200)	18,200	0
UNI - Arizona Board of Regents						
UNI - AZ Board of Regents Local Funds (NA)					(265,400)	(265,400)
VME - Veterinary Medical Examining Board						
VME - Veterinary Medical Examining Board (OF)				(11,400)	0	0
WAT - Department of Water Resources						
WAT - Arizona Water Banking (NA)				(312,000)	0	0
WAT - Arizona Water Protection (NA)				(53,300)	0	0
WAT - Arizona Water Quality (NA)				(92,500)	0	0
WAT - Assured and Adequate Water Supply (OF)				(12,300)	0	0
WAT - Augmentation & Conservation Assistance (NA)				(52,400)	0	0
WAT - Indirect Cost Recovery (NA)					(376,500)	(376,500)
WAT - Well Administration & Enforcement (NA)				(123,000)	0	0
WEI - Department of Weights & Measures						
WEI - Air Quality (OF)					(134,200)	(134,200)
SUBTOTAL - FRATs	0	(400,000)	(200,000)	0	(7,720,100)	(10,272,700)
SUBTOTAL - EBTs	0	(65,244,300)	(53,051,600)	(84,548,700)	(143,292,100)	(174,901,600)
TOTAL - FUND TRANSFERS <u>3/</u>	0	(65,644,300)	(53,251,600)	110,794,200	(151,012,200)	(185,174,300)
REVENUE CHANGES						
REV - Ongoing Revenue		(12,002,700)	0	467,148,600	134,661,600	0
REV - One-Time Revenue		1,955,800	0	7,679,000		0
REV - Ongoing Changes						
REV - County Contributions				34,600,000	(13,600,000)	0
REV - Added County Contributions						42,704,600
REV - Conform Civic Center Payments to Schedule					15,000,000	15,000,000
REV - Commerce Authority Enacted Tax Cuts				(6,700,000)		0
REV - Dept. of Ag Fee Adjustment (Spending Offset)					218,000	218,000
REV - Eliminate Unclaimed Property Deposit to Housing Trust Fund						10,500,000
SUBTOTAL - Ongoing Changes		0	0	27,900,000	1,618,000	68,422,600
REV - One-Time Changes						
REV - Beginning Balance Forward					90,058,700	(374,102,900)
REV - Debt Reduction						(71,000,000)
REV - Early Childhood Board Loan		330,000,000	0			
SUBTOTAL - One-Time Changes		330,000,000	0	0	90,058,700	(445,102,900)
TOTAL - REVENUE CHANGES (INCL. FUND TRANSFERS) <u>4/</u>	0	385,597,400	53,251,600	391,933,400	377,350,500	(191,506,000)
TOTAL - SOLUTIONS		633,537,600	169,375,800		1,215,525,800	1,157,227,100
ENDING BALANCE	(543,478,700)	90,058,900	(374,102,900)	(1,152,091,900)	63,433,900	5,135,200

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

2/ In the FY 2012 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.

OF = Other Appropriated Funds

PA = Partially-Appropriated Funds

NA = Non-Appropriated Funds

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

4/ Represents all revenue changes, including fund transfers. Fund Transfers appear as negative numbers (savings) in the Fund Transfer section, but are reflected as positive numbers (revenue) in the total.

Detailed List of Other Fund Changes by Agency

	FY 2011 Exec Chg to Approp	FY 2011 Senate Chg to Approp	FY 2012 OF JLBC Baseline 1/ Above FY 11	FY 2012 Exec Chg to JLBC	FY 2012 Senate Chg to JLBC
OPERATING SPENDING CHANGES					
SBA - State Board of Accountancy					
SBA - Fund Reduction and Transfer (FRAT)	(200,000)	0		(200,000)	0
ACU - Acupuncture Board of Examiners					
DOA - Arizona Department of Administration					
DOA - Risk Management/Workers Comp Losses			(1,383,200)		0
DOA - COSF Adjustment - Preventative Maintenance				4,300,000	In Capital
DOA - Building Operation & Maintenance - Issue 2				1,705,000	0
DOA - Utilities Fund Shift GF to COSF				625,700	0
DOA - Federal Surplus Materials Less Revenue	(320,000)	0		(320,000)	0
DOA - Personnel Division Funding for HRIS Payment				450,000	450,000
DOA - Telecommunication Infrastructure				4,700,000	0
DOA - Transfer Capitol Police to DPS				(521,600)	(521,600)
DOA - GITA Consolidation				3,422,100	3,422,300
DOA - Shift Corrections Construction to Dept of Corrections				(564,000)	0
DOA - Replace Corrections Staff				564,000	0
OAH - Office of Administrative Hearings					
AGR - Department of Agriculture					
AGR - Technical Fee Adjustment				139,000	139,000
AGR - Livestock Investigations				40,600	40,600
AGR - Citrus, Fruit & Veg. Fewer Inspections				(530,600)	(530,600)
AGR - Native Plant Fund Less Revenue				(104,700)	(104,700)
AXS - AHCCCS					
AXS - Budget Neutrality Statutory Adjustment			43,800	9,500	0
AXS - KidsCare Formula Adjustments	3,271,900	0	(10,778,100)	(6,830,200)	0
AXS - Healthcare Group Admin			(1,646,100)		0
AXS - Tobacco Tax Revenues	2,992,400	0		4,249,200	0
AXS - New Prescription Drug Rebate		10,000,000		114,500	20,114,500
AXS - Rollover				(1,782,800)	0
APP - State Board of Appraisal					
APP - Compliance Officer				148,900	148,900
BAT - Board of Athletic Training					
BAT - Shift from Board of Occupational Therapy			101,700		0
ATT - Attorney General					
ATT - Interagency/Consumer Protection Less Revenue				(1,672,300)	0
ATA - Automobile Theft Authority					
ATA - Appropriation Alignment				(849,800)	(849,800)
BAR - Board of Barbers					
BAR - Eliminate One-Time Expenditures			(21,000)	(100)	0
BHE - Board of Behavioral Health Examiners					
BHE - Meeting Security				11,200	11,200
BHE - Postage				7,500	7,500
BIO - Biomedical Research Commission					
BIO - Shift to DHS				(500,000)	(500,000)
CPD - State Capital Postconviction Public Defender Office					
CPD - Ongoing Staff/County Staff	148,000	148,000		162,400	162,400
BCE - State Board of Chiropractic Examiners					
BCE - Computer Equipment				3,000	3,000
BCE - ADOA IT Contract				2,400	2,400
COM - Department of Commerce					
COM - Elimination of Dept of Commerce				(4,357,400)	(4,357,400)

	FY 2011 Exec Chg to Approp	FY 2011 Senate Chg to Approp	FY 2012 OF JLBC Baseline 1/ Above FY 11	FY 2012 Exec Chg to JLBC	FY 2012 Senate Chg to JLBC
ROC - Registrar of Contractors					
COR - Corporation Commission					
DOC - Department of Corrections					
DOC - Private Beds Lower Cost			(1,500,000)		0
DOC - Building Renewal and Preventative Maintenance (See Capital Section)				4,630,500	Capital
DOC - Narrowband Radio Conversion				5,750,000	5,750,000
COS - Board of Cosmetology					
JUS - Arizona Criminal Justice Commission					
JUS - Eliminate County Attorneys Fund - Transfer \$ to DPS Equipment				(973,600)	(973,600)
JUS - Eliminate Indigent Defense Fund - Transfer \$ to DPS Equipment				(700,300)	(700,300)
SDB - AZ State Schools for the Deaf and the Blind					
SDB - ASDB Fund Less Revenue			(2,000,000)	(339,600)	0
HEA - Comm for the Deaf & the Hard of Hearing					
HEA - Fund Reduction and Transfer (FRAT)	(200,000)	(200,000)		(200,000)	(200,000)
DEN - Board of Dental Examiners					
DEN - Eliminate One-Time Equipment			(7,000)	7,000	0
DEN - Investigations				39,500	39,500
PRC - Drug & Gang Prevention Resource Center					
PRC - Elimination of Agency	(344,400)	(344,400)	(344,400)	0	0
DES - Department of Economic Security					
DES - TANF Contingency Fund Increase	15,000,000	15,000,000		15,000,000	15,000,000
DES - Reed Act Fund - Less Revenue	(3,561,000)	(3,561,000)		(3,561,000)	(3,561,000)
ADE - Arizona Department of Education					
ADE - Teacher Certification Expenditures	390,000	0		(145,700)	0
ADE - Teacher Certification Rent				(13,800)	0
EMA - Department of Emergency & Military Affairs					
DEQ - Department of Environmental Quality					
DEQ - Emissions Inspection FRAT				(7,520,100)	(7,520,100)
DEQ - Solid Waste Fee Fund FRAT				(369,500)	(369,500)
DEQ - Clean Water Transfer to Water Quality				(5,000,000)	(5,000,000)
DEQ - Water Quality Increase Revenue				4,263,700	4,263,700
COL - Arizona Exposition and State Fair Board					
DFI - Dept of Financial Institutions					
DFI - Eliminate One-Time Equipment			(53,700)	53,700	0
EMB - Board of Funeral Directors and Embalmers					
FIS - Arizona Game and Fish Department					
FIS - Eliminate One-time Funding				(1,721,500)	(1,721,500)
GAM - Department of Gaming					
GAM - Revenue Realignment			(339,000)	2,800	0
GAM - Consolidate with Racing				1,042,000	0
GTA - Government Information Technology Agy					
GTA - Transfer to ADOA				(3,422,100)	(3,422,300)
GTA - State Web Portal Reduction	(3,500,000)	0	(3,100,000)	(550,000)	(550,000)
GOV - Office of the Governor					
GOV - Transfer Energy Programs from Commerce				186,700	0
GEO - Governor's Energy Office					
GEO - Transfer Energy Program from Commerce					186,700

	FY 2011 Exec Chg to Approp	FY 2011 Senate Chg to Approp	FY 2012 OF JLBC Baseline 1/ Above FY 11	FY 2012 Exec Chg to JLBC	FY 2012 Senate Chg to JLBC
DHS - Department of Health Services					
DHS - Newborn Screening Adjustment	(1,749,900)	0		(2,249,900)	0
DHS - Tobacco Tax Adjustment	1,427,400	0		2,208,200	0
DHS - Vital Records Self-Funding (new fees)				3,188,900	3,188,900
DHS - Alzheimers Research			1,000,000	(1,000,000)	0
DHS - 50% County SVP Cost Sharing (new fees)				2,670,300	2,670,300
DHS - Transfer Biomedical Research to DHS				500,000	500,000
AZH - Arizona Historical Society					
HOM - Board of Homeopathic & Integrated Medicine Examiners					
HOM - Eliminate One-Time Expenditures			(10,300)		0
HOU - Department of Housing					
IND - Industrial Commission					
SPA - Judiciary - Supreme Court					
SPA - CASA Revenue Alignment			(500,000)	500,000	0
SPA - Photo Radar Enforcement Program			(5,326,100)	3,427,600	0
SUP - Judiciary - Superior Court					
DJC - Department of Juvenile Corrections					
LAN - State Land Department					
LAN - Funding Shift Due to Existing Fees			2,660,000		0
LIQ - Department of Liquor Licenses & Control					
LIQ - Investigator				225,000	225,000
LOT - Arizona State Lottery Commission					
LOT - Enacted Charitable Commissions Legislation			2,400,000		0
LOT - Instant Ticket Sales Increase			998,600	(998,600)	0
LOT - On-Line Vendor Fees Increase			26,900	(26,900)	0
LOT - Retailer Commissions Increase			1,572,200	(1,572,200)	0
LOT - Adjusted Revenue Estimate	3,554,000	0		4,560,500	0
MED - Arizona Medical Board					
MSL - Board of Medical Student Loans					
MSL - Medical Student Loan Fund Reduction			(8,800)	(5,200)	0
MIN - State Mine Inspector					
MIN - Reclamation Less Revenue				(73,500)	0
NAT - Naturopathic Physicians Medical Board					
NUR - State Board of Nursing					
NCI - Nursing Care Inst. Administrators Board					
OCC - Board of Occupational Therapy Examiners					
OCC - Shift to Board of Athletic Training	(101,700)	0	(101,700)		0
DIS - State Board of Dispensing Opticians					
DIS - Equipment				4,500	4,500
OPT - State Board of Optometry					
OST - Arizona Board of Osteopathic Examiners					
OST - OAH Hearings - One-time				7,500	7,500
P - P20 Council					
P - P20 Council (new fee)				8,025,200	0
SPB - Arizona State Parks Board					
SPF - Enhancement Fund (Foregone GF)				2,193,000	0
SPF - Reservation Surcharge				133,600	0

	FY 2011 Exec Chg to Approp	FY 2011 Senate Chg to Approp	FY 2012 OF JLBC Baseline 1/ Above FY 11	FY 2012 Exec Chg to JLBC	FY 2012 Senate Chg to JLBC
PER - Personnel Board					
PES - Office of Pest Management					
PES - Ongoing Service Fee Adjustment					525,000
PHA - Arizona State Board of Pharmacy					
PHY - Board of Physical Therapy Examiners					
PHY - Investigation				8,000	8,000
PHY - Technology				500	500
PIO - Arizona Pioneers' Home					
PIO - Fund Shift Alignment (\$811,700 from State Charitable to Miners' Hosp)			0		0
PIO - Fund Shift to General Fund				(2,554,900)	0
POD - State Board of Podiatry Examiners					
POS - Commission for Postsecondary Education					
PRI - Board for Private Postsecondary Education					
PSY - State Board of Psychologist Examiners					
DPS - Department of Public Safety					
DPS - Photo Radar Enforcement Program			(11,064,800)	3,000	0
DPS - Transfer of Capitol Police to DPS				521,600	1,161,600
DPS - DNA Testing Expansion (new fee)				2,367,800	0
DPS - Shift Patrol from SFH to HURF				yes	yes
DPS - Public Safety Equipment/ACJC Transfer				0	2,000,000
RAC - Arizona Department of Racing					
RAC - Create Racing Regulation Fund (new fee)				1,042,000	1,042,000
RAC - Transfer Racing to Gaming				(1,042,000)	0
RAD - Radiation Regulatory Agency					
RAD - Fee Authority					500,000
RUC - Residential Utility Consumer Office					
RES - Board of Respiratory Care Examiners					
RES - Firewall				5,000	5,000
RES - Database				44,000	44,000
RET - Arizona State Retirement System					
RET - Investment Management Program				302,700	302,700
RET - Risk Management Strategies				12,000	12,000
RET - Design Plan Change				(1,341,700)	(1,341,700)
REV - Department of Revenue					
SOS - Secretary of State					
SOS - Record Service Less Revenue	(120,000)	0		(95,000)	(95,000)
SOS - Election Systems Improvement Less Revenue				(6,000,000)	(6,000,000)
SBO - State Boards' Office					
TEC - State Board of Technical Registration					
TEC - Computer System				100,000	100,000
DOT - Department of Transportation					
DOT - Shift MVD to HURF (\$43M Local Shift)					Yes
TRE - State Treasurer					
UNI - Universities					
UNI - ASU - Tempe/DPC					
UNI - ASU Main - Enrollment Growth			18,217,800	(18,217,800)	0

	FY 2011 Exec Chg to Approp	FY 2011 Senate Chg to Approp	FY 2012 OF JLBC Baseline 1/ Above FY 11	FY 2012 Exec Chg to JLBC	FY 2012 Senate Chg to JLBC
UNI - ASU - East Campus					
UNI - ASU East - Enrollment Growth			305,600	(305,600)	0
UNI - ASU - West Campus					
UNI - ASU West - Enrollment Growth			(3,138,100)	3,138,100	0
UNI - Northern Arizona University					
UNI - NAU - Enrollment Growth			5,103,000	(5,103,000)	0
UNI - UA - Main Campus					
UNI - UA Main - Enrollment Growth			6,935,600	(6,935,600)	0
UNI - UA - Health Sciences Center					
UNI - UA - HSC - Enrollment Growth			123,600	(123,600)	0
VSC - Department of Veterans' Services					
VSC - New Tucson Veterans' Home			4,678,300	(1,932,200)	(1,932,200)
VSC - Conservatorship Program				192,700	125,000
VME - Veterinary Medical Examining Board					
WAT - Department of Water Resources					
WAT - New City Fees of \$7M				795,600	795,600
WEI - Department of Weights & Measures					
OTH - Other					
OTH - Unallocated '11 Adjustments			(186,900)	0	0
OTH - FY 11 Supplementals - Board of Athletic Training			(101,700)	0	0
OTH - Additional Pay Period			25,000,000	(25,000,000)	0
OTH - Lease-Purchase and Rent Adjustments			(3,680,900)	1,310,700	(90,300)
OTH - Risk Statewide Adjustments				(852,000)	(852,000)
OTH - Eliminate Furlough Statewide				TBD	0
OTH - Health Insurance				TBD	see sweeps
TOTAL - OPERATING SPENDING CHANGES	16,686,700	21,042,600	23,875,300	(29,061,500)	21,765,700
CAPITAL SPENDING CHANGES					
Building Renewal					
Arizona Department of Administration			4,000,000	(4,000,000)	1,500,000
DOC - Building Renewal and Preventative Maintenance (new fee)				4,630,500	4,630,500
Game & Fish Department			15,300	0	0
Arizona Lottery Commission			3,600	0	0
Arizona Department of Transportation			0	0	0
New Projects					
ADOT '11/'12 Controlled Access Highways			2,028,000	(2,028,000)	0
ADOT '11/'12 Debt Service			27,356,000	(27,356,000)	0
ADOT '11/'12 Airport Planning & Development			(177,300)	177,300	0
ADOT '11/'12 Vehicle Wash Systems				3,000,000	0
ADOT '11/'12 De-Icer Storage Buildings				2,300,000	0
Game & Fish '12 Property Maintenance			500,000	0	0
Game & Fish '12 Dam Maintenance			500,000	0	0
Game & Fish One-Time '11 Projects			(2,410,000)	0	0
TOTAL - CAPITAL SPENDING CHANGES	0	0	31,815,600	(23,276,200)	6,130,500
TOTAL - ALL OTHER FUND CHANGES	16,686,700	21,042,600	55,690,900	(52,337,700)	27,896,200

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

Reconciliation of the JLBC Baseline to Modified Shortfall

FY 11

Baseline Shortfall	(530,671,200)
AHCCCS Rate Reduction*	(12,807,500)
Revised Shortfall	<u>(543,478,700)</u>

FY 12

Baseline Shortfall	(973,805,300)
AHCCCS Rate Reduction*	(62,172,600)
Community College Formula**	(10,712,700)
ADE TNT Calculation	(14,317,200)
University Funding*	(52,884,100)
Commerce Authority***	(38,200,000)
Revised Shortfall	<u>(1,152,091,900)</u>

* Shifted to reduction category

** Now funded prior to reduction being applied

*** Second Special Session enacted legislation

FY 2012 BUDGET RECONCILIATION BILL PROVISIONS

CONSOLIDATION - SB 1615

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

BUDGET PROCEDURES - SB 1614

Statewide

7. As session law, require the Governor's Office of Economic Recovery to report quarterly on the use of discretionary funds from the American Recovery and Reinvestment Act (ARRA). Requires the report to outline allocations made to several commerce, education and public safety programs.	4
8. As session law, continue to require unrestricted Federal Funds to be deposited in the General Fund for the payment of essential government services.	5
9. As permanent law, continue to allow agencies to implement a furlough and direct ADOA to prescribe implementation procedures. As session law, exempt ADOA from rulemaking requirements for the purpose of prescribing furlough procedures.	2,9
10. As session law, eliminate 1 of 6 previously enacted furlough days in FY 2011, and eliminate all 6 furlough days that were scheduled to occur in FY 2012.	3
11. As session law, notwithstanding A.R.S. § 35-121 to permit annual budgets for all departments.	7
12. As session law, continue to require that any non-lapsing monies appropriated from the General Fund that remain unexpended or unencumbered at the close of FY 2012 to be counted as part of the closing General Fund balance.	8
13. As session law, change the FY 2012 Capital Outlay Stabilization Fund (COSF) rental rate charged by ADOA from \$21.02/square foot to \$15.08/square foot for office space and from \$7.62/square foot to \$5.47/square foot for storage space.	6
14. As permanent law, prohibit state employees hired after the effective date from receiving state employee benefits unless the employee is regularly scheduled to work at least 40 hours per week for 6 months or longer.	1

CRIMINAL JUSTICE - SB 1621

State Capital Postconviction Public Defender Office

15. As permanent law, exempt the agency from the Attorney General Pro Rata charge.	15
------------------------------------------------------------------------------------	----

State Department of Corrections

16. As session law, continue to require the department to report actual FY 2011, estimated FY 2012, and requested FY 2013 expenditures as delineated in the prior year when the department submits its FY 2013 budget request pursuant to A.R.S. § 35-113. 28
17. As permanent law, establish new Building Renewal Fund in the Department of Corrections (ADC). Permit up to 8% of the funds to be used for preventative maintenance. Permit the ADC Director to charge an inmate visitor's fee to all visitors 18 years or older and to set a fee for deposits into inmates' personal accounts and to direct those revenues into the new fund. Specify yearly transfers from 4 department funds into the new fund. 14,16,17, 18,19,21
18. As permanent law, require that persons convicted of a crime as of July 1, 2011 and receiving a sentence of less than 1 year to serve that sentence in county jails. As session law, require that persons with a total sentence of less than 1 year who commit a technical violation of their community supervision (parole) be returned to county jails instead of ADC facilities as of July 1, 2011. Alternatively, allow counties to reimburse the Department of Corrections for housing prisoners in either case. 1,8,10,11, 12,13,20, 35,36

Arizona Criminal Justice Commission/Department of Public Safety

19. As permanent law, redirect revenues from the Arizona Criminal Justice Commission's State Aid to County Attorneys and State Aid to Indigent Defense Funds to the Department of Public Safety's Public Safety Equipment Fund. These funds would continue to be subject to appropriation. 3,4,22,25, 26

Board of Executive Clemency

20. As session law, continue to limit members of the Board of Executive Clemency, excluding the Chairman, from working more than 30 hours per week and restrict them from being eligible for paid leave or any other benefits provided to state employees. 32

Judiciary

21. As session law, continue to suspend the reporting requirements for the Annual Juvenile Intensive Probation Report, the Community Punishment Program Report, the Emancipation of Minors Report, the Annual Drug Treatment and Education Fund Report, the Annual Lengthy Trial Fund Report, the Annual Child Support Committee Report, and the Annual Domestic Relations Committee Report. 30
22. As permanent law, repeal A.R.S. § 12-270, which requires the Legislature to annually appropriate 40% of any cost savings related to a reduction in probation revocations, to be deposited in the Adult Probation Services Fund of each county if there is a reduction in the percentage of supervised probationers who are convicted of new felony offenses. In prior years, this provision had been suspended annually in session law. 6,7
23. As session law, continue to suspend county non-supplanting requirements associated with funding for probation services, criminal case processing, and alternative dispute resolution programs and require the counties to report on reductions in county funding as a result of the elimination of the non-supplanting provisions. 31
24. As session law, suspend the requirement of 50% reimbursement to counties for grand jury expenses and for state-funded representation of indigent defendants in first-time capital post conviction relief proceedings and reimburse only the amount provided in the General Appropriation Act. 33
25. As permanent law, allow Supreme Court justices to receive travel and per diem reimbursement if they live outside of Maricopa County. 5

Department of Public Safety

26. As session law, continue to suspend the schedule established by A.R.S. § 28-6537 and A.R.S. § 28-6993 governing the level of Highway User Revenue Fund and State Highway Fund revenues available to fund DPS's Highway Patrol costs. 29
27. As session law, continue to reduce the Laws 2007, Chapter 261 advance appropriation of \$3,520,000 from the DNA Identification System Fund to \$980,000 in FY 2012. These monies were originally appropriated to fund the operating costs of expanded testing provisions and the design and construction of an expanded crime lab in Phoenix. 27
28. As session law, require DPS to issue an RFI for a pilot program that uses seismic sensors for border enforcement by October 1, 2011 and to report the results to JLBC. Require DPS to then issue a RFP by March 1, 2012. If a contract is awarded, require a report on the program by July 1, 2013. 34
29. Shift language governing the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) local enforcement grants from a General Appropriation Act footnote to permanent law. Monies deposited in the GIITEM Fund can be used for employer sanctions, smuggling, gang, and immigration enforcement. Allocates the first \$1.6 million to the Maricopa County Sheriff's Office and the next \$500,000 to the Pinal 23

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

30. As permanent law, require the State Treasurer to distribute Jail Enhancement Fund monies directly to the Sheriffs' Offices and allow Sheriffs to spend those monies on any purpose they determine enhances jail facilities and operations. Exclude purchase of transportation vehicles from county procurement rules. Applies retroactively to December 31, 2007. 2,24,37

State Treasurer

31. As permanent law, fund the state share of Justice of the Peace salaries at 19.25% in FY 2012. In prior years, this provision had been suspended annually in session law. 9

ENVIRONMENT - SB 1624

Arizona Department of Agriculture

32. As session law, permit the Director, upon recommendation from the Agricultural Advisory Council, to continue to allow special fee authority in FY 2012. The bill includes an intent clause that limits additional revenues up to \$218,000 to the General Fund, \$113,000 to the Pesticide Fund and \$26,000 to the Dangerous Plants, Pests and Diseases Fund. 6

Department of Environmental Quality

33. As session law, continue to suspend the Underground Storage Tank Revolving Fund Assurance Account administrative cap for FY 2012 to allow the department to utilize up to \$6,531,000 for program operating costs. 5
34. As session law, continue to allow the department to increase fees in FY 2012. The bill adds an intent clause that limits additional revenues to \$5,779,100. 7
35. As permanent law, decrease the General Fund appropriation to the Water Quality Assurance Revolving Fund from \$15,000,000 to \$7,000,000. In prior years, this provision had been suspended annually in session law. 3
36. As session law, suspend the requirement that monies in the Water Quality Fee Fund be held in trust. 12
37. As permanent law, correct a cross reference relating to federal regulations on emergency hazardous substances. 1

AZ Navigable Stream Adjudication Commission

38. As session law, allow up to \$80,000 from the Risk Management Revolving Fund to be spent for the commission's unpaid legal obligations. 11

Arizona State Parks Board

39. As session law, continue to allow the use of \$692,100 from the Off-Highway Vehicle Recreation Fund for agency operating costs. 4
40. As session law, continue to allow State Parks Enhancement Fund monies to be used for the operation of state parks as appropriated by the Legislature or for capital needs as approved by the Joint Committee on Capital Review in FY 2012. 10
41. As session law, allow the use of Law Enforcement Boating Safety Fund monies for Parks Board operations and \$500,000 for law enforcement grants in Mohave and La Paz Counties in FY 2012. 9

Department of Water Resources

42. As permanent law, eliminate the statutory \$5,000,000 transfer from the General Fund to the Water Protection Fund. In prior years, this provision had been suspended annually in session law. 2
43. As session law, continue to allow the department special user fee authority and to establish a new fee on cities with populations over 10,000. The bill adds an intent clause that limits additional revenues to \$7,000,000. 8

GENERAL GOVERNMENT - SB 1622

Arizona Department of Administration

44. As permanent law, allow ADOA to use 8% of its annual building renewal appropriation for routine preventative maintenance. 2,3

Department of Emergency and Military Affairs

45. As permanent law, decrease the General Fund appropriation to the Military Installation Fund deposit by \$(2,800,000). In prior years, this provision had been suspended annually in session law. 1
46. As session law, continue the \$(1,100,000) reduction to the Governor's Emergency Fund deposit in FY 2012. 5

Legislature - Legislative Council

47. As session law, allow unspent Rosenbaum building appropriation monies to be used for the maintenance, repair, and operation of legislative buildings. 6

Department of Revenue

48. As permanent law, shift the Office of Employment and Population Statistics from the Department of Commerce to the Department of Revenue and create the office in statute. 4

HEALTH - SB 1619

Arizona Department of Administration

49. As session law, continue to prohibit implementation of a differentiated health insurance premium in FY 2012 based on the integrated or non-integrated status of the provider. 21
50. As permanent law, eliminate the requirement that state agencies transfer all their state employee health insurance appropriation to the ADOA self-insurance pool at the beginning of the fiscal year. Agencies will instead pay their actual costs throughout the year. 15

AHCCCS

Rates and Services

51. As permanent law, rebases the hospital outlier rates to the rates in effect in FY 2012. Requires a 5% reduction in cost to charge ratios. 10
52. As session law, prohibit increases in institutional, non-institutional, and outlier provider rates in the contract year beginning October 1, 2011. Allow Arizona Health Care Cost Containment System (AHCCCS) to reduce institutional, non-institutional, and outlier rates up to 5% in contract year beginning October 1, 2011. 30,31
53. As session law, continue to exclude the AHCCCS from the ambulance provider rates set by DHS. Retroactive to July 1, 2011. 28
54. As session law, continue the FY 2010 risk contingency rate reduction for all managed care organizations. Continue to impose a reduction on funding for all managed care organizations administrative funding levels. 29
55. As permanent law, eliminate non-emergency transportation as a covered service. 12

Counties

56. As session law, set county Arizona Long Term Care System (ALTCS) contributions at \$251,732,900. 18
57. As session law, revise FY 2011 County ALTCS contributions to \$192,878,000. 17
58. As session law, set the County Acute Care contribution at \$48,605,300. This amount includes an inflation indexing of the Maricopa County contribution as required by Laws 2005, Chapter 328. 25
59. As session law, require AHCCCS to transfer any excess monies back to the counties by December 31, 2012 if the counties' proportion of state match exceeds the proportion allowed in order to comply with the Federal Affordable Care Act. 23
60. As session law, require the collection of \$2,646,200 in the Disproportionate Uncompensated Care pool contributions from counties other than Maricopa. Exclude these contributions from county expenditure limitations. 26

Hospitals

61. As session law, continue to permit local governments, tribal governments, and universities to contribute state match monies for disproportionate share hospital payments in FY 2011 and FY 2012. 22
62. As session law, establish FY 2012 disproportionate share distributions to the Maricopa County Hospital District, the Arizona State Hospital, private qualifying disproportionate share hospitals, and Yuma Regional Medical Center. 22

Proposition 204

63. As session law, continue to exclude Proposition 204 administration costs from county expenditure limitations. 27
64. As session law, exempt AHCCCS from rulemaking requirements for determining eligibility necessary to implement a program within the available appropriation. 32

Erroneous Payments

65. As session law, continue to state that it is the intent of the Legislature that AHCCCS comply with the Federal False Claims Act, achieve the maximum savings as possible under the federal act, and continue to consider best available technologies to consider fraud. 34
66. As session law, require AHCCCS to implement a 1-year pilot program to verify AHCCCS recipient signatures. Exempts AHCCCS from procurement and rulemaking procedures. Require the administration to submit a report to the JLBC by April 2, 2012. 24

Cost Sharing

67. As permanent law, implement the following cost sharing measures for AHCCCS recipients beginning on July 1, 2011: 10
- A monthly premium of \$15 (not to exceed \$60 per household)
 - \$5 co-pay for a physician visit
 - \$10 co-pay for an urgent care visit
 - \$30 co-pay for an emergency department visit

Other

68. As permanent law, establish the Prescription Drug Rebate Fund as a partially-appropriated fund. The fund will be used for program administration and the state share of prescription drug rebates. Retroactive to March 1, 2011. 13,37
69. As permanent law, transfer the Children's Rehabilitative Services program from DHS to AHCCCS on July 1, 2011. 1-6,8-9, 11,14,16, 36

Department of Health Services

70. As session law, continue to require all cities and counties to pay 100% of cost of Restoration to Competency treatment in FY 2012. Allows counties to use any source of county revenue to make the transfers. 20
71. As session law, require counties to pay 50% (rather than 25%) of the cost of treatment and confinement for sexually violent persons. Allows counties to use any source of county revenue to make the transfers and exempts county contributions from county expenditure limitations. 19
72. As permanent law, make the following revisions to the Vital Records program: 7,33,35
- Remove existing fee caps and allow the DHS Director to set fees, including a fee that counties must pay for access to the agency's vital records electronic system. Include an intent clause that limits total revenues to \$4,539,000;
 - Requires that for the first \$4,000,000 of revenue, 85% will be deposited into the Vital Records Electronic Systems Fund and 15% will be deposited into the General Fund;
 - Requires that for any revenue above \$4,000,000, 40% will be deposited into the Vital Records Electronic System Fund and 60% will be deposited into the General Fund;
 - Exempts DHS from rulemaking requirements to make these changes.

HIGHER EDUCATION - SB 1618

Arizona Community Colleges

73. As session law, continue to suspend capital outlay funding for FY 2012. 7
74. As session law, continue to notwithstanding the 20% cap to the community college districts' ability to use capital outlay monies for operating. 8
75. As permanent law, allow a community college district board to delegate the authority to execute leases exceeding \$100,000 per year. 1
76. As permanent law, eliminate the requirement that publishers of textbooks provide the districts with software from which Braille versions of the books may be produced. 2
77. As permanent law, eliminates the annual requirement to submit a workforce development plan to the Department of Commerce. 3
78. As permanent law, eliminate the annual reporting requirements submitted to the Center for Vocational Education. 6

79. As session law, notwithstanding the operating state aid formula in FY 2012, and specify that the appropriations for operating state aid shall be as provided in the General Appropriation Act. 9

Board of Medical Student Loans

80. As session law, continue to suspend the requirement that at least 50% of loan monies be apportioned for students attending private medical schools retroactive to June 30, 2011. 10

Universities

81. As permanent law, eliminate the statutory requirement that the state provide a 2:1 ratio of state funding to student fees deposited into Arizona Financial Aid Trust (AFAT). In prior years, this provision had been suspended annually in session law. 5
82. As permanent law, require the universities to annually report graduation rates and retention rates by campus. 4

K-12 EDUCATION - SB 1617

Department of Education

Formula Requirements

83. As permanent law, increase by 0.9% the transportation funding levels prescribed in A.R.S. § 15-945A5 and the charter school “Additional Assistance amounts prescribed in A.R.S. § 15-185B4. 1,2,14
84. As permanent law, maintain at \$3,267.72 for FY 2012 the per pupil “base level” amount prescribed in A.R.S. § 15-901B2 (unchanged from FY 2011). 6,7

Funding Formula Changes

85. As session law, suspend the Soft Capital formula, which would reduce school district Soft Capital funding by an additional \$46,998,100 above the current \$165,120,700 reduction. 21
86. As session law, continue to reduce charter school Additional Assistance funding below the level that otherwise would be funded pursuant to A.R.S. § 15-185B4. (The FY 2012 reduction is \$17,002,400 more than the FY 2011 reduction of \$10,000,000.) 19
87. As session law, reduce school district’s Capital Outlay Revenue Limit (CORL) funding by \$(182,319,900). As session law, reduce CORL funding to school districts that do not receive state aid for FY 2012 by the amount that would be reduced if they did qualify for state aid for FY 2012. 28
88. As session law, cap total combined Soft Capital and CORL reductions for school districts with fewer than 1,100 ADM at \$5,000,000. 30
89. As permanent law, fund Arizona On-Line Instruction students at 100% (current law funds part time students at 85% and full time students at 95% for purposes of base support level funding). 4,5
90. As permanent law, phase out Career Ladder funding over 5 years starting in FY 2012 and continue to limit the program only to teachers who participated in the prior year. 11,27,33
91. As session law, continue to fund state aid for Joint Technological Education Districts (JTEDs) in FY 2012 at 91% of the formula requirement. 20
92. As permanent law, repeal the “Utilities Cost” funding formula. In prior years, this provision had been suspended annually in session law. 9,10,12, 13,15,16
93. As permanent law, repeal the teacher performance pay system in A.R.S. § 15-977G3. 18

Information Technology Fund

94. As permanent law, establish an Arizona Department of Education Information Technology Fund to receive monies for information technology improvements authorized by A.R.S. § 15-246 and make those monies subject to JLBC review requirements prescribed by that law. 3
95. As session law, require community colleges and universities to transfer \$6 per pupil on a one-time basis to ADE by 12/1/2011 for deposit into the fund. 31

Other

96. As permanent law, require school districts and charter schools to charge tuition for full day Kindergarten if they provide more than half-day Kindergarten instruction. 8
97. As permanent law, restore Homeowners’ Rebate funding for the small school district budget adjustment authorized in A.R.S. § 15-949, subsections A and C. 17
98. As session law, continue to suspend new funding for the early graduation program, but continue to fund existing students with available fund balances. 22
99. As session law, continue to suspend the annual AIMS Intervention and Dropout Prevention performance audit for FY 2012. 23
100. As session law, suspend the biennial Special Education Cost Study for FY 2012 and FY 2013. 26

101. As session law, require ADE to issue a request for information for interactive software for English Learners by October 1, 2011, issue a request for proposals for the software by February 1, 2012 and award a contract for the software by June 20, 2012, each subject to JLBC review. 32

School Facilities Board

102. As session law, continue to prohibit the School Facilities Board (SFB) from authorizing or awarding funding for the design or construction of any new school facility or for school site acquisition. Continue to require school districts to submit capital plans during FY 2012 and permit SFB to review and award new school facilities, subject to future appropriations. 24
103. As session law, continue to suspend the Building Renewal Fund formula for FY 2012. 25
104. As session law, through FY 2015 increase limits on Class B construction bonding from 10% to 17% of secondary Net Assessed Valuation (NAV) for unified districts and from 5% to 10% of NAV for non-unified districts. 29

REGULATION - SB 1623

Office of Administrative Hearings

105. As session law, continue to suspend the requirement that the office hear appealed actions and contested cases within 60 days of the filing. 8

Registrar of Contractors

106. As session law, continue to allow 14% of prior fiscal year revenues from the Residential Contractors' Recovery Fund to be used for employee and contracted services, equipment, and for operational costs, rather than 10% of the fund balance. 7

Department of Insurance

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

Department of Racing

109. As permanent law, establish a Racing Regulation Fund, which shall consist of increased or new fees of the Department of Racing and the Boxing Commission. The bill adds an intent clause that fees be sufficient to support the mission of the Racing Department up to \$1,042,000 in FY 2012 and \$2,062,000 beginning in FY 2013. 1-4,9

REVENUES - SB 1616

Arizona Department of Housing

110. As permanent law, eliminate the current deposit of \$10.5 million in unclaimed property revenues to the Housing Trust Fund. The monies would instead be deposited to the General Fund. 4,5,7

Radiation Regulatory Agency

111. As permanent law, create the appropriated Radiation Regulatory Fee Authority Fund, and deposit the \$500,000 of increased fees previously authorized by the Legislature. 3,8

Department of Revenue

112. As permanent law, remove the exemption from lapsing from the Administrative Services Fund. 6

Department of Transportation

113. As permanent law, continue to require that the amount of Vehicle License Tax collected from the 5-year registration option, which is over and above what would have been collected had the vehicles been registered for 2 years, be deposited into the General Fund. 2

Revenues

- 114. As session law, continue the FY 2011 fee raising authority in FY 2012 for the Radiation Regulatory Agency and the Office of Pest Management. The bill adds an intent clause that limits additional revenues to \$500,000 for the Radiation Regulatory Agency, and \$525,000 for the Office of Pest Management. 8
- 115. As session law, require Maricopa County to transfer \$28,600,000 and Pima County to transfer \$6,000,000 into the General Fund, for a total transfer of \$34,600,000. Exempt these contributions from county expenditure limitations. Allows counties to use any source of county revenue to make the transfers. 9
- 116. As permanent law, change the state’s payment of debt service on the Phoenix Civic Center to match the actual debt service schedule. 1
- 117. As session law, notwithstanding the requirements for any deposit to or withdrawals from the Budget Stabilization Fund. 10

WELFARE - SB 1620

Department of Economic Security

- 118. As permanent law, require the Department of Economic Security (DES) to establish a random drug testing program based on the last 2 digits of a TANF or Supplemental Nutrition Assistance Program (SNAP) recipient’s social security number. A recipient is no longer eligible to receive benefits if they fail to pass the random drug test. 1
- 119. As permanent law, reduce the maximum period of eligibility for TANF Cash Benefits from 3 years to 18 months. 2
- 120. As session law, continue to permit DES to reduce income eligibility levels for all child care programs. Require DES to report to JLBC within 15 days of any change in levels. 3

GENERAL APPROPRIATION ACT PROVISIONS - SB 1612

AHCCCS

- 121. As session law, continue to defer \$344,201,700 in capitation payments for FY 2012 until FY 2013. Appropriate \$344,344,800 in FY 2013 for these deferred payments, including interest. Allow AHCCCS to pay the health plans no later than July 31, 2012. 127

Department of Economic Security

- 122. As session law, continue the FY 2011 \$42,000,000 payment deferral to providers from FY 2012 to FY 2013. Appropriate \$42,000,000 in FY 2013 for these deferred payments. 129

Department of Education

- 123. As session law, continue to defer \$952,627,700 in Basic State Aid payments for FY 2012 until FY 2013. Appropriate \$952,627,700 in FY 2013 for these deferred Basic State Aid payments. Allow the State Board of Education to make the rollover payment no later than August 29, 2012. 130
- 124. As session law, continue to require school districts to include in the FY 2012 revenue estimates that they use for computing their FY 2012 tax rates the rollover monies that they will receive for FY 2012 in July or August 2012. 130
- 125. As session law, reduce CORL funding to school districts with more than 1,100 ADM pupils by an additional \$20 million and allow school districts to use existing cash balances in order to offset this reduction. 122
- 126. As session law, require ADE to transfer \$5,000,000 of its Basic State Aid appropriation for FY 2012 to the Department of Education Information Technology Fund for use in funding improvements to its information technology system. 122

Universities

- 127. As session law, continue the FY 2011 \$200,000,000 universitywide payment deferral to the universities from FY 2012 to FY 2013. Appropriate \$200,000,000 in FY 2013 for these deferred payments. 131

Other

- 128. As session law, appropriate \$71,000,000 to the Department of Administration in order to pay down a portion of the outstanding principal on the \$735,419,300 state building sale/lease-back agreement authorized by Laws 2009, 3rd Special Session, Chapter 6. 133