

General Fund
Senate Strike Everything Changes to HB 2633

	FY 2010 GF HB 2633	SB 1188 S/E Change	FY 2010 GF SB 1188 S/E
OPERATING SPENDING CHANGES			
AXS - AHCCCS			
AXS - Reduce KidsCare Eligibility to 150% (grandfather current recipients)		(3,597,800)	(3,597,800)
CCO - Arizona Community Colleges			
CCO - Fund Dual Enrollment at 50%	0	(2,163,800)	(2,163,800)
DES - Department of Economic Security			
DES - Drug Testing TANF Recipients	0	(1,729,300)	(1,729,300)
ADE - Arizona Department of Education			
ADE - Lump Sum Suspension Offset by Sweep	(3,806,000)	(410,700)	(4,216,700)
ADE - Limit Tax Rate Increase of 1% Cap Districts		(800,000)	(800,000)
ADE - TNT	(85,000,000)	85,000,000	0
OEO - Governor's Office of Equal Opportunity			
OEO - Suspend Agency Operations	0	(249,300)	(249,300)
DHS - Department of Health Services			
DHS - Eliminate Non-Title 19 SMI	0	(76,009,400)	(76,009,400)
DHS - Reduce Non-Title 19 Behavioral Health	0	(10,500,000)	(10,500,000)
PAZ - Prescott Historical Society			
PAZ - Restore Special Session Cuts	0	100,000	100,000
SPA - Judiciary - Supreme Court			
SPA - Additional Lump Sum Suspension/Reduction	0	(200,000)	(200,000)
TRE - State Treasurer			
TRE - Reduce the State Share of the Justice of the Peace Salaries to 19.25%	0	(1,115,000)	(1,115,000)
ADDITIONAL SPENDING CHANGES			
OTH - DES Rollover at end of FY 2010	0	(15,600,000)	(15,600,000)
OTH - AHCCCS Rollover at end of FY 2010	0	(117,889,100)	(117,889,100)
OTH - DHS Federal Fund Draw Down at End of FY 2009	0	(20,000,000)	(20,000,000)
OTH - K-12 Shift to Local VLT	0	(190,000,000)	(190,000,000)
OTH - Temporary Federal Assistance (Stabilization)	(217,717,500)	(106,398,700)	(324,116,200)
OTH - Temporary Federal Assistance (FMAP)	(772,234,900)	35,039,800	(737,195,100)
FUND TRANSFERS			
DOA - Arizona Department of Administration			
DOA - Construction Insurance (NA) - Salary Lump Sum	(14,400)	14,400	0
DOA - Construction Insurance FRAT	(256,300)	256,300	0
DOA - Construction Insurance EBT	(1,237,000)	(270,700)	(1,507,700)
ADE - Arizona Department of Education			
ADE - Indirect Cost Recovery (NA) - Salary Lump Sum	(410,700)	410,700	0

FY 2010 GF
HB 2633

SB 1188 S/E
Change

FY 2010 GF
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REVENUE CHANGES			
REV - Prior Year Carryforward - Via Stabilization Fund	133,000,000	114,700,000	247,700,000
REV - Eliminate Rio Nuevo Tax Financing Except Debt Service	0	8,300,000	8,300,000
REV - Unclaimed Property Acceleration - 3 Year Retention	42,000,000	1,800,000	43,800,000
REV - Prison Concession Agreement		100,000,000	100,000,000
REV - School District Cash Balances	255,000,000	(255,000,000)	0
REV - City Impact Fee Sweep	210,000,000	(210,000,000)	0
REV - County Cash Balances	55,000,000	(55,000,000)	0
REV - Contracted Revenue Collectors/Auditors		35,000,000	35,000,000
REV - Increase DOR Collectors (shift Tabacco to Liquor)	0	4,800,000	4,800,000
TOTAL - SOLUTIONS		170,712,600	

Other Funds
Senate Strike Everything Changes to HB 2633

FY 2010 OF HB2633 Plan	SB 1188 S/E Change	FY 2010 OF SB 1188 S/E
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OPERATING SPENDING CHANGES		
AXS - AHCCCS		
AXS - Reduce Kids Care Eligibility to 150%	0	(11,410,900)
		(11,410,900)
DES - Department of Economic Security		
DES - TANF Caseload	0	3,090,700
		3,090,700

Senate Strike Everything Changes to HB 2633 Budget Plan Summary

	FY 2010 Senate Budget Plan (\$2,984,297,100)	Savings as % of GF Budget	Savings as % of Total <u>4/</u> Spending
Estimated Shortfall			
General Fund Spending Reductions			
<u>7 Large Agencies</u>			
Dept. of Education <u>2/</u>	(220,190,000)	-5.2%	-2.2%
AHCCCS <u>3/</u>	(66,218,100)	-4.0%	-3.7%
Universities	(40,000,000)	-4.3%	-2.8%
Dept. of Corrections	(34,946,300)	-3.5%	-3.3%
Dept. of Economic Security <u>3/</u>	(74,429,000)	-10.1%	-2.8%
Dept. of Health Services <u>3/</u>	(108,399,100)	-17.1%	-5.9%
Community Colleges <u>4/</u>	(11,315,800)	-7.8%	-0.7%
All Other Agencies	(51,828,000)	-6.9%	-8.0%
Property Tax Shifts	(53,915,700)		
Capital	(50,000)		
Subtotal - General Fund Agencies	(\$661,292,000)	-6.6%	-3.5%
Rollovers			
AHCCCS	(117,889,100)		
Dept. of Economic Security	(15,600,000)		
Dept. of Health Services	(20,000,000)		
Subtotal - Rollovers	(\$153,489,100)		
Fund Transfers			
Excess Balance Transfers (EBTs)	(119,181,300)		
Fund Reduction and Transfers (FRATs)	(185,233,300)		
All Other Fund Transfers	(88,803,100)		
Subtotal - Fund Sweeps	(\$393,217,700)		
Shift K-12 to Local VLT	(\$190,000,000)		
Temporary Federal Assistance			
Medicaid Match Rate	(\$737,195,100)		
Stabilization Fund	(\$324,116,200)		
Prior Year Carryforward - Via Stabilization Fund	(\$247,700,000)		
Additional Revenue	(\$240,547,300)		
Non-Tax Revenue			
Fraud Reduction	(\$50,000,000)		
Subtotal - Non-Tax Revenue	(\$50,000,000)		
TOTAL - Budget Plans	(\$2,997,557,400)		
Remaining Balance/(Shortfall)	\$13,260,300		

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

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

3/ Does not include spending reductions backfilled with Temporary Federal Assistance displayed in separate list

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

General Fund Detailed List of Budget Changes by Agency

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF SB 1188 S/E	FY 2010 GF SB 1188 S/E Subtotal
OPERATING SPENDING CHANGES				
DOA - Arizona Department of Administration	\$19,043,500			
DOA - Lump Sum Suspension/Reduction			(1,212,200)	
DOA - Salary Lump Sum			(619,400)	
				(1,831,600)
OAH - Office of Administrative Hearings	\$1,117,900			
OAH - Lump Sum Suspension/Reduction			(64,300)	
OAH - Salary Lump Sum			(53,900)	
				(118,200)
AGR - Department of Agriculture	\$10,167,800			
AGR - Lump Sum Suspension/Reduction			(116,000)	
AGR - Efficiency Reductions			(251,000)	
AGR - Fee Use Authority			(389,000)	
AGR - Rent Savings			(259,300)	
AGR - ACT Pari-mutuel Shift			128,500	
				(886,800)
AXS - AHCCCS	\$1,539,428,700			
AXS - Caseload Growth		183,202,100		
AXS - FY 09 Supplemental		(87,097,600)		
AXS - Lump Sum Suspension/Reduction			(903,100)	
AXS - Salary Lump Sum			(2,451,700)	
AXS - FY 09 Annualization			(907,700)	
AXS - Eliminate KidsCare Parents			(7,321,500)	
AXS - Reduce KidsCare Eligibility to 150% (grandfather current recipients)			(3,597,800)	
AXS - (5)% Rate Adjustments			(49,911,500)	
AXS - Implement DRA Copayments			(1,124,800)	
				(66,218,100)
ART - Arizona Commission on the Arts	\$1,507,600			
ART - Salary Lump Sum			(29,400)	
ART - FY 09 Annualization			(563,100)	
ART - Endowment Offset			300,000	
ART - Suspend General Fund Support			(915,100)	
				(1,207,600)
ATT - Attorney General	\$21,607,400			
ATT - Lump Sum Suspension/Reduction			(1,949,100)	
ATT - Salary Lump Sum			(221,600)	
				(2,170,700)
CPD - State Capital Postconviction Public Defender Office	\$759,000			
CPD - Lump Sum Suspension/Reduction			(43,600)	
CPD - Salary Lump Sum			(34,800)	
				(78,400)
CHA - State Board for Charter Schools	\$723,200			
CHA - Restore FY 09 Reductions			105,500	
CHA - Eliminate One-time Funding		(4,800)	0	
				105,500
COM - Department of Commerce	\$6,512,000			
COM - Reduce Commerce GF Support			(2,000,000)	
				(2,000,000)
CCO - Arizona Community Colleges	\$138,679,800			
CCO - Formula Growth		8,019,800		
CCO - Tribal Formula Adjustments		(220,000)		
CCO - Reduce One-time Spending		(500,000)		
CCO - Lump Sum Suspension/Reduction - Operating State Aid			(9,152,000)	
CCO - Fund Dual Enrollment at 50%			(2,163,800)	
				(11,315,800)

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF SB 1188 S/E	FY 2010 GF SB 1188 S/E Subtotal
COR - Corporation Commission	\$4,216,100			
COR - Lump Sum Suspension/Reduction			(214,100)	
COR - Salary Lump Sum			(207,100)	
				(421,200)
DOC - Department of Corrections	\$925,624,100			
DOC - Population Growth/Health Care Costs		9,727,100	(5,196,500)	
DOC - Water Projects Debt Service		658,200	0	
DOC - Provisional Beds		(28,185,100)	33,283,700	
DOC - 2,000 New Private Beds		7,959,200	0	
DOC - 4,000 New State Beds		56,589,200	(40,525,100)	
DOC - Add 194 Private Beds		1,934,500	0	
DOC - Baseline Adjustment		11,695,400	0	
DOC - Lump Sum Suspension/Reduction			(1,736,500)	
DOC - FY 09 Annualization			(131,800)	
DOC - Personnel Reduction			(12,627,700)	
DOC - Eliminate or Reduce Stipends			(8,012,400)	
				(34,946,300)
JUS - Arizona Criminal Justice Commission	\$1,054,800			
JUS - Lump Sum Suspension/Reduction			(1,054,800)	
				(1,054,800)
SDB - AZ State Schools for the Deaf and the Blind	\$21,273,700			
SDB - Lump Sum Suspension/Reduction			(1,859,100)	
				(1,859,100)
DES - Department of Economic Security	\$717,924,700			
DES - DD Caseloads Growth		17,464,500		
DES - TANF Caseload Growth		4,083,800	(3,090,700)	
DES - Lump Sum Suspension/Reduction			(39,458,100)	
DES - Salary Lump Sum			(7,190,000)	
DES - FY 09 Annualization			(23,510,900)	
DES - DD Restoration			6,200,000	
DES - Drug Testing TANF Recipients			(1,729,300)	
DES - Reduce Children Support Services			(4,900,000)	
DES - Eliminate Summer Youth Employment and Training			(750,000)	
				(74,429,000)
ADE - Arizona Department of Education	\$4,007,927,700			
ADE - Formula Changes		25,709,000		
ADE - No Enrollment Growth		(94,416,600)		
ADE - ADM Reforms - Cap ADM at 1.0		(12,000,000)	0	
ADE - TNT and SEI Savings		(50,010,300)		
ADE - Rollover		330,886,200	0	
ADE - Loss of Disabled/Displaced Student Vouchers			(5,000,000)	
ADE - Operating Lump Sum Suspension/Reduction			(4,216,700)	
ADE - Salary Lump Sum			(692,400)	
ADE - FY 09 Annualization			(530,000)	
ADE - District Lump Sum Suspension/Reduction			(175,000,000)	
ADE - Limit Tax Rate Increase of 1% Cap Districts			(800,000)	
ADE - TAPBI ADM Funded at 80%			(10,000,000)	
ADE - Career Ladder Phase Out			(3,868,100)	
ADE - Desegregation Hard Cap			(797,900)	
ADE - No Early Kindergarten Repeating			(11,200,000)	
ADE - GPLET Valuation Offset			(4,000,000)	
ADE - Homeowner's Rebate - Property Tax Reform			(48,317,800)	
ADE - Suspend Early Graduation Scholarship Program			(4,682,800)	
ADE - Reduce Charter Additional Assistance			(5,000,000)	
				(274,105,700)
EMA - Department of Emergency & Military Affairs	\$12,401,900			
EMA - Lump Sum Suspension/Reduction			(696,000)	
EMA - Salary Lump Sum			(232,800)	
EMA - FY 09 Annualization			(60,800)	
EMA - Border Security			928,800	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF SB 1188 S/E	FY 2010 GF SB 1188 S/E Subtotal
EMA - Nuclear Emergency Management Fund		(828,000)		(60,800)
DEQ - Department of Environmental Quality	\$19,686,200			
DEQ - Lump Sum Suspension/Reduction			(1,524,700)	
DEQ - Salary Lump Sum			(429,100)	
DEQ - FY 09 Annualization			(176,900)	
DEQ - WQARF			(4,000,000)	
				(6,130,700)
OEO - Governor's Office of Equal Opportunity	\$249,300			
OEO - Suspend Agency Operations			(249,300)	
				(249,300)
EQU - State Board of Equalization	\$602,500			
EQU - Lump Sum Suspension/Reduction			(16,400)	
EQU - Salary Lump Sum			(29,300)	
				(45,700)
EXE - Board of Executive Clemency	\$1,047,600			
EXE - Lump Sum Suspension/Reduction			(114,700)	
EXE - Salary Lump Sum			(75,700)	
				(190,400)
DFI - Dept of Financial Institutions	\$3,304,900			
DFI - Salary Lump Sum			(173,300)	
				(173,300)
BFS - Department of Fire, Building & Life Safety	\$3,128,300			
BSF - Lump Sum Suspension/Reduction			(179,400)	
BSF - Salary Lump Sum			(140,000)	
				(319,400)
GEO - Arizona Geological Survey	\$962,800			
GEO - Lump Sum Suspension/Reduction			(55,200)	
GEO - Salary Lump Sum			(41,200)	
				(96,400)
GTA - Government Information Technology Agy	\$1,228,500			
GTA - Lump Sum Suspension/Reduction			(22,000)	
GTA - Salary Lump Sum			(46,800)	
GTA - FY 09 Annualization			(425,300)	
				(494,100)
GOV - Office of the Governor	\$7,384,900			
GOV - Napolitano Leave Payouts			(600,000)	
GOV - County Fairs Livestock & Ag. Promotion Pari-mutuel Revenue Shift			1,779,500	
				1,179,500
OSP - Gov's Ofc of Strategic Planning & Budgeting	\$2,149,600			
OSP - Supplemental			(250,000)	
				(250,000)
DHS - Department of Health Services	\$594,438,100			
DHS - Caseload Growth		46,350,200		
DHS - ASH Lease-Purchase		3,111,700		
DHS - FY 09 Supplemental		(11,050,300)	0	
DHS - Lump Sum Suspension/Reduction			(10,919,400)	
DHS - Salary Lump Sum			(1,865,200)	
DHS - FY 09 Annualization			(8,105,100)	
DHS - Reduce Non-Title 19 Behavioral Health			(10,500,000)	
DHS - Eliminate Non-Title 19 SMI			(76,009,400)	
DHS - Eliminate Alzheimer's Research Funding			(1,000,000)	
				(108,399,100)
AZH - Arizona Historical Society	\$4,017,800			
AZH - Lump Sum Suspension/Reduction			(287,100)	
				(287,100)
PAZ - Prescott Historical Society	\$663,100			
PAZ - Lump Sum Suspension/Reduction			(38,200)	
PAZ - Salary Lump Sum			(32,900)	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF SB 1188 S/E	FY 2010 GF SB 1188 S/E Subtotal
PAZ - Restore Special Session Cuts			100,000	
				28,900
CIA - Arizona Commission of Indian Affairs	\$211,000			
CIA - Suspend General Fund Support			(211,000)	
				(211,000)
INS - Department of Insurance	\$6,416,800			
INS - Lump Sum Suspension/Reduction			(368,500)	
INS - Salary Lump Sum			(303,000)	
				(671,500)
SPA - Judiciary - Supreme Court	\$16,286,200			
SPA - Lump Sum Suspension/Reduction			(230,000)	
SPA - Additional Lump Sum Suspension/Reduction			(200,000)	
SPA - CASA Appropriation (See Revenue Section)			2,232,900	
SPA - Judicial Salary Increase			89,100	
				1,892,000
COA - Judiciary - Court of Appeals	\$13,874,800			
COA - Lump Sum Suspension/Reduction			(435,200)	
COA - Judicial Salary Increase			325,600	
				(109,600)
SUP - Judiciary - Superior Court	\$91,754,900			
SUP - New Judgeship		95,500		
SUP - Lump Sum Suspension/Reduction			(283,600)	
SUP - Risk Management Fund Shift/Probationer Fee			(2,296,600)	
SUP - Judicial Salary Increase			1,129,500	
SUP - GPS Cost Shift to JCEF			(435,200)	
SUP - Probation Cost Shift to JCEF			(1,000,000)	
				(2,885,900)
DJC - Department of Juvenile Corrections	\$72,200,400			
DJC - Lump Sum Suspension/Reduction			(1,250,000)	
DJC - Land Fund Shift		2,549,000		
				(1,250,000)
LAN - State Land Department	\$16,911,000			
LAN - Lump Sum Suspension/Reduction			(1,018,000)	
LAN - Salary Lump Sum			(708,400)	
LAN - Land Self Funding Proposal			(7,077,500)	
LAN - FY 09 Annualization			(969,600)	
				(9,773,500)
LEM - Law Enforcement Merit System Council	\$76,900			
				0
Legislature				
AUD - Auditor General	\$15,179,400			
AUD - Lump Sum Suspension/Reduction			1,750,300	
AUD - Salary Lump Sum			572,900	
				2,323,200
HOU - House of Representatives	\$13,653,400			
				0
JLBC - Joint Legislative Budget Committee	\$2,734,000			
				0
LEG - Legislative Council	\$4,724,700			
				0
LIBR - AZ State Library, Archives & Public Records	\$6,441,700			
				0
SEN - Senate	\$8,635,000			
				0
LIQ - Department of Liquor Licenses & Control	\$3,031,800			
LIQ - Lump Sum Suspension/Reduction			(173,800)	
LIQ - Salary Lump Sum			(134,000)	
				(307,800)
MSL - Board of Medical Student Loans	\$1,121,000			
MSL - Fund Continuing Students Only			(254,100)	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF SB 1188 S/E	FY 2010 GF SB 1188 S/E Subtotal
				(254,100)
MIN - State Mine Inspector	\$1,467,500			
MIN - Lump Sum Suspension/Reduction			(162,600)	
MIN - Salary Lump Sum			(54,100)	
				(216,700)
MMR - Department of Mines & Mineral Resources	\$883,000			
MMR - Salary Lump Sum			(24,400)	
				(24,400)
NAV - AZ Navigable Steam Adjudication Comm.	\$160,100			
NAV - Lump Sum Suspension/Reduction			(9,100)	
NAV - Salary Lump Sum			(3,600)	
				(12,700)
NUR - State Board of Nursing	\$97,600			
NUR - FY 09 Annualization			(97,600)	
				(97,600)
SPB - Arizona State Parks Board	\$23,610,200			
SPB - Lump Sum Suspension/Reduction			(423,200)	
SPB - Salary Lump Sum			(276,500)	
SPB - FY 09 Annualization			(605,300)	
				(1,305,000)
PER - Personnel Board	\$329,100			
PER - Lump Sum Suspension/Reduction			(18,600)	
PER - Salary Lump Sum			(8,500)	
				(27,100)
POS - Commission for Postsecondary Education	\$4,369,700			
				0
DPS - Department of Public Safety	\$55,407,400			
DPS - Lump Sum Suspension/Reduction			(767,300)	
DPS - Salary Lump Sum			(1,550,200)	
DPS - Shift DPS Lab Funding			(2,600,100)	
DPS - Revert Unused GIITEM to GF		6,400,000	0	
				(4,917,600)
RAC - Arizona Department of Racing	\$2,280,200			
RAC - Lump Sum Suspension/Reduction			(131,200)	
RAC - Salary Lump Sum			(113,500)	
RAC - County Fairs Racing Betterment Parimutuel/Unclaimed Property Shift			900,000	
RAC - AZ Breeders' Award Pari-mutuel/Unclaimed Property Shift			800,000	
RAC - AZ Stallion Award Pari-mutuel/Unclaimed Property Shift			100,000	
RAC - County Fair Racing Pari-mutuel/Unclaimed Property Shift			400,000	
RAC - Racing Admin Pari-mutuel/Unclaimed Property Shift			67,000	
				2,022,300
RAD - Radiation Regulatory Agency	\$1,603,700			
RAD - Lump Sum Suspension/Reduction			(58,200)	
RAD - Salary Lump Sum			(77,600)	
RAD - Nuclear Emergency Management Fund		(612,600)		
				(135,800)
ARP - Arizona Rangers' Pensions	\$13,700			
ARP - Inflation Adjustment		300		
				0
REA - State Real Estate Department	\$3,686,700			
REA - Lump Sum Suspension/Reduction			(211,900)	
REA - Salary Lump Sum			(177,100)	
REA - Eliminate One-time Equipment		(31,300)		
				(389,000)
REV - Department of Revenue	\$64,433,200			
REV - Lump Sum Suspension/Reduction			(3,696,000)	
REV - Salary Lump Sum			(2,938,900)	
REV - Unclaimed Property Rev. Shift			2,963,200	
REV - Data Center Charges		1,400,000		
				(3,671,700)

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF SB 1188 S/E	FY 2010 GF SB 1188 S/E Subtotal
SFB - School Facilities Board	\$87,765,500			
SFB - Lease-Purchase Increase		29,414,900		
SFB - Lump Sum Suspension/Reduction			(500,000)	
SFB - Salary Lump Sum			(79,600)	
SFB - Rollback Building Renewal Grants Funding			(7,000,000)	
				(7,579,600)
SOS - Secretary of State	\$6,830,700			
SOS - Non-Election Year Funding		(3,350,000)		
				0
TAX - State Board of Tax Appeals	\$284,200			
TAX - Lump Sum Suspension/Reduction			(7,800)	
TAX - Salary Lump Sum			(15,100)	
				(22,900)
TOU - Office of Tourism	\$14,296,500			
TOU - Lump Sum Suspension/Reduction			(3,500,000)	
TOU - Salary Lump Sum			(141,300)	
				(3,641,300)
DOT - Department of Transportation	\$72,500			
DOT - Lump Sum Suspension/Reduction			(4,200)	
DOT - Salary Lump Sum			(5,200)	
				(9,400)
TRE - State Treasurer	\$4,721,600			
TRE - Reduce the State Share of the Justice of the Peace Salaries			(1,115,000)	
				(1,115,000)
UNI - Universities				
UNI - Arizona Board of Regents	\$18,524,000			
				0
UNI - ASU - Main Campus	\$344,192,800			
				0
UNI - ASU - East Campus	\$26,471,800			
				0
UNI - ASU - West Campus	\$46,259,200			
				0
UNI - Northern Arizona University	\$140,272,600			
				0
UNI - UA - Main Campus	\$288,371,200			
				0
UNI - UA - Health Sciences Center	\$74,822,500			
				0
UNI - Universities - Lump Sum	\$0		(40,000,000)	
				(40,000,000)
VSC - Department of Veterans' Services	\$7,971,500			
VSC - Lump Sum Suspension/Reduction			(224,400)	
VSC - Salary Lump Sum			(306,000)	
				(530,400)
WAT - Department of Water Resources	\$11,632,300			
WAT - Lump Sum Suspension/Reduction			(892,900)	
WAT - Salary Lump Sum			(617,600)	
				(1,510,500)
WEI - Department of Weights & Measures	\$1,387,900			
WEI - Lump Sum Suspension/Reduction			(79,700)	
WEI - Salary Lump Sum			(64,900)	
				(144,600)
OTH - Other				
OTH - Unallocated '09 Adjustments	320,300	(320,300)		
OTH - FY 2009 Supplementals - Cosmetology Bd	300,000	(300,000)		
OTH - Additional FY 2009 Supplemental - Cosmetology Bd.			252,000	252,000
OTH - FY 2009 Appraisal Board Backfill			560,000	560,000
OTH - FY 2009 Veteran's Services Military Installation Fund Backfill			1,729,100	1,729,100
OTH - Veterinary Med Bd Backfill	0		250,000	250,000

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF SB 1188 S/E	FY 2010 GF SB 1188 S/E Subtotal
OTH - Psychologist Examiners Backfill	0		300,000	300,000
OTH - Chiropractors Backfill	0		148,000	148,000
OTH - Funeral Directors Backfill	0		100,000	100,000
OTH - Osteopath Fund Loan - \$100,000				
OTH - Nursing Fund Loan - \$300,000				
OTH - Pharmacy Fund Loan - \$200,000				
OTH - Tourism Fund Restoration			200,000	200,000
OTH - 50/50 Split on Non-ASRS Retirement Contributions up to 1.93% shift			(2,178,200)	(2,178,200)
OTH - FTE Reduction Policy				0
OTH - Health Insurance	0	10,000,000		0
OTH - Administrative Adjustments	136,000,000	(63,268,400)		0
OTH - Revertments	(103,902,300)	12,527,000		0
TOTAL - OPERATING SPENDING CHANGES	\$9,607,023,400	\$417,582,300	(\$661,242,000)	(\$661,242,000)
CAPITAL SPENDING				
Reduce Yuma Welcome Center Funding - ('09 Enacted: \$1M)	400,000	(400,000)	0	0
Reduce DPS Microwave Communication System Funding - ('09 Enacted: \$1.5M)	1,250,000	(1,250,000)	0	0
Shift FY 09 Southern Arizona Veterans' Home Funding to FY 10	0	10,000,000	0	0
DES - Navajo Multipurpose Building - ('09 Enacted: \$1.0M)	1,000,000	(1,000,000)	0	0
Exposition and State Fair Pari-mutuel Revenue Shift			400,000	400,000
TOTAL - CAPITAL SPENDING	\$2,650,000	\$7,350,000	\$400,000	\$400,000
TOTAL - OPERATING & CAPITAL SPENDING	\$9,609,673,400	\$424,932,300	(\$660,842,000)	(\$660,842,000)
ADDITIONAL SPENDING CHANGES				
OTH - Count Non-Lapsing Appropriations (Statutory Revertments)	(50,000,000)	50,000,000		
OTH - Prior Year Capital Reversion	(4,800,200)	4,800,200	(450,000)	(450,000)
OTH - DES Rollover at end of FY 2010			(15,600,000)	(15,600,000)
OTH - AHCCCS Rollover at end of FY 2010			(117,889,100)	(117,889,100)
OTH - DHS Federal Fund Draw Down at End of FY 2009			(20,000,000)	(20,000,000)
OTH - K-12 Shift to Local VLT			(190,000,000)	(190,000,000)
OTH - Additional AHCCCS Revertments - Fraud Reduction			(50,000,000)	(50,000,000)
OTH - Temporary Federal Assistance (Stabilization)			(324,116,200)	(324,116,200)
OTH - Temporary Federal Assistance (FMAP)	(500,000,000)	500,000,000	(737,195,100)	(737,195,100)
TOTAL - ADD'L SPENDING CHANGES	(\$554,800,200)	\$554,800,200	(\$1,455,250,400)	(\$1,455,250,400)
TOTAL - ALL SPENDING	\$9,054,873,200	\$979,732,500	(\$2,116,092,400)	(\$2,116,092,400)
FUND TRANSFERS 1/ 2/				
DOA - Arizona Department of Administration				
DOA - Administration - AFIS II Collections (NA) - Salary Lump Sum			(64,300)	
DOA - Automation Operations (OF) - Salary Lump Sum			(992,500)	
DOA - Capital Outlay Stabilization (OF) - Salary Lump Sum			(316,900)	
DOA - Construction Insurance (NA) - Salary Lump Sum			0	
DOA - Co-Op State Purchasing Agreement (NA) - Salary Lump Sum			(22,300)	
DOA - Corrections (OF) - Salary Lump Sum			(48,300)	
DOA - Emergency Telecommunication Services Revolving (NA) - Salary Lump			(30,900)	
DOA - Employee Travel Reduction (NA) - Salary Lump Sum			(36,100)	
DOA - Motor Vehicle Pool Revolving (OF) - Salary Lump Sum			(78,700)	
DOA - Personnel Division (OF) - Salary Lump Sum			(740,600)	
DOA - Risk Management Revolving (OF) - Salary Lump Sum			(581,300)	
DOA - Special Employee Health Insurance Trust (OF) - Salary Lump Sum			(251,100)	
DOA - Special Services Revolving (NA) - Salary Lump Sum			(34,200)	
DOA - State Surplus Materials Revolving (OF) - Salary Lump Sum			(62,200)	
DOA - Telecommunications (OF) - Salary Lump Sum			(152,700)	
DOA - Administration - AFIS II Collections FRAT			(173,900)	
DOA - Air Quality FRAT			(85,000)	

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DOA - Automation Operations FRAT			(2,409,000)	
DOA - Capital Outlay Stabilization FRAT			(1,300,000)	
DOA - Construction Insurance FRAT			0	
DOA - Construction Insurance EBT			(1,507,700)	
DOA - Co-Op State Purchasing Agreement FRAT			(44,000)	
DOA - Corrections FRAT			(73,400)	
DOA - Motor Vehicle Pool Revolving FRAT			(1,272,700)	
DOA - Personnel Division FRAT			(1,888,100)	
DOA - Special Services Revolving FRAT			(216,500)	
DOA - State Surplus Materials Revolving FRAT			(425,800)	
DOA - Telecommunications FRAT			(1,115,800)	
DOA - Telecommunications EBT			(917,300)	
DOA - Telecommunications Fund - Infrastructure Improvements Account Fund Transfer			(7,976,400)	
				(22,817,700)
AGR - Department of Agriculture				
AGR - Commercial Feed (OF) - Salary Lump Sum			(14,600)	
AGR - Designated (NA) - Salary Lump Sum			(40,600)	
AGR - Fertilizer Materials (OF) - Salary Lump Sum			(17,300)	
AGR - Pesticide (OF) - Salary Lump Sum			(19,700)	
AGR - Designated FRAT			(67,200)	
				(159,400)
AXS - AHCCCS				
AXS - Healthcare Group (OF) - Salary Lump Sum			(361,900)	
AXS - Intergovernmental Services EBT			(273,200)	
AXS - AHCCCS Third Party Collections EBT			(130,700)	
				(765,800)
ART - Arizona Commission on the Arts				
ART - Arts Special Revenues (NA) - Salary Lump Sum			(12,500)	
ART - Arts Endowment (Corpus) Fund Transfer			(15,000,000)	
				(15,012,500)
ATT - Attorney General				
ATT - Anti-Racketeering Revolving (NA) - Salary Lump Sum			(139,200)	
ATT - Attorney General Legal Svcs Cost Allocation (OF) - Salary Lump Sum			(606,600)	
ATT - Collection Enforcement Revolving (OF) - Salary Lump Sum			(365,500)	
ATT - Consumer Protection - Consumer Fraud Revolving (OF) - Salary Lump Sum			(164,300)	
ATT - Risk Management Revolving (OF) - Salary Lump Sum			(789,000)	
ATT - Victims' Rights (OF) - Salary Lump Sum			(33,000)	
ATT - Collection Enforcement Revolving FRAT			(1,000,000)	
ATT - Anti-Racketeering Revolving FRAT			(500,000)	
				(3,597,600)
ATA - Automobile Theft Authority				
ATA - Automobile Theft Authority (OF) - Salary Lump Sum			(40,600)	
				(40,600)
CCE - Citizens Clean Elections Commission				
CCE - Citizens Clean Elections Commission Fund Transfer			(10,000,000)	
				(10,000,000)
COM - Department of Commerce				
COM - CEDC (OF) - Salary Lump Sum			(73,200)	
COM - GADA Revolving (NA) - Salary Lump Sum			(19,800)	
COM - Arizona Job Training (NA) - Salary Lump Sum			(30,900)	
COM - Lottery (OF) - Salary Lump Sum			(19,500)	
COM - Commerce Development Bond EBT			(699,000)	
COM - CEDC FRAT			(394,300)	
COM - CEDC EBT			(2,693,700)	
COM - Commerce Workshops FRAT			(51,600)	
COM - GADA Revolving FRAT			(55,600)	
COM - GADA Revolving EBT			(1,579,000)	
COM - Arizona Job Training FRAT			(1,850,000)	

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COM - Arizona Job Training EBT			(30,000,000)	
				(37,466,600)
ROC - Registrar of Contractors				
ROC - Registrar of Contractors (OF) - Salary Lump Sum			(696,000)	
ROC - Registrar of Contractors FRAT			(1,216,400)	
ROC - Registrar of Contractors EBT			(664,000)	
ROC - Residential Contractors' Recovery EBT			(1,836,500)	
				(4,412,900)
COR - Corporation Commission				
COR - Investment Management Regulatory & Enf (OF) - Salary Lump Sum			(73,500)	
COR - Public Access (OF) - Salary Lump Sum			(255,700)	
COR - Securities Regulatory & Enforcement (OF) - Salary Lump Sum			(295,500)	
COR - Utility Regulation Revolving (OF) - Salary Lump Sum			(1,038,400)	
COR - Investment Management Regulatory & Enf. FRAT			(92,900)	
COR - Investment Management Regulatory & Enf. EBT			(433,300)	
COR - Public Access EBT			(284,200)	
COR - Securities Regulatory & Enforcement FRAT			(392,100)	
COR - Utility Regulation Revolving EBT			(278,300)	
				(3,143,900)
DOC - Department of Corrections				
DOC - AZ Correctional Industries Revolving (NA) - Salary Lump Sum			(598,600)	
DOC - Corrections (OF) - Salary Lump Sum			(37,200)	
DOC - State Education Fund for Correctional Education (OF) - Salary Lump Sum			(35,700)	
DOC - AZ Correctional Industry Revolving Fund EBT			(391,700)	
DOC - Indirect Cost Recovery FRAT			(122,400)	
DOC - Special Services EBT			(454,700)	
DOC - State DOC Revolving FRAT			(341,000)	
DOC - Transition Program Drug Treatment Fund EBT			(119,800)	
				(2,101,100)
JUS - Arizona Criminal Justice Commission				
JUS - Criminal Justice Enhancement (OF) - Salary Lump Sum			(48,600)	
JUS - Drug & Gang Enforcement Account (NA) - Salary Lump Sum			(59,200)	
JUS - Criminal Justice Enhancement EBT			(400,000)	
JUS - DUI Abatement EBT			(500,000)	
JUS - State Aid to County Attorneys EBT			(100,000)	
JUS - State Aid to Indigent Defense EBT			(209,100)	
				(1,316,900)
HEA - Commission for the Deaf and the Hard of Hearing				
HEA - Telecommunication Fund for the Deaf (OF) - Salary Lump Sum			(95,200)	
HEA - Telecommunication Fund for the Deaf FRAT			(944,100)	
HEA - Telecommunication Fund for the Deaf EBT			(474,600)	
				(1,513,900)
PRC - Drug & Gang Prevention Resource Center				
PRC - Drug & Gang Prevention Resource Center (OF) - Salary Lump Sum			(22,500)	
PRC - Drug & Gang Prevention Resource Center FRAT			(44,700)	
PRC - Drug & Gang Prevention Resource Center EBT			(206,300)	
				(273,500)
ECDB - Early Childhood Development & Health Board				
ECDB - Early Childhood Interest Fund Transfer			(7,000,000)	
				(7,000,000)
DES - Department of Economic Security				
DES - Child Support Enforcement Administration (OF) - Salary Lump Sum			(796,900)	
DES - Industries for the Blind (NA) - Salary Lump Sum			(360,100)	
DES - Public Assistance Collections (OF) - Salary Lump Sum			(40,500)	
DES - Spinal and Head Injuries Trust (OF) - Salary Lump Sum			(43,700)	
DES - Lottery Transfer to Homeless Programs Fund Transfer			(1,000,000)	
DES - Domestic Violence Shelter FRAT			(480,000)	
DES - Domestic Violence Shelter EBT			(483,800)	
DES - Long Term Care System FRAT			(2,972,600)	
DES - Public Assistance Collections FRAT			(51,700)	

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DES - Special Administration FRAT			(347,000)	
DES - Special Administration EBT			(704,200)	
DES - Spinal and Head Injuries Trust FRAT			(513,200)	
DES - Spinal and Head Injuries Trust EBT			(590,600)	
DES - ATP - Phoenix Closure EBT			(1,450,400)	
				(9,834,700)
ADE - Arizona Department of Education				
ADE - Indirect Cost Recovery (NA) - Salary Lump Sum			0	
ADE - Production Revolving (NA) - Salary Lump Sum			(43,700)	
ADE - Teacher Certification (OF) - Salary Lump Sum			(187,300)	
ADE - Internal Services FRAT			(471,100)	
ADE - Production Revolving FRAT			(217,000)	
				(919,100)
DEQ - Department of Environmental Quality				
DEQ - Air Permits Administration (OF) - Salary Lump Sum			(339,900)	
DEQ - Air Quality (OF) - Salary Lump Sum			(156,200)	
DEQ - Emissions Inspection (OF) - Salary Lump Sum			(138,400)	
DEQ - Indirect Cost Recovery (OF) - Salary Lump Sum			(500,700)	
DEQ - Recycling (OF) - Salary Lump Sum			(34,900)	
DEQ - Solid Waste Fee (OF) - Salary Lump Sum			(59,300)	
DEQ - Underground Storage Tank Revolving (NA) - Salary Lump Sum			(393,900)	
DEQ - Voluntary Remediation (NA) - Salary Lump Sum			(21,500)	
DEQ - Water Quality Assurance Revolving (NA) - Salary Lump Sum			(371,300)	
DEQ - Water Quality Fee (OF) - Salary Lump Sum			(281,800)	
DEQ - Air Permits Administration EBT			(1,498,500)	
DEQ - Air Quality FRAT			(522,800)	
DEQ - Air Quality EBT			(2,113,100)	
DEQ - Emissions Inspection EBT			(7,000,000)	
DEQ - Indirect Cost Recovery FRAT			(1,074,800)	
DEQ - Indirect Cost Recovery EBT			(2,616,600)	
DEQ - Monitoring Assistance FRAT			(74,100)	
DEQ - Monitoring Assistance EBT			(179,100)	
DEQ - Recycling FRAT			(2,290,900)	
DEQ - Recycling EBT			(550,000)	
DEQ - Solid Waste Fee FRAT			(200,900)	
DEQ - Underground Storage Tank Revolving FRAT			(3,821,100)	
DEQ - Voluntary Vehicle Repair & Retrofit Program FRAT			(1,045,900)	
DEQ - Voluntary Vehicle Repair & Retrofit Program EBT			(484,600)	
DEQ - Water Quality Fee EBT			(733,000)	
DEQ - Greenfields Program EBT			(100,000)	
				(26,603,300)
COL - Arizona Exposition and State Fair Board				
COL - Arizona Exposition and State Fair (OF) - Salary Lump Sum			(552,000)	
COL - Arizona Exposition and State Fair FRAT			(1,130,000)	
COL - Arizona Exposition and State Fair EBT			(373,200)	
				(2,055,200)
DFI - Dept of Financial Institutions				
DFI - Revolving (NA) - Salary Lump Sum			(55,200)	
DFI - Arizona Escrow Guaranty EBT			(1,017,500)	
DFI - Revolving FRAT			(120,900)	
				(1,193,600)
FIS - Arizona Game and Fish Department				
FIS - Heritage (NA) - Salary Lump Sum			(471,200)	
FIS - Off-Highway Vehicle Recreation (NA) - Salary Lump Sum			(50,600)	
FIS - Watercraft Licensing (OF) - Salary Lump Sum			(115,100)	
FIS - Off-Highway Vehicle Recreation FRAT			(74,200)	
FIS - Watercraft Licensing FRAT			(570,800)	
FIS - Watercraft Licensing EBT			(265,600)	
				(1,547,500)
GTA - Government Information Technology Agy				

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GTA - Information Technology (OF) - Salary Lump Sum			(250,700)	
GTA - Information Technology FRAT			(368,300)	
GTA - Information Technology EBT			(219,200)	
GTA - State Web Portal FRAT			(1,100,000)	
				(1,938,200)
GOV - Office of the Governor				
GOV - Prevention of Child Abuse FRAT			(63,000)	
				(63,000)
DHS - Department of Health Services				
DHS - Emergency Medical Services Operating (OF) - Salary Lump Sum			(249,300)	
DHS - Environmental Laboratory Licensure Revolving (OF) - Salary Lump Sum			(41,300)	
DHS - Hearing and Speech Professionals (OF) - Salary Lump Sum			(20,900)	
DHS - Indirect Cost (OF) - Salary Lump Sum			(382,300)	
DHS - Vital Records Electronic Systems (OF) - Salary Lump Sum			(16,000)	
DHS - Child Fatality Review EBT			(135,300)	
DHS - Emergency Medical Services Operating FRAT			(598,300)	
DHS - Emergency Medical Services Operating EBT			(685,800)	
DHS - Indirect Cost FRAT			(907,600)	
DHS - Indirect Cost EBT			(707,800)	
DHS - Substance Abuse Services FRAT			(250,000)	
DHS - Substance Abuse Services EBT			(408,800)	
DHS - Vital Records Electronic Systems FRAT			(50,000)	
DHS - Vital Records Electronic Systems EBT			(378,400)	
				(4,831,800)
HOU - Department of Housing				
HOU - Housing Program (NA) - Salary Lump Sum			(274,600)	
HOU - Housing Program FRAT			(459,100)	
HOU - Housing Program EBT			(1,818,400)	
				(2,552,100)
IND - Industrial Commission				
IND - Industrial Commission Administrative (OF) - Salary Lump Sum			(1,258,800)	
IND - Industrial Commission Administrative FRAT			(1,986,000)	
IND - Industrial Commission Administrative EBT			(429,100)	
				(3,673,900)
INS - Department of Insurance				
INS - Captive Insurance Regulatory/Supervision (NA) - Salary Lump Sum			(13,100)	
INS - Financial Surveillance (NA) - Salary Lump Sum			(31,600)	
INS - Insurance Examiners' Revolving (NA) - Salary Lump Sum			(113,500)	
INS - Captive Insurance Regulatory/Supervision FRAT			(52,300)	
INS - Insurance Examiners' Revolving FRAT			(482,100)	
				(692,600)
SPA - Judiciary - Supreme Court				
SPA - Confidential Intermediary and Fiduciary (OF) - Salary Lump Sum			(35,700)	
SPA - Criminal Justice Enhancement (OF) - Salary Lump Sum			(17,000)	
SPA - Defensive Driving School (OF) - Salary Lump Sum			(66,500)	
SPA - Grants and Special Revenue (NA) - Salary Lump Sum			(225,100)	
SPA - Judicial Collection Enhancement (OF) - Salary Lump Sum			(72,900)	
SPA - Alternative Dispute Resolution FRAT			(74,700)	
SPA - Arizona Lengthy Trial EBT			(260,700)	
SPA - Criminal Justice Enhancement FRAT			(305,400)	
SPA - Defensive Driving School FRAT			(1,539,400)	
SPA - Judicial Collection Enhancement FRAT			(200,400)	
SPA - Public Defender Training FRAT			(71,000)	
SPA - State Aid to the Courts EBT			(535,100)	
				(3,403,900)
SUP - Judiciary - Superior Court				
SUP - Criminal Justice Enhancement (OF) - Salary Lump Sum			(45,200)	
SUP - Drug Treatment and Education (NA) - Salary Lump Sum			(31,100)	
SUP - Grants and Special Revenue (NA) - Salary Lump Sum			(37,700)	

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SUP - Criminal Justice Enhancement FRAT			(880,100)	
SUP - Drug Treatment and Education FRAT			(394,800)	
SUP - Drug Treatment and Education EBT			(297,800)	
SUP - Judicial Collection Enhancement FRAT			(342,200)	
SUP - Judicial Collection Enhancement EBT			(303,500)	
				(2,332,400)
DJC - Department of Juvenile Corrections				
DJC - Criminal Justice Enhancement (OF) - Salary Lump Sum			(16,800)	
DJC - State Ed Fund for Committed Youth (OF) - Salary Lump Sum			(237,400)	
DJC - Criminal Justice Enhancement FRAT			(68,700)	
				(322,900)
LAN - State Land Department				
LAN - Cooperative Forestry (NA) - Salary Lump Sum			(45,400)	
LAN - Fire Suppression (NA) - Salary Lump Sum			(280,100)	
				(325,500)
LIQ - Department of Liquor Licenses & Control				
LIQ - Liquor License Special Collections EBT			(116,600)	
				(116,600)
LOT - Arizona State Lottery Commission				
LOT - State Lottery (OF) - Salary Lump Sum			(594,700)	
LOT - State Lottery FRAT			(799,700)	
LOT - State Lottery EBT			(1,398,400)	
LOT - State Lottery Advertising Fund Transfer			(9,162,700)	
				(11,955,500)
MMR - Department of Mines & Mineral Resources				
MMR - Mines and Mineral Resources (NA) - Salary Lump Sum			(16,200)	
				(16,200)
PAR - Parents Commission on Drug Ed & Prevention				
PAR - Drug Treatment and Education FRAT			(427,600)	
PAR - Drug Treatment and Education EBT			(175,900)	
				(603,500)
SPB - Arizona State Parks Board				
SPB - Heritage (NA) - Salary Lump Sum			(163,900)	
SPB - Off-Highway Vehicle Recreation (NA) - Salary Lump Sum			(79,800)	
SPB - Partnership (NA) - Salary Lump Sum			(14,000)	
SPB - Publications and Souvenir Revolving (NA) - Salary Lump Sum			(22,700)	
SPB - Reservation Surcharge Revolving (OF) - Salary Lump Sum			(41,800)	
SPB - State Lake Improvement (NA) - Salary Lump Sum			(185,400)	
SPB - State Parks Enhancement (OF) - Salary Lump Sum			(557,600)	
SPB - State Parks (NA) - Salary Lump Sum			(19,700)	
SPB - Off-Highway Vehicle Recreation FRAT			(105,200)	
SPB - Off-Highway Vehicle Recreation EBT			(742,100)	
SPB - Reservation Surcharge Revolving FRAT			(54,800)	
SPB - State Lake Improvement FRAT			(415,000)	
SPB - State Lake Improvement EBT			(4,753,000)	
SPB - State Parks Enhancement FRAT			(725,900)	
SPB - State Parks Enhancement EBT			(1,901,500)	
				(9,782,400)
POS - Commission for Postsecondary Education				
POS - Early Graduation Scholarship FRAT			(57,800)	
POS - Early Graduation Scholarship EBT			(2,863,800)	
				(2,921,600)
DPS - Department of Public Safety				
DPS - Anti-Racketeering (NA) - Salary Lump Sum			(84,500)	
DPS - Auto Fingerprint Identification (OF) - Salary Lump Sum			(29,000)	
DPS - Board of Fingerprinting (NA) - Salary Lump Sum			(37,600)	
DPS - Crime Laboratory Assessment (OF) - Salary Lump Sum			(347,600)	
DPS - Criminal Justice Enhancement (OF) - Salary Lump Sum			(215,000)	
DPS - DNA Identification System (OF) - Salary Lump Sum			(267,100)	
DPS - DPS Administration (NA) - Salary Lump Sum			(65,000)	

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DPS - DPS Licensing (NA) - Salary Lump Sum			(77,700)	
DPS - Fingerprint Clearance Card (NA) - Salary Lump Sum			(184,900)	
DPS - Highway Patrol (OF) - Salary Lump Sum			(1,498,800)	
DPS - Indirect Cost Recovery (NA) - Salary Lump Sum			(77,000)	
DPS - Parity Compensation (OF) - Salary Lump Sum			(271,100)	
DPS - Peace Officers Training (NA) - Salary Lump Sum			(189,000)	
DPS - Records Processing (NA) - Salary Lump Sum			(78,900)	
DPS - Auto Fingerprint Identification EBT			(71,900)	
DPS - Criminal Justice Enhancement EBT			(206,600)	
DPS - DNA Identification System - Garage Fund Transfer			(2,504,000)	
DPS - DNA Identification System EBT			(552,300)	
DPS - DPS Licensing EBT			(96,700)	
DPS - Fingerprint Clearance Card EBT			(193,800)	
DPS - Board of Fingerprinting FRAT			(29,500)	
DPS - Motorcycle Safety EBT			(100,000)	
DPS - Parity Compensation EBT			(455,400)	
DPS - Peace Officers Training EBT			(181,200)	
DPS - Public Safety Equipment FRAT			(2,485,400)	
DPS - Records Processing FRAT			(567,800)	
DPS - Records Processing EBT			(49,500)	
				(10,917,300)
RAC - Arizona Department of Racing				
RAC - AZ Breeders Award EBT			(131,300)	
RAC - County Fairs Racing Betterment EBT			(182,600)	
				(313,900)
RAD - Radiation Regulatory Agency				
RAD - Radiation Certification (OF) - Salary Lump Sum			(21,300)	
				(21,300)
RUC - Residential Utility Consumer Office				
RUC - RUCO EBT			(219,400)	
				(219,400)
REV - Department of Revenue				
REV - Liability Set-off Fund (OF) - Salary Lump sum			(23,700)	
REV - Estate and Unclaimed Property EBT			(1,011,000)	
REV - Liability Set-off Fund EBT			(177,500)	
				(1,212,200)
SFB - School Facilities Board				
SFB - Interest Earnings Fund Transfer			(1,380,000)	
				(1,380,000)
TOU - Office of Tourism				
TOU - Tourism Fund EBT			(400,000)	
				(400,000)
DOT - Department of Transportation				
DOT - Arizona Highways Magazine (NA) - Salary Lump Sum			(236,500)	
DOT - State Aviation (OF) - Salary Lump Sum			(150,900)	
DOT - Transportation Department Equipment (OF) - Salary Lump Sum			(1,182,100)	
DOT - Arizona Highways Magazine FRAT			(647,800)	
DOT - Arizona Highways Magazine EBT			(404,500)	
DOT - Economic Strength Project FRAT			(100,000)	
DOT - Economic Strength Project EBT			(684,700)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT			(242,000)	
DOT - Motor Vehicle Liability Insurance Enforcement EBT			(266,700)	
DOT - State Aviation FRAT			(233,700)	
DOT - State Aviation EBT			(731,400)	
DOT - State Highway FRAT			(42,003,600)	
DOT - Transportation Department Equipment FRAT			(3,215,500)	
DOT - Transportation Department Equipment EBT			(1,989,200)	
DOT - Vehicle Inspection and Title Enforcement EBT			(278,100)	
DOT - VLT 5-year Renewal Fund Transfer			(28,000,000)	
DOT - Suspend Highway Patrol Vehicle Replacement VLT Fund Transfer			(6,780,000)	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF SB 1188 S/E	FY 2010 GF SB 1188 S/E Subtotal
				(87,146,700)
UNI - Arizona Board of Regents				
UNI - AZ Board of Regents Local Funds (NA) - Salary Lump Sum			(75,900)	
UNI - AZ Board of Regents Local Funds FRAT			(152,700)	
				(228,600)
UNI - ASU - Main Campus				
UNI - ASU Main - Auxiliary (NA) - Salary Lump Sum			(5,133,500)	
UNI - ASU Main - Auxiliary FRAT			(18,448,700)	
UNI - ASU Main - Auxiliary EBT			(6,943,400)	
				(30,525,600)
UNI - ASU - East Campus				
UNI - ASU East - Auxiliary (NA) - Salary Lump Sum			(107,600)	
UNI - ASU East - Auxiliary FRAT			(221,600)	
				(329,200)
UNI - ASU - West Campus				
UNI - ASU West - Auxiliary (NA) - Salary Lump Sum			(63,300)	
UNI - ASU West - Auxiliary FRAT			(182,000)	
UNI - ASU West - Auxiliary EBT			(142,800)	
				(388,100)
UNI - Northern Arizona University				
UNI - NAU - Auxiliary (NA) - Salary Lump Sum			(1,820,700)	
UNI - NAU - Auxiliary FRAT			(4,868,600)	
UNI - NAU - Auxiliary EBT			(4,725,300)	
				(11,414,600)
UNI - UA - Main Campus				
UNI - UA Main - Auxiliary (NA) - Salary Lump Sum			(7,576,000)	
UNI - UA Main - Auxiliary FRAT			(23,864,900)	
UNI - UA Main - Auxiliary EBT			(12,766,300)	
				(44,207,200)
UNI - UA - Health Sciences Center				
UNI - UA - HSC - Auxiliary (NA) - Salary Lump Sum			(768,400)	
UNI - UA - HSC - Auxiliary FRAT			(1,284,000)	
UNI - UA - HSC - Auxiliary EBT			(950,200)	
				(3,002,600)
VSC - Department of Veterans' Services				
VSC - State Veterans' Cemetery EBT			(121,600)	
				(121,600)
WAT - Department of Water Resources				
WAT - Assured and Adequate Water Supply (OF) - Salary Lump Sum			(61,100)	
WAT - Augmentation & Conservation Assistance (NA) - Salary Lump Sum			(24,600)	
WAT - Indirect Cost Recovery (NA) - Salary Lump Sum			(92,100)	
WAT - Arizona Water Protection (NA) - Salary Lump Sum			(27,400)	
WAT - Arizona Water Quality (NA) - Salary Lump Sum			(31,700)	
WAT - Well Administration & Enforcement (NA) - Salary Lump Sum			(44,200)	
WAT - Arizona Water Protection FRAT			(351,300)	
WAT - Arizona Water Protection EBT			(1,967,300)	
WAT - Arizona Water Quality FRAT			(56,300)	
WAT - Arizona Water Quality EBT			(152,600)	
WAT - Assured and Adequate Water Supply FRAT			(111,900)	
WAT - Augmentation & Conservation Assistance FRAT			(110,500)	
WAT - Dam Repair EBT			(378,400)	
WAT - Indirect Cost Recovery FRAT			(163,300)	
WAT - Indirect Cost Recovery EBT			(205,100)	
WAT - Well Administration & Enforcement FRAT			(78,800)	
				(3,856,600)
WEI - Department of Weights & Measures				
WEI - Air Quality (OF) - Salary Lump Sum			(70,600)	
WEI - Air Quality FRAT			(154,300)	
				(224,900)

	Revised GF FY 2009	FY 2010 GF Baseline <u>2/</u>	FY 2010 GF SB 1188 S/E	FY 2010 GF SB 1188 S/E Subtotal
SUBTOTAL - FRATs			(185,233,300)	(185,233,300)
Subtotal - Non GF Personnel Expense Reduction FRAT			(40,824,200)	(40,824,200)
SUBTOTAL - EBTs			(119,181,300)	(119,181,300)
SUBTOTAL - FUND TRANSFERS			(88,803,100)	(88,803,100)
TOTAL - FUND TRANSFERS	(588,754,600)	588,754,600	(393,217,700)	(393,217,700)
REVENUE CHANGES				
REV - Ongoing Revenue	7,808,022,100	(796,074,400)		
REV - One-time Revenue	708,485,000	(670,124,100)		
REV - Prior Year Carryforward			247,700,000	247,700,000
REV - County Lottery Proceeds			2,047,500	2,047,500
REV - Eliminate Rio Nuevo Tax Financing Except Debt Service			8,300,000	8,300,000
REV - Eliminate Motion Picture Credit			0	0
REV - Defensive Driving Surcharge/DUI Abatement to CJEF/Crime Lab			(8,800,000)	(8,800,000)
REV - Repeal FY 09 Lease-Purchase Authority			10,384,700	10,384,700
REV - Unclaimed Property Acceleration - 3 Year Retention			43,800,000	43,800,000
REV - Non-Racing Unclaimed Property Deposit to GF			37,088,300	37,088,300
REV - Pari-mutuel/UCP Revenue Deposit to General Fund/Approp to Current Recipients			5,305,500	5,305,500
REV - Unclaimed Prize Transfer to CASA			2,621,300	2,621,300
REV - Sell State Agriculture Lab				
REV - Sell DPS Twin Engine Airplane \$(500,000)				
REV - Sell DPS Helicopter \$(1,100,100) Highway Patrol Fund				
REV - Prison Concession Agreement			100,000,000	100,000,000
REV - Contracted Revenue Collectors/Auditors			35,000,000	35,000,000
REV - Increase DOR Collectors (shift Tobacco to Liquor)			4,800,000	4,800,000
TOTAL - REVENUE CHANGES	\$8,516,507,100	(\$1,466,198,500)	\$488,247,300	\$488,247,300
TOTAL - SOLUTIONS			2,997,557,400	2,997,557,400
ENDING BALANCE	\$50,388,500	(\$2,984,297,100)	\$13,260,300	\$13,260,300

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

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

Other Funds
Detailed List of Budget Options by Agency

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 S/E	FY 2010 OF SB 1188 S/E Subtotal
OPERATING SPENDING CHANGES				
SBA - State Board of Accountancy	2,350,100			
				0
ACU - Acupuncture Board of Examiners	129,200			
				0
DOA - Arizona Department of Administration	179,992,700			
DOA - Eliminate One-time Funding		(532,000)		
DOA - Salary Lump Sum - Automation Operations Fund			(575,700)	
DOA - Salary Lump Sum - Capital Outlay Stabilization Fund			(183,800)	
DOA - Salary Lump Sum - Corrections Fund			(28,000)	
DOA - Salary Lump Sum - Motor Vehicle Pool Revolving Fund			(45,700)	
DOA - Salary Lump Sum - Personnel Division Fund			(429,500)	
DOA - Salary Lump Sum - Risk Management Revolving Fund			(337,100)	
DOA - Salary Lump Sum - Special Employee Health Insurance Trust Fund			(145,700)	
DOA - Salary Lump Sum - State Surplus Materials Revolving Fund			(36,100)	
DOA - Salary Lump Sum - Telecommunications Fund			(88,500)	
DOA - Air Quality FRAT			(42,500)	
DOA - Automation Operations FRAT			(1,198,400)	
DOA - Corrections FRAT			64,200	
DOA - Motor Vehicle Pool Revolving FRAT			(396,100)	
DOA - Personnel Division FRAT			(952,500)	
DOA - State Surplus Materials Revolving FRAT			(212,400)	
DOA - Telecommunications FRAT			(585,000)	
				(5,192,800)
OAH - Office of Administrative Hearings	14,500			
				0
AGR - Department of Agriculture	3,414,400			
AGR - ACT Pari-mutuel Revenue Shift			(106,700)	
AGR - Salary Lump Sum - Citrus, Fruit & Vegetable Revolving Fund			25,600	
AGR - Salary Lump Sum - Commercial Feed Fund			(8,500)	
AGR - Salary Lump Sum - Fertilizer Materials Fund			(10,000)	
AGR - Salary Lump Sum - Pesticide Fund			(11,400)	
				(111,000)
AXS - AHCCCS	281,297,100			
AXS - Salary Lump Sum - Healthcare Group Fund			(209,900)	
AXS - One-time County Contributions		(17,830,500)		
AXS - Temporary Medical Coverage Program		(3,247,200)		
AXS - Prop 204 DES Eligibility Statutory Adjustment		152,500		
AXS - KidsCare Caseload Decline/Other		(7,877,000)		
AXS - Eliminate KidsCare/KidsCare Parents			(28,974,000)	
AXS - Reduce Kids Care Eligibility to 150%			(11,410,900)	
AXS - BNCF Shift			(27,962,800)	
				(68,557,600)
APP - State Board of Appraisal	621,800			
				0
ATT - Attorney General	41,967,300			
ATT - Salary Lump Sum - Attorney General Legal Svcs Cost Allocation Fund			(606,600)	
ATT - Salary Lump Sum - Collection Enforcement Revolving Fund			(365,500)	
ATT - Salary Lump Sum - Consumer Protection - Consumer Fraud Revolving Fund			(164,300)	
ATT - Salary Lump Sum - Risk Management Revolving Fund			(789,000)	
ATT - Salary Lump Sum - Victims' Rights Fund			(33,000)	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 S/E	FY 2010 OF SB 1188 S/E Subtotal
ATT - Collection Enforcement FRAT			(751,800)	
				(2,710,200)
ATA - Automobile Theft Authority	5,999,700			
ATA - Salary Lump Sum - Automobile Theft Authority Fund			(23,600)	
				(23,600)
BAR - Board of Barbers	328,200			
				0
BHE - Board of Behavioral Health Examiners	1,367,200			
				0
BIO - Biomedical Research Commission	500,000			
				0
BCE - State Board of Chiropractic Examiners	520,400			
BCE - Agency Requested Reduction		(45,600)		
				0
COM - Department of Commerce	3,492,000			
COM - Salary Lump Sum - CEDC Fund			(42,400)	
COM - Salary Lump Sum - Lottery Fund			(11,300)	
COM - CEDC FRAT			(240,800)	
				(294,500)
ROC - Registrar of Contractors	12,147,000			
ROC - Salary Lump Sum - Registrar of Contractors Fund			(696,000)	
ROC - Registrar of Contractors FRAT			(1,216,400)	
				(1,912,400)
COR - Corporation Commission	23,981,900			
COR - Automation Funding		(454,000)		
COR - Salary Lump Sum - Investment Mgmt Regulatory & Enf Fund			(73,500)	
COR - Salary Lump Sum - Public Access Fund			(255,700)	
COR - Salary Lump Sum - Securities Regulatory & Enforcement Fund			(295,500)	
COR - Salary Lump Sum - Utility Regulation Revolving Fund			(1,038,400)	
COR - Investment Management Regulatory & Enf. FRAT			(46,500)	
COR - Securities Regulatory & Enforcement FRAT			(194,800)	
				(1,904,400)
DOC - Department of Corrections	52,164,900			
DOC - One-time Funding		(2,822,000)		
DOC - ADE Adjustment		156,200		
DOC - Salary Lump Sum - Corrections Fund			(21,600)	
DOC - Salary Lump Sum - State Education Fund for Correctional Education			(20,700)	
DOC - Alcohol Abuse Treatment FRAT			30,000	
				(12,300)
COS - Board of Cosmetology	1,747,800			
				0
JUS - Arizona Criminal Justice Commission	6,866,900			
JUS - Salary Lump Sum - Criminal Justice Enhancement Fund			(28,200)	
JUS - State Aid to Indigent Defense FRAT			49,600	
				21,400
SDB - AZ State Schools for the Deaf and the Blind	14,695,400			
				0
HEA - Comm for the Deaf & the Hard of Hearing	5,129,000			
HEA - Salary Lump Sum - Telecommunication Fund for the Deaf			(55,200)	
HEA - Telecommunication Fund for the Deaf FRAT			(672,000)	
				(727,200)
DEN - Board of Dental Examiners	1,102,800			
				0
PRC - Drug & Gang Prevention Resource Center	584,900			
PRC - Salary Lump Sum - Drug & Gang Prevention Resource Ctr Fund			(13,100)	
				(13,100)
DES - Department of Economic Security	520,173,300			

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 S/E	FY 2010 OF SB 1188 S/E Subtotal
DES - TANF Caseload			3,090,700	
DES - Salary Lump Sum - Child Support Enforcement Admin Fund			(462,200)	
DES - Salary Lump Sum - Public Assistance Collections Fund			(23,500)	
DES - Salary Lump Sum - Spinal and Head Injuries Trust Fund			(25,300)	
DES - Domestic Violence Shelter FRAT			(360,000)	
DES - Long Term Care System FRAT			(1,538,600)	
DES - Public Assistance Collections FRAT			(25,900)	
DES - Special Administration FRAT			(268,300)	
DES - Spinal and Head Injuries Trust FRAT			(365,200)	
				21,700
ADE - Arizona Department of Education	54,714,800			
ADE - Salary Lump Sum - Teacher Certification Fund			(108,600)	
ADE - Endowment Earnings		1,254,800		
				(108,600)
EMA - Department of Emergency & Military Affairs	132,700			
				0
DEQ - Department of Environmental Quality	75,916,600			
DEQ - Reduced Emissions Contractor Payments		(5,600,000)		
DEQ - Shift Travel Reduction Program to Emission Inspection Fund			1,676,900	
DEQ - Salary Lump Sum - Air Permits Administration Fund			(197,100)	
DEQ - Salary Lump Sum - Air Quality Fund			(90,600)	
DEQ - Salary Lump Sum - Emissions Inspection Fund			(80,300)	
DEQ - Salary Lump Sum - Indirect Cost Recovery Fund			(290,400)	
DEQ - Salary Lump Sum - Recycling Fund			(20,200)	
DEQ - Salary Lump Sum - Solid Waste Fee Fund			(34,400)	
DEQ - Salary Lump Sum - Water Quality Fee Fund			(163,400)	
DEQ - Air Quality FRAT			(205,400)	
DEQ - Indirect Cost Recovery FRAT			(437,400)	
DEQ - Recycling FRAT			(2,174,600)	
DEQ - Solid Waste Fee FRAT			(125,700)	
				(2,142,600)
COL - Arizona Exposition and State Fair Board	15,252,800			
COL - Pari-mutuel Revenue Shift				
COL - Salary Lump Sum - Arizona Exposition & State Fair Fund			(320,200)	
COL - Arizona Exposition and State Fair FRAT			(315,000)	
				(635,200)
EMB - Board of Funeral Directors and Embalmers	350,000			
				0
FIS - Arizona Game and Fish Department	34,570,100			
FIS - One-time Reductions		(673,300)		
FIS - Motor Pool		(234,300)		
FIS - Grasslands Restoration		350,700		
FIS - Angler Recruitment & Retention		40,000		
FIS - Video Editing Equipment		100,000		
FIS - Cooperative Research		10,000		
FIS - Headquarters Lease-Purchase		80,000		
FIS - Urban Fishing Program		135,900		
FIS - Point of Sale System		200,000		
FIS - State Match Increase		1,000,000		
FIS - Bighorn sheep Restoration Project			49,500	
FIS - KOFA Bighorn Sheep			78,000	
FIS - Mogollon Rim Projects			200,000	
FIS - Canyon Creek Riparian Project			100,000	
FIS - Ben Avery Master Plan			580,000	
FIS - Shooting Range Safety Projects			150,000	
FIS - Landowner Relations			125,000	
FIS - Long-Term Access Projects			125,000	
FIS - Purchasing System Software			407,800	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 S/E	FY 2010 OF SB 1188 S/E Subtotal
FIS - GIS Licenseing Maintenance			37,500	
FIS - Environmental Review Tool			90,000	
FIS - Leadership Practices Inventory			75,000	
FIS - Predator Control			24,000	
FIS - Hunting Awareness Program			25,000	
FIS - OOE Increase			87,100	
FIS - Sportsmen's Club Grants			25,000	
FIS - Lapsed Angler Marketing			50,000	
FIS - Salary Lump Sum - Watercraft Licensing Fund			(66,700)	
FIS - Watercraft Licensing FRAT			(372,100)	
				1,790,100
GAM - Department of Gaming	16,561,000			
GAM - One-time Equipment Funding		(3,424,100)		
				0
GTA - Government Information Technology Agy	8,396,000			
GTA - Salary Lump Sum - Information Technology Fund			(145,400)	
GTA - Information Technology FRAT			(184,200)	
GTA - State Web Portal FRAT			(1,100,000)	
				(1,429,600)
DHS - Department of Health Services	71,737,200			
DHS - Salary Lump Sum - Emergency Medical Services Operating Fund			(144,600)	
DHS - Salary Lump Sum - Environmental Laboratory Licensure Rev. Fund			(24,000)	
DHS - Salary Lump Sum - Hearing and Speech Professionals Fund			(12,100)	
DHS - Salary Lump Sum - Indirect Cost Fund			(221,700)	
DHS - Salary Lump Sum - Newborn Screening Program Fund			81,000	
DHS - Salary Lump Sum - Vital Records Electronic Systems Fund			(9,300)	
DHS - ASH Fund Shift			1,466,700	
DHS - Emergency Medical Services Operating FRAT			(299,100)	
DHS - Indirect Cost FRAT			(453,800)	
DHS - Newborn Screening Program FRAT			340,300	
DHS - Substance Abuse Services FRAT			(125,000)	
DHS - Vital Records Electronic Systems FRAT			(25,000)	
				573,400
AZH - Arizona Historical Society	194,200			
				0
HOM - Board of Homeopathic & Integrated Medicine Examiners	117,300			
HOM - Eliminate One-time Equipment		(13,300)		
				0
HOU - Department of Housing	911,300			
HOU - Salary Lump Sum - Housing Trust Fund			33,500	
				33,500
IND - Industrial Commission	19,331,000			
IND - Salary Lump Sum - Industrial Commission Administrative Fund			(730,100)	
IND - Industrial Commission Administrative FRAT			(1,986,000)	
				(2,716,100)
SPA - Judiciary - Supreme Court	30,966,300			
SPA - CASA Fund Shift to General Fund			(3,449,200)	
SPA - CJEF Automation Funding			625,800	
SPA - JCEF Automation Funding			4,500,000	
SPA - Salary Lump Sum - Confidential Intermediary & Fiduciary Fund			(20,700)	
SPA - Salary Lump Sum - Court Appointed Special Advocate Fund			14,500	
SPA - Salary Lump Sum - Criminal Justice Enhancement Fund			(9,900)	
SPA - Salary Lump Sum - Defensive Driving School Fund			(38,600)	
SPA - Salary Lump Sum - Judicial Collection Enhancement Fund			(42,300)	
SPA - Court Appointed Special Advocate FRAT			172,500	
SPA - Criminal Justice Enhancement FRAT			(152,700)	
SPA - Defensive Driving School FRAT			(1,539,400)	
SPA - Judicial Collection Enhancement FRAT			(200,400)	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 S/E	FY 2010 OF SB 1188 S/E Subtotal
				(140,400)
SUP - Judiciary - Superior Court	10,485,000			
SUP - Salary Lump Sum - Criminal Justice Enhancement Fund			(26,200)	
SUP - GPS Cost Shift - JCEF			435,200	
SUP - Probation Cost Shift - JCEF			1,000,000	
SUP - Criminal Justice Enhancement FRAT			(440,100)	
SUP - Judicial Collection Enhancement FRAT			(171,100)	
				797,800
DJC - Department of Juvenile Corrections	7,529,000			
DJC - Salary Lump Sum - Criminal Justice Enhancement Fund			(9,800)	
DJC - Salary Lump Sum - State Education Fund for Committed Youth			(137,700)	
DJC - Criminal Justice Enhancement FRAT			(34,400)	
DJC - Land Fund Shift		(2,549,000)		
				(181,900)
LAN - State Land Department	3,760,000			
LAN - Shift Fire Suppression to Heritage Fund				
LAN - Heritage Fund for Environmental County Grants			75,000	
LAN - Shift NRCD GF Support to Heritage Fund			390,000	
LAN - Land Self-Funding Proposal			9,773,500	
LAN - Environmental Special Plate FRAT				
				10,238,500
LIBR - AZ State Library, Archives & Public Records	629,800			
LIBR - Salary Lump Sum - Record Services Fund			12,300	
LIBR - Record Services FRAT			33,800	
				46,100
LOT - Arizona State Lottery Commission	78,632,700			
LOT - Sales-Related Costs		983,700		
LOT - Advertising Adjustment		(9,162,700)		
LOT - Remove Performance Pay		(750,000)		
LOT - Agency Requested Reduction		(69,100)		
LOT - Salary Lump Sum - Lottery Fund			(344,900)	
LOT - State Lottery FRAT			(358,900)	
				(703,800)
MED - Arizona Medical Board	5,822,600			
				0
MSL - Board of Medical Student Loans	309,800			
MSL - Agency Requested Reduction		(262,800)		
				0
MIN - State Mine Inspector	177,700			
MIN - Aggregate Mining Reclamation Fund		155,800		
MIN - FY 09 Supplemental		(177,700)		
				0
NAT - Naturopathic Physicians Medical Board	604,300			
				0
NUR - State Board of Nursing	4,134,900			
				0
NCI - Nursing Care Inst. Administrators Board	377,700			
				0
OCC - Board of Occupational Therapy Examiners	244,900			
				0
DIS - State Board of Dispensing Opticians	124,300			
				0
OPT - State Board of Optometry	202,200			
				0
OST - Arizona Board of Osteopathic Examiners	698,700			
				0
SPB - Arizona State Parks Board	10,448,300			
SPB - Salary Lump Sum - Reservation Surcharge Revolving Fund			(24,200)	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 S/E	FY 2010 OF SB 1188 S/E Subtotal
SPB - Salary Lump Sum - State Parks Enhancement Fund			(323,400)	
SPB - Use of All Park Fees for Operating			200,000	
SPB - Reservation Surcharge FRAT			(27,200)	
SPB - State Parks Enhancement FRAT			(312,900)	
				(487,700)
PES - Office of Pest Management	2,774,300			
PES - Agency Requested Reduction		(130,300)		
				0
PHA - Arizona State Board of Pharmacy	1,920,900			
				0
PHY - Board of Physical Therapy Examiners	360,200			
				0
PIO - Arizona Pioneers' Home	6,675,100			
				0
POD - State Board of Podiatry Examiners	143,600			
				0
POS - Commission for Postsecondary Education	3,837,500			
POS - Salary Lump Sum - Postsecondary Education Fund			15,200	
				15,200
PRI - Board for Private Postsecondary Education	334,700			
				0
PSY - State Board of Psychologist Examiners	407,900			
PSY - Eliminate One-time Equipment		(7,600)		
				0
DPS - Department of Public Safety	192,347,800			
DPS - Salary Lump Sum - Auto Fingerprint Identification System Fund			(16,800)	
DPS - Salary Lump Sum - Crime Laboratory Assessment Fund			(201,600)	
DPS - Salary Lump Sum - Criminal Justice Enhancement Fund			(124,700)	
DPS - Salary Lump Sum - DNA Identification System Fund			(154,900)	
DPS - Salary Lump Sum - Highway Patrol Fund			(869,300)	
DPS - Salary Lump Sum - Parity Compensation Fund			(157,200)	
DPS - Shift Crime Lab to New Crime Lab Fund			8,800,000	
DPS - Suspend HP Vehicle Replacement			(6,780,000)	
DPS - End Helicopter Lease-Purchase Payment		(777,000)		
				495,500
RAC - Arizona Department of Racing	503,700			
RAC - Pari-mutuel/UCP Revenue Shift			(66,800)	
RAC - County Fair Racing Pari-mutuel/UCP Revenue Shift			(446,800)	
RAC - Salary Lump Sum - County Fair Racing Fund			9,900	
				(503,700)
RAD - Radiation Regulatory Agency	279,900			
RAD - Salary Lump Sum - Radiologic Technologist Certification Fund			(12,400)	
				(12,400)
RUC - Residential Utility Consumer Office	1,142,500			
RUC - Salary Lump Sum - RUCO Revolving Fund			37,500	
RUC - RUCO FRAT			122,000	
				159,500
RES - Board of Respiratory Care Examiners	261,600			
				0
RET - Arizona State Retirement System	24,047,000			
RET - Technology Upgrades		(787,700)		
RET - Eliminate One-time Funding		(137,600)		
				0
REV - Department of Revenue	4,266,600			
REV - Unclaimed Property Revenue Shift			(3,404,000)	
REV - Salary Lump Sum - Estate and Unclaimed Property Fund			42,100	
REV - Salary Lump Sum - Liability Setoff Fund			(13,800)	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 S/E	FY 2010 OF SB 1188 S/E Subtotal
REV - Estate and Unclaimed Property FRAT			170,200	
				(3,205,500)
SOS - Secretary of State	4,100,200			
SOS - Additional HAVA Authority			3,720,800	
				3,720,800
SBO - State Boards' Office	284,700			
SBO - Rent Decrease		(500)		
				0
TEC - State Board of Technical Registration	1,745,200			
				0
DOT - Department of Transportation	445,134,800			
DOT - Fund MVD From Highway		(101,941,100)	101,941,100	
DOT - Fund MVD From HURF		101,941,100	(101,941,100)	
DOT - Highway Maintenance Workload		3,571,000		
DOT - Eliminate One-time Equipment		(116,800)		
DOT - Revenue Accounting Changes		(6,805,700)		
DOT - Salary Lump Sum - Aviation Fund			(87,500)	
DOT - Salary Lump Sum - Transportation Dept Equipment Fund			(685,600)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT			(121,000)	
DOT - State Aviation FRAT			(233,700)	
DOT - Transportation Department Equipment FRAT			(1,607,800)	
DOT - State Highway FRAT			(21,001,800)	
				(23,737,400)
TRE - State Treasurer	1,300			
TRE - Management Fund Appropriation			87,000	
TRE - Standard/Technical				
				87,000
UNI - Universities				
UNI - ASU - Main Campus	260,679,000			
UNI - ASU Main - Enrollment Growth		7,198,900		
UNI - ASU Main - Tuition Increase		21,986,900		
				0
UNI - ASU - East Campus	29,120,200			
UNI - ASU East - Enrollment Growth		4,801,500		
UNI - ASU East - Tuition Increase		2,287,400		
				0
UNI - ASU - West Campus	29,173,200			
UNI - ASU West - Enrollment Growth		3,652,900		
UNI - ASU West - Tuition Increase		2,325,700		
				0
UNI - Northern Arizona University	52,620,500			
UNI - NAU - Enrollment Growth		6,107,300		
UNI - NAU - Tuition Increase		3,600,000		
				0
UNI - UA - Main Campus	153,532,100			
UNI - UA Main - Enrollment Growth		4,045,900		
UNI - UA Main - Tuition Increase		29,880,300		
				0
UNI - UA - Health Sciences Center	16,543,500			
UNI - UA - HSC - Enrollment Growth		708,000		
UNI - UA - HSC - Tuition Increase		3,219,700		
				0
VSC - Department of Veterans' Services	14,491,300			
				0
VME - Veterinary Medical Examining Board	468,300			
				0
WAT - Department of Water Resources	10,419,200			
WAT - Salary Lump Sum - Assured & Adequate Water Supply Fund			(35,400)	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 S/E	FY 2010 OF SB 1188 S/E Subtotal
WAT - Salary Lump Sum - Arizona Water Banking Fund			130,700	
WAT - Statutory Funding - Water Protection Fund			(2,000,000)	
WAT - Arizona Water Banking FRAT			387,300	
WAT - Assured and Adequate Water Supply FRAT			(55,700)	
				(1,573,100)
WEI - Department of Weights & Measures	1,758,900			
WEI - Eliminate One-time Equipment		(20,200)		
WEI - Salary Lump Sum - Air Quality Fund			(41,000)	
WEI - Air Quality FRAT			(75,900)	
				(116,900)
TOTAL - OPERATING SPENDING CHANGES	\$2,873,297,400	\$33,497,100	(\$101,153,500)	(\$101,153,500)
CAPITAL SPENDING CHANGES				
<u>Building Renewal</u>				
Arizona Department of Administration	899,300	100,700		
Arizona Exposition and State Fair Board	1,794,300	38,600		
Game & Fish Department	531,000	(57,800)		
Arizona Lottery Commission	68,000	(68,000)		
Arizona Department of Transportation	1,234,700	(184,700)		
<u>New Projects</u>				
ADOT '09 Statewide Highway Construction	92,420,000	(91,881,000)		
ADOT '09 Controlled Access Highways	114,467,000	(28,969,000)		
ADOT '09 Debt Service	98,695,000	3,118,000		
ADOT '09 Airport Planning & Development - '09	31,200,000	(4,072,000)		
ADOT '09 DPS Microwave Communications System - Enacted	826,000	(826,000)		
ADOT '08 Payson MVD Service Center	(2,145,300)		0	0
ADOT '08 Far SE Valley Multi-Use	(6,701,900)		0	0
ADOT '08 Surprise MVD Svc Center	(3,956,300)		0	0
ADOT '08 Safford Vehicle Maint. Shop	(3,215,000)		0	0
ADOT '08 Vehicle Wash Stations	(2,021,300)		0	0
ADOT '08 San Luis Inspection Station	(2,000,000)		0	0
ADOT '08 De-Icer Buildings	(1,850,000)		0	0
ADOT '08 Oil/Asphalt Storage Tanks	(1,365,000)		0	0
ADOT '08 Grand Canyon Airport Water Tanks	(635,000)		0	0
ADOT Prior Year Projects - OneTime Savings		23,889,800	0	0
ADOT '10 Williams Gateway Land Acquisition (HURF to STAN)			0	0
DOA '09 Capitol Mall Fire Systems	491,000	(491,000)		
Game & Fish '09 Boat Shade Canopies	120,000	(120,000)		
Game & Fish '09 Boat Registration Kiosks	240,000	(240,000)		
Game & Fish '09 Shooting Range Access	150,000	0		
Game & Fish '09 Preventative Maintenance	30,000	0		
Game & Fish '09 Microwave Communications System	207,000	(207,000)		
Game & Fish '09 Headquarters Construction	80,000	(80,000)		
Game & Fish '09 Yuma Regional Office Remodel/Expansion	954,000	(954,000)		
Game & Fish '09 Mesa Regional Office Paving Project	250,000	(250,000)		
Game & Fish '10 Ben Avery Improvements		950,000		
Game & Fish '10 Silver Creek Hatchery Remodel/Expansion		1,900,000		
Game & Fish '10 Radio Tower		250,000		
Game & Fish '10 Kingman Regional Office Remodel/Expansion		889,500		
Game & Fish '10 Pinetop Regional Office Paving Project		75,000		
Game & Fish '10 Pinetop Regional Office Canopies		30,000		
TOTAL - CAPITAL SPENDING CHANGES	\$320,767,500	(\$97,158,900)	\$0	\$0
TOTAL - ALL OTHER FUND CHANGES	\$3,194,064,900	(\$63,661,800)	(\$101,153,500)	(\$101,153,500)

Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF SB 1188 S/E	FY 2010 OF SB 1188 S/E Subtotal
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1/ FRAT = Fund Reduction and Transfer. An agency's operating budget would be reduced and the savings would be transferred to the General Fund.