

## Budget Plan Summary

	FY 2010 <u>House Budget Plan</u> (\$3,068,905,700)	Savings as % of GF <u>Budget</u>	Savings as % of Total <sup>4/</sup> <u>Spending</u>		FY 2010 <u>Senate Budget Plan</u> (\$3,068,905,700)	Savings as % of GF <u>Budget</u>	Savings as % of Total <sup>4/</sup> <u>Spending</u>
<b>Estimated Shortfall</b>							
<b>General Fund Spending Reductions</b>							
<u>7 Large Agencies</u>							
Dept. of Education <sup>2/</sup>	(220,190,000)	-5.2%	-2.2%		(220,190,000)	-5.2%	-2.2%
AHCCCS <sup>3/</sup>	(41,262,400)	-2.3%	-4.2%		(41,262,400)	-2.3%	-4.2%
Universities	(40,000,000)	-4.3%	-2.8%		(40,000,000)	-4.3%	-2.8%
Dept. of Corrections	(34,946,300)	-3.5%	-3.3%		(34,946,300)	-3.5%	-3.3%
Dept. of Economic Security <sup>3/</sup>	(73,429,000)	-9.9%	-2.7%		(73,429,000)	-9.9%	-2.7%
Dept. of Health Services <sup>3/</sup>	(38,889,700)	-6.1%	-2.2%		(38,889,700)	-6.1%	-2.2%
Community Colleges <sup>4/</sup>	(11,315,800)	-7.8%	-0.7%		(11,315,800)	-7.8%	-0.7%
All Other Agencies	(48,460,900)	-6.5%	-7.2%		(48,460,900)	-6.5%	-7.2%
Fund Source Shifts	(148,915,700)				(148,915,700)		
Capital	(50,000)				(50,000)		
<b>Subtotal - General Fund Agencies</b>	(\$657,459,800)	-6.4%	-3.4%		(\$657,459,800)	-6.4%	-3.4%
<b>Payment Deferrals</b>	(\$142,889,100)				(\$142,889,100)		
<b>Fund Transfers</b>							
Excess Balance Transfers (EBTs)	(124,294,400)				(124,294,400)		
Fund Reduction and Transfers (FRATs)	(181,699,600)				(181,699,600)		
All Other Fund Transfers	(42,826,700)				(42,826,700)		
<b>Subtotal - Fund Sweeps</b>	(\$348,820,700)				(\$348,820,700)		
<b>Temporary Federal Assistance</b>							
Medicaid Match Rate	(\$737,195,100)				(\$737,195,100)		
Stabilization Fund	(\$427,834,600)				(\$427,834,600)		
<b>Additional Ongoing Revenue</b>	(\$50,782,300)				(\$50,782,300)		
<b>Additional One-time Revenue</b>	(\$65,847,500)				(\$65,847,500)		
<b>AHCCCS Fraud Reduction</b>	(\$50,000,000)				(\$50,000,000)		
<b>Prison Privatization and Refinance</b>	(\$595,000,000)				(\$595,000,000)		
<b>TOTAL - Budget Plans</b>	<b>(\$3,075,829,100)</b>				<b>(\$3,075,829,100)</b>		
<b>Remaining Balance/(Shortfall)</b>	<b>\$6,923,400</b>				<b>\$6,923,400</b>		

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

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

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

<sup>4/</sup> 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 HB 2633	FY 2010 GF House Alt Revisions	FY 2010 House Alt Plan	FY 10 GF House R Subtotal	FY 2010 GF SB 1188	FY 2010 GF Senate Alt Revisions	FY 2010 Senate Alt Plan	FY 10 GF Senate R Subtotal
<b>OPERATING SPENDING CHANGES</b>										
<b>DOA - Arizona Department of Administration</b>	\$19,043,500									
DOA - Lump Sum Suspension/Reduction			(1,212,200)		(1,212,200)		(1,212,200)		(\$1,212,200)	
DOA - Salary Lump Sum			(619,400)		(619,400)		(619,400)		(\$619,400)	
						(1,831,600)				(1,831,600)
<b>OAH - Office of Administrative Hearings</b>	\$1,117,900									
OAH - Lump Sum Suspension/Reduction			(64,300)		(64,300)		(64,300)		(\$64,300)	
OAH - Salary Lump Sum			(53,900)		(53,900)		(53,900)		(\$53,900)	
						(118,200)				(118,200)
<b>AGR - Department of Agriculture</b>	\$10,167,800									
AGR - Lump Sum Suspension/Reduction			(116,000)		(116,000)		(116,000)		(\$116,000)	
AGR - Efficiency Reductions			(251,000)		(251,000)		(251,000)		(\$251,000)	
AGR - Fee Use Authority			(389,000)		(389,000)		(389,000)		(\$389,000)	
AGR - Rent Savings			(259,300)		(259,300)		(259,300)		(\$259,300)	
AGR - ACT Pari-mutuel Shift			128,500		128,500		128,500		\$128,500	
						(886,800)				(886,800)
<b>AXS - AHCCCS</b>	\$1,539,428,700									
AXS - Caseload Growth		183,202,100								
AXS - Additional Caseload Growth		170,000,000								
AXS - FY 09 Supplemental		(87,097,600)								
AXS - Lump Sum Suspension/Reduction			(903,100)		(903,100)		(903,100)		(\$903,100)	
AXS - Salary Lump Sum			(2,451,700)		(2,451,700)		(2,451,700)		(\$2,451,700)	
AXS - FY 09 Annualization			(907,700)		(907,700)		(907,700)		(\$907,700)	
AXS - Eliminate KidsCare Parents			(7,321,500)		(7,321,500)		(7,321,500)		(\$7,321,500)	
AXS - Reduce KidsCare Eligibility to 150% (grandfather current recipients)			0	(\$3,597,800)	(3,597,800)		(3,597,800)		(\$3,597,800)	
AXS - (5)% Rate Adjustments			(49,911,500)	\$24,955,700	(24,955,800)		(49,911,500)	\$24,955,700	(\$24,955,800)	
AXS - Implement DRA Copayments			(1,124,800)		(1,124,800)		(1,124,800)		(\$1,124,800)	
						(41,262,400)				(41,262,400)
<b>ART - Arizona Commission on the Arts</b>	\$1,507,600									
ART - Salary Lump Sum			(29,400)		(29,400)		(29,400)		(\$29,400)	
ART - FY 09 Annualization			(563,100)		(563,100)		(563,100)		(\$563,100)	
ART - Endowment Offset			300,000		300,000		300,000		\$300,000	
ART - Suspend General Fund Support			(915,100)		(915,100)		(915,100)		(\$915,100)	
						(1,207,600)				(1,207,600)
<b>ATT - Attorney General</b>	\$21,607,400									
ATT - Lump Sum Suspension/Reduction			(1,949,100)		(1,949,100)		(1,949,100)		(\$1,949,100)	
ATT - Salary Lump Sum			(221,600)		(221,600)		(221,600)		(\$221,600)	
						(2,170,700)				(2,170,700)
<b>CPD - State Capital Postconviction Public Defender Office</b>	\$759,000									
CPD - Lump Sum Suspension/Reduction			(43,600)		(43,600)		(43,600)		(\$43,600)	
CPD - Salary Lump Sum			(34,800)		(34,800)		(34,800)		(\$34,800)	
						(78,400)				(78,400)
<b>CHA - State Board for Charter Schools</b>	\$723,200									
CHA - Restore FY 09 Reductions			105,500		105,500		105,500		\$105,500	
CHA - Eliminate One-time Funding			(4,800)	0	0		0		\$0	
						105,500				105,500
<b>COM - Department of Commerce</b>	\$6,512,000									
COM - Reduce Commerce GF Support			(2,000,000)		(2,000,000)		(2,000,000)		(\$2,000,000)	
						(2,000,000)				(2,000,000)
<b>CCO - Arizona Community Colleges</b>	\$138,679,800									
CCO - Formula Growth		8,019,800								
CCO - Tribal Formula Adjustments		(220,000)								
CCO - Reduce One-time Spending		(500,000)								
CCO - Lump Sum Suspension/Reduction - Operating State Aid			(9,152,000)		(9,152,000)		(9,152,000)		(\$9,152,000)	
CCO - Fund Dual Enrollment at 50%			0	(\$2,163,800)	(2,163,800)		(2,163,800)		(\$2,163,800)	

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<b>COR - Corporation Commission</b>	\$4,216,100					(11,315,800)				(11,315,800)
COR - Lump Sum Suspension/Reduction			(214,100)		(214,100)		(214,100)		(\$214,100)	
COR - Salary Lump Sum			(207,100)		(207,100)		(207,100)		(\$207,100)	
						(421,200)				(421,200)
<b>DOC - Department of Corrections</b>	\$925,624,100									
DOC - Population Growth/Health Care Costs		9,727,100	(5,196,500)		(5,196,500)		(5,196,500)		(\$5,196,500)	
DOC - Water Projects Debt Service		658,200	0		0		0		\$0	
DOC - Provisional Beds		(28,185,100)	33,283,700		33,283,700		33,283,700		\$33,283,700	
DOC - 2,000 New Private Beds		7,959,200	0		0		0		\$0	
DOC - 4,000 New State Beds		56,589,200	(40,525,100)		(40,525,100)		(40,525,100)		(\$40,525,100)	
DOC - Add 194 Private Beds		1,934,500	0		0		0		\$0	
DOC - Baseline Adjustment		11,695,400	0		0		0		\$0	
DOC - Lump Sum Suspension/Reduction			(1,736,500)		(1,736,500)		(1,736,500)		(\$1,736,500)	
DOC - FY 09 Annualization			(131,800)		(131,800)		(131,800)		(\$131,800)	
DOC - Personnel Reduction			(12,627,700)		(12,627,700)		(12,627,700)		(\$12,627,700)	
DOC - Eliminate or Reduce Stipends			(8,012,400)		(8,012,400)		(8,012,400)		(\$8,012,400)	
						(34,946,300)				(34,946,300)
<b>JUS - Arizona Criminal Justice Commission</b>	\$1,054,800									
JUS - Lump Sum Suspension/Reduction			(1,054,800)		(1,054,800)		(1,054,800)		(\$1,054,800)	
						(1,054,800)				(1,054,800)
<b>SDB - AZ State Schools for the Deaf and the Blind</b>	\$21,273,700									
SDB - Lump Sum Suspension/Reduction			(1,859,100)		(1,859,100)		(1,859,100)		(\$1,859,100)	
						(1,859,100)				(1,859,100)
<b>DES - Department of Economic Security</b>	\$717,924,700									
DES - DD Caseloads Growth		17,464,500								
DES - TANF Caseload Growth		4,083,800	(3,090,700)		(3,090,700)		(3,090,700)		(\$3,090,700)	
DES - Lump Sum Suspension/Reduction			(39,458,100)		(39,458,100)		(39,458,100)		(\$39,458,100)	
DES - Salary Lump Sum			(7,190,000)		(7,190,000)		(7,190,000)		(\$7,190,000)	
DES - FY 09 Annualization			(23,510,900)		(23,510,900)		(23,510,900)		(\$23,510,900)	
DES - DD Restoration			6,200,000		6,200,000		6,200,000		\$6,200,000	
DES - Drug Testing TANF Recipients			0	(\$1,729,300)	(1,729,300)		(1,729,300)		(\$1,729,300)	
DES - Reduce Children Support Services			(4,900,000)		(4,900,000)		(4,900,000)		(\$4,900,000)	
DES - Vocational Rehab - Assistive Technology Reallocation				\$0	0			\$0	\$0	
DES - Eliminate Summer Youth Employment and Training			(750,000)		(750,000)		(750,000)		(\$750,000)	
DES - Reinstate Lottery Transfer to Homeless Programs			0	\$1,000,000	1,000,000		0	\$1,000,000	\$1,000,000	
						(73,429,000)				(73,429,000)
<b>ADE - Arizona Department of Education</b>	\$4,007,927,700									
ADE - Formula Changes		25,709,000								
ADE - No Enrollment Growth		(94,416,600)								
ADE - ADM Reforms - Cap ADM at 1.0		(12,000,000)	0		0		0		\$0	
ADE - TNT and SEI Savings		(50,010,300)								
ADE - Rollover		330,886,200	0		0		0		\$0	
ADE - Loss of Disabled/Displaced Student Vouchers			(5,000,000)		(5,000,000)		(5,000,000)		(\$5,000,000)	
ADE - Operating Lump Sum Suspension/Reduction			(3,806,000)	(\$410,700)	(4,216,700)		(4,216,700)		(\$4,216,700)	
ADE - Salary Lump Sum			(692,400)		(692,400)		(692,400)		(\$692,400)	
ADE - FY 09 Annualization			(530,000)		(530,000)		(530,000)		(\$530,000)	
ADE - District Lump Sum Suspension/Reduction			(175,000,000)		(175,000,000)		(175,000,000)		(\$175,000,000)	
ADE - TNT			(85,000,000)	\$85,000,000	0		0		\$0	
ADE - Limit Tax Rate Increase of 1% Cap Districts			0	(\$800,000)	(800,000)		(800,000)		(\$800,000)	
ADE - TAPBI ADM Funded at 80%			(10,000,000)		(10,000,000)		(10,000,000)		(\$10,000,000)	
ADE - Career Ladder Phase Out			(3,868,100)		(3,868,100)		(3,868,100)		(\$3,868,100)	
ADE - Desegregation Hard Cap			(797,900)		(797,900)		(797,900)		(\$797,900)	
ADE - No Early Kindergarten Repeating			(11,200,000)		(11,200,000)		(11,200,000)		(\$11,200,000)	
ADE - GPLET Valuation Offset			(4,000,000)		(4,000,000)		(4,000,000)		(\$4,000,000)	
ADE - Homeowner's Rebate - Property Tax Reform			(48,317,800)		(48,317,800)		(48,317,800)		(\$48,317,800)	
ADE - Suspend Early Graduation Scholarship Program			(4,682,800)		(4,682,800)		(4,682,800)		(\$4,682,800)	
ADE - Reduce Charter Additional Assistance			(5,000,000)		(5,000,000)		(5,000,000)		(\$5,000,000)	
						(274,105,700)				(274,105,700)
<b>EMA - Department of Emergency &amp; Military Affairs</b>	\$12,401,900									

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EMA - Lump Sum Suspension/Reduction			(696,000)		(696,000)		(696,000)		(\$696,000)	
EMA - Salary Lump Sum			(232,800)		(232,800)		(232,800)		(\$232,800)	
EMA - FY 09 Annualization			(60,800)		(60,800)		(60,800)		(\$60,800)	
EMA - Border Security			928,800		928,800		928,800		\$928,800	
EMA - Nuclear Emergency Management Fund		(828,000)								
						(60,800)				(60,800)
<b>DEQ - Department of Environmental Quality</b>	\$19,686,200									
DEQ - Lump Sum Suspension/Reduction			(1,524,700)		(1,524,700)		(1,524,700)		(\$1,524,700)	
DEQ - Salary Lump Sum			(429,100)		(429,100)		(429,100)		(\$429,100)	
DEQ - FY 09 Annualization			(176,900)		(176,900)		(176,900)		(\$176,900)	
DEQ - WQARF			(4,000,000)		(4,000,000)		(4,000,000)		(\$4,000,000)	
						(6,130,700)				(6,130,700)
<b>OEO - Governor's Office of Equal Opportunity</b>	\$249,300									
OEO - Suspend Agency Operations			0	(\$249,300)	(249,300)		(249,300)		(\$249,300)	
						(249,300)				(249,300)
<b>EQU - State Board of Equalization</b>	\$602,500									
EQU - Lump Sum Suspension/Reduction			(16,400)		(16,400)		(16,400)		(\$16,400)	
EQU - Salary Lump Sum			(29,300)		(29,300)		(29,300)		(\$29,300)	
						(45,700)				(45,700)
<b>EXE - Board of Executive Clemency</b>	\$1,047,600									
EXE - Lump Sum Suspension/Reduction			(114,700)		(114,700)		(114,700)		(\$114,700)	
EXE - Salary Lump Sum			(75,700)		(75,700)		(75,700)		(\$75,700)	
						(190,400)				(190,400)
<b>DFI - Dept of Financial Institutions</b>	\$3,304,900									
DFI - Salary Lump Sum			(173,300)		(173,300)		(173,300)		(\$173,300)	
						(173,300)				(173,300)
<b>BFS - Department of Fire, Building &amp; Life Safety</b>	\$3,128,300									
BSF - Lump Sum Suspension/Reduction			(179,400)		(179,400)		(179,400)		(\$179,400)	
BSF - Salary Lump Sum			(140,000)		(140,000)		(140,000)		(\$140,000)	
						(319,400)				(319,400)
<b>GEO - Arizona Geological Survey</b>	\$962,800									
GEO - Lump Sum Suspension/Reduction			(55,200)		(55,200)		(55,200)		(\$55,200)	
GEO - Salary Lump Sum			(41,200)		(41,200)		(41,200)		(\$41,200)	
						(96,400)				(96,400)
<b>GTA - Government Information Technology Agy</b>	\$1,228,500									
GTA - Lump Sum Suspension/Reduction			(22,000)		(22,000)		(22,000)		(\$22,000)	
GTA - Salary Lump Sum			(46,800)		(46,800)		(46,800)		(\$46,800)	
GTA - FY 09 Annualization			(425,300)		(425,300)		(425,300)		(\$425,300)	
						(494,100)				(494,100)
<b>GOV - Office of the Governor</b>	\$7,384,900									
GOV - Napolitano Leave Payouts			(600,000)		(600,000)		(600,000)		(\$600,000)	
GOV - County Fairs Livestock & Ag. Promotion Pari-mutuel Revenue Shift			1,779,500		1,779,500		1,779,500		\$1,779,500	
						1,179,500				1,179,500
<b>OSP - Gov's Ofc of Strategic Planning &amp; Budgeting</b>	\$2,149,600									
OSP - Supplemental			(250,000)		(250,000)		(250,000)		(\$250,000)	
						(250,000)				(250,000)
<b>DHS - Department of Health Services</b>	\$594,438,100									
DHS - Caseload Growth		46,350,200								
DHS - ASH Lease-Purchase		3,111,700								
DHS - FY 09 Supplemental		(11,050,300)	0		0		0		\$0	
DHS - Lump Sum Suspension/Reduction			(10,919,400)		(10,919,400)		(10,919,400)		(\$10,919,400)	
DHS - Salary Lump Sum			(1,865,200)		(1,865,200)		(1,865,200)		(\$1,865,200)	
DHS - FY 09 Annualization			(8,105,100)		(8,105,100)		(8,105,100)		(\$8,105,100)	
DHS - Reduce Non-Title 19 Behavioral Health			0	(17,000,000)	(17,000,000)		(10,500,000)	(6,500,000)	(\$17,000,000)	
DHS - Eliminate Non-Title 19 SMI			0		0		(76,009,400)	\$76,009,400	\$0	
DHS - Eliminate Alzheimer's Research Funding			(1,000,000)		(1,000,000)		(1,000,000)		(\$1,000,000)	
						(38,889,700)				(38,889,700)
<b>AZH - Arizona Historical Society</b>	\$4,017,800									
AZH - Lump Sum Suspension/Reduction			(287,100)		(287,100)		(287,100)		(\$287,100)	
						(287,100)				(287,100)

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<b>PAZ - Prescott Historical Society</b>	\$663,100									
PAZ - Lump Sum Suspension/Reduction			(38,200)		(38,200)		(38,200)		(\$38,200)	
PAZ - Salary Lump Sum			(32,900)		(32,900)		(32,900)		(\$32,900)	
PAZ - Restore Special Session Reductions				\$100,000	100,000		100,000		\$100,000	
						28,900				28,900
<b>CIA - Arizona Commission of Indian Affairs</b>	\$211,000									
CIA - Suspend General Fund Support			(211,000)		(211,000)		(211,000)		(\$211,000)	
						(211,000)				(211,000)
<b>INS - Department of Insurance</b>	\$6,416,800									
INS - Lump Sum Suspension/Reduction			(368,500)		(368,500)		(368,500)		(\$368,500)	
INS - Salary Lump Sum			(303,000)		(303,000)		(303,000)		(\$303,000)	
						(671,500)				(671,500)
<b>SPA - Judiciary - Supreme Court</b>	\$16,286,200									
SPA - Lump Sum Suspension/Reduction			(230,000)		(230,000)		(230,000)		(\$230,000)	
SPA - Additional Lump Sum Suspension/Reduction			0	\$0	0		(200,000)	\$200,000	\$0	
SPA - CASA Appropriation (See Revenue Section)			2,232,900	(\$2,232,900)	0		2,232,900	(\$2,232,900)	\$0	
SPA - Judicial Salary Increase			89,100		89,100		89,100		\$89,100	
						(140,900)				(140,900)
<b>COA - Judiciary - Court of Appeals</b>	\$13,874,800									
COA - Lump Sum Suspension/Reduction			(435,200)		(435,200)		(435,200)		(\$435,200)	
COA - Judicial Salary Increase			325,600		325,600		325,600		\$325,600	
						(109,600)				(109,600)
<b>SUP - Judiciary - Superior Court</b>	\$91,754,900									
SUP - New Judgeship		95,500								
SUP - Lump Sum Suspension/Reduction			(283,600)		(283,600)		(283,600)		(\$283,600)	
SUP - Risk Management Fund Shift/Probationer Fee			(2,296,600)		(2,296,600)		(2,296,600)		(\$2,296,600)	
SUP - Judicial Salary Increase			1,129,500		1,129,500		1,129,500		\$1,129,500	
SUP - GPS Cost Shift to JCEF			(435,200)		(435,200)		(435,200)		(\$435,200)	
SUP - Probation Cost Shift to JCEF			(1,000,000)		(1,000,000)		(1,000,000)		(\$1,000,000)	
						(2,885,900)				(2,885,900)
<b>DJC - Department of Juvenile Corrections</b>	\$72,200,400									
DJC - Lump Sum Suspension/Reduction			(1,250,000)		(1,250,000)		(1,250,000)		(\$1,250,000)	
DJC - Land Fund Shift		2,549,000								
						(1,250,000)				(1,250,000)
<b>LAN - State Land Department</b>	\$16,911,000									
LAN - Lump Sum Suspension/Reduction			(1,018,000)		(1,018,000)		(1,018,000)		(\$1,018,000)	
LAN - Salary Lump Sum			(708,400)		(708,400)		(708,400)		(\$708,400)	
LAN - Land Self Funding Proposal			(7,077,500)		(7,077,500)		(7,077,500)		(\$7,077,500)	
LAN - FY 09 Annualization			(969,600)		(969,600)		(969,600)		(\$969,600)	
						(9,773,500)				(9,773,500)
<b>LEM - Law Enforcement Merit System Council</b>	\$76,900									
						0				0
<b>Legislature</b>										
<b>AUD - Auditor General</b>	\$15,179,400									
AUD - Lump Sum Suspension/Reduction Restoration			1,750,300		1,750,300		1,750,300		\$1,750,300	
AUD - Salary Lump Sum Restoration			572,900		572,900		572,900		\$572,900	
						2,323,200				2,323,200
<b>HOU - House of Representatives</b>	\$13,653,400									
						0				0
<b>JLBC - Joint Legislative Budget Committee</b>	\$2,734,000									
						0				0
<b>LEG - Legislative Council</b>	\$4,724,700									
						0				0
<b>LIBR - AZ State Library, Archives &amp; Public Records</b>	\$6,441,700									
						0				0
<b>SEN - Senate</b>	\$8,635,000									
						0				0
<b>LIQ - Department of Liquor Licenses &amp; Control</b>	\$3,031,800									
LIQ - Lump Sum Suspension/Reduction			(173,800)		(173,800)		(173,800)		(\$173,800)	
LIQ - Salary Lump Sum			(134,000)		(134,000)		(134,000)		(\$134,000)	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF HB 2633	FY 2010 GF House Alt Revisions	FY 2010 House Alt Plan	FY 10 GF House R Subtotal	FY 2010 GF SB 1188	FY 2010 GF Senate Alt Revisions	FY 2010 Senate Alt Plan	FY 10 GF Senate R Subtotal
<b>MSL - Board of Medical Student Loans</b>	\$1,121,000					(307,800)				(307,800)
MSL - Fund Continuing Students Only			(254,100)		(254,100)		(254,100)		(\$254,100)	
						(254,100)				(254,100)
<b>MIN - State Mine Inspector</b>	\$1,467,500									
MIN - Lump Sum Suspension/Reduction			(162,600)		(162,600)		(162,600)		(\$162,600)	
MIN - Salary Lump Sum			(54,100)		(54,100)		(54,100)		(\$54,100)	
						(216,700)				(216,700)
<b>MMR - Department of Mines &amp; Mineral Resources</b>	\$883,000									
MMR - Salary Lump Sum			(24,400)		(24,400)		(24,400)		(\$24,400)	
						(24,400)				(24,400)
<b>NAV - AZ Navigable Steam Adjudication Comm.</b>	\$160,100									
NAV - Lump Sum Suspension/Reduction			(9,100)		(9,100)		(9,100)		(\$9,100)	
NAV - Salary Lump Sum			(3,600)		(3,600)		(3,600)		(\$3,600)	
						(12,700)				(12,700)
<b>NUR - State Board of Nursing</b>	\$97,600									
NUR - FY 09 Annualization			(97,600)		(97,600)		(97,600)		(\$97,600)	
						(97,600)				(97,600)
<b>SPB - Arizona State Parks Board</b>	\$23,610,200									
SPB - Lump Sum Suspension/Reduction			(423,200)		(423,200)		(423,200)		(\$423,200)	
SPB - Salary Lump Sum			(276,500)		(276,500)		(276,500)		(\$276,500)	
SPB - FY 09 Annualization			(605,300)		(605,300)		(605,300)		(\$605,300)	
						(1,305,000)				(1,305,000)
<b>PER - Personnel Board</b>	\$329,100									
PER - Lump Sum Suspension/Reduction			(18,600)		(18,600)		(18,600)		(\$18,600)	
PER - Salary Lump Sum			(8,500)		(8,500)		(8,500)		(\$8,500)	
						(27,100)				(27,100)
<b>POS - Commission for Postsecondary Education</b>	\$4,369,700									
						0				0
<b>DPS - Department of Public Safety</b>	\$55,407,400									
DPS - Lump Sum Suspension/Reduction			(767,300)		(767,300)		(767,300)		(\$767,300)	
DPS - Salary Lump Sum			(1,550,200)		(1,550,200)		(1,550,200)		(\$1,550,200)	
DPS - Shift DPS Lab Funding			(2,600,100)		(2,600,100)		(2,600,100)		(\$2,600,100)	
DPS - Restore Unused GIITEM to GF		6,400,000	0		0		0		\$0	
						(4,917,600)				(4,917,600)
<b>RAC - Arizona Department of Racing</b>	\$2,280,200									
RAC - Lump Sum Suspension/Reduction			(131,200)		(131,200)		(131,200)		(\$131,200)	
RAC - Salary Lump Sum			(113,500)		(113,500)		(113,500)		(\$113,500)	
RAC - County Fairs Racing Betterment Parimutuel/Unclaimed Property Shift			900,000		900,000		900,000		\$900,000	
RAC - AZ Breeders' Award Pari-mutuel/Unclaimed Property Shift			800,000		800,000		800,000		\$800,000	
RAC - AZ Stallion Award Pari-mutuel/Unclaimed Property Shift			100,000		100,000		100,000		\$100,000	
RAC - County Fair Racing Pari-mutuel/Unclaimed Property Shift			400,000		400,000		400,000		\$400,000	
RAC - Racing Admin Pari-mutuel/Unclaimed Property Shift			67,000		67,000		67,000		\$67,000	
						2,022,300				2,022,300
<b>RAD - Radiation Regulatory Agency</b>	\$1,603,700									
RAD - Lump Sum Suspension/Reduction			(58,200)		(58,200)		(58,200)		(\$58,200)	
RAD - Salary Lump Sum			(77,600)		(77,600)		(77,600)		(\$77,600)	
RAD - Nuclear Emergency Management Fund		(612,600)								
						(135,800)				(135,800)
<b>ARP - Arizona Rangers' Pensions</b>	\$13,700									
ARP - Inflation Adjustment		300								
						0				0
<b>REA - State Real Estate Department</b>	\$3,686,700									
REA - Lump Sum Suspension/Reduction			(211,900)		(211,900)		(211,900)		(\$211,900)	
REA - Salary Lump Sum			(177,100)		(177,100)		(177,100)		(\$177,100)	
REA - Eliminate One-time Equipment		(31,300)								
						(389,000)				(389,000)
<b>REV - Department of Revenue</b>	\$64,433,200									
REV - Lump Sum Suspension/Reduction			(3,696,000)		(3,696,000)		(3,696,000)		(\$3,696,000)	
REV - Salary Lump Sum			(2,938,900)		(2,938,900)		(2,938,900)		(\$2,938,900)	

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REV - Unclaimed Property Rev. Shift			2,963,200		2,963,200		2,963,200		\$2,963,200	
REV - Data Center Charges		1,400,000								
						(3,671,700)				(3,671,700)
<b>SFB - School Facilities Board</b>	\$87,765,500									
SFB - Lease-Purchase Increase		29,414,900								
SFB - Lump Sum Suspension/Reduction			(500,000)		(500,000)		(500,000)		(\$500,000)	
SFB - Salary Lump Sum			(79,600)		(79,600)		(79,600)		(\$79,600)	
SFB - Rollback Building Renewal Grants Funding			(7,000,000)		(7,000,000)		(7,000,000)		(\$7,000,000)	
						(7,579,600)				(7,579,600)
<b>SOS - Secretary of State</b>	\$6,830,700									
SOS - Non-Election Year Funding		(3,350,000)								
						0				0
<b>TAX - State Board of Tax Appeals</b>	\$284,200									
TAX - Lump Sum Suspension/Reduction			(7,800)		(7,800)		(7,800)		(\$7,800)	
TAX - Salary Lump Sum			(15,100)		(15,100)		(15,100)		(\$15,100)	
						(22,900)				(22,900)
<b>TOU - Office of Tourism</b>	\$14,296,500									
TOU - Lump Sum Suspension/Reduction			(3,500,000)		(3,500,000)		(3,500,000)		(\$3,500,000)	
TOU - Salary Lump Sum			(141,300)		(141,300)		(141,300)		(\$141,300)	
						(3,641,300)				(3,641,300)
<b>DOT - Department of Transportation</b>	\$72,500									
DOT - Lump Sum Suspension/Reduction			(4,200)		(4,200)		(4,200)		(\$4,200)	
DOT - Salary Lump Sum			(5,200)		(5,200)		(5,200)		(\$5,200)	
						(9,400)				(9,400)
<b>TRE - State Treasurer</b>	\$4,721,600									
TRE - Reduce the State Share of the Justice of the Peace Salaries to 19.25%			0	(\$1,115,000)	(1,115,000)		(1,115,000)		(\$1,115,000)	
						(1,115,000)				(1,115,000)
<b>UNI - Universities</b>										
<b>UNI - Arizona Board of Regents</b>	\$18,524,000									
						0				0
<b>UNI - ASU - Main Campus</b>	\$344,192,800									
						0				0
<b>UNI - ASU - East Campus</b>	\$26,471,800									
						0				0
<b>UNI - ASU - West Campus</b>	\$46,259,200									
						0				0
<b>UNI - Northern Arizona University</b>	\$140,272,600									
						0				0
<b>UNI - UA - Main Campus</b>	\$288,371,200									
						0				0
<b>UNI - UA - Health Sciences Center</b>	\$74,822,500									
						0				0
<b>UNI - Universities - Lump Sum</b>	\$0		(40,000,000)		(40,000,000)		(40,000,000)		(\$40,000,000)	
						(40,000,000)				(40,000,000)
<b>VSC - Department of Veterans' Services</b>	\$7,971,500									
VSC - Lump Sum Suspension/Reduction			(224,400)		(224,400)		(224,400)		(\$224,400)	
VSC - Salary Lump Sum			(306,000)		(306,000)		(306,000)		(\$306,000)	
						(530,400)				(530,400)
<b>WAT - Department of Water Resources</b>	\$11,632,300									
WAT - Lump Sum Suspension/Reduction			(892,900)	\$8,000,000	7,107,100		(892,900)	\$8,000,000	\$7,107,100	
WAT - Salary Lump Sum			(617,600)		(617,600)		(617,600)		(\$617,600)	
						6,489,500				6,489,500
<b>WEI - Department of Weights &amp; Measures</b>	\$1,387,900									
WEI - Lump Sum Suspension/Reduction			(79,700)		(79,700)		(79,700)		(\$79,700)	
WEI - Salary Lump Sum			(64,900)		(64,900)		(64,900)		(\$64,900)	
						(144,600)				(144,600)
<b>OTH - Other</b>										
OTH - Unallocated '09 Adjustments	320,300	(320,300)								
OTH - FY 2009 Supplementals - Cosmetology Bd	300,000	(300,000)								
OTH - Additional FY 2009 Supplemental - Cosmetology Bd.			252,000		252,000	252,000	252,000		\$252,000	252,000

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OTH - FY 2009 Supplemental - DES			0	\$9,400,000	9,400,000	9,400,000		\$9,400,000	\$9,400,000	9,400,000
OTH - FY 2009 Appraisal Board Backfill			560,000		560,000	560,000	560,000		\$560,000	560,000
OTH - FY 2009 Veteran's Services Military Installation Fund Backfill			1,729,100		1,729,100	1,729,100	1,729,100		\$1,729,100	1,729,100
OTH - Veterinary Med Bd Backfill	0		250,000		250,000	250,000	250,000		\$250,000	250,000
OTH - Psychologist Examiners Backfill	0		300,000		300,000	300,000	300,000		\$300,000	300,000
OTH - Chiropractors Backfill	0		148,000		148,000	148,000	148,000		\$148,000	148,000
OTH - Funeral Directors Backfill	0		100,000		100,000	100,000	100,000		\$100,000	100,000
OTH - Osteopath Fund Loan - \$100,000										
OTH - Nursing Fund Loan - \$300,000										
OTH - Pharmacy Fund Loan - \$200,000										
OTH - Tourism Fund Restoration			200,000		200,000	200,000	200,000		\$200,000	200,000
OTH - 50/50 Split on Non-ASRS Retirement Contributions up to 1.93% shift			(2,178,200)		(2,178,200)	(2,178,200)	(2,178,200)		(\$2,178,200)	(2,178,200)
OTH - FTE Reduction Policy						0				0
OTH - Health Insurance	0	10,000,000								0
OTH - AZNet Savings				(\$12,000,000)	(12,000,000)	(12,000,000)		(\$12,000,000)	(\$12,000,000)	(12,000,000)
OTH - Administrative Adjustments	136,000,000	(63,268,400)				0				0
OTH - Revertments	(103,902,300)	12,527,000				0				0
<b>TOTAL - OPERATING SPENDING CHANGES</b>	<b>\$9,607,023,400</b>	<b>\$587,582,300</b>	<b>(\$649,566,700)</b>	<b>\$87,156,900</b>	<b>(\$562,409,800)</b>	<b>(\$562,409,800)</b>	<b>(\$661,242,000)</b>	<b>\$98,832,200</b>	<b>(\$562,409,800)</b>	<b>(\$562,409,800)</b>
<b>CAPITAL SPENDING</b>										
Reduce Yuma Welcome Center Funding - ('09 Enacted: \$1M)	400,000	(400,000)	0		0	0	0		\$0	0
Reduce DPS Microwave Communication System Funding - ('09 Enacted: \$1.5M)	1,250,000	(1,250,000)	0		0	0	0		\$0	0
Shift FY 09 Southern Arizona Veterans' Home Funding to FY 10	0	10,000,000	0		0	0	0		\$0	0
DES - Navajo Multipurpose Building - ('09 Enacted: \$1.0M)	1,000,000	(1,000,000)	0		0	0	0		\$0	0
Exposition and State Fair Pari-mutuel Revenue Shift			400,000		400,000	400,000	400,000		\$400,000	400,000
<b>TOTAL - CAPITAL SPENDING</b>	<b>\$2,650,000</b>	<b>\$7,350,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>TOTAL - OPERATING &amp; CAPITAL SPENDING</b>	<b>\$9,609,673,400</b>	<b>\$594,932,300</b>	<b>(\$649,166,700)</b>	<b>\$87,156,900</b>	<b>(\$562,009,800)</b>	<b>(\$562,009,800)</b>	<b>(\$660,842,000)</b>	<b>\$98,832,200</b>	<b>(\$562,009,800)</b>	<b>(\$562,009,800)</b>
<b>ADDITIONAL SPENDING CHANGES</b>										
OTH - Count Non-Lapsing Appropriations (Statutory Revertments)	(50,000,000)	50,000,000								
OTH - Prior Year Capital Reversion	(4,800,200)	4,800,200	(450,000)		(450,000)	(450,000)	(450,000)		(\$450,000)	(450,000)
OTH - K-12 Shift to Local VLT			0	(\$95,000,000)	(95,000,000)	(95,000,000)	(190,000,000)	\$95,000,000	(\$95,000,000)	(95,000,000)
OTH - Additional AHCCCS Revertments - Fraud Reduction			(50,000,000)		(50,000,000)	(50,000,000)	(50,000,000)		(\$50,000,000)	(50,000,000)
OTH - Temporary Federal Assistance (Stabilization)			(217,717,500)	(\$210,117,100)	(427,834,600)	(427,834,600)	(324,116,200)	(\$103,718,400)	(\$427,834,600)	(427,834,600)
OTH - Temporary Federal Assistance (FMAP)	(500,000,000)	500,000,000	(772,234,900)	\$35,039,800	(737,195,100)	(737,195,100)	(737,195,100)		(\$737,195,100)	(737,195,100)
<b>TOTAL - ADD'L SPENDING CHANGES</b>	<b>(\$554,800,200)</b>	<b>\$554,800,200</b>	<b>(\$1,040,402,400)</b>	<b>(\$270,077,300)</b>	<b>(\$1,310,479,700)</b>	<b>(\$1,310,479,700)</b>	<b>(\$1,301,761,300)</b>	<b>(\$8,718,400)</b>	<b>(\$1,310,479,700)</b>	<b>(\$1,310,479,700)</b>
<b>PAYMENT DEFERRALS</b>										
OTH - DES Rollover at end of FY 2010			0	(25,000,000)	(25,000,000)	(25,000,000)	(25,000,000)		(\$25,000,000)	(25,000,000)
OTH - AHCCCS Rollover at end of FY 2010			0	(117,889,100)	(117,889,100)	(117,889,100)	(117,889,100)		(\$117,889,100)	(117,889,100)
<b>TOTAL - PAYMENT DEFERRALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$142,889,100)</b>	<b>(\$142,889,100)</b>	<b>(\$142,889,100)</b>	<b>(\$142,889,100)</b>	<b>\$0</b>	<b>(\$142,889,100)</b>	<b>(\$142,889,100)</b>
<b>TOTAL - ALL SUSPENSIONS</b>	<b>\$9,054,873,200</b>	<b>\$1,149,732,500</b>	<b>(\$1,689,569,100)</b>	<b>(\$325,809,500)</b>	<b>(\$2,015,378,600)</b>	<b>(\$2,015,378,600)</b>	<b>(2,105,492,400)</b>	<b>\$90,113,800</b>	<b>(\$2,015,378,600)</b>	<b>(\$2,015,378,600)</b>
<b>FUND TRANSFERS 1/ 2/</b>										
<b>DOA - Arizona Department of Administration</b>										
DOA - Administration - AFIS II Collections (NA) - Salary Lump Sum			(64,300)		(64,300)	(64,300)	(64,300)		(\$64,300)	(64,300)
DOA - Automation Operations (OF) - Salary Lump Sum			(992,500)		(992,500)	(992,500)	(992,500)		(\$992,500)	(992,500)
DOA - Capital Outlay Stabilization (OF) - Salary Lump Sum			(316,900)		(316,900)	(316,900)	(316,900)		(\$316,900)	(316,900)
DOA - Construction Insurance (NA) - Salary Lump Sum			(14,400)	14,400	0	0	0		\$0	0
DOA - Co-Op State Purchasing Agreement (NA) - Salary Lump Sum			(22,300)		(22,300)	(22,300)	(22,300)		(\$22,300)	(22,300)
DOA - Corrections (OF) - Salary Lump Sum			(48,300)		(48,300)	(48,300)	(48,300)		(\$48,300)	(48,300)
DOA - Emergency Telecommunication Services Revolving (NA) - Salary Lump			(30,900)		(30,900)	(30,900)	(30,900)		(\$30,900)	(30,900)
DOA - Employee Travel Reduction (NA) - Salary Lump Sum			(36,100)		(36,100)	(36,100)	(36,100)		(\$36,100)	(36,100)
DOA - Motor Vehicle Pool Revolving (OF) - Salary Lump Sum			(78,700)		(78,700)	(78,700)	(78,700)		(\$78,700)	(78,700)
DOA - Personnel Division (OF) - Salary Lump Sum			(740,600)		(740,600)	(740,600)	(740,600)		(\$740,600)	(740,600)

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DOA - Risk Management Revolving (OF) - Salary Lump Sum			(581,300)		(581,300)		(581,300)		(\$581,300)	
DOA - Special Employee Health Insurance Trust (OF) - Salary Lump Sum			(251,100)		(251,100)		(251,100)		(\$251,100)	
DOA - Special Services Revolving (NA) - Salary Lump Sum			(34,200)		(34,200)		(34,200)		(\$34,200)	
DOA - State Surplus Materials Revolving (OF) - Salary Lump Sum			(62,200)		(62,200)		(62,200)		(\$62,200)	
DOA - Telecommunications (OF) - Salary Lump Sum			(152,700)		(152,700)		(152,700)		(\$152,700)	
DOA - Administration - AFIS II Collections FRAT			(173,900)		(173,900)		(173,900)		(\$173,900)	
DOA - Air Quality FRAT			(85,000)		(85,000)		(85,000)		(\$85,000)	
DOA - Automation Operations FRAT			(2,409,000)		(2,409,000)		(2,409,000)		(\$2,409,000)	
DOA - Capital Outlay Stabilization FRAT			(1,300,000)		(1,300,000)		(1,300,000)		(\$1,300,000)	
DOA - Construction Insurance FRAT			(256,300)	256,300	0		0		\$0	
DOA - Construction Insurance EBT			(1,237,000)	(270,700)	(1,507,700)		(1,507,700)		(\$1,507,700)	
DOA - Co-Op State Purchasing Agreement FRAT			(44,000)		(44,000)		(44,000)		(\$44,000)	
DOA - Corrections FRAT			(73,400)		(73,400)		(73,400)		(\$73,400)	
DOA - Motor Vehicle Pool Revolving FRAT			(1,272,700)		(1,272,700)		(1,272,700)		(\$1,272,700)	
DOA - Personnel Division FRAT			(1,888,100)		(1,888,100)		(1,888,100)		(\$1,888,100)	
DOA - Special Services Revolving FRAT			(216,500)		(216,500)		(216,500)		(\$216,500)	
DOA - State Surplus Materials Revolving FRAT			(425,800)		(425,800)		(425,800)		(\$425,800)	
DOA - Telecommunications FRAT			(1,115,800)		(1,115,800)		(1,115,800)		(\$1,115,800)	
DOA - Telecommunications EBT			(917,300)		(917,300)		(917,300)		(\$917,300)	
DOA - Telecommunications Fund - Infrastructure Improvements Account Fund Transfer			(7,976,400)	7,976,400	0		(7,976,400)	7,976,400	\$0	
						(14,841,300)				(14,841,300)
<b>AGR - Department of Agriculture</b>										
AGR - Commercial Feed (OF) - Salary Lump Sum			(14,600)		(14,600)		(14,600)		(\$14,600)	
AGR - Designated (NA) - Salary Lump Sum			(40,600)		(40,600)		(40,600)		(\$40,600)	
AGR - Fertilizer Materials (OF) - Salary Lump Sum			(17,300)		(17,300)		(17,300)		(\$17,300)	
AGR - Pesticide (OF) - Salary Lump Sum			(19,700)		(19,700)		(19,700)		(\$19,700)	
AGR - Designated FRAT			(67,200)		(67,200)		(67,200)		(\$67,200)	
						(159,400)				(159,400)
<b>AXS - AHCCCS</b>										
AXS - Healthcare Group (OF) - Salary Lump Sum			(361,900)		(361,900)		(361,900)		(\$361,900)	
AXS - Intergovernmental Services EBT			(273,200)		(273,200)		(273,200)		(\$273,200)	
AXS - AHCCCS Third Party Collections EBT			(130,700)		(130,700)		(130,700)		(\$130,700)	
						(765,800)				(765,800)
<b>ART - Arizona Commission on the Arts</b>										
ART - Arts Special Revenues (NA) - Salary Lump Sum			(12,500)		(12,500)		(12,500)		(\$12,500)	
ART - Arts Endowment (Corpus) Fund Transfer			(15,000,000)		(15,000,000)		(15,000,000)		(\$15,000,000)	
						(15,012,500)				(15,012,500)
<b>ATT - Attorney General</b>										
ATT - Anti-Racketeering Revolving (NA) - Salary Lump Sum			(139,200)		(139,200)		(139,200)		(\$139,200)	
ATT - Attorney General Legal Svcs Cost Allocation (OF) - Salary Lump Sum			(606,600)		(606,600)		(606,600)		(\$606,600)	
ATT - Collection Enforcement Revolving (OF) - Salary Lump Sum			(365,500)		(365,500)		(365,500)		(\$365,500)	
ATT - Consumer Protection - Consumer Fraud Revolving (OF) - Salary Lump Sum			(164,300)		(164,300)		(164,300)		(\$164,300)	
ATT - Risk Management Revolving (OF) - Salary Lump Sum			(789,000)		(789,000)		(789,000)		(\$789,000)	
ATT - Victims' Rights (OF) - Salary Lump Sum			(33,000)		(33,000)		(33,000)		(\$33,000)	
ATT - Collection Enforcement Revolving FRAT			(1,000,000)		(1,000,000)		(1,000,000)		(\$1,000,000)	
ATT - Anti-Racketeering Revolving FRAT			(500,000)		(500,000)		(500,000)		(\$500,000)	
						(3,597,600)				(3,597,600)
<b>ATA - Automobile Theft Authority</b>										
ATA - Automobile Theft Authority (OF) - Salary Lump Sum			(40,600)		(40,600)		(40,600)		(\$40,600)	
						(40,600)				(40,600)
<b>CCE - Citizens Clean Elections Commission</b>										
CCE - Citizens Clean Elections Commission Fund Transfer			(10,000,000)		(10,000,000)		(10,000,000)		(\$10,000,000)	
						(10,000,000)				(10,000,000)
<b>COM - Department of Commerce</b>										
COM - CEDC (OF) - Salary Lump Sum			(73,200)		(73,200)		(73,200)		(\$73,200)	
COM - GADA Revolving (NA) - Salary Lump Sum			(19,800)		(19,800)		(19,800)		(\$19,800)	
COM - Arizona Job Training (NA) - Salary Lump Sum			(30,900)		(30,900)		(30,900)		(\$30,900)	
COM - Lottery (OF) - Salary Lump Sum			(19,500)		(19,500)		(19,500)		(\$19,500)	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF HB 2633	FY 2010 GF House Alt Revisions	FY 2010 House Alt Plan	FY 10 GF House R Subtotal	FY 2010 GF SB 1188	FY 2010 GF Senate Alt Revisions	FY 2010 Senate Alt Plan	FY 10 GF Senate R Subtotal
COM - Commerce Development Bond EBT			(699,000)		(699,000)		(699,000)		(\$699,000)	
COM - CEDC FRAT			(394,300)		(394,300)		(394,300)		(\$394,300)	
COM - CEDC EBT			(2,693,700)		(2,693,700)		(2,693,700)		(\$2,693,700)	
COM - Commerce Workshops FRAT			(51,600)		(51,600)		(51,600)		(\$51,600)	
COM - GADA Revolving FRAT			(55,600)		(55,600)		(55,600)		(\$55,600)	
COM - GADA Revolving EBT			(1,579,000)		(1,579,000)		(1,579,000)		(\$1,579,000)	
COM - Arizona Job Training FRAT			(1,850,000)		(1,850,000)		(1,850,000)		(\$1,850,000)	
COM - Arizona Job Training EBT			(30,000,000)		(30,000,000)		(30,000,000)		(\$30,000,000)	
						(37,466,600)				(37,466,600)
<b>ROC - Registrar of Contractors</b>										
ROC - Registrar of Contractors (OF) - Salary Lump Sum			(696,000)		(696,000)		(696,000)		(\$696,000)	
ROC - Registrar of Contractors FRAT			(1,216,400)		(1,216,400)		(1,216,400)		(\$1,216,400)	
ROC - Registrar of Contractors EBT			(664,000)		(664,000)		(664,000)		(\$664,000)	
ROC - Residential Contractors' Recovery EBT			(1,836,500)		(1,836,500)		(1,836,500)		(\$1,836,500)	
						(4,412,900)				(4,412,900)
<b>COR - Corporation Commission</b>										
COR - Investment Management Regulatory & Enf (OF) - Salary Lump Sum			(73,500)		(73,500)		(73,500)		(\$73,500)	
COR - Public Access (OF) - Salary Lump Sum			(255,700)		(255,700)		(255,700)		(\$255,700)	
COR - Securities Regulatory & Enforcement (OF) - Salary Lump Sum			(295,500)		(295,500)		(295,500)		(\$295,500)	
COR - Utility Regulation Revolving (OF) - Salary Lump Sum			(1,038,400)		(1,038,400)		(1,038,400)		(\$1,038,400)	
COR - Investment Management Regulatory & Enf. FRAT			(92,900)		(92,900)		(92,900)		(\$92,900)	
COR - Investment Management Regulatory & Enf. EBT			(433,300)		(433,300)		(433,300)		(\$433,300)	
COR - Public Access EBT			(284,200)		(284,200)		(284,200)		(\$284,200)	
COR - Securities Regulatory & Enforcement FRAT			(392,100)		(392,100)		(392,100)		(\$392,100)	
COR - Utility Regulation Revolving EBT			(278,300)		(278,300)		(278,300)		(\$278,300)	
						(3,143,900)				(3,143,900)
<b>DOC - Department of Corrections</b>										
DOC - AZ Correctional Industries Revolving (NA) - Salary Lump Sum			(598,600)		(598,600)		(598,600)		(\$598,600)	
DOC - Corrections (OF) - Salary Lump Sum			(37,200)		(37,200)		(37,200)		(\$37,200)	
DOC - State Education Fund for Correctional Education (OF) - Salary Lump Sum			(35,700)		(35,700)		(35,700)		(\$35,700)	
DOC - AZ Correctional Industry Revolving Fund EBT			(391,700)		(391,700)		(391,700)		(\$391,700)	
DOC - Indirect Cost Recovery FRAT			(122,400)		(122,400)		(122,400)		(\$122,400)	
DOC - Special Services EBT			(454,700)		(454,700)		(454,700)		(\$454,700)	
DOC - State DOC Revolving FRAT			(341,000)		(341,000)		(341,000)		(\$341,000)	
DOC - Transition Program Drug Treatment Fund EBT			(119,800)		(119,800)		(119,800)		(\$119,800)	
						(2,101,100)				(2,101,100)
<b>JUS - Arizona Criminal Justice Commission</b>										
JUS - Criminal Justice Enhancement (OF) - Salary Lump Sum			(48,600)		(48,600)		(48,600)		(\$48,600)	
JUS - Drug & Gang Enforcement Account (NA) - Salary Lump Sum			(59,200)		(59,200)		(59,200)		(\$59,200)	
JUS - Criminal Justice Enhancement EBT			(400,000)		(400,000)		(400,000)		(\$400,000)	
JUS - DUI Abatement EBT			(500,000)		(500,000)		(500,000)		(\$500,000)	
JUS - State Aid to County Attorneys EBT			(100,000)		(100,000)		(100,000)		(\$100,000)	
JUS - State Aid to Indigent Defense EBT			(209,100)		(209,100)		(209,100)		(\$209,100)	
						(1,316,900)				(1,316,900)
<b>HEA - Commission for the Deaf and the Hard of Hearing</b>										
HEA - Telecommunication Fund for the Deaf (OF) - Salary Lump Sum			(95,200)		(95,200)		(95,200)		(\$95,200)	
HEA - Telecommunication Fund for the Deaf FRAT			(944,100)		(944,100)		(944,100)		(\$944,100)	
HEA - Telecommunication Fund for the Deaf EBT			(474,600)		(474,600)		(474,600)		(\$474,600)	
						(1,513,900)				(1,513,900)
<b>PRC - Drug &amp; Gang Prevention Resource Center</b>										
PRC - Drug & Gang Prevention Resource Center (OF) - Salary Lump Sum			(22,500)		(22,500)		(22,500)		(\$22,500)	
PRC - Drug & Gang Prevention Resource Center FRAT			(44,700)		(44,700)		(44,700)		(\$44,700)	
PRC - Drug & Gang Prevention Resource Center EBT			(206,300)		(206,300)		(206,300)		(\$206,300)	
						(273,500)				(273,500)
<b>ECDB - Early Childhood Development &amp; Health Board</b>										
ECDB - Early Childhood Interest Fund Transfer			(7,000,000)		(7,000,000)		(7,000,000)		(\$7,000,000)	
						(7,000,000)				(7,000,000)
<b>DES - Department of Economic Security</b>										
DES - Child Support Enforcement Administration (OF) - Salary Lump Sum			(796,900)		(796,900)		(796,900)		(\$796,900)	
DES - Industries for the Blind (NA) - Salary Lump Sum			(360,100)		(360,100)		(360,100)		(\$360,100)	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF HB 2633	FY 2010 GF House Alt Revisions	FY 2010 House Alt Plan	FY 10 GF House R Subtotal	FY 2010 GF SB 1188	FY 2010 GF Senate Alt Revisions	FY 2010 Senate Alt Plan	FY 10 GF Senate R Subtotal
DES - Public Assistance Collections (OF) - Salary Lump Sum			(40,500)		(40,500)		(40,500)		(\$40,500)	
DES - Spinal and Head Injuries Trust (OF) - Salary Lump Sum			(43,700)		(43,700)		(43,700)		(\$43,700)	
DES - Lottery Transfer to Homeless Programs Fund Transfer			(1,000,000)		(1,000,000)		(1,000,000)		(\$1,000,000)	
DES - Domestic Violence Shelter FRAT			(480,000)		(480,000)		(480,000)		(\$480,000)	
DES - Domestic Violence Shelter EBT			(483,800)		(483,800)		(483,800)		(\$483,800)	
DES - Long Term Care System FRAT			(2,972,600)		(2,972,600)		(2,972,600)		(\$2,972,600)	
DES - Public Assistance Collections FRAT			(51,700)		(51,700)		(51,700)		(\$51,700)	
DES - Special Administration FRAT			(347,000)		(347,000)		(347,000)		(\$347,000)	
DES - Special Administration EBT			(704,200)		(704,200)		(704,200)		(\$704,200)	
DES - Spinal and Head Injuries Trust FRAT			(513,200)		(513,200)		(513,200)		(\$513,200)	
DES - Spinal and Head Injuries Trust EBT			(590,600)		(590,600)		(590,600)		(\$590,600)	
DES - ATP - Phoenix Closure EBT			(1,450,400)		(1,450,400)		(1,450,400)		(\$1,450,400)	
						(9,834,700)				(9,834,700)
<b>ADE - Arizona Department of Education</b>										
ADE - Indirect Cost Recovery (NA) - Salary Lump Sum			(410,700)	410,700	0		0		\$0	
ADE - Production Revolving (NA) - Salary Lump Sum			(43,700)		(43,700)		(43,700)		(\$43,700)	
ADE - Teacher Certification (OF) - Salary Lump Sum			(187,300)		(187,300)		(187,300)		(\$187,300)	
ADE - Internal Services FRAT			(471,100)		(471,100)		(471,100)		(\$471,100)	
ADE - Production Revolving FRAT			(217,000)		(217,000)		(217,000)		(\$217,000)	
						(919,100)				(919,100)
<b>DEQ - Department of Environmental Quality</b>										
DEQ - Air Permits Administration (OF) - Salary Lump Sum			(339,900)		(339,900)		(339,900)		(\$339,900)	
DEQ - Air Quality (OF) - Salary Lump Sum			(156,200)		(156,200)		(156,200)		(\$156,200)	
DEQ - Emissions Inspection (OF) - Salary Lump Sum			(138,400)		(138,400)		(138,400)		(\$138,400)	
DEQ - Indirect Cost Recovery (OF) - Salary Lump Sum			(500,700)		(500,700)		(500,700)		(\$500,700)	
DEQ - Recycling (OF) - Salary Lump Sum			(34,900)		(34,900)		(34,900)		(\$34,900)	
DEQ - Solid Waste Fee (OF) - Salary Lump Sum			(59,300)		(59,300)		(59,300)		(\$59,300)	
DEQ - Underground Storage Tank Revolving (NA) - Salary Lump Sum			(393,900)		(393,900)		(393,900)		(\$393,900)	
DEQ - Voluntary Remediation (NA) - Salary Lump Sum			(21,500)		(21,500)		(21,500)		(\$21,500)	
DEQ - Water Quality Assurance Revolving (NA) - Salary Lump Sum			(371,300)		(371,300)		(371,300)		(\$371,300)	
DEQ - Water Quality Fee (OF) - Salary Lump Sum			(281,800)		(281,800)		(281,800)		(\$281,800)	
DEQ - Air Permits Administration EBT			(1,498,500)		(1,498,500)		(1,498,500)		(\$1,498,500)	
DEQ - Air Quality FRAT			(522,800)		(522,800)		(522,800)		(\$522,800)	
DEQ - Air Quality EBT			(2,113,100)		(2,113,100)		(2,113,100)		(\$2,113,100)	
DEQ - Emissions Inspection EBT			(7,000,000)		(7,000,000)		(7,000,000)		(\$7,000,000)	
DEQ - Indirect Cost Recovery FRAT			(1,074,800)		(1,074,800)		(1,074,800)		(\$1,074,800)	
DEQ - Indirect Cost Recovery EBT			(2,616,600)		(2,616,600)		(2,616,600)		(\$2,616,600)	
DEQ - Monitoring Assistance FRAT			(74,100)		(74,100)		(74,100)		(\$74,100)	
DEQ - Monitoring Assistance EBT			(179,100)		(179,100)		(179,100)		(\$179,100)	
DEQ - Recycling FRAT			(2,290,900)		(2,290,900)		(2,290,900)		(\$2,290,900)	
DEQ - Recycling EBT			(550,000)		(550,000)		(550,000)		(\$550,000)	
DEQ - Solid Waste Fee FRAT			(200,900)		(200,900)		(200,900)		(\$200,900)	
DEQ - Underground Storage Tank Revolving FRAT			(3,821,100)		(3,821,100)		(3,821,100)		(\$3,821,100)	
DEQ - Voluntary Vehicle Repair & Retrofit Program FRAT			(1,045,900)		(1,045,900)		(1,045,900)		(\$1,045,900)	
DEQ - Voluntary Vehicle Repair & Retrofit Program EBT			(484,600)		(484,600)		(484,600)		(\$484,600)	
DEQ - Water Quality Fee EBT			(733,000)		(733,000)		(733,000)		(\$733,000)	
DEQ - Greenfields Program EBT			(100,000)		(100,000)		(100,000)		(\$100,000)	
						(26,603,300)				(26,603,300)
<b>COL - Arizona Exposition and State Fair Board</b>										
COL - Arizona Exposition and State Fair (OF) - Salary Lump Sum			(552,000)		(552,000)		(552,000)		(\$552,000)	
COL - Arizona Exposition and State Fair FRAT			(1,130,000)		(1,130,000)		(1,130,000)		(\$1,130,000)	
COL - Arizona Exposition and State Fair EBT			(373,200)		(373,200)		(373,200)		(\$373,200)	
						(2,055,200)				(2,055,200)
<b>DFI - Dept of Financial Institutions</b>										
DFI - Revolving (NA) - Salary Lump Sum			(55,200)		(55,200)		(55,200)		(\$55,200)	
DFI - Arizona Escrow Guaranty EBT			(1,017,500)		(1,017,500)		(1,017,500)		(\$1,017,500)	
DFI - Revolving FRAT			(120,900)		(120,900)		(120,900)		(\$120,900)	
						(1,193,600)				(1,193,600)
<b>FIS - Arizona Game and Fish Department</b>										
FIS - Heritage (NA) - Salary Lump Sum			(471,200)		(471,200)		(471,200)		(\$471,200)	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF HB 2633	FY 2010 GF House Alt Revisions	FY 2010 House Alt Plan	FY 10 GF House R Subtotal	FY 2010 GF SB 1188	FY 2010 GF Senate Alt Revisions	FY 2010 Senate Alt Plan	FY 10 GF Senate R Subtotal
FIS - Off-Highway Vehicle Recreation (NA) - Salary Lump Sum			(50,600)		(50,600)		(50,600)		(\$50,600)	
FIS - Watercraft Licensing (OF) - Salary Lump Sum			(115,100)		(115,100)		(115,100)		(\$115,100)	
FIS - Off-Highway Vehicle Recreation FRAT			(74,200)		(74,200)		(74,200)		(\$74,200)	
FIS - Watercraft Licensing FRAT			(570,800)		(570,800)		(570,800)		(\$570,800)	
FIS - Watercraft Licensing EBT			(265,600)		(265,600)		(265,600)		(\$265,600)	
						(1,547,500)				(1,547,500)
<b>GTA - Government Information Technology Agy</b>										
GTA - Information Technology (OF) - Salary Lump Sum			(250,700)		(250,700)		(250,700)		(\$250,700)	
GTA - Information Technology FRAT			(368,300)		(368,300)		(368,300)		(\$368,300)	
GTA - Information Technology EBT			(219,200)		(219,200)		(219,200)		(\$219,200)	
GTA - State Web Portal FRAT			(1,100,000)		(1,100,000)		(1,100,000)		(\$1,100,000)	
						(1,938,200)				(1,938,200)
<b>GOV - Office of the Governor</b>										
GOV - Prevention of Child Abuse FRAT			(63,000)		(63,000)		(63,000)		(\$63,000)	
						(63,000)				(63,000)
<b>DHS - Department of Health Services</b>										
DHS - Emergency Medical Services Operating (OF) - Salary Lump Sum			(249,300)		(249,300)		(249,300)		(\$249,300)	
DHS - Environmental Laboratory Licensure Revolving (OF) - Salary Lump Sum			(41,300)		(41,300)		(41,300)		(\$41,300)	
DHS - Hearing and Speech Professionals (OF) - Salary Lump Sum			(20,900)		(20,900)		(20,900)		(\$20,900)	
DHS - Indirect Cost (OF) - Salary Lump Sum			(382,300)		(382,300)		(382,300)		(\$382,300)	
DHS - Vital Records Electronic Systems (OF) - Salary Lump Sum			(16,000)		(16,000)		(16,000)		(\$16,000)	
DHS - Child Fatality Review EBT			(135,300)		(135,300)		(135,300)		(\$135,300)	
DHS - Emergency Medical Services Operating FRAT			(598,300)		(598,300)		(598,300)		(\$598,300)	
DHS - Emergency Medical Services Operating EBT			(685,800)		(685,800)		(685,800)		(\$685,800)	
DHS - Indirect Cost FRAT			(907,600)		(907,600)		(907,600)		(\$907,600)	
DHS - Indirect Cost EBT			(707,800)		(707,800)		(707,800)		(\$707,800)	
DHS - Substance Abuse Services FRAT			(250,000)		(250,000)		(250,000)		(\$250,000)	
DHS - Substance Abuse Services EBT			(408,800)		(408,800)		(408,800)		(\$408,800)	
DHS - Vital Records Electronic Systems FRAT			(50,000)		(50,000)		(50,000)		(\$50,000)	
DHS - Vital Records Electronic Systems EBT			(378,400)		(378,400)		(378,400)		(\$378,400)	
						(4,831,800)				(4,831,800)
<b>HOU - Department of Housing</b>										
HOU - Housing Program (NA) - Salary Lump Sum			(274,600)		(274,600)		(274,600)		(\$274,600)	
HOU - Housing Program FRAT			(459,100)		(459,100)		(459,100)		(\$459,100)	
HOU - Housing Program EBT			(1,818,400)		(1,818,400)		(1,818,400)		(\$1,818,400)	
						(2,552,100)				(2,552,100)
<b>IND - Industrial Commission</b>										
IND - Industrial Commission Administrative (OF) - Salary Lump Sum			(1,258,800)		(1,258,800)		(1,258,800)		(\$1,258,800)	
IND - Industrial Commission Administrative FRAT			(1,986,000)		(1,986,000)		(1,986,000)		(\$1,986,000)	
IND - Industrial Commission Administrative EBT			(429,100)		(429,100)		(429,100)		(\$429,100)	
						(3,673,900)				(3,673,900)
<b>INS - Department of Insurance</b>										
INS - Captive Insurance Regulatory/Supervision (NA) - Salary Lump Sum			(13,100)		(13,100)		(13,100)		(\$13,100)	
INS - Financial Surveillance (NA) - Salary Lump Sum			(31,600)		(31,600)		(31,600)		(\$31,600)	
INS - Insurance Examiners' Revolving (NA) - Salary Lump Sum			(113,500)		(113,500)		(113,500)		(\$113,500)	
INS - Captive Insurance Regulatory/Supervision FRAT			(52,300)		(52,300)		(52,300)		(\$52,300)	
INS - Insurance Examiners' Revolving FRAT			(482,100)		(482,100)		(482,100)		(\$482,100)	
						(692,600)				(692,600)
<b>SPA - Judiciary - Supreme Court</b>										
SPA - Confidential Intermediary and Fiduciary (OF) - Salary Lump Sum			(35,700)	35,700	0		(35,700)	35,700	\$0	
SPA - Court Appointed Special Advocate (OF) - Salary Lump Sum			0	(34,500)	(34,500)		0	(34,500)	(\$34,500)	
SPA - Criminal Justice Enhancement (OF) - Salary Lump Sum			(17,000)		(17,000)		(17,000)		(\$17,000)	
SPA - Defensive Driving School (OF) - Salary Lump Sum			(66,500)		(66,500)		(66,500)		(\$66,500)	
SPA - Grants and Special Revenue (NA) - Salary Lump Sum			(225,100)	225,100	0		(225,100)	225,100	\$0	
SPA - Judicial Collection Enhancement (OF) - Salary Lump Sum			(72,900)	72,900	0		(72,900)	72,900	\$0	
SPA - Alternative Dispute Resolution FRAT			(74,700)		(74,700)		(74,700)		(\$74,700)	
SPA - Arizona Lengthy Trial EBT			(260,700)		(260,700)		(260,700)		(\$260,700)	
SPA - Court Appointed Special Advocate FRAT			0	(465,500)	(465,500)		0	(465,500)	(\$465,500)	
SPA - Criminal Justice Enhancement FRAT			(305,400)	305,400	0		(305,400)	305,400	\$0	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF HB 2633	FY 2010 GF House Alt Revisions	FY 2010 House Alt Plan	FY 10 GF House R Subtotal	FY 2010 GF SB 1188	FY 2010 GF Senate Alt Revisions	FY 2010 Senate Alt Plan	FY 10 GF Senate R Subtotal
SPA - Criminal Justice Enhancement EBT			0	(183,000)	(183,000)		0	(183,000)	(\$183,000)	
SPA - Defensive Driving School FRAT			(1,539,400)	1,539,400	0		(1,539,400)	1,539,400	\$0	
SPA - Defensive Driving School EBT			0	(1,531,400)	(1,531,400)		0	(1,531,400)	(\$1,531,400)	
SPA - Judicial Collection Enhancement FRAT			(200,400)	200,400	0		(200,400)	200,400	\$0	
SPA - Public Defender Training FRAT			(71,000)		(71,000)		(71,000)		(\$71,000)	
SPA - State Aid to the Courts EBT			(535,100)		(535,100)		(535,100)		(\$535,100)	
						(3,239,400)				(3,239,400)
<b>SUP - Judiciary - Superior Court</b>										
SUP - Criminal Justice Enhancement (OF) - Salary Lump Sum			(45,200)		(45,200)		(45,200)		(\$45,200)	
SUP - Drug Treatment and Education (NA) - Salary Lump Sum			(31,100)		(31,100)		(31,100)		(\$31,100)	
SUP - Grants and Special Revenue (NA) - Salary Lump Sum			(37,700)	37,700	0		(37,700)	37,700	\$0	
SUP - Criminal Justice Enhancement FRAT			(880,100)	880,100	0		(880,100)	880,100	\$0	
SUP - Drug Treatment and Education FRAT			(394,800)	394,800	0		(394,800)	394,800	\$0	
SUP - Drug Treatment and Education EBT			(297,800)	297,800	0		(297,800)	297,800	\$0	
SUP - Judicial Collection Enhancement FRAT			(342,200)	342,200	0		(342,200)	342,200	\$0	
SUP - Judicial Collection Enhancement EBT			(303,500)	303,500	0		(303,500)	303,500	\$0	
						(76,300)				(76,300)
<b>DJC - Department of Juvenile Corrections</b>										
DJC - Criminal Justice Enhancement (OF) - Salary Lump Sum			(16,800)		(16,800)		(16,800)		(\$16,800)	
DJC - State Ed Fund for Committed Youth (OF) - Salary Lump Sum			(237,400)		(237,400)		(237,400)		(\$237,400)	
DJC - Criminal Justice Enhancement FRAT			(68,700)		(68,700)		(68,700)		(\$68,700)	
						(322,900)				(322,900)
<b>LAN - State Land Department</b>										
LAN - Cooperative Forestry (NA) - Salary Lump Sum			(45,400)		(45,400)		(45,400)		(\$45,400)	
LAN - Fire Suppression (NA) - Salary Lump Sum			(280,100)		(280,100)		(280,100)		(\$280,100)	
						(325,500)				(325,500)
<b>Legislature</b>										
<b>HOU - House of Representatives</b>										
HOU - Non-Lapsing Fund Transfer			0	(2,000,000)	(2,000,000)		0	(2,000,000)	(\$2,000,000)	
						(2,000,000)				(2,000,000)
<b>LIQ - Department of Liquor Licenses &amp; Control</b>										
LIQ - Liquor License Special Collections EBT			(116,600)		(116,600)		(116,600)		(\$116,600)	
						(116,600)				(116,600)
<b>LOT - Arizona State Lottery Commission</b>										
LOT - State Lottery (OF) - Salary Lump Sum			(594,700)		(594,700)		(594,700)		(\$594,700)	
LOT - State Lottery FRAT			(799,700)		(799,700)		(799,700)		(\$799,700)	
LOT - State Lottery EBT			(1,398,400)		(1,398,400)		(1,398,400)		(\$1,398,400)	
LOT - State Lottery Advertising Fund Transfer			(9,162,700)		(9,162,700)		(9,162,700)		(\$9,162,700)	
						(11,955,500)				(11,955,500)
<b>MMR - Department of Mines &amp; Mineral Resources</b>										
MMR - Mines and Mineral Resources (NA) - Salary Lump Sum			(16,200)		(16,200)		(16,200)		(\$16,200)	
						(16,200)				(16,200)
<b>PAR - Parents Commission on Drug Ed &amp; Prevention</b>										
PAR - Drug Treatment and Education FRAT			(427,600)		(427,600)		(427,600)		(\$427,600)	
PAR - Drug Treatment and Education EBT			(175,900)		(175,900)		(175,900)		(\$175,900)	
						(603,500)				(603,500)
<b>SPB - Arizona State Parks Board</b>										
SPB - Heritage (NA) - Salary Lump Sum			(163,900)		(163,900)		(163,900)		(\$163,900)	
SPB - Off-Highway Vehicle Recreation (NA) - Salary Lump Sum			(79,800)		(79,800)		(79,800)		(\$79,800)	
SPB - Partnership (NA) - Salary Lump Sum			(14,000)		(14,000)		(14,000)		(\$14,000)	
SPB - Publications and Souvenir Revolving (NA) - Salary Lump Sum			(22,700)		(22,700)		(22,700)		(\$22,700)	
SPB - Reservation Surcharge Revolving (OF) - Salary Lump Sum			(41,800)		(41,800)		(41,800)		(\$41,800)	
SPB - State Lake Improvement (NA) - Salary Lump Sum			(185,400)		(185,400)		(185,400)		(\$185,400)	
SPB - State Parks Enhancement (OF) - Salary Lump Sum			(557,600)		(557,600)		(557,600)		(\$557,600)	
SPB - State Parks (NA) - Salary Lump Sum			(19,700)		(19,700)		(19,700)		(\$19,700)	
SPB - Off-Highway Vehicle Recreation FRAT			(105,200)		(105,200)		(105,200)		(\$105,200)	
SPB - Off-Highway Vehicle Recreation EBT			(742,100)		(742,100)		(742,100)		(\$742,100)	
SPB - Reservation Surcharge Revolving FRAT			(54,800)		(54,800)		(54,800)		(\$54,800)	
SPB - State Lake Improvement FRAT			(415,000)		(415,000)		(415,000)		(\$415,000)	
SPB - State Lake Improvement EBT			(4,753,000)		(4,753,000)		(4,753,000)		(\$4,753,000)	

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SPB - State Parks Enhancement FRAT			(725,900)		(725,900)		(725,900)		(\$725,900)	
SPB - State Parks Enhancement EBT			(1,901,500)		(1,901,500)		(1,901,500)		(\$1,901,500)	
						(9,782,400)				(9,782,400)
<b>POS - Commission for Postsecondary Education</b>										
POS - Early Graduation Scholarship FRAT			(57,800)		(57,800)		(57,800)		(\$57,800)	
POS - Early Graduation Scholarship EBT			(2,863,800)		(2,863,800)		(2,863,800)		(\$2,863,800)	
						(2,921,600)				(2,921,600)
<b>DPS - Department of Public Safety</b>										
DPS - Anti-Racketeering (NA) - Salary Lump Sum			(84,500)		(84,500)		(84,500)		(\$84,500)	
DPS - Auto Fingerprint Identification (OF) - Salary Lump Sum			(29,000)		(29,000)		(29,000)		(\$29,000)	
DPS - Board of Fingerprinting (NA) - Salary Lump Sum			(37,600)		(37,600)		(37,600)		(\$37,600)	
DPS - Crime Laboratory Assessment (OF) - Salary Lump Sum			(347,600)		(347,600)		(347,600)		(\$347,600)	
DPS - Criminal Justice Enhancement (OF) - Salary Lump Sum			(215,000)		(215,000)		(215,000)		(\$215,000)	
DPS - DNA Identification System (OF) - Salary Lump Sum			(267,100)		(267,100)		(267,100)		(\$267,100)	
DPS - DPS Administration (NA) - Salary Lump Sum			(65,000)		(65,000)		(65,000)		(\$65,000)	
DPS - DPS Licensing (NA) - Salary Lump Sum			(77,700)		(77,700)		(77,700)		(\$77,700)	
DPS - Fingerprint Clearance Card (NA) - Salary Lump Sum			(184,900)		(184,900)		(184,900)		(\$184,900)	
DPS - Highway Patrol (OF) - Salary Lump Sum			(1,498,800)		(1,498,800)		(1,498,800)		(\$1,498,800)	
DPS - Indirect Cost Recovery (NA) - Salary Lump Sum			(77,000)		(77,000)		(77,000)		(\$77,000)	
DPS - Parity Compensation (OF) - Salary Lump Sum			(271,100)		(271,100)		(271,100)		(\$271,100)	
DPS - Peace Officers Training (NA) - Salary Lump Sum			(189,000)		(189,000)		(189,000)		(\$189,000)	
DPS - Records Processing (NA) - Salary Lump Sum			(78,900)		(78,900)		(78,900)		(\$78,900)	
DPS - Auto Fingerprint Identification EBT			(71,900)		(71,900)		(71,900)		(\$71,900)	
DPS - Criminal Justice Enhancement EBT			(206,600)		(206,600)		(206,600)		(\$206,600)	
DPS - DNA Identification System - Garage Fund Transfer			(2,504,000)		(2,504,000)		(2,504,000)		(\$2,504,000)	
DPS - DNA Identification System EBT			(552,300)		(552,300)		(552,300)		(\$552,300)	
DPS - DPS Licensing EBT			(96,700)		(96,700)		(96,700)		(\$96,700)	
DPS - Fingerprint Clearance Card EBT			(193,800)		(193,800)		(193,800)		(\$193,800)	
DPS - Board of Fingerprinting FRAT			(29,500)		(29,500)		(29,500)		(\$29,500)	
DPS - Motorcycle Safety EBT			(100,000)		(100,000)		(100,000)		(\$100,000)	
DPS - Parity Compensation EBT			(455,400)		(455,400)		(455,400)		(\$455,400)	
DPS - Peace Officers Training EBT			(181,200)		(181,200)		(181,200)		(\$181,200)	
DPS - Public Safety Equipment FRAT			(2,485,400)		(2,485,400)		(2,485,400)		(\$2,485,400)	
DPS - Records Processing FRAT			(567,800)		(567,800)		(567,800)		(\$567,800)	
DPS - Records Processing EBT			(49,500)		(49,500)		(49,500)		(\$49,500)	
						(10,917,300)				(10,917,300)
<b>RAC - Arizona Department of Racing</b>										
RAC - AZ Breeders Award EBT			(131,300)		(131,300)		(131,300)		(\$131,300)	
RAC - County Fairs Racing Betterment EBT			(182,600)		(182,600)		(182,600)		(\$182,600)	
						(313,900)				(313,900)
<b>RAD - Radiation Regulatory Agency</b>										
RAD - Radiation Certification (OF) - Salary Lump Sum			(21,300)		(21,300)		(21,300)		(\$21,300)	
						(21,300)				(21,300)
<b>RUC - Residential Utility Consumer Office</b>										
RUC - RUCO EBT			(219,400)		(219,400)		(219,400)		(\$219,400)	
						(219,400)				(219,400)
<b>REV - Department of Revenue</b>										
REV - Liability Set-off Fund (OF) - Salary Lump sum			(23,700)		(23,700)		(23,700)		(\$23,700)	
REV - Estate and Unclaimed Property EBT			(1,011,000)		(1,011,000)		(1,011,000)		(\$1,011,000)	
REV - Liability Set-off Fund EBT			(177,500)		(177,500)		(177,500)		(\$177,500)	
						(1,212,200)				(1,212,200)
<b>SFB - School Facilities Board</b>										
SFB - Interest Earnings Fund Transfer			(1,380,000)		(1,380,000)		(1,380,000)		(\$1,380,000)	
						(1,380,000)				(1,380,000)
<b>TOU - Office of Tourism</b>										
TOU - Tourism Fund EBT			(400,000)		(400,000)		(400,000)		(\$400,000)	
						(400,000)				(400,000)
<b>DOT - Department of Transportation</b>										
DOT - Arizona Highways Magazine (NA) - Salary Lump Sum			(236,500)		(236,500)		(236,500)		(\$236,500)	
DOT - State Aviation (OF) - Salary Lump Sum			(150,900)		(150,900)		(150,900)		(\$150,900)	

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DOT - Transportation Department Equipment (OF) - Salary Lump Sum			(1,182,100)		(1,182,100)		(1,182,100)		(\$1,182,100)	
DOT - Arizona Highways Magazine FRAT			(647,800)		(647,800)		(647,800)		(\$647,800)	
DOT - Arizona Highways Magazine EBT			(404,500)		(404,500)		(404,500)		(\$404,500)	
DOT - Economic Strength Project FRAT			(100,000)		(100,000)		(100,000)		(\$100,000)	
DOT - Economic Strength Project EBT			(684,700)		(684,700)		(684,700)		(\$684,700)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT			(242,000)		(242,000)		(242,000)		(\$242,000)	
DOT - Motor Vehicle Liability Insurance Enforcement EBT			(266,700)		(266,700)		(266,700)		(\$266,700)	
DOT - State Aviation FRAT			(233,700)		(233,700)		(233,700)		(\$233,700)	
DOT - State Aviation EBT			(731,400)		(731,400)		(731,400)		(\$731,400)	
DOT - State Highway FRAT			(42,003,600)		(42,003,600)		(42,003,600)		(\$42,003,600)	
DOT - Transportation Department Equipment FRAT			(3,215,500)		(3,215,500)		(3,215,500)		(\$3,215,500)	
DOT - Transportation Department Equipment EBT			(1,989,200)		(1,989,200)		(1,989,200)		(\$1,989,200)	
DOT - Vehicle Inspection and Title Enforcement EBT			(278,100)		(278,100)		(278,100)		(\$278,100)	
DOT - VLT 5-year Renewal Fund Transfer			(28,000,000)		(28,000,000)		(28,000,000)		(\$28,000,000)	
DOT - Suspend Highway Patrol Vehicle Replacement VLT Fund Transfer			(6,780,000)		(6,780,000)		(6,780,000)		(\$6,780,000)	
						(87,146,700)				(87,146,700)
<b>UNI - Arizona Board of Regents</b>										
UNI - AZ Board of Regents Local Funds (NA) - Salary Lump Sum			(75,900)		(75,900)		(75,900)		(\$75,900)	
UNI - AZ Board of Regents Local Funds FRAT			(152,700)		(152,700)		(152,700)		(\$152,700)	
						(228,600)				(228,600)
<b>UNI - ASU - Main Campus</b>										
UNI - ASU Main - Auxiliary (NA) - Salary Lump Sum			(5,133,500)		(5,133,500)		(5,133,500)		(\$5,133,500)	
UNI - ASU Main - Auxiliary FRAT			(18,448,700)		(18,448,700)		(18,448,700)		(\$18,448,700)	
UNI - ASU Main - Auxiliary EBT			(6,943,400)		(6,943,400)		(6,943,400)		(\$6,943,400)	
						(30,525,600)				(30,525,600)
<b>UNI - ASU - East Campus</b>										
UNI - ASU East - Auxiliary (NA) - Salary Lump Sum			(107,600)		(107,600)		(107,600)		(\$107,600)	
UNI - ASU East - Auxiliary FRAT			(221,600)		(221,600)		(221,600)		(\$221,600)	
						(329,200)				(329,200)
<b>UNI - ASU - West Campus</b>										
UNI - ASU West - Auxiliary (NA) - Salary Lump Sum			(63,300)		(63,300)		(63,300)		(\$63,300)	
UNI - ASU West - Auxiliary FRAT			(182,000)		(182,000)		(182,000)		(\$182,000)	
UNI - ASU West - Auxiliary EBT			(142,800)		(142,800)		(142,800)		(\$142,800)	
						(388,100)				(388,100)
<b>UNI - Northern Arizona University</b>										
UNI - NAU - Auxiliary (NA) - Salary Lump Sum			(1,820,700)		(1,820,700)		(1,820,700)		(\$1,820,700)	
UNI - NAU - Auxiliary FRAT			(4,868,600)		(4,868,600)		(4,868,600)		(\$4,868,600)	
UNI - NAU - Auxiliary EBT			(4,725,300)		(4,725,300)		(4,725,300)		(\$4,725,300)	
						(11,414,600)				(11,414,600)
<b>UNI - UA - Main Campus</b>										
UNI - UA Main - Auxiliary (NA) - Salary Lump Sum			(7,576,000)		(7,576,000)		(7,576,000)		(\$7,576,000)	
UNI - UA Main - Auxiliary FRAT			(23,864,900)		(23,864,900)		(23,864,900)		(\$23,864,900)	
UNI - UA Main - Auxiliary EBT			(12,766,300)		(12,766,300)		(12,766,300)		(\$12,766,300)	
						(44,207,200)				(44,207,200)
<b>UNI - UA - Health Sciences Center</b>										
UNI - UA - HSC - Auxiliary (NA) - Salary Lump Sum			(768,400)		(768,400)		(768,400)		(\$768,400)	
UNI - UA - HSC - Auxiliary FRAT			(1,284,000)		(1,284,000)		(1,284,000)		(\$1,284,000)	
UNI - UA - HSC - Auxiliary EBT			(950,200)		(950,200)		(950,200)		(\$950,200)	
						(3,002,600)				(3,002,600)
<b>UNI - Systemwide Restoration - Fund Transfer</b>				40,000,000	40,000,000			40,000,000	\$40,000,000	40,000,000
<b>VSC - Department of Veterans' Services</b>										
VSC - State Veterans' Cemetery EBT			(121,600)		(121,600)		(121,600)		(\$121,600)	
						(121,600)				(121,600)
<b>WAT - Department of Water Resources</b>										
WAT - Assured and Adequate Water Supply (OF) - Salary Lump Sum			(61,100)		(61,100)		(61,100)		(\$61,100)	
WAT - Augmentation & Conservation Assistance (NA) - Salary Lump Sum			(24,600)		(24,600)		(24,600)		(\$24,600)	
WAT - Indirect Cost Recovery (NA) - Salary Lump Sum			(92,100)		(92,100)		(92,100)		(\$92,100)	
WAT - Arizona Water Banking (OF) - Salary Lump Sum			0		0		0		\$0	
WAT - Arizona Water Banking (NA) - Salary Lump Sum			0		0		0		\$0	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF HB 2633	FY 2010 GF House Alt Revisions	FY 2010 House Alt Plan	FY 10 GF House R Subtotal	FY 2010 GF SB 1188	FY 2010 GF Senate Alt Revisions	FY 2010 Senate Alt Plan	FY 10 GF Senate R Subtotal
WAT - Arizona Water Protection (NA) - Salary Lump Sum			(27,400)		(27,400)		(27,400)		(\$27,400)	
WAT - Arizona Water Quality (NA) - Salary Lump Sum			(31,700)		(31,700)		(31,700)		(\$31,700)	
WAT - Well Administration & Enforcement (NA) - Salary Lump Sum			(44,200)		(44,200)		(44,200)		(\$44,200)	
WAT - Arizona Water Banking EBT			0	(4,000,000)	(4,000,000)		0	(4,000,000)	(\$4,000,000)	
WAT - Arizona Water Protection FRAT			(351,300)		(351,300)		(351,300)		(\$351,300)	
WAT - Arizona Water Protection EBT			(1,967,300)		(1,967,300)		(1,967,300)		(\$1,967,300)	
WAT - Arizona Water Quality FRAT			(56,300)		(56,300)		(56,300)		(\$56,300)	
WAT - Arizona Water Quality EBT			(152,600)		(152,600)		(152,600)		(\$152,600)	
WAT - Assured and Adequate Water Supply FRAT			(111,900)		(111,900)		(111,900)		(\$111,900)	
WAT - Augmentation & Conservation Assistance FRAT			(110,500)		(110,500)		(110,500)		(\$110,500)	
WAT - Dam Repair EBT			(378,400)		(378,400)		(378,400)		(\$378,400)	
WAT - Indirect Cost Recovery FRAT			(163,300)		(163,300)		(163,300)		(\$163,300)	
WAT - Indirect Cost Recovery EBT			(205,100)		(205,100)		(205,100)		(\$205,100)	
WAT - Well Administration & Enforcement FRAT			(78,800)		(78,800)		(78,800)		(\$78,800)	
						(7,856,600)				(7,856,600)
<b>WEI - Department of Weights &amp; Measures</b>										
WEI - Air Quality (OF) - Salary Lump Sum			(70,600)		(70,600)		(70,600)		(\$70,600)	
WEI - Air Quality FRAT			(154,300)		(154,300)		(154,300)		(\$154,300)	
						(224,900)				(224,900)
<b>SUBTOTAL - FRATs</b>			<b>(185,914,700)</b>	<b>4,215,100</b>	<b>(181,699,600)</b>	<b>(181,699,600)</b>	<b>(185,233,300)</b>	<b>3,533,700</b>	<b>(181,699,600)</b>	<b>(181,699,600)</b>
<b>Subtotal - Non GF Personnel Expense Reduction FRAT</b>			<b>(41,249,300)</b>	<b>762,000</b>	<b>(40,487,300)</b>	<b>(40,487,300)</b>	<b>(40,824,200)</b>	<b>336,900</b>	<b>(40,487,300)</b>	<b>(40,487,300)</b>
<b>SUBTOTAL - EBTs</b>			<b>(118,910,600)</b>	<b>(5,383,800)</b>	<b>(124,294,400)</b>	<b>(124,294,400)</b>	<b>(119,181,300)</b>	<b>(5,113,100)</b>	<b>(124,294,400)</b>	<b>(124,294,400)</b>
<b>SUBTOTAL - FUND TRANSFERS</b>			<b>(88,803,100)</b>	<b>45,976,400</b>	<b>(42,826,700)</b>	<b>(42,826,700)</b>	<b>(88,803,100)</b>	<b>45,976,400</b>	<b>(42,826,700)</b>	<b>(42,826,700)</b>
<b>TOTAL - FUND TRANSFERS</b>	<b>(588,754,600)</b>	<b>588,754,600</b>	<b>(393,628,400)</b>	<b>44,807,700</b>	<b>(348,820,700)</b>	<b>(348,820,700)</b>	<b>(393,217,700)</b>	<b>44,397,000</b>	<b>(348,820,700)</b>	<b>(348,820,700)</b>
<b>REVENUE CHANGES</b>										
REV - Ongoing Revenue	7,808,022,100	(710,683,000)	0		0	0				
REV - One-time Revenue	708,485,000	(670,124,100)	0		0	0	0		\$0	0
<b>REV - Ongoing Changes</b>										
REV - Eliminate Rio Nuevo Tax Financing Except Debt Service			0	8,300,000	8,300,000	8,300,000	8,300,000		\$8,300,000	8,300,000
REV - Defensive Driving Surcharge/Crime Lab			(8,800,000)		(8,800,000)	(8,800,000)	(8,800,000)		(\$8,800,000)	(8,800,000)
REV - Repeal FY 09 Lease-Purchase Authority			10,384,700	(6,296,200)	4,088,500	4,088,500	10,384,700	(6,296,200)	\$4,088,500	4,088,500
REV - Non-Racing Unclaimed Property Deposit to GF			37,088,300		37,088,300	37,088,300	37,088,300		\$37,088,300	37,088,300
REV - Pari-mutuel/UCP Revenue Deposit to General Fund/Approp to Current Recipients			5,305,500		5,305,500	5,305,500	5,305,500		5,305,500	5,305,500
REV - Unclaimed Prize Transfer to CASA			2,621,300	(2,621,300)	0	0	2,621,300	(2,621,300)	\$0	0
REV - Increase DOR Collectors (shift Tobacco to Liquor)				4,800,000	4,800,000	4,800,000	4,800,000		\$4,800,000	4,800,000
REV - Contracted Revenue Collectors/Auditors							35,000,000	(35,000,000)	\$0	0
<b>SUBTOTAL - Ongoing Changes</b>	<b>0</b>	<b>0</b>	<b>46,599,800</b>	<b>4,182,500</b>	<b>50,782,300</b>	<b>50,782,300</b>	<b>94,699,800</b>	<b>(43,917,500)</b>	<b>50,782,300</b>	<b>50,782,300</b>
<b>REV - One-Time Changes</b>										
REV - Prior Year Carryforward - Via Stabilization Fund			133,000,000	(133,000,000)	0	0	247,700,000	(247,700,000)	\$0	0
REV - Prison Concession Agreement			0	100,000,000	100,000,000	100,000,000	100,000,000		\$100,000,000	100,000,000
REV - Corrections Sale and Lease-Back			0	495,000,000	495,000,000	495,000,000	0	495,000,000	\$495,000,000	495,000,000
REV - Sell State Agriculture Lab										
REV - Sell DPS Twin Engine Airplane \$(500,000)										
REV - Sell DPS Helicopter \$(1,100,100) Highway Patrol Fund										
REV - School District Cash Balances			255,000,000	(255,000,000)	0	0	0		\$0	0
REV - City Impact Fee Sweep			210,000,000	(210,000,000)	0	0	0		\$0	0
REV - County Cash Balances			55,000,000	(55,000,000)	0	0	0		\$0	0
<b>SUBTOTAL - One-Time Changes</b>	<b>0</b>	<b>0</b>	<b>653,000,000</b>	<b>(58,000,000)</b>	<b>595,000,000</b>	<b>595,000,000</b>	<b>347,700,000</b>	<b>247,300,000</b>	<b>595,000,000</b>	<b>595,000,000</b>
<b>REV - Other Revenue - One-Time</b>										
REV - County Lottery Proceeds			2,047,500		2,047,500	2,047,500	2,047,500		\$2,047,500	2,047,500
OTH - DHS Federal Fund Draw Down at End of FY 2009			0	20,000,000	20,000,000	20,000,000	20,000,000		\$20,000,000	20,000,000
REV - Unclaimed Property Acceleration - 3 Year Retention			42,000,000	1,800,000	43,800,000	43,800,000	43,800,000		\$43,800,000	43,800,000

	Revised GF FY 2009	FY 2010 GF Baseline <u>2/</u>	FY 2010 GF HB 2633	FY 2010 GF House Alt Revisions	FY 2010 House Alt Plan	FY 10 GF House R Subtotal	FY 2010 GF SB 1188	FY 2010 GF Senate Alt Revisions	FY 2010 Senate Alt Plan	FY 10 GF Senate R Subtotal
<b>SUBTOTAL - Other Revenue</b>	0	0	44,047,500	21,800,000	65,847,500	65,847,500	65,847,500	0	65,847,500	65,847,500
<b>TOTAL - REVENUE CHANGES</b>	\$8,516,507,100	(\$1,380,807,100)	\$743,647,300	(\$32,017,500)	\$711,629,800	\$711,629,800	\$508,247,300	\$203,382,500	\$711,629,800	\$711,629,800
<b>TOTAL - SOLUTIONS</b>			2,826,844,800	248,984,300	3,075,829,100	3,075,829,100	3,006,957,400	68,871,700	3,075,829,100	3,075,829,100
<b>ENDING BALANCE</b>	\$50,388,500	(\$3,068,905,700)	(\$242,060,900)		\$6,923,400	\$6,923,400	(\$61,948,300)		\$6,923,400	\$6,923,400

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 HB2633	FY 2010 OF House Alt Revision	FY 2010 OF House Alt	FY 2010 OF Alt Subtotal	FY 2010 OF SB 1188	FY 2010 OF Senate Alt Revision	FY 2010 OF Senate Alt	FY 2010 OF Alt Subtotal
<b>OPERATING SPENDING CHANGES</b>										
<b>SBA - State Board of Accountancy</b>	2,350,100									
						0				0
<b>ACU - Acupuncture Board of Examiners</b>	129,200									
						0				0
<b>DOA - Arizona Department of Administration</b>	179,992,700									
DOA - Eliminate One-time Funding		(532,000)								
DOA - Salary Lump Sum - Automation Operations Fund			(575,700)		(575,700)		(575,700)		(575,700)	
DOA - Salary Lump Sum - Capital Outlay Stabilization Fund			(183,800)		(183,800)		(183,800)		(183,800)	
DOA - Salary Lump Sum - Corrections Fund			(28,000)		(28,000)		(28,000)		(28,000)	
DOA - Salary Lump Sum - Motor Vehicle Pool Revolving Fund			(45,700)		(45,700)		(45,700)		(45,700)	
DOA - Salary Lump Sum - Personnel Division Fund			(429,500)		(429,500)		(429,500)		(429,500)	
DOA - Salary Lump Sum - Risk Management Revolving Fund			(337,100)		(337,100)		(337,100)		(337,100)	
DOA - Salary Lump Sum - Special Employee Health Insurance Trust Fund			(145,700)		(145,700)		(145,700)		(145,700)	
DOA - Salary Lump Sum - State Surplus Materials Revolving Fund			(36,100)		(36,100)		(36,100)		(36,100)	
DOA - Salary Lump Sum - Telecommunications Fund			(88,500)		(88,500)		(88,500)		(88,500)	
DOA - Air Quality FRAT			(42,500)		(42,500)		(42,500)		(42,500)	
DOA - Automation Operations FRAT			(1,198,400)		(1,198,400)		(1,198,400)		(1,198,400)	
DOA - Corrections FRAT			64,200		64,200		64,200		64,200	
DOA - Motor Vehicle Pool Revolving FRAT			(396,100)		(396,100)		(396,100)		(396,100)	
DOA - Personnel Division FRAT			(952,500)		(952,500)		(952,500)		(952,500)	
DOA - State Surplus Materials Revolving FRAT			(212,400)		(212,400)		(212,400)		(212,400)	
DOA - Telecommunications FRAT			(585,000)		(585,000)		(585,000)		(585,000)	
						(5,192,800)				(5,192,800)
<b>OAH - Office of Administrative Hearings</b>	14,500									
						0				0
<b>AGR - Department of Agriculture</b>	3,414,400									
AGR - ACT Pari-mutuel Revenue Shift			(106,700)		(106,700)		(106,700)		(106,700)	
AGR - Salary Lump Sum - Citrus, Fruit & Vegetable Revolving Fund			25,600		25,600		25,600		25,600	
AGR - Salary Lump Sum - Commercial Feed Fund			(8,500)		(8,500)		(8,500)		(8,500)	
AGR - Salary Lump Sum - Fertilizer Materials Fund			(10,000)		(10,000)		(10,000)		(10,000)	
AGR - Salary Lump Sum - Pesticide Fund			(11,400)		(11,400)		(11,400)		(11,400)	
						(111,000)				(111,000)
<b>AXS - AHCCCS</b>	281,297,100									
AXS - Salary Lump Sum - Healthcare Group Fund			(209,900)		(209,900)		(209,900)		(209,900)	
AXS - One-time County Contributions		(17,830,500)								
AXS - Temporary Medical Coverage Program		(3,247,200)								
AXS - Prop 204 DES Eligibility Statutory Adjustment		152,500								
AXS - KidsCare Caseload Decline/Other		(7,877,000)								
AXS - Eliminate KidsCare/KidsCare Parents			(28,974,000)		(28,974,000)		(28,974,000)		(28,974,000)	
AXS - Reduce Kids Care Eligibility to 150%			0	(11,410,900)	(11,410,900)		(11,410,900)		(11,410,900)	
AXS - BNCF Shift			(27,962,800)		(27,962,800)		(27,962,800)		(27,962,800)	
						(68,557,600)				(68,557,600)
<b>APP - State Board of Appraisal</b>	621,800									
						0				0
<b>ATT - Attorney General</b>	41,967,300									
ATT - Salary Lump Sum - Attorney General Legal Svcs Cost Allocation Fund			(606,600)		(606,600)					
							(606,600)		(606,600)	
ATT - Salary Lump Sum - Collection Enforcement Revolving Fund			(365,500)		(365,500)		(365,500)		(365,500)	
ATT - Salary Lump Sum - Consumer Protection - Consumer Fraud Revolving Fund			(164,300)		(164,300)		(164,300)		(164,300)	
									(164,300)	
ATT - Salary Lump Sum - Risk Management Revolving Fund			(789,000)		(789,000)		(789,000)		(789,000)	
ATT - Salary Lump Sum - Victims' Rights Fund			(33,000)		(33,000)		(33,000)		(33,000)	
ATT - Collection Enforcement FRAT			(751,800)		(751,800)		(751,800)		(751,800)	
						(2,710,200)				(2,710,200)

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF HB2633	FY 2010 OF House Alt Revision	FY 2010 OF House Alt	FY 2010 OF Alt Subtotal	FY 2010 OF SB 1188	FY 2010 OF Senate Alt Revision	FY 2010 OF Senate Alt	FY 2010 OF Alt Subtotal
<b>ATA - Automobile Theft Authority</b>	5,999,700									
ATA - Salary Lump Sum - Automobile Theft Authority Fund			(23,600)		(23,600)		(23,600)		(23,600)	
						(23,600)				(23,600)
<b>BAR - Board of Barbers</b>	328,200									
						0				0
<b>BHE - Board of Behavioral Health Examiners</b>	1,367,200									
						0				0
<b>BIO - Biomedical Research Commission</b>	500,000									
						0				0
<b>BCE - State Board of Chiropractic Examiners</b>	520,400									
BCE - Agency Requested Reduction		(45,600)								
						0				0
<b>COM - Department of Commerce</b>	3,492,000									
COM - Salary Lump Sum - CEDC Fund			(42,400)		(42,400)		(42,400)		(42,400)	
COM - Salary Lump Sum - Lottery Fund			(11,300)		(11,300)		(11,300)		(11,300)	
COM - CEDC FRAT			(240,800)		(240,800)		(240,800)		(240,800)	
						(294,500)				(294,500)
<b>ROC - Registrar of Contractors</b>	12,147,000									
ROC - Salary Lump Sum - Registrar of Contractors Fund			(696,000)		(696,000)		(696,000)		(696,000)	
ROC - Registrar of Contractors FRAT			(1,216,400)		(1,216,400)		(1,216,400)		(1,216,400)	
						(1,912,400)				(1,912,400)
<b>COR - Corporation Commission</b>	23,981,900									
COR - Automation Funding		(454,000)								
COR - Salary Lump Sum - Investment Mgmt Regulatory & Enf Fund			(73,500)		(73,500)		(73,500)		(73,500)	
COR - Salary Lump Sum - Public Access Fund			(255,700)		(255,700)		(255,700)		(255,700)	
COR - Salary Lump Sum - Securities Regulatory & Enforcement Fund			(295,500)		(295,500)		(295,500)		(295,500)	
COR - Salary Lump Sum - Utility Regulation Revolving Fund			(1,038,400)		(1,038,400)		(1,038,400)		(1,038,400)	
COR - Investment Management Regulatory & Enf. FRAT			(46,500)		(46,500)		(46,500)		(46,500)	
COR - Securities Regulatory & Enforcement FRAT			(194,800)		(194,800)		(194,800)		(194,800)	
						(1,904,400)				(1,904,400)
<b>DOC - Department of Corrections</b>	52,164,900									
DOC - One-time Funding		(2,822,000)								
DOC - ADE Adjustment		156,200								
DOC - Salary Lump Sum - Corrections Fund			(21,600)		(21,600)		(21,600)		(21,600)	
DOC - Salary Lump Sum - State Education Fund for Correctional Education			(20,700)		(20,700)		(20,700)		(20,700)	
DOC - Alcohol Abuse Treatment FRAT			30,000		30,000		30,000		30,000	
						(12,300)				(12,300)
<b>COS - Board of Cosmetology</b>	1,747,800									
						0				0
<b>JUS - Arizona Criminal Justice Commission</b>	6,866,900									
JUS - Salary Lump Sum - Criminal Justice Enhancement Fund			(28,200)		(28,200)		(28,200)		(28,200)	
JUS - State Aid to Indigent Defense FRAT			49,600		49,600		49,600		49,600	
						21,400				21,400
<b>SDB - AZ State Schools for the Deaf and the Blind</b>	14,695,400									
						0				0
<b>HEA - Comm for the Deaf &amp; the Hard of Hearing</b>	5,129,000									
HEA - Salary Lump Sum - Telecommunication Fund for the Deaf			(55,200)		(55,200)		(55,200)		(55,200)	
HEA - Telecommunication Fund for the Deaf FRAT			(672,000)		(672,000)		(672,000)		(672,000)	
						(727,200)				(727,200)
<b>DEN - Board of Dental Examiners</b>	1,102,800									
						0				0
<b>PRC - Drug &amp; Gang Prevention Resource Center</b>	584,900									
PRC - Salary Lump Sum - Drug & Gang Prevention Resource Ctr Fund			(13,100)		(13,100)		(13,100)		(13,100)	
						(13,100)				(13,100)
<b>DES - Department of Economic Security</b>	520,173,300									
DES - TANF Caseload			0	3,090,700	3,090,700		3,090,700		3,090,700	
DES - Salary Lump Sum - Child Support Enforcement Admin Fund			(462,200)		(462,200)		(462,200)		(462,200)	
DES - Salary Lump Sum - Public Assistance Collections Fund			(23,500)		(23,500)		(23,500)		(23,500)	
DES - Salary Lump Sum - Spinal and Head Injuries Trust Fund			(25,300)		(25,300)		(25,300)		(25,300)	

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF HB2633	FY 2010 OF House Alt Revision	FY 2010 OF House Alt	FY 2010 OF Alt Subtotal	FY 2010 OF SB 1188	FY 2010 OF Senate Alt Revision	FY 2010 OF Senate Alt	FY 2010 OF Alt Subtotal
DES - Domestic Violence Shelter FRAT			(360,000)		(360,000)		(360,000)		(360,000)	
DES - Long Term Care System FRAT			(1,538,600)		(1,538,600)		(1,538,600)		(1,538,600)	
DES - Public Assistance Collections FRAT			(25,900)		(25,900)		(25,900)		(25,900)	
DES - Special Administration FRAT			(268,300)		(268,300)		(268,300)		(268,300)	
DES - Spinal and Head Injuries Trust FRAT			(365,200)		(365,200)		(365,200)		(365,200)	
						21,700				21,700
<b>ADE - Arizona Department of Education</b>	54,714,800									
ADE - Salary Lump Sum - Teacher Certification Fund			(108,600)		(108,600)		(108,600)		(108,600)	
ADE - Teacher Investigations				70,000	70,000			70,000	70,000	
ADE - Endowment Earnings		1,254,800								
						(38,600)				(38,600)
<b>EMA - Department of Emergency &amp; Military Affairs</b>	132,700									
						0				0
<b>DEQ - Department of Environmental Quality</b>	75,916,600									
DEQ - Reduced Emissions Contractor Payments		(5,600,000)								
DEQ - Shift Travel Reduction Program to Emission Inspection Fund			1,676,900		1,676,900		1,676,900		1,676,900	
DEQ - Salary Lump Sum - Air Permits Administration Fund			(197,100)		(197,100)		(197,100)		(197,100)	
DEQ - Salary Lump Sum - Air Quality Fund			(90,600)		(90,600)		(90,600)		(90,600)	
DEQ - Salary Lump Sum - Emissions Inspection Fund			(80,300)		(80,300)		(80,300)		(80,300)	
DEQ - Salary Lump Sum - Indirect Cost Recovery Fund			(290,400)		(290,400)		(290,400)		(290,400)	
DEQ - Salary Lump Sum - Recycling Fund			(20,200)		(20,200)		(20,200)		(20,200)	
DEQ - Salary Lump Sum - Solid Waste Fee Fund			(34,400)		(34,400)		(34,400)		(34,400)	
DEQ - Salary Lump Sum - Water Quality Fee Fund			(163,400)		(163,400)		(163,400)		(163,400)	
DEQ - Air Quality FRAT			(205,400)		(205,400)		(205,400)		(205,400)	
DEQ - Indirect Cost Recovery FRAT			(437,400)		(437,400)		(437,400)		(437,400)	
DEQ - Recycling FRAT			(2,174,600)		(2,174,600)		(2,174,600)		(2,174,600)	
DEQ - Solid Waste Fee FRAT			(125,700)		(125,700)		(125,700)		(125,700)	
						(2,142,600)				(2,142,600)
<b>COL - Arizona Exposition and State Fair Board</b>	15,252,800									
COL - Pari-mutuel Revenue Shift										
COL - Salary Lump Sum - Arizona Exposition & State Fair Fund			(320,200)		(320,200)		(320,200)		(320,200)	
COL - Arizona Exposition and State Fair FRAT			(315,000)		(315,000)		(315,000)		(315,000)	
						(635,200)				(635,200)
<b>EMB - Board of Funeral Directors and Embalmers</b>	350,000									
						0				0
<b>FIS - Arizona Game and Fish Department</b>	34,570,100									
FIS - One-time Reductions		(673,300)								
FIS - Motor Pool		(234,300)								
FIS - Grasslands Restoration		350,700								
FIS - Angler Recruitment & Retention		40,000								
FIS - Video Editing Equipment		100,000								
FIS - Cooperative Research		10,000								
FIS - Headquarters Lease-Purchase		80,000								
FIS - Urban Fishing Program		135,900								
FIS - Point of Sale System		200,000								
FIS - State Match Increase		1,000,000								
FIS - Bighorn sheep Restoration Project			49,500		49,500		49,500		49,500	
FIS - KOFA Bighorn Sheep			78,000		78,000		78,000		78,000	
FIS - Mogollon Rim Projects			200,000		200,000		200,000		200,000	
FIS - Canyon Creek Riparian Project			100,000		100,000		100,000		100,000	
FIS - Ben Avery Master Plan			580,000		580,000		580,000		580,000	
FIS - Shooting Range Safety Projects			150,000		150,000		150,000		150,000	
FIS - Landowner Relations			125,000		125,000		125,000		125,000	
FIS - Long-Term Access Projects			125,000		125,000		125,000		125,000	
FIS - Purchasing System Software			407,800		407,800		407,800		407,800	
FIS - GIS Licenseing Maintenance			37,500		37,500		37,500		37,500	
FIS - Environmental Review Tool			90,000		90,000		90,000		90,000	
FIS - Leadership Practices Inventory			75,000		75,000		75,000		75,000	
FIS - Predator Control			24,000		24,000		24,000		24,000	
FIS - Hunting Awareness Program			25,000		25,000		25,000		25,000	

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FIS - OOE Increase			87,100		87,100		87,100		87,100	
FIS - Sportsmen's Club Grants			25,000		25,000		25,000		25,000	
FIS - Lapsed Angler Marketing			50,000		50,000		50,000		50,000	
FIS - Salary Lump Sum - Watercraft Licensing Fund			(66,700)		(66,700)		(66,700)		(66,700)	
FIS - Watercraft Licensing FRAT			(372,100)		(372,100)		(372,100)		(372,100)	
						1,790,100				1,790,100
<b>GAM - Department of Gaming</b>	16,561,000									
GAM - One-time Equipment Funding		(3,424,100)								
						0				0
<b>GTA - Government Information Technology Agy</b>	8,396,000									
GTA - Salary Lump Sum - Information Technology Fund			(145,400)		(145,400)		(145,400)		(145,400)	
GTA - Information Technology FRAT			(184,200)		(184,200)		(184,200)		(184,200)	
GTA - State Web Portal FRAT			(1,100,000)		(1,100,000)		(1,100,000)		(1,100,000)	
						(1,429,600)				(1,429,600)
<b>DHS - Department of Health Services</b>	71,737,200									
DHS - Salary Lump Sum - Emergency Medical Services Operating Fund			(144,600)		(144,600)		(144,600)		(144,600)	
DHS - Salary Lump Sum - Environmental Laboratory Licensure Rev. Fund			(24,000)		(24,000)		(24,000)		(24,000)	
DHS - Salary Lump Sum - Hearing and Speech Professionals Fund			(12,100)		(12,100)		(12,100)		(12,100)	
DHS - Salary Lump Sum - Indirect Cost Fund			(221,700)		(221,700)		(221,700)		(221,700)	
DHS - Salary Lump Sum - Newborn Screening Program Fund			81,000		81,000		81,000		81,000	
DHS - Salary Lump Sum - Vital Records Electronic Systems Fund			(9,300)		(9,300)		(9,300)		(9,300)	
DHS - ASH Fund Shift			1,466,700		1,466,700		1,466,700		1,466,700	
DHS - Emergency Medical Services Operating FRAT			(299,100)		(299,100)		(299,100)		(299,100)	
DHS - Indirect Cost FRAT			(453,800)		(453,800)		(453,800)		(453,800)	
DHS - Newborn Screening Program FRAT			340,300		340,300		340,300		340,300	
DHS - Substance Abuse Services FRAT			(125,000)		(125,000)		(125,000)		(125,000)	
DHS - Vital Records Electronic Systems FRAT			(25,000)		(25,000)		(25,000)		(25,000)	
						573,400				573,400
<b>AZH - Arizona Historical Society</b>	194,200									
						0				0
<b>HOM - Board of Homeopathic &amp; Integrated Medicine Examiners</b>	117,300									
HOM - Eliminate One-time Equipment		(13,300)								
						0				0
<b>HOU - Department of Housing</b>	911,300									
HOU - Salary Lump Sum - Housing Trust Fund			33,500		33,500		33,500		33,500	
						33,500				33,500
<b>IND - Industrial Commission</b>	19,331,000									
IND - Salary Lump Sum - Industrial Commission Administrative Fund			(730,100)		(730,100)		(730,100)		(730,100)	
IND - Industrial Commission Administrative FRAT			(1,986,000)		(1,986,000)		(1,986,000)		(1,986,000)	
						(2,716,100)				(2,716,100)
<b>SPA - Judiciary - Supreme Court</b>	30,966,300									
SPA - CASA Fund Shift to General Fund			(3,449,200)	3,449,200	0		(3,449,200)	3,449,200	0	
SPA - CJEF Automation Funding			625,800		625,800		625,800		625,800	
SPA - JCEF Automation Funding			4,500,000		4,500,000		4,500,000		4,500,000	
SPA - Salary Lump Sum - Confidential Intermediary & Fiduciary Fund			(20,700)	35,700	15,000		(20,700)	35,700	15,000	
SPA - Salary Lump Sum - Court Appointed Special Advocate Fund			14,500	(34,500)	(20,000)		14,500	(34,500)	(20,000)	
SPA - Salary Lump Sum - Criminal Justice Enhancement Fund			(9,900)		(9,900)		(9,900)		(9,900)	
SPA - Salary Lump Sum - Defensive Driving School Fund			(38,600)		(38,600)		(38,600)		(38,600)	
SPA - Salary Lump Sum - Judicial Collection Enhancement Fund			(42,300)	72,900	30,600		(42,300)	72,900	30,600	
SPA - Court Appointed Special Advocate FRAT			172,500	(465,500)	(293,000)		172,500	(465,500)	(293,000)	
SPA - Criminal Justice Enhancement FRAT			(152,700)	305,400	152,700		(152,700)	305,400	152,700	
SPA - Defensive Driving School FRAT			(1,539,400)	1,539,400	0		(1,539,400)	1,539,400	0	
SPA - Judicial Collection Enhancement FRAT			(200,400)	200,400	0		(200,400)	200,400	0	
						4,962,600				4,962,600
<b>SUP - Judiciary - Superior Court</b>	10,485,000									
SUP - Salary Lump Sum - Criminal Justice Enhancement Fund			(26,200)		(26,200)		(26,200)		(26,200)	
SUP - GPS Cost Shift - JCEF			435,200		435,200		435,200		435,200	
SUP - Probation Cost Shift - JCEF			1,000,000		1,000,000		1,000,000		1,000,000	
SUP - Criminal Justice Enhancement FRAT			(440,100)	880,100	440,000		(440,100)	880,100	440,000	
SUP - Judicial Collection Enhancement FRAT			(171,100)	342,200	171,100		(171,100)	342,200	171,100	

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<b>DJC - Department of Juvenile Corrections</b>	7,529,000					2,020,100				2,020,100
DJC - Salary Lump Sum - Criminal Justice Enhancement Fund			(9,800)		(9,800)		(9,800)		(9,800)	
DJC - Salary Lump Sum - State Education Fund for Committed Youth			(137,700)		(137,700)		(137,700)		(137,700)	
DJC - Criminal Justice Enhancement FRAT			(34,400)		(34,400)		(34,400)		(34,400)	
DJC - Land Fund Shift		(2,549,000)								
						(181,900)				(181,900)
<b>LAN - State Land Department</b>	3,760,000									
LAN - Shift Fire Suppression to Heritage Fund										
LAN - Heritage Fund for Environmental County Grants			75,000		75,000		75,000		75,000	
LAN - Shift NRCD GF Support to Heritage Fund			390,000		390,000		390,000		390,000	
LAN - Land Self-Funding Proposal			9,773,500		9,773,500		9,773,500		9,773,500	
LAN - Environmental Special Plate FRAT										
						10,238,500				10,238,500
<b>LIBR - AZ State Library, Archives &amp; Public Records</b>	629,800									
LIBR - Salary Lump Sum - Record Services Fund			12,300		12,300		12,300		12,300	
LIBR - Record Services FRAT			33,800		33,800		33,800		33,800	
						46,100				46,100
<b>LOT - Arizona State Lottery Commission</b>	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)		(344,900)		(344,900)		(344,900)	
LOT - State Lottery FRAT			(358,900)		(358,900)		(358,900)		(358,900)	
						(703,800)				(703,800)
<b>MED - Arizona Medical Board</b>	5,822,600									
						0				0
<b>MSL - Board of Medical Student Loans</b>	309,800									
MSL - Agency Requested Reduction		(262,800)								
						0				0
<b>MIN - State Mine Inspector</b>	177,700									
MIN - Aggregate Mining Reclamation Fund		155,800								
MIN - FY 09 Supplemental		(177,700)								
						0				0
<b>NAT - Naturopathic Physicians Medical Board</b>	604,300									
						0				0
<b>NUR - State Board of Nursing</b>	4,134,900									
						0				0
<b>NCI - Nursing Care Inst. Administrators Board</b>	377,700									
						0				0
<b>OCC - Board of Occupational Therapy Examiners</b>	244,900									
						0				0
<b>DIS - State Board of Dispensing Opticians</b>	124,300									
						0				0
<b>OPT - State Board of Optometry</b>	202,200									
						0				0
<b>OST - Arizona Board of Osteopathic Examiners</b>	698,700									
						0				0
<b>SPB - Arizona State Parks Board</b>	10,448,300									
SPB - Salary Lump Sum - Reservation Surcharge Revolving Fund			(24,200)		(24,200)		(24,200)		(24,200)	
SPB - Salary Lump Sum - State Parks Enhancement Fund			(323,400)		(323,400)		(323,400)		(323,400)	
SPB - Use of All Park Fees for Operating			200,000		200,000		200,000		200,000	
SPB - Reservation Surcharge FRAT			(27,200)		(27,200)		(27,200)		(27,200)	
SPB - State Parks Enhancement FRAT			(312,900)		(312,900)		(312,900)		(312,900)	
						(487,700)				(487,700)
<b>PES - Office of Pest Management</b>	2,774,300									
PES - Agency Requested Reduction		(130,300)								
						0				0
<b>PHA - Arizona State Board of Pharmacy</b>	1,920,900									

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<b>PHY - Board of Physical Therapy Examiners</b>	360,200					0				0
						0				0
<b>PIO - Arizona Pioneers' Home</b>	6,675,100					0				0
						0				0
<b>POD - State Board of Podiatry Examiners</b>	143,600					0				0
						0				0
<b>POS - Commission for Postsecondary Education</b>	3,837,500									
POS - Salary Lump Sum - Postsecondary Education Fund			15,200		15,200		15,200		15,200	
						15,200				15,200
						0				0
<b>PRI - Board for Private Postsecondary Education</b>	334,700									
						0				0
<b>PSY - State Board of Psychologist Examiners</b>	407,900									
PSY - Eliminate One-time Equipment		(7,600)								
						0				0
<b>DPS - Department of Public Safety</b>	192,347,800									
DPS - Salary Lump Sum - Auto Fingerprint Identification System Fund			(16,800)		(16,800)		(16,800)		(16,800)	
DPS - Salary Lump Sum - Crime Laboratory Assessment Fund			(201,600)		(201,600)		(201,600)		(201,600)	
DPS - Salary Lump Sum - Criminal Justice Enhancement Fund			(124,700)		(124,700)		(124,700)		(124,700)	
DPS - Salary Lump Sum - DNA Identification System Fund			(154,900)		(154,900)		(154,900)		(154,900)	
DPS - Salary Lump Sum - Highway Patrol Fund			(869,300)		(869,300)		(869,300)		(869,300)	
DPS - Salary Lump Sum - Parity Compensation Fund			(157,200)		(157,200)		(157,200)		(157,200)	
DPS - Shift Crime Lab to New Crime Lab Fund			8,800,000		8,800,000		8,800,000		8,800,000	
DPS - Suspend HP Vehicle Replacement			(6,780,000)		(6,780,000)		(6,780,000)		(6,780,000)	
DPS - End Helicopter Lease-Purchase Payment		(777,000)								
						495,500				495,500
<b>RAC - Arizona Department of Racing</b>	503,700									
RAC - Pari-mutuel/UCP Revenue Shift			(66,800)		(66,800)		(66,800)		(66,800)	
RAC - County Fair Racing Pari-mutuel/UCP Revenue Shift			(446,800)		(446,800)		(446,800)		(446,800)	
RAC - Salary Lump Sum - County Fair Racing Fund			9,900		9,900		9,900		9,900	
						(503,700)				(503,700)
<b>RAD - Radiation Regulatory Agency</b>	279,900									
RAD - Salary Lump Sum - Radiologic Technologist Certification Fund			(12,400)		(12,400)		(12,400)		(12,400)	
						(12,400)				(12,400)
<b>RUC - Residential Utility Consumer Office</b>	1,142,500									
RUC - Salary Lump Sum - RUCO Revolving Fund			37,500		37,500		37,500		37,500	
RUC - RUCO FRAT			122,000		122,000		122,000		122,000	
						159,500				159,500
<b>RES - Board of Respiratory Care Examiners</b>	261,600									
						0				0
<b>RET - Arizona State Retirement System</b>	24,047,000									
RET - Technology Upgrades		(787,700)								
RET - Eliminate One-time Funding		(137,600)								
						0				0
<b>REV - Department of Revenue</b>	4,266,600									
REV - Unclaimed Property Revenue Shift			(3,404,000)		(3,404,000)		(3,404,000)		(3,404,000)	
REV - Salary Lump Sum - Estate and Unclaimed Property Fund			42,100		42,100		42,100		42,100	
REV - Salary Lump Sum - Liability Setoff Fund			(13,800)		(13,800)		(13,800)		(13,800)	
REV - Estate and Unclaimed Property FRAT			170,200		170,200		170,200		170,200	
						(3,205,500)				(3,205,500)
<b>SOS - Secretary of State</b>	4,100,200									
SOS - Additional HAVA Authority			3,720,800		3,720,800		3,720,800		3,720,800	
						3,720,800				3,720,800
<b>SBO - State Boards' Office</b>	284,700									
SBO - Rent Decrease		(500)								
						0				0
<b>TEC - State Board of Technical Registration</b>	1,745,200									
						0				0

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<b>DOT - Department of Transportation</b>	445,134,800									
DOT - Fund MVD From Highway		(101,941,100)	101,941,100		101,941,100		101,941,100		101,941,100	
DOT - Fund MVD From HURF		101,941,100	(101,941,100)		(101,941,100)		(101,941,100)		(101,941,100)	
DOT - Highway Maintenance Workload		3,571,000								
DOT - Eliminate One-time Equipment		(116,800)								
DOT - Revenue Accounting Changes		(6,805,700)								
DOT - Salary Lump Sum - Aviation Fund			(87,500)		(87,500)		(87,500)		(87,500)	
DOT - Salary Lump Sum - Transportation Dept Equipment Fund			(685,600)		(685,600)		(685,600)		(685,600)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT			(121,000)		(121,000)		(121,000)		(121,000)	
DOT - State Aviation FRAT			(233,700)		(233,700)		(233,700)		(233,700)	
DOT - Transportation Department Equipment FRAT			(1,607,800)		(1,607,800)		(1,607,800)		(1,607,800)	
DOT - State Highway FRAT			(21,001,800)		(21,001,800)		(21,001,800)		(21,001,800)	
						(23,737,400)				(23,737,400)
<b>TRE - State Treasurer</b>	1,300									
TRE - Management Fund Appropriation			87,000		87,000		87,000		87,000	
TRE - Standard/Technical										
						87,000				87,000
<b>UNI - Universities</b>										
<b>UNI - ASU - Main Campus</b>	260,679,000									
UNI - ASU Main - Enrollment Growth		7,198,900								
UNI - ASU Main - Tuition Increase		21,986,900								
						0				0
<b>UNI - ASU - East Campus</b>	29,120,200									
UNI - ASU East - Enrollment Growth		4,801,500								
UNI - ASU East - Tuition Increase		2,287,400								
						0				0
<b>UNI - ASU - West Campus</b>	29,173,200									
UNI - ASU West - Enrollment Growth		3,652,900								
UNI - ASU West - Tuition Increase		2,325,700								
						0				0
<b>UNI - Northern Arizona University</b>	52,620,500									
UNI - NAU - Enrollment Growth		6,107,300								
UNI - NAU - Tuition Increase		3,600,000								
						0				0
<b>UNI - UA - Main Campus</b>	153,532,100									
UNI - UA Main - Enrollment Growth		4,045,900								
UNI - UA Main - Tuition Increase		29,880,300								
						0				0
<b>UNI - UA - Health Sciences Center</b>	16,543,500									
UNI - UA - HSC - Enrollment Growth		708,000								
UNI - UA - HSC - Tuition Increase		3,219,700								
						0				0
<b>VSC - Department of Veterans' Services</b>	14,491,300									
						0				0
<b>VME - Veterinary Medical Examining Board</b>	468,300									
						0				0
<b>WAT - Department of Water Resources</b>	10,419,200									
WAT - Salary Lump Sum - Assured & Adequate Water Supply Fund			(35,400)		(35,400)		(35,400)		(35,400)	
WAT - Salary Lump Sum - Arizona Water Banking Fund			130,700		130,700		130,700		130,700	
WAT - Shift Cost to Water Banking Fund				(7,900,000)	(7,900,000)			(7,900,000)	(7,900,000)	
WAT - Statutory Funding - Water Protection Fund			(2,000,000)		(2,000,000)		(2,000,000)		(2,000,000)	
WAT - Arizona Water Banking FRAT			387,300		387,300		387,300		387,300	
WAT - Assured and Adequate Water Supply FRAT			(55,700)		(55,700)		(55,700)		(55,700)	
						(9,473,100)				(9,473,100)
<b>WEI - Department of Weights &amp; Measures</b>	1,758,900									
WEI - Eliminate One-time Equipment		(20,200)								
WEI - Salary Lump Sum - Air Quality Fund			(41,000)		(41,000)		(41,000)		(41,000)	
WEI - Air Quality FRAT			(75,900)		(75,900)		(75,900)		(75,900)	
						(116,900)				(116,900)

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<b>TOTAL - OPERATING SPENDING CHANGES</b>	<b>\$2,873,297,400</b>	<b>\$33,497,100</b>	<b>(\$92,833,300)</b>	<b>(\$9,824,900)</b>	<b>(\$102,658,200)</b>	<b>(\$102,658,200)</b>	<b>(\$101,153,500)</b>	<b>(\$1,504,700)</b>	<b>(\$102,658,200)</b>	<b>(\$102,658,200)</b>
<b>CAPITAL SPENDING CHANGES</b>										
<u>Building Renewal</u>										
Arizona Department of Administration	899,300	100,700								
Arizona Exposition and State Fair Board	1,794,300	38,600								
Game & Fish Department	531,000	(57,800)								
Arizona Lottery Commission	68,000	(68,000)								
Arizona Department of Transportation	1,234,700	(184,700)								
<u>New Projects</u>										
ADOT '09 Statewide Highway Construction	92,420,000	(91,881,000)								
ADOT '09 Controlled Access Highways	114,467,000	(28,969,000)								
ADOT '09 Debt Service	98,695,000	3,118,000								
ADOT '09 Airport Planning & Development - '09	31,200,000	(4,072,000)								
ADOT '09 DPS Microwave Communications System - Enacted	826,000	(826,000)								
ADOT '08 Payson MVD Service Center	(2,145,300)		0		0	0	0		0	0
ADOT '08 Far SE Valley Multi-Use	(6,701,900)		0		0	0	0		0	0
ADOT '08 Surprise MVD Svc Center	(3,956,300)		0		0	0	0		0	0
ADOT '08 Safford Vehicle Maint. Shop	(3,215,000)		0		0	0	0		0	0
ADOT '08 Vehicle Wash Stations	(2,021,300)		0		0	0	0		0	0
ADOT '08 San Luis Inspection Station	(2,000,000)		0		0	0	0		0	0
ADOT '08 De-Icer Buildings	(1,850,000)		0		0	0	0		0	0
ADOT '08 Oil/Asphalt Storage Tanks	(1,365,000)		0		0	0	0		0	0
ADOT '08 Grand Canyon Airport Water Tanks	(635,000)		0		0	0	0		0	0
ADOT Prior Year Projects - OneTime Savings		23,889,800	0		0	0	0		0	0
ADOT '10 Williams Gateway Land Acquisition (HURF to STAN)			0		0	0	0		0	0
DOA '09 Capitol Mall Fire Systems	491,000	(491,000)								
Game & Fish '09 Boat Shade Canopies	120,000	(120,000)								
Game & Fish '09 Boat Registration Kiosks	240,000	(240,000)								
Game & Fish '09 Shooting Range Access	150,000	0								
Game & Fish '09 Preventative Maintenance	30,000	0								
Game & Fish '09 Microwave Communications System	207,000	(207,000)								
Game & Fish '09 Headquarters Construction	80,000	(80,000)								
Game & Fish '09 Yuma Regional Office Remodel/Expansion	954,000	(954,000)								
Game & Fish '09 Mesa Regional Office Paving Project	250,000	(250,000)								
Game & Fish '10 Ben Avery Improvements		950,000								
Game & Fish '10 Silver Creek Hatchery Remodel/Expansion		1,900,000								
Game & Fish '10 Radio Tower		250,000								
Game & Fish '10 Kingman Regional Office Remodel/Expansion		889,500								
Game & Fish '10 Pinetop Regional Office Paving Project		75,000								
Game & Fish '10 Pinetop Regional Office Canopies		30,000								
<b>TOTAL - CAPITAL SPENDING CHANGES</b>	<b>\$320,767,500</b>	<b>(\$97,158,900)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL - ALL OTHER FUND CHANGES</b>	<b>\$3,194,064,900</b>	<b>(\$63,661,800)</b>	<b>(\$92,833,300)</b>	<b>(\$9,824,900)</b>	<b>(\$102,658,200)</b>	<b>(\$102,658,200)</b>	<b>(\$101,153,500)</b>	<b>(\$1,504,700)</b>	<b>(\$102,658,200)</b>	<b>(\$102,658,200)</b>

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