

# Joint Draft Budget Proposal

	FY2009	FY2010
<b>Estimated Shortfall (in millions)</b>	(437)	(2,775)
<b>FY2009 Carryforward</b>	-	60
<b>Subtotal - Shortfall:</b>	(437)	(2,715)
 <b><u>POTENTIAL SOLUTIONS</u></b>		
<b>Federal Stimulus</b>	497	989
<b>Spending Reductions</b>		670 **
<b>Fund Transfers</b>		394
<b>Additional Revenue</b>		51 **
 <b>Non-Tax Revenue Enhancements</b>		
School District Excess Cash Balances		300
Municipal Rebates to the General Fund		210
Benefit Monitoring		50
County Cash Balances		55
 <b>Total Budget Solutions:</b>	497	2,719
 <b>Remaining Shortfall:</b>	60	4

\*\*Nominal differences remain between the House and Senate in these categories.

<b>Items of Agreement</b>	
Dept. Of Education	Reduction in lump sum to \$175m for district and \$5 for charters
AHCCCS	Restore KidsCare kids and county hold harmless.
Dept.of Economic Security	Restore childcare subsidy and DD cuts (\$6.2m).
Dept. of Health Services	Restore Alzheimers.
All Other Agencies	Restore Auditor General and Postsecondary grants.
Corrections	Eliminate Home Arrest option.

**General Fund  
Detailed List of Budget Changes by Agency**

	FY 2009 Revised GF	FY 2010 GF Baseline Z	FY 2010 GF 3/26 Draft Plan	FY 2010 GF House R Revisions	FY 2010 GF House R Plan	FY 10 GF House R Subtotal	FY 2010 GF Senate R Revisions	FY 2010 GF Senate R Plan	FY 10 GF Senate R Subtotal
<b>OPERATING SPENDING CHANGES</b>									
<b>DOA - Arizona Department of Administration</b>									
DOA - Lump Sum Suspension/Reduction	\$19,043,500		(1,212,200)		(1,212,200)	(1,831,600)		(1,212,200)	(1,831,600)
DOA - Salary Lump Sum			(619,400)		(619,400)			(619,400)	
<b>DAH - Office of Administrative Hearings</b>									
DAH - Lump Sum Suspension/Reduction	\$1,117,900		(64,300)		(64,300)			(64,300)	
DAH - Salary Lump Sum			(53,900)		(53,900)	(118,200)		(53,900)	(118,200)
<b>AGR - Department of Agriculture</b>									
AGR - Lump Sum Suspension/Reduction	\$10,167,800		(116,000)		(116,000)			(116,000)	
AGR - Efficiency Reductions			(251,000)		(251,000)			(251,000)	
AGR - Fee Use Authority			(389,000)		(389,000)			(389,000)	
AGR - Rent Savings			(259,300)		(259,300)			(259,300)	
AGR - ACT Part-mutuel Shift			128,500		128,500			128,500	
<b>AXS - AHCCCS</b>									
AXS - Caseload Growth	\$1,539,428,700	183,202,100				(886,800)			(886,800)
AXS - FY 09 Supplemental		(87,097,600)							
AXS - Lump Sum Suspension/Reduction			(903,100)		(903,100)			(903,100)	
AXS - Salary Lump Sum			(2,451,700)		(2,451,700)			(2,451,700)	
AXS - FY 09 Annualization			(907,700)		(907,700)			(907,700)	
AXS - Eliminate KidsCare Children Program			(35,612,300)	35,612,300				35,612,300	0
AXS - Eliminate KidsCare Parents			(7,321,500)		(7,321,500)			(7,321,500)	
AXS - (5%) Rate Adjustments			(49,911,500)	49,911,500				(49,911,500)	
AXS - Implement DRA Copayments			(1,124,800)	Amendment				(1,124,800)	
AXS - Eliminate County Hold Harmless			(4,825,600)		(4,825,600)			(4,825,600)	0
<b>ART - Arizona Commission on the Arts</b>									
ART - Salary Lump Sum	\$1,507,600		(29,400)		(29,400)			(29,400)	
ART - FY 09 Annualization			(563,100)		(563,100)			(563,100)	
ART - Endowment Offset			300,000		300,000			300,000	
ART - Suspend General Fund Support			(915,100)		(915,100)			(915,100)	
<b>ATT - Attorney General</b>									
ATT - Lump Sum Suspension/Reduction	\$21,607,400		(1,949,100)		(1,949,100)			(1,949,100)	
ATT - Salary Lump Sum			(1,521,600)		(1,521,600)			(1,521,600)	
<b>CPD - State Capital Post-conviction Public Defender Office</b>									
CPD - Lump Sum Suspension/Reduction	\$759,000		(43,600)		(43,600)			(43,600)	
CPD - Salary Lump Sum			(34,800)		(34,800)			(34,800)	
<b>CHA - State Board for Charter Schools</b>									
CHA - Restore FY 09 Reductions	\$723,200		105,500		105,500			105,500	
CHA - Eliminate One-time Funding		(4,800)	0		0			0	
<b>COM - Department of Commerce</b>									
COM - Suspend Agency Operations - Retain Nursing \$	\$6,512,000		(2,000,000)		(2,000,000)			(2,000,000)	

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CCO - Arizona Community Colleges	\$138,679,800					(2,000,000)			(2,000,000)
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)	
CCO - Eliminate Hold Harmless Provision			0		0		(1,677,300)	(1,677,300)	
CCO - Fund Dual Enrollment at 50%			0		0		(2,163,800)	(2,163,800)	
						(9,152,000)			(12,993,100)
<b>COR - Corporation Commission</b>	\$4,216,100								
COR - Lump Sum Suspension/Reduction			(214,100)		(214,100)			(214,100)	
<b>COR - Salary Lump Sum</b>			(207,100)		(207,100)	(421,200)		(207,100)	(421,200)
<b>DOC - Department of Corrections</b>	\$925,624,100								
DOC - Population Growth/Health Care Costs		9,727,100	(2,000,000)	(3,196,500)	(5,196,500)			(5,196,500)	
DOC - Water Projects Debt Service		658,200	0		0			0	
DOC - Provisional Beds		(28,185,100)	33,283,700		33,283,700			33,283,700	
DOC - 2,000 New Private Beds		7,959,200	0		0			0	
DOC - 4,000 New State Beds		56,589,200	(40,525,100)		(40,525,100)			(40,525,100)	
DOC - Add 194 Private Beds		1,934,500	0		0			0	
DOC - Baseline Adjustment		11,695,400	0		0			0	
DOC - Lump Sum Suspension/Reduction			(1,736,500)		(1,736,500)			(1,736,500)	
<b>DOC - FY 09 Annualization</b>			(131,800)		(131,800)			(131,800)	
DOC - Home Arrest Program			(14,368,800)	14,368,800	0			14,368,800	
DOC - Personnel Reduction			(12,627,700)		(12,627,700)			(12,627,700)	
DOC - Eliminate or Reduce Stipends			(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)	
<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)	
<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)	
DES - Lump Sum Suspension/Reduction			(39,458,100)		(39,458,100)			(39,458,100)	
<b>DES - Salary Lump Sum</b>			(7,190,000)		(7,190,000)			(7,190,000)	
<b>DES - FY 09 Annualization</b>			(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			(1,729,300)	1,729,300	0			(1,729,300)	
DES - Reduce Children Support Services			(4,900,000)		(4,900,000)			(4,900,000)	
DES - Eliminate Summer Youth Employment and Training			(750,000)		(750,000)			(750,000)	
DES - Reduce Child Care Funding			(17,875,000)	17,875,000	0			17,875,000	
						(72,689,700)			(74,429,000)
<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	
ADE - TNT and SEI Savings		(50,010,300)							
ADE - Rollover		330,886,200	0		0			0	
ADE - Operating Lump Sum Suspension/Reduction			(3,806,000)		(3,806,000)			(3,806,000)	
<b>ADE - Salary Lump Sum</b>			(692,400)		(692,400)			(692,400)	
<b>ADE - FY 09 Annualization</b>			(530,000)		(530,000)			(530,000)	
ADE - District Lump Sum Suspension/Reduction			(257,000,000)	82,000,000	(175,000,000)			82,000,000	(175,000,000)

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ADE - TNT			(23,000,000)	(62,000,000)	(85,000,000)	(85,000,000)	23,000,000	(10,000,000)	0
ADE - TAPBI ADM Funded at 80%			(10,000,000)		(10,000,000)	(10,000,000)		(3,868,100)	
ADE - Career Ladder Phase Out			(3,868,100)		(3,868,100)	(3,868,100)		(797,900)	
ADE - Desegregation Hard Cap			(797,900)		(797,900)	(797,900)		(11,200,000)	
ADE - No Early Kindergarten Repeating			(11,200,000)		(11,200,000)	(11,200,000)	(14,800,000)	(4,000,000)	
ADE - GPLET Valuation Offset			(4,000,000)		(4,000,000)	(4,000,000)		(48,317,800)	
ADE - Homeowner's Rebate - Property Tax Reform			(48,317,800)		(48,317,800)	(48,317,800)		(4,682,800)	
ADE - Suspend Early Graduation Scholarship Program			(4,682,800)		(4,682,800)	(4,682,800)		5,000,000	(282,695,000)
ADE - Reduce Charter Additional Assistance			(7,500,000)	2,500,000	5,000,000	5,000,000			
<b>EMA - Department of Emergency &amp; Military Affairs</b>	\$12,401,900					(362,895,000)			
EMA - Lump Sum Suspension/Reduction			(696,000)		(696,000)	(696,000)		(696,000)	
EMA - Salary Lump Sum			(292,800)		(292,800)	(292,800)		(60,800)	
EMA - FY 09 Annualization			(60,800)		(60,800)	(60,800)		928,800	
EMA - Border Security			928,800		928,800	928,800			
EMA - Nuclear Emergency Management Fund		(828,000)							(60,800)
<b>DEQ - Department of Environmental Quality</b>	\$19,686,200								
DEQ - Lump Sum Suspension/Reduction			(2,524,700)	1,000,000	(1,524,700)	(1,524,700)	1,000,000	(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			(3,000,000)	(1,000,000)	(4,000,000)	(4,000,000)	(1,000,000)	(4,000,000)	(6,130,700)
<b>OEO - Governor's Office of Equal Opportunity</b>	\$249,300								
OEO - Suspend Agency Operations			(249,300)	249,300	0	0	0	(249,300)	
<b>EQU - State Board of Equalization</b>	\$602,800								
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)
<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)
<b>DFI - Dept of Financial Institutions</b>	\$3,304,900								
DFI - Salary Lump Sum			(173,300)		(173,300)	(173,300)		(173,300)	(173,300)
<b>BFS - Department of Fire, Building &amp; Life Safety</b>	\$3,128,300								
BFS - Lump Sum Suspension/Reduction			(179,400)		(179,400)	(179,400)		(179,400)	
BFS - Salary Lump Sum			(140,000)		(140,000)	(140,000)		(140,000)	(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)
<b>GTA - Government Information Technology Agency</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)
<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 Part-mutuel Revenue Shift			1,779,500		1,779,500	1,779,500		1,779,500	
GOV - Lump Sum Suspension/Reduction			Speaker/President		0	0		0	
GOV - Salary Lump Sum			Speaker/President		0	0		0	

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<b>OSP - Gov's Ofc of Strategic Planning &amp; Budgeting</b>	\$2,149,600					1,179,500			1,179,500
OSP - Lump Sum Suspension/Reduction			Speaker/President		0			0	
<b>OSP - Salary Lump Sum</b>			Speaker/President		0			0	
OSP - Supplemental			(250,000)		(250,000)	(250,000)		(250,000)	(250,000)
<b>DHS - Department of Health Services</b>	\$594,438,100	46,350,200							
DHS - Caseload Growth		3,111,700							
DHS - ASH Lease-Purchase		(11,050,300)			0			0	
DHS - FY 09 Supplemental									
DHS - Lump Sum Suspension/Reduction			(10,919,400)		(10,919,400)	(10,919,400)		(10,919,400)	
<b>DHS - Salary Lump Sum</b>			(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 25%			(21,088,600)		(21,088,600)	Amendment		(21,088,600)	
DHS - Eliminate Alzheimer's Research Funding			(3,250,000)	2,250,000	(1,000,000)	(42,978,300)	2,250,000	(1,000,000)	(42,978,300)
<b>AZH - Arizona Historical Society</b>	\$4,017,800								
AZH - Lump Sum Suspension/Reduction			(162,100)	(125,000)	(287,100)	(287,100)	(125,000)	(287,100)	
<b>AZH - Salary Lump Sum</b>			(125,000)	125,000	0	(287,100)	125,000	0	(287,100)
<b>PAZ - Prescott Historical Society</b>	\$663,100								
PAZ - Lump Sum Suspension/Reduction			(38,200)		(38,200)	(38,200)		(38,200)	
<b>PAZ - Salary Lump Sum</b>			(32,900)		(32,900)	(71,100)		(32,900)	(71,100)
<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)
<b>INS - Department of Insurance</b>	\$6,416,800								
INS - Lump Sum Suspension/Reduction			(368,500)		(368,500)	(368,500)		(368,500)	
<b>INS - Salary Lump Sum</b>			(303,000)		(303,000)	(671,500)		(303,000)	(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 - CASA Appropriation (See Revenue Section)			2,232,900	(2,232,900)	0	2,232,900		2,232,900	
SPA - Judicial Salary Increase			89,100		89,100	(140,900)		89,100	2,092,000
<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	(109,600)		325,600	(109,600)
<b>SUP - Judiciary - Superior Court</b>	\$91,754,900	95,500							
SUP - New Judgeship									
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)	(2,885,900)		(1,000,000)	(2,885,900)
<b>DJC - Department of Juvenile Corrections</b>	\$7,200,400								
DJC - Lump Sum Suspension/Reduction		2,549,000	(1,250,000)		(1,250,000)	(1,250,000)		(1,250,000)	
DJC - Land Fund Shift									
<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)	

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LAN - Salary Lump Sum			(708,400)		(708,400)			(708,400)	
LAN - FY 09 Annualization			(969,600)		(969,600)	(2,696,000)		(969,600)	(2,696,000)
LEM - Law Enforcement Merit System Council	\$76,900					0			0
Legislature									
AUD - Auditor General	\$15,179,400								
AUD - Lump Sum Suspension/Reduction			Speaker/President	1,750,300	1,750,300		1,750,300	1,750,300	
AUD - Salary Lump Sum			Speaker/President	572,900	572,900	2,323,200	572,900	572,900	2,323,200
HOU - House of Representatives	\$13,653,400								
HOU - Lump Sum Suspension/Reduction			Speaker/President			0		0	
HOU - Salary Lump Sum			Speaker/President			0		0	
JLBC - Joint Legislative Budget Committee	\$2,734,000								
JLBC - Lump Sum Suspension/Reduction			Speaker/President			0		0	
JLBC - Salary Lump Sum			Speaker/President			0		0	
LEG - Legislative Council	\$4,724,700								
LEG - Lump Sum Suspension/Reduction			Speaker/President			0		0	
LEG - Salary Lump Sum			Speaker/President			0		0	
LIBR - AZ State Library, Archives & Public Records	\$6,441,700								
LIBR - Lump Sum Suspension/Reduction			Speaker/President			0		0	
LIBR - Salary Lump Sum			Speaker/President			0		0	
SEN - Senate	\$8,635,000								
SEN - Lump Sum Suspension/Reduction			Speaker/President			0		0	
SEN - Salary Lump Sum			Speaker/President			0		0	
LIQ - Department of Liquor Licenses & Control	\$3,031,800								
LIQ - Lump Sum Suspension/Reduction			(173,800)		(173,800)			(173,800)	
LIQ - Salary Lump Sum			(134,000)		(134,000)	(307,800)		(134,000)	(307,800)
MSL - Board of Medical Student Loans	\$1,121,000								
MSL - Fund Continuing Students Only			(254,100)		(254,100)			(254,100)	
MIN - State Mine Inspector	\$1,467,800								
MIN - Lump Sum Suspension/Reduction			(162,600)		(162,600)			(162,600)	
MIN - Salary Lump Sum			(54,100)		(54,100)	(216,700)		(54,100)	(216,700)
MMR - Department of Mines & Mineral Resources	\$883,000								
MMR - Salary Lump Sum			(24,400)		(24,400)			(24,400)	
NAV - AZ Navigable Stream Adjudication Comm.	\$160,100								
NAV - Lump Sum Suspension/Reduction			(9,100)		(9,100)			(9,100)	
NAV - Salary Lump Sum			(3,600)		(3,600)	(12,700)		(3,600)	(12,700)
NUR - State Board of Nursing	\$97,600								
NUR - FY 09 Annualization			(97,600)		(97,600)			(97,600)	
SPB - Arizona State Parks Board	\$23,610,200								
SPB - Lump Sum Suspension/Reduction			(423,200)		(423,200)			(423,200)	
SPB - Salary Lump Sum			(276,500)		(276,500)			(276,500)	
SPB - FY 09 Annualization			(605,300)		(605,300)			(605,300)	

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<b>PER - Personnel Board</b>	\$329,100					(1,305,000)			(1,305,000)
PER - Lump Sum Suspension/Reduction			(18,600)		(18,600)			(18,600)	
PER - Salary Lump Sum			(8,500)		(8,500)			(8,500)	
<b>POS - Commission for Postsecondary Education</b>	\$4,369,700					(27,100)			(27,100)
POS - Lump Sum Suspension			(1,000,000)	1,000,000	0		1,000,000	0	
POS - Salary Lump Sum			(10,800)	10,800	0		10,800	0	
<b>DPS - Department of Public Safety</b>	\$5,407,400					0			0
DPS - Lump Sum Suspension/Reduction			(767,300)		(767,300)			(767,300)	
DPS - Salary Lump Sum			(1,550,200)		(1,550,200)			(1,550,200)	
DPS - Shift DPS Lab to CJEF			(2,600,100)		(2,600,100)			(2,600,100)	
DPS - Revert Unused GITEM to GF		6,400,000	0		0			0	
<b>RAC - Arizona Department of Racing</b>	\$2,280,200					(4,917,600)			(4,917,600)
RAC - Lump Sum Suspension/Reduction			(131,200)		(131,200)			(131,200)	
RAC - Salary Lump Sum			(113,500)		(113,500)			(113,500)	
RAC - County Fairs Racing Betterment Pari-mutuel/Unclaimed Property Shift			900,000		900,000			900,000	
RAC - AZ Breeders' Award Pari-mutuel/Unclaimed Property Shift			800,000		800,000			800,000	
RAC - AZ Stallion Award Pari-mutuel/Unclaimed Property Shift			100,000		100,000			100,000	
RAC - County Fair Racing Pari-mutuel/Unclaimed Property Shift			400,000		400,000			400,000	
RAC - Racing Admin Pari-mutuel/Unclaimed Property Shift			67,000		67,000			67,000	
<b>RAD - Radiation Regulatory Agency</b>	\$1,603,700					2,022,300			2,022,300
RAD - Lump Sum Suspension/Reduction			(58,200)		(58,200)			(58,200)	
RAD - Salary Lump Sum			(77,600)		(77,600)			(77,600)	
RAD - Nuclear Emergency Management Fund		(612,600)							(135,800)
<b>ARP - Arizona Rangers' Pensions</b>	\$13,700								
ARP - Inflation Adjustment		300							0
<b>REA - State Real Estate Department</b>	\$3,686,700								
REA - Lump Sum Suspension/Reduction			(211,900)		(211,900)			(211,900)	
REA - Salary Lump Sum			(177,100)		(177,100)			(177,100)	
REA - Eliminate One-time Equipment		(31,300)							(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)	
REV - Salary Lump Sum			(2,938,900)		(2,938,900)			(2,938,900)	
REV - Unclaimed Property Rev. Shift			2,963,200		2,963,200			2,963,200	
REV - Data Center Charges		1,400,000							(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)	
SFB - Salary Lump Sum			(79,600)		(79,600)			(79,600)	
SFB - Rollback Building Renewal Grants Funding			(7,000,000)		(7,000,000)			(7,000,000)	
<b>SOS - Secretary of State</b>	\$6,830,700								
SOS - Non-Election Year Funding		(3,350,000)							0
<b>TAX - State Board of Tax Appeals</b>	\$284,200								
TAX - Lump Sum Suspension/Reduction			(7,800)		(7,800)			(7,800)	
TAX - Salary Lump Sum			(15,100)		(15,100)			(15,100)	

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<b>TOU - Office of Tourism</b>	\$14,296,500					(22,900)			(22,900)
TOU - Lump Sum Suspension/Reduction			(3,500,000)		(3,500,000)			(3,500,000)	
TOU - Salary Lump Sum			(141,300)		(141,300)			(141,300)	
<b>DOT - Department of Transportation</b>	\$72,500					(3,641,300)			(3,641,300)
DOT - Lump Sum Suspension/Reduction			(4,200)		(4,200)			(4,200)	
DOT - Salary Lump Sum			(5,200)		(5,200)			(5,200)	
<b>TRE - State Treasurer</b>	\$4,721,600					(9,400)			(9,400)
TRE - Eliminate the State Share of the Peace Salaries			0		0		(2,230,100)	(2,230,100)	
<b>UNI - Universities</b>						0			(2,230,100)
<b>UNI - Arizona Board of Regents</b>	\$18,524,000								
UNI - Lump Sum Suspension/Reduction			0		0			0	
<b>UNI - ASU - Main Campus</b>	\$344,192,800								
UNI - ASU Main - Lump Sum Suspension/Reduction			0		0			0	
<b>UNI - ASU - East Campus</b>	\$26,477,800								
UNI - ASU East - Lump Sum Suspension/Reduction			0		0			0	
<b>UNI - ASU - West Campus</b>	\$46,259,200								
UNI - ASU West - Lump Sum Suspension/Reduction			0		0			0	
<b>UNI - Northern Arizona University</b>	\$140,272,600								
UNI - NAU - Lump Sum Suspension/Reduction			0		0			0	
<b>UNI - UA - Main Campus</b>	\$288,371,200								
UNI - UA Main - Lump Sum Suspension/Reduction			0		0			0	
<b>UNI - UA - Health Sciences Center</b>	\$74,822,500								
UNI - UA - HSC - Lump Sum Suspension/Reduction			0		0			0	
<b>UNI - Universities - Lump Sum</b>	\$0		(40,000,000)		(40,000,000)	(40,000,000)		(40,000,000)	(40,000,000)
<b>VSC - Department of Veterans' Services</b>	\$7,371,500								
VSC - Lump Sum Suspension/Reduction			(224,400)		(224,400)			(224,400)	
VSC - Salary Lump Sum			(306,000)		(306,000)	(530,400)		(306,000)	(530,400)
<b>WAT - Department of Water Resources</b>	\$11,632,300								
WAT - Lump Sum Suspension/Reduction			(892,900)		(892,900)			(892,900)	
WAT - Salary Lump Sum			(617,600)		(617,600)	(1,510,500)		(617,600)	(1,510,500)
<b>WEI - Department of Weights &amp; Measures</b>	\$1,387,900								
WEI - Lump Sum Suspension/Reduction			(79,700)		(79,700)			(79,700)	
WEI - Salary Lump Sum			(64,900)		(64,900)	(144,600)		(64,900)	(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
OTH - FY 2009 Appraisal Board Backfill			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
OTH - Veterinary Med Bd Backfill	0		250,000		250,000	250,000		250,000	250,000

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OTH - Psychologist Examiners Backfill	0		300,000		300,000	300,000		300,000	300,000
OTH - Chiropractors Backfill	0		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
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
OTH - 50/60 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)
OTH - FTE Reduction Policy									
OTH - Health Insurance	0	10,000,000				0			0
OTH - Administrative Adjustments	136,000,000	(63,268,400)				0			0
OTH - Reversions	(103,902,300)	12,527,000				0			0
OTH - Additional AHCCCS Reversions - Fraud Reduction				(50,000,000)	(50,000,000)	(50,000,000)		(50,000,000)	(50,000,000)
<b>TOTAL - OPERATING SPENDING CHANGES</b>	<b>\$9,607,023,400</b>	<b>\$417,582,300</b>	<b>(\$767,914,700)</b>	<b>\$100,889,900</b>	<b>(\$667,024,800)</b>	<b>(\$667,024,800)</b>	<b>\$120,187,100</b>	<b>(\$647,727,600)</b>	<b>(\$647,727,600)</b>
<b>CAPITAL SPENDING</b>									
Reduce Yuma Welcome Center Funding - ('09 Enacted: \$1M)	400,000	(400,000)	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
Shift FY 09 Southern Arizona Veterans' Home Funding to FY 10	0	10,000,000	0		0	0		0	0
DES - Navajo Multipurpose Building - ('09 Enacted: \$1.0M)	1,000,000	(1,000,000)	0		0	0		0	0
Repeal FY 09 Lease-Purchase Authority (Moved to Rev)	0		0		0	0		0	0
Exposition and State Fair Pari-mutuel Revenue Shift			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>\$0</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>TOTAL - OPERATING &amp; CAPITAL SPENDING</b>	<b>\$9,609,673,400</b>	<b>\$424,932,300</b>	<b>(\$767,514,700)</b>	<b>\$100,889,900</b>	<b>(\$666,624,800)</b>	<b>(\$666,624,800)</b>	<b>\$120,187,100</b>	<b>(\$647,327,600)</b>	<b>(\$647,327,600)</b>
<b>ADDITIONAL SPENDING CHANGES</b>									
OTH - Count Non-Lapsing Appropriations (Statutory Reversions)	(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)
OTH - Additional K-12 Rollover									
OTH - Temporary Federal Assistance	(500,000,000)	500,000,000	(1,273,000,000)	284,200,000	(988,800,000)	(988,800,000)	284,200,000	(988,800,000)	(988,800,000)
<b>TOTAL - ADD'L SPENDING CHANGES</b>	<b>(\$554,800,200)</b>	<b>\$554,800,200</b>	<b>(\$1,273,450,000)</b>	<b>\$284,200,000</b>	<b>(\$989,250,000)</b>	<b>(\$989,250,000)</b>	<b>\$284,200,000</b>	<b>(\$989,250,000)</b>	<b>(\$989,250,000)</b>
<b>TOTAL - ALL SPENDING</b>	<b>\$9,054,873,200</b>	<b>\$979,732,500</b>	<b>(\$2,040,964,700)</b>	<b>\$385,089,900</b>	<b>(\$1,655,874,800)</b>	<b>(\$1,655,874,800)</b>	<b>\$404,387,100</b>	<b>(\$1,636,577,600)</b>	<b>(\$1,636,577,600)</b>
<b>FUND TRANSFERS 1/2/</b>									
DOA - Arizona Department of Administration									
DOA - Administration - AFIS II Collections (NA) - Salary Lump Sum			(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)
DOA - Capital Outlay Stabilization (OF) - Salary Lump Sum			(316,900)		(316,900)	(316,900)		(316,900)	(316,900)
DOA - Construction Insurance (NA) - Salary Lump Sum			(14,400)		(14,400)	(14,400)		(14,400)	(14,400)
DOA - Co-Op State Purchasing Agreement (NA) - Salary Lump Sum			(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)
DOA - Emergency Telecommunication Services Revolving (NA) - Salary Lump			(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)
DOA - Motor Vehicle Pool Revolving (OF) - Salary Lump Sum			(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)
DOA - Risk Management Revolving (OF) - Salary Lump Sum			(581,300)		(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)	(251,100)
DOA - Special Services Revolving (NA) - Salary Lump Sum			(34,200)		(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)	(62,200)

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DOA - Telecommunications (OF) - Salary Lump Sum		(152,700)		(152,700)			(152,700)	
DOA - Administration - AFIS II Collections FRAT		(173,900)		(173,900)			(173,900)	
DOA - Air Quality FRAT		(85,000)		(85,000)			(85,000)	
DOA - Automation Operations FRAT		(2,409,000)		(2,409,000)			(2,409,000)	
DOA - Capital Outlay Stabilization FRAT		(1,300,000)		(1,300,000)			(1,300,000)	
DOA - Construction Insurance FRAT		(266,300)		(266,300)			(266,300)	
DOA - Construction Insurance EBT		(1,237,000)		(1,237,000)			(1,237,000)	
DOA - Co-Op State Purchasing Agreement FRAT		(44,000)		(44,000)			(44,000)	
DOA - Corrections FRAT		(73,400)		(73,400)			(73,400)	
DOA - Motor Vehicle Pool Revolving FRAT		(1,272,700)		(1,272,700)			(1,272,700)	
DOA - Personnel Division FRAT		(1,888,100)		(1,888,100)			(1,888,100)	
DOA - Special Services Revolving FRAT		(216,500)		(216,500)			(216,500)	
DOA - State Surplus Materials Revolving FRAT		(425,800)		(425,800)			(425,800)	
DOA - Telecommunications FRAT		(1,115,800)		(1,115,800)			(1,115,800)	
DOA - Telecommunications EBT		(917,300)		(917,300)			(917,300)	
DOA - Telecommunications Fund - Infrastructure Improvements Account Fund Transfer		(7,976,400)		(7,976,400)			(7,976,400)	
					(22,817,700)			(22,817,700)
<b>AGR - Department of Agriculture</b>								
AGR - Commercial Feed (OF) - Salary Lump Sum		(14,600)		(14,600)			(14,600)	
AGR - Designated (NA) - Salary Lump Sum		(40,600)		(40,600)			(40,600)	
AGR - Fertilizer Materials (OF) - Salary Lump Sum		(17,300)		(17,300)			(17,300)	
AGR - Pesticide (OF) - Salary Lump Sum		(19,700)		(19,700)			(19,700)	
AGR - Designated FRAT		(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)	
AXS - Intergovernmental Services EBT		(273,200)		(273,200)			(273,200)	
AXS - AHCCCS Third Party Collections EBT		(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)	
ART - Arts Endowment (Corpus) Fund Transfer		(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)	
ATT - Attorney General Legal Svcs Cost Allocation (OF) - Salary Lump Sum		(606,600)		(606,600)			(606,600)	
ATT - Collection Enforcement Revolving (OF) - Salary Lump Sum		(365,500)		(365,500)			(365,500)	
ATT - Consumer Protection - Consumer Fraud Revolving (OF) - Salary Lump Sum		(164,300)		(164,300)			(164,300)	
ATT - Risk Management Revolving (OF) - Salary Lump Sum		(789,000)		(789,000)			(789,000)	
ATT - Victims' Rights (OF) - Salary Lump Sum		(33,000)		(33,000)			(33,000)	
ATT - Collection Enforcement Revolving FRAT		(1,000,000)		(1,000,000)			(1,000,000)	
ATT - Anti-Racketeering Revolving FRAT		(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)	
<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)
<b>COM - Department of Commerce</b>								
COM - CEDC (OF) - Salary Lump Sum		(73,200)		(73,200)			(73,200)	
COM - GADA Revolving (NA) - Salary Lump Sum		(19,800)		(19,800)			(19,800)	
COM - Arizona Job Training (NA) - Salary Lump Sum		(30,900)		(30,900)			(30,900)	

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		(19,500)		(19,500)			(19,500)	
COM - Lottery (OF) - Salary Lump Sum		(699,000)		(699,000)			(699,000)	
COM - Commerce Development Bond EBT		(394,300)		(394,300)			(394,300)	
COM - CEDC FRAT		(2,693,700)		(2,693,700)			(2,693,700)	
COM - CEDC EBT		(51,600)		(51,600)			(51,600)	
COM - Commerce Workshops FRAT		(55,600)		(55,600)			(55,600)	
COM - GADA Revolving FRAT		(1,579,000)		(1,579,000)			(1,579,000)	
COM - GADA Revolving EBT		(1,860,000)		(1,860,000)			(1,860,000)	
COM - Arizona Job Training FRAT		(30,000,000)		(30,000,000)	(67,466,600)		(30,000,000)	(67,466,600)
COM - Arizona Job Training EBT								
<b>ROC - Registrar of Contractors</b>								
ROC - Registrar of Contractors (OF) - Salary Lump Sum		(696,000)		(696,000)			(696,000)	
ROC - Residential Contractors' Recovery (NA) - Salary Lump Sum		(71,300)		(71,300)			(71,300)	
ROC - Registrar of Contractors FRAT		(1,216,400)		(1,216,400)			(1,216,400)	
ROC - Registrar of Contractors EBT		(664,000)		(664,000)			(664,000)	
ROC - Residential Contractors' Recovery FRAT		(675,300)		(675,300)			(675,300)	
ROC - Residential Contractors' Recovery EBT		(1,089,900)		(1,089,900)	(4,412,900)		(1,089,900)	(4,412,900)
<b>COR - Corporation Commission</b>								
COR - Investment Management Regulatory & Enf (OF) - Salary Lump Sum		(73,500)		(73,500)			(73,500)	
COR - Public Access (OF) - Salary Lump Sum		(255,700)		(255,700)			(255,700)	
COR - Securities Regulatory & Enforcement (OF) - Salary Lump Sum		(295,500)		(295,500)			(295,500)	
COR - Utility Regulation Revolving (OF) - Salary Lump Sum		(1,038,400)		(1,038,400)			(1,038,400)	
COR - Investment Management Regulatory & Enf. FRAT		(92,900)		(92,900)			(92,900)	
COR - Investment Management Regulatory & Enf. EBT		(433,300)		(433,300)			(433,300)	
COR - Public Access EBT		(284,200)		(284,200)			(284,200)	
COR - Securities Regulatory & Enforcement FRAT		(392,100)		(392,100)			(392,100)	
COR - Utility Regulation Revolving EBT		(278,300)		(278,300)	(3,143,900)		(278,300)	(3,143,900)
<b>DOC - Department of Corrections</b>								
DOC - AZ Correctional Industries Revolving (NA) - Salary Lump Sum		(598,600)		(598,600)			(598,600)	
DOC - Corrections (OF) - Salary Lump Sum		(37,200)		(37,200)			(37,200)	
DOC - State Education Fund for Correctional Education (OF) - Salary Lump Sum		(35,700)		(35,700)			(35,700)	
DOC - AZ Correctional Industry Revolving Fund EBT		(391,700)		(391,700)			(391,700)	
DOC - Indirect Cost Recovery FRAT		(122,400)		(122,400)			(122,400)	
DOC - Special Services EBT		(454,700)		(454,700)			(454,700)	
DOC - State DOC Revolving FRAT		(341,000)		(341,000)			(341,000)	
DOC - Transition Program Drug Treatment Fund EBT		(119,800)		(119,800)			(119,800)	
<b>JUS - Arizona Criminal Justice Commission</b>								
JUS - Criminal Justice Enhancement (OF) - Salary Lump Sum		(48,600)		(48,600)			(48,600)	
JUS - Drug & Gang Prevention Account (NA) - Salary Lump Sum		(59,200)		(59,200)			(59,200)	
JUS - Drug & Gang Prevention Resource Center (OF) - Salary Lump Sum		(22,500)	22,500	0		22,500	0	
JUS - Criminal Justice Enhancement EBT		(400,000)		(400,000)			(400,000)	
JUS - DUI Abatement EBT		(500,000)		(500,000)			(500,000)	
JUS - Drug & Gang Prevention FRAT		(44,700)	44,700	0		44,700	0	
JUS - State Aid to County Attorneys EBT		(100,000)		(100,000)			(100,000)	
JUS - State Aid to Indigent Defense EBT		(209,100)		(209,100)	(1,316,900)		(209,100)	(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)	
HEA - Telecommunication Fund for the Deaf FRAT		(944,100)		(944,100)			(944,100)	
HEA - Telecommunication Fund for the Deaf EBT		(474,600)		(474,600)			(474,600)	
<b>PRC - Drug &amp; Gang Prevention Resource Center</b>								
					(1,513,900)			(1,513,900)

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PRC - Drug & Gang Prevention Resource Center (OF) - Salary Lump Sum		0	(22,500)	(22,500)		(22,500)	(22,500)	
PRC - Drug & Gang Prevention Resource Center FRAT		0	(44,700)	(44,700)		(44,700)	(44,700)	
PRC - Drug & Gang Prevention Resource Center EBT		(206,300)		(206,300)	(273,500)		(206,300)	(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)
<b>DES - Department of Economic Security</b>								
DES - Child Support Enforcement Administration (OF) - Salary Lump Sum		(796,900)		(796,900)			(796,900)	
DES - Industries for the Blind (NA) - Salary Lump Sum		(360,100)		(360,100)			(360,100)	
DES - Public Assistance Collections (OF) - Salary Lump Sum		(40,500)		(40,500)			(40,500)	
DES - Spinal and Head Injuries Trust (OF) - Salary Lump Sum		(43,700)		(43,700)			(43,700)	
DES - Lottery Transfer to Homeless Programs Fund Transfer		(1,000,000)		(1,000,000)			(1,000,000)	
DES - Domestic Violence Shelter FRAT		(480,000)		(480,000)			(480,000)	
DES - Domestic Violence Shelter EBT		(483,800)		(483,800)			(483,800)	
DES - Long Term Care System FRAT		(2,972,600)		(2,972,600)			(2,972,600)	
DES - Public Assistance Collections FRAT		(51,700)		(51,700)			(51,700)	
DES - Special Administration FRAT		(347,000)		(347,000)			(347,000)	
DES - Special Administration EBT		(704,200)		(704,200)			(704,200)	
DES - Spinal and Head Injuries Trust FRAT		(513,200)		(513,200)			(513,200)	
DES - Spinal and Head Injuries Trust EBT		(590,600)		(590,600)			(590,600)	
DES - ATP - Phoenix Closure EBT		(1,450,400)		(1,450,400)	(9,834,700)		(1,450,400)	(9,834,700)
<b>ADE - Arizona Department of Education</b>								
ADE - Indirect Cost Recovery (NA) - Salary Lump Sum		(410,700)		(410,700)			(410,700)	
ADE - Production Revolving (NA) - Salary Lump Sum		(43,700)		(43,700)			(43,700)	
ADE - Teacher Certification (OF) - Salary Lump Sum		(187,300)		(187,300)			(187,300)	
ADE - Internal Services FRAT		(471,100)		(471,100)			(471,100)	
ADE - Production Revolving FRAT		(217,000)		(217,000)	(1,329,800)		(217,000)	(1,329,800)
<b>DEQ - Department of Environmental Quality</b>								
DEQ - Air Permits Administration (OF) - Salary Lump Sum		(339,900)		(339,900)			(339,900)	
DEQ - Air Quality (OF) - Salary Lump Sum		(156,200)		(156,200)			(156,200)	
DEQ - Emissions Inspection (OF) - Salary Lump Sum		(138,400)		(138,400)			(138,400)	
DEQ - Indirect Cost Recovery (OF) - Salary Lump Sum		(500,700)		(500,700)			(500,700)	
DEQ - Recycling (OF) - Salary Lump Sum		(34,900)		(34,900)			(34,900)	
DEQ - Solid Waste Fee (OF) - Salary Lump Sum		(59,300)		(59,300)			(59,300)	
DEQ - Underground Storage Tank Revolving (NA) - Salary Lump Sum		(393,900)		(393,900)			(393,900)	
DEQ - Voluntary Remediation (NA) - Salary Lump Sum		(21,500)		(21,500)			(21,500)	
DEQ - Water Quality Assurance Revolving (NA) - Salary Lump Sum		(371,300)		(371,300)			(371,300)	
DEQ - Water Quality Fee (OF) - Salary Lump Sum		(281,800)		(281,800)			(281,800)	
DEQ - Air Permits Administration EBT		(1,498,500)		(1,498,500)			(1,498,500)	
DEQ - Air Quality FRAT		(522,800)		(522,800)			(522,800)	
DEQ - Air Quality EBT		(2,113,100)		(2,113,100)			(2,113,100)	
DEQ - Emissions Inspection EBT		(2,800,000)	(4,200,000)	(7,000,000)		(4,200,000)	(7,000,000)	
DEQ - Indirect Cost Recovery FRAT		(1,074,800)		(1,074,800)			(1,074,800)	
DEQ - Indirect Cost Recovery EBT		(2,616,600)		(2,616,600)			(2,616,600)	
DEQ - Monitoring Assistance FRAT		(74,100)		(74,100)			(74,100)	
DEQ - Monitoring Assistance EBT		(179,100)		(179,100)			(179,100)	
DEQ - Recycling FRAT		(2,290,900)		(2,290,900)			(2,290,900)	
DEQ - Recycling EBT		(550,000)		(550,000)			(550,000)	
DEQ - Solid Waste Fee FRAT		(200,900)		(200,900)			(200,900)	
DEQ - Underground Storage Tank Revolving FRAT		(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)	
DEQ - Voluntary Vehicle Repair & Retrofit Program EBT		(484,600)		(484,600)			(484,600)	

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DEQ - Water Quality Fee EBT		(733,000)		(733,000)			(733,000)	
DEQ - Greenfields Program EBT		(100,000)		(100,000)	(26,603,300)		(100,000)	(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)	
COL - Arizona Exposition and State Fair FRAT		(1,130,000)	500,000	(1,130,000)		500,000	(1,130,000)	
COL - Arizona Exposition and State Fair EBT		(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)	
DFI - Arizona Escrow Guaranty EBT		(1,017,500)		(1,017,500)			(1,017,500)	
DFI - Revolving FRAT		(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)	
FIS - Off-Highway Vehicle Recreation (NA) - Salary Lump Sum		(50,600)		(50,600)			(50,600)	
FIS - Watercraft Licensing (OF) - Salary Lump Sum		(115,100)		(115,100)			(115,100)	
FIS - Off-Highway Vehicle Recreation FRAT		(74,200)		(74,200)			(74,200)	
FIS - Watercraft Licensing FRAT		(570,800)		(570,800)			(570,800)	
FIS - Watercraft Licensing EBT		(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)	
GTA - Information Technology FRAT		(368,300)		(368,300)			(368,300)	
GTA - Information Technology EBT		(219,200)		(219,200)			(219,200)	
GTA - State Web Portal FRAT		(1,600,000)		(1,600,000)			(1,600,000)	
					(2,438,200)			(2,438,200)
<b>GOV - Office of the Governor</b>								
GOV - Non-Lapsing Fund Transfer		Speaker/President		0			0	
GOV - Prevention of Child Abuse FRAT		(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)	
DHS - Environmental Laboratory Licensure Revolving (OF) - Salary Lump Sum		(41,300)		(41,300)			(41,300)	
DHS - Hearing and Speech Professionals (OF) - Salary Lump Sum		(20,900)		(20,900)			(20,900)	
DHS - Indirect Cost (OF) - Salary Lump Sum		(382,300)		(382,300)			(382,300)	
DHS - Newborn Screening Program (OF) - Salary Lump Sum		(192,900)	192,900	0			(192,900)	
DHS - Vital Records Electronic Systems (OF) - Salary Lump Sum		(16,000)		(16,000)			(16,000)	
DHS - Child Fatality Review EBT		(135,300)		(135,300)			(135,300)	
DHS - Emergency Medical Services Operating FRAT		(598,300)		(598,300)			(598,300)	
DHS - Emergency Medical Services Operating EBT		(685,800)		(685,800)			(685,800)	
DHS - Indirect Cost FRAT		(907,600)		(907,600)			(907,600)	
DHS - Indirect Cost EBT		(707,800)		(707,800)			(707,800)	
DHS - Newborn Screening Program EBT		(645,500)	645,500	0			(645,500)	
DHS - Substance Abuse Services FRAT		(250,000)		(250,000)			(250,000)	
DHS - Substance Abuse Services EBT		(408,800)		(408,800)			(408,800)	
DHS - Vital Records Electronic Systems FRAT		(50,000)		(50,000)			(50,000)	
DHS - Vital Records Electronic Systems EBT		(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)	
HOU - Housing Program FRAT		(459,100)		(459,100)			(459,100)	
HOU - Housing Program EBT		(1,818,400)		(1,818,400)			(1,818,400)	
					(2,552,100)			(2,552,100)

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<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)	(35,700)		(35,700)	
SPA - Court Appointed Special Advocate (OF) - Salary Lump Sum		0	(34,500)	(34,500)	0		0	
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)	(225,100)		(225,100)	
SPA - Judicial Collection Enhancement (OF) - Salary Lump Sum		(72,900)		(72,900)	(72,900)		(72,900)	
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	(344,900)	(344,900)	0		0	
SPA - Criminal Justice Enhancement FRAT		(305,400)		(305,400)	(305,400)		(305,400)	
SPA - Defensive Driving School FRAT		(1,539,400)		(1,539,400)	(1,539,400)		(1,539,400)	
SPA - Judicial Collection Enhancement FRAT		(200,400)		(200,400)	(200,400)		(200,400)	
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)	
					(3,783,300)			(3,783,300)
<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)	(37,700)		(37,700)	
SUP - Criminal Justice Enhancement FRAT		(880,100)		(880,100)	(880,100)		(880,100)	
SUP - Drug Treatment and Education FRAT		(394,800)		(394,800)	(394,800)		(394,800)	
SUP - Drug Treatment and Education EBT		(297,800)		(297,800)	(297,800)		(297,800)	
SUP - Judicial Collection Enhancement FRAT		(342,200)		(342,200)	(342,200)		(342,200)	
SUP - Judicial Collection Enhancement EBT		(303,500)		(303,500)	(303,500)		(303,500)	
					(2,332,400)			(2,332,400)
<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 EB 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>AUD - Auditor General</b>								
AUD - Non-Lapsing Fund Transfer		Speaker/President	0	0	0		0	0
<b>HOU - House of Representatives</b>								
HOU - Non-Lapsing Fund Transfer		Speaker/President	0	0	0		0	0
<b>JLBC - Joint Legislative Budget Committee</b>								

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JLBC - Non-Lapsing Fund Transfer		Speaker/President		0	0		0	0
LEG - Legislative Council								
LEG - Non-Lapsing Fund Transfer		Speaker/President		0	0		0	0
LIBR - AZ State Library, Archives & Public Records								
LIBR - Records Services (OF) - Salary Lump Sum		Speaker/President		0	0		0	0
LIBR - Records Services FRAT		Speaker/President		0	0		0	0
LIBR - Records Services EBT		Speaker/President		0	0		0	0
LIQ - Department of Liquor Licenses & Control								
LIQ - Liquor License Special Collections EBT		(116,600)		(116,600)	(116,600)		(116,600)	(116,600)
LOT - Arizona State Lottery Commission								
LOT - State Lottery (OF) - Salary Lump Sum		(594,700)		(594,700)	(594,700)		(594,700)	(594,700)
LOT - State Lottery FRAT		(799,700)		(799,700)	(799,700)		(799,700)	(799,700)
LOT - State Lottery EBT		(1,398,400)		(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)	(9,162,700)
MMR - Department of Mines & Mineral Resources					(11,955,500)			(11,955,500)
MMR - Mines and Mineral Resources (NA) - Salary Lump Sum		(16,200)		(16,200)	(16,200)		(16,200)	(16,200)
PAR - Parents Commission on Drug Ed & Prevention								
PAR - Drug Treatment and Education FRAT		(427,600)		(427,600)	(427,600)		(427,600)	(427,600)
PAR - Drug Treatment and Education EBT		(175,900)		(175,900)	(175,900)		(175,900)	(175,900)
SPB - Arizona State Parks Board					(603,500)			(603,500)
SPB - Heritage (NA) - Salary Lump Sum		(163,900)		(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)	(79,800)
SPB - Partnership (NA) - Salary Lump Sum		(14,000)		(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)	(22,700)
SPB - Reservation Surcharge Revolving (OF) - Salary Lump Sum		(41,800)		(41,800)	(41,800)		(41,800)	(41,800)
SPB - State Lake Improvement (NA) - Salary Lump Sum		(185,400)		(185,400)	(185,400)		(185,400)	(185,400)
SPB - State Parks Enhancement (OF) - Salary Lump Sum		(557,600)		(557,600)	(557,600)		(557,600)	(557,600)
SPB - State Parks (NA) - Salary Lump Sum		(19,700)		(19,700)	(19,700)		(19,700)	(19,700)
SPB - Off-Highway Vehicle Recreation FRAT		(105,200)		(105,200)	(105,200)		(105,200)	(105,200)
SPB - Off-Highway Vehicle Recreation EBT		(742,100)		(742,100)	(742,100)		(742,100)	(742,100)
SPB - Reservation Surcharge Revolving FRAT		(54,800)		(54,800)	(54,800)		(54,800)	(54,800)
SPB - State Lake Improvement FRAT		(415,000)		(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)	(4,753,000)
SPB - State Parks Enhancement FRAT		(725,900)		(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)	(1,901,500)
POS - Commission for Postsecondary Education					(9,782,400)			(9,782,400)
POS - Postsecondary Education (OF) - Salary Lump Sum		(36,100)	36,100	0	0	36,100	0	0
POS - Early Graduation Scholarship FRAT		(57,800)		(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)	(2,863,800)
DPS - Department of Public Safety					(2,921,600)			(2,921,600)
DPS - Anti-Racketeering (NA) - Salary Lump Sum		(84,500)		(84,500)	(84,500)		(84,500)	(84,500)
DPS - Auto Fingerprint Identification (OF) - Salary Lump Sum		(29,000)		(29,000)	(29,000)		(29,000)	(29,000)
DPS - Board of Fingerprinting (NA) - Salary Lump Sum		(37,600)		(37,600)	(37,600)		(37,600)	(37,600)
DPS - Crime Laboratory Assessment (OF) - Salary Lump Sum		(347,600)		(347,600)	(347,600)		(347,600)	(347,600)
DPS - Criminal Justice Enhancement (OF) - Salary Lump Sum		(215,000)		(215,000)	(215,000)		(215,000)	(215,000)
DPS - DNA Identification System (OF) - Salary Lump Sum		(267,100)		(267,100)	(267,100)		(267,100)	(267,100)

Revised GF FY 2009	FY 2010 GF Baseline Z/	FY 2010 GF 3/26 Draft Plan	FY 2010 GF House R Revisions	FY 2010 GF House R Plan	FY 10 GF House R Subtotal	FY 2010 GF Senate R Revisions	FY 2010 GF Senate R Plan	FY 10 GF Senate R Subtotal
DPS - DPS Administration (NA) - Salary Lump Sum		(65,000)		(65,000)			(65,000)	
DPS - DPS Licensing (NA) - Salary Lump Sum		(77,700)		(77,700)			(77,700)	
DPS - Fingerprint Clearance Card (NA) - Salary Lump Sum		(184,900)		(184,900)			(184,900)	
DPS - Highway Patrol (OF) - Salary Lump Sum		(1,498,800)		(1,498,800)			(1,498,800)	
DPS - Indirect Cost Recovery (NA) - Salary Lump Sum		(77,000)		(77,000)			(77,000)	
DPS - Parity Compensation (OF) - Salary Lump Sum		(271,100)		(271,100)			(271,100)	
DPS - Peace Officers Training (NA) - Salary Lump Sum		(189,000)		(189,000)			(189,000)	
DPS - Records Processing (NA) - Salary Lump Sum		(78,900)		(78,900)			(78,900)	
DPS - Auto Fingerprint Identification EBT		(71,900)		(71,900)			(71,900)	
DPS - Criminal Justice Enhancement EBT		(206,600)		(206,600)			(206,600)	
DPS - DNA Identification System - Garage Fund Transfer		(2,504,000)		(2,504,000)			(2,504,000)	
DPS - DNA Identification System EBT		(562,300)		(562,300)			(562,300)	
DPS - DPS Administration FRAT		(975,100)	975,100	0		975,100	0	
DPS - DPS Administration EBT		(35,700)	35,700	0		35,700	0	
DPS - DPS Licensing EBT		(96,700)		(96,700)			(96,700)	
DPS - Fingerprint Clearance Card EBT		(193,800)		(193,800)			(193,800)	
DPS - Board of Fingerprinting FRAT		(59,500)	30,000	(29,500)		30,000	(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)	
DPS - Public Safety Equipment FRAT		(2,000,000)	(485,400)	(2,485,400)		(485,400)	(2,485,400)	
DPS - Records Processing FRAT		(567,800)		(567,800)			(567,800)	
DPS - Records Processing EBT		(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)	
RAC - County Fairs Racing Belterment EBT		(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)
<b>RUC - Residential Utility Consumer Office</b>								
RUC - RUCO (OF) - Salary Lump Sum		(89,200)		(89,200)			(89,200)	
RUC - RUCO FRAT		(130,200)		(130,200)			(130,200)	
					(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)	
REV - Estate and Unclaimed Property EBT		(1,011,000)		(1,011,000)			(1,011,000)	
REV - Liability Set-off Fund EBT		(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)
<b>TOU - Office of Tourism</b>								
TOU - Tourism Fund EBT		(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)	
DOT - State Aviation (OF) - Salary Lump Sum		(150,900)		(150,900)			(150,900)	
DOT - Transportation Department Equipment (OF) - Salary Lump Sum		(1,182,100)		(1,182,100)			(1,182,100)	
DOT - Arizona Highways Magazine FRAT		(647,800)		(647,800)			(647,800)	
DOT - Arizona Highways Magazine EBT		(404,500)		(404,500)			(404,500)	
DOT - Economic Strength Project FRAT		(100,000)		(100,000)			(100,000)	
DOT - Economic Strength Project EBT		(684,700)		(684,700)			(684,700)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT		(242,000)		(242,000)			(242,000)	

Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF 3/26 Draft Plan	FY 2010 GF House R Revisions	FY 2010 GF House R Plan	FY 2010 GF House R Subtotal	FY 2010 GF Senate R Revisions	FY 2010 GF Senate R Plan	FY 10 GF Senate R Subtotal
		(266,700)		(266,700)			(266,700)	
		(233,700)		(233,700)			(233,700)	
		(731,400)		(731,400)			(731,400)	
		(42,003,600)		(42,003,600)			(42,003,600)	
		(3,215,500)		(3,215,500)			(3,215,500)	
		(1,989,200)		(1,989,200)			(1,989,200)	
		(278,100)		(278,100)			(278,100)	
		(28,000,000)		(28,000,000)			(28,000,000)	
		(6,780,000)		(6,780,000)			(6,780,000)	
					(87,146,700)			(87,146,700)
		(75,900)		(75,900)			(75,900)	
		(152,700)		(152,700)			(152,700)	
					(228,600)			(228,600)
		(5,133,500)		(5,133,500)			(5,133,500)	
		(18,448,700)		(18,448,700)			(18,448,700)	
		(6,943,400)		(6,943,400)			(6,943,400)	
					(30,525,600)			(30,525,600)
		(107,600)		(107,600)			(107,600)	
		(221,600)		(221,600)			(221,600)	
					(329,200)			(329,200)
		(63,300)		(63,300)			(63,300)	
		(182,000)		(182,000)			(182,000)	
		(142,800)		(142,800)			(142,800)	
					(388,100)			(388,100)
		(1,820,700)		(1,820,700)			(1,820,700)	
		(4,868,600)		(4,868,600)			(4,868,600)	
		(4,725,300)		(4,725,300)			(4,725,300)	
					(11,414,600)			(11,414,600)
		(7,576,000)		(7,576,000)			(7,576,000)	
		(23,864,900)		(23,864,900)			(23,864,900)	
		(12,766,300)		(12,766,300)			(12,766,300)	
					(44,207,200)			(44,207,200)
		(768,400)		(768,400)			(768,400)	
		(1,284,000)		(1,284,000)			(1,284,000)	
		(950,200)		(950,200)			(950,200)	
					(3,002,600)			(3,002,600)
		(121,600)		(121,600)			(121,600)	
					(121,600)			(121,600)
		(61,100)		(61,100)			(61,100)	
		(24,600)		(24,600)			(24,600)	
		(92,100)		(92,100)			(92,100)	
		(27,400)		(27,400)			(27,400)	
		(31,700)		(31,700)			(31,700)	
		(44,200)		(44,200)			(44,200)	
		(351,300)		(351,300)			(351,300)	
		(1,967,300)		(1,967,300)			(1,967,300)	

	Revised GF FY 2009	FY 2010 GF Baseline 2/	FY 2010 GF 3/26 Draft Plan	FY 2010 GF House R Revisions	FY 2010 GF House R Plan	FY 10 GF House R Subtotal	FY 2010 GF Senate R Revisions	FY 2010 GF Senate R Plan	FY 10 GF Senate R Subtotal
WAT - Arizona Water Quality FRAT			(56,300)		(56,300)			(56,300)	
WAT - Arizona Water Quality EBT			(152,600)		(152,600)			(152,600)	
WAT - Assured and Adequate Water Supply FRAT			(111,900)		(111,900)			(111,900)	
WAT - Augmentation & Conservation Assistance FRAT			(110,500)		(110,500)			(110,500)	
WAT - Dam Repair EBT			(378,400)		(378,400)			(378,400)	
WAT - Indirect Cost Recovery FRAT			(163,300)		(163,300)			(163,300)	
WAT - Indirect Cost Recovery EBT			(205,100)		(205,100)			(205,100)	
WAT - Well Administration & Enforcement FRAT			(78,800)		(78,800)			(78,800)	
						(3,856,600)			(3,856,600)
<b>WEI - Department of Weights &amp; Measures</b>									
WEI - Air Quality (OF) - Salary Lump Sum			(70,600)		(70,600)			(70,600)	
WEI - Air Quality FRAT			(154,300)		(154,300)			(154,300)	
						(224,900)			(224,900)
<b>SUBTOTAL - FRATS</b>			(188,629,400)	869,300	(187,760,100)	(187,760,100)	1,055,800	(187,573,600)	(187,573,600)
Subtotal - Non GF Personnel Expense Reduction FRAT			(41,638,800)	194,500	(41,444,300)	(41,444,300)	36,100	(41,602,700)	(41,602,700)
<b>SUBTOTAL - EBTs</b>			(113,870,400)	(4,074,200)	(117,944,600)	(117,944,600)	(4,719,700)	(118,590,100)	(118,590,100)
<b>SUBTOTAL - BUDGET STABILIZATION FUND</b>			0	0	0	0	0	0	0
<b>SUBTOTAL - FUND TRANSFERS</b>			(88,803,100)	0	(88,803,100)	(88,803,100)	0	(88,803,100)	(88,803,100)
<b>TOTAL - FUND TRANSFERS</b>	(588,754,600)	588,754,600	(391,302,900)	(3,204,900)	(394,507,800)	(394,507,800)	(3,663,900)	(394,966,800)	(394,966,800)
<b>REVENUE CHANGES</b>									
REV - Ongoing Revenue	7,808,022,100	(587,686,300)							
REV - One-time Revenue	708,485,000	(669,124,100)							
REV - County Lottery Proceeds			2,047,500	60,700,000	60,700,000	60,700,000	60,700,000	60,700,000	60,700,000
REV - Eliminate Rio Nuevo Tax Financing Except Debt Service			8,800,000	(8,800,000)	0	0	0	8,800,000	8,800,000
REV - Eliminate Motion Picture Credit			1,000,000	(1,000,000)	0	0	(1,000,000)	0	0
REV - Defensive Driving Surcharge/DUI Abatement to CJEF/Crime Lab			(8,800,000)	(8,800,000)	(8,800,000)	(8,800,000)	(8,800,000)	(8,800,000)	(8,800,000)
REV - Repeat FY 09 Lease-Purchase Authority			10,384,700	10,384,700	10,384,700	10,384,700	10,384,700	10,384,700	10,384,700
REV - Unclaimed Property Acceleration			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
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	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
REV - Unclaimed Prize Transfer to CASA			2,621,300	(2,621,300)	0	0		2,621,300	2,621,300
REV - Sell State Agriculture Lab									
REV - Sell DPS Twin Engine Airplane \$(500,000)									
REV - Sell DPS Helicopter \$(1,100,100) Highway Patrol Fund									
REV - School Balance Transfers									
<b>TOTAL - REVENUE CHANGES</b>	\$8,516,507,100	(\$1,256,810,400)	\$63,447,300	\$48,278,700	\$111,726,000	\$111,726,000	\$59,700,000	\$123,147,300	\$123,147,300
<b>TOTAL - SOLUTIONS</b>			2,495,714,900	(333,606,300)	2,162,108,600	2,162,108,600	(341,023,200)	2,154,691,700	2,154,691,700
<b>ENDING BALANCE</b>	\$50,388,500	(\$2,774,909,000)	(\$279,194,100)		(\$612,800,400)	(\$612,800,400)		(\$620,217,300)	(\$620,217,300)

1/ FRAT = Fund Reduction and Transfer. An agency's operating budget would be reduced and the savings would be transferred to the General Fund.  
2/ EBT = Excess Balance Transfer. This option typically reflects transferring 50% of the excess fund balance in FY 2009 and 50% of the remainder in FY 2010.

**Other Funds  
Detailed List of Budget Options by Agency**

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF 3/26 Draft Plan	FY 2010 OF House R Revision	FY 2010 OF House R Plan	FY 2010 OF House R Subtotal	FY 2010 OF Senate R Revision	FY 2010 OF Senate R Plan	FY 2010 OF Senate R Subtotal
<b>OPERATING SPENDING CHANGES</b>									
SBA - State Board of Accountancy	2,350,100								
SBA - Lump Sum Suspension/Reduction									
SBA - Salary Lump Sum - Board of Accountancy Fund			0		0	0		0	
SBA - Board of Accountancy FRAT			0		0	0		0	0
ACU - Acupuncture Board of Examiners	129,200								
DOA - Arizona Department of Administration	179,992,700								0
DOA - Eliminate One-time Funding		(532,000)							
DOA - Salary Lump Sum - Automation Operations Fund			(575,700)		(575,700)			(575,700)	
DOA - Salary Lump Sum - Capital Outlay Stabilization Fund			(183,800)		(183,800)			(183,800)	
DOA - Salary Lump Sum - Corrections Fund			(28,000)		(28,000)			(28,000)	
DOA - Salary Lump Sum - Motor Vehicle Pool Revolving Fund			(45,700)		(45,700)			(45,700)	
DOA - Salary Lump Sum - Personnel Division Fund			(429,500)		(429,500)			(429,500)	
DOA - Salary Lump Sum - Risk Management Revolving Fund			(337,100)		(337,100)			(337,100)	
DOA - Salary Lump Sum - Special Employee Health Insurance Trust Fund			(145,700)		(145,700)			(145,700)	
DOA - Salary Lump Sum - State Surplus Materials Revolving Fund			(36,100)		(36,100)			(36,100)	
DOA - Salary Lump Sum - Telecommunications Fund			(88,500)		(88,500)			(88,500)	
DOA - COSF Fund Shift									
DOA - Air Quality FRAT			(42,500)		(42,500)			(42,500)	
DOA - Automation Operations FRAT			(1,198,400)		(1,198,400)			(1,198,400)	
DOA - Capital Outlay Stabilization FRAT									
DOA - Corrections FRAT			64,200		64,200			64,200	
DOA - Motor Vehicle Pool Revolving FRAT			(396,100)		(396,100)			(396,100)	
DOA - Personnel Division FRAT			(952,500)		(952,500)			(952,500)	
DOA - State Surplus Materials Revolving FRAT			(212,400)		(212,400)			(212,400)	
DOA - Telecommunications FRAT			(585,000)		(585,000)			(585,000)	
OAH - Office of Administrative Hearings	14,500					(5,192,800)			(5,192,800)
AGR - Department of Agriculture	3,414,400								0
AGR - ACT Pari-muel Revenue Shift									
AGR - Salary Lump Sum - Citrus, Fruit & Vegetable Revolving Fund			(106,700)		(106,700)			(106,700)	
AGR - Salary Lump Sum - Commercial Feed Fund			25,600		25,600			25,600	
AGR - Salary Lump Sum - Egg Inspection Fund			(8,500)		(8,500)			(8,500)	
AGR - Salary Lump Sum - Fertilizer Materials Fund			(10,000)		(10,000)			(10,000)	
AGR - Salary Lump Sum - Pesticide Fund			(11,400)		(11,400)			(11,400)	
AGR - Citrus, Fruit & Vegetable Revolving FRAT			0		0			0	
AGR - Egg Inspection FRAT			0		0			0	
AXS - AHCCCS	281,297,100					(111,000)			(111,000)
AXS - Salary Lump Sum - Healthcare Group Fund			(209,900)		(209,900)			(209,900)	
AXS - FY 09 Supplementals (AHCCCS Tobacco Tax Shortfall)									
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 - Tobacco Tax Shortfall		0							

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF 3/26 Draft Plan	FY 2010 OF House R Revision	FY 2010 OF House R Plan	FY 2010 OF House R Subtotal	FY 2010 OF Senate R Revision	FY 2010 OF Senate R Plan	FY 2010 OF Senate R Subtotal
AXS - KidsCare Caselead Decline/Other		(7,877,000)							
AXS - Eliminate KidsCare/KidsCare Parents			(138,093,900)	109,119,900	(28,974,000)		109,119,900	(28,974,000)	
AXS - BNCF Shift			(27,962,800)		(27,962,800)	(57,146,700)		(27,962,800)	(57,146,700)
<b>APP - State Board of Appraisal</b>	621,800								
APP - Salary Lump Sum - Board of Appraisal Fund			0		0			0	
APP - Board of Appraisal FRAT (90/10)			0		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)				
ATT - Salary Lump Sum - Collection Enforcement Revolving Fund			(365,500)		(365,500)				
ATT - Salary Lump Sum - Consumer Protection - Consumer Fraud Revolving Fund			(164,300)		(164,300)				
ATT - Salary Lump Sum - Risk Management Revolving Fund			(789,000)		(789,000)				
ATT - Salary Lump Sum - Victims' Rights Fund			(33,000)		(33,000)				
ATT - Collection Enforcement FRAT			(751,800)		(751,800)	(2,710,200)		(751,800)	(2,710,200)
<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)
<b>BAR - Board of Barbers</b>	328,200								
BAR - Salary Lump Sum - Board of Barbers Fund			0		0	0		0	0
<b>BHE - Board of Behavioral Health Examiners</b>	1,367,200								
BHE - Salary Lump Sum - Board of Behavioral Health Examiners Fund			0		0			0	
BHE - Board of Behavioral Health Examiners FRAT			0		0			0	
<b>BIO - Biomedical Research Commission</b>	500,000								
<b>BCE - State Board of Chiropractic Examiners</b>	520,400								
BHE - Salary Lump Sum - Board of Chiropractic Examiners Fund			0		0			0	
BCE - Agency Requested Reduction			(45,600)						
<b>COM - Department of Commerce</b>	3,492,000								
COM - Salary Lump Sum - CEDC Fund			(42,400)		(42,400)				
COM - Salary Lump Sum - Lottery Fund			(11,300)		(11,300)				
COM - CEDC FRAT			(240,800)		(240,800)	(294,500)		(240,800)	(294,500)
<b>ROC - Registrar of Contractors</b>	12,147,000								
ROC - Salary Lump Sum - Registrar of Contractors Fund			(696,000)		(696,000)				
ROC - Registrar of Contractors FRAT			(1,216,400)		(1,216,400)	(1,912,400)		(1,216,400)	(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)				
COR - Salary Lump Sum - Public Access Fund			(255,700)		(255,700)				
COR - Salary Lump Sum - Securities Regulatory & Enforcement Fund			(295,500)		(295,500)				
COR - Salary Lump Sum - Utility Regulation Revolving Fund			(1,038,400)		(1,038,400)				
COR - Investment Management Regulatory & Enf. FRAT			(46,500)		(46,500)				
COR - Securities Regulatory & Enforcement FRAT			(194,800)		(194,800)				
COR - Utility Regulation Revolving FRAT									
<b>DOC - Department of Corrections</b>	52,164,900								
						(1,904,400)			(1,904,400)

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF 3/26 Draft Plan	FY 2010 OF House R Revision	FY 2010 OF House R Plan	FY 2010 OF House R Subtotal	FY 2010 OF Senate R Revision	FY 2010 OF Senate R Plan	FY 2010 OF Senate R Subtotal
DOC - One-time Funding		(2,822,000)							
DOC - ADE Adjustment		156,200							
DOC - Salary Lump Sum - Corrections Fund			(21,600)		(21,600)			(21,600)	
DOC - Salary Lump Sum - State Education Fund for Correctional Education			(20,700)		(20,700)			(20,700)	
DOC - Alcohol Abuse Treatment FRAT			30,000		30,000	(12,300)		30,000	(12,300)
<b>COS - Board of Cosmetology</b>	1,747,800								
DOC - Salary Lump Sum - Board of Cosmetology Fund			0		0			0	
COS - Board of Cosmetology FRAT			0		0			0	0
<b>JUS - Arizona Criminal Justice Commission</b>	6,866,900								
JUS - Shift Drug & Gang PRC Fund/Include Arizona Youth Survey			302,400	(302,400)	0		(302,400)	0	
JUS - State Aid to County Attorneys FRAT									
JUS - Salary Lump Sum - Criminal Justice Enhancement Fund			(28,200)		(28,200)			(28,200)	
JUS - Salary Lump Sum - Drug & Gang Prevention Resource Ctr Fund			(22,500)	22,500	0		22,500	0	
JUS - Drug & Gang Prevention Resource Center FRAT			(44,700)	44,700	0		44,700	0	
JUS - State Aid to Indigent Defense FRAT			49,600		49,600			49,600	
JUS - Victims Compensation & Assistance FRAT									
<b>SDB - AZ State Schools for the Deaf and the Blind</b>	14,695,400					21,400			21,400
<b>HEA - Comm for the Deaf &amp; the Hard of Hearing</b>	5,129,000								0
HEA - Salary Lump Sum - Telecommunication Fund for the Deaf			(55,200)		(55,200)			(55,200)	
HEA - Telecommunication Fund for the Deaf FRAT			(672,000)		(672,000)			(672,000)	
<b>DEN - Board of Dental Examiners</b>	1,102,800								(727,200)
DEN - Salary Lump Sum - Dental Board Fund			0		0			0	
DEN - Dental Board FRAT			0		0			0	
<b>PRC - Drug &amp; Gang Prevention Resource Center</b>	584,900								
PRC - Shift to ACJC			(302,400)	302,400	0		302,400	0	
PRC - Shift to ASU Non-Appropriated Prevention Resource Center			(336,600)	336,600	0		336,600	0	
PRC - Salary Lump Sum - Drug & Gang Prevention Resource Ctr Fund			9,400	(22,500)	(13,100)		(22,500)	(13,100)	
PRC - Drug & Gang Prevention Resource Center FRAT			44,700	(44,700)	0		(44,700)	0	(13,100)
<b>DES - Department of Economic Security</b>	620,173,300								
DES - Backfill Child Care Reductions with CCDF			(18,200,000)		(18,200,000)			(18,200,000)	
DES - Salary Lump Sum - Child Support Enforcement Admin Fund			(462,200)		(462,200)			(462,200)	
DES - Salary Lump Sum - Public Assistance Collections Fund			(23,500)		(23,500)			(23,500)	
DES - Salary Lump Sum - Spinal and Head Injuries Trust Fund			(25,300)		(25,300)			(25,300)	
DES - Domestic Violence Shelter FRAT			(360,000)		(360,000)			(360,000)	
DES - Long Term Care System FRAT			(1,538,600)		(1,538,600)			(1,538,600)	
DES - Public Assistance Collections FRAT			(25,900)		(25,900)			(25,900)	
DES - Special Administration FRAT			(268,300)		(268,300)			(268,300)	
DES - Spinal and Head Injuries Trust FRAT			(365,200)		(365,200)			(365,200)	
<b>ADE - Arizona Department of Education</b>	54,714,800								(21,269,000)
ADE - Salary Lump Sum - Teacher Certification Fund			(108,600)		(108,600)			(108,600)	
ADE - Endowment Earnings		1,254,800							(108,600)
<b>EMA - Department of Emergency &amp; Military Affairs</b>	132,700								0

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<b>DEQ - Department of Environmental Quality</b>									
DEQ - Reduced Emissions Contractor Payments	75,916,600	(5,600,000)							
DEQ - Shift AZPDES to WIFA Non-Program Fees			0		0			0	
DEQ - Shift Travel Reduction Program to Emission Inspection Fund				1,676,800			1,676,800		
<b>DEQ - Salary Lump Sum - Air Permits Administration Fund</b>			(197,100)		(197,100)			(197,100)	
DEQ - Salary Lump Sum - Air Quality Fund			(90,600)		(90,600)			(90,600)	
DEQ - Salary Lump Sum - Clean Water Revolving Fund			0		0			0	
DEQ - Salary Lump Sum - Emissions Inspection Fund			(80,300)		(80,300)			(80,300)	
DEQ - Salary Lump Sum - Indirect Cost Recovery Fund			(290,400)		(290,400)			(290,400)	
DEQ - Salary Lump Sum - Recycling Fund			(20,200)		(20,200)			(20,200)	
DEQ - Salary Lump Sum - Solid Waste Fee Fund			(34,400)		(34,400)			(34,400)	
DEQ - Salary Lump Sum - Water Quality Fee Fund			(163,400)		(163,400)			(163,400)	
DEQ - Hazardous Waste Backfill (Air Quality Fund)									
DEQ - Air Quality FRAT			(205,400)		(205,400)			(205,400)	
DEQ - Indirect Cost Recovery FRAT			(437,400)		(437,400)			(437,400)	
DEQ - Recycling FRAT			(2,174,600)		(2,174,600)			(2,174,600)	
DEQ - Solid Waste Fee FRAT			(125,700)		(125,700)			(125,700)	
						(3,819,500)			(3,819,500)
<b>COL - Arizona Exposition and State Fair Board</b>	15,252,800								
COL - Part-mutual Revenue Shift									
<b>COL - Salary Lump Sum - Arizona Exposition &amp; State Fair Fund</b>			(320,200)		(320,200)			(320,200)	
COL - Arizona Exposition and State Fair FRAT			(815,000)	500,000	(315,000)		500,000	(315,000)	
						(635,200)			(635,200)
<b>EMB - Board of Funeral Directors and Embalmers</b>	350,000								
EMB - Salary Lump Sum - Board of Funeral Directors & Embalmers Fund			0		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	
FIS - KOFA Bighorn Sheep			78,000		78,000			78,000	
FIS - Mogollon Rim Projects			200,000		200,000			200,000	
FIS - Canyon Creek Riparian Project			100,000		100,000			100,000	
FIS - Ben Avery Master Plan			580,000		580,000			580,000	
FIS - Shooting Range Safety Projects			150,000		150,000			150,000	
FIS - Landowner Relations			125,000		125,000			125,000	
FIS - Long-Term Access Projects			125,000		125,000			125,000	
FIS - Purchasing System Software			407,800		407,800			407,800	
FIS - GIS Licensing Maintenance			37,500		37,500			37,500	
FIS - Environmental Review Tool			90,000		90,000			90,000	
FIS - Leadership Practices Inventory			75,000		75,000			75,000	
FIS - Predator Control			24,000		24,000			24,000	
FIS - Hunting Awareness Program			25,000		25,000			25,000	
FIS - OOE Increase			87,100		87,100			87,100	
FIS - Sportsmen's Club Grants			25,000		25,000			25,000	

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FIS - Lapsed Angler Marketing			50,000		50,000			50,000	
FIS - Salary Lump Sum - Watercraft Licensing Fund			(66,700)		(66,700)			(66,700)	
FIS - Watercraft Licensing FRAT			(372,100)		(372,100)			(372,100)	
FIS - Watercraft Licensing Boating Safety Grant Fund Transfer			0		0			0	
FIS - Watercraft Licensing OUI Fund Transfer			0		0	1,790,100		0	1,790,100
<b>GAM - Department of Gaming</b>	16,561,000								
GAM - One-time Equipment Funding		(3,424,100)							
<b>GTA - Government Information Technology Agency</b>	8,396,000					0			0
GTA - Standard/Technical									
GTA - Web Portal Fund - Non-appropriated									
GTA - Salary Lump Sum			0		0			0	
GTA - Salary Lump Sum - Information Technology Fund			(145,400)		(145,400)			(145,400)	
GTA - Information Technology FRAT			(184,200)		(184,200)			(184,200)	
GTA - State Web Portal FRAT			(1,600,000)		(1,600,000)			(1,600,000)	
GTA - Unidentified FRAT						(1,929,600)			(1,929,600)
<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)	
DHS - Salary Lump Sum - Environmental Laboratory License Rev. Fund			(24,000)		(24,000)			(24,000)	
DHS - Salary Lump Sum - Hearing and Speech Professionals Fund			(12,100)		(12,100)			(12,100)	
DHS - Salary Lump Sum - Indirect Cost Fund			(221,700)		(221,700)			(221,700)	
DHS - Salary Lump Sum - Newborn Screening Program Fund			(11,900)	192,900	81,000			(11,900)	
DHS - Salary Lump Sum - Vital Records Electronic Systems Fund			(9,300)		(9,300)			(9,300)	
DHS - ASH Fund Shift			1,466,700		1,466,700			1,466,700	
<b>DHS - Health Crisis Fund Shift</b>									
DHS - Emergency Medical Services Operating FRAT			(299,100)		(299,100)			(299,100)	
DHS - Indirect Cost FRAT			(453,800)		(453,800)			(453,800)	
DHS - Newborn Screening Program FRAT			340,300		340,300			340,300	
DHS - Substance Abuse Services FRAT			(125,000)		(125,000)			(125,000)	
DHS - Vital Records Electronic Systems FRAT			(25,000)		(25,000)			(25,000)	
<b>AZH - Arizona Historical Society</b>	194,200					573,400			380,500
<b>HOM - Board of Homeopathic &amp; Integrated Medicine Examiners</b>	117,300					0			0
HOM - Eliminate One-time Equipment		(13,300)							
<b>HOU - Department of Housing</b>	911,300								
HOU - Salary Lump Sum - Housing Trust Fund			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)	
IND - Industrial Commission Administrative FRAT			(1,986,000)		(1,986,000)			(1,986,000)	
<b>SPA - Judiciary - Supreme Court</b>	30,966,300					(2,716,100)			(2,716,100)
SPA - CASA Fund Shift to General Fund			(3,449,200)	3,449,200	0			(3,449,200)	
SPA - CJEF Automation Funding			625,800		625,800			625,800	
SPA - JCEF Automation Funding			4,500,000		4,500,000			4,500,000	
SPA - Salary Lump Sum - Confidential Intermediary & Fiduciary Fund			(20,700)		(20,700)			(20,700)	
SPA - Salary Lump Sum - Court Appointed Special Advocate Fund			14,500	(34,500)	(20,000)			(14,500)	
SPA - Salary Lump Sum - Criminal Justice Enhancement Fund			(9,900)		(9,900)			(9,900)	
SPA - Salary Lump Sum - Defensive Driving School Fund			(38,600)		(38,600)			(38,600)	
SPA - Salary Lump Sum - Judicial Collection Enhancement Fund			(42,300)		(42,300)			(42,300)	

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SPA - Court Appointed Special Advocate FRAT			172,500	(344,900)	(172,400)			172,500	
SPA - Criminal Justice Enhancement FRAT			(152,700)		(152,700)			(152,700)	
SPA - Defensive Driving School FRAT			(1,539,400)		(1,539,400)			(1,539,400)	
SPA - Judicial Collection Enhancement FRAT			(200,400)		(200,400)			(200,400)	
<b>SUP - Judiciary - Superior Court</b>	10,485,000					2,929,400			(140,400)
SUP - Salary Lump Sum - Criminal Justice Enhancement Fund			(26,200)		(26,200)			(26,200)	
SUP - GPS Cost Shift - JCEF			435,200		435,200			435,200	
SUP - Probation Cost Shift - JCEF			1,000,000		1,000,000			1,000,000	
SUP - Risk Management Shift (JCEF Backfill)			0		0			0	
SUP - Criminal Justice Enhancement FRAT			(440,100)		(440,100)			(440,100)	
SUP - Judicial Collection Enhancement FRAT			(171,100)		(171,100)			(171,100)	
						797,800			797,800
<b>DJC - Department of Juvenile Corrections</b>	7,529,000								
DJC - Salary Lump Sum - Criminal Justice Enhancement Fund			(9,800)		(9,800)			(9,800)	
DJC - Salary Lump Sum - State Education Fund for Committed Youth			(137,700)		(137,700)			(137,700)	
DJC - Criminal Justice Enhancement FRAT			(34,400)		(34,400)			(34,400)	
DJC - Land Fund Shift		(2,549,000)							(181,900)
						(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	
LAN - Shift NRCDF Support to Heritage Fund			390,000		390,000			390,000	
						465,000			465,000
<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	
LIBR - Record Services FRAT			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)	
LOT - State Lottery FRAT			(358,900)		(358,900)			(358,900)	
						(703,800)			(703,800)
<b>MED - Arizona Medical Board</b>	5,822,800								
MED - Salary Lump Sum - Arizona Medical Board Fund			0		0			0	
MED - Arizona Medical Board FRAT			0		0			0	
						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								
NAT - Salary Lump Sum - Naturopathic Physicians Medical Board Fund			0		0			0	
NAT - Naturopathic Physicians Medical Board FRAT			0		0			0	
						0			0
<b>NUR - State Board of Nursing</b>	4,134,900								
NUR - Salary Lump Sum - Board of Nursing Fund			0		0			0	

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NUR - Board of Nursing FRAT			0		0	0		0	0
NCI - Nursing Care Inst. Administrators Board	377,700					0			0
NCI - Salary Lump Sum - Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Fund			0		0			0	
OCC - Board of Occupational Therapy Examiners	244,900					0			0
OCC - Salary Lump Sum - Occupational Therapy Fund			0		0			0	
DIS - State Board of Dispensing Opticians	124,300					0			0
OPT - State Board of Optometry	202,200					0			0
OST - Arizona Board of Osteopathic Examiners	698,700					0			0
OST - Salary Lump Sum - Board of Osteopathic Examiners Fund			0		0			0	
OST - Board of Osteopathic Examiners FRAT			0		0			0	
SPB - Arizona State Parks Board	10,448,300					(487,700)			(487,700)
SPB - Salary Lump Sum - Reservation Surcharge Revolving Fund			(24,200)		(24,200)				(24,200)
SPB - Salary Lump Sum - State Parks Enhancement Fund			(323,400)		(323,400)				(323,400)
SPB - Use of All Park Fees for Operating			200,000		200,000				200,000
SPB - Reservation Surcharge FRAT			(27,200)		(27,200)				(27,200)
SPB - State Parks Enhancement FRAT			(312,900)		(312,900)				(312,900)
PES - Office of Pest Management	2,774,300								
PES - Salary Lump Sum - Pest Management Fund			0		0				0
PES - Agency Requested Reduction		(130,300)							
PHA - Arizona State Board of Pharmacy	1,920,900					0			0
PHA - Salary Lump Sum - Board of Pharmacy Fund			0		0				0
PHA - AZ State Board of Pharmacy FRAT			0		0				0
PHY - Board of Physical Therapy Examiners	360,200					0			0
PHY - Salary Lump Sum - Board of Physical Therapy Fund			0		0				0
PIO - Arizona Pioneers' Home	6,675,100					0			0
PIO - Fund Shift to State Charitable Fund			0		0				0
POD - State Board of Podiatry Examiners	143,600					0			0
POS - Commission for Postsecondary Education	3,837,500					15,200			15,200
POS - Salary Lump Sum - Postsecondary Education Fund			(20,900)		(20,900)				
PRI - Board for Private Postsecondary Education	334,700					15,200			15,200
PRI - Salary Lump Sum - Bd for Private Postsecondary Education Fund			0		0				0
PSY - State Board of Psychologist Examiners	407,900					0			0
PSY - Salary Lump Sum - Board of Psychologist Examiners Fund			0		0				0
PSY - Eliminate One-time Equipment		(7,600)							
DPS - Department of Public Safety	192,347,800								
DPS - Salary Lump Sum - Auto Fingerprint Identification System Fund			(16,800)		(16,800)				(16,800)
DPS - Salary Lump Sum - Crime Laboratory Assessment Fund			(201,600)		(201,600)				(201,600)

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DPS - Salary Lump Sum - Criminal Justice Enhancement Fund			(124,700)		(124,700)			(124,700)	
DPS - Salary Lump Sum - DNA Identification System Fund			(154,900)		(154,900)			(154,900)	
DPS - Salary Lump Sum - Highway Patrol Fund			(869,300)		(869,300)			(869,300)	
DPS - Salary Lump Sum - Parity Compensation Fund			(157,200)		(157,200)			(157,200)	
DPS - Crime Lab Operations - CJEF			14,892,800	(14,892,800)	0		(14,892,800)	0	
DPS - Crime Lab Assessment			(4,292,800)		(4,292,800)			(4,292,800)	
DPS - Suspend HP Vehicle Replacement			(6,780,000)		(6,780,000)			(6,780,000)	
DPS - End Helicopter Lease-Purchase Payment		(777,000)				(12,597,300)			(12,597,300)
<b>RAC - Arizona Department of Racing</b>	503,700								
RAC - Pari-mutuel/UCP Revenue Shift			(66,800)		(66,800)			(66,800)	
RAC - County Fair Racing Pari-mutuel/UCP Revenue Shift			(446,800)		(446,800)			(446,800)	
RAC - Salary Lump Sum - County Fair Racing Fund			9,900		9,900	(503,700)		9,900	(503,700)
<b>RAD - Radiation Regulatory Agency</b>	279,900								
RAD - Salary Lump Sum - Radiologic Technologist Certification Fund			(12,400)		(12,400)			(12,400)	
<b>RUC - Residential Utility Consumer Office</b>	1,142,500								
RUC - Salary Lump Sum - RUCO Revolving Fund			(51,700)		(51,700)			(51,700)	
RUC - RUCO FRAT			(8,200)		(8,200)	(59,900)		(8,200)	(59,900)
<b>RES - Board of Respiratory Care Examiners</b>	261,600								
RES - Salary Lump Sum - Board of Respiratory Care Examiners Fund			0		0	0		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	0
<b>REV - Department of Revenue</b>	4,266,600								
REV - Unclaimed Property Revenue Shift			(3,404,000)		(3,404,000)			(3,404,000)	
REV - Salary Lump Sum - Estate and Unclaimed Property Fund			42,100		42,100			42,100	
REV - Salary Lump Sum - Liability Setoff Fund			(13,800)		(13,800)			(13,800)	
REV - Estate and Unclaimed Property FRAT			170,200		170,200	(3,205,500)		170,200	(3,205,500)
<b>SOS - Secretary of State</b>	4,100,200								
<b>SBO - State Boards' Office</b>	284,700								
SBO - Salary Lump Sum - Special Services Revolving Fund			0		0			0	
SBO - Rent Decrease		(500)							
<b>TEC - State Board of Technical Registration</b>	1,745,200								
TEC - Salary Lump Sum - Technical Registration Fund			0		0			0	
TEC - Technical Registration Board FRAT			0		0			0	
<b>DOT - Department of Transportation</b>	445,134,800								
DOT - HURF-State Highway Funding Shift (\$10,941,100)		0							
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)	
DOT - Salary Lump Sum - Transportation Dept Equipment Fund			(685,600)		(685,600)			(685,600)	
DOT - Motor Vehicle Liability Insurance Enforcement FRAT			(121,000)		(121,000)			(121,000)	

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DOT - State Aviation FRAT			(233,700)		(233,700)			(233,700)	
DOT - Transportation Department Equipment FRAT			(1,607,800)		(1,607,800)			(1,607,800)	
DOT - State Highway FRAT			(21,001,800)		(21,001,800)	(23,737,400)		(21,001,800)	(23,737,400)
<b>TRE - State Treasurer</b>	1,300								
TRE - Management Fund Appropriation			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
<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
<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
<b>UNI - Northern Arizona University</b>	52,620,500								
UNI - NAU - Enrollment Growth		6,107,300							
UNI - NAU - Tuition Increase		3,600,000							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
<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
<b>VSC - Department of Veterans' Services</b>	14,491,300								
<b>VME - Veterinary Medical Examining Board</b>	468,300								
VME - Salary Lump Sum - Veterinary Medical Examining Board Fund			0		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)	
WAT - Salary Lump Sum - Arizona Water Banking Fund			130,700		130,700			130,700	
WAT - Shift Cost to Water Banking Fund									
WAT - Statutory Funding - Water Protection Fund			(2,000,000)		(2,000,000)			(2,000,000)	
WAT - Arizona Water Banking FRAT			387,300		387,300			387,300	
WAT - Assured and Adequate Water Supply FRAT			(55,700)		(55,700)			(55,700)	
						(1,573,100)			(1,573,100)
<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)	
WEI - Air Quality FRAT			(75,900)		(75,900)			(75,900)	
						(116,900)			(116,900)
<b>OTH - Other</b>									
OTH - Unallocated 08 Adjustments	0								
OTH - FY 09 Supplementals (Mine Inspector)									

	Revised OF FY 2009	10 JLBC OF Baseline	FY 2010 OF 3/26 Draft Plan	FY 2010 OF House R Revision	FY 2010 OF House R Plan	FY 2010 OF House R Subtotal	FY 2010 OF Senate R Revision	FY 2010 OF Senate R Plan	FY 2010 OF Senate R Subtotal
OTH - FY 09 Supplementals (Accountancy)									
OTH - FY 09 Supplementals (Agriculture)									
OTH - FY 09 Supplementals (AHCCCS Caselead)									
OTH - FY 09 Supplementals (AHCCCS Shift County Contributions)									
OTH - FY 09 Supplementals (DHS)									
OTH - FY 09 Supplementals (Secretary of State)									
OTH - FY 09 Supplementals (ADOT)									
OTH - Non GF Personnel Expense Reduction 2/	0		0		0	0		0	0
OTH - Unallocated Non GF Personnel Expense Reduction 3/	0		0		0	0		0	0
OTH - PLTO Payment Increases									
OTH - Lease-Purchase/PLTO	0		x		0	0		0	0
OTH - State Employee Health Insurance									
OTH - State Rent Increase									
OTH - PSPRS Retirement Increase									
OTH - 50/50 Split on Non-ASRS Retirement Contributions up to 1.93%									
<b>TOTAL - OPERATING SPENDING CHANGES</b>	<b>\$2,873,297,400</b>	<b>\$33,497,100</b>	<b>(\$235,309,400)</b>	<b>\$100,039,300</b>	<b>(\$136,946,900)</b>	<b>(\$136,946,900)</b>	<b>\$96,776,600</b>	<b>(\$140,209,600)</b>	<b>(\$140,209,600)</b>
<b>CAPITAL SPENDING CHANGES</b>									
Building Renewal									
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)							
New Projects									
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 '09 De-Icer Buildings	0	0							
ADOT '09 Far Southeast Valley Maintenance Yard	0	0							
ADOT '09 Vehicle Wash Systems	0	0							
ADOT '09 Oil/Asphalt Storage Tanks	0	0							
ADOT '09 Arizona Mexico Border Agreements	0	0							
ADOT '08 Payson MVD Service Center	(2,145,300)		0		0	0		0	0
ADOT '08 Far SE Valley Multi-Use	(6,701,900)		0		0	0		0	0
ADOT '08 Surprise MVD Svc Center	(3,956,300)		0		0	0		0	0
ADOT '08 Safford Vehicle Maint. Shop	(3,215,000)		0		0	0		0	0
ADOT '08 Vehicle Wash Stations	(2,021,300)		0		0	0		0	0
ADOT '08 San Luis Inspection Station	(2,000,000)		0		0	0		0	0
ADOT '08 De-Icer Buildings	(1,850,000)		0		0	0		0	0
ADOT '08 Oil/Asphalt Storage Tanks	(1,365,000)		0		0	0		0	0
ADOT '08 Grand Canyon Airport Water Tanks	(635,000)		0		0	0		0	0
ADOT Prior Year Projects - One Time Savings									
ADOT '10 Williams Gateway Land Acquisition (HURF to STAN)			10,200,000		10,200,000	10,200,000		10,200,000	10,200,000
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							

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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>\$10,200,000</b>	<b>\$0</b>	<b>\$10,200,000</b>	<b>\$10,200,000</b>	<b>\$0</b>	<b>\$10,200,000</b>	<b>\$10,200,000</b>
<b>TOTAL - ALL OTHER FUND CHANGES</b>	<b>\$3,194,064,900</b>	<b>(\$63,661,800)</b>	<b>(\$225,109,400)</b>	<b>\$100,039,300</b>	<b>(\$126,746,900)</b>	<b>(\$126,746,900)</b>	<b>\$96,776,600</b>	<b>(\$130,009,600)</b>	<b>(\$130,009,600)</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.