

**FY 2009 GENERAL FUND ADJUSTMENTS**

	<b>FY 2009 Original</b>	<b>Baseline Revisions</b>	<b>1st SS Revisions</b>	<b>Mar. Ch. 1 Revisions</b>	<b>May Baseline Revisions</b>	<b>May Ch. 5 Revisions</b>	<b>FY 2009 Budget Plan</b>
<b>REVENUES</b>							
Balance Forward	\$ 1,000,000	\$ -	\$ -	\$ -		\$ -	\$ 1,000,000
Ongoing Revenues	9,278,445,700	(1,470,423,600)	-		(700,388,500)		7,107,633,600
One-time Financing Sources							-
One-time Revenues	700,837,200	(16,404,600)	646,125,800	(34,318,800)	-	-	1,296,239,600
<b>Total Revenues</b>	<b>\$ 9,980,282,900</b>	<b>\$ (1,486,828,200)</b>	<b>\$ 646,125,800</b>	<b>\$ (34,318,800)</b>	<b>\$ (700,388,500)</b>	<b>\$ -</b>	<b>\$ 8,404,873,200</b>
<b>EXPENDITURES</b>							
Operating Budget Appropriations	\$ 10,292,013,700	\$ (625,800)	\$ (551,587,900)	\$ 21,184,500	\$ -	\$ -	\$ 9,760,984,500
FY 2009 Supplementals	-	98,147,900	45,793,300	-	-	-	143,941,200
Capital Outlay	13,500,000	-	(10,850,000)	-	-	-	2,650,000
Administrative Adjustments	55,200,000	80,800,000	-	-	-	-	136,000,000
Reversions	(97,000,000)	(6,902,300)	-	-	-	-	(103,902,300)
Capital Outlay Prior Year Reversions	-	-	(4,800,200)	-	-	-	(4,800,200)
Statutory Reversions	(50,000,000)	-	-	-	-	-	(50,000,000)
21st Century Fund Transfer	22,500,000	-	(22,500,000)	-	-	-	-
Temporary Federal Assistance 2/	-	-	(500,000,000)	-	-	(250,000,000)	(750,000,000)
Payment Deferrals	-	-	-	-	-	(100,000,000)	(100,000,000)
K-12 Rollover	(330,000,000)	-	-	-	-	(300,000,000)	(630,000,000)
<b>Total Expenditures</b>	<b>\$ 9,906,213,700</b>	<b>\$ 171,419,800</b>	<b>\$ (1,043,944,800)</b>	<b>\$ 21,184,500</b>	<b>\$ -</b>	<b>\$ (650,000,000)</b>	<b>\$ 8,404,873,200</b>
<b>Total Changes</b>	<b>\$ -</b>	<b>\$ (1,658,248,000)</b>	<b>\$ 1,690,070,600</b>	<b>\$ (55,503,300)</b>	<b>\$ (700,388,500)</b>	<b>\$ 650,000,000</b>	<b>\$ -</b>
<b>Ending Balance</b>	<b>\$ 74,069,200</b>	<b>\$ (1,584,178,800)</b>	<b>\$ 105,891,800</b>	<b>\$ 50,388,500</b>	<b>\$ (650,000,000)</b>	<b>\$ 0</b>	<b>\$ 0</b>

**Technical/Post Sine Die Revisions**

	<b>FY 2009 Budget Plan</b>	<b>Technical Revisions</b>	<b>FY 2009 Enacted</b>	<b>Post Sine Die Revisions</b>	<b>FY 2009 Revised</b>
<b>REVENUES</b>					
Balance Forward	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Ongoing Revenues	7,107,633,600	-	7,107,633,600	(140,735,100)	6,966,898,500
One-time Revenues	1,296,239,600	37,582,300	1,333,821,900	(53,178,800)	1,280,643,100
<b>Total Revenues</b>	<b>\$ 8,404,873,200</b>	<b>\$ 37,582,300</b>	<b>\$ 8,442,455,500</b>	<b>\$ (193,913,900)</b>	<b>\$ 8,248,541,600</b>
<b>EXPENDITURES</b>					
Operating Budget Appropriations	\$ 9,760,984,500	\$ 255,800	\$ 9,761,240,300	\$ -	\$ 9,761,240,300
FY 2009 Supplementals	143,941,200	29,523,400	173,464,600	-	173,464,600
Capital Outlay	2,650,000	-	2,650,000	-	2,650,000
Administrative Adjustments	136,000,000	-	136,000,000	-	136,000,000
Reversions	(103,902,300)	-	(103,902,300)	-	(103,902,300)
Capital Outlay Prior Year Reversions	(4,800,200)	-	(4,800,200)	-	(4,800,200)
Statutory Reversions	(50,000,000)	-	(50,000,000)	-	(50,000,000)
21st Century Fund Transfer	-	-	-	-	-
Temporary Federal Assistance 2/	(750,000,000)	-	(750,000,000)	250,000,000	(500,000,000)
K-12 Shift to Local VLT	-	-	-	-	-
Payment Deferrals	(100,000,000)	(25,000,000)	(125,000,000)	-	(125,000,000)
K-12 Rollover	(630,000,000)	-	(630,000,000)	-	(630,000,000)
<b>Total Expenditures</b>	<b>\$ 8,404,873,200</b>	<b>\$ 4,779,200</b>	<b>\$ 8,409,652,400</b>	<b>\$ 250,000,000</b>	<b>\$ 8,659,652,400</b>
<b>Potential Adjustments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (56,086,100)</b>	<b>\$ (56,086,100)</b>
<b>Total Changes</b>	<b>\$ -</b>	<b>\$ 32,803,100</b>	<b>\$ -</b>	<b>\$ (500,000,000)</b>	<b>\$ -</b>
<b>Ending Balance</b>	<b>\$ -</b>	<b>\$ 32,803,100</b>	<b>\$ 32,803,100</b>	<b>\$ (467,196,900)</b>	<b>\$ (467,196,900)</b>

1/ Reflects the FY 2009 budget as published in the FY 2009 Appropriations Report.

2/ Of the \$750 million in budgeted FY 2009 Federal Assistance savings, \$250 million related to the State Fiscal Stabilization Fund did not occur in FY 2009, which is reflected in the "Post Sine Die" column.

3/ Reflects changes to the budget that were originally scored as FY 2010 changes, but that technically occurred in FY 2009.

4/ Reflects the status of the FY 2009 budget at the close of the 3rd Special Session.

5/ Reflects the estimated status of the FY 2009 budget at the time of publication.

6/ Potential Adjustments may include revisions to administrative adjustments, reversions, statutory reversions, fund transfers, unattainable savings or other budget assumptions.

7/ FY 2009 revenues are projected to be less than budget. As a result, this ending balance is not expected to be available at the beginning of FY 2010.

## FY 2009 GENERAL FUND ADJUSTMENTS

**FY 2009 Budget Revision** — The preceding chart illustrates the changes to the FY 2009 budget from the original publication of the *FY 2009 Appropriation Report* in August 2008 to the current estimate in this *FY 2010 Appropriation Report*. The chart includes the projected FY 2009 mid-year budget shortfalls and the changes from the passage of 3 bills addressing the FY 2009 budget:

- Laws 2009, 1<sup>st</sup> Special Session, Chapter 1
- Laws 2009, 1<sup>st</sup> Regular Session, Chapter 1
- Laws 2009, 1<sup>st</sup> Regular Session, Chapter 5

In addition, the chart includes an estimate of changes since adjournment of the session.

**January Mid-Year Shortfall** — Due to lower-than-expected revenue collections, the state had a projected FY 2009 January mid-year budget shortfall of \$(1.58) billion. The primary components of the FY 2008 shortfall were as follows:

	(\$ in M)
• Decline in FY 2009 Revenues	1,487
• Revision in Administrative Adjustments/ Revertments	74
• Estimated Supplementals	98
• FY 2009 Carry-Forward	(74)
<b>Total</b>	<b>\$1,584</b>

Revenue declines accelerated in FY 2009 compared to FY 2008. While the enacted FY 2009 budget was based on 1.9% base revenue growth, due to the lower-than-projected revenue growth and reduced carry-forward, FY 2009 revenues had to grow by 6.1% to reach the budgeted levels. In January, the FY 2009 revenue decline was estimated to be (9.2)%. This downward revision increased the size of the shortfall by \$1.49 billion.

In addition, the administrative adjustments and revertment estimates were revised. Administrative adjustments are payments made in the current fiscal year for services rendered in the previous fiscal year. Revertments represent unspent appropriations at the end of the fiscal year. Administrative adjustments were increased by \$81 million and revertment savings were increased by \$(7) million, for a net increase in spending of \$74 million.

The shortfall also included a projected \$98 million supplemental to the Arizona Health Care Cost Containment System (AHCCCS) and the Department of Health Services (DHS) for higher-than-expected enrollment in Title 19 programs.

Finally, because the original FY 2009 budget included a \$74 million carry-forward into FY 2010, the \$(1,658)

million of FY 2009 shortfalls produced a net estimated FY 2009 shortfall of \$(1,584) million.

**January Shortfall Solutions** — Laws 2009, 1<sup>st</sup> Special Session, Chapter 1 and other bills from the 1<sup>st</sup> Special Session addressed the projected FY 2009 shortfall by adopting \$1.69 billion in revenue increases and spending reductions. (*See Detailed List of General Fund Changes by Agency for all changes.*) The main components of this shortfall package were as follows:

- \$646 million in total one-time revenues, consisting of:
  - \$463 million in fund transfers, including:
    - \$104 million from the Statewide Transportation Acceleration Needs Account.
    - \$69 million from other Arizona Department of Transportation funds.
    - \$32 million from Department of Environmental Quality funds.
    - \$21 million from the Housing Trust Fund.
  - \$130 million transfer from the Budget Stabilization Fund.
  - \$53 million in other revenue changes, primarily a shift of \$46 million in county proceeds from dedicated revenues to the General Fund. This \$46 million shift is technical and is offset by an equivalent increase in General Fund spending.
- \$552 million in agency budget reductions, including:
  - \$142 million in University reductions.
  - \$123 million in K-12 formula payment reductions, including \$21 million soft capital suspension.
  - \$90 million in Department of Economic Security (DES) reductions.
  - \$40 million in AHCCCS reductions (*please see below for March revisions*).
  - \$28 million in Department of Health Services (DHS) reductions.
  - \$18 million from unfilled Department of Corrections contracted beds.
- An offsetting cost of \$46 million in FY 2009 supplementals associated with the technical shift of county proceeds to the General Fund (*see above*).
- \$11 million from reducing current-year capital expenditures, including shifting a \$10 million appropriation for a Southern Arizona Veterans' Home to FY 2010.
- \$5 million from reversions of prior-year capital appropriations.
- \$23 million from eliminating the FY 2009 deposit into the Arizona 21<sup>st</sup> Century Fund.
- \$500 million in temporary federal assistance from increased federal Medicaid matching monies pursuant to the American Recovery and Reinvestment Act.

With a projected shortfall of \$1.58 billion and solutions of \$1.69 billion, Chapter 1 resulted in a projected FY 2009 ending balance of \$106 million.

**March Special Session** — Laws 2009, Chapter 1, 1<sup>st</sup> Regular Session adjusted some of the shortfall solutions. The main components of this bill were as follows:

- A loss of \$(34) million in one-time revenues. The primary component of this is the recognition of a loss of \$30 million in city and county deposits authorized by Laws 2008, Chapter 285 and overturned by Arizona Superior Court. The deposit was not formally repealed in Chapter 1. The other component was \$5 million in restored fund transfers, including \$2 million for 2 Arizona Power Authority transfers, \$881,100 for selected Attorney General transfers, and \$857,800 for selected Department of Agriculture transfers.
- \$21 million in AHCCCS restorations, including \$8.9 million for disproportionate share (DSH) payments to private hospitals, \$5.6 million for Graduate Medical Education, and \$2.5 million for rural hospitals, and \$4.2 million in restored DSH payments to Maricopa Integrated Health Systems.

With a projected surplus of \$106 million and increased spending and reduced revenues totaling \$56 million, Chapter 1 resulted in a projected FY 2009 ending balance of \$50 million.

**May Budget Shortfall** — Subsequent to the passage of Laws 2009, 1<sup>st</sup> Regular Session, Chapter 1, revenues continued to decline faster than expected under the JLBC Baseline. These revenue declines were budgeted at \$(700) million less than the January estimate. At this level, base revenues would have equaled \$7.1 billion or (16.7)% below FY 2008. Offset by \$50 million in a projected balance, the net shortfall was projected at \$(650) million.

Laws 2009, 1<sup>st</sup> Regular Session, Chapter 5 addressed this shortfall by reducing spending in 3 ways:

- \$250 million in reduced K-12 funding, to be replaced with \$250 million of the federal government's State Fiscal Stabilization Fund monies. This "cut and backfill" was intended to result in no net change to school district funding. For technical reasons, these savings ultimately did not occur (*see below and the American Recovery and Reinvestment Act narrative at the front of this book*).
- \$100 million in a University "rollover" of funding to FY 2010. Besides reducing funding in FY 2009, Chapter 5 also appropriated the \$100 million to "pay off" the rollover to the Universities in FY 2010. (In the FY 2010 budget, \$100 million was rolled over into FY 2011.)
- \$300 million in a new one-time K-12 rollover. Laws 2009, 1<sup>st</sup> Regular Session, Chapter 6 specified how the rollover would be paid off in FY 2010, based on the

amount of school district balances. Chapter 6 outlined the methodology to be used to determine the amount of balances used to pay off the rollover, taking into account school district's balances in their Maintenance and Operation Funds, Capital Outlay Funds, and Soft Capital funds adjusted for budget balances that can be carried forward under current law and federal impact aid. (This rollover is separate from the \$602 million rollover authorized as part of the original FY 2009 budget.)

With a budgeted shortfall of \$(650) million and increased resources of \$650 million, Chapter 5 resulted in a projected FY 2009 ending balance of \$0.

For technical reasons, the enacted FY 2009 budget was estimated to have an ending balance of \$33 million. These technical revisions reflect moving budget decisions from FY 2010 (where they were "scored" in the discussion of the budget) to FY 2009, where the bills implemented these items. The primary component of the \$38 million in new one-time revenues is \$40 million of revenues associated with the one-time draw-down of DHS federal funds. The \$255,800 appropriation reflects the passage of Laws 2009, 1<sup>st</sup> Regular Session, Chapter 79, the "named claimants" bill. The \$30 million of FY 2009 supplementals include \$20 million for DHS (part of the draw-down of federal funds discussed above) and \$9 million for DES. The \$(25) million savings from additional payment deferrals is for DES.

During the remainder of May and June, revenues continued to decline faster than even the May revision. The Legislature then decided to address this FY 2009 shortfall as part of the FY 2010 budget, once a final shortfall was determined.

**Preliminary Final Ending Balance** — JLBC Staff has determined that the preliminary final ending balance for FY 2009 is \$(467) million. The shortfall is the result of the following factors:

- An additional loss of \$(141) million from lower-than-expected revenues. While Chapter 5 was based on (16.7)% revenue growth, final FY 2009 base revenue growth is preliminarily estimated at (18.2)%.
- A loss of \$(53) million of fund transfers lost to pending litigation or unavailable balances. These lost transfers include \$29 million from 2 Department of Insurance insurance guaranty funds, \$7 million from the Early Childhood Health and Development Board Fund, and \$3 million from the Industrial Commission Special Fund.
- A loss of \$(250) million of K-12 savings associated with the \$250 million shift authorized in Chapter 5. Chapter 5 made this reduction contingent upon Arizona's receipt of federal stabilization funds. Due to technical reasons, these funds were not disbursed to Arizona in FY 2009 and the state did not realize the

General Fund savings. The \$250 million reduction and backfill is instead expected to occur in the future.

- A loss of \$(56) million from potential adjustments. These adjustments may include revisions to administrative adjustments, revertments, statutory revertments, fund transfers, unattainable savings or other budget assumptions.

These reductions total \$(500) million, which, when combined with the enacted FY 2009 ending balance of \$33 million, produce the JLBC estimate of the preliminary FY 2009 ending balance of \$(467) million. The FY 2009 ending balance will not be finalized until December when the Department of Administration publishes the state's *Annual Financial Report*.

While the state is generally thought to have a balanced budget requirement, the Arizona Constitution does permit the state to address any year-end shortfall in the next fiscal year. As a result, the FY 2009 shortfall will need to be resolved during FY 2010.

**Final Summary** — The cumulative total of lost FY 2009 ongoing revenues from publication of the *FY 2009 Appropriations Report* until now is \$(2.31) billion. In addition to the lower-than-anticipated revenue, FY 2009 supplemental spending totaled \$173 million and administrative adjustments and revertments had a net cost of \$74 million above the original budget. These \$(2.56) billion of shortfalls were offset as follows:

	<u>(\$ in M)</u>
• New One-Time Revenues	580
• Operating Budget Reductions	531
• Current-Year Capital Reductions	11
• Prior-Year Capital Reversions	5
• Eliminate Arizona 21 <sup>st</sup> Century Fund Deposit	23
• Temporary Federal Assistance (Increased Federal Medicaid Matching Monies)	500
• Payment Deferrals	125
• New K-12 Rollover	<u>300</u>
<b>Total</b>	<b>\$2,074</b>

These \$2.07 billion of solutions are short of the shortfalls by \$(485) million. Combined with the original carry-forward estimate of \$74 million and \$(56) million of potential adjustments, the preliminary estimate of the FY 2009 final ending balance is \$(467) million.

**FY 2009 GENERAL FUND CROSSWALK - ORIGINAL TO FINAL ESTIMATES I/**

FY 2009 Approp Rpt July 08	Adjustments	January Revisions				March Revisions Ch 1 (HB 2051) 3/	May Revisions 4/	FY 2009 Additional Appropriations 5/	Enacted FY 2009
		FY 2009 Supplementals 2/	FY 2009 Reductions 2/	Personnel Expenditure Reductions 2/	Temporary Federal Assistance 2/				
<b>BUDGET UNITS</b>									
Administration, AZ Department of	\$27,109,600		(\$7,624,900)	(\$441,200)				\$255,800	\$19,299,300
Administrative Hearings, Office of	1,284,700		(128,500)	(38,300)					1,117,900
Agriculture, AZ Department of	11,640,400		(1,164,000)	(308,600)					10,167,800
AHCCCS	1,425,272,300	132,890,900 6/	(38,172,600)	(1,746,400)	(359,648,000)	21,184,500			1,179,780,700
Arts, Arizona Commission on the	1,930,800		(402,300)	(20,900)					1,507,600
Attorney General - Department of Law	23,107,400		(1,500,000)	0					21,607,400
Biomedical Research Commission, Arizona	0		0	0					0
Capital Postconviction Public Defender Ofc. State	870,900		(87,100)	(24,800)					759,000
Charter Schools, State Board for	828,700		(82,900)	(22,600)					723,200
Commerce, Department of	7,385,200		(738,500)	(134,700)					6,512,000
Community Colleges, Arizona	147,679,800		(9,000,000)	0					138,679,800
Corporation Commission	4,791,700		(428,100)	(147,500)					4,216,100
Corrections, State Department of	947,476,000		(21,851,900)	0					925,624,100
Criminal Justice Commission, Arizona	1,172,000		(117,200)	0					1,054,800
Deaf and the Blind, Schools for the	22,011,700		(738,000)	0					21,273,700
Economic Security, Department of	808,328,100		(85,281,700)	(5,121,700)	(59,623,900)			(15,600,000)	642,700,800 7/
Education, Department of	4,141,201,000		(132,780,000)	(493,300)			(300,000,000)		3,707,927,700 8/
Emergency & Military Affairs, Dept of	13,920,300		(1,352,600)	(165,800)					12,401,900
Environmental Quality, Department of	24,080,200		(4,088,300)	(305,700)					19,686,200
Equal Opportunity, Governor's Office of	249,300		0	0					249,300
Equalization, State Board of	656,200		(32,800)	(20,900)					602,500
Executive Clemency, Board of	1,097,600		(50,000)	0					1,047,600
Financial Institutions, State Department of	3,809,300		(380,900)	(123,500)					3,304,900
Fire, Building and Life Safety, Department of	3,586,800		(358,700)	(99,800)					3,128,300
Geological Survey, Arizona	1,102,500		(110,300)	(29,400)					962,800
Government Information Tech. Agency	3,455,700		(2,193,900)	(33,300)					1,228,500
Governor, Office of the	7,136,000		248,900	0					7,384,900
Gov's Ofc of Strategic Planning & Budgeting	2,198,500		30,100	(79,000)					2,149,600
Health Services, Department of	611,507,200	11,050,300	(26,790,800)	(1,328,600)	(80,728,100)			19,871,400	533,581,400
Historical Society, Arizona	4,430,900		(324,100)	(89,000)					4,017,800
Historical Society, Prescott	762,800		(76,300)	(23,400)					663,100
Indian Affairs, AZ Commission of	234,400		(23,400)	0					211,000
Insurance, Department of	7,369,700		(737,000)	(215,900)					6,416,800
Judiciary									
Supreme Court	17,358,400		(1,072,200)	0					16,286,200
Court of Appeals	13,925,200		(50,400)	0					13,874,800
Superior Court	95,040,800		(3,285,900)	0					91,754,900
SUBTOTAL - Judiciary	126,324,400	0	(4,408,500)	0	0	0	0	0	121,915,900
Juvenile Corrections, Department of	74,700,400		(2,500,000)	0					72,200,400
Land Department, State	23,360,400		(5,944,800)	(504,600)					16,911,000
Law Enforcement Merit System Council	76,900		0	0					76,900
Legislature									
Auditor General	17,502,600		(1,750,300)	(572,900)					15,179,400
House of Representatives	13,653,400		0	0					13,653,400
Joint Legislative Budget Committee	2,877,000		(143,000)	0					2,734,000
Legislative Council	5,414,700		(541,500)	(148,500)					4,724,700
Library, Archives & Public Records, AZ State	7,378,900		(737,900)	(199,300)					6,441,700
Senate	9,036,200		(401,200)	0					8,635,000
SUBTOTAL - Legislature	55,862,800	0	(3,573,900)	(920,700)	0	0	0	0	51,368,200
Liquor Licenses & Control, Department of	3,474,800		(347,500)	(95,500)					3,031,800
Medical Student Loans, Board of	1,121,000		0	0					1,121,000
Mine Inspector, State	1,568,400		(62,400)	(38,500)					1,467,500
Mines & Mineral Resources, Department of	947,800		(47,400)	(17,400)					883,000
Navigable Stream Adjudication Commission	180,800		(18,100)	(2,600)					160,100

	January Revisions										
	FY 2009			Personnel		Temporary	March Revisions		May	FY 2009	Enacted
	Approp Rpt July 08	Adjustments	FY 2009 Supplementals 2/	FY 2009 Reductions 2/	Expenditure Reductions 2/	Federal Assistance 2/	Ch 1 (HB 2051) 3/	Revisions 4/	Additional Appropriations 5/	FY 2009	
Nursing, State Board of	167,300			(69,700)	0						97,600
Occupational Safety & Health Review Board	0			0	0						0
Parks Board, Arizona State	28,463,200			(4,656,100)	(196,900)						23,610,200
Personnel Board	372,400			(37,200)	(6,100)						329,100
Pioneers' Home, AZ	24,000			(24,000)	0						0
Postsecondary Education, Commission for	4,377,400			0	(7,700)						4,369,700
Public Safety, Department of	63,459,700			(6,948,100)	(1,104,200)						55,407,400
Racing, Arizona Department of	2,623,300			(262,300)	(80,800)						2,280,200
Radiation Regulatory Agency	1,775,300			(116,300)	(55,300)						1,603,700
Rangers' Pensions, Arizona	13,700			0	0						13,700
Real Estate Department, State	4,236,500			(423,700)	(126,100)						3,686,700
Revenue, Department of	73,918,600			(7,391,900)	(2,093,500)						64,433,200
School Facilities Board	101,217,200			(13,394,900)	(56,800)						87,765,500
Secretary of State	6,980,700			(150,000)	0						6,830,700
Tax Appeals, State Board of	310,600			(15,600)	(10,800)						284,200
Tourism, Office of	15,022,900	(625,800) 9/		0	(100,600)						14,296,500
Transportation, Department of	84,600			(8,500)	(3,600)						72,500
Treasurer, State	5,075,300			(275,400)	(78,300)						4,721,600
Universities											
Arizona State University - Main Campus	396,428,700			(52,235,900)	0						344,192,800
Arizona State University - East Campus	30,489,200			(4,017,400)	0						26,471,800
Arizona State University - West Campus	53,279,700			(7,020,500)	0						46,259,200
Northern Arizona University	161,560,900			(21,288,300)	0						140,272,600
Board of Regents	20,342,400			(1,818,400)	0						18,524,000
Universitywide Reductions	0			0	0						0
University of Arizona - Main Campus	340,316,600			(51,945,400)	0						288,371,200
University of Arizona - Health Sciences Center	77,996,600			(3,174,100)	0						74,822,500
SUBTOTAL - Universities	1,080,414,100	0	0	(141,500,000)	0	0	0	0	0	0	938,914,100
Veterans' Services, Department of	8,399,500			(210,000)	(218,000)						7,971,500
Water Resources, Department of	17,858,100			(5,785,800)	(440,000)						11,632,300
Weights and Measures, Department of	1,593,600			(159,400)	(46,300)						1,387,900
Statewide Adjustments - FY 09 Unallocated	320,300			0	0						320,300
<b>OPERATING BUDGET TOTAL</b>	<b>9,962,013,700</b>	<b>(625,800)</b>	<b>143,941,200</b>	<b>(534,669,300)</b>	<b>(17,218,600)</b>	<b>(500,000,000)</b>	<b>21,184,500</b>	<b>(300,000,000)</b>	<b>4,527,200</b>	<b>8,779,152,900</b>	
FY 09 Supplemental - Cosmetology Bd	0			300,000	0				252,000		552,000
Arizona 21st Century Fund	22,500,000			(22,500,000)	0						0
University Rollover	0			0	0			(100,000,000)			(100,000,000)
K-12 Federal Stabilization	0			0	0			(250,000,000) 8/			(250,000,000)
Capital	13,500,000			(10,850,000)	0						2,650,000
Administrative Adjustments	55,200,000	80,800,000		0	0						136,000,000
Statutory Revertments	(50,000,000)			0	0						(50,000,000)
Capital Revertments	0			(4,800,200)	0						(4,800,200)
Revertments	(97,000,000)	(6,902,300)		0	0						(103,902,300)
<b>GRAND TOTAL</b>	<b>\$9,906,213,700</b>	<b>73,271,900</b>	<b>\$143,941,200</b>	<b>(\$572,519,500) 10/</b>	<b>(\$17,218,600) 10/</b>	<b>(\$500,000,000)</b>	<b>\$21,184,500</b>	<b>(\$650,000,000)</b>	<b>\$4,779,200</b>	<b>\$8,409,652,400</b>	

1/ This chart provides a crosswalk between an agency's original appropriation in the FY 2009 Appropriations Report and its final FY 2009 appropriation, excluding capital appropriations.

2/ Reflects changes from the January 2009 (Laws 2009, 1st Special Session, Chapter 1 (SB 1001).)

3/ Reflects changes from March 2009 (Laws 2009, 1st Regular Session, Chapter 1 (HB 2051).)

4/ Reflects changes from May 2009 (Laws 2009, 1st Regular Session, Chapter 5 (HB 2028)) and July 2009 (Laws 2009, 1st Regular Session, Chapter 11 (SB 1188) and Chapter 12 (HB 2643).)

5/ Appropriations separate from the FY 2009 Budget Adjustments (Chapter 1) enacted during the 1st Regular Session and (Chapter 1) during the 1st Special Session. Individual bill detail appears in the "Budget Detail" section.

6/ AHCCCS' supplemental includes \$87,097,600 for caseload growth and inflation and Tobacco Tax Revenue shortfall and \$45,793,300 for a revenue shift.

7/ See below for additional shift of FY 2009 appropriation to FY 2010 ("Rollover").

8/ Laws 2009, 1st Regular Session, Chapter 5 reduced the Department of Education's funding by \$(250,000,000) based on availability of federal stabilization funds. The savings did not occur in FY 2009.

9/ Reflects revised Tourism funding formula forecast.

10/ Total budget plan reductions are \$(589,738,100).

## FY 2009 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	FY 2009 Approp Rpt July 08	Adjustments	January Revisions			March Revisions Ch. 1 (HB 2051) <u>3/</u>	Enacted FY 2009
			FY 2009 Supplementals <u>2/</u>	FY 2009 Reductions <u>2/</u>	Personnel Expenditure Reductions <u>2/</u>		
<b><u>BUDGET UNITS</u></b>							
Accountancy, State Board of							
Board of Accountancy Fund	\$2,350,100			\$0	\$0		\$2,350,100
Acupuncture Board of Examiners							
Acupuncture Board of Examiners Fund	129,200			0	0		129,200
Administration, AZ Department of							
Air Quality Fund	850,100			(42,500)			807,600
Automation Operations Fund	24,087,500			(1,210,600)	(416,800)		22,460,100
Capital Outlay Stabilization Fund	13,000,600		5,200,700	(50,900) <u>4/</u>	0 <u>4/</u>		18,150,400
Corrections Fund	732,300			(137,600)	(20,300)		574,400
Highway User Revenue Fund	0			0	0		0
Motor Vehicle Pool Revolving Fund	12,726,800			(876,600)	(33,000)		11,817,200
Personnel Division Fund	18,418,000			(459,900) <u>4/</u>	0 <u>4/</u>		17,958,100
Risk Management Revolving Fund	93,491,600			0	(244,200)		93,247,400
Special Employee Health Insurance							
Trust Fund	5,487,300			0	(105,400)		5,381,900
State Surplus Materials Revolving Fund and							
Federal Surplus Materials Revolving Fund	4,707,300			(213,400)	(26,100)		4,467,800
Telecommunications Fund	3,178,100			(530,800)	(64,200)		2,583,100
Telecommunications Fund - Infrastructure							
Improvements Account	4,713,700			0	0		4,713,700
Total - AZ Department of Administration	181,393,300	0	5,200,700	(3,522,300)	(910,000)	0	182,161,700
Administrative Hearings, Office of							
Healthcare Group Fund	14,500			0	0		14,500
Agriculture, AZ Department of							
Aquaculture Fund	9,200			0	0		9,200
Egg Inspection Fund	897,800			(44,900)	(28,800)	73,700	897,800
Citrus, Fruit and Vegetable Revolving Fund	1,087,000			0	(25,600)		1,061,400
Commercial Feed Fund	300,300			0	(6,100)		294,200
Fertilizer Materials Fund	306,100			0	(7,300)		298,800
Livestock Custody Fund	79,400			0	0		79,400
Pesticide Fund	386,200			0	(8,300)		377,900
Agricultural Consulting and Training Fund	106,700			0	0		106,700
Dangerous Plants, Pests and Diseases Fund	40,000			0	0		40,000
Arizona Protected Native Plant Fund	194,700			0	0		194,700
Seed Law Fund	54,300			0	0		54,300
Total - AZ Department of Agriculture	3,461,700	0	0	(44,900)	(76,100)	73,700	3,414,400
AHCCCS							
Budget Neutrality Compliance Fund	48,634,300			0	0		48,634,300
Children's Health Insurance Program Fund	145,970,900			0	0		145,970,900
Healthcare Group Fund	6,526,800			0	(152,000)		6,374,800
Temporary Medical Coverage Fund	3,247,200			0	0		3,247,200
Tobacco Products Tax Fund							
Emergency Health Services Account	25,716,500		(2,384,700)	0	0		23,331,800
Tobacco Tax and Health Care Fund							
Medically Needy Account	62,886,200		(9,148,100)	0	0		53,738,100
Total - AHCCCS	292,981,900	0	(11,532,800)	0	(152,000)	0	281,297,100
Appraisal, State Board of							
Board of Appraisal Fund	621,800			0	0		621,800

	FY 2009 Approp Rpt July 08	Adjustments	January Revisions			March Revisions Ch. 1 (HB 2051) 3/	Enacted FY 2009
			FY 2009 Supplementals 2/	FY 2009 Reductions 2/	Personnel Expenditure Reductions 2/		
Attorney General - Department of Law							
Antitrust Enforcement Revolving Fund	239,900			0	0		239,900
Attorney Gen'l Legal Svcs Cost Allocation Func	6,682,900			0	0		6,682,900
Collection Enforcement Revolving Fund	4,916,300			(248,200)	0		4,668,100
Consumer Protection-Consumer Fraud Rev. Fund	3,948,700			0	0		3,948,700
Interagency Service Agreements Fund	13,378,800			0	0		13,378,800
Risk Management Revolving Fund	9,771,500			0	0		9,771,500
Victims' Rights Fund	3,277,400			0	0		3,277,400
Total - Attorney General - Department of Law	42,215,500	0	0	(248,200)	0	0	41,967,300
Automobile Theft Authority							
Automobile Theft Authority Fund	6,016,700			0	(17,000)		5,999,700
Barbers, Board of							
Board of Barbers Fund	328,200			0	0		328,200
Biomedical Research Commission, Arizona							
Tobacco Tax and Health Care Fund							
Health Research Account	500,000			0	0		500,000
Behavioral Health Examiners, Board of							
Board of Behavioral Health Examiners Fund	1,367,200			0	0		1,367,200
Chiropractic Examiners, State Board of							
Board of Chiropractic Examiners Fund	520,400			0	0		520,400
Commerce, Department of							
Bond Fund	144,700			0	0		144,700
CEDC Fund	3,068,700			(153,500)	(30,800)		2,884,400
Oil Overcharge Fund	184,900			0	0		184,900
State Lottery Fund	286,200			0	(8,200)		278,000
Total - Department of Commerce	3,684,500	0	0	(153,500)	(39,000)	0	3,492,000
Contractors, Registrar of							
Registrar of Contractors Fund	12,147,000			0	0		12,147,000
Corporation Commission							
Arizona Arts Trust Fund	51,100			0	0		51,100
Investment Management Regulatory and Enforcement Fund	928,600			(46,400)	0		882,200
Pipeline Safety Revolving Fund	0			0	0		0
Public Access Fund	4,832,000			0	0		4,832,000
Securities Regulatory and Enforcement Fund	3,946,000			(197,300)	0		3,748,700
Utility Regulation Revolving Fund	14,467,900			0	0		14,467,900
Total - Corporation Commission	24,225,600	0	0	(243,700)	0	0	23,981,900
Corrections, State Department of							
Alcohol Abuse Treatment Fund	599,300			(30,000)	0		569,300
Corrections Fund	29,054,800			0	(15,600)		29,039,200
Federal Gov't Svcs Stabilization Fund				0	0		0
Penitentiary Land Fund	2,254,900			0	0		2,254,900
Prison Construction and Operations Fund	15,050,000			0	0		15,050,000
State Charitable, Penal and Reformatory Institutions Land Fund	4,062,500			0	0		4,062,500
State Education Fund for Correctional Education	424,000			0	(15,000)		409,000
Transition Office Fund	180,000			0	0		180,000
Transition Program Drug Treatment Fund	600,000			0	0		600,000
Total - State Department of Corrections	52,225,500	0	0	(30,000)	(30,600)	0	52,164,900
Cosmetology, Board of							
Board of Cosmetology Fund	1,747,800			0	0		1,747,800
Criminal Justice Commission, Arizona							
Criminal Justice Enhancement Fund	785,200			0	(20,400)		764,800



	FY 2009 Approp Rpt July 08	January Revisions					March Revisions Ch. 1 (HB 2051) 3/	Enacted FY 2009
		Adjustments	FY 2009 Supplementals 2/	FY 2009 Reductions 2/	Personnel Expenditure Reductions 2/			
Victim Compensation and Assistance Fund	3,800,000	300,000 4/		0	0		4,100,000	
State Aid to County Attorneys Fund	1,052,500			0	0		1,052,500	
State Aid to Indigent Defense Fund	999,200			(49,600)	0		949,600	
Total - Arizona Criminal Justice Commission	6,636,900	300,000	0	(49,600)	(20,400)	0	6,866,900	
Deaf and the Blind, AZ Schools for the								
Schools for the Deaf and the Blind Fund	14,695,400			0	0		14,695,400	
Total - AZ Schools for the Deaf and the Blind	14,695,400	0	0	0	0	0	14,695,400	
Deaf and the Hard of Hearing, Comm. for the								
Telecommunication Fund for the Deaf	5,441,100			(272,100)	(40,000)		5,129,000	
Dental Examiners, State Board of								
Dental Board Fund	1,102,800			0	0		1,102,800	
Drug & Gang Prevention Resource Center								
Drug and Gang Prevention Resource								
Center Fund	302,400			(44,700)	(9,400)		248,300	
Intergovernmental Agreements and Grants	336,600			0	0		336,600	
Total - Drug & Gang Prevention Resource Center	639,000	0	0	(44,700)	(9,400)	0	584,900	
Economic Security, Department of								
Child Abuse Prevention Fund	1,576,900			0	0		1,576,900	
Child Support Enforcement Administration								
Fund	15,126,400	904,200 4/		0	(334,700)		15,695,900	
Children and Family Services Training								
Program Fund	209,600			0	0		209,600	
Domestic Violence Shelter Fund	1,700,000	700,000 4/		(120,000)	0		2,280,000	
Federal Child Care and Development Fund								
Block Grant	112,159,000			0	0	18,200,000	130,359,000	
Federal Reed Act Grant	3,495,700			0	0		3,495,700	
Federal Temporary Assistance for Needy								
Families Block Grant	281,716,100	(1,973,000) 5/		0	0		279,743,100	
Long Term Care System Fund	26,468,500			(1,434,000)	0		25,034,500	
Public Assistance Collections Fund	516,600			(25,800)	(17,000)		473,800	
Risk Management Fund	271,500			0	0		271,500	
Special Administration Fund	1,574,400			(78,700)	0		1,495,700	
Spinal and Head Injuries Trust Fund	2,565,700			(148,000)	(18,400)		2,399,300	
Statewide Cost Allocation Plan Fund	1,000,000			0	0		1,000,000	
Tobacco Tax and Health Care Fund								
Health Research Account	200,000			0	0		200,000	
Workforce Investment Act Grant	55,938,300			0	0		55,938,300	
Total - Department of Economic Security	504,518,700	(368,800)	0	(1,806,500)	(370,100)	18,200,000	520,173,300	
Education, Department of								
Permanent State School Fund	45,220,700			0	0		45,220,700	
Proposition 301 Fund	7,000,000			0	0		7,000,000	
Teacher Certification Fund	2,572,800			0	(78,700)		2,494,100	
Total - Department of Education	54,793,500	0	0	0	(78,700)	0	54,714,800	
Emergency & Military Affairs, Dept of								
Emergency Response Fund	132,700			0	0		132,700	
Environmental Quality, Department of								
Air Permits Administration Fund	5,992,300			0	(142,800)		5,849,500	
Air Quality Fund	5,227,500		588,300	(317,400)	(65,600)		5,432,800	
Clean Water Revolving Fund	5,000,000			0	0		5,000,000	
Emissions Inspection Fund	37,470,700			0	(58,100)		37,412,600	
Hazardous Waste Management Fund	795,000			0	0		795,000	
Indirect Cost Recovery Fund	12,748,200			(637,400)	(210,300)		11,900,500	
Recycling Fund	2,325,800			(116,300)	(14,700)		2,194,800	
Solid Waste Fee Fund	1,503,100			(75,200)	(24,900)		1,403,000	

	FY 2009 Approp Rpt July 08	Adjustments	January Revisions			March Revisions Ch. 1 (HB 2051) 3/	Enacted FY 2009
			FY 2009 Supplementals 2/	FY 2009 Reductions 2/	Personnel Expenditure Reductions 2/		
Underground Storage Tank Fund	22,000			0	0		22,000
Used Oil Fund	137,800			0	0		137,800
Water Quality Fee Fund	5,887,000			0	(118,400)		5,768,600
Total - Department of Environmental Quality Exposition and State Fair Board, AZ	77,109,400	0	588,300	(1,146,300)	(634,800)	0	75,916,600
Arizona Exposition and State Fair Fund	16,299,600			(815,000)	(231,800)		15,252,800
Financial Institutions, Department of Revolving Fund	0			0	0		0
Funeral Directors and Embalmers, Board of Board of Funeral Directors & Embalmers Fund	350,000			0	0		350,000
Game and Fish Department, AZ							
Game and Fish Fund	31,178,500			0	0		31,178,500
Waterfowl Conservation Fund	43,400			0	0		43,400
Wildlife Endowment Fund	16,000			0	0		16,000
Watercraft Licensing Fund	3,974,400			(923,700)	(48,400)		3,002,300
Game, Nongame, Fish and Endangered Species Fund	0			0	0		0
Total - AZ Game and Fish Department	35,542,200	0	0	(923,700)	(48,400)	0	34,570,100
Gaming, Department of							
Tribal State Compact Fund	2,247,200			0	0		2,247,200
State Lottery Fund	300,000			0	0		300,000
Arizona Benefits Fund	14,013,800			0	0		14,013,800
Total - Department of Gaming	16,561,000	0	0	0	0	0	16,561,000
Government Information Tech. Agency							
Information Technology Fund	3,685,400			(184,100)	(105,300)		3,396,000
State Web Portal Fund	5,000,000			0	0		5,000,000
Total - Government Information Technology Agency	8,685,400	0	0	(184,100)	(105,300)	0	8,396,000
Health Services, Department of							
Arizona State Hospital Fund	6,032,600		133,300	0	0		6,165,900
ASH Land Earnings Fund	1,150,000			0	0		1,150,000
Health Services Licensing Fund				0	0		0
Capital Outlay Stabilization Fund	1,578,000			0	0		1,578,000
Child Fatality Review Fund	99,100			0	0		99,100
Emergency Medical Services Operating Fund	5,983,100			(299,200)	(104,700)		5,579,200
Environmental Laboratory Licensure Revolving Fund	970,600			0	(17,300)		953,300
Federal Child Care and Development Fund							
Block Grant	829,200			0	0		829,200
Hearing and Speech Professionals Fund	340,200			0	(8,800)		331,400
Indirect Cost Fund	9,075,700			(453,800)	(160,600)		8,461,300
Newborn Screening Program Fund	6,805,300			(340,300)	(81,000)		6,384,000
Nursing Care Institution Resident Protection Fund	38,000			0	0		38,000
Substance Abuse Services Fund	2,500,000			(125,000)	0		2,375,000
Tobacco Tax and Health Care Fund							
Health Research Account	1,000,000			0	0		1,000,000
Tobacco Tax and Health Care Fund Medically Needy Account	35,824,800		500,000	0	0		36,324,800
Vital Records Electronic System Fund	499,700			(25,000)	(6,700)		468,000
Total - Department of Health Services	72,726,300	0	633,300	(1,243,300)	(379,100)	0	71,737,200
Historical Society, Arizona							
Capital Outlay Stabilization Fund	194,200			0	0		194,200
Homeopathic & Integrated Medicine Examiners, Bd of Bd of Homeopathic & Integrated Medicine Exmms' Fu	117,300			0	0		117,300

	FY 2009 Approp Rpt July 08	Adjustments	January Revisions			March Revisions Ch. 1 (HB 2051) 3/	Enacted FY 2009
			FY 2009 Supplementals 2/	FY 2009 Reductions 2/	Personnel Expenditure Reductions 2/		
Housing, Department of							
Housing Trust Fund	944,800			0	(33,500)		911,300
Total - Department of Housing	944,800	0	0	0	(33,500)	0	911,300
Industrial Commission of AZ							
Industrial Commission Administrative Fund	19,859,700			0	(528,700)		19,331,000
Judiciary - Supreme Court							
Confidential Intermediary and Fiduciary Fund	484,600			0	(15,000)		469,600
Court Appointed Special Advocate Fund	3,449,200			(172,500)	(14,500)		3,262,200
Criminal Justice Enhancement Fund	3,053,500			(152,700)	(7,100)		2,893,700
Defensive Driving School Fund	5,393,600			0	(27,900)		5,365,700
Photo Enforcement Fund	4,056,600			0	0		4,056,600
Judicial Collection Enhancement Fund	12,003,800			0	(30,600)		11,973,200
State Aid to the Courts Fund	2,945,300			0	0		2,945,300
Total - Supreme Court	31,386,600	0	0	(325,200)	(95,100)	0	30,966,300
Judiciary - Superior Court							
Criminal Justice Enhancement Fund	7,018,200			(440,000)	(19,000)		6,559,200
Judicial Collection Enhancement Fund	3,421,500		175,400	(171,100)	0		3,425,800
Drug Treatment and Education Fund	500,000			0	0		500,000
Total - Superior Court	10,939,700	0	175,400	(611,100)	(19,000)	0	10,485,000
SUBTOTAL - Judiciary	42,326,300	0	175,400	(936,300)	(114,100)	0	41,451,300
Juvenile Corrections, Department of							
Criminal Justice Enhancement Fund	686,600			(34,300)	(7,000)		645,300
State Charitable, Penal and Reformatory Institutions Land Fund	4,298,600			0	0		4,298,600
State Education Fund for Committed Youth	2,684,800			0	(99,700)		2,585,100
Total - Department of Juvenile Corrections	7,670,000	0	0	(34,300)	(106,700)	0	7,529,000
Land Department, State							
Due Diligence Fund	500,000			0	0		500,000
Environmental Special Plate Fund	260,000			0	0		260,000
Trust Land Management Fund				0	0		0
State Parks Heritage Fund	0			3,000,000	0		3,000,000
Total - State Land Department	760,000	0	0	3,000,000	0	0	3,760,000
Legislature							
Library, Archives & Public Records, AZ State Records Services Fund	675,900			(33,800)	(12,300)		629,800
Total - Legislature	675,900	0	0	(33,800)	(12,300)	0	629,800
Liquor Licenses & Control, Department of							
Liquor Licenses Fund				0	0		0
Lottery Commission, AZ State							
State Lottery Fund	80,257,300	(934,000) 2/		(440,800)	(249,800)		78,632,700
Medical Board, Arizona							
Arizona Medical Board Fund	5,822,600			0	0		5,822,600
Medical Student Loans, Board of							
Medical Student Loan Fund	309,800			0	0		309,800
Mine Inspector, State							
Aggregate Mining Reclamation Fund	0		177,700	0	0		177,700
Total - State Mine Inspector	0	0	177,700	0	0	0	177,700
Naturopathic Physicians Medical Board							
Naturopathic Physicians Medical Board Fund	604,300			0	0		604,300
Nursing, State Board of							
Board of Nursing Fund	4,134,900			0	0		4,134,900
Nursing Care Institution Administrators Board							
Nursing Care Institution Administrators' Licensing & Assisted Living Facility							

	FY 2009 Approp Rpt July 08	Adjustments	January Revisions			March Revisions Ch. 1 (HB 2051) 3/	Enacted FY 2009
			FY 2009 Supplementals 2/	FY 2009 Reductions 2/	Personnel Expenditure Reductions 2/		
Managers' Certification Fund	377,700			0	0		377,700
Occupational Therapy Examiners, Board of Occupational Therapy Fund	244,900			0	0		244,900
Opticians, State Board of Dispensing Board of Dispensing Opticians Fund	124,300			0	0		124,300
Optometry, State Board of Board of Optometry Fund	202,200			0	0		202,200
Osteopathic Examiners, AZ Board of Board of Osteopathic Examiners Fund	698,700			0	0		698,700
Parks Board, Arizona State State Parks Enhancement Fund	7,259,000		2,241,000	(413,000)	(234,200)		8,852,800
Law Enforcement and Boating Safety Fund	1,092,700			0	0		1,092,700
Reservation Surcharge Fund	548,000			(27,600)	(17,600)		502,800
Total - Arizona State Parks Board	8,899,700	0	2,241,000	(440,600)	(251,800)	0	10,448,300
Personnel Board Personnel Board Account of the Personnel Division Fund				0	0		0
Pest Management, Office of Pest Management Fund	2,774,300			0	0		2,774,300
Pharmacy, AZ State Board of Board of Pharmacy Fund	1,920,900			0	0		1,920,900
Physical Therapy Examiners, Board of Board of Physical Therapy Fund	360,200			0	0		360,200
Pioneers' Home, AZ Miners' Hospital Fund	2,987,600			0	0		2,987,600
State Charitable Fund	3,663,500		24,000	0	0		3,687,500
Total - AZ Pioneers' Home	6,651,100	0	24,000	0	0	0	6,675,100
Podiatry Examiners, State Board of Podiatry Fund	143,600			0	0		143,600
Postsecondary Education, Commission for Postsecondary Education Fund	3,852,700			0	(15,200)		3,837,500
Private Postsecondary Education, Board for Board for Private Postsecondary Education Fund	334,700			0	0		334,700
Psychologist Examiners, State Board of Board of Psychologist Examiners Fund	407,900			0	0		407,900
Public Safety, Department of Arizona Deoxyribonucleic Acid Identification Fund	4,604,600			0	(112,200)		4,492,400
Arizona Highway Patrol Fund	22,223,300			0	(629,500)		21,593,800
Automated Fingerprint Identification Fund	3,293,400			0	(12,200)		3,281,200
Crime Laboratory Assessment Fund	5,847,900			0	(146,000)		5,701,900
Crime Laboratory Operations Fund				0	0		0
Criminal Justice Enhancement Fund	3,292,100			0	(90,300)		3,201,800
Highway User Revenue Fund Fees	84,949,500			0	0		84,949,500
Motorcycle Safety Fund	205,000			0	0		205,000
Parity Compensation Fund	3,539,500			0	(113,900)		3,425,600
Photo Enforcement Fund	22,534,300			0	0		22,534,300
Risk Management Fund	296,200			0	0		296,200
Safety Enforcement and Transportation Infrastructure Fund	1,615,600			0	0		1,615,600
State Highway Fund	41,050,500			0	0		41,050,500
Total - Department of Public Safety	193,451,900	0	0	0	(1,104,100)	0	192,347,800
Racing, Arizona Department of							

	FY 2009 Approp Rpt July 08	Adjustments	January Revisions			March Revisions Ch. 1 (HB 2051) <sup>3/</sup>	Enacted FY 2009
			FY 2009 Supplementals <sup>2/</sup>	FY 2009 Reductions <sup>2/</sup>	Personnel Expenditure Reductions <sup>2/</sup>		
County Fair Racing Fund	446,800			0	(9,900)		436,900
Racing Administration Fund	66,800			0	0		66,800
Total - Arizona Department of Racing	513,600	0	0	0	(9,900)	0	503,700
Radiation Regulatory Agency							
State Radiologic Technologist Certification Fund	288,800			0	(8,900)		279,900
Residential Utility Consumer Office							
Residential Utility Consumer Office Revolving Fund	1,302,000			(122,000)	(37,500)		1,142,500
Respiratory Care Examiners, Board of							
Board of Respiratory Care Examiners' Fund	261,600			0	0		261,600
Retirement System, Arizona State							
Long-Term Disability Administration Account	2,800,000			0	0		2,800,000
State Retirement System Administration Account	21,247,000			0	0		21,247,000
Total - Arizona State Retirement System	24,047,000	0	0	0	0	0	24,047,000
Revenue, Department of							
Tobacco Tax and Health Care Fund	662,800			0			662,800
Department of Revenue Administrative Fund							0
Estate and Unclaimed Property Fund	3,404,000			(170,200)	(42,100)		3,191,700
Liability Setoff Fund	422,000			0	(9,900)		412,100
Total - Department of Revenue	4,488,800	0	0	(170,200)	(52,000)	0	4,266,600
Secretary of State							
Election Systems Improvement Fund	4,002,000			0	0		4,002,000
Professional Employer Organization Fund	98,200			0	0		98,200
Total - Secretary of State	4,100,200	0	0	0	0	0	4,100,200
State Boards' Office							
Special Services Revolving Fund	284,700			0	0		284,700
Technical Registration, State Board of							
Technical Registration Fund	1,745,200			0	0		1,745,200
Transportation, Department of							
Air Quality Fund	71,700			0	0		71,700
Driving Under the Influence Abatement Fund	143,300			0	0		143,300
Highway User Revenue Fund Fees	617,000			0	0		617,000
Motor Vehicle Liability Insurance Enforcement Fund	2,419,500			(121,000)	0		2,298,500
Safety Enforcement and Transportation							
Infrastructure Fund	2,158,000			0	0		2,158,000
State Aviation Fund	2,337,000			0	(63,400)		2,273,600
State Highway Fund	420,035,800			(21,001,800)	0		399,034,000
Transportation Department Equipment Fund	38,960,400			(1,607,700)	(496,500)		36,856,200
Vehicle Inspection & Title Enforcement Fund	1,682,500			0	0		1,682,500
Total - Department of Transportation	468,425,200	0	0	(22,730,500)	(559,900)	0	445,134,800
Treasurer, State							
State Treasurer's Management Fund	1,300			0	0		1,300
Total - State Treasurer	1,300	0	0	0	0	0	1,300
Universities							
Arizona State University - Main Campus							
University Collections Fund	236,073,700	24,605,300 <sup>8/</sup>		0	0		260,679,000
Total - Arizona State University - Main Campus	236,073,700	24,605,300	0	0	0	0	260,679,000
Arizona State University - East Campus							
University Collections Fund	25,151,200	1,969,000 <sup>8/</sup>		0	0		27,120,200
Technology and Research Initiative Fund	2,000,000			0	0		2,000,000
Total - Arizona State University - East Campus	27,151,200	1,969,000	0	0	0	0	29,120,200

	FY 2009 Approp Rpt July 08	Adjustments	January Revisions			March Revisions Ch. 1 (HB 2051) 3/	Enacted FY 2009
			FY 2009 Supplementals 2/	FY 2009 Reductions 2/	Personnel Expenditure Reductions 2/		
Arizona State University - West Campus							
University Collections Fund	25,092,500	2,480,700 8/		0	0		27,573,200
Technology and Research Initiative Fund	1,600,000			0	0		1,600,000
Total - Arizona State University - West Campus	26,692,500	2,480,700	0	0	0	0	29,173,200
Northern Arizona University							
University Collections Fund	51,739,600	880,900 8/		0	0		52,620,500
University of Arizona - Main Campus							
University Collections Fund	129,244,900	24,287,200 8/		0	0		153,532,100
University of Arizona - Health Sciences Center							
University Collections Fund	14,063,000	2,480,500 8/		0	0		16,543,500
SUBTOTAL - Universities	484,964,900	56,703,600	0	0	0	0	541,668,500
Veterans' Services, Department of							
State Veterans' Conservatorship Fund	747,500			0	0		747,500
State Home for Veterans' Trust Fund	13,743,800			0	0		13,743,800
Total - Department of Veterans' Services	14,491,300	0	0	0	0	0	14,491,300
Veterinary Medical Examining Board							
Veterinary Medical Examining Board Fund	468,300			0	0		468,300
Water Resources, Department of							
Assured and Adequate Water Supply Admin Fund	1,119,100			(56,200)	(25,700)		1,037,200
Water Banking Fund	6,900,000		3,000,000	(387,300)	(130,700)		9,382,000
Total - Department of Water Resources	8,019,100	0	3,000,000	(443,500)	(156,400)	0	10,419,200
Weights and Measures, Department of							
Air Quality Fund	1,542,900			(78,400)	(29,600)		1,434,900
Motor Vehicle Liability Insurance Enf. Fund	324,000			0	0		324,000
Total - Department of Weights and Measures	1,866,900	0	0	(78,400)	(29,600)	0	1,758,900
<b>OPERATING BUDGET TOTAL</b>	<b>\$2,840,555,700</b>	<b>\$55,700,800</b>	<b>\$507,600</b>	<b>(\$33,158,300)</b>	<b>(\$6,413,100)</b>	<b>\$18,273,700</b>	<b>\$2,875,466,400</b>
Unallocated Personnel Expenditure Reductions					0 9/	0 9/	0
Capital	361,071,200			(40,303,700)	0		320,767,500
<b>GRAND TOTAL</b>	<b>\$3,201,626,900</b>	<b>\$55,700,800</b>	<b>\$507,600</b>	<b>(\$73,462,000)</b>	<b>(\$6,413,100)</b>	<b>\$18,273,700</b>	<b>\$3,196,233,900</b>

1/ This chart provides a crosswalk between an agency's original appropriation in the FY 2009 Appropriations Report and its final FY 2009 appropriation, excluding capital appropriations.

2/ Reflects changes from the January 2009 (Laws 2009, 1st Special Session, Chapter 1 (SB 1001).)

3/ Reflects changes from March 2009 (Laws 2009, 1st Regular Session, Chapter 1 (HB 2051).)

4/ Original reduction modified. Laws 2009, 1st Special Session, Chapter 1 (SB 1001) allows fund reductions to be modified upon favorable review of JLBC.

5/ Expenditure authority adjusted upward by \$300,000 as permitted by the General Appropriation Act.

6/ Adjusted from the originally appropriated FY 2009 amounts to reflect the portion now granted to the San Carlos Apache Tribe for operating its own cash assistance program.

7/ Revised Lottery forecast.

8/ Reflects tuition collections receipts above the amount appropriated by the Legislature in FY 2009. A footnote in the FY 2009 General Appropriation Act appropriated any tuition collections receipts above the appropriated amount to the university.

9/ Previously, there was an unallocated amount of \$1,388,900. There is no unallocated amount.

## **FY 2009 MID-YEAR BUDGET RECONCILIATION BILLS (BRB)**

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- Chapter numbers refer to 1<sup>st</sup> Special Session

## **FY 2009 MID-YEAR BUDGET RECONCILIATION BILLS (BRB)**

### **CRIMINAL JUSTICE – CHAPTER 5 (SB 1005)**

#### **Judiciary**

##### *Probationer Service Fee*

- As permanent law, amend A.R.S. § 13-901 to increase the monthly adult probation services fee from \$50 to \$65. Monies from the fee will be deposited into each county's adult probation services fund.

##### *Risk Management Premium*

- As permanent law, amend A.R.S. § 12-267 to require the Administrative Office of the Courts (AOC) to charge each county's adult probation services an amount equal to each county's share of the Superior Court's risk management premium. Each county's share of the Judiciary's risk management premium is to be determined by the AOC annually.

### **EDUCATION – CHAPTER 6 (SB 1006)**

#### **Department of Education**

##### *Base Support Level Reductions*

- As session law, reduce Base Support Level (BSL) funding for school districts, school district Technology Assisted Project Based Instruction (TAPBI) programs and Joint Technological Education Districts (JTEDs) that receive state aid by \$98,198,000 statewide for FY 2009.
- As session law, reduce BSL funding for school districts that do not receive state aid for FY 2009 by the amount that would be reduced if they did qualify for state aid for FY 2009.
- As session law, exempt school districts with fewer than 600 K-8 pupils from K-8 BSL reductions and districts with fewer than 600 high school students from high school BSL reductions.
- As session law, specify that the BSL reductions do not affect budget limits for overrides.
- As session law, specify that to the extent possible, the BSL reductions shall be taken against administrative costs, rather than classroom instruction.

##### *Soft Capital Reductions*

- As session law, reduce Soft Capital funding for school districts that receive state aid by \$21,000,000.
- As session law, reduce Soft Capital funding for school districts that do not receive state aid for FY 2009 by the amount that would be reduced if they did qualify for state aid for FY 2009.
- As session law, exempt school districts with fewer than 600 K-8 pupils from K-8 Soft Capital reductions and districts with fewer than 600 high school students from high school Soft Capital reductions.
- As session law, permit school districts to use Soft Capital funding for FY 2009 for any operating or capital expenditures.

##### *Charter Reductions*

- As session law, reduce charter school Additional Assistance funding by \$4,000,000.

##### *Aggregate Expenditure Limit*

- As session law, notwithstanding a requirement that the state board of education notify school districts of budget reductions required under the Aggregate Expenditure Limit and that school districts adopt revised budgets accordingly.

#### **Community Colleges**

##### *Operating State Aid*

- As session law, notwithstanding the operating state aid formula in FY 2009, and specify that the appropriation for operating state aid shall be as provided in the General Appropriation Act, including subsequent budget adjustments.

##### *Equalization Aid*

- As session law, notwithstanding the equalization aid formula in FY 2009, and specify that the appropriation for operating state aid shall be as provided in the General Appropriation Act, including subsequent budget adjustments.



### *Operating and Capital Transfers*

- As session law for FY 2009, permit a community college to use any portion of its capital outlay funding for operating purposes and any portion of its operating funding for capital purposes.

### **Universities**

#### *45<sup>th</sup> Day Enrollment*

- As permanent law, change the full-time equivalent student enrollment count from the 21st day of the fall semester to the 45th day of the fall and spring semesters.
- As session law, specify that the change is not intended to increase the university lump sum reduction for FY 2009 above \$141,500,000.

#### *University Debt Financing*

- As permanent law, reduce the \$1,000,000,000 bonding authority cap to \$800,000,000 and reduce the allocation for the University of Arizona Biomedical Campus from \$470,000,000 to \$376,000,000.
- As session law, prohibit the Arizona Board of Regents from authorizing projects or issuing debt for FY 2009 for the remaining \$632,328,800 of the \$800,000,000 in bonding authority that was not submitted to JCCR by October 2, 2008.
- As session, continue to require the General Fund to receive \$57,000,000 from Lottery proceeds in FY 2010.

## **HEALTH AND WELFARE – CHAPTER 4 (SB 1004)**

### **AHCCCS**

#### *Disproportionate Share Payments*

- ~~As session law, directs the agency to deposit all disproportionate share payments from publicly owned hospitals into the General Fund.~~ Restored by Laws 2009, 1<sup>st</sup> Regular Session, Chapter 1.
- ~~As session law, reverts \$8.9 million to the General Fund.~~ Restored by Laws 2009, 1<sup>st</sup> Regular Session, Chapter 1.

#### *Deficit Reduction Act Premiums*

- As permanent law, authorizes the AHCCCS Director to adopt rules or procedures to collect the maximum premium allowed for AHCCCS services, permissible under federal law.

#### *Deficit Reduction Act Alternative Benefit Package*

- As permanent law, authorizes AHCCCS to provide an alternative benefit plan to all persons allowed to receive an alternative plan through the 2005 Deficit Reduction Act.
- As permanent law, allows individuals not placed on the alternative benefit plan to voluntarily choose the alternative benefit plan.
- As permanent law, mandates that individuals who are enrolled in the alternative benefit plan also receive any services that are required by federal law.

#### *County ALTCS Contributions*

- Amends Laws 2008, Chapter 288 to have Maricopa and Pima Counties transfer monies to the General Fund instead of the Budget Neutrality Compliance Fund.

#### *County Transfers*

- Amends Laws 2008, Chapter 288 to have AHCCCS deposit \$17,830,500 of excess county ALTCS funds from FY 2007 and FY 2008 into the General Fund instead of the Budget Neutrality Compliance Fund.

#### *Emergency Rulemaking Authority*

- Grants AHCCCS emergency rulemaking authority to implement the Deficit Reduction Act Premiums and Deficit Reduction Act Alternative Benefit Package items above.

### **Department of Economic Security**

#### *Eliminate General Assistance*

- Eliminate the General Assistance program by repealing A.R.S. Title 46, Chapter 2, Article 2.

#### *Childcare Income Eligibility*

- As session law, permit DES to reduce income eligibility levels for all child care programs. Require report to JLBC within 15 days of change in levels.

### **Department of Health Services**

#### *Health Crisis Fund*

- As permanent law, repeal the Health Crisis Fund.

*Restoration to Competency Cost Sharing*

- As session law, require counties with populations of less than 800,000 to pay 50% of cost of Restoration to Competency treatment.

## **REVENUE – CHAPTER 3 (SB 1003)**

### **State Land Department**

*Fire Suppression Fund Shift*

- As session law, shift the statutory \$3,000,000 appropriation to the Fire Suppression Fund from the General Fund to the State Parks Heritage Fund.

### **State Lottery Commission**

*County Lottery Distributions*

- As session law, reduce FY 2009 Lottery distributions to the County Assistance Fund by \$382,500, the Local Transportation Assistance Fund by \$1,150,000, and the Local Transportation Assistance Fund II (Mass Transit) by \$475,000.

### **State Parks Board**

*Land Conservation Fund Interest Earnings*

- As session law, allow interest earnings from the Land Conservation Fund above \$500,000 to be used for operating state parks.

*State Lake Improvement Fund (SLIF)*

- As session law, require State Parks Board to reimburse contractors with whom they have a SLIF contract for any costs incurred before February 1, 2009.

### **Department of Revenue**

*Tax Amnesty*

- As session law, require the department to establish a tax amnesty program between May 1 and June 1, 2009 and submit a report on collections by June 30, 2009.

### **Department of Transportation**

*5-Year Motor Vehicle Registration*

- As permanent law, allow motor vehicles to be registered for 5 years at a time.

### **Statewide**

*Furlough Authorization*

- As session law, allow agencies to implement a furlough for FY 2009 and directs ADOA to prescribe implementation procedures. Also, exempts ADOA from rule making requirements for the purpose of prescribing procedures.