

Budget Impacts FY 2008 - FY 2016

From FY 2008 through FY 2012, the Legislature enacted several billion of shortfall solutions to address budget shortfalls in each of those years. In FY 2013 through FY 2016, the Legislature restored some of that funding and made other changes. This memo summarizes those changes and includes attachments that provide additional details on these changes.

FY 2008 - FY 2012 Shortfall Solutions

Prior to FY 2013, the Legislature enacted \$13.4 billion of shortfall solutions for FY 2008 through FY 2012. Of this amount, \$3.7 billion, or 28%, were permanent solutions, with \$8.9 billion, or 67%, coming from one-time solutions. The 1-cent sales tax approved by the voters at the May 2010 special election generated the remaining \$0.8 billion, or 6%. The \$13.4 billion in solutions consist of:

- \$3.3 billion of permanent spending reductions
- \$0.4 billion of permanent revenues
- \$0.8 billion from the 1-cent sales tax increase approved at the May special election
- \$2.7 billion of federal stimulus-related savings
- \$2.1 billion of debt and lease purchase financing savings
- \$1.9 billion of fund transfers
- \$0.5 billion of net Budget Stabilization Fund transfers
- \$1.4 billion of rollover and payment deferral savings
- \$0.3 billion of other one-time savings

FY 2013 - FY 2016 Restorations/Other Changes

In FY 2013, the Legislature began to restore some of the spending reductions. The total General Fund budget fell from \$10.6 billion in FY 2008 prior to any reductions to \$8.5 billion in FY 2012. Since FY 2012, the total General Fund budget has increased \$0.6 billion to \$9.2 billion in FY 2016 (numbers do not add due to rounding). This increase includes \$0.3 billion of net permanent spending increases and \$0.5 billion of Baseline changes and supplementals partially offset by \$(0.2) billion of shifts. These figures do not reflect increases in spending resulting from the October 2015 K-12 education special session; any such increases will require voter approval at the May 2016 special election.

Total Changes FY 2008 - FY 2016

The net change consists of the \$(3.0) billion in net spending reductions, \$1.9 billion in spending increases due to statutory funding formula requirements and a net \$(0.4) billion in reductions due to funding shifts and rollover payments.

Explanatory Tables and Graphs

Attached to this document are several spreadsheets and graphs providing additional details on reductions, both statewide and by agency.

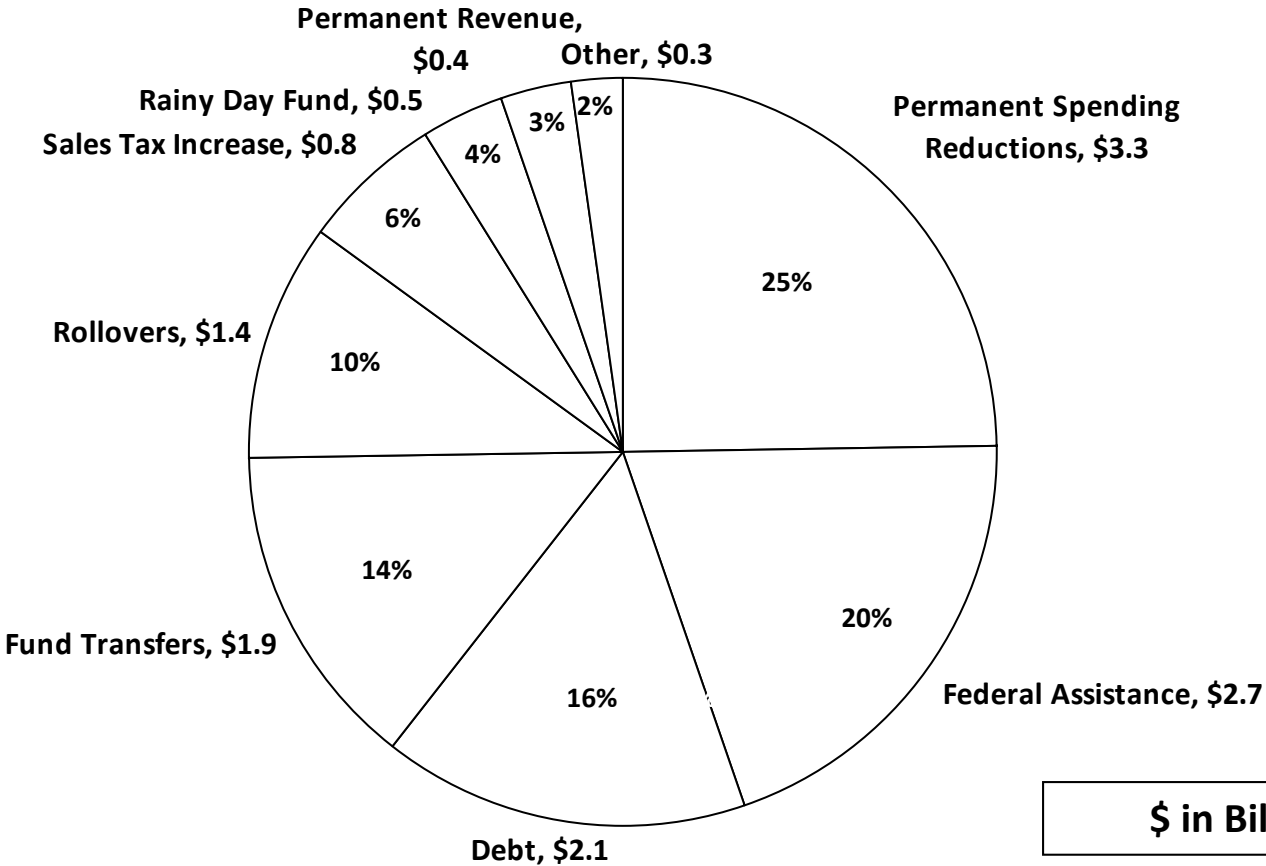
- Comprehensive Budget Solutions (pages 3-5): List of all budget “solutions” by category (e.g., agency reductions, permanent revenues, federal stimulus) for each year, FY 2008 through FY 2012. These solutions are also summarized on 2 graphs.
- Total General Fund Operating Budget Spending (page 6): Summarizes changes by year from the “General Fund Spending Changes” document below.
- General Fund Spending Changes (FY 2008-FY 2016) (pages 7-8): Detail for the “Permanent Spending Reductions” category from the Comprehensive Budget Solutions document, along with other adjustments (Baseline increases, one-time adjustments, and supplementals), for each agency for FY 2008 through FY 2016, split across 2 pages.
- General Fund Non-Baseline Changes for Selected Agencies (FY 2008-FY 2016) (page 9): Budget changes by year for the 10 largest General Fund budget units plus all other agencies.

Technical Notes

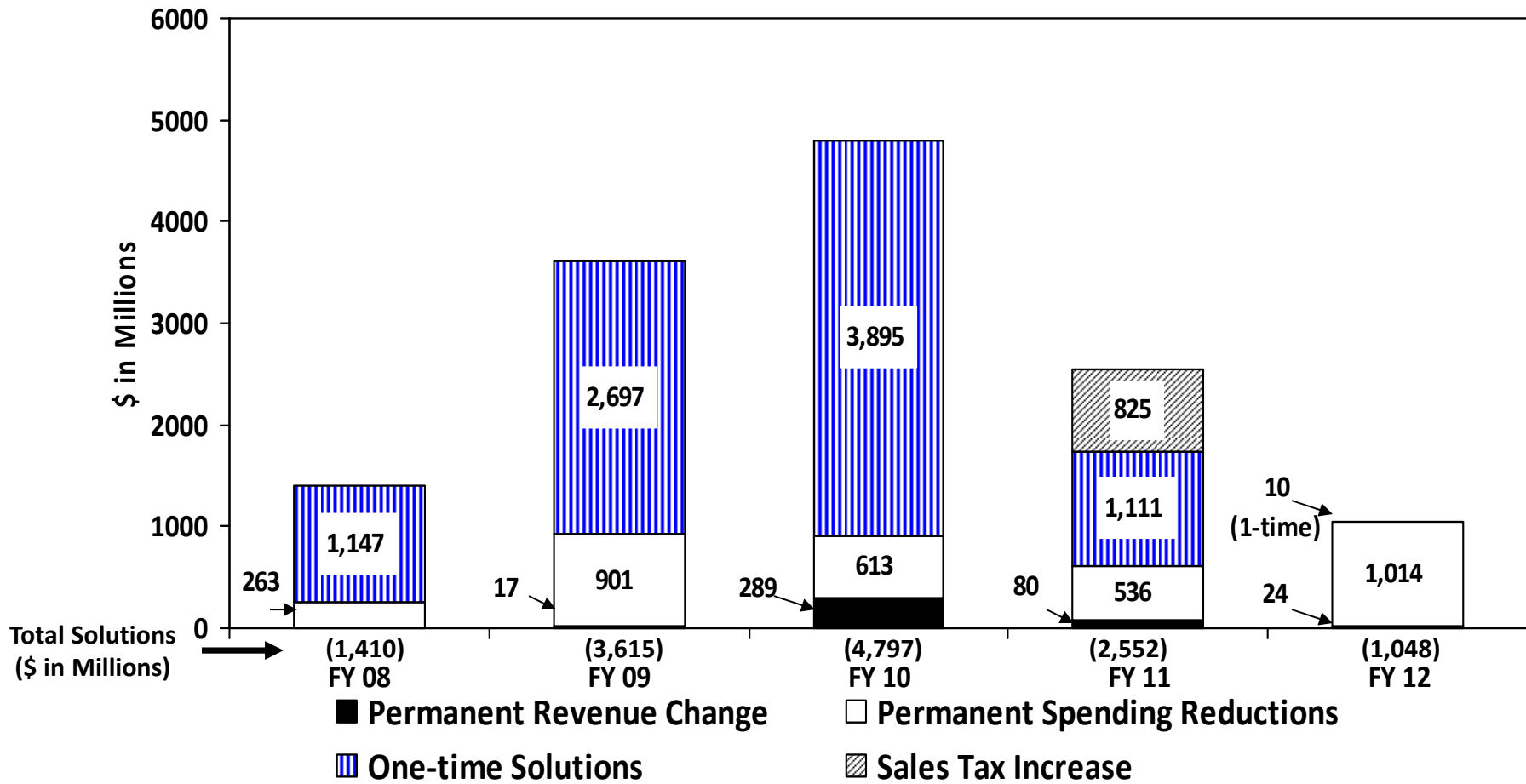
- The totals for the budget reductions reflect actual adjustments, rather than what was originally approved by the Legislature at the time of the budgets’ passage. For example, some fund transfers were overturned through court action -- the “Fund Transfers” line in the comprehensive solutions document adjusts the figures to reflect the loss of these court-enjoined transfers.
- In prior years, the Baseline would have included inflation funding for certain budget components, such as medical inflation. Any foregone inflation increases were not incorporated in the Baseline, nor are they counted in the spending reductions. Foregone caseload increases are treated similarly.

From FY 08 through FY 12, the Total Budget Shortfall was \$13.4B

- Other than Spending Cuts, Most Solutions were Temporary



Budget Solutions From FY 2008 – FY 2012



Comprehensive Budget Solutions ^{1/}

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 08 - FY 12
Permanent Spending Reductions						
Agency Reductions	\$263,086,500	\$712,574,800	\$612,961,000	\$535,986,300	\$1,013,734,100	\$3,138,342,700
SFB Moratorium	0	187,000,000	0	0	0	\$187,000,000
<i>Subtotal</i>	<u>\$263,086,500</u>	<u>\$899,574,800</u>	<u>\$612,961,000</u>	<u>\$535,986,300</u>	<u>\$1,013,734,100</u>	\$3,325,342,700
Permanent Revenues						
Revenues	\$0	\$17,023,600	\$39,207,100	\$80,282,900	\$23,500,000	\$160,013,600
State Equalization Tax	0	0	250,000,000	0	0	250,000,000
<i>Subtotal</i>	<u>\$0</u>	<u>\$17,023,600</u>	<u>\$289,207,100</u>	<u>\$80,282,900</u>	<u>\$23,500,000</u>	\$410,013,600
Sales Tax Referral - May Ballot	\$0	\$0	\$0	\$824,756,300	\$0	\$824,756,300
Federal Stimulus						
ARRA - FMAP	\$0	\$500,000,000	\$833,348,100	\$722,406,300	\$0	\$2,055,754,400
ARRA - Stabilization Fund	0	0	561,000,000	42,643,500	35,000,000	638,643,500
<i>Subtotal</i>	<u>\$0</u>	<u>\$500,000,000</u>	<u>\$1,394,348,100</u>	<u>\$765,049,800</u>	<u>\$35,000,000</u>	\$2,694,397,900
Debt and Lease Purchase Financing						
Asset Sale/Lease-Back	\$0	\$0	\$1,035,000,000	\$0	\$0	\$1,035,000,000
Lottery Bonding	0	0	450,000,000	0	0	\$450,000,000
SFB Lease-Financing (cash)	0	344,000,000	0	60,000,000	0	\$404,000,000
SFB Lease-Financing (offset new)	0	183,000,000	0	0	0	183,000,000
<i>Subtotal</i>	<u>\$0</u>	<u>\$527,000,000</u>	<u>\$1,485,000,000</u>	<u>\$60,000,000</u>	<u>\$0</u>	\$2,072,000,000
Fund Transfers	\$292,648,200	\$675,321,800	\$386,871,600	\$257,291,800	\$306,403,500	\$1,918,536,900
Budget Stabilization Fund	\$560,000,000	\$150,000,000	\$2,767,100	\$0	(\$250,000,000)	\$462,767,100
Rollovers						
K-12 Rollover	\$272,000,000	\$330,000,000	\$350,000,000	\$0	\$0	\$952,000,000
K-12 Cash Balances	0	300,000,000	(116,109,300)	0	0	\$183,890,700
Payment Deferrals	0	125,000,000	234,889,100	0	(112,600,700)	247,288,400
<i>Subtotal</i>	<u>\$272,000,000</u>	<u>\$755,000,000</u>	<u>\$468,779,800</u>	<u>\$0</u>	<u>(\$112,600,700)</u>	\$1,383,179,100
One-Time Other						
One-Time Revenues	\$15,420,100	\$25,678,400	\$152,000,100	\$32,644,000	\$61,600,000	\$287,342,600
Capital Reversions	6,500,000	15,650,200	4,745,900	(3,600,000)	0	\$23,296,100
Count Non-Lapsing Approps	0	50,000,000	0	0	(29,910,200)	20,089,800
<i>Subtotal</i>	<u>\$21,920,100</u>	<u>\$91,328,600</u>	<u>\$156,746,000</u>	<u>\$29,044,000</u>	<u>\$31,689,800</u>	\$330,728,500
TOTAL	\$1,409,654,800	\$3,615,248,800	\$4,796,680,700	\$2,552,411,100	\$1,047,726,700	\$13,421,722,100

^{1/} Solution amounts reflect estimate at time of enactment and they have not been adjusted based on actuals.

Total General Fund Operating Budget Spending

(\$ in billions) 1/

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Totals</u>
Beginning Spending Level	\$10.6	\$10.1	\$8.8	\$7.9	\$8.4	\$8.5	\$8.6	\$8.8	\$9.3	
Baseline Changes and Supplementals	--	0.6	0.5	0.3	0.1	0.0	0.1	0.3	0.1	1.9
Federal Shifts and Rollovers	(0.3)	(1.1)	(0.8)	0.9	1.1	(0.1)	(0.1)	0.0	0.0	(0.4)
Changes in Spending	<u>(0.3)</u>	<u>(0.9)</u>	<u>(0.6)</u>	<u>(0.5)</u>	<u>(1.0)</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>(0.3)</u>	<u>(3.0)</u>
Total Changes	(\$0.5)	(\$1.4)	(\$0.9)	\$0.7	\$0.2	\$0.1	\$0.2	\$0.5	(\$0.2)	(\$1.5)
Ending Spending Level	\$10.1	\$8.8	\$7.9	\$8.4	\$8.5	\$8.6	\$8.8	\$9.3	\$9.2	

1/ Numbers may not add due to rounding

**General Fund Budget Changes I/
FY 2008 - FY 2016**

	FY 2008					FY 2009					FY 2010					FY 2011					FY 2012						
	Original	Supplementals	Shifts	Reductions	Final Enacted	Baseline	Supplementals	Shifts	Reductions	Final Enacted	Baseline	Supplementals	Shifts	Reductions	Final Enacted	Baseline	Supplemental	Shifts	Reductions	Final Enacted	Baseline	Supplemental	Shifts	Reductions	Final Enacted		
Administration, Arizona Department of	\$ 33,312,200	\$ 221,800			\$ 31,881,500	\$ (4,736,100)	\$ 255,800			\$ 19,299,300	\$ (255,800)	\$ 1,801,600			\$ 19,617,000	\$ (1,509,200)	\$ 68,700			\$ 17,956,900	\$ (494,600)	\$ 198,300			\$ 15,100,500		
- Automation Projects Fund																											
- Department of Child Safety																											
- Administrative Hearings, Office of	1,283,300	10,600		(9,400)	1,284,500				(166,600)	1,117,900	10,400			(195,000)	933,300				(28,200)	905,100				(90,000)	815,100		
- African-American Affairs, Arizona Commission of																											
- Agriculture, Arizona Department of	12,811,600	70,800		(636,600)	11,915,800	222,000			(1,970,000)	10,167,800	(1,970,000)			(5,900,000)	8,577,800	35,000			(200,500)	8,412,300	218,000			(689,100)	7,941,200		
- AHUCES	1,269,136,000	43,302,500		(1,273,797,000)	180,121,800	132,890,900	(359,648,000)		(47,381,000)	1,179,780,700	358,879,600	82,571,500	(366,820,000)	(37,282,100)	1,217,129,600	109,313,300	(43,959,400)	73,816,400	(41,332,300)	1,314,973,600	801,663,000	(530,960,500)		(1,476,449,400)	8,446,400		
- Arts, Arizona Commission on the	2,127,600	6,300		(103,200)	2,030,700				(523,100)	1,507,600	12,400			(697,500)	822,500	4,400			(163,500)	663,400				(597,600)	65,800		
- Attorney General - Department of Law	24,651,900	162,200		(542,600)	24,271,600	(941,700)			(1,722,500)	21,607,400				(3,638,600)	17,968,800				(334,000)	17,479,700				(544,300)	16,934,400		
- Biomedical Research Commission	737,900			(17,100)	720,800				38,200	759,000	18,900			(131,600)	646,300	6,000			(18,500)	633,800				(55,100)	688,900		
- Capital Protection, State Board of	1,139,500	5,200		(2,900)	1,131,800	(40,900)			(167,700)	73,200	(4,800)			104,700	823,100				(23,000)	800,100				(46,400)	753,700		
- Charter Schools, State Board for																											
- Child Safety, Department of	15,925,100	23,200		(1,869,900)	14,078,400	(18,500)			(7,547,900)	6,512,000	2,000,000			(2,291,900)	6,220,100	(2,632,000)			(2,100,000)	(24,300)	1,463,800			(1,466,500)	2,700		
- Commerce, Department of																											
- Commerce Authority, Arizona	167,744,800	39,000		(99,000)	167,744,800	6,127,600			(35,192,600)	138,679,800	7,493,800			(10,829,300)	135,344,300	7,484,500			(7,484,500)	135,344,300	81,500			(72,864,200)	71,176,100		
- Community Colleges, State Bd Dir. For	5,857,400			(159,500)	5,697,900	39,000			(1,520,800)	4,216,100	37,600			(3,664,600)	589,100	50,100			(19,100)	620,100		270,000			(301,500)	588,600	
- Corrections, Arizona Department of	910,277,200	154,300		(19,617,600)	890,813,900	50,741,000			(15,931,500)	925,624,100	64,001,600			(50,000,000)	890,396,700	48,196,400			50,000,000	(51,949,700)	936,637,400	(7,283,600)			19,585,400	948,939,200	
- County Funding																											
- Criminal Justice Commission, AZ	2,202,000			(1,000,000)	1,202,000	1,900,000			(2,047,200)	1,054,800				(1,054,800)													
- Deaf & the Blind, AZ State Schools for the	22,010,400			(63,800)	21,946,600	57,500			(790,400)	21,773,700	1,607,300			(1,620,000)	21,261,000	969,700				(208,200)	22,022,500	(8,399,600)			851,122,900	(1,275,600)	20,746,900
- Economic Security, Department of	794,336,400	15,014,500		(12,764,100)	796,587,200	18,048,700			(84,623,900)	87,311,200	22,233,600			(98,647,100)	531,962,500	23,698,900	(12,482,200)		76,525,800	(69,156,200)	550,548,800				591,125,000		
- Education, Department of	4,363,465,100	(89,942,800)	(272,000,000)	(24,366,100)	4,027,156,200	140,601,800	(358,000,000)		(101,830,300)	3,707,927,700	(146,149,100)		(192,114,000)	(204,562,200)	3,165,102,400	(13,102,700)	1,865,100	613,204,700	(274,019,000)	3,493,050,500	48,497,100			57,800,000	(130,960,600)	3,469,297,000	
- Emergency and Military Affairs, Department of	14,581,600			(14,581,600)		67,100			(2,112,800)	22,401,900	67,100			(1,980,800)	10,488,200	34,400			(103,400)	12,538,200	74,800				(3,777,900)	9,760,300	
- Environmental Quality, Department of	32,979,000			(2,652,100)	30,326,900	(250,000)			(10,390,200)	19,686,200	21,400			(6,935,500)	12,772,100				(5,772,100)	7,000,000						7,000,000	
- Equal Opportunity, Governor's Office of	240,800	2,400		(14,000)	249,200				100	249,300				(52,900)	196,400	2,600			(5,200)	193,800					(5,100)	188,700	
- Equalization, State Board of	672,900			(16,900)	656,000				(53,500)	602,500				(500)	672,000	2,000			(14,600)	659,400					(10,900)	628,500	
- Executive Clemency Board	1,153,500	8,000		(164,100)	997,400				(49,800)	947,600	70,000			(168,000)	879,600				(16,000)	863,600					(69,600)	794,000	
- Financial Institutions, Department of	4,081,800	17,700		(216,200)	3,884,300	(75,000)			(107,400)	3,804,900	82,500			(417,100)	2,970,300				(155,800)	2,814,500					(279,000)	2,739,000	
- Fire, Building, and Life Safety, Department of	5,922,100			(310,600)	3,611,500	(25,500)			(457,700)	3,128,300				(945,100)	2,183,200	54,300			(228,800)	2,008,700					(308,000)	1,700,700	
- Forester, State											3,197,500			(3,200)	3,194,300	42,100			2,724,700	5,961,100					(104,700)	6,065,800	
- Gaming, Department of																											
- Geological Survey, Arizona	1,151,900	14,600		(64,200)	1,102,300				(139,500)	962,800	15,500			(161,900)	800,900	5,400			(13,700)	792,600					(75,600)	868,200	
- Government Information Technology Agency	7,476,900	51,400		(253,800)	7,274,500	220,400			(110,400)	7,384,900	220,400			(569,000)	7,036,300	115,800			(214,800)	6,937,300			(742,000)		(305,300)	8,242,000	
- Governor, Office of the	2,133,600	9,500		(78,900)	2,044,200				(94,600)	2,149,600	5,500			(164,500)	1,990,600	17,600			(80,700)	1,927,500					(44,100)	1,883,400	
- Health Services, Department of	583,432,200	9,440,600		(14,489,700)	578,383,100	40,448,000	30,921,700	(80,728,100)	(35,443,300)	533,581,400	18,540,200	44,500,300	(70,978,300)	(48,947,000)	476,696,600	1,737,400			(2,704,200)	(39,561,100)	436,168,700	11,780,300	14,800,000	106,400,000	(59,816,600)	509,332,400	
- Historical Society, Arizona	4,521,200			(91,100)	4,430,200				(4,300)	4,425,900				(149,500)	3,868,800	2,951,500			(65,600)	3,803,200					(1,652,000)	4,162,000	
- Historical Society of AZ, Prescott	780,700			(18,100)	762,600				(99,500)	663,100				28,200	691,300	500,000			(19,800)	671,500	2,500,000	700,000			(16,200)	655,300	
- Independent Redistricting Commission	237,700	2,500		(5,900)	234,300				(23,300)	211,000				92,900	117,100				(54,100)	64,500					(8,500)	3,700,000	
- Indian Affairs, AZ Commission on	7,800,800	31,100		(463,900)	7,368,000				(951,200)	6,416,800				(797,400)	5,619,400	9,800			(180,200)	5,449,000					(242,600)	5,206,400	
- Judiciary																											
- Supreme Court	18,412,600			(522,500)	17,890,100	(33,000)			(1,580,900)	16,286,200	-1,196,800			(234,400)	17,248,600	3,107,300			(379,700)	19,976,200	(237,300)				(3,777,700)	15,961,200	
- Court of Appeals	14,127,800			(45,000)	14,082,800	(39,000)			(169,000)	13,874,800	398,300			(214,500)	14,058,600	778,100			(139,300)	14,697,400					(841,400)	13,856,000	
- Superior Court	95,681,100			(786,400)	94,894,700	179,200			(3,319,000)	91,754,900	1,275,300			(4,840,600)	88,189,600	175,700			(9,225,400)	79,139,900					(39,200)	79,100,700	
- Juvenile Corrections, Department of	81,449,800	50,400		(1,146,500)	80,353,700	(580,700)			(8,153,300)	72,200,400	4,385,700			(13,302,000)	63,284,100	(98,900)			(9,930,200)	53,255,000					(6,499,800)	46,755,200	
- Land Department, State	27,939,500	(200,000)		(1,236,500)	26,703,000	(80,600)			(8,601,300)	18,101,700	21,600			(3,197,500)	14,904,200	800			(5,900)	71,800	96,200				(2,060,000)	1,497,000	
- Law Enforcement Merit System Council	79,300			(2,400)	76,900					76,900				(5,900)	71,800	700			(1,400)	69,100					(1,500)	70,600	
- Legislature																											
- Auditor General	18,791,500	31,900																									

General Fund Budget Changes I/
FY 2008 - FY 2016

	FY 2013					FY 2014					FY 2015					FY 2016					FY 2008-FY2016			
	Baseline	Supplemental	Shifts	Changes	Final Enacted	Baseline	Supplemental	Shifts	Changes	Final Enacted	Baseline	Supplemental	Shifts	Changes	Final Enacted	Baseline	Supplemental	Shifts	Changes	Final Enacted	Changes/2	Total FY08-16 Difference		
Administration, Arizona Department of - Automation Projects Fund	\$ (1,634,700)	\$ 283,700		\$ 16,998,500	\$ 30,748,000	\$ 916,300	\$ 193,600		\$ (18,400,000)	\$ 11,887,900	\$ (519,600)	\$ 184,600		\$ (1,570,000)	\$ 11,377,600	\$ (814,600)	\$ 10,000,000		\$ (8,519,000)	\$ 7,783,000	\$ 1,463,400	\$ (22,934,900)		
- Department of Child Safety																								
- Administrative Hearings, Office of				24,500	839,600				22,600	862,200									(800)	861,700	(442,600)	(421,600)		
- Arizona American Affairs, Arizona Commission of																								
- Agriculture, Arizona Department of				188,600	812,900	(92,100)			84,100	8,320,200									(33,600)	8,287,400	(4,846,300)	(6,194,200)		
- AHCCCS	26,022,400		(154,928,300)	3,274,300	1,350,817,800	(29,574,400)	(73,439,600)		336,500	1,261,493,800	23,555,700	(48,520,500)	(12,904,100)	2,257,800	1,225,882,700	11,348,600			(32,069,000)	1,205,162,300	(721,797,800)	(63,973,700)		
- Arts, Arizona Commission on the				(65,400)																	(1,215,700)	(1,215,700)		
- Attorney General - Department of Law				6,645,100	23,579,500	(1,200,000)			85,100	22,464,600										1,588,600	23,623,700	1,907,800	(1,028,200)	
- Biomedical Research Commission				(688,900)																	(1,000,000)	(1,000,000)		
- Capital Prosecution Public Defender Ofc., State				13,900	767,600				54,800	822,400											(762,800)	(737,900)		
- Charter Schools, State Board for									240,838,400											5,315,600	356,448,200	82,004,500	356,448,200	
- Commerce, Department of				31,500,000					31,500,000												(11,731,300)	(15,925,100)		
- Commerce Authority, Arizona				68,932,800		(2,577,300)	(4,700)	282,900	2,875,000	69,508,700	(4,110,500)				6,508,200	71,906,400			(4,700,000)	26,800,000	(4,400,000)	26,800,000		
- Community Colleges, State Bd of Dir. For	(5,233,500)		2,990,200						2,875,000	69,508,700					6,508,200	71,906,400			(1,271,800)	55,045,300	(132,615,100)	(112,699,500)		
- Corporation Commission				16,700	605,300				4,400	609,700					800	610,500			(600)	614,200	(5,639,300)	(5,243,200)		
- Corrections, Arizona Department of	(800,100)			12,152,500	960,291,600	9,240,700		(4,497,000)	6,708,600	971,943,900	24,733,200				368,500	996,845,600			7,541,200	25,511,800	1,029,900,600	159,623,400		
- County Funding									1,150,500	7,150,500					500,000	7,650,500			(500,000)	6,000,500	(4,102,000)	(2,202,000)		
- Criminal Justice Commission, AZ				711,700	21,458,600				336,700	21,795,300					702,600	22,497,900			(695,800)	(205,700)	21,596,400	(2,352,700)	(414,000)	
- Deaf & the Blind, AZ State Schools for the									57,985,300	460,072,500	34,338,300		7,852,000	(20,282,200)	561,700	482,542,300			14,476,000	496,181,500	(886,400)	298,154,500		
- Economic Security, Department of	29,344,200	4,409,200			619,717,200	17,288,500	10,798,000	(245,717,500)	57,985,300	460,072,500	34,338,300		7,852,000	(20,282,200)	561,700	482,542,300			1,325,200	1,325,200	(239,175,300)	(239,175,300)		
- Education, Department of	(36,023,200)		21,900,000	69,952,300	3,519,126,100	55,167,300	47,000,000	(47,381,100)	93,918,900	3,667,831,200	119,687,900	26,861,100		20,876,600	3,835,253,800	147,979,900			(93,714,200)	3,889,519,500	(649,797,600)	(473,945,600)		
- Emergency and Military Affairs, Department of				8,901,000					1,165,200	10,312,400					2,616,400	13,044,400			547,800	11,302,200	(3,603,700)	(5,478,500)		
- Environmental Quality, Department of				61,600	7,000,000					7,000,000						7,000,000				7,000,000	(25,750,400)	(25,979,000)		
- Equal Opportunity, Governor's Office of				400	189,100				(600)	188,500					100	188,600				400	189,000	(76,800)	(71,800)	
- Equalization, State Board of				7,300	635,800				8,700	639,500					2,300	641,800				1,000	642,800	(102,100)	(80,100)	
- Executive Clemency, Board of	(13,200)			46,500	827,300				11,100	838,400					120,200	958,600				120,200	956,000	(192,300)	(197,500)	
- Financial Institutions, Department of				251,100	2,990,100	(8,000)			37,000	3,019,100					(12,200)	3,006,200				(1,091,000)	(3,008,000)	(1,073,800)		
- Fire, Building, and Life Safety, Department of				47,300	1,748,000				278,000	2,026,000					179,300	2,205,300				(3,300)	2,202,000	(1,748,900)	(1,750,100)	
- Forester, State				1,052,800	7,118,600				217,800	7,336,400	(100,000)				1,867,400	9,103,800			(157,000)	6,500	9,012,300	6,029,700	9,012,300	
- Gaming, Department of															1,779,500	1,779,500								
- Geological Survey, Arizona				12,000	880,200				61,200	941,400					300	941,700				(700)	941,000	(230,900)	(210,900)	
- Government Information Technology Agency				117,900	6,749,900				176,100	6,926,000					(5,900)	6,920,100				(31,100)	6,889,000	(975,500)	(587,900)	
- Governor, Office of				37,300	1,920,200				72,500	1,993,200					800	1,994,000					1,994,000	(352,200)	(319,600)	
- Governor's Office of Strategic Planning & Budgeting				54,732,200	588,189,400	(10,397,200)	17,638,500	(30,019,000)	2,993,200	568,284,400	47,266,700	6,127,100	(3,338,500)	1,149,000	619,489,200	(5,685,700)				(11,065,200)	602,738,300	(150,488,500)	15,306,100	
- Health Services, Department of				3,091,800					63,200	3,155,000					1,000	3,156,000				1,200	3,157,200	(841,600)	(1,364,100)	
- Historical Society, Arizona				13,000	668,300				157,700	826,000					300	826,300				(500)	825,800	45,100	45,100	
- Historical Society of AZ, Prescott				7,300	2,592,500	(2,580,500)	1,462,700		1,103,100	2,577,800	(2,577,800)				1,115,300	1,115,300				500	1,115,300	2,225,700	1,115,300	
- Independent Redistricting Commission	(2,250,000)	1,135,200							4,200	46,900					56,900	56,900				500	182,800	(180,300)	(180,300)	
- Indian Affairs, AZ Commission of				68,800	5,275,200				89,700	5,364,900					1,800	5,366,700				500,700	5,867,400	(1,974,300)	(1,933,400)	
- Insurance, Department of				14,500	15,975,700				44,300	16,020,000					(7,100)	16,012,900				2,880,600	(942,400)	17,951,100	(1,385,900)	(461,500)
- Judiciary				223,700	14,079,700				107,000	14,186,700					193,500	14,380,200				2,880,600	(64,700)	14,315,500	(949,700)	187,700
- Supreme Court				197,600	79,298,300				336,600	79,634,300	36,000				432,200	80,102,500				(1,380,600)	(2,810,500)	73,911,400	(20,055,300)	(21,769,700)
- Superior Court				1,098,700	44,053,900				(231,200)	43,822,700					343,200	44,165,900					(17,181,300)	26,984,600	(55,022,400)	(54,485,200)
- Juvenile Corrections, Department of	(3,800,000)			299,700	10,379,500	128,300		(70,500)		12,473,700	32,000	64,200			4,100	12,574,000				(93,500)	12,520,500	(19,386,900)	(14,809,000)	
- Land Department, State				(100)	70,500																(10,300)	(79,300)		
- Law Enforcement Merit System Council				1,493,900	17,722,600				267,100	17,989,700					256,700	18,246,400				(250,000)	(63,100)	17,933,300	(980,900)	(858,200)
- Legislature				256,100	13,295,700	50,000			76,500	13,422,200	(50,000)					13,372,200					(82,700)	13,289,500	(1,427,900)	(987,000)
- Auditor General				60,300	2,472,600				19,400	2,492,000					1,000	2,493,000					(2,100)	2,490,900	(600,000)	(550,000)
- House of Representatives				3,327,600	8,003,800				41,700	8,046,500					202,400	8,248,900					(15,600)	8,233,300	(1,350,600)	(7,787,600)
- Joint Legislative Budget Committee				187,600	8,204,800	50,000			79,000	8,333,800	(50,000)					8,283,800				(59,900)	8,223,900	(1,562,300)	(1,252,400)	
- Legislative Council				18,300	1,440,600					1,468,900					300	1,469,200						(1,648,900)	(5,446,200)	
- Library, Archives & Public Records, Arizona State				18,200	1,207,700				15,600	1,223,300					(7,700)	1,215,600				(400)	1,215,200	(545,000)	(669,600)	
- Senate				1,800	15,975,700				44,300	16,020,000					(7,100)	16,012,900				2,880,600	(942,400)	17,951,100	(1,385,900)	(461,500)
- Liquor Licenses & Control, Department of				18,200	1,207,700				15,600	1,223,300					(7,700)	1,215,600				(400)	1,215,200	(545,000)	(669,600)	

**General Fund Non-Baseline Changes for Selected Agencies^{1/}
FY 2008 - FY 2016**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Total</u>
AHCCCS	(38,641,500)	(47,381,000)	(37,282,100)	(41,332,300)	(530,960,500)	3,274,300	336,500	2,257,800	(32,069,000)	(721,797,800)
Child Safety, Department of	0	0	0	0	0	0	0	76,688,900	5,315,600	82,004,500
Community Colleges	(39,000)	(35,192,600)	(10,829,300)	(7,484,500)	(72,864,200)	0	2,875,000	6,508,200	(15,589,300)	(132,615,700)
Corrections, Department of	(19,617,600)	(15,931,500)	(49,235,000)	(51,949,700)	19,585,400	12,152,500	6,708,600	368,500	25,513,800	(72,405,000)
Economic Security, Department of	(12,764,100)	(87,311,200)	(98,647,100)	(69,156,200)	(23,847,100)	(5,161,200)	57,986,300	561,700	(836,400)	(239,175,300)
Education, Arizona Department of	(24,366,100)	(101,830,300)	(204,562,200)	(274,019,000)	(130,050,600)	63,952,300	93,918,900	20,873,600	(93,714,200)	(649,797,600)
Health Services, Department of	(14,489,700)	(35,443,300)	(48,947,000)	(39,561,100)	(59,816,600)	54,732,200	2,953,200	1,149,000	(11,065,200)	(150,488,500)
School Facilities Board	(53,604,000)	(213,137,100)	(12,433,500)	(38,900)	11,431,000	(11,167,100)	14,696,400	(9,415,300)	25,378,400	(248,290,100)
Universities	(29,314,900)	(163,105,100)	(40,003,700)	(102,500)	(203,942,500)	21,273,700	28,183,500	17,630,900	(105,055,600)	(474,436,200)
All Other	(70,249,600)	(200,242,700)	(111,021,100)	(52,342,100)	(23,269,000)	30,794,600	22,606,000	52,798,400	(70,523,700)	(350,925,500)
Total - All Agencies	(263,086,500)	(899,574,800)	(612,961,000)	(535,986,300)	(1,013,734,100)	169,851,300	230,264,400	169,421,700	(272,645,600)	(3,028,450,900)

^{1/} Reduction amounts do not reflect baseline changes including caseload or supplemental increases or rollover, debt, or ARRA-related changes.