

FY 2008 GENERAL FUND ADJUSTMENTS

REVENUES	FY 2008 Original Budget ^{1/}	Shortfall	Chapter 53 Solution	FY 2008 Enacted ^{2/}	Post Sine Die Change	FY 2008 Revised ^{3/}
Balance Forward	\$529,029,600	\$(151,082,600)	-	\$377,947,000	-	\$377,947,000
Ongoing Revenues	10,086,532,000	(937,666,500)	-	9,148,865,500	(383,985,300) ^{4/}	8,764,880,200
	(10,500,000)	-	784,772,000 ^{5/}	774,272,000	127,987,900 ^{6/}	902,259,900
Total Revenues	10,605,061,600	(1,088,749,100)	784,772,000	10,301,084,500	(255,997,400)	10,045,087,100
EXPENDITURES						
Operating Budget Appropriations	10,644,482,900	64,072,300 ^{7/}	(570,267,300) ^{8/}	10,138,287,900	-	10,138,287,900
Capital Outlay	19,934,500	-	(6,500,000) ^{9/}	13,434,500	-	13,434,500
Administrative Adjustments	65,163,000	30,837,000	-	96,000,000	(858,600)	95,141,400
Revertments	(125,283,100)	29,712,600	10,570,500 ^{8/}	(85,000,000)	(104,356,600)	(189,356,600)
Statutory Revertments	-	-	(13,420,100) ^{9/}	(13,420,100)	-	(13,420,100)
Total Expenditures	10,604,297,300	124,621,900	(579,616,900)	10,149,302,300	(105,215,200)	10,044,087,100
Ending Balance	764,300	(1,213,371,000)	1,364,388,900	151,782,200 ^{10/}	(150,782,200)	1,000,000

^{1/} Reflects the FY 2008 budget as published in the FY 2008 Appropriation Report.

^{2/} Reflects the status of the FY 2008 budget as of the adjournment of the 2008 Regular Session.

^{3/} Reflects the status of the FY 2008 budget as of the preliminary book closing at the end of July 2008.

^{4/} Of this amount, \$352.5 million is related to actual revenue decline and \$31.5 million is related to a re-estimate of one-time savings associated with the corporate consolidated tax credit.

^{5/} Includes \$487 million from the Budget Stabilization Fund, \$291 million in fund transfers, \$5 million in Hiring Freeze transfers, and \$2 million in liquor license revenues.

^{6/} Of this amount, \$100.4 million is for the Budget Stabilization Fund deposit, \$31.5 million is related to a re-estimate of the one-time savings associated with the corporate consolidated credit, \$2.1 million is related to an unclaimed property gain, and \$(5.6) million represents a loss in fund transfers.

^{7/} The original shortfall estimate set aside \$64 million in supplementals. Laws 2008, Chapter 53 ultimately appropriated \$43.3 million for AHCCCS, \$9.35 million for DHS, and \$1.1 million for agency rent surcharges. DES received a \$15 million supplemental that was offset by additional revenue to the General Fund.

^{8/} The net of operating appropriations and revertments of \$559 million includes \$188 million in agency reductions, \$272 million for the K-12 rollover, \$42 million for DPS Highway Fund shift, \$43 for SFB Building Renewal, and \$14 million in SEI funding.

^{9/} Included in fund transfers in detailed list of General Fund Changes by Agency.

^{10/} FY 2008 revenues are projected to be less than budgeted. As a result, this ending balance is not expected to be available at the beginning of FY 2009. Laws 2008, Chapter 53 also permits funding to be transferred from the Budget Stabilization Fund as necessary to ensure a \$1 million ending balance for FY 2008.

FY 2008 GENERAL FUND ADJUSTMENTS

FY 2008 Budget Revision — The preceding chart illustrated the changes to the FY 2008 budget from the original publication of the *FY 2008 Appropriation Report* in July 2007 to the current estimate in this *FY 2009 Appropriation Report*. The chart includes the projected FY 2008 mid-year budget shortfall and the changes from the April 2008 passage of Laws 2008, Chapter 53 (the FY 2008 budget revisions bill). In addition, the chart includes an estimate of changes since adjournment of the session.

Mid-Year Shortfall — Due to lower-than-expected revenue collections, the state had a projected FY 2008 mid-year budget shortfall of \$(1.21) billion. The primary components of the FY 2008 shortfall were as follows:

	<u>(\$ in m)</u>
• Decline in FY 2008 Beginning Balance	\$151
• Decline in FY 2008 Revenues	938
• Revision in Administrative Adjustments/ Revertments	61
• Estimated Supplementals	<u>64</u>
Total	<u>\$1,213</u>

While the original FY 2008 budget assumed an FY 2007 base revenue growth increase of 9.4%, the actual rate was 6.9% due to the slowing economy. (Base revenues represent ongoing General Fund revenues, excluding any tax law and one-time revenue changes.) As a result, the original FY 2007 ending balance declined from an estimated \$529 million to \$378 million and the amount of available revenues carried forward from FY 2007 to FY 2008 was \$151 million less than projected.

Revenue growth slowed further and actually declined in FY 2008. While the original FY 2008 budget was based on 6.0% base revenue growth, Chapter 53 assumed a (0.9)% decline. That downward revision increased the size of the shortfall by \$938 million.

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 \$31 million and revertment savings were reduced by \$30 million. (While the projected shortfall estimate lowered revertment savings from \$125 to \$95 million, Chapter 53 ultimately lowered this amount by another \$10 million to \$85 million). At the time of the Chapter 53 enactment, revertments were expected to fall as agencies had less discretionary spending due to enacted budget reductions.

The shortfall also included a projected \$64 million supplemental to AHCCCS and the Department of Health

Services (DHS) for higher-than-expected enrollment in Title 19 programs.

Shortfall Solutions — Laws 2008, Chapter 53 addressed the projected FY 2008 shortfall by adopting \$1.36 billion in revenue increases and spending reductions. The main components of this shortfall package were as follows:

- \$487 million transfer from the Budget Stabilization Fund
- \$318 million in fund transfers, including \$6.5 million in capital spending reductions and \$13.4 million in statutory revertments. The latter represents the mandated reduction in prior year non-lapsing monies. *(The statutory revertments are delineated in a chart following this section).*
- \$272 million to defer most of the June 2008 Basic State Aid payment to K-12 schools until FY 2009.
- \$188 million in agency budget reductions, including:
 - \$40 million in K-12 Basic State Aid payments due to lower enrollment
 - \$25 million in University reductions, including \$11 million in Phoenix Medical Campus funding that was replaced with debt proceeds in FY 2009.
 - \$15 million from unfilled Department of Corrections contracted beds
 - \$22 million from Tobacco Settlement Funds to offset AHCCCS costs. *Please see the Detailed List of General Fund changes on p. 529 for more information on individual agency reductions*
 - \$10 million reduction in supplementals to a level of \$54 million *(see discussion below)*.
- \$42 million to shift Department of Public Safety Highway Patrol costs from the General Fund to the Highway Fund. This funding was freed up by reducing the deposit of \$62 million from the Highway Fund to the Statewide Transportation Acceleration Needs Account.
- \$43 million to reduce School Facilities Board building renewal funding.
- \$14 million from prior Structured English Immersion funding (which was subsequently increased by \$41 million in FY 2009).

With a projected shortfall of \$1.21 billion and solutions of \$1.36 billion, Chapter 53 resulted in a projected FY 2008 ending balance of \$152 million.

Chapter 53 also included a provision that required the Joint Legislative Budget Committee Staff and the Office of Strategic Planning and Budgeting to determine the actual FY 2008 ending balance shortfall by July 29, 2008. If the ending balance is projected to be negative, the Treasurer is to transfer sufficient funding out of the Budget Stabilization Fund to the General Fund to generate a \$1

million balance. If the projected ending balance is greater than \$0, then the additional funds were to be used to reduce the K-12 rollover.

Supplementals — Chapter 53 appropriated a total of \$68,710,000 in FY 2008 supplementals, including \$43,300,000 to AHCCCS and \$9,350,000 to DHS for Title 19 caseloads. In addition, \$1,060,000 was appropriated to state agencies to pay higher rent charges for state-owned space so as to provide added funding to the Arizona Department of Administration for utility costs. In addition, the Department of Economic Security received \$15,000,000 to draw down additional Federal Funds for the Long Term Care program. This appropriation, however, was offset by a fund transfer to the General Fund.

Preliminary Final Ending Balance — Under the provisions of Chapter 53, JLBC Staff and OSPB have determined that the preliminary ending balance is \$(99) million. The shortfall is the result of the following factors:

- a loss of \$(353) million from lower-than-expected revenues. While Chapter 53 was based on (0.9)% revenue growth, actual revenues fell (4.6)%,
- a gain of \$105 million due to higher-than-expected revertsments and lower administrative adjustments. Chapter 53 has assumed a level of unspent appropriations at the end of the year of \$85 million. Preliminary actual revertsments were \$189 million, primarily due to \$98 million for the Department of Education and \$54 million for AHCCCS.

Given the \$(99) million shortfall estimate, \$100 million would need to be transferred from the Budget Stabilization Fund to the General Fund to generate a \$1 million ending balance. As of this writing, JLBC Staff and OSPB have not yet made a final determination of this amount pending the receipt of additional year-end data.

FY 2008 GENERAL FUND CROSSWALK - ORIGINAL TO FINAL ESTIMATES !/

	FY 2008 Approp Rpt Jul 07	Adjustments	FY 2008 Reductions 2/	FY 2008 Supplementals 2/	Supplemental Rent Surcharge 2/	Hiring Freeze 2/	FY 2008 Additional Appropriations 3/	Final FY 2008
<u>BUDGET UNITS</u>								
Administration, AZ Department of	\$33,312,200		(\$1,484,800)		\$42,000	(\$67,700)	\$179,800	\$31,981,500
Administrative Hearings, Office of	1,283,300		(4,500)		10,600	(4,900)		1,284,500
Agriculture, AZ Department of	12,481,600		(600,000)		70,800	(36,600)		11,915,800
AHCCCS	1,269,136,000		(38,565,300)	43,300,000	2,500	(76,200)		1,273,797,000
Arts, Arizona Commission on the	2,127,600		(100,000)		6,300	(3,200)		2,030,700
Attorney General - Department of Law	24,651,900		(500,000)		162,300	(42,600)		24,271,600
Biomedical Research Commission, Arizona	1,000,000		(1,000,000)		0	0		0
Capital Postconviction Public Defender Ofc, State	737,900		(15,000)		0	(2,100)		720,800
Charter Schools, State Board for	1,129,500		0		5,200	(2,900)		1,131,800
Commerce, Department of	15,925,100		(1,850,000)		23,200	(19,900)		14,078,400
Community Colleges, Arizona	167,744,800		0		0	0		167,744,800
Corporation Commission	5,857,400		(175,000)		39,000	(23,500)		5,697,900
Corrections, State Department of	910,277,200		(19,416,900)		154,300	(200,700)		890,813,900
Criminal Justice Commission, Arizona	2,202,000		(1,000,000)		0	0		1,202,000
Deaf and the Blind, Schools for the	22,010,400		0		0	(63,800)		21,946,600
Economic Security, Department of	794,336,400		(12,550,000)	15,000,000	14,900	(214,100)		796,587,200
Education, Department of	4,363,465,100		(336,350,000)		57,200	(16,100)		4,027,156,200
Emergency & Military Affairs, Dept of	14,581,600		0		0	(19,800)		14,561,800
Environmental Quality, Department of	32,979,000		(2,600,000)		0	(52,100)		30,326,900
Equal Opportunity, Governor's Office of	260,800		(13,000)		2,400	(1,000)		249,200
Equalization, State Board of	672,900		(14,000)		0	(2,900)		656,000
Executive Clemency, Board of	1,153,500		(60,000)		8,000	(4,100)		1,097,400
Financial Institutions, State Department of	4,081,800		(200,000)		17,700	(16,200)		3,883,300
Fire, Building and Life Safety, Department of	3,922,100		(300,000)		0	(10,600)		3,611,500
Geological Survey, Arizona	1,151,900		(60,000)		14,600	(4,200)		1,102,300
Government Information Tech. Agency	2,000,000		(600,000)		0	(100)		1,399,900
Governor, Office of the	7,476,900		(225,000)		51,400	(28,800)		7,274,500
Gov's Ofc of Strategic Planning & Budgeting	2,313,600		(69,400)		9,500	(9,500)		2,244,200
Health Services, Department of	583,432,200		(14,257,300)	9,350,000	90,600	(232,400)		578,383,100
Historical Society, Arizona	4,521,300		(80,000)		0	(11,100)		4,430,200
Historical Society, Prescott	780,700		(15,000)		0	(3,100)		762,600
Indian Affairs, AZ Commission of	237,700		(5,000)		2,500	(900)		234,300
Insurance, Department of	7,800,800		(435,500)		31,100	(28,400)		7,368,000
Judiciary								
Supreme Court	18,412,600		(447,800)		0	(74,700)		17,890,100
Court of Appeals	14,127,800		(45,000)		0	0		14,082,800
Superior Court	95,681,100		(653,500)		0	(132,900)		94,894,700
SUBTOTAL - Judiciary	128,221,500	0	(1,146,300)	0	0	(207,600)	0	126,867,600
Juvenile Corrections, Department of	81,449,800		(1,054,200)		50,400	(92,300)		80,353,700
Land Department, State	27,329,500		(1,000,000)	(200,000)	0	(36,500)		26,093,000
Law Enforcement Merit System Council	79,300		(2,000)		0	(400)		76,900
Legislature								
Auditor General	18,791,500		(563,700)		31,900	(85,500)		18,174,200
House of Representatives	14,276,500		(370,000)		0	(51,300)		13,855,200
Joint Legislative Budget Committee	3,040,900		(90,000)		0	(12,500)		2,938,400
Legislative Council	5,717,100		(171,000)		0	(17,600)		5,528,500
Library, Archives & Public Records, AZ State	7,787,600		(233,000)		4,700	(25,600)		7,533,700
Senate	9,476,300		(256,000)		0	(37,200)		9,183,100
SUBTOTAL - Legislature	59,089,900	0	(1,683,700)	0	36,600	(229,700)	0	57,213,100
Liquor Licenses & Control, Department of	3,646,200		(150,000)		0	(8,300)		3,487,900

	FY 2008 Approp Rpt Jul 07	Adjustments	FY 2008 Reductions	2/ FY 2008 Supplementals	2/ Supplemental Rent Surcharge	2/ Hiring Freeze	FY 2008 Additional Appropriations	3/ Final FY 2008
Medical Student Loans, Board of	1,500,000		0		0	0		1,500,000
Mine Inspector, State	1,884,800		0		6,600	(4,800)	1,700	1,888,300
Mines & Mineral Resources, Department of	950,800		(25,000)		39,100	(2,200)		962,700
Navigable Stream Adjudication Commissior	180,000		0	200,000	800	0		380,800
Nursing, State Board of	167,300		0		0	0		167,300
Occupational Safety & Health Review Boar	0		0		0	0		0
Parks Board, Arizona State	28,212,200		(345,000)		8,700	(9,200)		27,866,700
Personnel Board	370,800		0		2,300	(700)		372,400
Pioneers' Home, AZ	1,260,000		(63,000)		0	0		1,197,000
Postsecondary Education, Commission for	7,427,300		(3,700,000)		0	0		3,727,300
Public Safety, Department of	177,708,000		(43,121,100)		0	(53,800)		134,533,100
Racing, Arizona Department of	2,851,100		(150,000)		0	(10,700)		2,690,400
Radiation Regulatory Agency	2,249,700		(80,000)		0	(6,600)		2,163,100
Rangers' Pensions, Arizona	13,400		0		0	0		13,400
Real Estate Department, State	4,614,000		(230,800)		23,100	(16,000)		4,390,300
Revenue, Department of	76,942,100		(2,393,300)		27,000	(77,300)		74,498,500
School Facilities Board	532,695,100		(53,597,700)		10,300	(6,300)		479,101,400
Secretary of State	7,222,300		(138,000)		18,200	(8,000)		7,094,500
Tax Appeals, State Board of	317,900		(6,300)		0	(1,100)		310,500
Tourism, Office of	15,649,400		(1,000,000)		0	(10,100)		14,639,300
Transportation, Department of	86,600		(2,000)		0	0		84,600
Treasurer, State	5,616,700		(169,000)		12,800	(11,800)		5,448,700
Universities								
Arizona State University - Main Campu:	416,764,800		(10,799,800)		0	(1,296,900)		404,668,100
Arizona State University - East Campu:	25,915,900		(349,500)		0	(95,200)		25,471,200
Arizona State University - West Campu:	53,604,400		(722,900)		0	(142,500)		52,739,000
Northern Arizona University	160,868,800		(2,169,600)		0	(425,700)		158,273,500
Board of Regents	20,598,000		(875,000)		0	(5,500)		19,717,500
Universitywide Reductions	0		0		0	0		0
University of Arizona - Main Campu:	362,389,200		(10,752,000)		0	(1,030,300)		350,606,900
University of Arizona - Health Sciences Cente:	80,954,200		(406,200)		0	(243,800)		80,304,200
SUBTOTAL - Universities	1,121,095,300	0	(26,075,000)	0	0	(3,239,900)	0	1,091,780,400
Veterans' Services, Department of	9,284,800		0		0	0		9,284,800
Water Resources, Department of	24,074,600		(1,000,000)		8,000	(69,500)		23,013,100
Weights and Measures, Department of	1,710,800		(100,000)		0	(6,100)		1,604,700
Statewide Adjustments - FY 08 Unallocated	536,500		0		0	0		536,500
OPERATING BUDGET TOTAL	10,619,482,900	0	(569,778,100)	67,650,000	1,060,000	(5,308,400)	181,500	10,113,287,900
GF Transfer - Arizona 21st Century Fund	25,000,000		0		0	0		25,000,000
Capital	19,934,500		(6,500,000)		0	0		13,434,500
Statutory Revertments 4/	0		(13,419,200)		0	(900)		(13,420,100)
Administrative Adjustments	65,163,000	30,837,000	0		0	0		96,000,000
Statutory Revertments	0		0		0	0		0
Revertments	(125,283,100)	29,712,600	10,570,500		0	0		(85,000,000)
GRAND TOTAL	\$10,604,297,300	\$60,549,600	(\$579,126,800)	\$67,650,000	\$1,060,000	(\$5,309,300)	\$181,500	\$10,149,302,300

1/ This chart provides a crosswalk between an agency's original appropriation in the FY 2008 Appropriations Report and its final FY 2008 appropriation, excluding capital appropriation

2/ Reflects FY 2008 Budget Adjustments Bill (Laws 2008, Chapter 53) unless otherwise noted

3/ Appropriations separate from the FY 2008 Budget Adjustments (Chapter 53) enacted during the 2nd Regular Session. Individual bill detail appears in the "Budget Detail" section

4/ \$11.5 million is from FY 2007 capital continuing appropriations, \$1,819,200 from reversion of prior year appropriations and \$900 from Independent Redistricting Commission prior year appropriation

FY 2008 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	FY 2008 Approp Rpt Jul 07	Adjustments	FY 2008 Adjustments	2/ Supplemental Rent Surcharge	2/ Hiring Freeze	2/ Final FY 2008
<u>BUDGET UNITS</u>						
Accountancy, State Board of						
Board of Accountancy Fund	\$2,356,900			\$0	(\$10,300)	\$2,346,600
Acupuncture Board of Examiners						
Acupuncture Board of Examiners Func	130,500			0	(1,300)	129,200
Administration, AZ Department of						
Air Quality Fund	575,100			0	0	575,100
Automation Operations Fund	24,529,600			24,000	(123,700)	24,429,900
Capital Outlay Stabilization Func	11,443,900		1,466,100	3,300	(46,600)	12,866,700
Corrections Fund	741,700			0	(6,700)	735,000
Highway User Revenue Fund	150,000			0	0	150,000
Motor Vehicle Pool Revolving Func	11,787,900			5,300	(10,700)	11,782,500
Personnel Division Fund	18,437,500			14,000	(108,900)	18,342,600
Risk Management Revolving Func	91,733,700			0	(82,800)	91,650,900
Special Employee Health Insurance Trust Fund	5,630,700			0	(33,800)	5,596,900
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Func	4,716,600			7,400	(9,700)	4,714,300
Telecommunications Func	3,181,700			17,100	(15,300)	3,183,500
Telecommunications Fund - Infrastructure Improvements Account	4,713,700			0	0	4,713,700
Total - AZ Department of Administration	177,642,100	0	1,466,100	71,100	(438,200)	178,741,100
Administrative Hearings, Office of						
Healthcare Group Fund	14,500			0	0	14,500
Agriculture, AZ Department of						
Aquaculture Fund	9,200					9,200
Egg Inspection Fund	905,900			2,500	(7,500)	900,900
Citrus, Fruit and Vegetable Revolving Func	1,092,400			3,400	(9,400)	1,086,400
Commercial Feed Fund	302,000			600	(2,300)	300,300
Fertilizer Materials Fund	308,000			600	(2,500)	306,100
Livestock Custody Fund	79,400			0	0	79,400
Pesticide Fund	388,400			700	(2,900)	386,200
Agricultural Consulting and Training Fund	106,500			200	0	106,700
Dangerous Plants, Pests and Diseases Fund	40,000			0	0	40,000
Arizona Protected Native Plant Fund	195,300			800	(1,400)	194,700
Seed Law Fund	54,500			100	(300)	54,300
Total - AZ Department of Agriculture	3,481,600	0	0	8,900	(26,300)	3,464,200
AHCCCS						
Budget Neutrality Compliance Fund	2,683,100		7,026,800	0	0	9,709,900
Children's Health Insurance Program Func	146,611,000			0	0	146,611,000
Healthcare Group Fund	8,468,700			0	0	8,468,700
Temporary Medical Coverage Fund	1,976,400			0	0	1,976,400
Tobacco Products Tax Fund						
Emergency Health Services Account	29,264,100		(4,163,800)	0	0	25,100,300
Tobacco Tax and Health Care Fund						
Medically Needy Account	78,306,100		(13,152,200)	0	0	65,153,900
Total - AHCCCS	267,309,400	0	(10,289,200)	0	0	257,020,200
Appraisal, State Board of						
Board of Appraisal Fund	623,600			2,700	(4,500)	621,800

	FY 2008 Approp Rpt Jul 07	Adjustments	FY 2008 Adjustments	2/ Supplemental Rent Surcharge	2/ Hiring Freeze	Final FY 2008
Attorney General - Department of Law						
Antitrust Enforcement Revolving Func	243,200			0	(3,300)	239,900
Attorney Gen'l Legal Svcs Cost Allocation Func	6,775,900			0	(94,800)	6,681,100
Collection Enforcement Revolving Func	4,916,900			500	(47,000)	4,870,400
Consumer Fraud Revolving Func	2,214,600			300	0	2,214,900
Interagency Service Agreements Fund	13,477,100			1,100	(158,400)	13,319,800
Risk Management Revolving Func	9,958,800			900	(116,200)	9,843,500
Victims' Rights Fund	3,282,900			100	(5,600)	3,277,400
Total - Attorney General - Department of Law	40,869,400	0	0	2,900	(425,300)	40,447,000
Automobile Theft Authority						
Auto Theft Authority Fund	5,551,200			3,100	(6,300)	5,548,000
Barbers, Board of						
Board of Barbers Fund	346,500			1,100	(2,800)	344,800
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	1,394,400			0	(12,300)	1,382,100
Chiropractic Examiners, State Board of						
Board of Chiropractic Examiners Fund	523,500			0	(4,800)	518,700
Commerce, Department of						
Bond Fund	145,400			600	(1,300)	144,700
CEDC Fund	2,318,600			4,300	(4,300)	2,318,600
Oil Overcharge Fund	184,000			800	0	184,800
State Lottery Fund	287,300			1,300	(2,500)	286,100
Total - Department of Commerce	2,935,300	0	0	7,000	(8,100)	2,934,200
Contractors, Registrar of						
Registrar of Contractors Fund	15,597,700			800	(132,500)	15,466,000
Corporation Commission						
Arizona Arts Trust Fund	51,300			300	(500)	51,100
Investment Management Regulatory and Enforcement Fund	935,100			4,200	(10,900)	928,400
Pipeline Safety Revolving Func	55,400			0	0	55,400
Public Access Fund	4,385,400			8,800	(25,600)	4,368,600
Securities Regulatory and Enforcement Fund	3,976,800			11,300	(42,900)	3,945,200
Utility Regulation Revolving Func	14,049,300			40,900	(151,400)	13,938,800
Total - Corporation Commission	23,453,300	0	0	65,500	(231,300)	23,287,500
Corrections, State Department of						
Alcohol Abuse Treatment Fund	599,300			0	0	599,300
Corrections Fund	29,054,700			0	0	29,054,700
Penitentiary Land Fund	2,925,400			0	0	2,925,400
Prison Construction and Operations Fund	17,626,600			0	0	17,626,600
State Charitable, Penal and Reformatory Institutions Land Fund	570,000			0	0	570,000
State Education Fund for Correctional Education	1,161,400			0	(6,000)	1,155,400
Transition Office Fund	180,000			0	0	180,000
Transition Program Drug Treatment Func	600,000			0	0	600,000
Total - State Department of Corrections	52,717,400	0	0	0	(6,000)	52,711,400
Cosmetology, Board of						
Board of Cosmetology Fund	1,855,600			0	(16,300)	1,839,300
Criminal Justice Commission, Arizona						
Criminal Justice Enhancement Fund	955,000			0	(15,800)	939,200
Victim Compensation and Assistance Fund	3,800,000			0	0	3,800,000
State Aid to County Attorneys Fund	1,052,500			0	0	1,052,500

	FY 2008 Approp Rpt Jul 07	Adjustments	FY 2008 Adjustments	2/ Supplemental Rent Surcharge	2/ Hiring Freeze	Final FY 2008
State Aid to Indigent Defense Fund	999,200			0	0	999,200
Total - Arizona Criminal Justice Commissior Deaf and the Blind, AZ Schools for the	6,806,700	0	0	0	(15,800)	6,790,900
Schools for the Deaf and the Blind Fund Deaf and the Hard of Hearing, Comm. for the	14,317,600			0	0	14,317,600
Telecommunication Fund for the Deaf Dental Examiners, State Board of	5,448,100			7,200	(14,500)	5,440,800
Dental Board Fund	1,145,800			0	(9,000)	1,136,800
Drug & Gang Prevention Resource Center Drug and Gang Prevention Resource Center Fund	305,800			0	(3,500)	302,300
Intergovernmental Agreements and Grants	336,600			0	0	336,600
Total - Drug & Gang Prevention Resource Center	642,400	0	0	0	(3,500)	638,900
Economic Security, Department of Child Abuse Prevention Fund	1,576,900			0	0	1,576,900
Child Support Enforcement Administratior Fund	15,119,600			0	0	15,119,600
Children and Family Services Training Program Fund	209,600			0	0	209,600
Domestic Violence Shelter Fund	1,700,000			0	0	1,700,000
Federal Child Care and Development Fund Block Grant	117,652,500			400	0	117,652,900
Federal Reed Act Grant	3,495,700			0	0	3,495,700
Federal Temporary Assistance for Needy Families Block Grant	234,652,800		17,500,000	1,600	0	252,154,400
Long Term Care System Fund	25,000,900			0	0	25,000,900
Public Assistance Collections Fund	517,000			0	(600)	516,400
Risk Management Fund	271,500			0	0	271,500
Special Administration Fund	2,206,000			0	(10,800)	2,195,200
Spinal and Head Injuries Trust Fund	2,570,900			0	(5,300)	2,565,600
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
Utility Assistance Fund	500,000			0	0	500,000
Workforce Investment Act Grant	55,937,200			0	0	55,937,200
Total - Department of Economic Security	462,610,600	0	17,500,000	2,000	(16,700)	480,095,900
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	2,406,500			0	(23,000)	2,383,500
Total - Department of Education	54,627,200	0	0	0	(23,000)	54,604,200
Emergency & Military Affairs, Dept of Emergency Response Fund	132,700			0	0	132,700
Environmental Quality, Department of Air Permits Administration Fund	6,038,500			0	(47,000)	5,991,500
Air Quality Fund	5,250,500			0	(20,400)	5,230,100
Clean Water Revolving Fund	0			0	0	0
Emissions Inspection Fund	37,490,600			0	(19,700)	37,470,900
Hazardous Waste Management Fund	795,000			0	0	795,000
Indirect Cost Recovery Fund	10,768,900			0	(78,200)	10,690,700
Recycling Fund	2,331,100			0	(5,300)	2,325,800
Solid Waste Fee Fund	1,511,200			0	(8,000)	1,503,200
Underground Storage Tank Fund	22,000			0	0	22,000
Used Oil Fund	137,800			0	0	137,800
Water Quality Fee Fund	5,929,000			0	(22,500)	5,906,500

	FY 2008 Approp Rpt Jul 07	Adjustments	FY 2008 Adjustments	2/ Supplemental Rent Surcharge	2/ Hiring Freeze	2/ Final FY 2008
Total - Department of Environmental Quality Exposition and State Fair Board, AZ	70,274,600	0	0	0	(201,100)	70,073,500
Arizona Exposition and State Fair Func	16,358,000			0	(60,300)	16,297,700
Funeral Directors and Embalmers, Board of Board of Funeral Directors & Embalmers Func	353,900			0	(4,000)	349,900
Game and Fish Department, AZ						
Game and Fish Fund	31,096,000			0	0	31,096,000
Waterfowl Conservation Fund	43,400			0	0	43,400
Wildlife Endowment Func	16,000			0	0	16,000
Watercraft Licensing Fund	6,178,900			0	(22,300)	6,156,600
Game, Nongame, Fish and Endangered Species Fund	333,100			0	(3,300)	329,800
Total - AZ Game and Fish Department	37,667,400	0	0	0	(25,600)	37,641,800
Gaming, Department of						
Tribal State Compact Fund	2,259,700			0	0	2,259,700
State Lottery Fund	300,000			0	0	300,000
Arizona Benefits Fund	13,001,300			0	0	13,001,300
Total - Department of Gaming	15,561,000	0	0	0	0	15,561,000
Government Information Tech. Agency						
Information Technology Func	2,841,000		500,000	0	(32,000)	3,309,000
State Web Portal Fund	3,700,000			0	0	3,700,000
Total - Government Information Technology Agency	6,541,000	0	500,000	0	(32,000)	7,009,000
Health Services, Department of						
Arizona State Hospital Fund	6,032,600			0	0	6,032,600
ASH Land Earnings Fund	350,000			0	0	350,000
Capital Outlay Stabilization Func	1,578,100			0	0	1,578,100
Child Fatality Review Fund	100,000			0	(900)	99,100
Emergency Medical Services Operating Func	5,360,500			0	(31,500)	5,329,000
Environmental Laboratory Licensure Revolving Fund	976,400			0	(5,800)	970,600
Federal Child Care and Development Fund Block Grant	829,200			0	0	829,200
Hearing and Speech Professionals Fund	343,200			0	(2,900)	340,300
Indirect Cost Fund	9,053,000			40,600	(58,600)	9,035,000
Newborn Screening Program Fund	6,829,600			0	(25,300)	6,804,300
Nursing Care Institution Resident Protection Fund	438,000			0	0	438,000
Substance Abuse Services Fund	2,500,000			0	0	2,500,000
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	35,324,800			0	0	35,324,800
Vital Records Electronic System Fund	502,200			0	(2,500)	499,700
Total - Department of Health Services	71,217,600	0	0	40,600	(127,500)	71,130,700
Historical Society, Arizona						
Capital Outlay Stabilization Func	193,200			0	0	193,200
Homeopathic & Integrated Medicine Examiners, Bd of Bd of Homeopathic & Integrated Medicine Exmnr's Fun	97,500			0	(900)	96,600
Housing, Department of						
Housing Trust Fund	897,300			0	(10,800)	886,500
Total - Department of Housing	897,300	0	0	0	(10,800)	886,500
Industrial Commission of AZ						
Industrial Commission Administrative Func	20,033,000			0	(163,500)	19,869,500
Insurance, Department of						
Tobacco Tax and Health Care Fund -						

	FY 2008 Approp Rpt Jul 07	Adjustments	FY 2008 Adjustments	2/ Supplemental Rent Surcharge	2/ Hiring Freeze	Final FY 2008
Medically Needy Account	200,000			0	0	200,000
Total - Department of Insurance	200,000	0	0	0	0	200,000
Judiciary - Supreme Court						
Confidential Intermediary and Fiduciary Func	488,900			0	(4,700)	484,200
Court Appointed Special Advocate Fund	3,456,000			0	(6,800)	3,449,200
Criminal Justice Enhancement Fund	3,068,200			0	(14,600)	3,053,600
Defensive Driving School Func	5,419,300			0	(26,000)	5,393,300
Photo Enforcement Fund	0			0	0	0
Judicial Collection Enhancement Fund	12,082,000			0	(79,100)	12,002,900
State Aid to the Courts Fund	3,945,900			0	(600)	3,945,300
Total - Supreme Court	28,460,300	0	0	0	(131,800)	28,328,500
Judiciary - Superior Court						
Criminal Justice Enhancement Fund	7,052,200			0	(34,000)	7,018,200
Judicial Collection Enhancement Fund	2,725,700	700,000	3/	0	(4,200)	3,421,500
Drug Treatment and Education Func	500,000			0	0	500,000
Total - Superior Court	10,277,900	700,000	0	0	(38,200)	10,939,700
SUBTOTAL - Judiciary	38,738,200	700,000	0	0	(170,000)	39,268,200
Juvenile Corrections, Department of						
Criminal Justice Enhancement Fund	689,800			0	(3,300)	686,500
State Charitable, Penal and Reformatory Institutions Land Fund	1,098,600			0	0	1,098,600
State Education Fund for Committed Youth	2,682,500			0	0	2,682,500
Total - Department of Juvenile Corrections	4,470,900	0	0	0	(3,300)	4,467,600
Land Department, State						
Due Diligence Fund	500,000			0	0	500,000
Environmental Special Plate Func	220,000		40,000	0	0	260,000
Total - State Land Department	720,000	0	40,000	0	0	760,000
Legislature						
Library, Archives & Public Records, AZ State Records Services Fund	680,600			0	(4,800)	675,800
Total - Legislature	680,600	0	0	0	(4,800)	675,800
Lottery Commission, AZ State						
State Lottery Fund	70,181,800	(1,068,100)	4/	0	(84,400)	69,029,300
Medical Board, Arizona						
Arizona Medical Board Fund	5,849,100			24,400	(51,800)	5,821,700
Medical Student Loans, Board of Medical Student Loan Fund	309,800			0	0	309,800
Naturopathic Physicians Medical Board Naturopathic Physicians Medical Board Fund	611,300			1,600	(6,100)	606,800
Nursing, State Board of Board of Nursing Fund	3,816,100		328,200	0	(30,500)	4,113,800
Nursing Care Institution Administrators Boarc Nursing Care Institution Administrators Licensing & Assisted Living Facility Managers' Certification Fund	377,000			1,800	(1,200)	377,600
Occupational Therapy Examiners, Board of Occupational Therapy Fund	247,000			0	(2,200)	244,800
Opticians, State Board of Dispensing Board of Dispensing Opticians Fund	127,400			0	(1,100)	126,300
Optometry, State Board of Board of Optometry Fund	203,500			600	(1,900)	202,200
Osteopathic Examiners, AZ Board of Board of Osteopathic Examiners Fund	694,800			3,800	(6,500)	692,100
Parks Board, Arizona State State Parks Enhancement Fund	7,701,900			2,300	(80,100)	7,624,100

	FY 2008 Approp Rpt Jul 07	Adjustments	FY 2008 Adjustments	Supplemental Rent Surcharge	Hiring Freeze	Final FY 2008
Law Enforcement and Boating Safety Fund	1,092,700			0	0	1,092,700
Reservation Surcharge Fund	541,100			0	(3,600)	537,500
Total - Arizona State Parks Board	9,335,700	0	0	2,300	(83,700)	9,254,300
Pest Management, Office of						
Pest Management Fund	2,888,400			13,500	(26,600)	2,875,300
Pharmacy, AZ State Board of						
Board of Pharmacy Fund	2,520,800			8,500	(20,000)	2,509,300
Physical Therapy Examiners, Board of						
Board of Physical Therapy Fund	393,700			0	(3,400)	390,300
Pioneers' Home, AZ						
Miners' Hospital Fund	1,751,000			0	0	1,751,000
State Charitable Fund	3,558,400			0	0	3,558,400
Total - AZ Pioneers' Home	5,309,400	0	0	0	0	5,309,400
Podiatry Examiners, State Board of						
Podiatry Fund	144,300			0	(800)	143,500
Postsecondary Education, Commission for						
Postsecondary Education Fund	2,955,200		675,000	0	(2,600)	3,627,600
Private Postsecondary Education, Board for						
Board for Private Postsecondary Education Fund	336,600			1,500	(3,500)	334,600
Psychologist Examiners, State Board of						
Board of Psychologist Examiners Fund	389,800			1,500	(4,600)	386,700
Public Safety, Department of						
Arizona Deoxyribonucleic Acid Identification Fund	5,750,100			0	(1,000)	5,749,100
Arizona Highway Patrol Fund	21,321,400			0	(7,000)	21,314,400
Automated Fingerprint Identification Fund	3,299,200			0	(6,100)	3,293,100
Crime Laboratory Assessment Fund	5,881,400			0	0	5,881,400
Criminal Justice Enhancement Fund	3,290,300			0	0	3,290,300
Highway User Revenue Fund	10,000,000			0	0	10,000,000
Motorcycle Safety Fund	205,000			0	0	205,000
Parity Compensation Fund	3,398,300			0	0	3,398,300
Photo Enforcement Fund	0			0	0	0
Risk Management Fund	296,200			0	0	296,200
Safety Enforcement and Transportation Infrastructure Fund	1,564,100			0	0	1,564,100
State Highway Fund	10,000,000		42,000,000	0	0	52,000,000
Total - Department of Public Safety	65,006,000	0	42,000,000	0	(14,100)	106,991,900
Racing, Arizona Department of						
County Fair Racing Fund	450,000			0	(3,100)	446,900
Racing Administration Fund	67,000			0	(200)	66,800
Total - Arizona Department of Racing	517,000	0	0	0	(3,300)	513,700
Radiation Regulatory Agency						
State Radiologic Technologist Certification Fund	291,800			0	(3,000)	288,800
Residential Utility Consumer Office						
Residential Utility Consumer Office Revolving Fund	1,313,100			0	(13,800)	1,299,300
Respiratory Care Examiners, Board of						
Board of Respiratory Care Examiners' Fund	264,700			1,200	(2,700)	263,200
Retirement System, Arizona State						
Long-Term Disability Administration Account	2,800,000			0	0	2,800,000
State Retirement System Administrator Account	20,067,800		267,700	0	0	20,335,500
Total - Arizona State Retirement System	22,867,800	0	267,700	0	0	23,135,500

	FY 2008 Approp Rpt Jul 07	Adjustments	FY 2008 Adjustments	2/ Supplemental Rent Surcharge	2/ Hiring Freeze	2/ Final FY 2008
Revenue, Department of						
Tobacco Tax and Health Care Fund	630,500			0	0	630,500
Estate and Unclaimed Property Fund	3,439,200			0	(15,200)	3,424,000
Risk Management Fund	0			0	0	0
Liability Setoff Func	430,900			0	(3,100)	427,800
Total - Department of Revenue	4,500,600	0	0	0	(18,300)	4,482,300
Secretary of State						
Election Systems Improvement Func	15,002,000			0	0	15,002,000
Professional Employer Organization Func	98,200			0	0	98,200
Total - Secretary of State	15,100,200	0	0	0	0	15,100,200
State Boards' Office						
Special Services Revolving Func	280,000			4,600	0	284,600
Technical Registration, State Board of						
Technical Registration Fund	1,766,600			0	(13,400)	1,753,200
Transportation, Department of						
Air Quality Fund	71,700			0	0	71,700
Driving Under the Influence Abatement Func	143,300			0	0	143,300
Highway User Revenue Fund	617,000			0	0	617,000
Motor Vehicle Liability Insurance Enforcement Fund	2,456,900			0	(37,200)	2,419,700
Safety Enforcement and Transportatior Infrastructure Fund	2,172,400			0	(14,300)	2,158,100
State Aviation Fund	2,641,900			0	(16,800)	2,625,100
State Highway Fund	418,166,800			0	0	418,166,800
Transportation Department Equipment Func	39,147,800			0	(186,400)	38,961,400
Vehicle Inspection & Title Enforcement Func	1,809,700			0	(37,000)	1,772,700
Total - Department of Transportation	467,227,500	0	0	0	(291,700)	466,935,800
Treasurer, State						
State Treasurer's Management Fund	33,800			0	0	33,800
Total - State Treasurer	33,800	0	0	0	0	33,800
Universities						
Arizona State University - Main Campus						
University Collections Fund	225,004,500	8,619,500 5/		0	0	233,624,000
Total - Arizona State University - Main Campus	225,004,500	8,619,500	0	0	0	233,624,000
Arizona State University - East Campus						
University Collections Fund	18,984,800	2,353,600 5/		0	0	21,338,400
Technology and Research Initiative Func	2,000,000			0	0	2,000,000
Total - Arizona State University - East Campus	20,984,800	2,353,600	0	0	0	23,338,400
Arizona State University - West Campus						
University Collections Fund	21,852,100	1,205,300 5/		0	0	23,057,400
Technology and Research Initiative Func	1,600,000			0	0	1,600,000
Total - Arizona State University - West Campus	23,452,100	1,205,300	0	0	0	24,657,400
Northern Arizona University						
University Collections Fund	45,284,400	2,538,800 5/		0	0	47,823,200
University of Arizona - Main Campus						
University Collections Fund	117,667,200	10,872,500 5/		0	0	128,539,700
University of Arizona - Health Sciences Center						
University Collections Fund	14,356,100	(197,400) 5/		0	0	14,158,700
SUBTOTAL - Universities	446,749,100	25,392,300	0	0	0	472,141,400
Veterans' Services, Department of						
State Veterans' Conservatorship Fund	747,400			0	0	747,400
State Home for Veterans' Trust Fund	13,740,400			0	0	13,740,400
Total - Department of Veterans' Services	14,487,800	0	0	0	0	14,487,800
Veterinary Medical Examining Boarc						
Veterinary Medical Examining Board Func	480,200			1,800	(4,300)	477,700

	FY 2008 Approp Rpt Jul 07	Adjustments	FY 2008 Adjustments	2/ Supplemental Rent Surcharge	2/ Hiring Freeze	Final FY 2008
Water Resources, Department of						
Assured and Adequate Water Supply Admin Fund	1,124,600			0	(5,700)	1,118,900
Water Banking Fund	0			0	0	0
Total - Department of Water Resources	1,124,600	0	0	0	(5,700)	1,118,900
Weights and Measures, Department of						
Air Quality Fund	1,544,900			0	(10,100)	1,534,800
Motor Vehicle Liability Insurance Enf. Func	135,000			0	0	135,000
Total - Department of Weights and Measures	1,679,900	0	0	0	(10,100)	1,669,800
Statewide Adjustments - FY 08 - Unallocated	2,191,900			0	0	2,191,900
OPERATING BUDGET TOTAL	\$2,579,612,500	\$25,024,200	\$52,487,800	\$280,000	(\$2,923,900)	\$2,654,480,600
Capital	368,959,000		(42,000,000)	0	0	326,959,000
GRAND TOTAL	2,948,571,500	25,024,200	10,487,800	280,000	(2,923,900)	2,981,439,600

1/ This chart provides a crosswalk between an agency's original appropriation in the FY 2008 Appropriations Report and its final FY 2008 appropriation, excluding capital appropriation:

2/ Reflects FY 2008 Budget Adjustments Bill (Laws 2008, Chapter 53) unless otherwise noted

3/ Expenditure authority adjusted upward by \$700,000 as permitted by the General Appropriation Act

4/ Revised for Lottery forecast.

5/ Reflects tuition collections receipts above the amount appropriated by the Legislature in FY 2008. A footnote in the FY 2008 General Appropriation Act appropriated any tuition collections receipts above the appropriated amount to the university

LAWS 2008, CHAPTER 53 STATUTORY REVERSIONS OF CONTINUING APPROPRIATIONS

<u>Agency</u>	<u>Purpose</u>	<u>\$</u>	<u>Legislative Reference</u>
AHCCCS	Emergency Services	100	Laws 2001, Second Special Session, Ch. 8, § 9
Department of Administration	State Hospital Condensate Receiver	4,700	Laws 1995, First Special Session, Ch. 2, § 2, as amended by Laws 1995, Ch. 229, § 10
Department of Commerce	NAFTA Coordination	37,800	Laws 1995, Ch. 209, § 1(A)(3), as repealed by Laws 1998, Ch. 257, § 7
Department of Commerce	Military Installation	24,800	Laws 2004, Ch. 235, § 14 (A)
Department of Commerce	NAFTA CANAMEX Corridor	19,900	Laws 1995, Ch. 209, § 1 (A)(2), as repealed by Laws 1998, Ch. 257, § 7
Department of Economic Security	Summer Youth Program	32,400	Laws 1999, First Special Session, Ch. 1, § 29, as amended by Laws 2000, Ch. 3, § 8, Laws 2000, Ch. 281, § 1, Laws 2001, Ch. 232, § 9 and Laws 2002, Ch. 329, § 18
Department of Economic Security	Hopi Senior Center	22,100	Laws 2000, Ch. 217, § 1
Department of Economic Security	Coolidge Impact Study	4,900	Laws 1996, Fifth Special Session, Ch. 2, § 1
Department of Economic Security	Statewide Building Renewal	- ^{1/}	Laws 1992, Ninth Special Session, Ch. 2, § 1
Department of Education	English Learner FTE	2,600	Laws 2001, Second Special Session, Ch. 9, § 14 (C)
Department of Education	English Learner FTE	2,400	Laws 2001, Second Special Session, Ch. 9, § 14 (B)
Department of Education	School Safety Program	2,000	Laws 1999, First Special Session, Ch. 1, § 30, as amended by Laws 2000, Ch. 2, § 1 and Laws 2001, Ch. 232, § 10 and Laws 2001, Ch. 236, § 31, as amended by Laws 2001, Ch. 364, § 4
Department of Education	Family Literacy Program	1,400	Laws 1998, Ch. 295, § 11
Department of Education	English Learner Pilot	300	Laws 2001, Second Special Session, Ch. 9, § 16 (B)
Department of Education	Accountability Measures	50	Laws 1999, First Special Session, Ch. 1, § 30, as amended by Laws 2000, Ch. 2, § 1 and Laws 2001, Ch. 232, § 10
Department of Emergency and Military Affairs	Sept. 2001 Terrorism Incident Emergency	106,900	Executive Order
Department of Emergency and Military Affairs	Building Renewal - Mesa Armory	1,300	Laws 1995, First Special Session, Ch. 2, § 1
Governor's Office	Border Volunteer Corps	34,700	Laws 1994, Ch. 141, § 2, as amended by Laws 1995, Ch. 106, § 4
Governor's Office	Arizona Office in Sonora	7,800	Laws 1993, Ch. 119, § 4
Governor's Office	Arizona - Sonora Study	5,200	Laws 1999, First Special Session, Ch. 1, § 42
Governor's Office	Telecommunications Policy Office	500	Laws 1995, Ch. 246, § 6
Department of Health Services	Nonrenal Disease Management	100,000	Laws 2006, Ch. 366, § 2 (A)
Department of Health Services	Cholla Facility	11,700	Laws 1996, Fifth Special Session, Ch. 2, § 1
Department of Health Services	Environmental Assessment - Phoenix Area	8,800	Laws 1990, Third Special Session, Ch. 1, § 26, as amended by Laws 1991, First Special Session, Ch. 2, § 1
Department of Health Services	Building Renewal	- ^{2/}	Laws 1996, Fifth Special Session, Ch. 2, § 1
Department of Juvenile Corrections	Statewide Building Renewal	3,800	Laws 1994, Eighth Special Session, Ch. 2, § 1

<u>Agency</u>	<u>Purpose</u>	<u>\$</u>	<u>Legislative Reference</u>
Department of Liquor Licenses and Control	Data Processing	1,250,000	Laws 2005, Ch. 284, § 17
Occupational Safety and Health Review Board	Lump Sum Appropriation	6,900	Laws 2001, Ch. 236, § 68
Occupational Safety and Health Review Board		100	Laws 1991, Ch. 4, § 51
State Board of Nursing	Fingerprinting Costs	90,200	Laws 1999, Ch. 276, § 3
State Treasurer	Property Tax Refund	- ^{3/}	Laws 2001, Ch. 236, § 99
Department of Veteran's Services	Veteran's Nursing Home	35,800	Laws 1989, Ch. 205, § 1 and Laws 1990, Ch. 203, § 1
		<u>\$ 1,819,200</u>	
<u>Hiring Freeze</u>			
Independent Redistricting Commission		900	
<u>Prior Year Capital</u>			
Office of Tourism	Yuma Welcome Center	1,500,000	Laws 2007, Ch. 257, § 9
Department of Veteran's Services	Southern Arizona Veterans' Home	10,000,000 ^{4/}	Laws 2006, Ch. 356, § 1
		<u>\$ 11,500,000</u>	
<u>Other</u>			
AHCCCS	Hospital Loan Residency Program	100,000	Laws 2007, Ch. 255, § 7
<u>Total</u>		<u>\$ 13,420,100</u>	

^{1/} This amount was \$20.24.

^{2/} This amount was \$30.00.

^{3/} This amount was \$0.20.

^{4/} This amount has been appropriated for FY 2009.