

Comparison of JLBC Baseline and Executive Recommendation Technical Tables

	<u>Page</u>
• Summary Comparison	1
• Revenue Comparison	2
• Agency Detail	
– General Fund.....	3
– Other Fund	18
• Executive Statewide Adjustment Detail	
– General Fund.....	25
– Other Fund	27
• Supplemental Comparison	35

**STATEMENT OF GENERAL FUND REVENUES AND EXPENDITURES 1/
WITH ONE-TIME FINANCING SOURCES**

	FY 2012 Adjusted	FY 2012 Executive Changes	FY 2012 Executive	FY 2013 Baseline	FY 2013 Exec Change	FY 2013 Executive
REVENUES						
Ongoing Revenues	\$8,065,262,800	\$6,405,200	\$8,071,668,000	\$8,479,910,300	\$126,824,800	\$8,606,735,100
Enacted Revenue Changes				(20,700,000)		(20,700,000)
Budget Legislation Changes 2/ 1¢ Sales Tax	894,332,700	(6,009,100)	(6,009,100)	(18,565,400)	(3,500,000)	(22,065,400)
Urban Revenue Sharing	(424,423,400)		(424,423,400)	(513,584,100)	100	(513,584,000)
Net On-going Revenues	\$8,535,172,100	\$17,909,800	\$8,553,081,900	\$8,839,855,700	\$184,831,600	\$9,024,687,300
One-time Financing Sources						
Balance Forward	3,243,000		3,243,000		392,017,500	\$392,017,500
County Contributions	38,600,000		38,600,000			
Budget Legislation Changes 3/ Fund Transfers 4/	13,867,400		13,867,400	(52,000,000)		(52,000,000)
Fund Transfers 4/	318,277,700	(14,065,900)	304,211,800		186,557,200	186,557,200
Subtotal One-time Revenues	\$373,988,100	(\$14,065,900)	\$359,922,200	(\$52,000,000)	\$578,574,700	\$526,574,700
Total Revenues	\$8,909,160,200	\$3,843,900	\$8,913,004,100	\$8,787,855,700	\$763,406,300	\$9,551,262,000
EXPENDITURES						
Operating Budget Appropriations	\$8,239,472,700		\$8,239,472,700	\$8,307,771,400	\$474,935,100	\$8,782,706,500
Supplementals 5/		(64,680,500)	(64,680,500)			
Administrative Adjustments	57,694,100	11,396,100	69,090,200	64,384,900	2,500,800	66,885,700
Revertments 6/	(99,053,700)	(8,652,800)	(107,706,500)	(99,866,100)	(15,544,100)	(115,410,200)
Asset Sale/Lease-Back Debt Service	49,050,700		49,050,700	84,119,800	(100)	84,119,700
Subtotal Ongoing Expenditures	\$8,247,163,800	(\$61,937,200)	\$8,185,226,600	\$8,356,410,000	\$461,891,700	\$8,818,301,700
One-time Expenditures						
Capital Outlay					\$50,000,000	\$50,000,000
Additional (27th) Pay Period	79,000,000		79,000,000			
Statutory Reversions		40,759,700	40,759,700			
Automation Projects		10,000,000	10,000,000		95,000,000	95,000,000
SFB Building Renewal Grants		100,000,000	100,000,000			
Debt Reduction		106,000,000	106,000,000			
Subtotal One-time Expenditures	\$79,000,000	\$256,759,700	\$335,759,700	\$0	\$145,000,000	\$145,000,000
Total Expenditures	\$8,326,163,800	\$194,822,500	\$8,520,986,300	\$8,356,410,000	\$606,891,700	\$8,963,301,700
Ending Balance 7/	\$582,996,400	(\$190,978,600)	\$392,017,800	\$431,445,700	\$156,514,600	\$587,960,300
<i>Structural Balance (with 1¢ TPT Increase) 8/</i>	<i>\$288,008,300</i>	<i>\$79,847,000</i>	<i>\$367,855,300</i>	<i>\$483,445,700</i>	<i>(\$277,060,100)</i>	<i>\$206,385,600</i>

GENERAL FUND REVENUE - FY 2011 & FY 2012
JLBC BASELINE COMPARED TO EXECUTIVE PROPOSAL

ESTIMATED REVENUE GROWTH *

(\$ in Thousands)

	FY 2012					FY 2013				
	JLBC FORECAST	EXECUTIVE FORECAST	\$ CHANGE	% CHANGE	% CHANGE	BASELINE JLBC FORECAST	BASELINE EXECUTIVE FORECAST	\$ CHANGE	% CHANGE	% CHANGE
			EXECUTIVE/ JLBC	FY 11/FY 10 JLBC	FY 11/FY 10 EXECUTIVE			EXECUTIVE/ JLBC	FY 12/FY 11 JLBC	FY 12/FY 11 EXECUTIVE
Taxes:										
Sales and Use	3,613,884.5	3,665,000.0	51,115.5	4.8%	6.3%	3,785,118.1	3,957,595.0	172,476.9	4.7%	8.0%
Income										
-Individual	3,058,262.3	3,050,500.0	(7,762.3)	6.8%	6.5%	3,230,320.7	3,280,000.0	49,679.3	5.6%	7.5%
-Corporate	617,689.3	603,300.0	(14,389.3)	10.3%	7.7%	677,336.8	633,300.0	(44,036.8)	9.7%	5.0%
Property	20,000.0	20,000.0	0.0	-1.6%	-1.6%	20,000.0	20,000.0	0.0	0.0%	0.0%
Luxury	53,660.7	53,534.0	(126.7)	0.1%	-0.1%	55,000.0	55,100.0	100.0	2.5%	2.9%
Insurance Premium	400,000.0	375,913.6	(24,086.4)	-3.3%	-9.1%	406,000.0	374,700.0	(31,300.0)	1.5%	-0.3%
Estate	200.8	0.0	(200.8)	-54.1%	-100.0%	0.0	0.0	0.0	-100.0%	NA
Other Taxes	4,500.0	3,000.0	(1,500.0)	7.2%	12.5%	5,000.0	3,000.0	(2,000.0)	11.1%	0.0%
Sub-Total - Taxes	7,768,197.6	7,771,247.6	3,050.0	5.5%	5.6%	8,178,775.6	8,323,695.0	144,919.4	5.3%	7.1%
Other Non-Tax Revenues:										
Lottery	75,430.4	75,430.0	(0.4)	-7.4%	-7.4%	75,103.0	75,430.0	327.0	-0.4%	0.0%
Interest	5,000.0	2,100.0	(2,900.0)	9.7%	-53.9%	5,500.0	2,500.0	(3,000.0)	10.0%	19.0%
Other Small Categories	107,972.0	118,090.6	10,118.6	8.9%	12.2%	113,000.0	126,314.3	13,314.3	4.7%	7.0%
Transfers and Reimbursements	33,213.8	26,213.8	(7,000.0)	25.3%	2.3%	34,000.0	27,213.8	(6,786.2)	2.4%	3.8%
Disproportionate Share Revenue	75,449.0	78,586.0	3,137.0	-13.8%	-10.3%	73,531.7	63,977.0	(9,554.7)	-2.5%	-18.6%
Sub-Total - Non-Tax	297,065.2	300,420.4	3,355.2	-0.7%	-1.3%	301,134.7	295,435.1	(5,699.6)	1.4%	-1.7%
Subtotal On-Going Revenue	8,065,262.8	8,071,668.0	6,405.2	5.2%	5.3%	8,479,910.3	8,619,130.1	139,219.8	5.1%	6.8%
Enacted Tax Law Changes	0.0	(6,009.1)	(6,009.1)	NA	NA	(39,265.4)	(42,765.4)	(3,500.0)	NA	611.7%
TPT Increase - May Ballot	894,332.7	911,846.4	17,513.7	3.5%	5.5%	912,794.9	974,301.6	61,506.7	2.1%	6.8%
OSPB Revenue/JLBC Expenditure	0.0	0.0	0.0	NA	-100.0%	0.0	(12,395.0)	(12,395.0)	NA	NA
Subtotal w/Tax Law Changes	8,959,595.5	8,977,505.3	17,909.8	5.1%	5.4%	9,353,439.8	9,538,271.3	184,831.5	4.4%	6.2%
Urban Revenue Sharing	(424,423.4)	(424,423.4)	0.0	-10.5%	-10.5%	(513,584.1)	(513,584.0)	0.1	21.0%	21.0%
Total On-Going Revenue	8,535,172.1	8,553,081.9	17,909.8	6.0%	6.3%	8,839,855.7	9,024,687.3	184,831.6	3.6%	5.5%
One-Time Financing Sources:										
Balance Forward	3,243.0	3,243.0	0.0	-156.7%	-156.7%	0.0	392,017.5	392,017.5	-100.0%	11988.1%
Budget Legislation	13,867.4	13,867.4	0.0	-63.5%	-63.5%	(52,000.0)	(52,000.0)	0.0	-475.0%	-475.0%
Fund Transfers	318,277.7	304,211.8	(14,065.9)	23.8%	16.8%	0.0	186,557.2	186,557.2	-100.0%	-38.7%
County Contributions	38,600.0	38,600.0	0.0	11.6%	11.6%	0.0	0.0	0.0	-100.0%	-100.0%
Sub-Total - One-Time Financing Sources	373,988.1	359,922.2	(14,065.9)	15.4%	10.0%	(52,000.0)	526,574.7	578,574.7	-113.9%	46.3%
Total Revenue	8,909,160.2	8,913,004.1	3,843.9	6.3%	6.4%	8,787,855.7	9,551,262.0	763,406.3	-1.4%	7.2%

* Distributions in Executive columns have been adjusted for comparison to JLBC display.

Detailed List of General Fund Changes by Agency

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
OPERATING SPENDING CHANGES							
DOA - Arizona Department of Administration	14,858,600		14,858,600		13,422,200		13,522,200
DOA - ENSCO Lease-Purchase				(1,436,400)		0	
DOA - Transparency Website Ongoing Maintenance						100,000	
OAH - Office of Administrative Hearings	811,100		811,100		811,100		811,100
AGR - Department of Agriculture	7,909,400		7,909,400		7,909,400		7,909,400
AXS - AHCCCS	1,363,735,000		1,365,099,300		1,407,257,400		1,395,526,300
AXS - Formula Changes				43,522,400		(41,685,400)	
AXS - Provider Rate Increase						27,830,400	
AXS - AG Tobacco Litigation		1,364,300				1,200,000	
AXS - Temporary SSI MAO Redetermination Staff						608,000	
AXS - Redetermination Savings						(608,000)	
AXS - IT Security						923,900	
ATT - Attorney General	16,931,500		16,931,500		16,931,500		23,658,800
ATT - Pro Rata Elimination/Direct Funding						6,000,000	
ATT - Cross-Border Prosecutions						727,300	
CPD - State Capital Postconviction Public Defender Office	688,900		688,900		688,900		688,900
CHA - State Board for Charter Schools	750,600		750,600		750,600		810,800
CHA - Application Backlog						60,200	
COM - Arizona Commerce Authority	31,500,000		31,500,000		31,500,000		31,500,000
CCO - Arizona Community Colleges	71,176,100		71,089,000		65,942,600		65,846,000
CCO - Formula Changes		(87,100)		(5,233,500)		(96,600)	
COR - Corporation Commission	511,400		511,400		586,400		586,400
COR - Shift Health Insurance Costs				75,000		0	
DOC - Department of Corrections	948,188,600		948,188,600		947,388,500		956,644,500
DOC - Eliminate One-time Leap Year Costs				(800,100)		0	
DOC - Additional Correctional Officers						9,256,000	
SDB - AZ State Schools for the Deaf and the Blind	20,686,300		20,686,300		20,686,300		20,686,300
DES - Department of Economic Security	602,603,300		602,603,300		607,347,500		658,883,600

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
DES - DD Formula Changes				4,744,200		(1,957,400)	
DES - TANF Backfill						25,828,600	
DES - Child Support Funding - Backfill Lost TANF Cash Assistance						4,527,500	
DES - Permanent Guardianship - Backfill lost TANF Cash Assistance						2,400,000	
DES - Adoption Services Caseload						17,027,400	
DES - CPS Funding						3,710,000	
ADE - Arizona Department of Education	3,436,528,700		3,368,675,900		3,408,704,900		3,650,166,800
ADE - Formula Changes		(67,852,800)		(27,823,800)		(53,816,100)	
ADE - Soft Capital/Rollover						200,000,000	
ADE - K-8 Increase						50,000,000	
ADE - CORL/Add'l Assistance Increase						40,000,000	
ADE - Adult Education						4,591,400	
ADE - Teacher Certification						686,600	
EMA - Department of Emergency & Military Affairs	8,815,300		8,815,300		8,824,900		8,865,300
EMA - Nuclear Emergency Management - Previously Enacted				9,600		(9,600)	
EMA - State Land Lease Increase						50,000	
DEQ - Department of Environmental Quality	7,000,000		7,000,000		7,000,000		7,000,000
OEO - Governor's Office of Equal Opportunity	187,900		187,900		187,900		187,900
EQU - State Board of Equalization	625,800		625,800		625,800		625,800
EXE - Board of Executive Clemency	790,500		790,500		777,300		826,100
EXE - Eliminate One-Time Annual Leave Payout				(13,200)		(100)	
EXE - Hourly Pay for Board						48,900	
DFI - Dept of Financial Institutions	2,726,600		2,726,600		2,726,600		2,927,000
DFI - 3 Examiner FTE Positions						200,400	
BFS - Department of Fire, Building & Life Safety	1,693,300		1,834,200		1,693,300		1,693,300
BSF - Health Insurance Supplemental		140,900					
FOR - State Forester	6,052,000		6,052,000		6,052,000		7,052,000
FOR - Additional Fire Suppression						1,000,000	
GEO - Arizona Geological Survey	865,100		865,100		865,100		865,100
GOV - Office of the Governor	6,601,900		6,601,900		6,601,900		6,601,900
OSP - Gov's Ofc of Strategic Planning & Budgeting	1,874,200		1,874,200		1,874,200		1,874,200

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
DHS - Department of Health Services	494,294,800		496,794,800		545,439,600		604,089,100
DHS - Formula Changes				51,144,800		12,957,500	
DHS - State Hospital Funding		2,500,000				7,000,000	
DHS - Non-Medicaid SMI Services						38,692,000	
AZH - Arizona Historical Society	4,151,100		4,344,800		4,151,100		4,151,100
AZH - Papago Park Rent		193,700					
PAZ - Prescott Historical Society	652,600		652,600		652,600		652,600
IND - Independent Redistricting Commission	3,000,000		3,000,000		TBD		1,700,000
IND - FY 2013 Funding				(3,000,000)		1,700,000	
CIA - Arizona Commission of Indian Affairs	54,300		54,300		54,300		54,300
INS - Department of Insurance	5,184,200		5,184,200		5,184,200		5,184,200
SPA - Judiciary - Supreme Court	15,915,700		15,915,700		15,915,700		15,915,700
COA - Judiciary - Court of Appeals	13,786,300		13,786,300		13,786,300		13,786,300
SUP - Judiciary - Superior Court	79,083,200		79,083,200		79,083,200		79,083,200
DJC - Department of Juvenile Corrections	46,729,800		45,129,800		42,929,800		42,929,800
DJC - Population Decline/Catalina Closure		(1,600,000)		(3,800,000)		0	
LAN - State Land Department	1,231,800		1,231,800		1,231,800		12,656,800
LAN - Shift from Trust Land Management Fund						11,425,000	
LEM - Law Enforcement Merit System Council	70,200		70,200		70,200		70,200
Legislature							
AUD - Auditor General	16,156,000		16,156,000		16,156,000		16,156,000
HOU - House of Representatives	12,993,700		12,993,700		12,993,700		12,993,700
JLBC - Joint Legislative Budget Committee	2,399,900		2,399,900		2,399,900		2,399,900
LEG - Legislative Council	4,654,100		4,654,100		4,654,100		4,654,100
SEN - Senate	7,985,200		7,985,200		7,985,200		7,985,200

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
MSL - Board of Medical Student Loans	67,000		67,000		0		0
MSL - End of Program				(67,000)		0	
MIN - State Mine Inspector	1,185,800		1,185,800		1,185,800		1,185,800
NAV - AZ Navigable Steam Adjudication Comm.	126,900		126,900		126,900		206,900
NAV - Litigation Costs - Shift From Risk Management						80,000	
OSH - Occupational Safety & Health Review Board	15,000		15,000		0		0
OSH - Eliminate One-time Costs				(15,000)		0	
PIO - Arizona Pioneers' Home	1,603,600		1,603,600		1,603,600		872,700
PIO - General Fund Shift to Increased Land Earnings						(730,900)	
POS - Commission for Postsecondary Education	1,396,800		1,396,800		1,396,800		11,396,800
POS - Community College Scholarships						10,000,000	
DPS - Department of Public Safety	46,526,200		47,304,000		45,526,200		58,525,100
DPS - Eliminate One-Time County Assistance Grant				(1,000,000)		1,000,000	
DPS - Retirement Increase/Shift		777,800				9,174,600	
DPS - Replace Highway Patrol Vehicles						2,824,300	
DPS - Shift DUI Fees to Public Safety Equipment (Reduce Rev \$(3.5) M)						See Revenue	
RAC - Arizona Department of Racing	2,781,600		2,781,600		1,779,500		1,691,900
RAC - Shift to Self-Funding - Previously Enacted				(1,002,100)		(87,600)	
RAD - Radiation Regulatory Agency	1,459,000		1,459,000		1,419,000		1,459,000
RAD - Nuclear Emergency Management - Previously Enacted				(40,000)		40,000	
REA - State Real Estate Department	2,656,700		2,656,700		2,656,700		2,912,800
REA - Audit and Investigation Staff						210,500	
REA - Payroll Reduction Shift						(4,500)	
REA - Hearing Attorney Staff						50,100	
REV - Department of Revenue	44,129,600		44,129,600		44,129,600		51,268,800
REV - Automation/17 Positions						7,139,200	
SFB - School Facilities Board	164,087,200		264,087,200		173,411,200		172,548,100
SFB - New School Debt Service Change				9,324,000		(100)	
SFB - Eliminate Building Renewal Grants						(2,667,900)	
SFB - New Building Renewal Grants Administrative Start-Up Costs						1,804,900	
SFB - New Building Renewal Grants		100,000,000					

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
SOS - Secretary of State	13,309,400		13,309,400		13,224,400		13,402,400
SOS - Eliminate One-Time Litigation Costs				(85,000)		0	
SOS - Digital Archive Development						178,000	
TAX - State Board of Tax Appeals	253,400		253,400		253,400		253,400
TOU - Office of Tourism	0		0		0		7,000,000
TOU - Tourism Funding						7,000,000	
DOT - Department of Transportation	50,200		50,200		50,200		50,200
TRE - State Treasurer	1,115,100		1,115,100		1,115,100		1,115,100
UNI - Universities							
UNI - Arizona Board of Regents	16,926,200		16,926,200		16,926,200		62,199,900
UNI - Performance Funding						30,000,000	
UNI - Course Redesign and Capital Improvements						15,273,700	
UNI - ASU - Tempe/DPC	247,742,900		247,742,900		247,742,900		241,652,800
UNI - Shift to ABOR Performance Funding						(6,090,100)	
UNI - ASU - East Campus	19,076,800		19,076,800		19,076,800		18,607,900
UNI - Shift to ABOR Performance Funding						(468,900)	
UNI - ASU - West Campus	33,159,600		33,159,600		33,159,600		32,344,500
UNI - Shift to ABOR Performance Funding						(815,100)	
UNI - Northern Arizona University	101,861,800		101,861,800		101,861,800		99,357,900
UNI - Shift to ABOR Performance Funding						(2,503,900)	
UNI - UA - Main Campus	208,367,000		208,367,000		208,367,000		203,245,000
UNI - Shift to ABOR Performance Funding						(5,122,000)	
UNI - UA - Health Sciences Center	55,334,300		55,334,300		55,334,300		55,334,300
VSC - Department of Veterans' Services	7,050,700		7,050,700		5,197,100		5,197,100
VSC - One-Time Veterans' Home Start-up				(1,853,600)		0	
WAT - Department of Water Resources	5,698,300		5,698,300		5,698,300		7,698,300
WAT - White Mountain Apache Settlement						2,000,000	
WEI - Department of Weights & Measures	1,165,000		1,165,000		1,165,000		1,470,000
WEI - Test Truck						275,000	

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
WEI - Ongoing Vehicle Replacement Funding						30,000	
OTH - Other							
OTH - AHCCCS Ex-Appropriation	0	(27,851,300)	(27,851,300)		0		0
OTH - DES Ex-Appropriation	(12,300,000)	(1,400,000)	(13,700,000)	12,300,000	0	0	0
OTH - DHS Supplemental	12,300,000	29,251,300	41,551,300	(12,300,000)	0	0	0
OTH - Corp Comm Health Insurance Shift (Fund Transfer Offset)	75,000	0	75,000	(75,000)	0	0	0
OTH - Sale/Lease-Back Lease-Purchase Payment	49,050,700		49,050,700	35,069,100	84,119,800	(100)	84,119,700
OTH - Capitol Buyback	0	106,000,000	106,000,000		0		0
OTH - Civic Center Payment	0		0	5,595,000	5,595,000	0	5,595,000
OTH - Civic Center (Executive Revenue)	0		0		0	(5,595,000)	(5,595,000)
OTH - Automation Projects	0	10,000,000	10,000,000		0	95,000,000	95,000,000
OTH - Additional Pay Period	79,000,000		79,000,000	(79,000,000)	0	0	0
OTH - Unallocated Lease-Purchase and Rent Adjustments	(115,400)	115,400	0	115,400	0	0	0
OTH - Unallocated Statewide Risk Management Adjustment	(1,700)	1,700	0	1,700	0	0	0
OTH - Unallocated Uncaptured Pay Reduction Savings	(11,300)	11,300	0	11,300	0	0	0
OTH - Retirement Rate Increase 2/	0		0		0	11,306,100	11,306,100
OTH - Lease-Purchase and Rent Adjustments 2/	0		0		0	2,191,800	2,191,800
OTH - Health Insurance Adjustment 2/	0		0		0	(21,762,400)	(21,762,400)
OTH - AG Pro-Rata Change 2/	0		0		0	(3,987,800)	(3,987,800)
OTH - Employee Pay Increase (5%) 2/	0		0		0	53,739,800	53,739,800
OTH - Other	0	(320,700)	(320,700)		0		0
OTH - Administrative Adjustments	57,694,100	11,396,100	69,090,200	6,690,800	64,384,900	2,500,800	66,885,700
OTH - Revertments	(99,053,700)	(8,652,800)	(107,706,500)	(812,400)	(99,866,100)	(15,544,100)	(115,410,200)
OTH - Statutory Revertments	0	40,759,700	40,759,700		0		0
TOTAL - OPERATING SPENDING CHANGES	8,326,238,800	194,747,500	8,520,986,300	30,246,200	8,356,485,000	556,816,300	8,913,301,300
CAPITAL SPENDING							
ADOA - 500 Maximum Security ADC Beds (Approp to ADOA)	0		0		0	50,000,000	50,000,000
TOTAL - CAPITAL SPENDING	0	0	0	0	0	50,000,000	50,000,000
TOTAL - ALL SPENDING	8,326,238,800	0	8,520,986,300	30,246,200	8,356,485,000	606,816,300	8,963,301,300
FUND TRANSFERS							
DOA - Arizona Department of Administration							
DOA - AFIS II Collections (NA)	0		0		0	(432,900)	(432,900)
DOA - Capital Outlay Stabilization (OF)	0		0		0	(14,200)	(14,200)
DOA - Construction Insurance (NA)	0		0		0	(196,700)	(196,700)
DOA - Co-Op State Purchasing Agreement (NA)	0		0		0	(4,700)	(4,700)
DOA - Corrections (OF)	0		0		0	(3,700)	(3,700)

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
DOA - Emergency Telecommunication Services Revolving (NA)	0		0		0	(2,201,800)	(2,201,800)
DOA - IGA and ISA (NA)	0		0		0	(75,400)	(75,400)
DOA - Motor Vehicle Pool Revolving (OF)	0		0		0	(7,500)	(7,500)
DOA - Personnel Division (OF)	0		0		0	(52,600)	(52,600)
DOA - Risk Management Revolving (OF)	0		0		0	(1,494,200)	(1,494,200)
DOA - Special Employee Health Insurance Trust (OF)	0		0		0	(27,073,700)	(27,073,700)
DOA - Special Events (NA)	0		0		0	(500)	(500)
DOA - State Employee Travel Reduction (NA)	0		0		0	(38,700)	(38,700)
DOA - State Surplus Materials Revolving (OF)	0		0		0	(4,800)	(4,800)
DOA - Statewide Payroll (NA)	0		0		0	(1,100)	(1,100)
DOA - Telecommunications (OF)	0		0		0	(4,700)	(4,700)
AGR - Department of Agriculture							
AGR - Administrative Support (NA)	0		0		0	(300)	(300)
AGR - Commercial Feed (OF)	0		0		0	(1,700)	(1,700)
AGR - Dangerous Plants, Pests and Diseases (OF)	0		0		0	(500)	(500)
AGR - Designated (NA)	0		0		0	(1,900)	(1,900)
AGR - Fertilizer Materials (OF)	0		0		0	(2,000)	(2,000)
AGR - Pesticide (OF)	0		0		0	(2,400)	(2,400)
AGR - Seed Law (OF)	0		0		0	(100)	(100)
AXS - AHCCCS							
AXS - Healthcare Group (PA)	0		0		0	(383,500)	(383,500)
AXS - IGA and ISA (NA)	0		0		0	(12,900)	(12,900)
AXS - Intergovernmental Services (NA)	0		0		0	(662,000)	(662,000)
AXS - Third Party Collections (NA)	0		0		0	(608,200)	(608,200)
ART - Arizona Commission on the Arts							
ART - Arts Trust (NA)	0		0		0	(115,700)	(115,700)
BAT - Board of Athletic Training							
BAT - Board of Athletic Training (OF)	0		0		0	(700)	(700)
ATT - Attorney General							
ATT - Anti-Racketeering Revolving (NA)	0		0		0	(28,400)	(28,400)
ATT - Antitrust Revolving (OF)	0		0		0	(1,600)	(1,600)
ATT - CJEF Distributions (NA)	0		0		0	(334,500)	(334,500)
ATT - Collection Enforcement Revolving (OF)	0		0		0	(22,900)	(22,900)
ATT - Consumer Fraud Revolving (OF)	0	517,400	517,400		0	0	0
ATT - Criminal Case Processing (NA)	0		0		0	(600)	(600)
ATT - Intergovernmental Agreements (NA)	0		0		0	(69,500)	(69,500)
ATT - Legal Services Cost Allocation (OF)	0		0		0	(636,900)	(636,900)
ATT - Victims Rights (OF)	0		0		0	(35,900)	(35,900)

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
ATT - Victim Witness (NA)	0		0		0	(300)	(300)
ATA - Automobile Theft Authority							
ATA - Automobile Theft Authority (OF)	0		0		0	(883,400)	(883,400)
CPD - State Capital Postconviction Public Defender Office							
CPD - Capital Postconviction Public Defender Office (OF)	0		0		0	(1,400)	(1,400)
CCE - Citizens Clean Elections Commission							
CCE - Citizens Clean Elections Commission (NA)	0	10,000,000	10,000,000		0	(10,000,000)	(10,000,000)
COM - Arizona Commerce Authority							
COM - Commerce Authority Carryover (NA)	0		0		0	(613,400)	(613,400)
COR - Corporation Commission							
COR - Investment Management Regulatory & Enf. (OF)	0		0		0	(229,600)	(229,600)
COR - Public Access (OF)	0	(50,000)	(50,000)		0	(86,300)	(86,300)
COR - Securities Regulatory & Enforcement (OF)	0	(25,000)	(25,000)		0	(54,400)	(54,400)
COR - Utility Regulation Revolving (OF)	0		0		0	(1,181,900)	(1,181,900)
DOC - Department of Corrections							
DOC - AZ Correctional Industry Revolving (NA)	0		0		0	(157,300)	(157,300)
DOC - Indirect Cost Recovery (NA)	0		0		0	(400)	(400)
DOC - Interagency Service Agreement (NA)	0		0		0	(3,300)	(3,300)
DOC - State Education Fund for Correctional Education (OF)	0		0		0	(9,100)	(9,100)
JUS - Arizona Criminal Justice Commission							
JUS - Drug & Gang Enforcement (NA)	0		0		0	(659,200)	(659,200)
JUS - Drug & Gang Prevention Resource Center (OF)	0		0		0	(68,500)	(68,500)
JUS - Victims Compensation & Assistance (OF)	0		0		0	(307,500)	(307,500)
SDB - AZ State Schools for the Deaf and the Blind							
SDB - ASDB Classroom Site Fund (NA)	0		0		0	(16,600)	(16,600)
SDB - Enterprise (NA)	0		0		0	(600)	(600)
SDB - Non-Federal Grants (NA)	0		0		0	(100)	(100)
SDB - Regional Cooperatives (NA)	0		0		0	(232,100)	(232,100)
SDB - Schools for the Deaf and the Blind (OF)	0		0		0	(200,300)	(200,300)
SDB - Trust Fund (NA)	0		0		0	(300)	(300)
HEA - Commission for the Deaf and the Hard of Hearing							
HEA - Telecommunication Fund for the Deaf (OF)	0		0		0	(1,569,100)	(1,569,100)
DES - Department of Economic Security							

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
DES - Child Abuse Prevention (OF)	0		0		0	(118,300)	(118,300)
DES - Child Care Development (OF)	0		0		0	(5,900)	(5,900)
DES - Child Support Enforcement Administration (OF)	0		0		0	(91,100)	(91,100)
DES - Children and Family Services Training (OF)	0		0		0	(1,600)	(1,600)
DES - Arizona Job Training (NA)	0		0		0	(4,600)	(4,600)
DES - Long Term Care System (OF)	0		0		0	(800)	(800)
DES - Public Assistance Collections (OF)	0		0		0	(96,000)	(96,000)
DES - Special Administration (OF)	0		0		0	(439,100)	(439,100)
DES - Spinal and Head Injuries Trust (OF)	0		0		0	(449,900)	(449,900)
ADE - Arizona Department of Education							
ADE - Education Commodity (NA)	0		0		0	(1,700)	(1,700)
ADE - Failing Schools Tutoring (NA)	0		0		0	(500)	(500)
ADE - IGA and ISA (NA)	0		0		0	(5,700)	(5,700)
ADE - Indirect Cost Recovery (NA)	0		0		0	(121,500)	(121,500)
ADE - Instructional improvement (NA)	0		0		0	(200)	(200)
ADE - Internal Services (NA)	0		0		0	(796,800)	(796,800)
ADE - Production Revolving (NA)	0		0		0	(365,100)	(365,100)
ADE - Proposition 301 - School Accountability (NA)	0		0		0	(15,800)	(15,800)
ADE - Proposition 301 - School Safety (NA)	0		0		0	(1,300)	(1,300)
ADE - Special Education (NA)	0		0		0	(900)	(900)
ADE - Teacher Certification (OF)	0		0		0	(32,700)	(32,700)
EMA - Department of Emergency & Military Affairs							
EMA - Emergency Response (OF)	0		0		0	(132,700)	(132,700)
DEQ - Department of Environmental Quality							
DEQ - Air Permits Administration (OF)	0		0		0	(400)	(400)
DEQ - Air Quality (OF)	0		0		0	(181,900)	(181,900)
DEQ - Clean Water Revolving (NA)	0		0		0	(7,200)	(7,200)
DEQ - Drinking Water Revolving (NA)	0		0		0	(6,500)	(6,500)
DEQ - Emissions Inspection (OF)	0		0		0	(10,625,500)	(10,625,500)
DEQ - Hazardous Waste Mgmt (OF)	0		0		0	(13,600)	(13,600)
DEQ - Indirect Cost Recovery (OF)	0		0		0	(900)	(900)
DEQ - Monitoring Assistance (NA)	0		0		0	(131,800)	(131,800)
DEQ - Solid Waste Fee (OF)	0		0		0	(100)	(100)
DEQ - Underground Storage Tank Revolving (PA)	0		0		0	(4,676,000)	(4,676,000)
DEQ - Voluntary Remediation (NA)	0		0		0	(100)	(100)
DEQ - Voluntary Vehicle Repair & Retrofit Program (NA)	0		0		0	(747,200)	(747,200)
DEQ - Water Quality Assurance Revolving (NA)	0		0		0	(417,800)	(417,800)
DEQ - Water Quality Fee (OF)	0		0		0	(29,900)	(29,900)
COL - Arizona Exposition and State Fair Board							

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
COL - Arizona Exposition and State Fair (OF)	0		0		0	(82,700)	(82,700)
DFI - Dept of Financial Institutions							
DFI - Financial Services (OF)	0		0		0	(28,100)	(28,100)
DFI - IGA and ISA (NA)	0		0		0	(900)	(900)
FOR - State Forester's Office							
FOR - Cooperative Forestry (NA)	0		0		0	(62,700)	(62,700)
FOR - Fire Suppression (NA)	0		0		0	(21,000)	(21,000)
FIS - Arizona Game and Fish Department							
FIS - Heritage (NA)	0		0		0	(35,300)	(35,300)
FIS - Watercraft Licensing (OF)	0		0		0	(7,900)	(7,900)
GAM - Arizona Department of Gaming							
GAM - Arizona Benefits (NA)	0		0		0	(70,100)	(70,100)
GAM - Permanent Tribal-State Compact (NA)	0		0		0	(19,700)	(19,700)
GEO - Arizona Geological Survey							
GEO - Geological Survey (NA)	0		0		0	(2,000)	(2,000)
GEO - Indirect Cost Recovery (NA)	0		0		0	(2,400)	(2,400)
GOV - Office of the Governor							
GOV - Indirect Cost Recovery (NA)	0		0		0	(4,800)	(4,800)
DHS - Department of Health Services							
DHS - Arizona State Hospital (OF)	0		0		0	(47,100)	(47,100)
DHS - Child Fatality Review (OF)	0		0		0	(1,600)	(1,600)
DHS - Disease Control Research (NA)	0		0		0	(4,900)	(4,900)
DHS - Emergency Medical Services Operating (OF)	0		0		0	(43,200)	(43,200)
DHS - Environmental Laboratory Licensure Revolving (OF)	0		0		0	(49,500)	(49,500)
DHS - Health Services Licensing (OF)	0		0		0	(100,900)	(100,900)
DHS - Hearing and Speech Professionals (OF)	0		0		0	(25,000)	(25,000)
DHS - Indirect Cost (OF)	0		0		0	(1,352,900)	(1,352,900)
DHS - Medical Marijuana (NA)	0		0		0	(6,300)	(6,300)
DHS - Newborn Screening Program (OF)	0		0		0	(27,600)	(27,600)
DHS - Oral Health (NA)	0		0		0	(2,400)	(2,400)
DHS - Risk Assessment (NA)	0		0		0	(100)	(100)
DHS - Smoke Free Arizona (NA)	0		0		0	(6,300)	(6,300)
DHS - Tobacco Tax & Health Care - Health Research Account (NA)	0		0		0	(3,300)	(3,300)
DHS - Tobacco Tax & Health Care - Medically Needy Account (NA)	0		0		0	(20,100)	(20,100)
DHS - Vital Records Electronic Systems (OF)	0		0		0	(44,600)	(44,600)

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
AZH - Arizona Historical Society							
AZH - Permanent AZ Historical Society Revolving (NA)	0		0		0	(2,300)	(2,300)
AZH - Private (NA)	0		0		0	(300)	(300)
AZH - Private Grants (NA)	0		0		0	(200)	(200)
AZH - Restricted (NA)	0		0		0	(400)	(400)
PAZ - Prescott Historical Society							
PAZ - Sharlot Hall Historical Society (NA)	0		0		0	(3,500)	(3,500)
HOU - Department of Housing							
HOU - Housing Program (NA)	0		0		0	(999,200)	(999,200)
HOU - Housing Trust (PA)	0		0		0	(8,100)	(8,100)
HOU - IGA and ISA (NA)	0		0		0	(261,300)	(261,300)
IND - Industrial Commission							
IND - Industrial Commission Administrative (OF)	0		0		0	(112,200)	(112,200)
INS - Department of Insurance							
INS - Assessment Fund for Voluntary Plans (NA)	0		0		0	(2,100)	(2,100)
INS - Captive Insurance Regulatory/Supervision (NA)	0		0		0	(67,900)	(67,900)
INS - Financial Surveillance (NA)	0		0		0	(36,600)	(36,600)
INS - Health Care Appeals (NA)	0		0		0	(2,100)	(2,100)
INS - Insurance Examiners' Revolving (NA)	0		0		0	(11,600)	(11,600)
SPA - Judiciary - Supreme Court							
SPA - Alternative Dispute Resolution (NA)	0		0		0	(75,500)	(75,500)
SPA - Certified Reporters (NA)	0		0		0	(1,000)	(1,000)
SPA - Confidential Intermediary and Fiduciary (OF)	0		0		0	(2,900)	(2,900)
SPA - Court Appointed Special Advocate (OF)	0		0		0	(3,200)	(3,200)
SPA - Criminal Justice Enhancement (OF)	0		0		0	(66,500)	(66,500)
SPA - Defensive Driving School (OF)	0		0		0	(71,900)	(71,900)
SPA - Public Defender Training (NA)	0		0		0	(71,400)	(71,400)
SUP - Judiciary - Superior Court							
SUP - Drug Treatment and Education (PA)	0		0		0	(27,400)	(27,400)
SUP - Juvenile Delinquent Reduction (NA)	0		0		0	(500,000)	(500,000)
DJC - Department of Juvenile Corrections							
DJC - Criminal Justice Enhancement (OF)	0		0		0	(134,000)	(134,000)
DJC - Department of Juvenile Corrections (NA)	0		0		0	(800)	(800)
DJC - State Ed Fund for Committed Youth (OF)	0		0		0	(20,300)	(20,300)
DJC - State Ed System for Committed Youth - Classroom Site Fund (NA)						(50,900)	(50,900)

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
LAN - State Land Department							
LAN - Interagency Agreements (NA)	0		0		0	(100)	(100)
Legislature							
AUD - Auditor General							
AUD - Audit Services (NA)	0		0		0	(1,800)	(1,800)
LIQ - Department of Liquor Licenses & Control							
LIQ - Liquor License & Special Collections (NA)	0		0		0	(13,100)	(13,100)
LIQ - Liquor Licenses (OF)	0		0		0	(247,000)	(247,000)
LOT - Arizona State Lottery Commission							
LOT - State Lottery (PA)	0		0		0	(1,600,800)	(1,600,800)
MED - Arizona Medical Board							
MED - Arizona Medical Board (OF)	0		0		0	(32,200)	(32,200)
NUR - Nursing Board							
NUR - Board of Nursing (OF)	0		0		0	(23,000)	(23,000)
NCI - Nursing Care Inst. Administrators Board							
NCI - Nursing Care Inst. Administrators Board (OF)	0		0		0	(300)	(300)
PAR - Parents Commission on Drug Ed & Prevention							
PAR - Drug Treatment and Education (NA)	0		0		0	(641,700)	(641,700)
SPB - Arizona State Parks Board							
SPB - Off-Highway Vehicle Recreation (NA)	0		0		0	(113,100)	(113,100)
SPB - Partnerships (NA)	0		0		0	(4,400)	(4,400)
SPB - Publications and Souvenir Revolving (NA)	0		0		0	(61,700)	(61,700)
SPB - Reservation Surcharge Revolving (OF)	0		0		0	(99,800)	(99,800)
SPB - State Lake Improvement (NA)	0		0		0	(27,200)	(27,200)
SPB - State Parks (NA)	0		0		0	(200)	(200)
SPB - State Parks Enhancement (PA)	0		0		0	(65,300)	(65,300)
PES - Office of Pest Management							
PES - Pest Management (OF)	0		0		0	(16,200)	(16,200)
PHA - Arizona State Board of Pharmacy							
PHA - AZ State Board of Pharmacy (OF)	0		0		0	(41,500)	(41,500)
POD - State Board of Podiatry Examiners							

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline 1/ Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
POD - Board of Podiatry (OF)	0		0		0	(2,700)	(2,700)
POS - Commission for Postsecondary Education							
POS - Early Graduation Scholarship (NA)	0		0		0	(200)	(200)
POS - Family College Savings Program Trust (NA)	0		0		0	(2,500)	(2,500)
POS - Math, Science and Special Ed Teachers Student Loan (NA)	0		0		0	(400)	(400)
POS - Postsecondary Education (OF)	0		0		0	(2,300)	(2,300)
APA - Arizona Power Authority							
APA - Hoover Uprating (NA)	0		0		0	(10,800)	(10,800)
PRI - Board for Private Postsecondary Education							
PRI - Private Postsecondary Education (OF)	0		0		0	(400,000)	(400,000)
PRI - Student Tuition Recovery (NA)	0		0		0	(500)	(500)
DPS - Department of Public Safety							
DPS - Anti-Racketeering (NA)	0	3,623,500	3,623,500		0	(7,900)	(7,900)
DPS - Auto Fingerprint Identification (OF)	0		0		0	(2,400)	(2,400)
DPS - Capitol Police Administrative Towing (NA)	0		0		0	(700)	(700)
DPS - Crime Laboratory Assessment (OF)	0		0		0	(7,000)	(7,000)
DPS - Crime Laboratory Operations (OF)	0		0		0	(3,708,000)	(3,708,000)
DPS - Criminal Justice Enhancement (OF)	0		0		0	(39,500)	(39,500)
DPS - DNA Identification System (OF)	0		0		0	(56,800)	(56,800)
DPS - DPS Administration (NA)	0		0		0	(239,700)	(239,700)
DPS - DPS Licensing (NA)	0		0		0	(177,500)	(177,500)
DPS - DUI Abatement	0		0		0	(114,000)	(114,000)
DPS - Fingerprint Clearance Card (NA)	0		0		0	(456,400)	(456,400)
DPS - Board of Fingerprinting (NA)	0		0		0	(5,600)	(5,600)
DPS - Highway Patrol (OF)	0		0		0	(862,000)	(862,000)
DPS - IGA and ISA (NA)	0		0		0	(198,800)	(198,800)
DPS - Indirect Cost Recovery (NA)	0		0		0	(199,200)	(199,200)
DPS - Parity Compensation (OF)	0		0		0	(20,500)	(20,500)
DPS - Peace Officers' Training (NA)	0		0		0	(827,300)	(827,300)
DPS - Records Processing (NA)	0		0		0	(13,500)	(13,500)
DPS - SETIF (OF)	0		0		0	(122,000)	(122,000)
RAC - Arizona Department of Racing							
RAC - Racing Regulation (OF)	0		0		0	(19,100)	(19,100)
RAD - Radiation Regulatory Agency							
RAD - Laser Safety (NA)	0		0		0	(300)	(300)
RAD - State Radiologic Technologist Certification (OF)	0		0		0	(21,200)	(21,200)
RAD - Service Fees Increase (NA)						(79,200)	(79,200)

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RAD - Radiation Regulatory Fee (OF)	0		0		0	(6,000)	(6,000)
REV - Department of Revenue							
REV - DOR Administrative (OF)	0		0		0	(1,928,100)	(1,928,100)
REV - Liability Set-off Fund (OF)	0		0		0	(28,100)	(28,100)
SOS - Secretary of State							
SOS - Data Processing Acquisition (NA)	0		0		0	(500)	(500)
SOS - Gift Shop Revolving (NA)	0		0		0	(900)	(900)
SOS - Notary Bond (NA)	0		0		0	(1,100)	(1,100)
SOS - Records Services (OF)	0		0		0	(7,600)	(7,600)
SOS - Standing Political Committee Administration (NA)	0		0		0	(200)	(200)
SOS - Statewide Donations - Arizona Centennial (NA)	0		0		0	(100)	(100)
SOS - State Library (NA)	0		0		0	(700)	(700)
TOU - Office of Tourism							
TOU - Tourism (NA)	0		0		0	(35,400)	(35,400)
DOT - Department of Transportation							
DOT - Economic Strength Project (NA)	0		0		0	(100,000)	(100,000)
DOT - Highway Expansion and Extension Loan Program (NA)	0		0		0	(1,200)	(1,200)
DOT - Maricopa Regional Area Road Fund (NA)	0		0		0	(36,200)	(36,200)
DOT - Maricopa Regional Area Road Fund - Debt Service (NA)						(36,200)	(36,200)
DOT - Motor Vehicle Liability Insurance Enforcement (PA)	0		0		0	(2,100)	(2,100)
DOT - SETIF (PA)	0		0		0	(337,700)	(337,700)
DOT - State Aviation (PA)	0		0		0	(676,600)	(676,600)
DOT - Suspend Highway Patrol Vehicle Replacement VLT	0		0		0	(6,780,000)	(6,780,000)
DOT - Continue Prior Year VLT	0		0		0	(8,390,600)	(8,390,600)
DOT - Prior Yr ADOT Operating Reduction/VLT	0		0		0	(19,139,000)	(19,139,000)
DOT - Shift MVD to HURF/VLT	0		0		0	(38,614,600)	(38,614,600)
DOT - Shift DPS to HURF/VLT	0		0		0	(23,588,500)	(23,588,500)
TRE - State Treasurer							
TRE - Law Enforcement and Boating Safety						(26,000)	(26,000)
TRE - State Treasurer's Operating (OF)	0		0		0	(19,800)	(19,800)
TRE - State Treasurer's Management (OF)	0		0		0	(2,200)	(2,200)
UNI - Arizona Board of Regents							
UNI - AZ Board of Regents Local Funds (NA)	0		0		0	(281,800)	(281,800)
VSC - Department of Veterans' Services							
VSC - Military Family Relief	0		0		0	(400)	(400)
VSC - Veterans' Conservatorship	0		0		0	(6,600)	(6,600)

	FY 2012 GF Current	FY 2012 Exec Changes	FY 2012 GF Exec	FY 13 Baseline ^{1/} Above FY 12	FY 2013 Baseline	FY 2013 Exec Chng to Baseline	FY 2013 Exec
VSC - Veteran's Donations (NA)	0		0		0	(15,400)	(15,400)
VSC - Southern AZ Veteran's Cemetery Trust (NA)	0		0		0	(1,900)	(1,900)
WAT - Department of Water Resources							
WAT - Arizona Water Banking (NA)	0		0		0	(304,200)	(304,200)
WAT - Arizona Water Protection (NA)	0		0		0	(44,300)	(44,300)
WAT - Arizona Water Quality (NA)	0		0		0	(88,900)	(88,900)
WAT - Assured and Adequate Water Supply (OF)	0		0		0	(1,500)	(1,500)
WAT - Augmentation & Conservation Assistance (NA)	0		0		0	(3,100)	(3,100)
WAT - Indirect Cost Recovery (NA)	0		0		0	(361,800)	(361,800)
WAT - Interagency Service Agreement (NA)	0		0		0	(500)	(500)
WAT - Water Resources (OF)	0		0		0	(43,300)	(43,300)
WAT - Well Administration & Enforcement (NA)	0		0		0	(124,200)	(124,200)
OTH - FY 12 Enacted Fund Transfers	(318,277,700)		(318,277,700)	318,277,700	0		0
TOTAL - FUND TRANSFERS	(318,277,700)	14,065,900	(304,211,800)	318,277,700	0	(186,557,300)	(186,557,300)
REVENUE CHANGES							
REV - Ongoing Revenue	8,535,172,100	17,909,800	8,553,081,900	304,683,600	8,839,855,700	188,331,600	9,024,687,300
REV - One-Time Revenue	55,710,400	0	55,710,400	(107,710,400)	(52,000,000)	0	340,017,800
REV - Ongoing Changes							
REV - Shift DUI Fees to Public Safety Equipment						(3,500,000)	
SUBTOTAL - Ongoing Changes				0		(3,500,000)	
REV - One-Time Changes							
REV - Beginning Balance Forward						392,017,800	
SUBTOTAL - One-Time Changes				0		392,017,800	
TOTAL - REVENUE CHANGES (INCL. FUND TRANSFERS) ^{3/}	8,909,160,200	3,843,900	8,913,004,100	(121,304,500)	8,787,855,700	1,081,684,400	9,551,262,400
ENDING BALANCE	582,921,400		392,017,800		431,370,700		587,961,100

^{1/} Represents FY 2013 Baseline cost above FY 2012 Baseline estimate.

^{2/} See page 25 for agency detail for these Executive adjustments.

^{3/} Represents all revenue changes, including fund transfers. Fund Transfers appear as negative numbers (savings) in the Fund Transfer section, but are reflected as positive numbers (revenue) in the total.

Detailed List of Other Fund Changes by Agency

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Exec	FY 13 Baseline <u>1/</u> Above FY 12	FY 2013 Baseline	FY 2012 Exec Chng to Baseline	FY 2013 Exec
OPERATING SPENDING CHANGES							
SBA - State Board of Accountancy	1,887,800		1,887,800		1,887,800		1,887,800
ACU - Acupuncture Board of Examiners	125,300		125,300		125,300		125,300
DOA - Arizona Department of Administration	165,894,500		165,894,500		165,285,400		166,712,300
DOA - HRIS COP Payment - Personnel Division Fund				(595,800)		0	
DOA - One-time COSF from Rosenbaum Construction				(613,300)		0	
DOA - Rosenbaum COSF Appropriation				600,000		(300,000)	
DOA - Risk Management Claims						1,546,000	
DOA - Utilities Increase						180,900	
OAH - Office of Administrative Hearings	14,500		14,500		14,500		14,500
AGR - Department of Agriculture	0		0		1,424,900		1,424,900
AGR - End of Temporary Non-Appropriated Status				1,424,900		0	
AXS - AHCCCS	114,467,000		114,467,000		151,073,500		193,803,900
AXS - Formula Changes				37,841,900		41,477,900	
AXS - Healthcare Group Administration				(1,235,400)		1,235,400	
AXS - IT Security						17,100	
APP - State Board of Appraisal	755,500		755,500		755,500		755,500
BAT - Board of Athletic Training	101,200		101,200		101,200		101,200
ATT - Attorney General	39,378,600		39,378,600		39,378,600		33,257,600
ATT - Pro Rata Elimination/Direct Funding						(5,397,100)	
ATT - Revenue Realignment						(723,900)	
ATA - Automobile Theft Authority	4,273,600		4,273,600		4,273,600		4,273,600
BAR - Board of Barbers	320,700		320,700		320,700		320,700
BHE - Board of Behavioral Health Examiners	1,458,700		1,458,700		1,458,700		1,603,800
BHE - Curriculum Review						24,000	
BHE - IT Upgrades						105,600	
BHE - AG Legal Services						15,500	
CPD - State Capital Postconviction Public Defender Office	161,000		161,000		161,000		161,000

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Exec	FY 13 Baseline <u>1</u> / Above FY 12	FY 2013 Baseline	FY 2012 Exec Chng to Baseline	FY 2013 Exec
BCE - State Board of Chiropractic Examiners	449,300		449,300		449,300		449,100
BCE - Private Rent Increase						2,800	
BCE - Eliminate One-Time IT Funding						(3,000)	
ROC - Registrar of Contractors	12,002,700		12,002,700		12,002,700		12,002,700
COR - Corporation Commission	22,970,700		22,970,700		22,895,700		23,993,300
COR - Health Insurance Shift				(75,000)			
COR - Utility Rate Hearing Costs						1,097,600	
DOC - Department of Corrections	50,649,100		50,649,100		44,899,100		50,228,000
DOC - Eliminate One-Time Radio Conversion Cost				(5,750,000)		0	
DOC - Transition Services						828,900	
DOC - Corrections Fund Deposit to Building Renewal Fund						4,500,000	
COS - Board of Cosmetology	1,742,100		1,742,100		1,742,100		1,742,100
JUS - Arizona Criminal Justice Commission	5,625,500		5,625,500		5,625,500		5,625,500
SDB - AZ State Schools for the Deaf and the Blind	12,725,500		12,725,500		13,339,900		12,725,500
SDB - Formula Changes				614,400		(614,400)	
HEA - Comm for the Deaf & the Hard of Hearing	3,745,700		3,745,700		3,745,700		3,966,500
HEA - Arizona Relay Service Outreach						220,800	
DEN - Board of Dental Examiners	1,183,800		1,183,800		1,183,800		1,183,800
DES - Department of Economic Security	481,257,900		481,257,900		481,257,900		455,426,700
DES - TANF Backfill						(25,828,600)	
DES - Align PAC Appropriation with Revenue						(2,600)	
ADE - Arizona Department of Education	56,959,300		56,959,300		55,759,300		62,071,600
ADE - Eliminate One-Time Data System Cost				(1,200,000)		1,200,000	
ADE - Data System Development						5,112,300	
EMA - Department of Emergency & Military Affairs	132,700		0		132,700		0
EMA - Eliminate Emergency Response Fund		(132,700)				(132,700)	
DEQ - Department of Environmental Quality	64,926,700		64,926,700		64,926,700		64,926,700
DEQ - Shift Waste Program to Recycling Fund (No Net Change)						Yes	

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Exec	FY 13 Baseline <u>1/</u> Above FY 12	FY 2013 Baseline	FY 2012 Exec Chng to Baseline	FY 2013 Exec
COL - Arizona Exposition and State Fair Board	11,096,200		11,096,200		11,096,200		11,096,200
DFI - Dept of Financial Institutions	733,300		733,300		733,300		1,032,400
DFI - 3 New Loan and Mortgage Examiners						189,100	
DFI - Ongoing Licensing System Cost						30,000	
DFI - Document Management System						80,000	
EMB - Board of Funeral Directors and Embalmers	339,600		339,600		339,600		339,600
FIS - Arizona Game and Fish Department	39,020,900		39,020,900		38,845,900		38,595,900
FIS - Watercraft Licensing Revenue Realignment				(175,000)		(250,000)	
GAM - Department of Gaming	11,874,200		11,874,200		11,995,300		12,049,600
GAM - Revenue Realignment				121,100		54,300	
GOV - Office of the Governor	186,700		186,700		186,700		0
GOV - Eliminate Oil Overcharge Administration Appropriation						(186,700)	
DHS - Department of Health Services	88,753,300		88,753,300		88,253,300		89,026,000
DHS - End of Statutory Biotechnology Funding				(500,000)		500,000	
DHS - Formula Changes						8,175,300	
DHS - Align Land Fund Expenditures with Revenue						(500,000)	
DHS - Align Licensing Expenditures with Revenue						(402,600)	
DHS - State Hospital Funding (Shift to GF)						(7,000,000)	
HOM - Board of Homeopathic & Integrated Medicine Examiners	105,300		105,300		105,300		107,300
HOM - Licensing Exam Development						2,000	
HOU - Department of Housing	916,900		916,900		297,500		309,700
HOU - Revenue Realignment				(619,400)		12,200	
IND - Industrial Commission	19,550,400		19,550,400		19,550,400		19,836,200
IND - Rules for SCF Privatization						285,800	
SPA - Judiciary - Supreme Court	27,215,500		27,215,500		27,215,500		27,215,500
SUP - Judiciary - Superior Court	12,460,200		12,460,200		12,460,200		12,460,200
DJC - Department of Juvenile Corrections	3,860,200		3,860,200		3,860,200		3,197,300
DJC - Appropriation Reduction						(662,900)	
LAN - State Land Department	14,117,600		14,117,600		14,117,600		760,000

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Exec	FY 13 Baseline <u>1</u> / Above FY 12	FY 2013 Baseline	FY 2012 Exec Chng to Baseline	FY 2013 Exec
LAN - Shift From Risk Management						(9,888,400)	
LIQ - Department of Liquor Licenses & Control	2,815,600		2,815,600		2,815,600		2,815,600
LOT - Arizona State Lottery Commission	85,652,000		86,579,100		87,541,700		87,297,900
LOT - Adjusted Revenue Estimate		927,100		1,889,700		(243,800)	
MED - Arizona Medical Board	5,799,200		5,799,200		5,799,200		5,799,200
MSL - Board of Medical Student Loans	20,200		20,200		0		0
MSL - End of Program				(20,200)		0	
MIN - State Mine Inspector	112,500		112,500		112,500		112,500
NAT - Naturopathic Physicians Medical Board	586,000		586,000		586,000		586,000
NUR - State Board of Nursing	4,034,300		4,034,300		4,034,300		4,034,300
NCI - Nursing Care Inst. Administrators Board	361,700		361,700		361,700		426,000
NCI - Training Program Licensing						64,300	
OCC - Board of Occupational Therapy Examiners	161,600		161,600		161,600		161,600
DIS - State Board of Dispensing Opticians	131,100		131,100		131,100		131,100
OPT - State Board of Optometry	197,300		197,300		197,300		197,300
OST - Arizona Board of Osteopathic Examiners	698,300		698,300		698,300		698,300
SPB - Arizona State Parks Board	11,570,400		11,570,400		9,386,600		12,222,700
SPB - Move LEBSF to Treasurer - Previously Enacted				(2,183,800)		15,700	
SPB - Increase Park Fees Spending						2,820,400	
PER - Personnel Board	365,200		365,200		365,200		365,200
PES - Office of Pest Management	2,700,400		2,000,400		2,000,000		2,021,600
PES - Revenue Realignment		(700,000)		(700,400)		21,600	
PHA - Arizona State Board of Pharmacy	1,918,100		1,918,100		1,918,100		1,918,100
PHY - Board of Physical Therapy Examiners	364,100		364,100		364,100		364,100

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Exec	FY 13 Baseline <u>1</u> / Above FY 12	FY 2013 Baseline	FY 2012 Exec Chng to Baseline	FY 2013 Exec
PIO - Arizona Pioneers' Home	4,569,100		4,569,100		4,569,100		5,325,100
PIO - One-Time Medical Equipment Replacement						25,100	
PIO - Shift From GF						730,900	
POD - State Board of Podiatry Examiners	142,600		142,600		142,600		142,600
POS - Commission for Postsecondary Education	3,841,100		1,640,800		3,841,100		1,591,200
POS - Reduced Federal Funding		(2,101,300)				(2,101,300)	
POS - Family College Savings Program		(99,000)				(148,600)	
PRI - Board for Private Postsecondary Education	326,600		326,600		326,600		326,600
PSY - State Board of Psychologist Examiners	344,000		344,000		344,000		344,000
DPS - Department of Public Safety	169,652,900		169,652,900		168,972,600		171,160,500
DPS - GIITEM Subaccount Grants - Including ACJC Transfer				299,700		(299,700)	
DPS - End of Statutory DNA Identification System Appropriation				(980,000)		980,000	
DPS - DNA Testing						1,507,600	
RAC - Arizona Department of Racing	1,434,300		1,434,300		2,536,400		2,624,000
RAC - Shift to Self-Funding - Previously Enacted				1,102,100		(12,400)	
RAC - Additional Fee Revenue						100,000	
RAD - Radiation Regulatory Agency	761,300		761,300		761,300		804,100
RAD - Revenue Alignment						(11,500)	
RAD - Additional X-Ray Inspector						54,300	
RUC - Residential Utility Consumer Office	1,289,000		1,289,000		1,289,000		1,289,000
RES - Board of Respiratory Care Examiners	306,200		306,200		306,200		257,200
RES - Eliminate One-Time Equipment Funding						(49,000)	
RET - Arizona State Retirement System	24,573,500		24,573,500		23,723,500		23,723,500
RET - Eliminate One-Time Plan Design Costs				(850,000)		0	
REV - Department of Revenue	23,581,800		23,581,800		23,581,800		24,271,800
REV - Liability Setoff Software						690,000	
SOS - Secretary of State	3,503,000		3,503,000		3,503,000		3,610,600
SOS - Additional Records Services FTEs						107,600	
SBO - State Boards' Office	211,600		211,600		211,600		211,600

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Exec	FY 13 Baseline <u>1</u> / Above FY 12	FY 2013 Baseline	FY 2012 Exec Chng to Baseline	FY 2013 Exec
TEC - State Board of Technical Registration	1,834,900		1,834,900		1,834,900		1,834,900
DOT - Department of Transportation	359,941,400		359,941,400		359,941,400		359,116,200
DOT - Revenue Realignment						(825,200)	
TRE - State Treasurer	2,680,800		2,680,800		4,764,600		4,515,900
TRE - Shift LEBSF from Parks				2,183,800		(383,800)	
TRE - Eliminate One-Time Retirement Study Costs				(100,000)		0	
TRE - Investment Analyst						110,100	
TRE - Audit Services (GF Revenue Loss)						25,000	
UNI - Universities							
UNI - ASU - Tempe/DPC	453,894,300		453,894,300		468,010,300		453,894,300
UNI - ASU Main - Enrollment Growth				14,116,000		(14,116,000)	
UNI - ASU - East Campus	39,572,700		39,572,700		39,924,800		39,572,700
UNI - ASU East - Enrollment Growth				352,100		(352,100)	
UNI - ASU - West Campus	33,878,700		33,878,700		32,930,800		33,878,700
UNI - ASU West - Enrollment Growth				(947,900)		947,900	
UNI - Northern Arizona University	97,738,900		97,738,900		99,660,700		97,738,900
UNI - NAU - Enrollment Growth				1,921,800		(1,921,800)	
UNI - UA - Main Campus	247,503,000		247,503,000		256,404,000		247,503,000
UNI - UA Main - Enrollment Growth				8,901,000		(8,901,000)	
UNI - UA - Health Sciences Center	41,154,000		41,154,000		41,786,200		41,154,000
UNI - UA - HSC - Enrollment Growth				632,200		(632,200)	
VSC - Department of Veterans' Services	20,625,100		20,625,100		28,457,000		27,738,300
VSC - New Tucson Veterans' Home Operating Costs				7,831,900		(718,700)	
VME - Veterinary Medical Examining Board	455,300		455,300		455,300		455,300
WAT - Department of Water Resources	6,665,500		6,665,500		6,665,500		6,691,000
WAT - Private Rent Adjustment						25,500	
WEI - Department of Weights & Measures	1,731,400		1,731,400		1,731,400		1,731,400
OTH - Other							

	FY 2012 OF Current	FY 2012 Exec Changes	FY 2012 Exec	FY 13 Baseline <u>1/</u> Above FY 12	FY 2013 Baseline	FY 2012 Exec Chng to Baseline	FY 2013 Exec
OTH - AHCCCS Supplemental	51,500,000	13,139,900	64,639,900	(51,500,000)	0	0	0
OTH - DHS Supplemental	33,900,000	(26,798,200)	7,101,800	(33,900,000)	0	0	0
OTH - Corp Comm Health Insurance Shift	(75,000)		(75,000)	75,000	0	0	0
OTH - Additional Pay Period	25,000,000		25,000,000	(25,000,000)	0	0	0
OTH - Unallocated Risk Statewide Adjustments	(3,000)		(3,000)	3,000	0	0	0
OTH - Unallocated Lease-Purchase and Rent Adjustments	(25,200)		(25,200)	25,200	0	0	0
OTH - Automation Projects	0		0		0	11,300,000	11,300,000
OTH - Federal Participation Repayment (Transfers)	0	10,400,000	10,400,000		0		0
OTH - Lease Purchase and Rent Adjustments <u>2/</u>	0		0	1,352,800	1,352,800	185,700	1,538,500
OTH - Retirement Increases <u>2/</u>	0		0		0	2,015,200	2,015,200
OTH - Health Insurance Adjustment <u>2/</u>	0		0		0	(5,252,100)	(5,252,100)
OTH - AG Pro-Rata Change <u>2/</u>	0		0		0	(1,430,400)	(1,430,400)
OTH - Employee Pay Increase (5%) <u>2/</u>	0		0		0	22,843,400	22,843,400
TOTAL - OPERATING SPENDING CHANGES	\$3,043,437,500	(\$5,364,200)	\$3,038,073,300	(\$45,657,600)	\$2,997,779,900	\$18,702,100	\$3,016,482,000
CAPITAL SPENDING CHANGES							
Building Renewal							
Arizona Department of Administration	6,500,000		6,500,000	4,175,100	10,675,100	1,324,900	12,000,000
ADC Building Renewal and Preventative Maintenance	4,630,500		4,630,500		4,630,500	369,500	5,000,000
Game & Fish Department	522,100		522,100	1,200	523,300	0	523,300
Arizona Lottery Commission	79,200		79,200	6,000	85,200	(13,200)	72,000
Arizona Department of Transportation	1,050,000		1,050,000		1,050,000	125,800	1,175,800
New Projects							
ADOT '12/'13 Statewide Highway Construction				71,080,000	71,080,000	(71,080,000)	0
ADOT '12/'13 Controlled Access Highways	87,859,000		87,859,000	(10,548,000)	77,311,000	(15,857,800)	61,453,200
ADOT '12/'13 Debt Service	122,119,000		122,119,000	(316,000)	121,803,000	0	121,803,000
ADOT '12/'13 Airport Planning & Development	22,300,400		22,300,400	(375,500)	21,924,900	(125,800)	21,799,100
ADOT '13 De-Icer Buildings	0		0		0	2,300,000	2,300,000
ADOT '13 Vehicle Wash Systems	0		0		0	3,000,000	3,000,000
Game & Fish '12/'13 Property Maintenance	500,000		500,000		500,000		500,000
Game & Fish '12/'13 Dam Maintenance	500,000		500,000		500,000		500,000
Game & Fish '12/'13 Preventative Maintenance	30,000		30,000		30,000		30,000
Lottery '13 Fire Alarm Replacement	0		0		0	156,300	156,300
TOTAL - CAPITAL SPENDING CHANGES	\$246,090,200	\$0	\$246,090,200	\$64,022,800	\$310,113,000	(\$79,800,300)	\$230,312,700
TOTAL - ALL OTHER FUND CHANGES	\$3,289,527,700	(\$5,364,200)	\$3,284,163,500	\$18,365,200	\$3,307,892,900	(\$61,098,200)	\$3,246,794,700

1/ Represents FY 2013 Baseline cost above FY 2012 Baseline estimate.

2/ See page 27 for agency detail for these Executive adjustments.

**Executive Budget - Standard Adjustments
General Fund**

	Retirement	Rent	Health	AG Pro Rata	5% Pay
Administration, AZ Department of	19.0	(2,073.2)	(60.4)	(33.7)	301.8
Administrative Hearings, Office of	2.0	15.6	(6.7)	(3.6)	31.8
Agriculture, AZ Department of	17.1	26.7	(73.7)	0.0	274.0
AHCCCS	64.4	(0.1)	(259.8)	0.0	994.9
Attorney General - Department of Law	114.9	950.4	(128.2)	0.0	864.7
Capital Postconviction Public Defender Ofc, State	1.8	0.0	(4.9)	0.0	28.0
Charter Schools, State Board for	1.6	36.6	(5.4)	(2.8)	25.1
Corporation Commission	1.1	(0.4)	(3.9)	0.0	14.3
Department of Corrections, State	7,525.1	348.8	(7,006.3)	(2,889.1)	26,299.9
Deaf and the Blind, Arizona State Schools for the	41.9	(121.7)	(233.1)	(74.5)	664.4
Economic Security, Department of	303.6	37.8	(2,571.4)	0.0	7,206.2
Education, Department of	9.3	28.1	(62.4)	(43.2)	381.3
Emergency and Military Affairs, Department of	8.2	0.0	(15.9)	(14.6)	131.5
Equal Opportunity, Governor's Office of	0.4	(1.9)	(1.7)	(0.7)	6.0
Equalization, State Board of	1.2	2.4	(1.5)	(2.2)	19.7
Executive Clemency, Board of	1.8	19.1	(5.1)	(3.3)	29.5
Financial Institutions, Department of	6.3	24.3	(20.3)	(11.2)	99.8
Fire, Building & Life Safety, Department of	3.6	2.0	(12.8)	(6.5)	58.4
Forester, State	7.7	2.6	(23.6)	(13.7)	123.6
Geological Survey, Arizona	1.8	98.4	(5.2)	(3.2)	28.5
Governor, Office of the	0.0	82.2	(37.1)	0.0	229.7
Governor's Office of Strategic Planning & Budgeting	4.8	58.6	(12.0)	(8.6)	76.5
Health Services, Department of	146.3	17.8	(507.8)	(259.8)	2,336.4
Arizona Historical Society	6.0	(1,052.6)	(23.3)	(10.6)	95.6
Prescott Historical Society of Arizona	1.4	0.0	(7.0)	(2.5)	23.0
Independent Redistricting Commission	0.7	(0.4)	(1.2)	(3.1)	11.0
Indian Affairs, Arizona Commission of	0.1	4.4	(0.2)	(0.2)	1.7
Insurance, Department of	11.2	47.3	(43.4)	(20.7)	185.6
Judiciary	63.2	(84.4)	(252.1)	0.0	890.2
Juvenile Corrections, Department of	489.8	(89.8)	(391.7)	(172.5)	1,590.9
Land Department, State	25.0	898.5	(77.0)	0.0	399.9
Law Enforcement Merit System Council	0.1	0.0	(0.7)	(0.2)	2.3
Legislature					
Auditor General	38.2	(321.6)	(126.1)	0.0	603.9
House of Representatives	27.5	0.0	(127.7)	0.0	451.6
Joint Legislative Budget Committee	6.5	0.0	(14.2)	0.0	102.1
Legislative Council	10.5	0.0	(26.8)	0.0	165.9
Senate	19.1	0.0	(73.6)	0.0	309.4
State Mine Inspector	0.4	26.8	(7.3)	(3.7)	30.4
Navigable Stream Adjudication Commission, Arizona	0.2	(0.2)	(0.9)	(0.3)	3.2
Pioneers' Home, Arizona	6.1	0.0	(19.3)	(10.8)	100.4
Public Safety, Department of	106.2	68.6	(986.6)	(132.5)	5,994.3

**Executive Budget - Standard Adjustments
General Fund**

	Retirement	Rent	Health	AG Pro Rata	5% Pay
Racing, Arizona Department of	2.3	3.7	(12.5)	(4.0)	36.2
Radiation Regulatory Agency	1.9	0.0	(6.7)	(3.4)	30.9
Real Estate, State Department of	5.8	42.4	(20.8)	(10.3)	92.7
Revenue, Department of	99.2	1,237.7	(372.3)	(176.2)	1,577.0
School Facilities Board	2.9	6.2	(6.4)	(5.2)	46.9
Secretary of State, Department of State	29.6	1,850.3	(72.3)	(35.4)	315.9
Tax Appeals, State Board of	0.6	0.8	(0.9)	(1.2)	10.2
Transportation, Department of	0.1	0.0	0.0	0.0	1.0
Regents, Arizona Board of	2.7	0.0	(13.8)	0.0	0.0
Arizona State University - Tempe/DPC	834.8	0.0	(3,768.7)	0.0	0.0
Arizona State University - East Campus	55.3	0.0	(236.5)	0.0	0.0
Arizona State University - West Campus	77.7	0.0	(313.0)	0.0	0.0
Northern Arizona University	338.8	0.0	(18.9)	0.0	0.0
University of Arizona - Main Campus	599.3	0.0	(2,804.3)	0.0	0.0
University of Arizona - Health Sciences Center	131.5	0.0	(782.3)	0.0	0.0
Veterans' Services, Department of	11.4	0.0	(34.2)	(20.2)	184.9
Water Resources, Department of	13.8	0.0	(51.9)	0.0	220.2
Weights and Measures, Department of	2.3	0.0	(8.6)	(4.1)	36.5
TOTAL	11,306.1	2,191.8	(21,762.4)	(3,987.8)	53,739.8

**Executive Budget - Standard Adjustments
Other Funds**

	Retirement	Rent	Health	AG ProRata	5% Pay
Accountancy, State Board of					
Board of Accountancy Fund	2.7	2.6	(11.3)	0.0	42.6
Acupuncture Board of Examiners					
Acupuncture Board of Examiners Fund	0.3	1.1	0.0	0.0	4.6
Administration, AZ Department of					
Automation Operations Fund	30.3	86.4	(66.0)	(53.8)	482.1
Capital Outlay Stabilization Fund	12.4	(44.2)	(42.2)	(21.9)	196.7
Corrections Fund	1.0	3.0	(1.9)	(1.8)	16.6
Federal Surplus Materials Revolving Fund	0.2	0.0	(1.9)	(0.4)	3.3
Information Technology Fund	6.5	4.7	(9.1)	(11.6)	103.6
Motor Vehicle Pool Revolving Fund	1.8	20.1	(8.0)	(3.2)	28.3
Personnel Division Fund	15.6	49.7	(46.9)	(27.6)	247.6
Risk Management Revolving Fund	14.5	8.8	(41.9)	(25.7)	230.5
Special Employee Health Insurance Trust Fund	7.8	6.5	(25.7)	(13.8)	123.7
State Surplus Materials Revolving Fund	1.3	32.3	(7.4)	(2.3)	21.1
Telecommunications Fund	2.4	69.1	(6.9)	(4.3)	38.7
Total - AZ Department of Administration	93.8	236.4	(257.9)	(166.4)	1,492.2
Administrative Hearings, Office of					
Healthcare Group Fund	0.0	(0.6)	0.0	0.0	0.0
Agriculture, AZ Department of					
Citrus, Fruit and Vegetable Revolving Fund	0.6	5.5	(2.9)	0.0	10.1
Commercial Feed Fund	0.5	1.6	(1.3)	0.0	7.1
Dangerous Plants, Pests and Diseases Fund	0.1	0.0	(0.4)	0.0	1.7
Egg Inspection Fund	2.1	1.4	(8.1)	0.0	33.3
Fertilizer Materials Fund	0.6	1.6	(1.5)	0.0	8.8
Pesticide Fund	0.8	1.6	(1.9)	0.0	12.7
Arizona Protected Native Plant Fund	0.1	0.0	(1.1)	0.0	2.1
Seed Law Fund	0.1	0.2	(0.6)	0.0	1.2
Total - AZ Department of Agriculture	4.9	11.9	(17.8)	0.0	77.0
AHCCCS					
Children's Health Insurance Program Fund	3.3	0.0	(19.2)	0.0	52.8
Healthcare Group Fund	7.0	0.0	(11.0)	0.0	110.7
Prescription Drug Rebate Fund	0.3	0.0	0.0	0.0	4.7
Total - AHCCCS	10.6	0.0	(30.2)	0.0	168.2
Appraisal, State Board of					
Board of Appraisal Fund	1.1	6.7	(4.0)	0.0	18.0
Athletic Training, Board of					
Athletic Training Fund	0.2	0.0	(0.6)	0.0	3.5
Attorney General - Department of Law					
Antitrust Enforcement Revolving Fund	1.3	0.5	(0.8)	0.0	7.2
Attorney Gen'l Legal Svcs Cost Allocation Fund	0.0	0.0	0.0	0.0	0.0
Collection Enforcement Revolving Fund	18.1	7.3	(10.9)	0.0	97.8
Consumer Protection-Consumer Fraud Rev. Fund	15.5	12.3	(18.4)	0.0	99.0
Interagency Service Agreements Fund	87.8	40.9	(63.9)	0.0	491.2
Risk Management Revolving Fund	63.0	310.7	(44.9)	0.0	349.4
Victims' Rights Fund	2.5	2.1	(3.6)	0.0	13.7

**Executive Budget - Standard Adjustments
Other Funds**

	Retirement	Rent	Health	AG ProRata	5% Pay
Total - Attorney General - Department of Law	188.2	373.8	(142.5)	0.0	1,058.3
Automobile Theft Authority					
Automobile Theft Authority Fund	1.2	8.2	(2.9)	(2.1)	18.9
Barbers, Board of					
Board of Barbers Fund	0.7	2.9	(2.2)	0.0	11.4
Behavioral Health Examiners, Board of					
Board of Behavioral Health Examiners Fund	2.5	0.0	(11.1)	0.0	40.5
Capital Postconviction Public Defender Office, State					
Capital Postconviction Public Defender Office Fund	0.0	0.0	0.0	0.0	0.0
Chiropractic Examiners, State Board of					
Board of Chiropractic Examiners Fund	0.9	0.0	(1.5)	0.0	15.0
Contractors, Registrar of					
Registrar of Contractors Fund	21.0	(199.5)	(63.4)	0.0	334.4
Corporation Commission					
Arizona Arts Trust Fund	0.1	0.0	(0.9)	0.0	1.8
Investment Management Regulatory and Enforcement Fund	2.2	0.0	(6.6)	0.0	28.9
Public Access Fund	14.9	49.0	(43.6)	0.0	202.2
Securities Regulatory and Enforcement Fund	11.8	40.3	(28.5)	0.0	160.1
Utility Regulation Revolving Fund	28.6	14.3	(99.8)	0.0	450.9
Total - Corporation Commission	57.6	103.6	(179.4)	0.0	843.9
Corrections, State Department of					
Alcohol Abuse Treatment Fund	0.0	0.0	0.0	0.0	0.0
Corrections Fund	0.0	0.0	0.0	0.0	0.0
Penitentiary Land Fund	0.0	0.0	0.0	0.0	0.0
Prison Construction and Operations Fund	0.0	0.0	0.0	0.0	0.0
State Charitable, Penal and Reformatory Institutions Land Fund	0.0	0.0	0.0	0.0	0.0
State Education Fund for Correctional Education	6.0	0.0	(3.7)	(2.3)	21.0
Transition Program Fund	0.0	0.0	0.0	0.0	0.0
Transition Services Fund	0.0	0.0	0.0	0.0	0.0
Total - State Department of Corrections	6.0	0.0	(3.7)	(2.3)	21.0
Cosmetology, Board of					
Board of Cosmetology Fund	2.7	0.0	(11.6)	0.0	42.7
Criminal Justice Commission, Arizona					
Criminal Justice Enhancement Fund	1.4	0.0	(5.3)	(2.5)	22.4
Drug and Gang Prevention Resource Center Fund	0.2	0.3	(0.9)	(0.4)	3.7
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0
Victim Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0
Total - Arizona Criminal Justice Commission	1.6	0.3	(6.2)	(2.9)	26.1
Deaf and the Blind, AZ Schools for the					
Schools for the Deaf and the Blind Fund	29.6	(120.8)	(82.9)	(52.5)	468.8
Deaf and the Hard of Hearing, Comm. for the					
Telecommunication Fund for the Deaf	2.6	25.8	(9.3)	(4.7)	41.9
Dental Examiners, State Board of					
Dental Board Fund	2.0	0.0	(7.3)	0.0	31.8

**Executive Budget - Standard Adjustments
Other Funds**

	Retirement	Rent	Health	AG ProRata	5% Pay
Economic Security, Department of					
Child Abuse Prevention Fund	0.0	0.0	0.0	0.0	0.0
Child Support Enforcement Administration Fund	22.5	(0.3)	(81.5)	0.0	357.3
Children and Family Services Training Program Fund	0.4	0.0	0.0	0.0	7.0
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0
Federal Child Care and Development Fund Block Grant	23.8	(0.8)	(84.4)	0.0	378.1
Federal Temporary Assistance for Needy Families Block Grant	149.2	30.5	0.0	0.0	0.0
Long Term Care System Fund	0.2	0.0	(0.8)	0.0	2.8
Public Assistance Collections Fund	0.9	0.3	0.0	0.0	14.0
Special Administration Fund	0.0	0.0	0.0	0.0	0.0
Spinal and Head Injuries Trust Fund	0.7	0.3	(2.5)	0.0	11.3
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0
Workforce Investment Act Grant	2.9	0.0	(16.4)	0.0	45.9
Total - Department of Economic Security	200.6	30.0	(185.6)	0.0	816.4
Education, Department of					
Education Learning and Accountability Fund	0.0	0.0	0.0	0.0	0.0
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0
Proposition 301 Fund	4.4	2.2	(6.1)	(7.8)	70.0
Teacher Certification Fund	4.7	6.7	(13.6)	(8.4)	74.9
Total - Department of Education	9.1	8.9	(19.7)	(16.2)	144.9
Emergency & Military Affairs, Dept of					
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0
Environmental Quality, Department of					
Air Permits Administration Fund	9.2	0.0	(26.5)	(16.3)	146.2
Air Quality Fund	5.1	0.0	(13.1)	(9.0)	80.8
Emissions Inspection Fund	3.8	0.0	(15.1)	(6.8)	60.7
Hazardous Waste Management Fund	2.5	0.0	(5.1)	(4.5)	40.6
Indirect Cost Recovery Fund	18.2	102.0	(58.7)	(32.4)	290.0
Solid Waste Fee Fund	3.0	0.0	(4.4)	(5.4)	48.2
Underground Storage Tank Fund	0.0	0.0	0.0	0.0	0.0
Used Oil Fund	0.0	0.0	0.0	0.0	0.0
Water Quality Fee Fund	17.2	0.0	(30.6)	(30.6)	274.0
Total - Department of Environmental Quality	59.0	102.0	(153.5)	(105.0)	940.5
Exposition and State Fair Board, AZ					
Arizona Exposition and State Fair Fund	13.2	0.0	(17.2)	(23.4)	213.0
Financial Institutions, Department of					
Financial Services Fund	1.1	4.7	(4.6)	(1.9)	17.1
Funeral Directors and Embalmers, Board of					
Board of Funeral Directors & Embalmers Fund	0.7	3.4	(0.4)	0.0	11.0
Game and Fish Department, AZ					
Capital Improvement Plan	0.0	0.0	0.0	0.0	0.0
Game and Fish Fund	296.7	0.0	(153.9)	0.0	874.1
Game, Nongame, Fish and Endangered					

**Executive Budget - Standard Adjustments
Other Funds**

	Retirement	Rent	Health	AG ProRata	5% Pay
Species Fund	3.9	0.0	(1.4)	0.0	11.7
Watercraft Licensing Fund	29.1	0.0	(19.6)	0.0	84.0
Waterfowl Conservation Fund	0.0	0.0	0.0	0.0	0.0
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0
Total - AZ Game and Fish Department	329.7	0.0	(174.9)	0.0	969.8
Gaming, Department of					
Tribal-State Compact Fund	5.5	0.0	(17.2)	(9.7)	86.5
State Lottery Fund	0.0	0.0	0.0	0.0	0.0
Arizona Benefits Fund	19.5	(1.1)	(60.2)	(34.6)	308.1
Total - Department of Gaming	25.0	(1.1)	(77.4)	(44.3)	394.6
Governor, Office of the					
Oil Overcharge Fund	0.0	0.0	0.0	0.0	0.0
Health Services, Department of					
Arizona State Hospital Fund	6.8	0.0	(26.9)	(12.2)	109.2
ASH Land Earnings Fund	0.0	0.0	0.0	0.0	0.0
Health Services Licensing Fund	13.5	0.0	(62.2)	(23.9)	214.9
Capital Outlay Stabilization Fund	0.0	118.0	0.0	0.0	0.0
Child Fatality Review Fund	0.2	0.0	(1.1)	(0.4)	3.9
Emergency Medical Services Operating Fund	5.8	0.0	(21.7)	(10.3)	92.1
Environmental Laboratory Licensure Revolving Fund	1.2	0.0	(5.4)	(2.2)	19.3
Federal Child Care and Development Fund Block Grant	1.6	0.0	(7.2)	(2.9)	26.3
Hearing and Speech Professionals Fund	0.6	0.0	(3.0)	(1.0)	9.3
Indirect Cost Fund	9.1	28.3	(27.3)	(16.2)	145.2
Newborn Screening Program Fund	3.8	0.0	(14.6)	(6.8)	60.9
Nursing Care Institution Resident Protection Fund	0.1	0.0	0.0	(0.1)	1.2
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0
Tobacco Tax and Health Care Fund Health Research Account	0.0	0.0	0.0	0.0	0.0
Tobacco Tax and Health Care Fund Medically Needy Account	0.0	0.0	0.0	0.0	0.0
Vital Records Electronic System Fund	4.5	0.0	(16.9)	(8.0)	71.9
Total - Department of Health Services	47.2	146.3	(186.3)	(84.0)	754.2
Homeopathic & Integrated Medicine Examiners, Bd of					
Bd of Homeopathic & Integrated Medicine Exmnr's Fund	0.2	1.1	(1.0)	0.0	3.2
Housing, Department of					
Housing Trust Fund	2.3	0.7	(6.8)	(4.0)	35.9
Industrial Commission of AZ					
Industrial Commission Administrative Fund	36.4	0.0	(121.3)	0.0	581.3
Judiciary					
Confidential Intermediary and Fiduciary Fund	2.8	0.0	(3.7)	0.0	17.0
Court Appointed Special Advocate Fund	2.8	0.0	(4.3)	0.0	17.0
Criminal Justice Enhancement Fund	4.5	0.0	(28.8)	0.0	27.3
Defensive Driving School Fund	5.0	0.0	(17.0)	0.0	30.3
Judicial Collection Enhancement Fund	6.2	0.0	(64.7)	0.0	37.8

**Executive Budget - Standard Adjustments
Other Funds**

	Retirement	Rent	Health	AG ProRata	5% Pay
State Aid to the Courts Fund	0.2	0.0	(0.2)	0.0	1.3
Total - Judiciary	21.5	0.0	(118.7)	0.0	130.7
Juvenile Corrections, Department of					
Criminal Justice Enhancement Fund	0.0	0.0	0.0	0.0	0.0
State Charitable, Penal and Reformatory Institutions Land Fund	0.0	0.0	0.0	0.0	0.0
State Education Fund for Committed Youth	28.5	0.0	(17.2)	(10.0)	92.5
Total - Department of Juvenile Corrections	28.5	0.0	(17.2)	(10.0)	92.5
Land Department, State					
Due Diligence Fund	0.0	0.0	0.0	0.0	0.0
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0
Risk Management Revolving Fund	0.0	0.0	0.0	0.0	0.0
Trust Land Management Fund	0.0	0.0	0.0	0.0	0.0
State Parks Heritage Fund	0.0	0.0	0.0	0.0	0.0
Total - State Land Department	0.0	0.0	0.0	0.0	0.0
Liquor Licenses & Control, Department of					
Liquor Licenses Fund	31.3	(1.6)	(17.5)	(9.8)	88.4
Lottery Commission, AZ State					
State Lottery Fund	17.5	0.0	(62.5)	(31.2)	279.5
Medical Board, Arizona					
Arizona Medical Board Fund	10.5	(3.0)	(25.7)	0.0	166.3
Medical Student Loans, Board of					
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0
Mine Inspector, State					
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	0.0	0.0
Naturopathic Physicians Medical Board					
Naturopathic Physicians Medical Board Fund	1.3	6.3	(3.0)	0.0	21.1
Nursing, State Board of					
Board of Nursing Fund	7.3	0.0	(28.7)	0.0	116.4
Nursing Care Institution Administrators Board					
Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	0.7	12.2	(2.0)	0.0	11.7
Occupational Therapy Examiners, Board of					
Occupational Therapy Fund	0.4	0.0	(1.7)	0.0	5.8
Opticians, State Board of Dispensing					
Board of Dispensing Opticians Fund	0.2	1.4	(0.8)	0.0	3.8
Optometry, State Board of					
Board of Optometry Fund	0.4	2.1	(1.2)	0.0	6.5
Osteopathic Examiners, AZ Board of					
Board of Osteopathic Examiners Fund	1.3	2.1	(3.9)	0.0	20.4
Parks Board, Arizona State					
Law Enforcement and Boating Safety Fund	2.7	0.0	(0.4)	(1.5)	14.4
State Parks Enhancement Fund	56.9	0.0	(70.2)	(32.3)	298.6
Reservation Surcharge Fund	1.2	0.0	(2.0)	(0.7)	6.2
Total - Arizona State Parks Board	60.8	0.0	(72.6)	(34.5)	319.2
Personnel Board					

**Executive Budget - Standard Adjustments
Other Funds**

	Retirement	Rent	Health	AG ProRata	5% Pay
Personnel Board Account of the Personnel Division Fund	0.4	5.1	(1.5)	(0.7)	6.0
Pest Management, Office of Pest Management Fund	3.4	(0.8)	(14.6)	0.0	53.9
Pharmacy, AZ State Board of Board of Pharmacy Fund	3.5	39.3	(9.0)	0.0	56.0
Physical Therapy Examiners, Board of Board of Physical Therapy Fund	0.6	0.0	(2.9)	0.0	9.9
Pioneers' Home, AZ Miners' Hospital Fund	1.5	0.0	(1.0)	(2.7)	25.3
State Charitable Fund	5.0	0.0	(40.2)	(8.8)	82.0
Total - AZ Pioneers' Home	6.5	0.0	(41.2)	(11.5)	107.3
Podiatry Examiners, State Board of Podiatry Fund	0.2	1.0	(0.4)	0.0	3.9
Postsecondary Education, Commission for Postsecondary Education Fund	0.6	0.0	(2.6)	(1.0)	8.8
Private Postsecondary Education, Board for Board for Private Postsecondary Education Fund	0.7	3.4	(3.1)	0.0	11.2
Psychologist Examiners, State Board of Board of Psychologist Examiners Fund	0.7	3.9	(2.4)	0.0	11.0
Public Safety, Department of Arizona Deoxyribonucleic Acid Identification System Fund	3.0	0.0	(27.5)	(15.4)	138.7
Arizona Highway Patrol Fund	12.8	0.0	(119.2)	(66.7)	675.1
Automated Fingerprint Identification System Fund	0.1	0.0	(0.7)	(0.4)	3.4
Crime Laboratory Assessment Fund	0.4	0.0	(3.3)	(1.9)	16.8
Crime Laboratory Operations Fund	8.1	0.0	(75.3)	(42.1)	381.4
Criminal Justice Enhancement Fund	2.0	0.0	(18.8)	(10.5)	94.4
GIITEM Subaccount	0.0	0.0	0.0	0.0	0.0
Highway User Revenue Fund	0.0	0.0	0.0	(419.3)	0.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0
Parity Compensation Fund	1.4	0.0	(13.3)	(7.4)	81.2
Public Safety Equipment Fund	0.0	0.0	0.0	0.0	0.0
Risk Management Fund	0.9	17.8	(8.2)	(4.6)	49.0
Safety Enforcement and Transportation Infrastructure Fund	1.1	0.0	(10.3)	(5.8)	65.0
State Highway Fund	0.0	0.0	0.0	0.0	0.0
Total - Department of Public Safety	29.8	17.8	(276.6)	(574.1)	1,505.0
Racing, Arizona Department of Racing Regulation Fund	3.2	0.0	0.0	(5.6)	50.7
Radiation Regulatory Agency State Radiologic Technologist Certification Fund	0.6	0.0	(1.0)	(1.0)	8.9
Radiation Regulatory Fee Fund	0.8	0.0	(1.7)	(1.3)	12.0
Total - Radiation Regulatory Agency	1.4	0.0	(2.7)	(2.3)	20.9
Residential Utility Consumer Office					

**Executive Budget - Standard Adjustments
Other Funds**

	Retirement	Rent	Health	AG ProRata	5% Pay
Residential Utility Consumer Office Revolving Fund	2.8	2.8	(7.1)	0.0	44.2
Respiratory Care Examiners, Board of Board of Respiratory Care Examiners' Fund	0.6	4.9	(1.1)	0.0	9.7
Retirement System, Arizona State Long-Term Disability Administration Account	0.0	0.0	0.0	0.0	0.0
State Retirement System Administration Account	46.0	0.0	(141.3)	(81.8)	728.8
Total - Arizona State Retirement System	46.0	0.0	(141.3)	(81.8)	728.8
Revenue, Department of Department of Revenue Administrative Fund	35.3	629.3	(132.5)	(62.7)	561.5
Liability Setoff Fund	0.7	4.5	(4.3)	(1.2)	11.0
Tobacco Tax and Health Care Fund	1.1	2.4	(3.9)	(1.9)	17.4
Total - Department of Revenue	37.1	636.2	(140.7)	(65.8)	589.9
Secretary of State Election Systems Improvement Fund	0.3	0.0	(1.2)	(0.3)	2.6
Records Services Fund	2.1	0.0	(5.1)	(2.2)	19.9
Total - Secretary of State	2.4	0.0	(6.3)	(2.5)	22.5
State Boards' Office Special Services Revolving Fund	0.5	14.0	(1.9)	(0.9)	7.7
Technical Registration, State Board of Technical Registration Fund	3.1	4.3	(9.9)	0.0	50.0
Transportation, Department of Air Quality Fund	0.2	0.0	(0.9)	0.0	3.4
Driving Under the Influence Abatement Fund	0.4	0.0	0.0	0.0	6.1
Highway User Revenue Fund	151.8	0.0	(845.1)	0.0	2,422.3
Motor Vehicle Liability Insurance Enforcement Fund	2.6	0.0	(9.4)	0.0	42.3
Safety Enforcement and Transportation Infrastructure Fund	2.9	0.0	(16.3)	0.0	45.8
State Aviation Fund	2.5	0.0	(12.0)	0.0	40.4
State Highway Fund	273.2	0.0	(1,268.1)	0.0	4,359.0
Transportation Department Equipment Fund	38.4	0.0	(122.6)	0.0	612.4
Vehicle Inspection & Title Enforcement Fund	3.3	0.0	(14.1)	0.0	52.4
Total - Department of Transportation	475.3	0.0	(2,288.5)	0.0	7,584.1
Treasurer, State Law Enforcement and Boating Safety Fund	0.0	0.0	0.0	0.0	0.0
Public Safety Personnel Retirement System Investment & Administrative Expenses	0.0	0.0	0.0	0.0	0.0
State Retirement System Administration Account	0.0	0.0	0.0	0.0	0.0
State Treasurer's Operating Fund	0.0	34.2	(16.7)	(9.8)	82.8
State Treasurer's Management Fund	0.0	0.0	0.0	(0.6)	5.3
Total - State Treasurer	0.0	34.2	(16.7)	(10.4)	88.1
Universities Arizona State University - Tempe/DPC University Collections Fund	0.0	0.0	0.0	0.0	0.0

**Executive Budget - Standard Adjustments
Other Funds**

	Retirement	Rent	Health	AG ProRata	5% Pay
Arizona State University - East Campus					
University Collections Fund	0.0	0.0	0.0	0.0	0.0
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0
Total - Arizona State University - East Campus	0.0	0.0	0.0	0.0	0.0
Arizona State University - West Campus					
University Collections Fund	0.0	0.0	0.0	0.0	0.0
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0
Total - Arizona State University - West Campus	0.0	0.0	0.0	0.0	0.0
Northern Arizona University					
University Collections Fund	0.0	0.0	0.0	0.0	0.0
University of Arizona - Main Campus					
University Collections Fund	0.0	0.0	0.0	0.0	0.0
University of Arizona - Health Sciences Center					
University Collections Fund	0.0	0.0	0.0	0.0	0.0
SUBTOTAL - Universities	0.0	0.0	0.0	0.0	0.0
Veterans' Services, Department of					
State Veterans' Conservatorship Fund	1.8	0.0	(3.2)	(3.3)	29.7
State Home for Veterans' Trust Fund	40.0	0.0	(107.1)	(71.0)	649.3
Total - Department of Veterans' Services	41.8	0.0	(110.3)	(74.3)	679.0
Veterinary Medical Examining Board					
Veterinary Medical Examining Board Fund	1.0	4.5	(2.2)	0.0	15.4
Water Resources, Department of					
Assured and Adequate Water Supply Admin Fund	0.6	0.0	(0.8)	0.0	9.6
Water Resources Fund	14.2	0.0	(7.5)	0.0	226.5
Water Banking Fund	0.0	0.0	0.0	0.0	0.0
Total - Department of Water Resources	14.8	0.0	(8.3)	0.0	236.1
Weights and Measures, Department of					
Air Quality Fund	1.8	0.0	(7.4)	(3.2)	28.7
Motor Vehicle Liability Insurance Enf. Fund	0.6	0.0	(3.4)	(1.1)	9.6
Total - Department of Weights and Measures	2.4	0.0	(10.8)	(4.3)	38.3
TOTAL	2,015.2	1,538.5	(5,252.1)	(1,430.4)	22,843.4

FY 2012 Supplementals and Ex-Appropriations

	JLBC Change to Original '12 Budget	Executive Change to Original '12 Budget
General Fund		
Arizona Department of Administration - Automation		\$10,000,000
AHCCCS - Attorney General		1,364,300
AHCCCS - Caseload		(27,851,300)
Arizona Community Colleges - Formula		(87,100)
Corporation Commission - Insurance	\$75,000	75,000
Department of Economic Security Ex-Appropriation - Caseload	(\$12,300,000)	(13,700,000)
Department of Education - Caseload		(67,852,800)
Department of Fire, Building and Life Safety - Technical		140,900
Department of Health Services - State Hospital		2,500,000
Department of Health Services - Caseload	12,300,000	41,551,300
Arizona Historical Society - Rent		193,700
Department of Juvenile Corrections - Catalina Closure		(1,600,000)
Department of Public Safety - Retirement		777,800
School Facilities Board - Building Renewal		100,000,000
General Fund - Total	\$75,000	\$45,511,800
Other Funds		
Arizona Department of Administration - Federal Payment		\$10,400,000
AHCCCS - Prescription Drug Rebate Fund (PDRF)	\$51,500,000	59,232,100
AHCCCS - Caseload		5,407,800
Corporation Commission - Insurance	(75,000)	(75,000)
Department of Emergency and Military Affairs - Technical		(132,700)
Department of Health Services - PDRF - Caseload	33,900,000	7,101,800
Arizona State Lottery Commission - Technical		(269,700)
Office of Pest Management - Technical		(700,000)
Commission for Postsecondary Education - Technical		(2,200,300)
Other Funds - Total	\$85,325,000	\$78,764,000