

Comparison of JLBC Baseline and Executive Recommendation Technical Tables

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**JLBC BASELINE AND EXECUTIVE BUDGET 1/
STATEMENT OF GENERAL FUND REVENUES AND EXPENDITURES 2/
WITH ONE-TIME FINANCING SOURCES**

	FY 2014 Baseline	FY 2014 Exec Changes	FY 2014 Exec	FY 2015 Baseline	FY 2015 Exec Changes	FY 2015 Exec	FY 2016 Baseline	FY 2016 Exec Changes	FY 2016 Exec	FY 2017 Baseline	FY 2017 Exec Changes	FY 2017 Exec
REVENUES												
Ongoing Revenues	\$8,969,009,900	53,269,400	\$9,022,279,300	\$9,446,166,700	181,435,300	\$9,627,602,000	\$9,797,137,900	341,333,100	\$10,138,471,000	\$10,225,172,700	360,238,100	\$10,585,410,800
Previously Enacted Changes				(129,100,000)	36,100,000	(93,000,000)	(115,600,000)	700,000	(114,900,000)	(108,700,000)	12,300,000	(96,400,000)
Newly Enacted Changes					(30,000,000)	(30,000,000)		(30,000,000)	(30,000,000)		(30,000,000)	(30,000,000)
DOR Fraud Detection					8,000,000	8,000,000		8,000,000	8,000,000		8,000,000	8,000,000
Technical Agency Shifts					(233,300)	(233,300)		(3,896,100)	(3,896,100)		(3,269,400)	(3,269,400)
Urban Revenue Sharing	(561,001,200)		(561,001,200)	(608,935,700)		(608,935,700)	(620,454,200)		(631,374,000)	(651,407,600)	(14,881,600)	(666,289,200)
Net On-going Revenues	\$8,408,008,700	\$53,269,400	\$8,461,278,100	\$8,708,131,000	\$195,302,000	\$8,903,433,000	\$9,061,083,700	\$305,217,200	\$9,366,300,900	\$9,465,065,100	\$332,387,100	\$9,797,452,200
One-time Financing Sources												
Balance Forward	\$895,475,000	62,000	\$895,537,000	\$655,224,900	20,864,300	\$676,089,200	\$327,428,100		\$243,995,200			\$236,428,100
Fund Transfers	153,591,600	(26,691,600)	126,900,000		25,000,000	25,000,000		25,000,000	25,000,000		25,000,000	25,000,000
Subtotal One-time Revenues	\$1,049,066,600	(\$26,629,600)	\$1,022,437,000	\$655,224,900	\$45,864,300	\$701,089,200	\$327,428,100	\$25,000,000	\$268,995,200	\$0	\$25,000,000	\$261,428,100
Total Revenues	\$9,457,075,300	\$26,639,800	\$9,483,715,100	\$9,363,355,900	\$241,166,300	\$9,604,522,200	\$9,388,511,800	\$330,217,200	\$9,635,296,100	\$9,465,065,100	\$357,387,100	\$10,058,880,300
EXPENDITURES												
Operating Budget Appropriations	\$8,816,495,400	\$4,700	\$8,816,500,100	\$9,084,447,100	\$213,633,700	\$9,298,080,800	\$9,445,812,100	(\$2,987,000)	\$9,442,825,100	\$9,887,998,000	(\$204,204,100)	\$9,683,793,900
FY 2014 Supplementals	(1,166,900)	17,641,700	16,474,800									
Technical Adjustment		(15,449,000)	(15,449,000)									
Administrative Adjustments	22,380,200	37,619,800	60,000,000	51,480,700	9,059,300	60,540,000	60,000,000	3,296,300	63,296,300	60,000,000	4,352,100	64,352,100
Reversions	(85,801,100)	(15,098,900)	(100,900,000)	(100,000,000)	(5,493,800)	(105,493,800)	(100,000,000)	(7,253,400)	(107,253,400)	(100,000,000)	(9,824,200)	(109,824,200)
Subtotal Ongoing Expenditures	\$8,751,907,600	\$24,718,300	\$8,776,625,900	\$9,035,927,800	\$217,199,200	\$9,253,127,000	\$9,405,812,100	(\$6,944,100)	\$9,398,868,000	\$9,847,998,000	(\$209,676,200)	\$9,638,321,800
One-time Expenditures												
Capital Outlay	\$49,942,800	(18,942,800)	\$31,000,000		\$57,400,000	\$57,400,000			\$57,400,000			
Operating Debt Buyback										210,000,000	(210,000,000)	
Budget Stabilization Fund Deposit					50,000,000	50,000,000			50,000,000			
Subtotal One-time Expenditures	\$49,942,800	(\$18,942,800)	\$31,000,000	\$0	\$107,400,000	\$107,400,000	\$0	\$0	\$107,400,000	\$210,000,000	(\$210,000,000)	\$0
Total Expenditures	\$8,801,850,400	\$5,775,500	\$8,807,625,900	\$9,035,927,800	\$324,599,200	\$9,360,527,000	\$9,405,812,100	(\$6,944,100)	\$9,398,868,000	\$10,057,998,000	(\$419,676,200)	\$9,638,321,800
Baseline Ending Balance 4/	\$655,224,900	\$20,864,300	\$676,089,200	\$327,428,100	(\$83,432,900)	\$243,995,200	(\$17,300,300)	\$337,161,300	\$236,428,100	(\$592,932,900) 3/5/	\$777,063,300	\$420,558,500
<i>Legislative HURF Proposal</i>				\$119,247,100	(\$119,247,100)		\$119,247,100					
<i>Ending Balance - w/ HURF Proposal 6/</i>	<i>\$655,224,900</i>	<i>\$20,864,300</i>	<i>\$676,089,200</i>	<i>\$208,181,000</i>	<i>\$35,814,200</i>	<i>\$243,995,200</i>	<i>(\$255,794,500)</i>	<i>\$337,161,300</i>	<i>\$236,428,100</i>	<i>(\$592,932,900) 3/7/</i>	<i>\$777,063,300</i>	<i>\$420,558,500</i>
<i>Structural Balance 8/</i>	<i>(\$343,898,900)</i>	<i>\$28,551,100</i>	<i>(\$315,347,800)</i>	<i>(\$327,796,800)</i>	<i>(\$21,897,200)</i>	<i>(\$349,694,000)</i>	<i>(\$344,728,400)</i>	<i>\$312,161,300</i>	<i>(\$32,567,100)</i>	<i>(\$382,932,900)</i>	<i>\$542,063,300</i>	<i>\$159,130,400</i>

1/ JLBC Baseline represents an estimate of available balances with a consensus revenue forecast and a statutory funding formula expenditure projection. Executive Budget adjusted for comparability where noted. Does not include impact of enacted 2nd Special Session FY 2014 supplementals.

2/ Significant one-time revenues and expenditures are separately detailed so as to permit the calculation of ongoing revenue and expenditures.

3/ Under the current terms of the state's 2010 \$1.5 billion debt financing, the state must begin to buy back that debt if its reserves reach a certain level. Based on the FY 2015 ending balance, the required FY 2017 buyback is estimated to be approximately \$210 million. Unless the Executive revises the terms of the financing agreement, the FY 2017 projected shortfall would become \$(592,932,900).

4/ This calculation reflects the difference between total revenues and total expenditures. Excludes any Budget Stabilization Fund balance.

5/ The FY 2017 Baseline Ending Balance assumes the FY 2016 projected shortfall is solved prior to the beginning of FY 2017. If the shortfall were carried forward, the FY 2017 projected shortfall would become \$(610,233,200).

6/ This calculation reflects the difference between total revenues and total expenditures, including the Legislative HURF Proposal, which has an annual cost of \$119,247,100 in FY 2015 and FY 2016. Excludes any Budget Stabilization Fund balance.

7/ The FY 2017 "Ending Balance - w/ HURF Proposal" amount assumes the FY 2016 projected shortfall is solved prior to the beginning of FY 2017. If the shortfall were carried forward, the FY 2017 projected shortfall would become \$(848,727,400).

8/ This calculation reflects the difference between ongoing revenues and expenditures and excludes one-time adjustments. Excludes any Budget Stabilization Fund balance. Certain Executive Budget expenditures labeled one-time are displayed as ongoing for comparability.

GENERAL FUND REVENUE - FY 2014 - FY 2015
JLBC BASELINE COMPARED TO EXECUTIVE PROPOSAL

ESTIMATED REVENUE GROWTH *

(\$ in Thousands)

	FY 2014					FY 2015				
	BASELINE JLBC FORECAST	BASELINE EXECUTIVE FORECAST	\$ CHANGE EXECUTIVE/ JLBC	% CHANGE FY 14/FY 13 JLBC	% CHANGE FY 14/FY 13 EXECUTIVE	BASELINE JLBC FORECAST	BASELINE EXECUTIVE FORECAST	\$ CHANGE EXECUTIVE/ JLBC	% CHANGE FY 15/FY 14 JLBC	% CHANGE FY 15/FY 14 EXECUTIVE
Taxes:										
Sales and Use	3,993,710.2	4,054,820.0	61,109.8	5.7%	7.0%	4,207,622.7	4,292,400.0	84,777.3	5.4%	5.9%
Income	3,501,381.6	3,610,760.0	109,378.4	3.1%	6.3%	3,675,771.0	3,894,660.0	218,889.0	5.0%	7.9%
-Individual	634,979.6	598,400.0	(36,579.6)	-4.1%	-9.6%	666,946.1	638,468.0	(28,478.1)	5.0%	6.7%
-Corporate	16,000.0	20,000.0	4,000.0	21.2%	51.5%	16,000.0	20,000.0	4,000.0	0.0%	0.0%
Property	57,199.9	58,182.6	982.7	1.8%	3.6%	57,534.6	59,747.2	2,212.6	0.6%	2.7%
Luxury	400,000.0	396,700.0	(3,300.0)	3.4%	2.2%	438,681.0	431,300.0	(7,381.0)	9.7%	8.7%
Insurance Premium	0.0	0.0	0.0	NA	NA	0.0	0.0	0.0	NA	NA
Estate	1,600.0	3,000.0	1,400.0	2.1%	-70.9%	1,625.0	3,000.0	1,375.0	1.6%	0.0%
Other Taxes	8,604,871.3	8,741,862.6	136,991.3	3.7%	5.1%	9,064,180.4	9,339,575.2	275,394.8	5.3%	6.8%
Sub-Total - Taxes										
Other Non-Tax Revenues:										
Lottery	77,548.0	76,718.0	(830.0)	-2.2%	-3.2%	87,577.4	84,643.7	(2,933.7)	12.9%	10.3%
Interest	10,000.0	12,000.0	2,000.0	-16.8%	-0.2%	10,000.0	12,000.0	2,000.0	0.0%	0.0%
Other Small Categories	168,570.0	119,880.8	(48,689.2)	4.9%	-28.9%	174,627.1	124,676.0	(49,951.1)	3.6%	4.0%
Transfers and Reimbursements	32,000.0	21,000.0	(11,000.0)	3.0%	-20.9%	32,960.0	21,000.0	(11,960.0)	3.0%	0.0%
Disproportionate Share Revenue	76,020.7	81,267.0	5,246.3	-2.8%	3.9%	76,821.9	76,156.1	(665.8)	1.1%	-6.3%
Sub-Total - Non-Tax	364,138.7	310,865.8	(53,272.9)	0.8%	-14.7%	381,986.4	318,475.8	(63,510.6)	4.9%	2.4%
Subtotal On-Going Revenue **	8,969,010.0	9,052,728.4	83,718.4	3.6%	4.3%	9,446,166.8	9,658,051.0	211,884.2	5.3%	6.7%
Enacted Tax Law Changes	0.0	0.0	0.0	NA	NA	(129,100.0)	(93,000.0)	36,100.0	NA	NA
TPT Increase - May Ballot	0.0	0.0	0.0	-100.0%	-100.0%	0.0	0.0	0.0	NA	NA
OSPB Revenue/JLBC Expenditure	0.0	(30,449.0)	(30,449.0)	NA	98.3%	0.0	(30,449.0)	(30,449.0)	NA	0.0%
Subtotal w/Tax Law Changes	8,969,010.0	9,022,279.4	53,269.4	-6.8%	-6.3%	9,317,066.8	9,534,602.0	217,535.2	3.9%	5.7%
Urban Revenue Sharing	(561,001.2)	(561,001.2)	0.0	9.2%	9.2%	(608,935.7)	(608,935.7)	0.0	8.5%	8.5%
Total On-Going Revenue	8,408,008.8	8,461,278.2	53,269.4	-7.7%	-7.2%	8,708,131.1	8,925,666.3	217,535.2	3.6%	5.5%
One-Time Financing Sources:										
Beginning Balance	895,475.0	895,537.0	62.0	125.6%	125.6%	655,224.9	676,089.0	20,864.1	-26.8%	-24.5%
Fund Transfers	153,591.6	126,900.0	(26,691.6)	233.9%	175.9%	0.0	0.0	0.0	-100.0%	-100.0%
Sub-Total - One-Time Financing Sources	1,049,066.6	1,022,437.0	(26,629.6)	131.3%	130.8%	655,224.9	676,089.0	20,864.1	-37.5%	-33.9%
Total Revenue	9,457,075.4	9,483,715.2	26,639.8	-1.1%	-0.8%	9,363,356.0	9,601,755.3	238,399.3	-1.0%	1.2%

* Distributions in Executive columns have been adjusted for comparison to JLBC display. Executive column excludes proposed policy changes.

** FY 2014 Baseline Ongoing Revenue growth rate is 4.3% after accounting for \$(61.8) M in previously enacted tax law changes.

** FY 2014 Executive Ongoing Revenue growth rate is 5.3% after accounting for \$(93.6) M in previously enacted tax law changes.

GENERAL FUND REVENUE - FY 2016 - FY 2017
JLBC BASELINE COMPARED TO EXECUTIVE PROPOSAL

ESTIMATED REVENUE GROWTH *										
(\$ in Thousands)										
	FY 2016					FY 2017				
	BASELINE JLBC FORECAST	BASELINE EXECUTIVE FORECAST	\$ CHANGE EXECUTIVE/ JLBC	% CHANGE FY 16/FY 15 JLBC	% CHANGE FY 16/FY 15 EXECUTIVE	BASELINE JLBC FORECAST	BASELINE EXECUTIVE FORECAST	\$ CHANGE EXECUTIVE/ JLBC	% CHANGE FY 17/FY 16 JLBC	% CHANGE FY 17/FY 16 EXECUTIVE
Taxes:										
Sales and Use	4,456,396.2	4,544,099.4	87,703.2	5.9%	5.9%	4,728,822.7	4,782,700.0	53,877.3	6.1%	5.3%
Income										
-Individual	3,826,501.5	4,160,360.0	333,858.5	4.1%	6.8%	4,031,120.2	4,392,760.0	361,639.8	5.3%	5.6%
-Corporate	598,812.4	619,845.0	21,032.6	-10.2%	-2.9%	518,708.5	567,394.6	48,686.1	-13.4%	-8.5%
Property	16,320.0	20,000.0	3,680.0	2.0%	0.0%	16,646.4	20,000.0	3,353.6	2.0%	0.0%
Luxury	58,167.1	61,265.0	3,097.9	1.1%	2.5%	58,835.0	63,018.3	4,183.3	1.1%	2.9%
Insurance Premium	453,015.4	441,000.0	(12,015.4)	3.3%	2.2%	465,513.9	453,809.0	(11,704.9)	2.8%	2.9%
Estate	0.0	0.0	0.0	NA	NA	0.0	0.0	0.0	NA	NA
Other Taxes	1,673.8	3,000.0	1,326.3	3.0%	0.0%	1,724.0	3,000.0	1,276.0	3.0%	0.0%
Sub-Total - Taxes	9,410,886.4	9,849,569.4	438,683.0	3.8%	5.5%	9,821,370.8	10,282,681.9	461,311.1	4.4%	4.4%
Other Non-Tax Revenues:										NA
Lottery	84,275.0	80,531.5	(3,743.5)	-3.8%	-4.9%	93,989.5	88,943.3	(5,046.2)	11.5%	10.4%
Interest	10,300.0	12,000.0	1,700.0	3.0%	0.0%	10,609.0	12,000.0	1,391.0	3.0%	0.0%
Other Small Categories	180,905.9	129,663.1	(51,242.8)	3.6%	4.0%	187,414.7	136,146.2	(51,268.5)	3.6%	5.0%
Transfers and Reimbursements	33,948.8	21,000.0	(12,948.8)	3.0%	0.0%	34,967.3	21,000.0	(13,967.3)	3.0%	0.0%
Disproportionate Share Revenue	76,821.9	76,156.1	(665.8)	0.0%	0.0%	76,821.9	75,088.4	(1,733.5)	0.0%	-1.4%
Sub-Total - Non-Tax	386,251.6	319,350.7	(66,900.9)	1.1%	0.3%	403,802.4	333,177.9	(70,624.5)	4.5%	4.3%
Subtotal On-Going Revenue **	9,797,138.0	10,168,920.1	371,782.1	3.7%	5.3%	10,225,173.1	10,615,859.8	390,686.7	4.4%	4.4%
Enacted Tax Law Changes	(115,600.0)	(114,900.0)	700.0	-10.5%	23.5%	(108,700.0)	(96,400.0)	12,300.0	-6.0%	-16.1%
TPT Increase - May Ballot	0.0	0.0	0.0	NA	NA	0.0	0.0	0.0	NA	NA
OSPB Revenue/JLBC Expenditure	0.0	(30,449.0)	(30,449.0)	NA	0.0%	0.0	(30,449.0)	(30,449.0)	NA	0.0%
Subtotal w/Tax Law Changes	9,681,538.0	10,023,571.1	342,033.1	3.9%	5.1%	10,116,473.1	10,489,010.8	372,537.7	4.5%	4.6%
Urban Revenue Sharing	(620,454.2)	(631,374.0)	(10,919.8)	1.9%	3.7%	(651,407.6)	(666,289.2)	(14,881.6)	5.0%	5.5%
Total On-Going Revenue	9,061,083.8	9,392,197.1	331,113.3	4.1%	5.2%	9,465,065.5	9,822,721.6	357,656.1	4.5%	4.6%
One-Time Financing Sources:										NA
Beginning Balance	327,428.1	663,968.0	336,539.9	-50.0%	-1.8%	0.0	904,148.0	904,148.0	-100.0%	36.2%
Fund Transfers	0.0	0.0	0.0	NA	NA	0.0	0.0	0.0	NA	NA
Sub-Total - One-Time Financing Sources	327,428.1	663,968.0	336,539.9	-50.0%	-1.8%	0.0	904,148.0	904,148.0	-100.0%	36.2%
Total Revenue	9,388,511.9	10,056,165.1	667,653.2	0.3%	4.7%	9,465,065.5	10,726,869.6	1,261,804.1	0.8%	6.7%

* Distributions in Executive columns have been adjusted for comparison to JLBC display. Executive column excludes proposed policy

** FY 2016 Baseline Ongoing Revenue growth rate is 5.2% after accounting for \$(129.1) M in previously enacted tax law changes. FY 2017 increase is 5.6% after accounting for \$(115.6) M in tax law changes.

** FY 2016 Executive Ongoing Revenue growth rate is 6.3% after accounting for \$(93.0) M in previously enacted tax law changes. FY 2017 increase is 5.6% after accounting for \$(114.9) M in tax law changes.

DETAILED LIST OF GENERAL FUND CHANGES BY AGENCY

	FY 2014 GF Current	FY 2014 GF Exec Changes to Baseline	FY 2014 GF Exec	FY 15 Baseline 1/ Above FY 14	FY 2015 GF JLBC Baseline	FY 15 Exec Chng to FY 15 Baseline	FY 15 Exec Chng to FY 14 Baseline	FY 2015 GF Exec
OPERATING SPENDING CHANGES								
DOA - Arizona Department of Administration	11,694,300		11,694,300		11,694,300			36,694,300
DOA - New Department of Child Safety and Family Services						25,000,000	25,000,000	
APF - Automation Projects Fund/ADOA	18,400,000		18,400,000		25,500,000			44,922,000
APF - ADE and DOR Automation (Technical Revision)				7,100,000		(59,000)	7,041,000	
APF - DES CHILDS						10,000,000	10,000,000	
APF - DES - Data Center						8,825,000	8,825,000	
APF - Additional AFIS Replacement						500,000	500,000	
APF - Additional AELAS						7,256,000	7,256,000	
APF - \$(7.1) M Rev/Expenditure issue						(7,100,000)	(7,100,000)	
OAH - Office of Administrative Hearings	862,200		862,200		862,200			1,149,400
OAH - Cost Allocation						184,600	184,600	
OAH - Additional Administrative Law Judge						102,600	102,600	
AGR - Department of Agriculture	8,320,200		8,320,200		8,320,200			8,398,900
AGR - Livestock Services Officer (1 FTE)						78,700	78,700	
AXS - AHCCCS	1,334,933,400		1,334,933,400		1,285,049,500			1,259,255,800
AXS - Formula Adjustments				(49,883,900)		(25,441,800)	(75,325,700)	
AXS - Office of the Inspector General Staff (5 FTEs)						(351,900)	(351,900)	
AXS - Higher Federal Administrative Match						(3,200,000)	(3,200,000)	
AXS - Increased Administrative Costs						3,200,000	3,200,000	
ATT - Attorney General	22,464,600		22,464,600		22,464,600			22,464,600
CHA - State Board for Charter Schools	822,400		822,400		822,400			994,400
CHA - Charter School Quality						172,000	172,000	
COM - Arizona Commerce Authority	31,500,000		31,500,000		31,500,000			31,500,000
CCO - Arizona Community Colleges	69,508,700		69,513,400		65,398,200			69,555,900
CCO - Formula Adjustments		4,700		(4,110,500)		(1,000)	(4,111,500)	
CCO - STEM Formula Funding						4,158,700	4,158,700	
COR - Corporation Commission	609,700		609,700		609,700			609,700
DOC - Department of Corrections	971,743,900		971,743,900		996,477,100			997,656,700
DOC - 500 Maximum Security Beds				9,830,800		(150,100)	9,680,700	
DOC - Population Growth/Other				2,961,400		(2,961,400)	0	
DOC - Medium Security Beds				11,941,000		744,500	12,685,500	
DOC - CORP Retirement Contribution Rate Increase						3,546,600	3,546,600	
COU - County Funding	7,150,500		7,150,500		7,150,500			7,150,500
SDB - AZ State Schools for the Deaf and the Blind	21,795,300		21,795,300		21,795,300			22,491,100
SDB - Replacement of Network Core Infrastructure (One-time)						695,800	695,800	
DES - Department of Economic Security	690,112,900		690,112,900		735,249,200			800,231,700
DES - DD Formula Changes				9,636,300		(14,705,600)	(5,069,300)	
DES - Long Term Care System Fund and TANF Backfill				35,500,000		23,195,900	58,695,900	
DES - CPS Caseworkers (332 FTEs)						21,502,900	21,502,900	
DES - OWCI (93 FTEs)						8,565,800	8,565,800	
DES - AG/CSFS Staff Increase (8 FTEs)						565,300	565,300	
DES - Records Retention Staff (30 FTEs)						3,040,900	3,040,900	

	FY 2014 GF Current	FY 2014 GF Exec Changes to Baseline	FY 2014 GF Exec	FY 15 Baseline 1/ Above FY 14	FY 2015 GF JLBC Baseline	FY 15 Exec Chng to FY 15 Baseline	FY 15 Exec Chng to FY 14 Baseline	FY 2015 GF Exec
DES - Children Support Services						5,557,000	5,557,000	
DES - Adoption Services Caseload Growth						5,964,100	5,964,100	
DES - Adult Protective Services Growth (64 FTEs)						5,246,200	5,246,200	
DES - DBME Eligibility Safeguards and Fraud Prevention						4,600,000	4,600,000	
DES - AZ Early Intervention Program Caseload Growth						1,450,000	1,450,000	
ADE - Arizona Department of Education	3,620,831,200		3,620,831,200		3,787,519,100			3,875,709,400
ADE - Formula Changes				166,687,900		1,765,800	168,453,700	
ADE - Performance Funding						37,600,000	37,600,000	
ADE - Eliminate Small Charter Weight						31,455,500	31,455,500	
ADE - IT Staff (9 FTEs)						2,200,000	2,200,000	
ADE - Testing Cost						13,500,000	13,500,000	
ADE - IT Certifications						2,000,000	2,000,000	
ADE - AZELLA Administration						3,500,000	3,500,000	
ADE - Structured English Immersion Fund Adjustment						(3,831,000)	(3,831,000)	
EMA - Department of Emergency & Military Affairs	10,312,400		10,312,400		10,428,000			15,427,600
EMA - Nuclear Emergency Mgmt Fund Increase (enacted)				115,600		(115,600)	0	
EMA - Mental Health Therapists (2 FTEs)						115,200	115,200	
EMA - Military Installation Fund One-time Appropriation						5,000,000	5,000,000	
DEQ - Department of Environmental Quality	7,000,000		7,000,000		7,000,000			7,000,000
OEO - Governor's Office of Equal Opportunity	188,500		188,500		188,500			188,500
EQU - State Board of Equalization	639,500		639,500		639,500			639,500
EXE - Board of Executive Clemency	838,400		838,400		838,400			958,400
EXE - Executive Director and Support Staff						120,000	120,000	
DFI - Dept of Financial Institutions	3,019,100		3,019,100		3,019,100			0
DFI - Department of Financial Institutions Restructure of Funds						(3,019,100)	(3,019,100)	
BFS - Department of Fire, Building & Life Safety	2,026,000		2,026,000		2,026,000			2,026,000
FOR - State Forester	7,336,400		7,336,400		7,236,400			9,129,400
FOR - Remove One-time Funding				(100,000)		100,000	0	
FOR - Wildland Firefighting Training (1 FTE)						147,200	147,200	
FOR - Removing Hazardous Vegetation						1,350,000	1,350,000	
FOR - Dispatch Center Dispatchers (2 FTEs)						135,600	135,600	
FOR - Tucson District Fire Engine						57,000	57,000	
FOR - Training Assistance for Local Landowners						29,500	29,500	
FOR - Operating Expenses for Satellite Offices						73,700	73,700	
GEO - Arizona Geological Survey	941,400		941,400		941,400			941,400
GOV - Office of the Governor	6,926,000		6,926,000		6,926,000			6,926,000
OSP - Gov's Ofc of Strategic Planning & Budgeting	1,993,200		1,993,200		1,993,200			1,993,200
DHS - Department of Health Services	550,646,400		550,646,400		615,551,600			608,871,500
DHS - Formula Changes				64,905,200		(7,930,100)	56,975,100	
DHS - Alzheimer's Research						1,250,000	1,250,000	
AZH - Arizona Historical Society	3,155,000		3,155,000		3,155,000			3,155,000
PAZ - Prescott Historical Society	826,000		826,000		826,000			826,000
IND - Independent Redistricting Commission	1,115,100		1,115,100		0			1,115,100

	FY 2014 GF Current	FY 2014 GF Exec Changes to Baseline	FY 2014 GF Exec	FY 15 Baseline 1/ Above FY 14	FY 2015 GF JLBC Baseline	FY 15 Exec Chng to FY 15 Baseline	FY 15 Exec Chng to FY 14 Baseline	FY 2015 GF Exec
IND - Funding to be Determined				(1,115,100)		1,115,100	0	
CIA - Arizona Commission of Indian Affairs	56,900		56,900		56,900			56,900
INS - Department of Insurance	5,364,900		5,364,900		5,364,900			6,223,300
INS - Affordable Care Act FTE Increase						483,200	483,200	
INS - Insurance Fraud Investigators						375,200	375,200	
SPA - Judiciary - Supreme Court	16,020,000		16,020,000		16,020,000			16,020,000
COA - Judiciary - Court of Appeals	14,186,700		14,186,700		14,186,700			14,186,700
SUP - Judiciary - Superior Court	79,634,300		79,634,300		79,670,300			79,634,300
SUP - Elimination of One-time Report				(90,000)		90,000	0	
SUP - Gila River Water Master				126,000		(126,000)	0	
DJC - Department of Juvenile Corrections	43,822,700		43,822,700		43,822,700			43,822,700
LAN - State Land Department	12,345,400		12,345,400		12,505,700			12,505,700
LAN - CAP Rate Increase				160,300		0	160,300	
Legislature								
AUD - Auditor General	17,989,700		17,989,700		17,989,700			17,989,700
HOU - House of Representatives	13,372,200		13,372,200		13,372,200			13,372,200
JLBC - Joint Legislative Budget Committee	2,492,000		2,492,000		2,492,000			2,492,000
LEG - Legislative Council	8,046,500		8,046,500		8,046,500			8,046,500
SEN - Senate	8,283,800		8,283,800		8,283,800			8,283,800
MIN - State Mine Inspector	1,223,300		1,223,300		1,223,300			1,223,300
NAV - AZ Navigable Steam Adjudication Comm.	129,200		129,200		129,200			129,200
OSH - Occupational Safety and Health Review Board	0		0		15,000			0
OSH - One-time Funding				15,000		(15,000)	0	
PIO - Arizona Pioneers' Home	1,602,800		1,602,800		1,602,800			1,602,800
POS - Commission for Postsecondary Education	1,396,800		1,396,800		1,396,800			1,396,800
DPS - Department of Public Safety	51,560,800		51,560,800		50,810,800			56,021,400
DPS - Remove One-time Funding				(750,000)		750,000	0	
DPS - Employer Retirement Contribution Rate Increase						4,460,600	4,460,600	
PSP - Public Safety Personnel Retirement System	5,000,000		5,000,000		5,000,000			5,000,000
PSP - Elected Officials' Retirement Plan Revisions								
RAC - Arizona Department of Racing	2,029,500		2,029,500		2,029,500			2,029,500
RAD - Radiation Regulatory Agency	1,468,600		1,468,600		1,468,600			1,640,800
RAD - 3 X-ray Inspectors (3 FTEs)						172,200	172,200	
REA - State Real Estate Department	2,988,700		2,988,700		2,988,700			3,151,000
REA - IT Programmer and Development Services (2 FTEs)						162,300	162,300	
REV - Department of Revenue	47,025,300		47,025,300		47,025,300			51,350,100

	FY 2014 GF Current	FY 2014 GF Exec Changes to Baseline	FY 2014 GF Exec	FY 15 Baseline 1/ Above FY 14	FY 2015 GF JLBC Baseline	FY 15 Exec Chng to FY 15 Baseline	FY 15 Exec Chng to FY 14 Baseline	FY 2015 GF Exec
REV - Fraudulent Refunds						2,550,000	2,550,000	
REV - Tobacco Tax/MSA/Audit (8 FTEs)						436,000	436,000	
REV - TPT Simplification/Implementation of HB 2111 (19 FTEs)						1,178,800	1,178,800	
REV - Capital Gains Analysis						160,000	160,000	
SFB - School Facilities Board	193,181,400		193,181,400		189,357,800			189,385,000
SFB - New School Construction				186,200		0	186,200	
SFB - Lease-Purchase/Debt Service				(4,009,800)		27,200	(3,982,600)	
SOS - Secretary of State	11,635,500		11,635,500		15,535,500			15,035,500
SOS - Election Year Funding				3,900,000		(500,000)	3,400,000	
TAX - State Board of Tax Appeals	264,700		264,700		264,700			264,700
TOU - Office of Tourism	7,102,600		7,102,600		7,102,600			9,102,600
TOU - Arizona Promotion						2,000,000	2,000,000	
DOT - Department of Transportation	50,400		50,400		50,400			50,400
TRE - State Treasurer	1,205,100		1,205,100		1,205,100			1,205,100
USL - Uniform State Laws Commission	75,000		75,000		75,000			75,000
UNI - Universities								
UNI - Arizona Board of Regents	21,925,500		21,925,500		21,925,500			21,925,500
UNI - ASU - Tempe/DPC	270,228,200		270,228,200		280,450,400			288,104,300
UNI - Parity Funding Increase				10,222,200		8,176,500	18,398,700	
UNI - Research Infrastructure Payment Adjustment						(522,600)	(522,600)	
UNI - ASU - East Campus	22,704,200		22,704,200		24,453,100			25,853,400
UNI - Parity Funding Increase				1,748,900		1,400,300	3,149,200	
UNI - ASU - West Campus	33,328,100		33,328,100		33,328,100			33,328,100
UNI - Northern Arizona University	109,245,000		109,245,000		112,547,600			114,532,700
UNI - Parity Funding Increase				3,302,600		2,642,100	5,944,700	
UNI - Research Infrastructure Payment Adjustment						(657,000)	(657,000)	
UNI - UA - Main Campus	208,501,000		208,501,000		208,501,000			222,341,200
UNI - Cooperative Extension						3,500,000	3,500,000	
UNI - Research Infrastructure Payment Adjustment						(4,659,800)	(4,659,800)	
UNI - TGen Funding						15,000,000	15,000,000	
UNI - UA - Health Sciences Center	69,585,300		69,585,300		69,585,300			69,585,300
VSC - Department of Veterans' Services	5,436,300		5,436,300		5,436,300			14,636,300
VSC - Veterans' Home Construction CAPITAL						9,200,000	9,200,000	
WAT - Department of Water Resources	12,326,400		12,326,400		12,326,400			14,620,200
WAT - Water Supply Issues (11 FTEs)						2,012,900	2,012,900	
WAT - Rent						280,900	280,900	
WEI - Department of Weights & Measures	1,325,800		1,325,800		1,239,300			1,675,300
WEI - Remove One-time Lab Equipment Funding				(86,500)		0	(86,500)	
WEI - Forklift for Metrology Department						36,000	36,000	
WEI - Vehicle for Hire Program Expansion (4 FTEs)						400,000	400,000	
OTH - Other								

	FY 2014 GF Current	FY 2014 GF Exec Changes to Baseline	FY 2014 GF Exec	FY 15 Baseline 1/ Above FY 14	FY 2015 GF JLBC Baseline	FY 15 Exec Chng to FY 15 Baseline	FY 15 Exec Chng to FY 14 Baseline	FY 2015 GF Exec
OTH - FY 14 Supplemental/Ex-Appropriation	(1,166,900)	17,641,700	16,474,800	1,166,900	0	0	1,166,900	0
OTH - Debt Service Payments	84,119,800		84,119,800	3,900	84,123,700	(20,100)	(16,200)	84,103,600
OTH - Civic Center Debt Service	20,449,000	(20,449,000)	0		20,449,000	(20,449,000)	(20,449,000)	0
OTH - Retirement Adjustment	0		0		0	409,100	409,100	409,100
OTH - HR Prorata Adjustment						172,000	172,000	172,000
OTH - Lease-Purchase/Rent Adjustments	0		0	(192,500)	(192,500)	2,957,500	2,765,000	2,765,000
OTH - Other Statewide Adjustments	0		0	0	0	(250,100)	(250,100)	(250,100)
OTH - Unallocated Risk Management Adjustments	5,400		5,400	(5,400)	0	0	(5,400)	0
OTH - Unallocated Employee Retention Payments	119,200		119,200	(119,200)	0	0	(119,200)	0
OTH - Unallocated HR Prorata Adjustment	(71,300)		(71,300)	71,300	0	0	71,300	0
OTH - Budget Stabilization Fund Deposit			0			50,000,000	50,000,000	50,000,000
OTH - Administrative Adjustments	22,380,200	37,619,800	60,000,000	29,100,500	51,480,700	9,059,300	38,159,800	60,540,000
OTH - Reversions	(85,801,100)	(15,098,900)	(100,900,000)	(14,198,900)	(100,000,000)	(5,493,800)	(19,692,700)	(105,493,800)
OTH - Technical Adjustment	0	5,000,000	5,000,000		0	5,000,000	5,000,000	5,000,000
TOTAL - OPERATING SPENDING CHANGES	8,751,907,600	24,718,300	8,776,625,900	284,020,200	9,035,927,800	267,199,300	551,219,500	9,303,127,100
CAPITAL SPENDING								
ADOA - 500 Maximum Security ADC Beds (Enacted)	48,942,800	(18,942,800)	30,000,000	(48,942,800)	0			0
ASDB Tucson Dorm Renovations	1,000,000		1,000,000	(1,000,000)	0			0
ADOA Building Renewal	0		0	0	0	30,000,000		30,000,000
ABOR Building Renewal	0		0	0	0	10,000,000		10,000,000
DOC Building Renewal	0		0	0	0	14,000,000		14,000,000
DPS Microwave Radio	0		0	0	0	3,400,000		3,400,000
TOTAL - CAPITAL SPENDING	49,942,800	(18,942,800)	31,000,000	(49,942,800)	0	57,400,000		57,400,000
TOTAL - ALL SPENDING	8,801,850,400	5,775,500	8,807,625,900	234,077,400	9,035,927,800	0	551,219,500	9,360,527,100
REVENUE CHANGES								
REV - Ongoing Revenue	8,408,008,700	53,269,400	8,461,278,100	300,122,300	8,708,131,000	195,302,000		8,903,433,000
REV - One-Time Revenue	153,591,600	(26,691,600)	126,900,000	(153,591,600)	0	25,000,000		25,000,000
REV - Beginning Balance	895,475,000	62,000	895,537,000	(240,250,100)	655,224,900	20,864,300		676,089,200
TOTAL - REVENUE CHANGES (INCL. FUND TRANSFERS) 2/	9,457,075,300	26,639,800	9,483,715,100	(93,719,400)	9,363,355,900	241,166,300	0	9,604,522,200
ENDING BALANCE	655,224,900	20,864,300	676,089,200	(327,796,800)	327,428,100	241,166,300	(551,219,500)	243,995,100

1/ Represents FY 2015 Baseline cost above FY 2014 Baseline estimate.

2/ Represents all revenue changes, including fund transfers.

DETAILED LIST OF OTHER FUND CHANGES BY AGENCY

	FY 2014 OF 1/ Current	FY 2014 Exec Changes to Baseline	FY 2014 OF Exec	FY 15 Baseline 2/ Above FY 14	FY 2015 OF JLBC Baseline	FY 15 Exec Chng to FY 15 Baseline	FY 15 Exec Chng to FY 14 Baseline	FY 2015 OF Exec
OPERATING SPENDING CHANGES								
SBA - State Board of Accountancy	1,933,700		1,933,700		1,933,700			1,933,700
ACU - Acupuncture Board of Examiners	150,200		150,200		145,200			154,600
ACU - Remove One-time Funding				(5,000)		5,000	0	
ACU - Board Member Compensation						4,400	4,400	
DOA - Arizona Department of Administration	172,264,200		172,264,200		172,264,200			171,174,200
DOA - Building Renewal FTE Funding Increase (COSF)						yes	yes	
DOA - Human Resources Division Pro Rata Change						yes	yes	
DOA - Adjust Insurance Claims Related Expenditures (Risk Mgmt)						(1,090,000)	(1,090,000)	
APF - Automation Projects Fund/ADOA	66,738,000		66,738,000		54,333,000			88,998,700
APF - AFIS Replacement				(2,105,000)		(33,000)	(2,138,000)	
APF - ASET Initiatives				(5,400,000)		5,400,000	0	
APF - DOR IT Projects				(4,900,000)		(59,000)	(4,959,000)	
APF - Automation Projects Fund FTE Authority (55 FTE)						Baseline		
APF - DOC, AIMS Replacement						0	0	
AFP - DEO, E-Licensing						1,800,000	1,800,000	
AFP - ADE, AELAS						7,256,000	7,256,000	
AFP - DES, CHILDS						10,000,000	10,000,000	
AFP - DES, Data Center Move						8,825,000	8,825,000	
AFP - Corp Comm, Database Upgrade						750,000	750,000	
AFP - Corp Comm, Service Agreement						100,000	100,000	
AFP - Liquor Licenses, Licensing System						626,700	626,700	
OAHS - Office of Administrative Hearings	12,300		12,300		12,300			12,300
AXS - AHCCCS	187,260,500		187,260,500		141,449,900			167,929,000
AXS - Formula Changes				(23,869,900)		5,635,600	(18,234,300)	
AXS - Expiration of Program (CHIP)				(20,924,000)		20,924,000	0	
AXS - Discontinue Healthcare Group				(1,097,200)		0	(1,097,200)	
AXS - Statutory Adjustment (BNCF)				80,500		(80,500)	0	
APP - State Board of Appraisal	851,600		851,600		821,600			861,600
APP - Remove One-time Funding (Software Upgrade)				(30,000)		0	(30,000)	
APP - Continue Software Upgrade						40,000	40,000	
ART - Arizona Commission on the Arts	1,000,000		1,000,000		0			0
ART - Remove One-time Funding				(1,000,000)		0	(1,000,000)	
BAT - Board of Athletic Training	105,200		105,200		118,200			118,200
BAT - ERE Adjustment				13,000		0	13,000	
ATT - Attorney General	38,688,400		38,688,400		38,449,000			43,809,900
ATT - Remove One-time Funding (Victims Rights)				(239,400)		239,400	0	
ATT - Hire 6 Additional Investigators (CPCF Fund)						1,521,500	1,521,500	
ATT - Increase CERF Appropriation						1,500,000	1,500,000	
ATT - Increase Appropriation for Tobacco MSA Defense (CPCF Fund)						600,000	600,000	
ATT - Permanently Backfill Elimination of Federal Grant (CPCF Fund)						1,200,000	1,200,000	
ATT - Increase Capital Case Postconviction Litigation						300,000	300,000	
ATA - Automobile Theft Authority	5,297,600		5,297,600		5,297,600			5,297,600
BAR - Board of Barbers	333,800		333,800		333,800			333,800

	FY 2014 OF 1/ Current	FY 2014 Exec Changes to Baseline	FY 2014 OF Exec	FY 15 Baseline 2/ Above FY 14	FY 2015 OF JLBC Baseline	FY 15 Exec Chng to FY 15 Baseline	FY 15 Exec Chng to FY 14 Baseline	FY 2015 OF Exec
BHE - Board of Behavioral Health Examiners	1,758,100		1,758,100		1,758,100			1,758,100
BCE - State Board of Chiropractic Examiners	469,400		469,400		450,400			450,400
BCE - Resource Reallocation				(19,000)		0	(19,000)	
ROC - Registrar of Contractors	14,893,300		14,893,300		12,193,300			12,193,300
ROC - Remove One-time Funding				(2,700,000)		0	(2,700,000)	
COR - Corporation Commission	26,282,500		26,282,500		26,282,500			26,337,500
COR - Microfilming Backlog (Public Access Fund)						55,000	55,000	
DOC - Department of Corrections	44,911,800		47,411,800		44,911,800			47,413,500
DOC - Transition Services Appropriation Shift (Transition Prog. Fund)						(1,185,000)	(1,185,000)	
DOC - Transition Services Appropriation Shift (PCOF)						1,185,000	1,185,000	
DOC - CORP Retirement Contribution Rate Increase (SEFCEF)						1,700	1,700	
DOC - Permanent Transfer to ADC Building Renewal Fund (Display Issue)		2,500,000				2,500,000	2,500,000	
COS - Board of Cosmetology	1,784,500		1,784,500		1,784,500			1,784,500
JUS - Arizona Criminal Justice Commission	5,954,200		5,954,200		5,954,200			5,954,200
SDB - AZ State Schools for the Deaf and the Blind	13,585,500		13,585,500		12,585,500			12,856,400
SDB - Voucher Adjustment				(1,000,000)		270,900	(729,100)	
SDB - Internal Shift to Admin						yes		
HEA - Comm for the Deaf & the Hard of Hearing	3,776,400		3,776,400		3,776,400			4,015,400
HEA - Modernization of Agency Business Systems						239,000	239,000	
DEN - Board of Dental Examiners	1,214,800		1,214,800		1,214,800			1,214,800
DES - Department of Economic Security	521,555,200		521,555,200		486,735,300			462,859,300
DES - Long Term Care System Fund and TANF Backfill				(35,500,000)		(23,195,900)	(58,695,900)	
DES - Formula Adjustments (LTCSEF)				680,100		(680,100)	0	
ADE - Arizona Department of Education	56,035,200		56,035,200		56,035,200			56,035,200
EMA - Department of Emergency & Military Affairs	132,700		132,700		132,700			132,700
DEQ - Department of Environmental Quality	67,334,000		67,334,000		67,334,000			70,834,000
DEQ - Reinstale Recycling Program						1,000,000	1,000,000	
DEQ - Safe Drinking Water Funding (VEI Fund)						1,800,000	1,800,000	
DEQ - VEI Appropriation Authority (VEI Fund)						700,000	700,000	
COL - Arizona Exposition and State Fair Board	11,423,500		11,423,500		11,423,500			12,618,800
COL - Capital Improvement - CAPITAL						1,000,000	1,000,000	
COL - Provide Health Insurance to Employees						195,300	195,300	
DFI - Dept of Financial Institutions	936,700		936,700		936,700			5,328,800
DFI - Department of Financial Institutions Restructure of Funds						3,019,100	3,019,100	
DFI - Appropriation Authority from Banking Revolving Fund (FI Fund)						1,062,600	1,062,600	
DFI - Department of Financial Institutions Staff (2 FTEs) (FI Fund)						310,400	310,400	
EMB - Board of Funeral Directors and Embalmers	353,600		353,600		353,600			353,600
FIS - Arizona Game and Fish Department	39,681,900		39,681,900		39,601,900			40,181,900
FIS - Waterfowl Conservation Fund Elimination				(80,000)		80,000	0	
FIS - Equipment (G&F Fund)						500,000	500,000	

	FY 2014 OF 1/ Current	FY 2014 Exec Changes to Baseline	FY 2014 OF Exec	FY 15 Baseline 2/ Above FY 14	FY 2015 OF JLBC Baseline	FY 15 Exec Chng to FY 15 Baseline	FY 15 Exec Chng to FY 14 Baseline	FY 2015 OF Exec
GAM - Department of Gaming	13,497,000		13,497,000		13,497,000			13,497,000
DHS - Department of Health Services	92,553,400		92,553,400		85,732,700			92,180,000
DHS - Remove One-time Funding (ASH & ICF)				(3,850,000)		2,947,400	(902,600)	
DHS - Nursing Care Study Appropriation				(40,000)		90,000	50,000	
DHS - Annualize County SVP Contribution (ASH)				(1,800,000)		1,800,000	0	
DHS - Community Treatment Adjustment (ASH)				(1,130,700)		1,130,700	0	
DHS - Surveyor & Program Manager Salary Increase (CCDF & HSLF)						479,200	479,200	
HOM - Board of Homeopathic & Integrated Medicine Examiners	102,100		102,100		102,100			102,100
HOU - Department of Housing	313,800		313,800		313,800			313,800
IND - Industrial Commission	19,989,500		19,989,500		19,989,500			19,989,500
SPA - Judiciary - Supreme Court	27,574,400		27,574,400		27,574,400			27,574,400
SUP - Judiciary - Superior Court	13,531,400		13,531,400		13,531,400			13,531,400
DJC - Department of Juvenile Corrections	3,925,400		3,925,400		3,925,400			3,925,400
LAN - State Land Department	3,934,500		3,934,500		3,934,500			5,877,200
LAN - Land Exchange Program (7 FTEs)						682,700	682,700	
LAN - Scanning & Digitizing Land Trust Records (1 FTE)						1,200,000	1,200,000	
LAN - Streambed Navigability Litigation						60,000	60,000	
LIQ - Department of Liquor Licenses & Control	2,932,300		2,932,300		2,932,300			3,601,600
LIQ - Additional Investigators (7 FTEs)						662,500	662,500	
LIQ - Rent Increase						6,800	6,800	
LOT - Arizona State Lottery Commission	99,427,100		99,360,200		104,039,900			101,795,500
LOT - Revenue Adjustment		(66,900)						
LOT - Tab Ticket Increase				40,500		(16,100)	24,400	
LOT - Instant Ticket Sales Increase				1,371,600		(1,571,200)	(199,600)	
LOT - On-Line Vendor Fees Increase				235,900		704,400	940,300	
LOT - Retailer Commissions Increase				2,966,300		(1,363,000)	1,603,300	
LOT - Restore FTE Authority (6.2 FTEs)						yes	yes	
MAS - Board of Massage Therapy	457,200		457,200		457,200			457,200
MED - Arizona Medical Board	5,738,700		5,738,700		5,738,700			5,738,700
MIN - State Mine Inspector	112,500		112,500		112,500			112,500
NAT - Naturopathic Physicians Medical Board	158,900		158,900		158,900			158,900
NUR - State Board of Nursing	4,275,600		4,275,600		4,270,800			4,275,600
NUR - Remove One-time Funding				(4,800)		4,800	0	
NCI - Nursing Care Inst. Administrators Board	420,200		420,200		420,200			420,200
OCC - Board of Occupational Therapy Examiners	172,500		172,500		172,500			189,100
OCC - Online Licensing and Automation						16,600	16,600	
DIS - State Board of Dispensing Opticians	135,800		135,800		135,800			135,800
OPT - State Board of Optometry	206,000		206,000		206,000			206,000

	FY 2014 OF 1/ Current	FY 2014 Exec Changes to Baseline	FY 2014 OF Exec	FY 15 Baseline 2/ Above FY 14	FY 2015 OF JLBC Baseline	FY 15 Exec Chng to FY 15 Baseline	FY 15 Exec Chng to FY 14 Baseline	FY 2015 OF Exec
OST - Arizona Board of Osteopathic Examiners	775,500		775,500		750,600			826,400
OST - Medical Consulting Costs						50,900	50,900	
OST - Equipment Replacement				(24,900)		24,900	0	
SPB - Arizona State Parks Board	12,821,100		12,821,100		12,821,100			12,821,100
PER - Personnel Board	374,900		374,900		374,900			374,900
PES - Office of Pest Management	2,039,000		2,039,000		1,700,000			1,700,000
PES - Fee Realignment				(339,000)		0	(339,000)	
PHA - Arizona State Board of Pharmacy	2,103,700		2,103,700		2,017,000			2,053,300
PHA - Remove One-time Funding - Equipment				(37,800)		0	(37,800)	
PHA - Remove One-time Funding - Leave Payout				(48,900)		36,300	(12,600)	
PHY - Board of Physical Therapy Examiners	432,600		432,600		407,900			411,900
PHY - Electronic Licensing System				(24,700)		4,000	(20,700)	
PIO - Arizona Pioneers' Home	4,656,600		4,656,600		4,656,600			4,656,600
POD - State Board of Podiatry Examiners	147,300		147,300		147,300			147,300
POS - Commission for Postsecondary Education	1,535,300		1,535,300		1,535,300			1,535,300
PRI - Board for Private Postsecondary Education	641,200		641,200		395,600			395,600
PRI - Eliminate One-time Transfer				(245,600)		0	(245,600)	
PSY - State Board of Psychologist Examiners	375,500		375,500		363,500			421,800
PSY - Remove One-time Office Security Enhancement Funding				(12,000)		12,000	0	
PSY - Funding Half-time Vacant Position						22,500	22,500	
PSY - License Application and Renewal Automation						23,800	23,800	
DPS - Department of Public Safety	183,375,000		183,375,000		183,375,000			184,513,700
DPS - Concealed Carry Weapons Workload (3 FTEs) (AHPF) - separate fund						256,400	256,400	
DPS - Public Safety Equipment						500,000	500,000	
DPS - Employer Retirement Contribution Rate Increase						482,300	482,300	
DPS - Auto Fingerprint						(100,000)	(100,000)	
RAC - Arizona Department of Racing	2,895,900		2,895,900		2,895,900			2,895,900
RAD - Radiation Regulatory Agency	852,900		852,900		852,900			852,900
RUC - Residential Utility Consumer Office	1,334,400		1,334,400		1,334,400			1,334,400
RUC - Statewide Adjustments								
RES - Board of Respiratory Care Examiners	297,100		297,100		297,100			297,100
RES - FTE Reduction (1 FTE)						yes		
RET - Arizona State Retirement System	26,973,500		26,973,500		26,868,500			26,717,500
RET - IT Modernization (ASRS Admn)				525,000		0	525,000	
RET - Elimination of One-time Costs (ASRS Admn)				(630,000)		0	(630,000)	
RET - One-time Statewide Information Technology Funding in FY 14						(151,000)	(151,000)	
REV - Department of Revenue	26,746,700		26,746,700		26,195,200			26,056,700
REV - Remove One-time Funding (DOR Admn)				(551,500)		551,500	0	
REV - Remove One-time Funding (Liability Setoff Fund)						(690,000)	(690,000)	

	FY 2014 OF 1/ Current	FY 2014 Exec Changes to Baseline	FY 2014 OF Exec	FY 15 Baseline 2/ Above FY 14	FY 2015 OF JLBC Baseline	FY 15 Exec Chng to FY 15 Baseline	FY 15 Exec Chng to FY 14 Baseline	FY 2015 OF Exec
SOS - Secretary of State	3,682,000		3,682,000		3,682,000			3,682,000
SBO - State Boards' Office	231,000		231,000		231,000			231,000
TEC - State Board of Technical Registration	2,119,500		2,119,500		2,119,500			2,119,500
DOT - Department of Transportation	371,260,200		371,260,200		366,222,100			397,222,100
DOT - Highway Maintenance Workload (SHF)				3,461,900		0	3,461,900	
DOT - Funding Realignment (TDEF)				(8,500,000)		0	(8,500,000)	
DOT - Reinstatement of HURF Swap Program (HELP Fund)						31,000,000	31,000,000	
TRE - State Treasurer	5,004,700		5,004,700		5,004,700			5,004,700
UNI - Universities								
UNI - ASU - Tempe/DPC	453,068,700		453,068,700		453,068,700			453,068,700
UNI - ASU - East Campus	35,691,700		35,691,700		35,691,700			35,691,700
UNI - ASU - West Campus	40,980,300		40,980,300		40,980,300			40,980,300
UNI - Northern Arizona University	120,281,100		120,281,100		120,281,100			120,281,100
UNI - UA - Main Campus	271,507,700		271,507,700		271,507,700			271,507,700
UNI - UA - Health Sciences Center	41,117,000		41,117,000		41,117,000			41,117,000
VSC - Department of Veterans' Services	28,774,500		28,774,500		31,992,900			31,634,400
VSC - Increased Costs at Tucson Home				3,218,400		(358,500)	2,859,900	
VME - Veterinary Medical Examining Board	483,400		483,400		469,400			591,100
VME - IT Automation Updates						30,500	30,500	
VME - Funding Vacant Position (1 FTE)						77,200	77,200	
VME - Remove One-time Funding				(14,000)		14,000	0	
WAT - Department of Water Resources	906,800		906,800		906,800			906,800
WEI - Department of Weights & Measures	1,793,800		1,793,800		1,772,900			1,772,900
WEI - Remove One-time Field Equipment Funding (Air Quality)				(20,900)		0	(20,900)	
OTH - Other								
OTH - Unallocated One-time Employee Retention Payments	900,700		900,700	(900,700)	0	0	(900,700)	0
OTH - Unallocated Risk Management Adjustments	(720,100)		(720,100)	720,100	0	0	720,100	0
OTH - Unallocated HR Pro Rata Adjustments	(445,200)		(445,200)	445,200	0	0	445,200	0
OTH - FY 14 Supplemental/Ex-Appropriation	13,000	26,922,600	26,935,600	(13,000)	0	0	(13,000)	0
OTH - Lease-Purchase/Rent Adjustments	0		0	(177,800)	(177,800)			(177,800)
TOTAL - OPERATING SPENDING CHANGES	\$3,221,206,100	29,355,700	\$3,250,561,800	(\$103,478,800)	\$3,117,727,300	92,946,200	(\$10,354,800)	\$3,210,673,500
CAPITAL SPENDING CHANGES								
Building Renewal								
Arizona Department of Administration	9,000,000		9,000,000		9,000,000	3,000,000	3,000,000	12,000,000
Arizona Exposition and State Fair Board	0		0		0	0	0	0
ADC Building Renewal and Preventative Maintenance	5,000,000		5,000,000	464,300	5,464,300	(464,300)	0	5,000,000
Game & Fish Department	547,600		547,600	(547,600)	0	807,600	260,000	807,600
Arizona Lottery Commission	90,300		90,300	7,100	97,400	(7,100)	0	90,300
Arizona Department of Transportation	3,188,200		3,188,200	208,600	3,396,800	(208,600)	0	3,188,200
New Projects								0

	FY 2014 OF 1/ Current	FY 2014 Exec Changes to Baseline	FY 2014 OF Exec	FY 15 Baseline 2/ Above FY 14	FY 2015 OF JLBC Baseline	FY 15 Exec Chng to FY 15 Baseline	FY 15 Exec Chng to FY 14 Baseline	FY 2015 OF Exec
ADDA - Building Security (COSF)	2,000,000		2,000,000	(2,000,000)	0	0	(2,000,000)	0
ADC Yuma Building	8,000,000		8,000,000	(8,000,000)	0	0	(8,000,000)	0
ADOT '14/'15 Statewide Highway Construction	19,608,000		19,608,000	(930,000)	18,678,000	(5,088,000)	(6,018,000)	13,590,000
ADOT '14/'15 Controlled Access Highways	84,259,000		84,259,000	167,000	84,426,000	0	167,000	84,426,000
ADOT '14/'15 Debt Service	116,426,000		116,426,000	(5,351,000)	111,075,000	0	(5,351,000)	111,075,000
ADOT '14/'15 Airport Planning & Development	21,123,700		21,123,700	(667,100)	20,456,600	16,700	(650,400)	20,473,300
ADOT '14/'15 De-Icer Storage	2,280,000		2,280,000	(2,280,000)	0	2,280,000	0	2,280,000
ADOT '14/'15 Vehicle Wash Systems	3,000,000		3,000,000	(3,000,000)	0	3,000,000	0	3,000,000
Game & Fish '14 Black Canyon Dam	327,200		327,200	(327,200)	0	0	(327,200)	0
Parks - Capital Projects	1,000,000		1,000,000	(1,000,000)	0	1,500,000	500,000	1,500,000
DPS - Microwave	0		0		0	2,000,000	2,000,000	2,000,000
TOTAL - CAPITAL SPENDING CHANGES	\$275,850,000	0	\$275,850,000	(\$23,255,900)	\$252,594,100	6,836,300	(16,419,600)	\$259,430,400
TOTAL - OPERATING & CAPITAL SPENDING	\$3,497,056,100	29,355,700	\$3,526,411,800	(\$126,734,700)	\$3,370,321,400	99,782,500	(26,774,400)	\$3,470,103,900
FUND TRANSFERS								
APF/DOA - Automation Projects Fund/ Arizona Department of Administration								
APF/DOA - Other Fund Charges	17,013,600		17,013,600	(17,013,600)	0	0	(17,013,600)	0
APF/DOA - Automation Operations from DOA	8,130,000		8,130,000	(1,972,700)	6,157,300	1,972,700	0	8,130,000
APF/DOA - State Web Portal from DOA	4,000,000		4,000,000	(4,000,000)	0	3,025,000	(975,000)	3,025,000
APF/DOA - IT Fund from DOA	345,000		345,000	(345,000)	0	345,000	0	345,000
APF/DOA - Education Learning & Accountability Fund	1,600,000		1,600,000		1,600,000	0	0	1,600,000
APF/DOA - Emission Fund from DEQ	5,000,000		5,000,000		5,000,000	1,800,000	1,800,000	6,800,000
APF/DOA - Inmate Store Proceeds Fund from ADC	5,500,000		5,500,000	(5,500,000)	0	0	(5,500,000)	0
APF/DOA - Revolving Fund from ADC	2,500,000		2,500,000	(2,500,000)	0	0	(2,500,000)	0
APF/DOA - Prison Construction & Operation Fund from ADC	0		0	5,500,000	5,500,000	(3,500,000)	2,000,000	2,000,000
APF/DOA - Corrections Fund from ADC	0		0	2,500,000	2,500,000	(2,500,000)	0	0
APF/DOA - State DOC Revolving - Transition Fund from ADC					0	1,500,000	1,500,000	1,500,000
APF/DOA - Penitentiary Land Earnings Fund from ADC					0	1,000,000	1,000,000	1,000,000
APF/DOA - State Charitable, Penal & Reformatory Land Earning Fund from ADC					0	2,500,000	2,500,000	2,500,000
APF/DOA - Special Services Fund from ADC					0	1,000,000	1,000,000	1,000,000
APF/DOA - Utility Regulation Revolving Fund from Corp Comm					0	33,400	33,400	33,400
APF/DOA - Security Regulatory and Enforcement Fund from Corp Comm					0	783,300	783,300	783,300
APF/DOA - Public Access Fund from Corp Comm					0	33,300	33,300	33,300
APF/DOA - Liquor Licenses Fund from LIQ					0	626,700	626,700	626,700
DOC - Department of Corrections								
DOC - Corrections Fund to Building Renewal	750,000		750,000	(750,000)	0	0	(750,000)	0
DOC - Prison Construction & Operations to Building Renewal	6,000,000		6,000,000	(6,000,000)	0	0	(6,000,000)	0
DOC - State Charitable to Building Renewal	1,250,000		1,250,000	(1,250,000)	0	0	(1,250,000)	0
TOTAL - FUND TRANSFERS	\$52,088,600	0	\$52,088,600	(\$31,331,300)	\$20,757,300	8,619,400	(\$22,711,900)	\$29,376,700

1/ Represents original FY 2014 appropriations adjusted for technical revisions.

2/ Represents FY 2015 Baseline cost above FY 2014 Baseline estimate.

FY 2014 SUPPLEMENTALS

	JLBC Change to '14	Executive Change to '14
General Fund		
Office of Administrative Hearings - Cost Allocation		\$184,600
AHCCCS - Medical Surplus		(40,000,000)
Department of Economic Security - 192 CSFS Staff		5,748,000
Department of Economic Security - CSFS Services		9,563,900
Department of Health Services - Medicaid Shortfall		40,000,000
Independent Redistricting Commission		700,000
State Land Department - CAP Fees	\$128,300	128,300
Arizona Navigable Stream Adjudication Commission	150,000	150,000
School Facilities Board - Refinancing	(1,445,200)	
General Fund - Total	(\$1,166,900)	\$16,474,800
Other Funds		
Arizona Department of Administration - Federal Claims		\$9,800,000
Board of Athletic Training - Health Insurance	\$13,000	13,000
Attorney General - Backfill		600,000
Department of Economic Security		13,800,000
Arizona Exposition and State Fair Board - Power Meter		270,000
Naturopathic Physicians Medical Board - Hearing Expenses		15,800
Department of Veterans' Services - Tucson Home		2,436,800
Other Funds - Total	\$13,000	\$26,935,600