

**Joint Democratic FY2010 Budget Plan:
Spending Changes by Agency**

Agency	GF Spending Adjustment	Change over FY09 Final	Subtractions from Baseline	Additions to Baseline
AZ Health Care Cost Containment System	Caseload Growth over Baseline (based on enhanced)	185,000,000	0	185,000,000
AZ Health Care Cost Containment System	Restore DRA Premiums (barred from implementation per stimulus)	75,000	0	75,000
AZ Health Care Cost Containment System	Restore Optional Services Funding (unfunded mandate)	3,275,000	0	3,275,000
AZ Health Care Cost Containment System	Add 2% Medical Inflation to Baseline (based on enhanced FMAP)	19,617,520	0	19,617,520
AZ Health Care Cost Containment System	Restore Part-D Co-pays (Lump sum cut)	1,500,000	0	1,500,000
AZ Health Care Cost Containment System	FY09 Annualization of DRA Alternative Benefit Savings	-462,000	-462,000	0
Agriculture, Department of	ACT Pari-muteul Shift	128,500	0	128,500
Agriculture, Department of	Efficiency Reductions-Agency Proposal	-251,000	-251,000	0
Agriculture, Department of	Fee Use Authority	-389,000	-389,000	0
Agriculture, Department of	Rent Savings	-259,300	-259,300	0
Appraisal Board	Backfill	560,000	0	560,000
Charter Schools	Restore FY09 Reductions	105,500	0	105,500
Chiropractic Examiners, Board of	Backfill	148,000	0	148,000
Community Colleges	Restore FY09 Cut to FY10 Baseline	8,300,000	0	8,300,000
Community Colleges	TOCC (pending compact)	197,000	0	197,000
Community Colleges	Add Capital to Baseline	10,044,400	0	10,044,400
Community Colleges	FY10 GF Cut - Backfill with Stimulus Dollars	-29,000,000	-29,000,000	0
Cosmetology	Supplemental	252,000	0	252,000
Corrections, Department of	Home Arrest Program	-22,000,000	-22,000,000	0
Corrections, Department of	Delay 4,000 New State Beds to 2011, But Fund lease-purchase	-40,525,100	-40,525,100	0
Corrections, Department of	FY09 Annualization	-131,800	-131,800	0
Corrections, Department of	Eliminate or Reduce Stipends	-8,012,400	-8,012,400	0
Department of Economic Security	Restore General Assistance	198,100	0	198,100
Department of Economic Security	Restore FY09 TANF Drug Testing	157,200	0	157,200
Department of Economic Security	Children Support Services	100,000	0	100,000
Department of Economic Security	Restore DCYF Family Services	2,620,800	0	2,620,800
Department of Economic Security	Restore Independent Living Stipend	416,700	0	416,700
Department of Economic Security	Restore Respite Care	208,300	0	208,300
Department of Economic Security	Restore Aging and Community Services	1,131,400	0	1,131,400
Department of Economic Security	Restore FY09 Child Care (for stimulus, see cover sheet)	31,052,000	0	31,052,000
Department of Economic Security	Restore FY09 AzeIP Reduction to protect IDEA stimulus funding	1,608,800	0	1,608,800
Department of Economic Security	Restore FY09 DDD Reductions	16,808,000	0	16,808,000
Department of Economic Security	Add 2% Medical Inflation to Baseline (based on enhanced FMAP)	3,752,720	0	3,752,720
Department of Economic Security	Restore Personnel to Ensure 100% Investigation of Abuse	10,411,700	0	10,411,700
Department of Economic Security	Restore Foster Care Payments to Previous Level	3,208,300	0	3,208,300
Department of Economic Security	Restore Healthy Families	10,750,000	0	10,750,000

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Education, Department of	District Lump Sum Reduction (Soft Capital Only)	-60,000,000	-60,000,000	0
Education, Department of	No Early Kindergarten Repeating	-11,200,000	-11,200,000	0
Education, Department of	Homeowner's Rebate	-20,934,200	-20,934,200	0
Education, Department of	Add 2% K-12 Inflation to baseline (base support only)	102,000,000	0	102,000,000
Education, Department of	Excess Utilities	40,000,000	0	40,000,000
Education, Department of	GF Cut - Backfill with Stimulus Dollars	-224,000,000	-224,000,000	0
Education, Department of	Add SEI Back to Baseline	33,000,000	0	33,000,000
Education, Department of	FY09 Annualization	-530,000	-530,000	0
Education, Department of	Suspend Early Graduation	-4,682,800	-4,682,800	0
Education, Department of	GPLET Valuation Offset	-4,000,000	-4,000,000	0
Education, Department of	Reduce Charter School Assistance	-3,333,333	-3,333,333	0
Emergency and Military Affairs	Restore 2-1-1 Services Funding	43,400	0	43,400
Environmental Quality, Department of	WQARF	-1,000,000	-1,000,000	0
Exposition and State Fair	Pari-muteul Revenue Shift	400,000	0	400,000
Funeral Directors	Backfill	100,000	0	100,000
Government Information Technology Agency	Restore E-Health Funding	1,399,900	0	1,399,900
Government Information Technology Agency	Restore 2-1-1 Funding	750,000	0	750,000
Government Information Technology Agency	FY09 Annualization	-425,300	-425,300	0
Governor's Office	Napolitano Leave Payouts	-600,000	-600,000	0
Governor's Office	County Fairs Livestock & Ag Promotion Pari-mutuel Revenue Shift	1,779,500	0	1,779,500
Governor's Office of Strategic Plan & Budg	Supplemental	-250,000	-250,000	0
Health Services, Department of	Restore Community Health Centers Funding	1,000,000	0	1,000,000
Health Services, Department of	Restore FY08 Senior Food Program	208,300	0	208,300
Health Services, Department of	Restore Health Crisis Fund Deposit and Statute	500,000	0	500,000
Health Services, Department of	Restore Contract Compliance	773,400	0	773,400
Health Services, Department of	Restore Rural RTC Cost Sharing	133,300	0	133,300
Health Services, Department of	Restore 50% Poison Control Funding	409,500	0	409,500
Health Services, Department of	Add 2% Medical Inflation to Baseline (based on enhanced FMAP)	5,229,520	0	5,229,520
Health Services, Department of	Restore Children's Rehabilitative Services (CRS)	771,400	0	771,400
Health Services, Department of	Restore High Risk Perinatal Services	1,287,238	0	1,287,238
Health Services, Department of	Restore Medicare Part-D Co-pays for BHS	335,808	0	335,808
Health Services, Department of	Non-Title 19 Behavioral Health	8,049,110	0	8,049,110
Housing, Department of	Restore Housing Trust Fund	15,800,000	0	15,800,000
Indian Affairs, Arizona Commission on	General Fund Support	23,400	0	23,400
Judiciary	Budget Management Plan - Permanent Reductions	-3,002,000	-3,002,000	0

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Judiciary	Budget Management Plan - Cost Avoidance	-3,273,700	-3,273,700	0
Juvenile Corrections	Land Fund Shift	1,250,000	0	1,250,000
Land Department	FY09 Annualization	-484,800	-484,800	0
Parks, State Board	FY09 Annualization	15,100,000	0	15,100,000
Racing, Department of	County Fairs Racing Betterment Parimutuel / Unclaimed Property Shift	900,000	0	900,000
Racing, Department of	AZ Breeders'- Award Pari-mutuel/ Unclaimed Property Shift	800,000	0	800,000
Racing, Department of	AZ Stallion Awarred Pari-mutuel/ unclaimed Property Shift	100,000	0	100,000
Racing, Department of	County Fair Racing Pari-mutuel/ Unclaimed Property Shift	400,000	0	400,000
Racing, Department of	Racing Admin Pari-mutuel/ Unclaimed Property Shift	67,000	0	67,000
Psychologist Examiners, Board of	Restore Overswept Funds to Maintain Operations thru FY11	463,000	0	463,000
Revenue, Department of	Restore FTE cut in FY09	9,485,400	0	9,485,400
Revenue, Department of	Additional Resources per DOR proposal (FTE, automation, SOL, Fees)	3,300,000	0	3,300,000
School Facilities Board	Building Renewal Reduction	-7,000,000	-7,000,000	0
Tourism	Tourism Fund Backfill	200,000	0	200,000
Regents, Board of	Repay FY09 Rollover	100,000,000	0	100,000,000
Regents, Board of	Fund Annual Growth	23,000,000	0	23,000,000
Regents, Board of	GF Cut - Backfill with Stimulus Dollars	-146,000,000	-146,000,000	0
Veterans' Services Military Installation Fund	Backfill	1,729,100	0	1,729,100
Veterinary Medicine, Board of	Backfill	250,000	0	250,000
Other	21st Century Fund - FY09 deposit plus contractual obligations	41,247,923	0	41,247,923
Other	Prior Year Capital Reversion	-450,000	-450,000	0
	Total	\$132,166,406	-\$591,746,733	\$723,913,139