

STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008

	LAWS 2008, CH 53, HB2620, SEC 1	LAWS 2008, CH 53, HB2620, SEC 23	LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS
<b>GENERAL GOVERNMENT</b>			
<b>DEPARTMENT OF ADMINISTRATION</b>			
Operating Lump Sum Appropriation	\$ (1,484,800)	\$ (67,900)	\$ 42,000
Arizona Financial Information System	0	0	0
ENSCO	0	0	0
Statewide Telecom Mgmt Contract Lease Pymt	0	0	0
General Relief	0	0	0
General Relief FY06 - 07	0	0	0
Salary Adjustments	0	0	0
Health Insurance Adjustments	0	0	0
Retirement Adjustments	0	0	0
Rent Adjustments	0	0	0
Telecommunications Adjustments	0	0	0
LP and PLTO Adjustments	0	0	0
HR Pro Rata Adjustments	0	0	0
Risk Management Adjustments	0	0	0
Assistant Attorney General Salary Adjustments	0	0	0
FY08 State General Fund Transfers	0	0	0
<i>EQUALIZATION AID</i>			
Equalization Aid - Cochise	0	0	0
Equalization Aid - Graham	0	0	0
Equalization Aid - Navajo	0	0	0
Equalization Aid - Yuma/La Paz	0	0	0
Operating State Aid - Cochise	0	0	0
Operating State Aid - Coconino	0	0	0
Operating State Aid - Graham	0	0	0
Operating State Aid - Maricopa	0	0	0
Operating State Aid - Mohave	0	0	0
Operating State Aid - Navajo	0	0	0
Operating State Aid - Pima	0	0	0
Operating State Aid - Pinal	0	0	0
Operating State Aid - Yavapai	0	0	0
Equalization Aid - Yuma/La Paz	0	0	0
Operating State Aid - Gila	0	0	0
Capital Outlay - Cochise	0	0	0
Capital Outlay - Coconino	0	0	0
Capital Outlay - Graham	0	0	0
Capital Outlay - Maricopa	0	0	0
Capital Outlay - Mohave	0	0	0
Capital Outlay - Navajo	0	0	0
Capital Outlay - Pima	0	0	0
Capital Outlay - Pinal	0	0	0
Capital Outlay - Yavapai	0	0	0
Capital Outlay - Yuma/La Paz	0	0	0

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Capital Outlay - Gila	0	0	0
Woolsey Flood District	0	0	0
Nursing Education Demonstration Project	0	0	0
Utilities	0	0	0
County Attorneys Immigration Enforcement	0	0	0
Administrative Adjustments	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL AGENCY</b>	<u>\$ (1,484,800)</u>	<u>\$ (67,900)</u>	<u>\$ 42,000</u>
<b>OFFICE OF EQUAL OPPORTUNITY</b>			
Operating Lump Sum Appropriation	\$ (13,000)	\$ (1,000)	\$ 2,400
	<u>(13,000)</u>	<u>(1,000)</u>	<u>2,400</u>
<b>TOTAL AGENCY</b>	<u>\$ (13,000)</u>	<u>\$ (1,000)</u>	<u>\$ 2,400</u>
<b>ATTORNEY GENERAL</b>			
Operating Lump Sum Appropriation	\$ (500,000)	\$ (42,600)	\$ 162,300
State Grand Jury	0	0	0
Legal Arizona Workers Act	0	0	0
Military Installation/Planning FY07 - 08	0	0	0
Military Installation/Planning FY06 - 07	0	0	0
Military Installation/Planning FY05 - 06	0	0	0
Crane Elementary School Case FY03 - 04	0	0	0
Property Tax Supplemental	0	0	0
Administrative Adjustments	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL AGENCY</b>	<u>\$ (500,000)</u>	<u>\$ (42,600)</u>	<u>\$ 162,300</u>
<b>AUDITOR GENERAL</b>			
Operating Lump Sum Appropriation FY07 - 08	\$ (554,700)	\$ (85,500)	\$ 31,900
Operating Lump Sum Appropriation FY06 - 07	0	0	0
Operating Lump Sum Appropriation FY05 - 06	0	0	0
Operating Lump Sum Appropriation FY04 - 05	0	0	0
Operating Lump Sum Appropriation FY03 - 04	0	0	0
Operating Lump Sum Appropriation FY02 - 03	0	0	0
Operating Lump Sum Appropriation FY01 - 02	0	0	0
Procurement Study	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL AGENCY</b>	<u>\$ (554,700)</u>	<u>\$ (85,500)</u>	<u>\$ 31,900</u>
<b>DEPARTMENT OF COMMERCE</b>			
Operating Lump Sum Appropriation	\$ (131,000)	\$ (19,900)	\$ 23,200
International Trade Offices	(350,000)	0	0
Rural Economic Development	(15,000)	0	0

See accompanying notes to financial statements.

<u>OTHER SUPPLEMENTAL APPROPRIATIONS</u>	<u>APPROPRIATION TRANSFERS</u>	<u>LAWS 2008, CH 53, HB2620, SEC 3</u>	<u>OTHER REVERSIONS AND REDUCTIONS</u>	<u>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</u>
0	0	0	0	0
0	0	0	43,625	43,625
4,000,000	0	0	0	4,000,000
0	0	0	0	0
0	0	0	2,430,000	2,430,000
127,174	0	0	0	127,174
<u>\$ 5,139,695</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (115,886,675)</u>	<u>\$ (112,257,680)</u>
<u>\$ 15,600</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,000</u>
<u>\$ 15,600</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,000</u>
\$ 2,621,000	\$ 0	\$ 0	\$ 0	\$ 2,240,700
17,600	0	0	0	17,600
100,000	0	0	0	100,000
100,000	0	0	0	100,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
278,150	0	0	0	278,150
<u>\$ 3,116,750</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,736,450</u>
\$ 599,600	\$ 0	\$ 0	\$ 0	\$ (8,700)
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
(9,000)	0	0	0	(9,000)
<u>\$ 590,600</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (17,700)</u>
\$ 145,500	\$ 0	\$ 0	\$ 0	\$ 17,800
16,700	0	0	0	(333,300)
14,700	0	0	0	(300)

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FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
Motion Picture Development	0	0	0
Apprenticeship Services Office	0	0	0
Military Installation GF Transfer	(285,000)	0	0
Military Installation Operating FY07 - 08	0	0	0
Military Installation Operating FY06 - 07	0	0	0
Military Installation Operating FY05 - 06	0	0	0
Military Installation Operating FY04 - 05	0	0	0
Military Base Economic Research Study			
Arizona 21st Century Competitive Initiative Fund	0	0	0
Motion Picture Production Tax Incentive Admin	0	0	0
Greater Arizona Development Authority	(1,069,000)	0	0
NAFTA Agreement Projects FY95 - 96	0	0	0
NAFTA Projects - Initial Phase FY95 - 96	0	0	0
Agriculture Preservation District	0	0	0
<b>TOTAL AGENCY</b>	<u>\$ (1,850,000)</u>	<u>\$ (19,900)</u>	<u>\$ 23,200</u>
<b>STATE BOARD OF EQUALIZATION</b>			
Operating Lump Sum Appropriation	\$ (14,000)	\$ (2,900)	\$ 0
<b>TOTAL AGENCY</b>	<u>\$ (14,000)</u>	<u>\$ (2,900)</u>	<u>\$ 0</u>
<b>GOVERNMENT INFORMATION TECHNOLOGY AGENCY</b>			
E-Health Initiative	\$ (100,000)	\$ (100)	\$
Statewide Information Security and Privacy Office	(500,000)	0	0
<b>TOTAL AGENCY</b>	<u>\$ (600,000)</u>	<u>\$ (100)</u>	<u>\$ 0</u>
<b>OFFICE OF THE GOVERNOR</b>			
Operating Lump Sum Appropriation FY07 - 08	\$ (225,000)	\$ (28,800)	\$ 51,400
Operating Lump Sum Appropriation - OSPB	(69,400)	(9,500)	9,500
Operating Lump Sum Appropriation FY06 - 07	0	0	0
Operating Lump Sum Appropriation FY05 - 06	0	0	0
Operating Lump Sum Appropriation FY04 - 05	0	0	0
Operating Lump Sum Appropriation FY03 - 04	0	0	0
Operating Lump Sum Appropriation FY02 - 03	0	0	0
Operating Lump Sum Appropriation FY01 - 02	0	0	0
Arizona - Sonora Study	0	0	0
Governor's Telecommunication	0	0	0
Border Volunteer Corps	0	0	0
Office of Sonora	0	0	0
Emergency Fund	0	0	0
Administrative Adjustments	0	0	0
<b>TOTAL AGENCY</b>	<u>\$ (294,400)</u>	<u>\$ (38,300)</u>	<u>\$ 60,900</u>

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OTHER SUPPLEMENTAL APPROPRIATIONS	APPROPRIATION TRANSFERS	LAWS 2008, CH 53, HB2620, SEC 3	OTHER REVERSIONS AND REDUCTIONS	SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS
16,400	0	0	0	16,400
9,600	0	0	0	9,600
4,825,000	0	0	0	4,540,000
75,000	0	0	0	75,000
0	0	0	0	0
0	0	0	0	0
0	0	(24,830)	0	(24,830)
50,000	0	0	0	50,000
25,000,000	0	0	0	25,000,000
180,000	0	0	0	180,000
0	0	0	0	(1,069,000)
0	0	(37,777)	0	(37,777)
0	0	(19,874)	0	(19,874)
0	0	0	0	0
<u>\$ 30,332,900</u>	<u>\$ 0</u>	<u>\$ (82,482)</u>	<u>\$ 0</u>	<u>\$ 28,403,718</u>
<u>\$ 19,400</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,500</u>
<u>\$ 19,400</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,500</u>
<u>\$ 500,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (100,100)</u>
<u>\$ 500,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (100,100)</u>
\$ 342,100	\$ 0	\$ 0	\$ 0	\$ 139,700
103,700	0	0	0	34,300
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	(5,200)	0	(5,200)
0	0	(504)	0	(504)
0	0	(34,705)	0	(34,705)
0	0	(7,783)	0	(7,783)
4,000,000	(2,549,976)	0	0	1,450,024
38,983	0	0	0	38,983
<u>\$ 4,484,783</u>	<u>\$ (2,549,976)</u>	<u>\$ (48,191)</u>	<u>\$ 0</u>	<u>\$ 1,614,815</u>

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FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
<b>OFFICE OF ADMINISTRATIVE HEARINGS</b>			
Operating Lump Sum Appropriation	\$ (4,500)	\$ (4,900)	\$ 10,600
TOTAL AGENCY	<u>\$ (4,500)</u>	<u>\$ (4,900)</u>	<u>\$ 10,600</u>
<b>HOUSE OF REPRESENTATIVES</b>			
Operating Lump Sum Appropriation FY07 - 08	\$ (370,000)	\$ (51,300)	\$ 0
Operating Lump Sum Appropriation FY06 - 07	0	0	0
Operating Lump Sum Appropriation FY05 - 06	0	0	0
Operating Lump Sum Appropriation FY04 - 05	0	0	0
Operating Lump Sum Appropriation FY03 - 04	0	0	0
Operating Lump Sum Appropriation FY02 - 03	0	0	0
Operating Lump Sum Appropriation FY01 - 02	0	0	0
Operating Lump Sum Appropriation FY00 - 01	0	0	0
TOTAL AGENCY	<u>\$ (370,000)</u>	<u>\$ (51,300)</u>	<u>\$ 0</u>
<b>JOINT LEGISLATIVE BUDGET COMMITTEE</b>			
Operating Lump Sum Appropriation FY07 - 08	\$ (90,000)	\$ (12,500)	\$ 0
Operating Lump Sum Appropriation FY06 - 07	0	0	0
TOTAL AGENCY	<u>\$ (90,000)</u>	<u>\$ (12,500)</u>	<u>\$ 0</u>
<b>ARIZONA STATE LIBRARY, ARCHIVES AND PUBLIC RECORDS</b>			
Operating Lump Sum Appropriation FY07 - 08	\$ (233,000)	\$ (25,600)	\$ 4,700
Operating Lump Sum Appropriation FY06 - 07	0	0	0
Operating Lump Sum Appropriation FY05 - 06	0	0	0
Operating Lump Sum Appropriation FY03 - 04	0	0	0
Grants-in-Aid FY07 - 08	0	0	0
Grants-in-Aid FY06 - 07	0	0	0
Grants-in-Aid FY05 - 06	0	0	0
Grants-in-Aid FY04 - 05	0	0	0
Grants-in-Aid FY03 - 04	0	0	0
Statewide Radio Reading Service for the Blind	0	0	0
Historical Advisory Commission	0	0	0
TOTAL AGENCY	<u>\$ (233,000)</u>	<u>\$ (25,600)</u>	<u>\$ 4,700</u>
<b>LEGISLATIVE COUNCIL</b>			
Operating Lump Sum Appropriation FY07 - 08	\$ (171,000)	\$ (17,600)	\$ 0
Operating Lump Sum Appropriation FY06 - 07	0	0	0

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<u>OTHER SUPPLEMENTAL APPROPRIATIONS</u>	<u>APPROPRIATION TRANSFERS</u>	<u>LAWS 2008, CH 53, HB2620, SEC 3</u>	<u>OTHER REVERSIONS AND REDUCTIONS</u>	<u>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</u>
\$ 69,400	\$ 0	\$ 0	\$ 0	\$ 70,600
<u>\$ 69,400</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 70,600</u>
\$ 421,700	\$ 0	\$ 0	\$ 0	\$ 400
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
<u>\$ 421,700</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 400</u>
\$ 92,300	\$ 0	\$ 0	\$ 0	\$ (10,200)
0	0	0	0	0
<u>\$ 92,300</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (10,200)</u>
\$ 251,300	\$ 0	\$ 0	\$ 0	\$ (2,600)
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
<u>\$ 251,300</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (2,600)</u>
\$ 141,000	\$ 0	\$ 0	\$ 0	\$ (47,600)
0	0	0	0	0

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BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

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Operating Lump Sum Appropriation FY99 - 00	0	0	0
Ombudsman-Citizens Aid Office FY07 - 08	0	0	0
Ombudsman-Citizens Aid Office FY06 - 07	0	0	0
Ombudsman-Citizens Aid Office FY94 - 95	0	0	0
Ombudsman-Citizens Aid Office FY93 - 94	0	0	0
Ombudsman-Public Access Laws	0	0	0
Juvenile Study FY97 - 98	0	0	(2,000,000)
Arizona Centennial Celebration	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL AGENCY</b>	<b><u>\$ (171,000)</u></b>	<b><u>\$ (17,600)</u></b>	<b><u>\$ (2,000,000)</u></b>
 <b>PERSONNEL BOARD</b>			
Operating Lump Sum Appropriation	\$ 0	\$ (700)	\$ 2,300
Administrative Adjustments	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL AGENCY</b>	<b><u>\$ 0</u></b>	<b><u>\$ (700)</u></b>	<b><u>\$ 2,300</u></b>
 <b>STATE CAPITAL POSTCONVICTION PUBLIC DEFENDER OFFICE</b>			
Operating Lump Sum Appropriation FY07 - 08	\$ (15,000)	\$ (2,100)	\$ 0
Operating Lump Sum Appropriation FY06 - 07	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL AGENCY</b>	<b><u>\$ (15,000)</u></b>	<b><u>\$ (2,100)</u></b>	<b><u>\$ 0</u></b>
 <b>INDEPENDENT REDISTRICTING COMMISSION</b>			
Operating Lump Sum Appropriation FY03 - 04	\$ 0	\$ 0	\$ 0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL AGENCY</b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>
 <b>DEPARTMENT OF REVENUE</b>			
Operating Lump Sum Appropriation FY07 - 08	\$ (1,872,770)	\$ (77,300)	\$ 27,000
Operating Lump Sum Appropriation FY03 - 04	0	0	0
Operating Lump Sum Appropriation FY02 - 03	0	0	0
BRITS Operations	(520,530)	0	0
Legal Arizona Workers Act - Employer Notice	0	0	0
Tax Credit Administration	0	0	0
Kerr v. State of Arizona Lawsuit	0	0	0
Town Population Less Than 1500	0	0	0
Administrative Adjustments	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL AGENCY</b>	<b><u>\$ (2,393,300)</u></b>	<b><u>\$ (77,300)</u></b>	<b><u>\$ 27,000</u></b>

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<u>OTHER SUPPLEMENTAL APPROPRIATIONS</u>	<u>APPROPRIATION TRANSFERS</u>	<u>LAWS 2008, CH 53, HB2620, SEC 3</u>	<u>OTHER REVERSIONS AND REDUCTIONS</u>	<u>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</u>
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	2,000,000	0
0	0	0	0	0
<u>\$ 141,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,000,000</u>	<u>\$ (47,600)</u>
\$ 12,900	\$ 0	\$ 0	\$ 0	\$ 14,500
257	0	0	0	257
<u>\$ 13,157</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 14,757</u>
\$ 16,200	\$ 0	\$ 0	\$ 0	\$ (900)
0	0	0	0	0
<u>\$ 16,200</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (900)</u>
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
\$ 2,504,600	\$ 0	\$ 0	\$ 0	\$ 581,530
0	0	0	0	0
0	0	0	0	0
0	0	0	0	(520,530)
70,000	0	0	0	70,000
30,000	0	0	0	30,000
0	0	0	0	0
0	0	0	0	0
31,913	0	0	0	31,913
<u>\$ 2,636,513</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 192,913</u>

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<b>SENATE</b>			
Operating Lump Sum Appropriation FY07 - 08	\$ (256,000)	\$ (37,200)	\$ 0
Operating Lump Sum Appropriation FY06 - 07	0	0	0
Operating Lump Sum Appropriation FY05 - 06	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (256,000)</u>	<u>\$ (37,200)</u>	<u>\$ 0</u>
<b>SUPREME COURT</b>			
Operating Lump Sum Appropriation	\$ (52,100)	\$ (74,700)	\$ 0
County Reimbursements	(7,200)	0	0
Court Appointed Special Advocate	0	0	0
Domestic Relations	(20,000)	0	0
Foster Care Review Board	(4,000)	0	0
Commission on Judicial Conduct	(4,300)	0	0
Judicial Nomination and Performance Review	0	0	0
Rural State Aid to the Courts	(268,500)	0	0
State Aid	(84,700)	0	0
Global Position and Monitoring System	(400,000)	0	0
Global Position and Monitoring System FY06 - 07	0	0	0
Drug Court	0	0	0
Drug Court	0	0	0
Model Court	(7,000)	0	0
Integrated Family Court	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (847,800)</u>	<u>\$ (74,700)</u>	<u>\$ 0</u>
<b>SUPERIOR COURT</b>			
Adult Standard Probation	\$ (8,600)	\$ 0	\$ 0
Community Punishment	0	0	0
Interstate Compact	0	0	0
Progressively Increasing Consequences	0	0	0
Juvenile Intensive Probation	(10,200)	0	0
Juvenile Standard Probation	(54,400)	0	0
Juvenile Family Counseling	0	0	0
Judges Compensation	(173,800)	(132,900)	0
Juvenile Treatment Services	0	0	0
Adult Intensive Probation	(6,500)	0	0
Special Water Master	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (253,500)</u>	<u>\$ (132,900)</u>	<u>\$ 0</u>

See accompanying notes to financial statements.

<u>OTHER SUPPLEMENTAL APPROPRIATIONS</u>	<u>APPROPRIATION TRANSFERS</u>	<u>LAWS 2008, CH 53, HB2620, SEC 3</u>	<u>OTHER REVERSIONS AND REDUCTIONS</u>	<u>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</u>
\$ 283,300	\$ 0	\$ 0	\$ 0	\$ (9,900)
0	0	0	0	0
0	0	0	0	0
<u>\$ 283,300</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (9,900)</u>
\$ 270,400	\$ 0	\$ 0	\$ 0	\$ 143,600
0	0	0	0	(7,200)
0	0	0	0	0
13,600	0	0	0	(6,400)
79,100	0	0	0	75,100
14,000	0	0	0	9,700
12,100	0	0	0	12,100
0	0	0	0	(268,500)
0	0	0	0	(84,700)
6,800	0	0	0	(393,200)
0	0	0	0	0
13,600	0	0	0	13,600
0	0	0	0	0
0	0	0	0	(7,000)
0	0	0	0	0
<u>\$ 409,600</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (512,900)</u>
\$ 364,500	\$ 147,769	\$ 0	\$ 0	\$ 503,669
18,900	0	0	0	18,900
17,700	0	0	0	17,700
165,800	0	0	0	165,800
279,800	(335,959)	0	0	(66,359)
218,900	188,190	0	0	352,690
0	0	0	0	0
224,400	0	0	0	(82,300)
50,700	0	0	0	50,700
300,100	0	0	0	293,600
0	0	0	0	0
<u>\$ 1,640,800</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,254,400</u>

See accompanying notes to financial statements.

**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
<b>COURT OF APPEALS</b>			
Division I - Operating Lump Sum Appropriation	\$ (32,200)	\$ 0	\$ 0
Division II - Operating Lump Sum Appropriation	(12,800)	0	0
Administrative Adjustments	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (45,000)</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>SECRETARY OF STATE</b>			
Operating Lump Sum Appropriation	\$ (138,000)	\$ (8,000)	\$ 18,200
Elections Video Recording of Ballots	0	0	0
Election Services	0	0	0
Help America Vote Act	0	0	0
Administrative Adjustments	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (138,000)</u>	<u>\$ (8,000)</u>	<u>\$ 18,200</u>
<b>STATE TREASURER</b>			
Operating Lump Sum Appropriation	\$ (169,000)	\$ 0	\$ 12,800
Rural County Reimbursement Subsidy	0	0	0
Justice of the Peace Salaries FY07 - 08	0	(11,800)	0
Justice of the Peace Salaries FY04 - 05	0	0	0
Community College Reimbursement ARS 15-1469.01	0	0	0
Corporate Income Tax Transfer	0	0	(2,000,000)
Property Tax Refund	0	0	0
Transfer to Tourism Fund	0	0	0
Administrative Adjustments	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (169,000)</u>	<u>\$ (11,800)</u>	<u>\$ (1,987,200)</u>
<b>STATE BOARD OF TAX APPEALS</b>			
Operating Lump Sum Appropriation	<u>\$ (6,300)</u>	<u>\$ (1,100)</u>	<u>\$ 0</u>
TOTAL AGENCY	<u>\$ (6,300)</u>	<u>\$ (1,100)</u>	<u>\$ 0</u>
<b>TOTAL GENERAL GOVERNMENT</b>	<u><b>\$ (10,303,300)</b></u>	<u><b>\$ (715,900)</b></u>	<u><b>\$ (3,601,700)</b></u>
<b>HEALTH AND WELFARE</b>			
<b>DEPARTMENT OF ECONOMIC SECURITY</b>			
<i>ADMINISTRATION</i>			
ADM Operating Lump Sum Appropriation	\$ (36,700)	\$ (18,761)	\$ 14,900
ADM Finger Imaging	0	(107)	0
ADM Lease Purchase Equipment	0	0	0
ADM Attorney General Legal Services	0	(581)	0

See accompanying notes to financial statements.

<u>OTHER SUPPLEMENTAL APPROPRIATIONS</u>	<u>APPROPRIATION TRANSFERS</u>	<u>LAWS 2008, CH 53, HB2620, SEC 3</u>	<u>OTHER REVERSIONS AND REDUCTIONS</u>	<u>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</u>
\$ 292,900	\$ 0	\$ 0	\$ 0	\$ 260,700
105,500	0	0	0	92,700
1,500	0	0	0	1,500
<u>\$ 399,900</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 354,900</u>
\$ 98,900	\$ 0	\$ 0	\$ 0	\$ (28,900)
75,000	0	0	0	75,000
26,800	0	0	0	26,800
0	0	0	0	0
1,321	0	0	0	1,321
<u>\$ 202,021</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 74,221</u>
\$ 146,500	\$ 0	\$ 0	\$ 0	\$ (9,700)
0	0	0	0	0
0	0	0	(892,400)	(904,200)
0	0	0	0	0
3,111,586	0	0	0	3,111,586
15,000,000	0	0	0	13,000,000
0	0	(0)	0	(0)
0	15,874,622	0	0	15,874,622
257,537	0	0	0	257,537
<u>\$ 18,515,623</u>	<u>\$ 15,874,622</u>	<u>\$ (0)</u>	<u>\$ (892,400)</u>	<u>\$ 31,329,845</u>
\$ 12,700	\$ 0	\$ 0	\$ 0	\$ 5,300
<u>\$ 12,700</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 5,300</u>
<u>\$ 69,305,242</u>	<u>\$ 13,324,646</u>	<u>\$ (130,673)</u>	<u>\$ (114,779,075)</u>	<u>\$ (46,900,760)</u>
\$ 1,144,100	\$ 3,900	\$ 0	\$ 0	\$ 1,107,439
2,000	0	0	0	1,893
0	0	0	0	0
96,100	(3,400)	0	0	92,119

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**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
<i>DEVELOPMENTAL DISABILITIES</i>			
DDD Operating Lump Sum Appropriation	0	(3,915)	0
DDD Case Management	0	(6,447)	0
DDD Home and Community Based Services	0	(3,701)	0
DDD Institutional Services	0	0	0
DDD Arizona Training Program At Coolidge	0	(918)	0
DDD State Funded LTC Services	0	0	0
DDD Children's Autism Intensive Behavior	(1,800,000)	0	0
DDD Children's Autism Intensive-Toddlers	0	0	0
DDD Dental Pilot Program	0	0	0
<i>LONG-TERM CARE SYSTEM</i>			
LTC Operating Lump Sum Appropriation	0	(4,695)	1,500,000
LTC Case Management	0	(18,261)	0
LTC Home and Community Based Services	0	(1,422)	13,500,000
LTC Institutional Services	0	(1,116)	0
LTC Medical Services	0	(382)	0
LTC Arizona Training Program Coolidge	0	(10,201)	0
LTC Fee-For-Service and Reinsurance	0	0	0
LTC Medicare Clawback Payments	0	0	0
<i>BENEFITS AND MEDICAL ELIGIBILITY</i>			
DBME Operating Lump Sum Appropriation	0	(27,965)	0
DBME TANF Cash Benefits	(3,950,000)	0	0
DBME Tuberculosis Control	0	0	0
DBME General Assistance FY07 - 08	(1,000,000)	0	0
DBME Tribal Pass-Through Funding	0	0	0
DBME Document Management	0	(122)	0
DBME Eligibility System Upgrade (ASRP)	(963,300)	0	0
<i>CHILD SUPPORT ENFORCEMENT</i>			
DCSE Operating Lump Sum Appropriation	0	(7,792)	0
DCSE Genetic Testing	0	0	0
DCSE Central Payment Processing	0	0	0
DCSE Attorney General Legal Services	0	(681)	0
<i>AGING AND COMMUNITY SERVICES</i>			
DACS Operating Lump Sum Appropriation	0	(8,068)	0
DACS Adult Services	0	0	0
DACS Coordinated Hunger Program	0	0	0
DACS Coordinated Homeless Program	0	0	0
DACS Domestic Violence Prevention	0	0	0
DACS Marriage and Comm Skills Prog Fund	(250,000)	0	0
DACS Grandparent Kinship Care	0	0	0
DACS Serving Homeless Excess	0	0	0
DACS Serving Homeless Excess	0	0	0
DACS Navajo Senior Center	0	0	0
DACS Lifespan Respite Care Program	(250,000)	(76)	0
DACS Navajo Senior Ctr - Birdsprings FY98 - 99	0	0	0
DACS Navajo Senior Ctr - White Cone FY98 - 99	0	0	0
DACS Navajo Senior Center - Dilcon FY98 - 99	0	0	0

See accompanying notes to financial statements.

<b>OTHER SUPPLEMENTAL APPROPRIATIONS</b>	<b>APPROPRIATION TRANSFERS</b>	<b>LAWS 2008, CH 53, HB2620, SEC 3</b>	<b>OTHER REVERSIONS AND REDUCTIONS</b>	<b>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</b>
				0
255,000	(370,000)	0	0	(118,915)
171,600	0	0	0	165,153
74,500	0	0	0	70,799
0	(120,000)	0	0	(120,000)
25,500	(490,000)	0	0	(465,418)
0	2,200,000	0	0	2,200,000
0	0	0	0	(1,800,000)
0	0	0	0	0
0	0	0	0	0
179,100	0	0	0	1,674,405
536,900	0	0	0	518,639
102,700	0	0	0	13,601,278
43,300	0	0	0	42,184
24,500	0	0	0	24,118
279,500	0	0	0	269,299
0	0	0	0	0
0	0	0	0	0
880,800	1,096,332	0	0	1,949,167
0	43,300,000	0	0	39,350,000
0	(15,000)	0	0	(15,000)
0	70,000	0	0	(930,000)
0	76,468	0	0	76,468
0	0	0	0	(122)
0	85,000	0	0	(878,300)
130,400	0	0	0	122,608
0	0	0	0	0
0	0	0	0	0
107,400	(6,800)	0	0	99,919
251,100	4,800	0	0	247,832
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	(250,000)
0	0	0	0	0
196	0	0	0	196
169,946	0	0	0	169,946
350,000	0	0	0	350,000
500,000	0	0	0	249,924
65,000	0	0	0	65,000
30,000	0	0	0	30,000
30,000	0	0	0	30,000

See accompanying notes to financial statements.

**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
DACS Tribal Senior Center - Navajo FY01 - 02	0	0	0
<i>CHILDREN, YOUTH AND FAMILIES</i>			
DCYF Operating Lump Sum Appropriation	0	(74,089)	0
DCYF Adoption Services (DCFS)	0	0	0
DCYF Attorney General Legal Services	0	(11,532)	0
DCYF Children Support Services	0	0	0
DCYF Comprehensive Med and Dental (DCFS)	0	0	0
DCYF Emergency Placement	0	0	0
DCYF Foster Care Placement	0	0	0
DCYF Healthy Families	(3,000,000)	0	0
DCYF-Substance Abuse Treatment	0	0	0
DCYF Education and Training Vouchers	0	0	0
DCYF Education and Training Vouchers	0	0	0
DCYF Adoption Services - Academic Tutoring	(300,000)	0	0
DCYF Intensive Family Services	0	0	0
DCYF Joint Sub Abuse Treat-GF	0	0	0
DCYF Independent Living Maint	0	0	0
DCYF Residential Placement	0	0	0
DCYF Permanent Guardianship Subsidy	0	0	0
DCYF CPS Substance Abuse Treatment	0	0	0
DCYF CPS Appeals	0	(803)	0
<i>EMPLOYMENT AND REHABILITATION SERVICES</i>			
DERS Operating Lump Sum Appropriation	0	(12,465)	0
DERS JOBS	0	0	0
DERS Daycare Subsidy	0	0	0
DERS Vocational Rehabilitation Services	(500,000)	0	0
DERS Independent Living Rehabilitation Services	(500,000)	0	0
DERS Summer Youth Employment and Training	0	0	0
Summer Youth Program FY00 - 01	0	0	0
Administrative Adjustments	0	0	0
<b>TOTAL AGENCY</b>	<u>\$ (12,550,000)</u>	<u>\$ (214,100)</u>	<u>\$ 15,014,900</u>

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

*ADMINISTRATION*

Operating Lump Sum Appropriation	\$ 0	\$ (52,100)	\$ 0
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*AIR PROGRAMS*

Air Quality Management and Analysis	0	0	0
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*WASTE PROGRAMS*

Waste Control and Management	0	0	0
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*WATER PROGRAMS*

Aquifer Protection Permit Program	0	0	0
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Water Infrastructure Finance Authority	(126,700)	0	0
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Drinking Water Revolving Loan Program	(223,300)	0	0
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Water Supply Development Fund	(250,000)	0	0
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Counties Travel Deduction Plan	0	0	0
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<u>OTHER SUPPLEMENTAL APPROPRIATIONS</u>	<u>APPROPRIATION TRANSFERS</u>	<u>LAWS 2008, CH 53, HB2620, SEC 3</u>	<u>OTHER REVERSIONS AND REDUCTIONS</u>	<u>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</u>
46,351	0	0	0	46,351
2,137,100	0	0	0	2,063,011
0	1,120,467	0	0	1,120,467
1,455,800	(19,700)	0	0	1,424,568
0	(4,600,000)	0	0	(4,600,000)
0	0	0	0	0
0	0	0	0	0
0	4,600,000	0	0	4,600,000
0	0	0	0	(3,000,000)
0	0	0	0	0
0	(325,000)	0	0	(325,000)
0	(147,967)	0	0	(147,967)
0	0	0	0	(300,000)
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	(700,000)	0	0	(700,000)
0	0	0	0	0
27,700	0	0	0	26,897
375,100	(59,100)	0	0	303,535
1,900	(400,000)	0	0	(398,100)
0	(45,300,000)	0	0	(45,300,000)
0	0	0	0	(500,000)
0	0	0	0	(500,000)
0	0	0	0	0
0	0	(32,446)	0	(32,446)
<u>10,316,543</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,316,543</u>
<u>\$ 19,810,135</u>	<u>\$ 0</u>	<u>\$ (32,446)</u>	<u>\$ 0</u>	<u>\$ 22,028,489</u>

\$ 417,700	\$ 8,045,700	\$ 0	\$ 0	\$ 8,411,300
0	(511,900)	0	0	(511,900)
0	(1,973,900)	0	0	(1,973,900)
0	788,700	0	0	788,700
0	0	0	0	(126,700)
0	0	0	0	(223,300)
0	0	0	0	(250,000)
0	0	0	0	0

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**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
Drinking Water Regulation Program	0	0	0
Surface Water Regulation Program	0	0	0
Arizona Pollution Discharge Elimination	0	0	0
Underground Water Regulation Program	0	0	0
<b>TOTAL AGENCY</b>	<b>\$ (600,000)</b>	<b>\$ (52,100)</b>	<b>\$ 0</b>

**ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM**

*ADMINISTRATION*

Operating Lump Sum Appropriation	\$ 0	\$ (32,200)	\$ 2,500
Indian Advisory Council	0	0	0
DOA Data Center Charges	0	0	0
DES Title XIX Pass Through	0	0	0
DES Eligibility	0	0	0
DES Eligibility System Upgrade	0	0	0
Proposition 204 Administrative Oper 100% FPL Expansion	0	0	0
Proposition 204 Pass Through Admin	0	(44,000)	0
Kidsicare Administration FY07 - 08	0	0	0
Claims Computer System Replacement	0	0	0
Arizona 211 Phone System	0	0	0
Healthcare Group Admin and Reinsurance	0	0	0

*ACUTE CARE*

Capitation	0	0	4,734,700
Fee For Service	0	0	0
Reinsurance	0	0	0
Medicare Premiums	0	0	0
Dual Eligible Part D Copay Subsidy/Acute	0	0	0
Graduate Medical Education	0	0	0
Disproportionate Share Payments	0	0	0
Rural Hospital Reimbursement	0	0	0
Medical Clawback Payments - Acute Care	0	0	0
Breast and Cervical Cancer Trmt State Prog	0	0	0
Breast and Cervical Cancer	0	0	0
Ticket to Work	0	0	0

*PROPOSITION 204*

Proposition 204 - Capitation	0	0	0
Proposition 204 - Fee-For-Service	0	0	0
Proposition 204 - County Hold Harmless	0	0	0
Proposition 204 - Reinsurance	0	0	0
New and Expanded Grad Medical Educ Program	0	0	0
HOSPITAL LOAN RESIDENCY PROGRAM - GF	0	(100,000)	0
Hospital Loan Residency Program	0	0	0
Critical Access Hospitals	0	0	0
Chip - Services	0	0	0
Chip - Parents	0	0	0
Temporary Medical Coverage	0	0	0

See accompanying notes to financial statements.

OTHER SUPPLEMENTAL APPROPRIATIONS	APPROPRIATION TRANSFERS	LAWS 2008, CH 53, HB2620, SEC 3	OTHER REVERSIONS AND REDUCTIONS	SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS
0	(1,627,100)	0	0	(1,627,100)
0	(1,175,600)	0	0	(1,175,600)
0	(1,481,800)	0	0	(1,481,800)
0	(2,064,100)	0	0	(2,064,100)
<u>\$ 417,700</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (234,400)</u>

\$ 1,017,000	\$ 207,700	\$ 0	\$ 0	\$ 1,195,000
3,000	0	0	0	3,000
0	500,000	0	0	500,000
5,300	0	0	0	5,300
972,000	4,500,000	0	0	5,472,000
0	(1,200,000)	0	0	(1,200,000)
184,600	(1,006,200)	0	0	(821,600)
812,200	(3,800,000)	0	0	(3,031,800)
72,400	641,300	0	0	713,700
0	(500,000)	0	0	(500,000)
22,400	(2,143,000)	0	0	(2,120,600)
0	(750,000)	0	0	(750,000)
892,400	25,930,877	0	0	31,557,977
0	(14,000,000)	0	0	(14,000,000)
0	4,202,443	0	0	4,202,443
0	50,000	0	0	50,000
0	1,610,300	0	0	1,610,300
0	(1,500,000)	0	0	(1,500,000)
0	23	0	0	23
0	0	0	0	0
0	(287,443)	0	0	(287,443)
0	0	(73)	0	(73)
0	(250,000)	0	0	(250,000)
0	(645,000)	0	0	(645,000)
0	14,619,800	0	0	14,619,800
0	(2,000,000)	0	0	(2,000,000)
0	0	0	0	0
0	(21,000,000)	0	0	(21,000,000)
0	0	0	0	0
0	0	0	0	(100,000)
0	(1,000,000)	0	0	(1,000,000)
0	0	0	0	0
0	(815,400)	0	0	(815,400)
0	(1,270,000)	0	0	(1,270,000)
0	1,225,900	0	0	1,225,900

See accompanying notes to financial statements.

**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
<i>LONG TERM CARE</i>			
Operating Lump Sum Appropriation	0	0	0
Medical Clawback Payments - LTC	0	0	0
Dual Eligible Part D Copay Subsidy - LTC	0	0	0
Long Term Care Board of Nursing	0	0	0
Administrative Adjustments	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL AGENCY</b>	<b>\$ 0</b>	<b>\$ (176,200)</b>	<b>\$ 4,737,200</b>

**DEPARTMENT OF HEALTH SERVICES**

90/91 Environmental Assess Phoenix	\$ 0	\$ 0	\$ 0
<i>ADMINISTRATION</i>	0	0	0
Operating Lump Sum Appropriation	(200,000)	0	90,600
Assurance and Licensure	(10,000)	0	0
Attorney General Legal Services	0	0	0
Rural Modular Dental Buildings	0	0	0
Nonrenal Disease Management Program	0	0	0
Renal Disease Management Program	0	0	0
Vital Records - Archiving, Cust Svc, Ops	0	0	0
Methamphetamine Prevention Services	0	0	0
<i>ARIZONA STATE HOSPITAL</i>			
Operating Lump Sum Appropriation	0	0	0
Sexually Violent Persons	0	(232,400)	0
Electronic Medical Records	0	0	0
Community Placement Treatment	0	0	0
<i>BEHAVIORAL HEALTH SERVICES</i>			
Operating Lump Sum Appropriation	0	0	0
Arnold v. Sarn	0	0	0
Children's Behavioral Health Services	0	0	0
Children's Behavioral Health State Match For Title XIX	0	0	0
Court Monitoring	0	0	0
Dual Eligible Part D Copay Subsidy	0	0	0
Medicaid Special Exemption Payments BHS	0	0	0
Medicare Clawback Payments	0	0	0
Mental Health and Substance Abuse State Match Title XIX	0	0	0
Mental Health - Non-Title XIX	0	0	0
Prop 204 - Administration	0	0	0
Prop 204 - Childrens Behavioral Health Services	0	0	0
Prop 204 - Seriously Mentally Ill Services	0	0	0
Prop 204 - General Mental Health and Substance Abuse	0	0	0
Seriously Emotionally Handicapped Child	(450,000)	0	0
Seriously Mentally Ill Non-Title XIX	0	0	0
Seriously Mentally Ill State Match For Title XIX	0	0	0
Substance Abuse Non-Title XIX	0	0	0
Institutions For Mental Disease	(2,000,000)	0	0
Youth Methamphetamine Prevention Program	0	0	0

See accompanying notes to financial statements.



**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
Contract Compliance	(500,000)	0	0
Crisis Intervention Training Grants	0	0	0
<i>FAMILY HEALTH</i>			
Reg of Hear Aid Dispensers, Audiologists, and SL Path	0	0	0
Operating Lump Sum Appropriation	(137,500)	0	0
Operating Lump Sum Appropriation FY03 - 04	0	0	0
Adult Cystic Fibrosis	0	0	0
Children's Rehabilitative Services	0	0	0
AHCCCS - Childrens Rehabilitative Services	0	0	0
Adult Sickle Cell Anemia	0	0	0
Medicaid Special Exemption Payments	0	0	0
Breast and Cervical Cancer Screening	0	0	0
Womens Services	0	0	0
High Risk Perinatal Services	0	0	0
County Prenatal Services Grant	0	0	0
County Nutrition Services	0	0	0
Health Start	0	0	0
Abstinence Funding	0	0	0
<i>PUBLIC HEALTH</i>			
Operating Lump Sum Appropriation	(62,500)	0	0
Laboratory Services	0	0	0
Senior Food Program	0	0	0
County Tuberculosis Provider Care and Control	0	0	0
Vaccines	(1,547,300)	0	0
Kidney Program	0	0	0
STD Control Subventions	0	0	0
AIDS Reporting and Surveillance	0	0	0
Alzheimer Disease Research	0	0	0
Arizona Statewide Immunization Information System	0	0	0
Hepatitis C Surveillance	0	0	0
Diabetes Prevention and Control	0	0	0
Autism Research	0	0	0
Osteoporosis Prevalence	0	0	0
Renal and Non-Renal Disease Management	0	0	0
Community Health Centers	0	0	0
Telemedicine	0	0	0
County Public Health	0	0	0
Valley Fever	0	0	0
Loan Repayment	0	0	0
Direct Grants	0	0	0
Reimbursement to Counties	0	0	0
Scorpion Antivenom	0	0	0
Poison Control Center Funding	0	0	0
U of A Poison Control Center Funding	0	0	0
Teratogen Program	0	0	0
<b>TOTAL AGENCY</b>	<u><u>\$ (4,907,300)</u></u>	<u><u>\$ (232,400)</u></u>	<u><u>\$ 90,600</u></u>

See accompanying notes to financial statements.



STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
<b>ARIZONA COMMISSION OF INDIAN AFFAIRS</b>			
Operating Lump Sum Appropriation	\$ (5,000)	\$ (900)	\$ 2,500
Administrative Adjustments	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (5,000)</u>	<u>\$ (900)</u>	<u>\$ 2,500</u>
<b>ARIZONA PIONEERS' HOME</b>			
PS/Employee Related Expenses (ERE)	\$ 0	\$ 0	\$ 0
All Other Operating Expenditures	(63,000)	0	0
Administrative Adjustments	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (63,000)</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>ARIZONA RANGERS' PENSION</b>			
Operating Lump Sum Appropriation	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL AGENCY	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>DEPARTMENT OF VETERANS' SERVICES</b>			
Operating Lump Sum Appropriation	\$ 0	\$ 0	\$ 0
Southern Arizona Cemetery	0	0	0
Veterans Benefits Counselors	0	0	0
Veterans' Organizations Contracts	0	0	0
Telemedicine Project	0	0	0
City of Tucson - Downtown WW II Memorial	0	0	0
Arizona State Veterans' Home	0	0	0
Military Family Relief Fund	0	0	0
Nursing Home Project FY91 - 92	0	0	0
Nursing Home Project FY91 - 92	0	0	0
Nursing Home Project FY91 - 92	0	0	0
Administrative Adjustments	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL HEALTH AND WELFARE</b>	<u>\$ (18,125,300)</u>	<u>\$ (675,700)</u>	<u>\$ 19,845,200</u>

See accompanying notes to financial statements.

<u>OTHER SUPPLEMENTAL APPROPRIATIONS</u>	<u>APPROPRIATION TRANSFERS</u>	<u>LAWS 2008, CH 53, HB2620, SEC 3</u>	<u>OTHER REVERSIONS AND REDUCTIONS</u>	<u>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</u>
\$ 14,400	\$ 0	\$ 0	\$ 0	\$ 11,000
2,260	0	0	0	2,260
<u>\$ 16,660</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 13,260</u>
\$ 19,300	\$ 0	\$ 0	\$ 0	\$ 19,300
4,700	0	0	0	(58,300)
36	0	0	0	36
<u>\$ 24,036</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (38,964)</u>
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
\$ 88,100	\$ 0	\$ 0	\$ 0	\$ 88,100
7,000	0	0	0	7,000
82,200	0	0	0	82,200
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
100,000	0	0	0	100,000
0	0	(3,605)	0	(3,605)
0	0	(18,934)	0	(18,934)
0	0	(13,284)	0	(13,284)
291	0	0	0	291
<u>\$ 277,591</u>	<u>\$ 0</u>	<u>\$ (35,824)</u>	<u>\$ 0</u>	<u>\$ 241,767</u>
<u><b>\$ 86,664,380</b></u>	<u><b>\$ 1,800,000</b></u>	<u><b>\$ (177,192)</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 89,331,388</b></u>

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**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
<b>INSPECTION AND REGULATION</b>			
<b>RADIATION REGULATORY AGENCY</b>			
Operating Lump Sum Appropriation	\$ (80,000)	\$ (6,600)	\$ 70,800
General Fund Transfer to NEMF - SB 1037	0	0	0
Administrative Adjustments	0	0	0
TOTAL AGENCY	<u>\$ (80,000)</u>	<u>\$ (6,600)</u>	<u>\$ 70,800</u>
<b>ARIZONA DEPARTMENT OF AGRICULTURE</b>			
Operating Lump Sum Appropriation	\$ (600,000)	\$ (36,600)	\$ 0
Animal Damage Control	0	0	0
Red Imported Fire Ant	0	0	0
Agricultural Employment Relations Board	0	0	0
Administrative Adjustments	0	0	0
TOTAL AGENCY	<u>\$ (600,000)</u>	<u>\$ (36,600)</u>	<u>\$ 0</u>
<b>STATE DEPARTMENT OF FINANCIAL INSTITUTIONS</b>			
Operating Lump Sum Appropriation	\$ (125,000)	\$ (16,200)	\$ 17,700
Document Imaging	(75,000)	0	0
TOTAL AGENCY	<u>\$ (200,000)</u>	<u>\$ (16,200)</u>	<u>\$ 17,700</u>
<b>ARIZONA STATE BOARD OF NURSING</b>			
CNA Fingerprinting	\$ 0	\$ 0	\$ 0
Fingerprinting Nursing Assistants	0	0	0
TOTAL AGENCY	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>CORPORATION COMMISSION</b>			
Operating Lump Sum Appropriation	\$ (175,000)	\$ (23,500)	\$ 39,000
Railroad Warning Systems	0	0	0
Administrative Adjustments	0	0	0
TOTAL AGENCY	<u>\$ (175,000)</u>	<u>\$ (23,500)</u>	<u>\$ 39,000</u>
<b>OCCUPATIONAL SAFETY AND HEALTH REVIEW BOARD</b>			
Operating Lump Sum Appropriation FY04 - 05	\$ 0	\$ 0	\$ 0
Operating Lump Sum Appropriation FY03 - 04	0	0	0
Operating Lump Sum Appropriation FY02 - 03	0	0	0
Operating Lump Sum Appropriation FY01 - 02	0	0	0

See accompanying notes to financial statements.

<u>OTHER SUPPLEMENTAL APPROPRIATIONS</u>	<u>APPROPRIATION TRANSFERS</u>	<u>LAWS 2008, CH 53, HB2620, SEC 3</u>	<u>OTHER REVERSIONS AND REDUCTIONS</u>	<u>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</u>
\$ (7,200)	\$ 0	\$ 0	\$ 0	\$ (23,000)
592,241	0	0	0	592,241
4,790	0	0	0	4,790
<u>\$ 589,831</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 574,031</u>
\$ 656,900	\$ 0	\$ 0	\$ 0	\$ 20,300
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
21,648	0	0	0	21,648
<u>\$ 678,548</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 41,948</u>
\$ 249,700	\$ 0	\$ 0	\$ 0	\$ 126,200
0	0	0	0	(75,000)
<u>\$ 249,700</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 51,200</u>
\$ 1,300	\$ 0	\$ 0	\$ 0	\$ 1,300
0	0	(90,198)	0	(90,198)
<u>\$ 1,300</u>	<u>\$ 0</u>	<u>\$ (90,198)</u>	<u>\$ 0</u>	<u>\$ (88,898)</u>
\$ 314,900	\$ 0	\$ 0	\$ 0	\$ 155,400
0	0	0	0	0
218	0	0	0	218
<u>\$ 315,118</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 155,618</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0	0	0	0	0
0	0	0	0	0
0	0	(6,947)	0	(6,947)

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**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
Operating Lump Sum Appropriation FY00 - 01	0	0	0
Operating Lump Sum Appropriation FY99 - 00	0	0	0
Operating Lump Sum Appropriation FY98 - 99	0	0	0
Personal Services and Employee Rel Exp	0	0	0
Personal Services and Employee Rel Exp	0	0	0
<b>TOTAL AGENCY</b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>
 <b>DEPARTMENT OF INSURANCE</b>			
Operating Lump Sum Appropriation	\$ (435,500)	\$ (28,400)	\$ 31,100
Managed Care and Dental Plan Oversight	0	0	0
<b>TOTAL AGENCY</b>	<b><u>\$ (435,500)</u></b>	<b><u>\$ (28,400)</u></b>	<b><u>\$ 31,100</u></b>
 <b>DEPARTMENT OF LIQUOR LICENSES AND CONTROL</b>			
Operating Lump Sum Appropriation	\$ (150,000)	\$ (8,300)	\$ 0
Improvement of Data Processing System FY06 - 07	0	0	0
Improvement of Data Processing System FY05 - 06	0	0	0
<b>TOTAL AGENCY</b>	<b><u>\$ (150,000)</u></b>	<b><u>\$ (8,300)</u></b>	<b><u>\$ 0</u></b>
 <b>STATE MINE INSPECTOR</b>			
Operating Lump Sum Appropriation	\$ 0	\$ (4,800)	\$ 6,600
Administrative Adjustments	0	0	0
<b>TOTAL AGENCY</b>	<b><u>\$ 0</u></b>	<b><u>\$ (4,800)</u></b>	<b><u>\$ 6,600</u></b>
 <b>DEPARTMENT OF FIRE, BUILDING, AND LIFE SAFETY</b>			
Operating Lump Sum Appropriation	\$ (300,000)	\$ (10,600)	\$ 0
Administrative Adjustments	0	0	0
<b>TOTAL AGENCY</b>	<b><u>\$ (300,000)</u></b>	<b><u>\$ (10,600)</u></b>	<b><u>\$ 0</u></b>
 <b>ARIZONA DEPARTMENT OF RACING</b>			
Operating Lump Sum Appropriation	\$ (150,000)	\$ (10,700)	\$ 0
Administrative Adjustments	0	0	0
<b>TOTAL AGENCY</b>	<b><u>\$ (150,000)</u></b>	<b><u>\$ (10,700)</u></b>	<b><u>\$ 0</u></b>

See accompanying notes to financial statements.

<u>OTHER SUPPLEMENTAL APPROPRIATIONS</u>	<u>APPROPRIATION TRANSFERS</u>	<u>LAWS 2008, CH 53, HB2620, SEC 3</u>	<u>OTHER REVERSIONS AND REDUCTIONS</u>	<u>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</u>
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	(75)	0	(75)
0	0	(53)	0	(53)
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (7,075)</u>	<u>\$ 0</u>	<u>\$ (7,075)</u>
\$ 401,100	\$ 0	\$ 0	\$ 0	\$ (31,700)
33,900	0	0	0	33,900
<u>\$ 435,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,200</u>
\$ 112,100	\$ 0	\$ 0	\$ 0	\$ (46,200)
0	0	0	0	0
0	0	(1,250,000)	0	(1,250,000)
<u>\$ 112,100</u>	<u>\$ 0</u>	<u>\$ (1,250,000)</u>	<u>\$ 0</u>	<u>\$ (1,296,200)</u>
\$ 56,400	\$ 0	\$ 0	\$ 0	\$ 58,200
8,930	0	0	0	8,930
<u>\$ 65,330</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 67,130</u>
\$ 132,600	\$ 0	\$ 0	\$ 0	\$ (178,000)
20,437	0	0	0	20,437
<u>\$ 153,037</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (157,563)</u>
\$ 103,200	\$ 0	\$ 0	\$ 0	\$ (57,500)
692	0	0	0	692
<u>\$ 103,892</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (56,808)</u>

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STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008

	LAWS 2008, CH 53, HB2620, SEC 1	LAWS 2008, CH 53, HB2620, SEC 23	LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS
<b>REAL ESTATE DEPARTMENT</b>			
Operating Lump Sum Appropriation	\$ (230,800)	\$ (16,000)	\$ 23,100
TOTAL AGENCY	\$ (230,800)	\$ (16,000)	\$ 23,100
 <b>DEPARTMENT OF WEIGHTS AND MEASURES</b>			
Operating Lump Sum Appropriation	\$ (100,000)	\$ (6,100)	\$ 0
Administrative Adjustments	0	0	0
TOTAL AGENCY	\$ (100,000)	\$ (6,100)	\$ 0
<b>TOTAL INSPECTION AND REGULATION</b>	<b>\$ (2,421,300)</b>	<b>\$ (167,800)</b>	<b>\$ 188,300</b>
 <b>EDUCATION</b>			
<b>STATE BOARD FOR CHARTER SCHOOLS</b>			
Operating Lump Sum Appropriation	\$ 0	\$ (2,900)	\$ 5,200
Administrative Adjustments	0	0	0
TOTAL AGENCY	\$ 0	\$ (2,900)	\$ 5,200
 <b>DEPARTMENT OF EDUCATION</b>			
<i>ADMINISTRATION</i>			
Operating Lump Sum - Administration	\$ (74,213)	\$ (16,100)	\$ 57,200
Employee Discipline and Risk Mgmt Techniques	0	0	0
Information Technology	0	0	0
<i>FORMULA PROGRAMS</i>			
Basic State Aid Base Level Increase	0	0	0
Basic State Aid Entitlement	(40,000,000)	0	(272,000,000)
Additional State Aid to Schools	0	0	0
Other State Aid to Districts '07	0	0	0
Special Education Fund	0	0	0
<i>NON-FORMULA PROGRAMS</i>			
Non-Formula Programs-Operating '08	(158,901)	0	0
Non-Formula Programs-Operating '08	0	0	0
Achievement Testing	0	0	0
Achievement Testing - Proposition 301	0	0	0
Achievement Testing - Proposition 301 FY06 - 07	0	0	0
Achievement Testing - Proposition 301 FY05 - 06	0	0	0
AIMS Intervention; Dropout Prevention	0	0	0
School Accountability	0	0	0
School Accountability - Proposition 301	0	0	0
School Accountability - Proposition 301 FY06 - 07	0	0	0
School Accountability - Proposition 301 FY05 - 06	0	0	0
School Accountability - Proposition 301 FY04 - 05	0	0	0

See accompanying notes to financial statements.

OTHER SUPPLEMENTAL APPROPRIATIONS	APPROPRIATION TRANSFERS	LAWS 2008, CH 53, HB2620, SEC 3	OTHER REVERSIONS AND REDUCTIONS	SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS
\$ 251,000	\$ 0	\$ 0	\$ 0	\$ 27,300
<u>\$ 251,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 27,300</u>
\$ 59,200	\$ 0	\$ 0	\$ 0	\$ (46,900)
24,226	0	0	0	24,226
<u>\$ 83,426</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (22,674)</u>
<u><b>\$ 3,038,282</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ (1,347,272)</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ (709,791)</b></u>
\$ 37,600	\$ 0	\$ 0	\$ 0	\$ 39,900
12,302	0	0	0	12,302
<u>\$ 49,902</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 52,202</u>
\$ 374,800	\$ 0	\$ 0	\$ 0	\$ 341,687
400,000	0	0	0	400,000
0	0	0	0	0
46,000,000	0	0	0	46,000,000
0	(7,121,700)	0	0	(319,121,700)
0	7,121,700	0	0	7,121,700
0	0	0	0	0
2,200	0	0	0	2,200
25,300	0	0	0	(133,601)
5,700	0	0	0	5,700
5,700	0	0	0	5,700
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0

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**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
School Accountability - Proposition 301 FY03 - 04	0	0	0
School Accountability - Proposition 301 FY02 - 03	0	0	0
Adult Education Assistance	0	0	0
Chemical Abuse	(105,572)	0	0
English Learner FTE FY04 - 05	0	0	0
English Learner FTE FY03 - 04	0	0	0
English Learner FTE FY02 - 03	0	0	0
Family Literacy	(83,025)	0	0
Family Literacy Program FY98 - 99	0	0	0
Gifted Support	(125,043)	0	0
School Safety Program	0	0	0
School Safety Program FY06 - 07	0	0	0
School Safety Program FY02 - 03	0	0	0
School Safety Program FY00 - 01	0	0	0
Small Pass - Through Programs	0	0	0
State Block Grant For Vocational Education	0	0	0
State Block Grant For Early Childhood Education	(1,085,051)	0	0
Vocational Education Extended Year	(461,557)	0	0
Teacher Certification	0	(23,000)	0
Parental Choice For Reading Success	0	0	0
Optional Performance Incentive Programs	(120,000)	0	0
<i>STATE BOARD OF EDUCATION</i>			
Operating Lump Sum Appropriation	(253,631)	0	0
Operating Lump Sum Appropriation	0	0	0
Arizona Master Teacher Program	(393,768)	0	0
Alternative Teacher Development Program	(15,827)	0	0
Compensatory Instruction Fund Deposit	0	0	0
Physical Education Pilot Program	(24,168)	0	0
Physical Education Pilot Program FY06 - 07	0	0	0
Displaced Pupils Choice Grant Program	0	0	0
Disabled Pupil Scholarships	0	0	0
School Acct - School Safety - Proposition 301	0	0	0
School Acct - School Safety - Proposition 301 FY06 - 07	0	0	0
School Acct - School Safety - Proposition 301 FY05 - 06	0	0	0
School Acct - School Safety - Proposition 301 FY04 - 05	0	0	0
School Acct - School Safety - Proposition 301 FY03 - 04	0	0	0
Character Education - Proposition 301	0	0	0
Character Education - Proposition 301 FY06 - 07	0	0	0
Character Education - Proposition 301 FY05 - 06	0	0	0
Character Education - Proposition 301 FY04 - 05	0	0	0
Additional School Days - Proposition 301	0	0	0
Additional School Days - Proposition 301 FY06 - 07	0	0	0
English Learner Classroom Bonus Fund FY03 - 04	(150,466)	0	0
English Learner Classroom Bonus Fund FY02 - 03	(3,116)	0	0
English Learner Instruction FY04 - 05	(1,075,891)	0	0
English Learner Instruction FY03 - 04	(8,953)	0	0
English Learner Instruction FY02 - 03	(294,777)	0	0

See accompanying notes to financial statements.

<b>OTHER SUPPLEMENTAL APPROPRIATIONS</b>	<b>APPROPRIATION TRANSFERS</b>	<b>LAWS 2008, CH 53, HB2620, SEC 3</b>	<b>OTHER REVERSIONS AND REDUCTIONS</b>	<b>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</b>
0	0	0	0	0
0	0	0	0	0
9,000	0	0	0	9,000
6,400	0	0	0	(99,172)
0	0	0	0	0
0	0	(2,634)	0	(2,634)
0	0	(2,389)	0	(2,389)
2,200	0	0	0	(80,825)
0	0	(1,373)	0	(1,373)
5,200	0	0	0	(119,843)
5,600	0	0	0	5,600
0	0	0	0	0
0	0	0	0	0
0	0	(2,044)	0	(2,044)
0	0	0	0	0
66,700	0	0	0	66,700
10,800	0	0	0	(1,074,251)
0	0	0	0	(461,557)
58,600	0	0	0	35,600
0	0	0	0	0
0	0	0	0	(120,000)
6,700	0	0	0	(246,931)
11,700	0	0	0	11,700
0	0	0	0	(393,768)
0	0	0	0	(15,827)
0	0	0	0	0
0	0	0	0	(24,168)
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
7,800,000	0	0	0	7,800,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
200,000	0	0	0	200,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
86,280,500	0	0	0	86,280,500
0	0	0	0	0
0	0	0	0	(150,466)
0	0	0	0	(3,116)
0	0	0	0	(1,075,891)
0	0	0	0	(8,953)
0	0	0	0	(294,777)

See accompanying notes to financial statements.

**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
English Learner Materials and Supplies FY04 - 05	(205,057)	0	0
English Learner Materials and Supplies FY03 - 04	(213,317)	0	0
English Learner Materials and Supplies FY02 - 03	(690)	0	0
English Learner Pilot	(26,799)	0	0
English Learner Pilot	0	0	0
English Learner Teacher	(158,884)	0	0
English Learner Teacher	(2,330,954)	0	0
English Learner Teacher	(356,329)	0	0
English Language Acquisition Services	0	0	0
English Language Acquisition Services FY06 - 07	0	0	0
English Language Acquisition Services FY05 - 06	0	0	0
Extended School Year	0	0	0
School Finance Admin '07	(209,692)	0	0
Statewide Standards For Professional Development Design	(150,000)	0	0
Math and Science Initiatives	(628,458)	0	0
Instructional Tech Systems Pilot Program	(1,000,000)	0	0
Reading First Initiative	(335,861)	0	0
Arizona Government Education Fund	0	0	0
Hb2620 Section 23 O.F. Cash Xfr to Gf	0	23,000	0
Accountability Measures FY00 - 01	0	0	0
Administrative Adjustments	0	0	0
<b>TOTAL AGENCY</b>	<u><u>\$ (50,050,000)</u></u>	<u><u>\$ (16,100)</u></u>	<u><u>\$ (271,942,800)</u></u>
<b>ARIZONA HISTORICAL SOCIETY</b>			
Operating Lump Sum Appropriation	\$ (71,439)	\$ (11,100)	\$ 0
Papago Park Museum	0	0	0
Field Services and Grants	(8,561)	0	0
<b>TOTAL AGENCY</b>	<u><u>\$ (80,000)</u></u>	<u><u>\$ (11,100)</u></u>	<u><u>\$ 0</u></u>
<b>ARIZONA COMMISSION ON THE ARTS</b>			
Operating Lump Sum Appropriation	\$ 0	\$ (3,200)	\$ 6,300
Community Service Projects	(100,000)	0	0
<b>TOTAL AGENCY</b>	<u><u>\$ (100,000)</u></u>	<u><u>\$ (3,200)</u></u>	<u><u>\$ 6,300</u></u>
<b>BOARD OF MEDICAL STUDENT LOANS</b>			
Medical Student Financial Assistance	\$ 0	\$ 0	\$ 0
<b>TOTAL AGENCY</b>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

See accompanying notes to financial statements.

<u>OTHER SUPPLEMENTAL APPROPRIATIONS</u>	<u>APPROPRIATION TRANSFERS</u>	<u>LAWS 2008, CH 53, HB2620, SEC 3</u>	<u>OTHER REVERSIONS AND REDUCTIONS</u>	<u>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</u>
0	0	0	0	(205,057)
0	0	0	0	(213,317)
0	0	0	0	(690)
0	0	0	0	(26,799)
0	0	(342)	0	(342)
0	0	0	0	(158,884)
0	0	0	0	(2,330,954)
0	0	0	0	(356,329)
61,000	0	0	0	61,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
65,300	0	0	0	(144,392)
0	0	0	0	(150,000)
0	0	0	0	(628,458)
1,000,000	0	0	0	0
1,000,000	0	0	0	664,139
100,000	0	0	0	100,000
0	0	0	0	23,000
0	0	(50)	0	(50)
<u>9,568,789</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,568,789</u>
<u>\$ 153,072,189</u>	<u>\$ 0</u>	<u>\$ (8,832)</u>	<u>\$ 0</u>	<u>\$ (168,945,543)</u>
\$ 100,300	\$ 0	\$ 0	\$ 0	\$ 17,761
22,200	0	0	0	22,200
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(8,561)</u>
<u>\$ 122,500</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 31,400</u>
\$ 39,500	\$ 0	\$ 0	\$ 0	\$ 42,600
0	0	0	0	(100,000)
<u>\$ 39,500</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (57,400)</u>
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

See accompanying notes to financial statements.

**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
<b>COMMISSION FOR POSTSECONDARY EDUCATION</b>			
Leveraging Educational Assistance Prtshp	\$ 0	\$ 0	\$ 0
Case Managers	0	0	0
Postsecondary Education Grant Program	(3,700,000)	0	0
Priv Postsecondary Ed Stu Fin Asst Prog	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (3,700,000)</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>PRESCOTT HISTORICAL SOCIETY OF ARIZONA</b>			
Operating Lump Sum Appropriation	\$ (15,000)	\$ (3,100)	\$ 0
	<u>(15,000)</u>	<u>(3,100)</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (15,000)</u>	<u>\$ (3,100)</u>	<u>\$ 0</u>
<b>ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND</b>			
Operating Lump Sum - Tucson	\$ 0	\$ (63,800)	\$ 0
School Bus Replacement-Tucson	0	0	0
Operating Lump Sum - Phoenix	0	0	0
School Bus Replacement-Phoenix	0	0	0
Operating Lump Sum - Preschool/Outreach	0	0	0
Operating Lump Sum-Regional Cooperatives	0	0	0
Administrative Adjustments	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ 0</u>	<u>\$ (63,800)</u>	<u>\$ 0</u>
<b>SCHOOL FACILITIES BOARD</b>			
Operating Lump Sum Appropriation	\$ 0	\$ (6,300)	\$ 10,300
New School Facilities	(8,000,000)	0	0
Building Renewal	0	0	(45,597,700)
Energy and Water Savings Pilot Program	0	0	0
Full Day Kindergarten Capital Grants	0	0	0
New School Facilities Debt Service	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (8,000,000)</u>	<u>\$ (6,300)</u>	<u>\$ (45,587,400)</u>
<b>ARIZONA BOARD OF REGENTS</b>			
Operating Lump Sum Appropriation	\$ 0	\$ (5,500)	\$ 0
Western Interstate Commission Office	0	0	0
WICHE Student Subsidies	0	0	0
Student Financial Assistance	0	0	0

See accompanying notes to financial statements.

<u>OTHER SUPPLEMENTAL APPROPRIATIONS</u>	<u>APPROPRIATION TRANSFERS</u>	<u>LAWS 2008, CH 53, HB2620, SEC 3</u>	<u>OTHER REVERSIONS AND REDUCTIONS</u>	<u>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0	0	0	0	0
6,500	0	0	0	(3,693,500)
0	0	0	0	0
<u>\$ 6,500</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (3,693,500)</u>
<u>\$ 46,700</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 28,600</u>
<u>\$ 46,700</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 28,600</u>
\$ 735,900	\$ 600,000	\$ 0	\$ 0	\$ 1,272,100
0	22,100	0	0	22,100
399,700	(2,950,000)	0	0	(2,550,300)
0	(22,100)	0	0	(22,100)
169,600	(1,850,000)	0	0	(1,680,400)
81,400	4,200,000	0	0	4,281,400
1,441,291	0	0	0	1,441,291
<u>\$ 2,827,891</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,764,091</u>
\$ 87,500	\$ 0	\$ 0	\$ 0	\$ 91,500
0	0	0	0	(8,000,000)
2,456,000	0	0	0	(43,141,700)
2,500,000	0	0	0	2,500,000
0	0	0	0	0
0	0	0	0	0
<u>\$ 5,043,500</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (48,550,200)</u>
\$ 82,100	\$ 0	\$ 0	\$ 0	\$ 76,600
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0

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**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
Math and Science Teacher Initiative	(875,000)	0	0
Arizona Transfer Articulation Support System	0	0	0
Arizona Teachers Incentive Program	0	0	0
Administrative Adjustments	0	0	0
<b>TOTAL AGENCY</b>	<u>\$ (875,000)</u>	<u>\$ (5,500)</u>	<u>\$ 0</u>
 <b>ARIZONA STATE UNIVERSITY</b>			
Biomedical Informatics	\$ 0	\$ 0	\$ 0
Downtown Phoenix Campus	(438,000)	(107,800)	0
Student and Faculty Retention	0	0	0
Operating Lump Sum Appropriation-East	(349,500)	(95,200)	0
Operating Lump Sum Appropriation - Main	(5,111,800)	(1,189,100)	0
Phx Biomedical Campus Schematic Design	(5,250,000)	0	0
Research Infrastructure Lease Purch Pymt-Polytechnic	0	0	0
Research Infrastructure Lease-Purch Pymt	0	0	0
Operating Lump Sum Appropriation-West	(722,900)	(142,500)	0
<b>TOTAL AGENCY</b>	<u>\$ (11,872,200)</u>	<u>\$ (1,534,600)</u>	<u>\$ 0</u>
 <b>NORTHERN ARIZONA UNIVERSITY</b>			
Operating Lump Sum Appropriation	\$ (2,169,600)	\$ (425,700)	\$ 0
Student and Faculty Retention	0	0	0
Research Infrastructure Lease-Purch Pymt	0	0	0
NAU - Yuma	0	0	0
<b>TOTAL AGENCY</b>	<u>\$ (2,169,600)</u>	<u>\$ (425,700)</u>	<u>\$ 0</u>
 <b>UNIVERSITY OF ARIZONA</b>			
Research Infrastructure Facilities	\$ 0	\$ 0	\$ 0
Arizona Cooperative Extension	(49,000)	0	0
Phoenix Medical Campus	(53,000)	0	0
Liver Research Institute	(2,200)	0	0
Student and Faculty Retention	0	0	0
Phoenix Biomedical Campus Schematic Design	(5,250,000)	0	0
Operating Lump Sum-Health Sciences Ctr	(289,100)	(243,800)	0
Clinical Teaching Support	(49,800)	0	0
Telemedicine Network	(10,200)	0	0

See accompanying notes to financial statements.

<b>OTHER SUPPLEMENTAL APPROPRIATIONS</b>	<b>APPROPRIATION TRANSFERS</b>	<b>LAWS 2008, CH 53, HB2620, SEC 3</b>	<b>OTHER REVERSIONS AND REDUCTIONS</b>	<b>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</b>
0	0	0	0	(875,000)
0	0	0	0	0
0	0	0	0	0
641	0	0	0	641
<u>\$ 82,741</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (797,759)</u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
1,581,800	0	0	0	1,036,000
0	0	0	0	0
1,220,400	0	0	0	775,700
15,203,900	0	0	0	8,903,000
0	0	0	0	(5,250,000)
917,000	0	0	0	917,000
13,555,000	0	0	0	13,555,000
1,884,900	0	0	0	1,019,500
<u>\$ 34,363,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 20,956,200</u>
\$ 6,161,100	\$ 0	\$ 0	\$ 0	\$ 3,565,800
0	0	0	0	0
5,900,000	0	0	0	5,900,000
0	0	0	0	0
<u>\$ 12,061,100</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9,465,800</u>
\$ 14,253,000	\$ 0	\$ 0	\$ 0	\$ 14,253,000
557,400	0	0	0	508,400
207,500	0	0	0	154,500
19,600	0	0	0	17,400
0	0	0	0	0
0	0	0	0	(5,250,000)
1,972,300	376,100	0	0	1,815,500
452,600	(295,100)	0	0	107,700
27,800	0	0	0	17,600

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**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<b>LAWS 2008, CH 53, HB2620, SEC 1</b>	<b>LAWS 2008, CH 53, HB2620, SEC 23</b>	<b>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</b>
Clinical Rural Rotation	(1,900)	0	0
Operating Lump Sum-Main Campus	(5,279,300)	(1,030,300)	0
Agriculture	(150,600)	0	0
Sierra Vista Campus	\$ (23,100)	\$ 0	\$ 0
<b>TOTAL AGENCY</b>	<b>\$ (11,158,200)</b>	<b>\$ (1,274,100)</b>	<b>\$ 0</b>
<b>TOTAL EDUCATION</b>	<b>\$ (88,020,000)</b>	<b>\$ (3,346,400)</b>	<b>\$ (317,518,700)</b>
<b>PROTECTION AND SAFETY</b>			
<b>STATE DEPARTMENT OF CORRECTIONS</b>			
Operating Lump Sum Appropriation	\$ 0	\$ 0	\$ 0
All Other Operating Expenditures	0	0	0
All Other PS and ERE	0	(200,700)	0
Correctional Officer PS and ERE	0	0	0
Health Care PS and ERE	0	0	0
Non-Health Care All Other Operating Exp	(3,035,600)	0	154,300
Overtime Compensatory Time	0	0	0
Private Prison Per Diem	0	0	0
County Jail Beds	0	0	0
Provisional Beds	(16,381,300)	0	0
Electronic Monitoring of Sex Offenders	0	0	0
Health Care All Other Operating Exp	0	0	0
Administrative Adjustments	0	0	0
<b>TOTAL AGENCY</b>	<b>\$ (19,416,900)</b>	<b>\$ (200,700)</b>	<b>\$ 154,300</b>
<b>DEPARTMENT OF JUVENILE CORRECTIONS</b>			
Operating Lump Sum Appropriation	\$ (1,054,200)	\$ (92,300)	\$ 50,400
Administrative Adjustments	0	0	0
<b>TOTAL AGENCY</b>	<b>\$ (1,054,200)</b>	<b>\$ (92,300)</b>	<b>\$ 50,400</b>
<b>ARIZONA CRIMINAL JUSTICE COMMISSION</b>			
Operating Lump Sum Appropriation	\$ (100,000)	\$ 0	\$ 0
Criminal Justice Information Systems	(900,000)	0	0
Rural State Aid to County Attorneys	0	0	0
Rural State Aid to Indigent Defense	0	0	0
Administrative Adjustments	0	0	0
<b>TOTAL AGENCY</b>	<b>\$ (1,000,000)</b>	<b>\$ 0</b>	<b>\$ 0</b>

See accompanying notes to financial statements.

OTHER SUPPLEMENTAL APPROPRIATIONS	APPROPRIATION TRANSFERS	LAWS 2008, CH 53, HB2620, SEC 3	OTHER REVERSIONS AND REDUCTIONS	SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS
16,000	(81,000)	0	0	(66,900)
11,529,300	0	0	0	5,219,700
1,441,000	0	0	0	1,290,400
<u>\$ 128,400</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 105,300</u>
<u>\$ 30,604,900</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 18,172,600</u>
<u><b>\$ 238,320,423</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ (8,832)</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ (170,573,509)</b></u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
0	0	0	0	0
5,188,910	(4,164,266)	0	0	823,944
19,339,867	17,711,823	0	0	37,051,690
2,820,923	2,138,743	0	0	4,959,666
2,806,100	(4,447,100)	0	0	(4,522,300)
504,400	(4,941,300)	0	0	(4,436,900)
0	481,200	0	0	481,200
0	(40,600)	0	0	(40,600)
0	(4,838,500)	0	0	(21,219,800)
0	0	0	0	0
0	(1,900,000)	0	0	(1,900,000)
<u>9,910,588</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,910,588</u>
<u>0 \$ 40,570,788</u>	<u>0 \$ 0</u>	<u>0 \$ 0</u>	<u>0 \$ 0</u>	<u>\$ 21,107,488</u>
\$ 3,504,500	\$ 0	\$ 0	\$ 0	\$ 2,408,400
<u>255,190</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>255,190</u>
<u><b>\$ 3,759,690</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 2,663,590</b></u>
\$ 0	\$ 0	\$ 0	\$ 0	\$ (100,000)
0	0	0	0	(900,000)
0	0	0	0	0
0	0	0	0	0
<u>157,581</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>157,581</u>
<u><b>\$ 157,581</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ (842,419)</b></u>

See accompanying notes to financial statements.

STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008

	LAWS 2008, CH 53, HB2620, SEC 1	LAWS 2008, CH 53, HB2620, SEC 23	LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS
<b>LAW ENFORCEMENT MERIT SYSTEM</b>			
Operating Lump Sum Appropriation	\$ (2,000)	\$ (400)	\$ 0
TOTAL AGENCY	<u>\$ (2,000)</u>	<u>\$ (400)</u>	<u>\$ 0</u>
<b>DEPARTMENT OF EMERGENCY AND MILITARY AFFAIRS</b>			
<i>ADMINISTRATION</i>			
Operating Lump Sum	\$ 0	\$ (19,800)	\$ 0
<i>EMERGENCY MANAGEMENT</i>			
Operating Lump Sum	0	0	0
Civil Air Patrol	0	0	0
Nuclear Emergency Management Fund	0	0	0
Nuclear Emergency Mgmt Fund - Maricopa	0	0	0
Nuclear Emergency Mgmt Fund - Buckeye	0	0	0
<i>MILITARY AFFAIRS</i>			
Operating Lump Sum	0	0	0
Project Challenge Program	0	0	(100,000)
Project Challenge Construction	0	0	100,000
Project Challenge Construction FY06 - 07	0	0	0
Project Challenge Construction FY05 - 06	0	0	0
Guardsmen Tuition Reimbursement	0	0	0
Military Gift Package Postage	0	0	0
Service Contracts	0	0	0
Service Contracts FY06 - 07	0	0	0
Uniform and Equipment Allowances	0	0	0
<i>GOVERNOR'S EMERGENCY PROCLAMATIONS FY08</i>			
Northern Arizona Winter Storm Emergency	0	0	0
February 2005 Winter Storms and Flooding FY07 - 08	0	0	0
Summer 2006 Monsoons and Flooding	0	0	0
2007 Monsoons	0	0	0
January 2008 Severe Precipitation	0	0	0
Nogales Wash Flooding 2007	0	0	0
Search and Rescue	0	0	0
Hazard Materials Contingency	0	0	0
<i>GOVERNOR'S EMERGENCY PROCLAMATIONS FY07</i>			
Northern Arizona Winter Storm Emergency	0	0	0
La Paz County Summer Monsoon Emergency	0	0	0
Glassy-Winged Sharpshooter Emergency	0	0	0
Summer 2006 Monsoons and Flooding	0	0	0
Search and Rescue	0	0	0
February 2005 Winter Storms and Flooding FY06 - 07	0	0	0
<i>GOVERNOR'S EMERGENCY PROCLAMATIONS FY06</i>			
Arizona/Mexico International Border Security	0	0	0
Operation Good Neighbor	0	0	0
Pima County Flash Flood Emergency	0	0	0
Arizona Pre-Suppression Wildfire Resources	0	0	0

See accompanying notes to financial statements.

OTHER SUPPLEMENTAL APPROPRIATIONS	APPROPRIATION TRANSFERS	LAWS 2008, CH 53, HB2620, SEC 3	OTHER REVERSIONS AND REDUCTIONS	SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS
\$ 5,100	\$ 0	\$ 0	\$ 0	\$ 2,700
<u>\$ 5,100</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,700</u>
\$ 153,100	\$ 0	\$ 0	\$ 0	\$ 133,300
19,532	0	0	0	0
0	0	0	0	19,532
384,984	0	0	0	0
333,615	0	0	0	384,984
56,408	0	0	0	333,615
13,668	0	0	0	56,408
65,000	0	0	0	0
0	0	0	0	13,668
0	0	0	0	65,000
0	0	0	0	(35,000)
0	0	0	0	100,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
250,000	0	0	0	0
0	166,445	0	0	250,000
0	677,689	0	0	0
0	734,217	0	0	166,445
0	361,625	0	0	677,689
0	200,000	0	0	734,217
0	200,000	0	0	361,625
0	160,000	0	0	200,000
0	50,000	0	0	200,000
0	0	0	0	160,000
0	0	0	0	50,000
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	(93,052)	0
0	0	0	(7,610)	(93,052)
0	0	0	(7,610)	(7,610)

See accompanying notes to financial statements.

**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
Brins Wildfire Emergency	0	0	0
Glassy-Winged Sharpshooter Emergency	0	0	0
Northern Arizona Winter Storm Emregency	0	0	0
<i>GOVERNOR'S EMERGENCY PROCLAMATIONS FY05</i>			
Northern Arizona Winter Storm Emregency	0	0	0
<i>GOVERNOR'S EMERGENCY PROCLAMATIONS FY04</i>			
La Paz/Maricopa Counties Storm Emergency FY03 - 04	0	0	0
Aspen Fire Emergency	0	0	0
Mitigation Projects 2004 Emergency Funds	0	0	0
Hazard Materials Contingency	0	0	0
Forest Heath Emergency-Pine Bark Beetle FY03 - 04	0	0	0
<i>GOVERNOR'S EMERGENCY PROCLAMATIONS FY03</i>			
Navajo, Gila and Coconino Counties Rodeo Fire	0	0	0
Forest Heath Emergency-Pine Bark Beetle FY02 - 03	0	0	0
<i>GOVERNOR'S EMERGENCY PROCLAMATIONS FY02</i>			
La Paz/Maricopa Counties Storm Emergency FY01 - 02	0	0	0
September Terrorism Incident Emergency	0	0	0
<b>TOTAL AGENCY</b>	<u>\$ 0</u>	<u>\$ (19,800)</u>	<u>\$ 0</u>
 <b>BOARD OF EXECUTIVE CLEMENCY</b>			
Operating Lump Sum Appropriation	\$ (60,000)	\$ (4,100)	\$ 8,000
Administrative Adjustments	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL AGENCY</b>	<u>\$ (60,000)</u>	<u>\$ (4,100)</u>	<u>\$ 8,000</u>
 <b>DEPARTMENT OF PUBLIC SAFETY</b>			
Operating Lump Sum Appropriation	\$ (1,121,100)	\$ (53,800)	\$ (42,000,000)
Storage/Retrieval of ID Fingerprints	0	0	0
GITEM	0	0	0
GITEM - Gang Intelligence Team Enforcement	0	0	0
GITEM - Gang Intelligence Team Enforcement FY06 - 07	0	0	0
GITEM Supplemental FY05 - 06	0	0	0
Statewide Interoperability Design	0	0	0
Statewide Interoperability - Phase II	0	0	0
Sworn Officer Salary Adjustments	0	0	0
Highway Patrol Safety Equipment	0	0	0

See accompanying notes to financial statements.

<u>OTHER SUPPLEMENTAL APPROPRIATIONS</u>	<u>APPROPRIATION TRANSFERS</u>	<u>LAWS 2008, CH 53, HB2620, SEC 3</u>	<u>OTHER REVERSIONS AND REDUCTIONS</u>	<u>SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS</u>
0	0	0	(18,057)	(18,057)
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	(106,917)	0	(106,917)
<u>\$ 1,276,307</u>	<u>\$ 2,549,976</u>	<u>\$ (106,917)</u>	<u>\$ (118,719)</u>	<u>\$ 3,580,847</u>
\$ 66,100	\$ 0	\$ 0	\$ 0	\$ 10,000
<u>1,308</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,308</u>
<u>\$ 67,408</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 11,308</u>
\$ 6,637,700	\$ 0	\$ 0	\$ 0	\$ (36,537,200)
125,000	0	0	0	125,000
883,100	0	0	0	883,100
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
53,900	0	0	0	53,900
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0

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**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
Motor Vehicle Fuel	0	0	0
Microwave Communication System	0	0	(500,000)
GIITEM - State Gang Intelligence Database	0	0	0
GIITEM - County Attorneys For Prosecution	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (1,121,100)</u>	<u>\$ (53,800)</u>	<u>\$ (42,500,000)</u>
<b>TOTAL PROTECTION AND SAFETY</b>	<u><b>\$ (22,654,200)</b></u>	<u><b>\$ (371,100)</b></u>	<u><b>\$ (42,287,300)</b></u>
<b>TRANSPORTATION</b>			
<b>DEPARTMENT OF TRANSPORTATION</b>			
Operating Lump Sum Appropriation	\$ (2,000)	\$ 0	\$ 0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (2,000)</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL TRANSPORTATION</b>	<u><b>\$ (2,000)</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>
<b>NATURAL RESOURCES</b>			
<b>ARIZONA GEOLOGICAL SURVEY</b>			
Operating Lump Sum Appropriation	\$ (60,000)	\$ (4,200)	\$ 14,600
Earth Fissure Maps	0	0	0
Administrative Adjustments	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (60,000)</u>	<u>\$ (4,200)</u>	<u>\$ 14,600</u>
<b>STATE LAND DEPARTMENT</b>			
Operating Lump Sum Appropriation	\$ (978,200)	\$ (36,500)	\$ 0
Fire Suppression Operating Expenses	0	0	0
CAP User Fees	(125,000)	0	0
Inmate Fire Crews	0	0	0
Community Protection Initiative Fund	(6,800)	0	0
Natural Resource Conservation Districts	(40,000)	0	0
Environmental County Grants	(50,000)	0	0
Earth Fissure Maps	0	0	0
In/Out of State Fire Costs	0	0	0
Administrative Adjustments	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (1,200,000)</u>	<u>\$ (36,500)</u>	<u>\$ 0</u>

See accompanying notes to financial statements.

OTHER SUPPLEMENTAL APPROPRIATIONS	APPROPRIATION TRANSFERS	LAWS 2008, CH 53, HB2620, SEC 3	OTHER REVERSIONS AND REDUCTIONS	SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS
0	0	0	0	0
1,500,000	0	0	0	1,000,000
1,000,000	0	0	0	1,000,000
1,000,000	0	0	0	1,000,000
<u>\$ 11,199,700</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (32,475,200)</u>
<u><b>\$ 57,036,574</b></u>	<u><b>\$ 2,549,976</b></u>	<u><b>\$ (106,917)</b></u>	<u><b>\$ (118,719)</b></u>	<u><b>\$ (5,951,686)</b></u>
<u>\$ 3,700</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,700</u>
<u>\$ 3,700</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,700</u>
<u><b>\$ 3,700</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 1,700</b></u>
<u>\$ 78,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 28,400</u>
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>1,247</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,247</u>
<u><b>\$ 79,247</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 29,647</b></u>
<u>\$ 508,100</u>	<u>\$ (307,500)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (814,100)</u>
<u>82,300</u>	<u>114,000</u>	<u>0</u>	<u>0</u>	<u>196,300</u>
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(125,000)</u>
<u>40,600</u>	<u>193,500</u>	<u>0</u>	<u>0</u>	<u>234,100</u>
<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>993,200</u>
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(40,000)</u>
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(50,000)</u>
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>
<u>51,212</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>51,212</u>
<u><b>\$ 3,682,212</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 0</b></u>	<u><b>\$ 2,445,712</b></u>

See accompanying notes to financial statements.

**STATE OF ARIZONA  
GENERAL FUND DETAIL  
SUPPLEMENTAL SCHEDULE DETAIL OF SUPPLEMENTAL APPROPRIATIONS,  
MID-YEAR REVERSIONS, AND ADJUSTMENTS  
BUDGETARY (LEGAL) BASIS  
FOR THE YEAR ENDED JUNE 30, 2008**

	<u>LAWS 2008, CH 53, HB2620, SEC 1</u>	<u>LAWS 2008, CH 53, HB2620, SEC 23</u>	<u>LAWS 2008, CH 53, HB2620, OTHER SUPPLEMENTAL APPROPRIATIONS</u>
<b>DEPARTMENT OF MINES AND MINERAL RESOURCES</b>			
Operating Lump Sum Appropriation	\$ (25,000)	\$ (2,200)	\$ 39,100
TOTAL AGENCY	<u>\$ (25,000)</u>	<u>\$ (2,200)</u>	<u>\$ 39,100</u>
<b>ARIZONA NAVIGABLE STREAMS ADJUDICATION COMMISSION</b>			
Operating Lump Sum Appropriation	\$ 0	\$ 0	\$ 800
Operational Supplemental	0	0	200,000
Administrative Adjustments	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 200,800</u>
<b>ARIZONA STATE PARKS BOARD</b>			
Operating Lump Sum Appropriation	\$ (345,000)	\$ (9,200)	\$ 8,700
Land Conservation Fund-General Fund	0	0	0
Arizona Trail	0	0	0
Administrative Adjustments	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ (345,000)</u>	<u>\$ (9,200)</u>	<u>\$ 8,700</u>
<b>DEPARTMENT OF WATER RESOURCES</b>			
Operating Lump Sum Appropriation	\$ 0	\$ (69,500)	\$ 8,000
Arizona Water Protection Fund Deposit	0	0	(1,000,000)
Rural Water Studies	0	0	0
Rural Water Studies FY06 - 07	0	0	0
Assured and Adequate Water Supply Admin	0	0	0
Automated Groundwater Monitoring	0	0	0
Adjudication Support	0	0	0
Conservation and Drought Program	0	0	0
Upper San Pedro Water District Technical Assistance	0	0	0
Administrative Adjustments	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL AGENCY	<u>\$ 0</u>	<u>\$ (69,500)</u>	<u>\$ (992,000)</u>
<b>TOTAL NATURAL RESOURCES</b>	<u>\$ (1,630,000)</u>	<u>\$ (121,600)</u>	<u>\$ (728,800)</u>
<b>TOTAL GENERAL FUND</b>	<u>\$ (143,156,100)</u>	<u>\$ (5,398,500)</u>	<u>\$ (344,103,000)</u>

See accompanying notes to financial statements.

OTHER SUPPLEMENTAL APPROPRIATIONS	APPROPRIATION TRANSFERS	LAWS 2008, CH 53, HB2620, SEC 3	OTHER REVERSIONS AND REDUCTIONS	SUPPLEMENTAL APPROPRIATIONS, MID-YEAR REVERSIONS AND ADJUSTMENTS
\$ 110,900	\$ 0	\$ 0	\$ 0	\$ 122,800
<u>\$ 110,900</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 122,800</u>
\$ 6,400	\$ 0	\$ 0	\$ 0	\$ 7,200
0	0	0	0	200,000
<u>4,380</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,380</u>
<u>\$ 10,780</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 211,580</u>
\$ 312,200	\$ 0	\$ 0	\$ 0	\$ (33,300)
20,000,000	0	0	0	20,000,000
0	0	0	0	0
<u>8,050</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,050</u>
<u>\$ 20,320,250</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 19,974,750</u>
\$ 634,400	\$ 0	\$ 0	\$ 0	\$ 572,900
0	0	0	0	(1,000,000)
7,500	0	0	0	7,500
0	0	0	0	0
0	0	0	0	0
6,200	0	0	0	6,200
0	0	0	0	0
0	0	0	0	0
250,000	0	0	0	250,000
<u>7,105</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,105</u>
<u>\$ 905,205</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (156,295)</u>
<u>\$ 25,108,594</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 22,628,194</u>
<u>\$ 479,477,194</u>	<u>\$ 17,674,622</u>	<u>\$ (1,770,888)</u>	<u>\$ (114,897,794)</u>	<u>\$ (112,174,465)</u>

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