

Baseline Adjustments and Shortfall Options List

| | FY 2010 Revised | FY 2010 Staff Options | FY 2010 Exec Base | FY 2010 Exec Solutions | FY 2011 GF Baseline 1/ | FY 2011 Staff Options 2/ | FY 2011 Exec Base 3/ | FY 2011 Exec Solutions 3/ |
|--|-----------------|-----------------------|-------------------|------------------------|------------------------|--------------------------|----------------------|---------------------------|
| OPERATING SPENDING CHANGES | | | | | | | | |
| DOA - Arizona Department of Administration | \$17,830,300 | | 17,830,300 | | | | | |
| DOA - Telecommunications Lease Payment | | | | 0 | (425,900) | | (425,900) | 0 |
| DOA - Lump Sum Reduction | | 0 | | | (1,213,200) | | | 0 |
| DOA - Rent | | | | 0 | | | 739,800 | 0 |
| DOA - Utilities Increase | | | | 0 | | | 639,700 | 0 |
| DOA - One-time AFIS Fed. Compliance | | | | 0 | | | 400,000 | 0 |
| DOA - Reduce County Attorney Immigration Enforcement SLI | | | | (501,800) | | | | (1,216,800) |
| OAH - Office of Administrative Hearings | | | | | | | | |
| OAH - Lump Sum Reduction | \$934,300 | 0 | 934,300 | | | (75,700) | | 0 |
| AGR - Department of Agriculture | | | | | | | | |
| AGR - Lump Sum Reduction | \$8,584,900 | 0 | 8,584,900 | | | (696,100) | | (696,100) |
| AGR - Rent | | | | 0 | | | 28,200 | 0 |
| AXS - AHCCCS | | | | | | | | |
| AXS - Caseload Growth | \$1,178,047,500 | | 1,178,047,500 | | | | | |
| AXS - 5% Capitation Increase | | | | 0 | 239,696,100 | | 214,327,800 | 0 |
| AXS - Payment Deferral Adjustment | | | | 0 | | | 57,085,300 | (57,085,300) |
| AXS - Temporary Federal Assistance (FMAP) Restoration | | | | 0 | 117,889,100 | | 117,889,100 | 0 |
| AXS - Lump Sum Reduction | | 0 | | | 224,976,500 | | 202,539,500 | 0 |
| AXS - Eliminate KidsCare Children Program | | (9,837,500) | | 0 | | (7,662,100) | | 0 |
| AXS - Eliminate Optional Acute Populations | | | | 0 | | (21,789,200) | | 0 |
| AXS - Eliminate Optional ALTCS Populations | | | | 0 | | (3,831,700) | | 0 |
| AXS - Eliminate Optional Services | | (5,508,500) | | 0 | | (94,716,200) | | 0 |
| AXS - (5)% Rate Adjustments | | (16,700,000) | | 0 | | (15,969,400) | | 0 |
| AXS - Eliminate Rural Hospital Payments | | (3,131,600) | | 0 | | (55,000,000) | | 0 |
| AXS - Eliminate Graduate Medical Education Funding | | (10,172,600) | | 0 | | (4,648,000) | | 0 |
| AXS - Eliminate Disproportionate Share Hospital Payments | | (13,156,600) | | 0 | | (14,598,800) | | 0 |
| AXS - Require Counties to Pay 100% ALTCS Growth | | | | 0 | | (13,131,700) | | 0 |
| AXS - Eliminate County Hold Harmless | | (4,825,600) | | 0 | | (3,422,900) | | 0 |
| AXS - Implement Copayments | | TBD | | 0 | | (4,825,600) | | 0 |
| AXS - Implement Premiums | | TBD | | 0 | | TBD | | 0 |
| AXS - Fraud Investigators - Net Savings | | (137,900) | | 0 | | (508,900) | | (451,000) |
| AXS - Payment Accuracy/3rd Party Liability | | TBD | | 0 | | TBD | | 0 |
| AXS - DOA Data Center | | | | 0 | | | 964,900 | 0 |
| AXS - Behavioral Health DHS Transfer | | | | 0 | | | 43,054,300 | 0 |
| AXS - Prop 204 Rollback | | | | 0 | | | | (358,524,600) |
| AXS - Redetermination | | | | 0 | | (3,588,000) | | 0 |
| ART - Arizona Commission on the Arts | | | | | | | | |
| ART - Lump Sum Reduction | \$895,900 | 0 | 895,900 | | | (72,700) | | 0 |
| ART - Community Service Projects SLI | | | | | | | | (215,800) |