

General Fund
Detailed List of FY 2004 Changes Above/(Below) FY 2003 by Agency

	Revised FY 2003	Statutory and Technical	Legislative Changes	Type	Final FY 2004
OPERATING SPENDING CHANGES					
DOA - Arizona Department of Administration	23,319,300				
DOA - Standard/Technical		1,545,800			
DOA - AFIS Cost Allocation			(1,000,000)	FS	
DOA - Transfer Capitol Police to DPS		0	291,600	BI	
DOA - Privatize Custodial Services			(389,000)	BR	
DOA - Security Badges to OF			(32,200)	FS	
TOTAL					23,735,500
OAH - Office of Administrative Hearings	1,069,600				
OAH - Standard/Technical		6,300			
TOTAL					1,075,900
AGR - Department of Agriculture	10,304,300				
AGR - Standard/Technical		(332,200)			
TOTAL					9,972,100
AXS - AHCCCS	611,332,000				
AXS - Standard/Technical		(496,200)			
AXS - FY 2004 Prop 204 Enrollment & Inflation		81,080,900	(15,315,400)	FO	
AXS - Fill-in - Tobacco Settlement Funding		13,800,000	6,109,400	FS	
AXS - Fill-in - Budget Neutrality Compliance Fund		28,147,800	(4,827,900)	FS	
AXS - Reduce One-time Dispro Approp		(21,120,800)	6,173,800	FO	
AXS - Fill in - Replace ALTCs One-time funding		304,200			
AXS - Eliminate SES Dr/Clinic Reimbursement		0	(4,800,000)	BR	
AXS - Shift Ticket to Work Program to GF		0	474,600	FS	
AXS - Eliminate Adult Emergency Dental Care			(1,200,000)	BR	
AXS - Breast and Cervical Cancer Program Technical Adjustment			(7,600)	FO	
AXS - Perform Redeterminations every 6 months			(7,800,000)	BR	
AXS - Expansion of Co-pays			(10,475,000)	BF	
AXS - Use County Contribution Fund Monies for ALTCs		11,346,500	(7,446,500)	CS	
AXS - Fill-in - Tobacco Tax Medically Needy Account			4,891,700	FS	
AXS - Prop 303 Tobacco Tax Emergency Services Revenue			(5,190,000)	FS	
AXS - Prop 303 Tobacco Tax Prop 204 Offset			(21,368,800)	FS	
AXS - Fill-in One-Time Funding			1,296,300	FS	
AXS - Fund CHIP with GF			18,157,500	FS	
AXS - CHIP - KIDS Cost Sharing			(1,783,500)	BF	
AXS - Eliminate Medicaid Special Exemption			16,805,500	FO	
AXS - Prop 204 Title XXI Savings			(14,000,000)	FS	
AXS - Federal Match Rate Savings			(79,094,500)	FM	
AXS - Fund CHIP Parents with GF			11,000,000	FS	
AXS - CHIP Parents Cost Sharing			(1,800,000)	BF	
AXS - Health Care Group Reinsurance Funded with GF			4,000,000	FS	
TOTAL					679,335,100
ART - Arizona Commission on the Arts	2,073,300				
ART - Standard/Technical		10,100			
ART - Eliminate Deposit to Arts Endowment Expendable Trust		2,000,000	0		
ART - Lump Sum Reduction			(283,400)	BR	
TOTAL					3,800,000
ATT - Attorney General	23,071,300				
ATT - Standard/Technical		(192,700)			
TOTAL					22,878,600
BAN - State Banking Department	2,716,100				
BAN - Standard/Technical		14,300			
TOTAL					2,730,400
BFS - Department of Building & Fire Safety	3,128,800				
BFS - Standard/Technical		61,800			
TOTAL					3,190,600
CHA - State Board for Charter Schools	498,100				
CHA - Standard/Technical		(22,100)	5,500	FO	
CHA - Consolidate Charter School Oversight Functions			201,600	BR	
TOTAL					683,100
COM - Department of Commerce	3,909,100				
COM - Standard/Technical		(133,000)			
COM - Shift AZ Partnership for the New Economy to CEDC		0	(207,500)	FS	
TOTAL					3,568,600
CCO - Arizona Community Colleges	127,569,200				
CCO - Standard/Technical		(2,700)			
CCO - Operating State Aid/Freeze		5,053,100	(5,053,100)	FI	
CCO - Capital Outlay State Aid/Freeze		2,165,900	(2,165,900)	FI	
CCO - Equalization Aid/Freeze - Fund \$1M Increase		3,404,500	(2,439,200)	FI	
CCO - Eliminate State Bd			(223,100)	BR	
TOTAL					128,308,700
COR - Corporation Commission	5,007,300				
COR - Standard/Technical		(212,000)			
TOTAL					4,795,300
DOC - Department of Corrections	579,765,400				
DOC - Standard/Technical		(1,275,900)			
DOC - Health and Retirement Changes			17,881,200	FI	
DOC - Annualization of New Prison Beds (Privately-Operated)		7,373,100			

	Revised FY 2003	Statutory and Technical	Legislative Changes	Type	Final FY 2004
DOC - Shift 1,000 State Beds to Private (Nov 03)			(239,600)	BR	
DOC - Eliminate Protective Service Unit Funding		0	(105,300)	BR	
DOC - Retain Sentences of ≤ 1 Year Served at State Prison		0	6,923,900	BI	
DOC - Lump Sum Reduction			(5,000,000)	BR	
TOTAL					605,322,800
JUS - Arizona Criminal Justice Commission	1,551,700				
JUS - Standard/Technical		0	300	FO	
JUS - Eliminate GF Share of Victim Compensation			(250,000)	BR	
TOTAL					1,302,000
SDB - AZ State Schools for the Deaf and the Blind	16,122,300				
SDB - Standard/Technical		(469,500)			
SDB - Telecommunications Excise Tax GF Offset			(1,817,000)	FS	
TOTAL					13,835,800
DES - Department of Economic Security	425,167,700				
DES - Standard/Technical		(2,938,300)			
DES - DD Title 19 Long Term Care		16,024,800			
DES - Fund Shift Portion of Administration to Public Assistance Collections Fund			(130,000)	FS	
DES - DEVELOPMENTAL DISABILITIES					
DES - Impose DD LTC Deductible			(1,412,500)	BF	
DES - Back Out One-time FY 03 Supplemental			(3,062,400)	FO	
DES - Remove Medicaid Special Exemption			2,647,100	FO	
DES - Add Back One-time Equipment			578,800	BI	
DES - Assess Trusts for DD Cost of Care (one-time)			(373,100)	BF	
DES - Increase SSI share of DD costs			(475,000)	BF	
DES - Assess Qualifying Medicaid Trusts for DD costs (one-time)			(2,274,000)	BF	
DES - CASH ASSISTANCE					
DES - General Assistance Program			2,130,400	BI	
DES - Eliminate Inst. Support Payments			(266,400)	BR	
DES - Increase TANF Cash to meet Maintenance of Effort Level			1,392,700	BI	
DES - CHILDREN YOUTH & FAMILIES					
DES - Fund Shift Portion of Children Services to Child Abuse Prevention Fund; Eliminate Healthy Families Funding			(750,000)	FS	
DES - EMPLOYMENT PROGRAMS					
DES - Shift JOBS Funding to Portion of Job Training Tax			(3,746,400)	FS	
DES - Child Care Subsidies			13,551,000	FO	
DES - OTHER					
DES - Selected 5% Administrative Cuts; Does not include DCYF, DCSE, DACS, and DDD Case Mgmt/Group Homes/ATP-C, DBME			(2,029,200)	BR	
DES - Governor's Veto - Restore part of FY 03 Lump Sum Reduction			1,007,500	BI	
DES - Unspecified Increase			176,800	BI	
TOTAL					445,219,500
ADE - Arizona Department of Education	2,616,845,100				
ADE - Standard/Technical		(1,800)			
ADE - Pay Rollover Bill on July 03		191,293,800			
ADE - Basic State Aid - Enrollment Growth		137,166,200	(5,000,000)	FO	
ADE - Basic State Aid - 2% Deflator		73,304,600			
ADE - Basic State Aid - NAV Growth		(68,075,100)	(69,203,700)	FO	
ADE - Basic State Aid - Truth in Taxation		18,188,100	32,874,000	FO	
ADE - Basic State Aid - Endowment Earnings		10,501,900			
ADE - Basic State Aid - D.J.C. DOC & Misc.		1,658,000			
ADE - Additional State Aid		15,170,700	8,253,300	FO	
ADE - Special Education Fund		3,266,900			
ADE - Parental Choice for Reading Success		(1,000,000)			
ADE - Other Formula Programs		(525,500)			
ADE - Fund Rapid Decline @ 50%			(2,429,800)	BR	
ADE - Charter School Admin (Transfer)			(351,600)	BR	
ADE - Lump Sum Increase			200,000	BI	
TOTAL					2,962,135,100
EMA - Department of Emergency & Military Affairs	11,625,700				
EMA - Standard/Technical		97,800			
EMA - Elimination of One-time appropriation		(489,000)			
EMA - Nuclear Emergency Management Funding - Additional			561,400	BI	
TOTAL					11,795,900
DEQ - Department of Environmental Quality	22,717,200				
DEQ - Standard/Technical		127,500			
DEQ - Retain WQARF @ \$10 M		0			
TOTAL					22,844,700
OEO - Governor's Office of Equal Opportunity	213,700				
OEO - Standard/Technical		700			
TOTAL					214,400
EQU - State Board of Equalization	543,400				
EQU - Standard/Technical		0			
TOTAL					543,400
EXE - Board of Executive Clemency	915,700				
EXE - Standard/Technical		(29,600)			
EXE - Lump Sum Reduction			(29,600)	BR	
TOTAL					856,500
GEO - Arizona Geological Survey	774,900				
GEO - Standard/Technical		3,800			
TOTAL					778,700

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GOV - Office of the Governor	5,389,000				
GOV - Standard/Technical		(15,400)			
GOV - Efficiency Reviews and Homeland Security			200,000	BI	
TOTAL					5,573,600
OEG - Gov's Office for Excellence in Government	1,350,400				
OEG - Standard/Technical		35,700			
OEG - Eliminate OEG		0	(1,386,100)	BR	
TOTAL					0
OSP - Gov's Office of Strategic Planning & Budgeting	1,664,000				
OSP - Standard/Technical		19,000			
OSP - Lump Sum Reduction			0		
TOTAL					1,683,000
DHS - Department of Health Services	302,014,900				
DHS - Standard/Technical		93,700			
DHS - Title XIX Caseload		25,708,700	2,512,000	FO	
DHS - Health Lab Lease-Purchase		2,371,600	(1,100,000)	FS	
DHS - Other Technical Issues		268,500	(155,200)	FO	
DHS - PUBLIC HEALTH					
DHS - Shift Loan Repayment Program to AMB Fund			(100,000)	FS	
DHS - Suspend Vital Records Fund			(1,400,000)	FS	
DHS - Increase Vaccines Funding			400,000	BI	
DHS - TOBACCO TAX					
DHS - Health Crisis Fund			(1,000,000)	FS	
DHS - Tobacco Tax - Behavioral Health Offset			(29,424,800)	FS	
DHS - Shift Community Health Centers to GF			10,400,000	FS	
DHS - Shift Mental Health - Non-Title XIX to GF			1,500,000	FS	
DHS - Shift Renal and Non-Renal Disease Management to GF			468,000	FS	
DHS - Shift HIV/AIDS Drug Assistance Program (ADAP) to GF			1,000,000	FS	
DHS - Shift SMI Non-Title XIX Psychotropic Medications to GF			10,790,000	FS	
DHS - Shift County Public Health to GF			200,000	FS	
DHS - Shift AZ Statewide Immunization Information System to GF			451,400	FS	
DHS - Shift Hepatitis C Surveillance to GF			350,000	FS	
DHS - Shift Telemedicine to GF			260,000	FS	
DHS - BEHAVIORAL HEALTH					
DHS - Eliminate Suicide Prevention Program			(120,400)	BR	
DHS - Reduce Non-Title XIX Services for Title XIX Children			(1,500,000)	BR	
DHS - Reduce SMI Non-Title XIX Services			(3,000,000)	BR	
DHS - Maricopa County assumes 100% of RTC Costs			(1,300,000)	CS	
DHS - Medicaid Exemption Match			3,275,500	FO	
DHS - Federal Match Rate Change			(18,318,300)	FM	
DHS - Governor's Veto - Restore Offset for Receipts			10,000,000	BI	
DHS - Governor's Veto - Restore part of FY 03 Lump Sum Reduction			2,524,500	BI	
DHS - Additional Appropriation - Audiologists			130,000	BI	
TOTAL					317,300,100
AZH - Arizona Historical Society	4,192,300				
AZH - Standard/Technical		(535,300)			
AZH - Charge Admission Fees			(290,000)	BF	
TOTAL					3,367,000
PAZ - Prescott Historical Society	669,900				
PAZ - Standard/Technical		0			
PAZ - Charge Admission Fees			(60,000)	BF	
TOTAL					609,900
CIA - Arizona Commission of Indian Affairs	200,300				
CIA - Standard/Technical		900			
TOTAL					201,200
INS - Department of Insurance	6,094,400				
INS - Standard/Technical		111,400			
TOTAL					6,205,800
SPA - Judiciary - Supreme Court	15,842,000				
SPA - Standard/Technical		(1,102,600)			
SPA - Fund Shift portion of Foster Care Review Board & Model Court Expenses to CASA Fund			(750,000)	FS	
SPA - Fund Shift GF Assistance to Courts to JCEF			(2,000,000)	FS	
SPA - Administrative Reduction			(377,400)	BR	
SPA - Shift Funding for Water Master			(20,000)	BR	
TOTAL					11,592,000
COA - Judiciary - Court of Appeals	10,371,800				
COA - Standard/Technical - Division I		20,500			
COA - Standard/Technical - Division II		(198,900)			
TOTAL					10,193,400
SUP - Judiciary - Superior Court	110,940,100				
SUP - Standard/Technical		751,400			
SUP - Juvenile Probation		56,000	(56,000)	FI	
SUP - Adult Probation		953,800	(953,800)	FI	
SUP - Shift FY 03 Cost Sharing to Billing			3,770,100	CS	
SUP - Increase Fee Collections					
SUP - Shift Adult Probation to Maricopa County			(24,533,900)	CS	
SUP - Establish Water Master SLI			20,000	BI	
TOTAL					90,947,700
DJC - Department of Juvenile Corrections	63,743,700				
DJC - Standard/Technical		668,600	(319,300)	FO	

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DJC - CJEF Backfill		167,000			
TOTAL					64,260,000
LAN - State Land Department	13,698,200				
LAN - Standard/Technical		(291,600)			
LAN - Governor's Veto - Restore part of FY 03 Lump Sum Reduction			125,000	BI	
LAN - Advance Approp - Wildfire Suppression			3,000,000	FS	
TOTAL					16,531,600
LEM - Law Enforcement Merit System Council	56,400				
LEM - Standard/Technical		300			
TOTAL					56,700
Legislature					
AUD - Auditor General	11,076,600				
AUD - Standard/Technical		70,400			
TOTAL					11,147,000
HOU - House of Representatives	11,149,300				
HOU - Standard/Technical		(1,600)			
TOTAL					11,147,700
JLBC - Joint Legislative Budget Committee	2,106,100				
JLBC - Standard/Technical		(10,000)			
TOTAL					2,096,100
LEG - Legislative Council	4,447,700				
LEG - Standard/Technical		1,300			
LEG - Eliminate One-time Study \$ and Equipment		(400,800)			
TOTAL					4,048,200
LIBR - AZ State Library, Archives & Public Records	6,805,700				
LIBR - Standard/Technical		(3,300)			
LIBR - Lump Sum Reduction			(250,000)	BR	
TOTAL					6,552,400
SEN - Senate	6,105,000				
SEN - Standard/Technical		64,800			
TOTAL					6,169,800
LIQ - Department of Liquor Licenses & Control	2,207,900				
LIQ - Standard/Technical		(19,900)			
LIQ - Consolidate Liquor Enforcement from DPS			126,300	BI	
LIQ - Increase Staffing			128,400	BI	
TOTAL					2,442,700
MSL - Board of Medical Student Loans	283,400				
MSL - Medical Student Loans		0			
MSL - Shift Program to Arizona Medical Board Fund			(283,400)	FS	
TOTAL					0
MIN - State Mine Inspector	1,033,600				
MIN - Standard/Technical		51,800			
TOTAL					1,085,400
MMR - Department of Mines & Mineral Resources	647,600				
MMR - Standard/Technical		700			
TOTAL					648,300
NAV - AZ Navigable Steam Adjudication Commission	157,700				
NAV - Standard/Technical		(700)			
TOTAL					157,000
NUR - State Board of Nursing	130,900				
NUR - Standard/Technical		4,000			
TOTAL					134,900
OSH - Occupational Safety & Health Review Board	4,800				
OSH - Standard/Technical		0			
TOTAL					4,800
SPB - Arizona State Parks Board	20,037,500				
SPB - Standard/Technical		(12,900)			
SPB - Add Back GF to Replace Heritage Fund			6,135,900	FS	
SPB - GF Offset - Land Conservation Fund Interest			(700,000)	FS	
SPB - GF Offset - State Parks Enhancement Fund			(3,150,000)	FS	
TOTAL					22,310,500
PER - Personnel Board	334,000				
PER - Standard/Technical		(1,000)			
TOTAL					333,000
PIO - Arizona Pioneers' Home	285,300				
PIO - Standard/Technical		(34,800)			
PIO - Offset Loss of Miners Fund		3,387,300			
TOTAL					3,637,800
POS - Commission for Postsecondary Education	1,391,300				
POS - Standard/Technical		0			
TOTAL					1,391,300
DPS - Department of Public Safety	32,291,900				
DPS - Standard/Technical		(688,500)	(321,300)	BR	
DPS - Consolidate Liquor Enforcement			(150,500)	BR	
DPS - Require Sex Offenders to Pay Fee for Monitoring Costs			(323,100)	BF	
DPS - Fully Fund DPS Auto Theft Task Force Officers from Auto Theft Fund			(343,300)	FS	
DPS - Security Guard/Private Investigator Licensing			(440,600)	BR	
DPS - Fund Shift Highway Patrol			(1,000,000)	FS	
DPS - Reverse FY 03 HURF Fund Shift			10,000,000	FS	

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DPS - Fund Shift County Contribution Transportation Fund			(8,206,800)	CS	
DPS - Fund Shift HURF			(982,200)	FS	
DPS - Firearm Clearance to FBI			(300,000)	BR	
TOTAL					29,535,600
RAC - Arizona Department of Racing	2,404,100				
RAC - Standard/Technical		38,400			
TOTAL					2,442,500
RAD - Radiation Regulatory Agency	1,485,400				
RAD - Standard/Technical		(8,400)			
RAD - Elimination of One-time appropriation		(451,600)			
RAD - Unallocated Increase			42,000	BI	
RAD - Nuclear Emergency Management Funding - Additional Approp			451,600	BI	
TOTAL					1,519,000
ARP - Arizona Rangers' Pensions	12,000				
ARP - Inflation Adjustment		300			12,300
TOTAL					
REA - State Real Estate Department	3,105,000				
REA - Standard/Technical		(100)			
TOTAL					3,104,900
REV - Department of Revenue	57,366,400				
REV - Standard/Technical		182,100			
REV - Reduce Alternative Fuels Tax Credit SLI		0	(462,300)	BR	
REV - Revenue Generating Program			3,276,200	BI	
TOTAL					60,362,400
SFB - School Facilities Board	39,845,500				
SFB - Standard/Technical		6,100			
SFB - Building Renewal (fund at \$38 M - same as '03)		0			
SFB - Fund Deficiency Correction Overage/Revenue Bond		247,135,000	(247,135,000)	BS	
SFB - Fund Lease-Purchase Payment		21,260,000			
SFB - Eliminate Building Renewal Transfer			(38,274,100)	BR	
TOTAL					22,837,500
SOS - Secretary of State	5,538,500				
SOS - Standard/Technical		(2,848,200)			
SOS - Presidential Preference Primary		3,009,100			
SOS - Reduce Presidential Primary or County Reimbursement			(1,509,100)	FI	
SOS - Help America Vote Act			800,000	BI	
SOS - Attorney Position			100,000	BI	
SOS - Tucson Office			92,700	BI	
TOTAL					5,183,000
TAX - State Board of Tax Appeals	268,500				
TAX - Standard/Technical		4,600			
TOTAL					273,100
TOU - Office of Tourism	9,001,100				
TOU - Standard/Technical		(18,200)			
TOU - Suspend Formula Funding in FY 2004		935,800	(935,800)	FI	
TOU - Lump Sum Restoration			17,100	BI	
TOTAL					9,000,000
DOT - Department of Transportation	63,500				
DOT - Standard/Technical		4,200			
TOTAL					67,700
TRE - State Treasurer	5,029,200				
TRE - Standard/Technical		23,800			
TRE - Freeze State's Share of JP Salaries at FY 2003 Level		207,000	(207,000)	FI	
TRE - Automation Plan			300,000	BI	
TOTAL					5,353,000
USL - Commission on Uniform State Laws	33,700				
USL - Standard/Technical		0			
USL - Restore Commission on Uniform State Laws			15,900	BI	
TOTAL					49,600
UNI - Universities					
UNI - Arizona Board of Regents	7,561,900				
UNI - Standard/Technical		35,500	(35,500)	FI	
TOTAL					7,561,900
UNI - ASU - Main Campus	263,293,700				
UNI - Standard/Technical - ERE		356,200	(356,200)	FI	
UNI - Standard/Technical - Risk Management		483,600	(483,600)	FI	
TOTAL					263,293,700
UNI - ASU - East Campus	12,425,600				
UNI - Standard/Technical - ERE		78,200	(78,200)	FI	
TOTAL					12,425,600
UNI - ASU - West Campus	36,116,500				
UNI - Standard/Technical - ERE		(69,900)	69,900	FI	
TOTAL					36,116,500
UNI - Northern Arizona University	110,980,300				
UNI - Standard/Technical - ERE		58,100	(58,100)	FI	
UNI - Standard/Technical - Risk Management		14,200	(14,200)	FI	
TOTAL					110,980,300
UNI - UA - Main Campus	263,687,900				
UNI - Standard/Technical - ERE		(450,600)	450,600	FI	
UNI - Standard/Technical - Risk Management		(1,055,700)	1,055,700	FI	

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TOTAL					263,687,900
UNI - UA - Health Sciences Center	52,858,400				
UNI - Standard/Technical - ERE		(153,900)	153,900	FI	
TOTAL					52,858,400
VSC - Department of Veterans' Services	2,332,700				
VSC - Standard/Technical		92,200			
VSC - Annualize 6th SS Lump Sum			(244,300)	BR	
VSC - Reduce Other Operating Expenditures			(15,500)	BR	
TOTAL					2,165,100
WAT - Department of Water Resources	13,918,000				
WAT - Standard/Technical		(442,700)	332,600	FO	
WAT - Water Protection Fund Deposit		5,000,000	(5,000,000)	FI	
WAT - Equipment Adjustment			67,400	BI	
TOTAL					13,875,300
WEI - Department of Weights & Measures	1,314,100				
WEI - Standard/Technical		(400)			
TOTAL					1,313,700
SUBTOTAL					6,454,770,600
OTH - Other					
OTH - FY 04 State Employee Health Insurance Increase		37,000,000	(37,000,000)	FI	0
OTH - FY 04 State Employee Retirement Rate		37,000,000	(37,000,000)	FI	0
OTH - Unallocated FY 03 Health Insurance	6,100	(6,100)			
OTH - Efficiency Savings			(80,000,000)	ES	(80,000,000)
OTH - Maximize Federal Funds			(25,000,000)	ES	(25,000,000)
OTH - Named Claimants	262,300		(262,300)	FO	0

TOTAL - SPENDING CHANGES	\$6,015,875,300	\$965,852,500	(\$631,957,200)		\$6,349,770,600
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Type					
Bonding Shift = BS			(247,135,000)		
Efficiency Savings = ES			(105,000,000)		
Federal Match = FM 1/			(97,412,800)		
Foregone Increase = FI			(73,734,400)		
Budget Reductions = BR 2/			(72,057,900)		
County Shift = CS			(37,717,100)		
Budget Reduction w/ Fee Increase = BF			(19,266,200)		
Formula Change = FO			(6,895,300)		
Fund Shift = FS			(4,818,700)		
Budget Increase = BI			32,080,200		
Total - Legislative Changes 1/			(\$631,957,200)		

1/ Total Federal Match rate savings equals \$119 million with \$22 million accounted for as higher FY 2003 revertments. As a result, the total legislative changes would be \$654 million.

2/ Includes \$20 million in savings from a technical re-estimate of state employee health insurance and retirement increases.