

	Fiscal Year 2003			Fiscal Year 2004			Fiscal Year 2005		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds 1/		General and Other Funds	Federal and Other Funds 1/		General and Other Funds	Federal and Other Funds 1/	
Supreme Court	41,799,500	14,496,500	56,296,000	40,211,300	13,896,500	54,107,800	0	0	0
Court of Appeals	10,371,800	0	10,371,800	10,193,400	0	10,193,400	0	0	0
Superior Court	117,831,600	0	117,831,600	97,914,200	0	97,914,200	0	0	0
SUBTOTAL - Judiciary	170,002,900	14,496,500	184,499,400	148,318,900	13,896,500	162,215,400	0	0	0
Juvenile Corrections, Department of	68,742,900	3,781,700	72,524,600	67,961,200	3,781,700	71,742,900	0	0	0
Land Department, State	18,474,200	31,576,800	50,051,000	17,021,600	22,911,600	39,933,200	0	0	0
Law Enforcement Merit System Council	56,400	0	56,400	56,700	0	56,700	56,700	0	56,700
Legislature									
Auditor General	11,076,600	1,132,000	12,208,600	11,147,000	1,132,000	12,279,000	0	0	0
House of Representatives	11,149,300	0	11,149,300	11,147,700	0	11,147,700	0	0	0
Joint Legislative Budget Committee	2,106,100	0	2,106,100	2,096,100	0	2,096,100	0	0	0
Legislative Council	4,447,700	0	4,447,700	4,048,200	0	4,048,200	0	0	0
Library, Archives & Public Records, AZ State	7,116,000	3,129,500	10,245,500	6,978,500	3,129,500	10,108,000	0	0	0
Senate	6,105,000	0	6,105,000	6,169,800	0	6,169,800	0	0	0
SUBTOTAL - Legislature	42,000,700	4,261,500	46,262,200	41,587,300	4,261,500	45,848,800	0	0	0
Liquor Licenses & Control, Department of	2,207,900	665,400	2,873,300	2,442,700	690,400	3,133,100	0	0	0
Lottery Commission, AZ State	47,908,400	153,809,800	201,718,200	48,599,900	161,573,900	210,173,800	49,306,600	167,375,600	216,682,200
Medical Board, Arizona	4,811,000	0	4,811,000	4,752,200	0	4,752,200	4,591,200	0	4,591,200
Medical Student Loans, Board of	296,600	0	296,600	330,600	0	330,600	296,600	0	296,600
Mine Inspector, State	1,033,600	414,000	1,447,600	1,085,400	414,000	1,499,400	0	0	0
Mines & Mineral Resources, Department of	647,600	108,300	755,900	648,300	108,300	756,600	648,300	108,300	756,600
Naturopathic Physician Examiners Board	214,100	0	214,100	291,700	0	291,700	213,400	0	213,400
Navigable Stream Adjudication Commission	157,700	0	157,700	157,000	0	157,000	157,000	0	157,000
Nursing, State Board of	3,033,600	881,300	3,914,900	3,240,500	881,300	4,121,800	2,713,600	881,300	3,594,900
Nursing Care Institution Administrators Board 2/	339,500	0	339,500	361,700	0	361,700	353,400	0	353,400
Occupational Safety & Health Review Board	4,800	0	4,800	4,800	0	4,800	4,800	0	4,800
Occupational Therapy Examiners, Board of	208,800	0	208,800	213,700	0	213,700	208,900	0	208,900
Opticians, State Board of Dispensing	98,700	0	98,700	113,300	0	113,300	99,100	0	99,100
Optometry, State Board of	145,900	0	145,900	163,400	0	163,400	153,400	0	153,400
Osteopathic Examiners, AZ Board of	412,100	0	412,100	466,900	0	466,900	434,000	0	434,000
Parents Commission on Drug Educ. & Prev., AZ	0	6,191,300	6,191,300	0	3,284,100	3,284,100	0	2,767,700	2,767,700
Parks Board, Arizona State	33,633,000	22,057,300	55,690,300	34,519,800	18,863,500	53,383,300	0	0	0
Personnel Board	334,000	0	334,000	333,000	0	333,000	333,000	0	333,000
Pharmacy, AZ State Board of	1,227,600	0	1,227,600	1,347,700	0	1,347,700	1,315,700	0	1,315,700
Physical Therapy Examiners, Board of	232,200	0	232,200	237,100	0	237,100	230,600	0	230,600
Pioneers' Home, AZ	5,453,000	0	5,453,000	5,474,200	0	5,474,200	0	0	0
Podiatry Examiners, State Board of	102,400	0	102,400	104,600	0	104,600	102,400	0	102,400
Postsecondary Education, Commission for	4,173,700	492,500	4,666,200	4,188,400	325,100	4,513,500	0	0	0
Power Authority, Arizona	0	28,628,800	28,628,800	0	22,697,000	22,697,000	0	22,615,400	22,615,400
Private Postsecondary Education, Board for	254,600	311,400	566,000	258,600	111,400	370,000	245,700	111,400	357,100
Psychologist Examiners, State Board of	327,100	0	327,100	319,900	0	319,900	314,500	0	314,500
Public Safety, Department of	140,414,300	41,540,000	181,954,300	146,336,100	36,126,500	182,462,600	0	0	0
Public Safety Personnel Retirement System	0	1,851,500	1,851,500	0	1,916,300	1,916,300	0	1,983,400	1,983,400
Racing, Arizona Department of	2,811,000	1,615,700	4,426,700	2,880,500	1,615,700	4,496,200	0	0	0
Radiation Regulatory Agency	1,708,000	306,000	2,014,000	1,758,900	305,100	2,064,000	451,600	0	451,600
Rangers' Pensions, Arizona	12,000	0	12,000	12,300	0	12,300	12,600	0	12,600
Real Estate Department, State	3,105,000	262,300	3,367,300	3,104,900	262,300	3,367,200	0	0	0
Residential Utility Consumer Office	1,101,400	0	1,101,400	1,145,700	0	1,145,700	1,108,200	0	1,108,200
Respiratory Care Examiners, Board of	177,400	0	177,400	198,600	0	198,600	190,600	0	190,600
Retirement System, Arizona State	24,033,600	23,256,700	47,290,300	23,925,700	24,293,800	48,219,500	23,191,400	25,384,000	48,575,400
Revenue, Department of	59,683,300	560,100	60,243,400	62,631,800	560,100	63,191,900	0	0	0
School Facilities Board	39,845,500	945,674,300	985,519,800	22,837,500	623,034,400	645,871,900	100,000,000	0	100,000,000
Secretary of State	5,538,500	118,900	5,657,400	5,183,000	118,900	5,301,900	0	0	0
State Boards' Office	275,200	0	275,200	280,900	0	280,900	275,200	0	275,200
Structural Pest Control Commission	1,851,100	109,500	1,960,600	1,875,600	109,500	1,985,100	1,841,900	109,500	1,951,400
Tax Appeals, State Board of	268,500	0	268,500	273,100	0	273,100	273,300	0	273,300
Technical Registration, State Board of	1,238,200	0	1,238,200	1,333,700	0	1,333,700	1,306,500	0	1,306,500
Tourism, Office of	11,001,100	0	11,001,100	9,000,000	0	9,000,000	0	0	0
Transportation, Department of	307,510,700	1,036,961,700	1,344,472,400	369,600,800	951,541,300	1,321,142,100	0	0	0
Treasurer, State	5,029,200	0	5,029,200	5,353,000	0	5,353,000	0	0	0

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	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds 1/		General and Other Funds	Federal and Other Funds 1/		General and Other Funds	Federal and Other Funds 1/	
Uniform State Laws, Commission or Universities	33,700	0	33,700	49,600	0	49,600	0		0
Arizona State University - Main Campus	391,570,200	332,945,200	724,515,400	393,117,900	346,422,300	739,540,200	0		0
Arizona State University - East Campus	21,403,100	3,931,300	25,334,400	21,538,600	4,103,300	25,641,900	0		0
Arizona State University - West Campus	44,147,800	6,292,100	50,439,900	44,356,100	6,576,400	50,932,500	0		0
Northern Arizona University	136,671,400	145,687,900	282,359,300	137,170,000	149,589,700	286,759,700	0		0
Board of Regents	7,561,900	57,660,300	65,222,200	7,561,900	50,589,600	58,151,500	0		0
University of Arizona - Main Campus	357,661,300	535,647,300	893,308,600	358,685,400	545,166,500	903,851,900	0		0
University of Arizona - Health Sciences Center	60,831,000	157,040,100	217,871,100	60,748,300	161,721,000	222,469,300	0		0
SUBTOTAL - Universities	1,019,846,700	1,239,204,200	2,259,050,900	1,023,178,200	1,264,168,800	2,287,347,000	0	0	0
Veterans' Services, Department of	13,510,500	621,800	14,132,300	13,904,200	621,800	14,526,000	0		0
Veterinary Medical Examining Board	384,900	0	384,900	391,100	0	391,100	384,200		384,200
Water Resources, Department of	13,918,000	44,517,200	58,435,200	13,875,300	28,866,500	42,741,800	0		0
Weights and Measures, Department of	2,486,400	0	2,486,400	2,541,700	0	2,541,700	0		0
OPERATING BUDGET TOTAL	\$8,025,083,200	\$10,874,201,400	\$18,899,284,600	\$8,634,355,700	\$10,720,089,300	\$19,354,445,000	\$490,875,800	\$362,061,400	\$852,937,200
Named Claimants - FY 03	262,300	0	262,300	0	0	0	0	0	0
Attorney General Legal Services Cost Allocation	0	0	0	1,600,000	0	1,600,000	0	0	0
Unallocated Retirement Contributions	0	0	0	949,000	0	949,000	0	0	0
Unallocated AFIS II Charges	0	0	0	238,200	0	238,200	0	0	0
Unallocated Health Insurance	2,471,600	0	2,471,600	12,200	0	12,200	0	0	0
Unallocated Lease & Rental Adjustments	279,500	0	279,500	0	0	0	0	0	0
Maximize Federal Funds	0	0	0	(25,000,000)	0	(25,000,000)	0	0	0
Efficiency Savings	0	0	0	(80,000,000)	0	(80,000,000)	0	0	0
GRAND TOTAL	\$8,028,096,600	\$10,874,201,400	\$18,902,298,000	\$8,532,155,100	\$10,720,089,300	\$19,252,244,400	\$490,875,800	\$362,061,400	\$852,937,200

1/ The amounts shown are generally based on estimates published in the JLBC Staff's Non-Appropriated Fund Report (January 2003), but may have been updated for later information.

2/ The full agency name is the Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers.