

	Fiscal Year 2003			Fiscal Year 2004			Fiscal Year 2005 2/		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Supreme Court	15,842,000	25,957,500	41,799,500	11,592,000	28,619,300	40,211,300	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	110,940,100	6,891,500	117,831,600	90,947,700	6,966,500	97,914,200	0	0	0
SUBTOTAL - Judiciary	137,153,900	32,849,000	170,002,900	112,733,100	35,585,800	148,318,900	0	0	0
Juvenile Corrections, Department of	63,743,700	4,999,200	68,742,900	64,260,000	3,701,200	67,961,200	0	0	0
Land Department, State	13,698,200	4,776,000	18,474,200	16,531,600	490,000	17,021,600	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	0	11,076,600	11,147,000	0	11,147,000	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	6,805,700	310,300	7,116,000	6,552,400	426,100	6,978,500	0	0	0
Senate	6,105,000	0	6,105,000	6,169,800	0	6,169,800	0	0	0
SUBTOTAL - Legislature	41,690,400	310,300	42,000,700	41,161,200	426,100	41,587,300	0	0	0
Liquor Licenses & Control, Department of	2,207,900	0	2,207,900	2,442,700	0	2,442,700	0	0	0
Lottery Commission, AZ State	0	47,908,400	47,908,400	0	48,599,900	48,599,900	0	49,306,600	49,306,600
Medical Board, Arizona	0	4,811,000	4,811,000	0	4,752,200	4,752,200	0	4,591,200	4,591,200
Medical Student Loans, Board of	283,400	13,200	296,600	0	330,600	330,600	0	296,600	296,600
Mine Inspector, State	1,033,600	0	1,033,600	1,085,400	0	1,085,400	0	0	0
Mines & Mineral Resources, Department of	647,600	0	647,600	648,300	0	648,300	648,300	0	648,300
Naturopathic Physician Examiners Board	0	214,100	214,100	0	291,700	291,700	0	213,400	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	130,900	2,902,700	3,033,600	134,900	3,105,600	3,240,500	134,900	2,578,700	2,713,600
Nursing Care Institution Administrators Board	0	339,500	339,500	0	361,700	361,700	0	353,400	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	0	208,800	208,800	0	213,700	213,700	0	208,900	208,900
Opticians, State Board of Dispensing	0	98,700	98,700	0	113,300	113,300	0	99,100	99,100
Optometry, State Board of	0	145,900	145,900	0	163,400	163,400	0	153,400	153,400
Osteopathic Examiners, AZ Board of	0	412,100	412,100	0	466,900	466,900	0	434,000	434,000
Parks Board, Arizona State	20,037,500	13,595,500	33,633,000	22,310,500	12,209,300	34,519,800	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	0	1,227,600	1,227,600	0	1,347,700	1,347,700	0	1,315,700	1,315,700
Physical Therapy Examiners, Board of	0	232,200	232,200	0	237,100	237,100	0	230,600	230,600
Pioneers' Home, AZ	285,300	5,167,700	5,453,000	3,637,800	1,836,400	5,474,200	0	0	0
Podiatry Examiners, State Board of	0	102,400	102,400	0	104,600	104,600	0	102,400	102,400
Postsecondary Education, Commission for	1,391,300	2,782,400	4,173,700	1,391,300	2,797,100	4,188,400	0	0	0
Private Postsecondary Education, Board for	0	254,600	254,600	0	258,600	258,600	0	245,700	245,700
Psychologist Examiners, State Board of	0	327,100	327,100	0	319,900	319,900	0	314,500	314,500
Public Safety, Department of	32,291,900	108,122,400	140,414,300	29,535,600	116,800,500	146,336,100	0	0	0
Racing, Arizona Department of	2,404,100	406,900	2,811,000	2,442,500	438,000	2,880,500	0	0	0
Radiation Regulatory Agency	1,485,400	222,600	1,708,000	1,519,000	239,900	1,758,900	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	0	3,105,000	3,104,900	0	3,104,900	0	0	0
Residential Utility Consumer Office	0	1,101,400	1,101,400	0	1,145,700	1,145,700	0	1,108,200	1,108,200
Respiratory Care Examiners, Board of	0	177,400	177,400	0	198,600	198,600	0	190,600	190,600
Retirement System, Arizona State	0	24,033,600	24,033,600	0	23,925,700	23,925,700	0	23,191,400	23,191,400
Revenue, Department of	57,366,400	2,316,900	59,683,300	60,362,400	2,269,400	62,631,800	0	0	0
School Facilities Board	39,845,500	0	39,845,500	22,837,500	0	22,837,500	100,000,000	0	100,000,000
Secretary of State	5,538,500	0	5,538,500	5,183,000	0	5,183,000	0	0	0
State Boards' Office	0	275,200	275,200	0	280,900	280,900	0	275,200	275,200
Structural Pest Control Commission	0	1,851,100	1,851,100	0	1,875,600	1,875,600	0	1,841,900	1,841,900
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	0	1,238,200	1,238,200	0	1,333,700	1,333,700	0	1,306,500	1,306,500
Tourism, Office of	9,001,100	2,000,000	11,001,100	9,000,000	0	9,000,000	0	0	0
Transportation, Department of	63,500	307,447,200	307,510,700	67,700	369,533,100	369,600,800	0	0	0
Treasurer, State	5,029,200	0	5,029,200	5,353,000	0	5,353,000	0	0	0
Uniform State Laws, Commission on	33,700	0	33,700	49,600	0	49,600	0	0	0
Universities									
Arizona State University - Main Campus	263,293,700	128,276,500	391,570,200	263,293,700	129,824,200	393,117,900	0	0	0
Arizona State University - East Campus	12,425,600	8,977,500	21,403,100	12,425,600	9,113,000	21,538,600	0	0	0
Arizona State University - West Campus	36,116,500	8,031,300	44,147,800	36,116,500	8,239,600	44,356,100	0	0	0
Northern Arizona University	110,980,300	25,691,100	136,671,400	110,980,300	26,189,700	137,170,000	0	0	0

	Fiscal Year 2003			Fiscal Year 2004			Fiscal Year 2005 2/		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Board of Regents	7,561,900	0	7,561,900	7,561,900	0	7,561,900	0	0	0
University of Arizona - Main Campus	263,687,900	93,973,400	357,661,300	263,687,900	94,997,500	358,685,400	0	0	0
University of Arizona - Health Sciences Center	52,858,400	7,972,600	60,831,000	52,858,400	7,889,900	60,748,300	0	0	0
SUBTOTAL - Universities	746,924,300	272,922,400	1,019,846,700	746,924,300	276,253,900	1,023,178,200	0	0	0
Veterans' Services, Department of	2,332,700	11,177,800	13,510,500	2,165,100	11,739,100	13,904,200	0	0	0
Veterinary Medical Examining Board	0	384,900	384,900	0	391,100	391,100	0	384,200	384,200
Water Resources, Department of	13,918,000	0	13,918,000	13,875,300	0	13,875,300	0	0	0
Weights and Measures, Department of	1,314,100	1,172,300	2,486,400	1,313,700	1,228,000	2,541,700	0	0	0
OPERATING BUDGET TOTAL	\$6,015,606,900	\$2,009,476,300	\$8,025,083,200	\$6,454,770,600	\$2,179,585,100	\$8,634,355,700	\$312,392,700	\$178,483,100	\$490,875,800
Named Claimants - FY 03	262,300	0	262,300	0	0	0	0	0	0
Attorney General Legal Services Cost Allocatio	0	0	0	0	1,600,000	1,600,000	0	0	0
Unallocated Retirement Contributions	0	0	0	0	949,000	949,000	0	0	0
Unallocated AFIS II Charges	0	0	0	0	238,200	238,200	0	0	0
Unallocated Health Insurance	6,100	2,465,500	2,471,600	0	12,200	12,200	0	0	0
Unallocated Lease & Rental Adjustments	0	279,500	279,500	0	0	0	0	0	0
Maximize Federal Fund	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	\$6,015,875,300	\$2,012,221,300	\$8,028,096,600	\$6,349,770,600	\$2,182,384,500	\$8,532,155,100	\$312,392,700	\$178,483,100	\$490,875,800

1/ This table summarizes FY 2003, FY 2004 and FY 2005 operating appropriations from the 1st Regular Session of the 46th Legislature and all prior sessions and excludes capital outlay appropriations. The FY 2004 budget includes the Governor's vetoes, but excludes any potential triggered appropriations.

2/ Certain small General Fund agencies and most Other Fund agencies received their FY 2005 operating appropriations in the FY 2004 General Appropriation Act. The FY 2005 column also reflects other "advance" appropriations, but excludes appropriations made through permanent statutory provisions.

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