

FY 2004 OTHER FUNDS SUMMARY BY AGENCY

	FY 2003 1/ Estimate	FY 2004 Exec Rec.	FY 2004 JLBC Rec.	JLBC Rec. - Estimate	JLBC Rec. - Exec Rec.
BUDGET UNITS					
Accountancy, State Board of					
Board of Accountancy Fund	\$2,114,500	\$2,106,800	\$2,111,100	(\$3,400)	\$4,300
Acupuncture Board of Examiners					
Acupuncture Board of Examiners Fund	60,500	78,400	72,700	12,200	(5,700)
Administration, AZ Department of					
Air Quality Fund	475,400	475,400	475,400	0	0
Capital Outlay Stabilization Fund	10,894,300	11,032,700	11,040,500	146,200	7,800
Certificates of Participation Fund	300,000	0	282,600	(17,400)	282,600
Corrections Fund	604,700	637,900	612,300	7,600	(25,600)
Motor Vehicle Pool Revolving Fund	12,646,500	10,388,100	13,327,500	681,000	2,939,400
Lease-Purchase Building Operating and Maintenance Fund	0	0	0	0	0
Technology and Telecommunications Fund	36,588,200	38,370,500	35,443,700	(1,144,500)	(2,926,800)
Risk Management Revolving Fund	84,175,000	94,982,000	95,113,300	10,938,300	131,300
Personnel Division Fund	14,417,900	13,197,300	14,641,500	223,600	1,444,200
Emergency Medical Services Operating Fund	50,000	0	0	(50,000)	0
Special Employee Health Insurance Trust Fund	4,902,400	5,258,700	4,957,300	54,900	(301,400)
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,350,000	2,500,000	4,370,200	20,200	1,870,200
Total - AZ Department of Administration	<u>169,404,400</u>	<u>176,842,600</u>	<u>180,264,300</u>	<u>10,859,900</u>	<u>3,421,700</u>
Administrative Hearings, Office of					
Office of Administrative Hearings Fund	0	0	0	0	0
AHCCCS Donations Fund	13,900	13,900	13,900	0	0
Total - Office of Administrative Hearings	<u>13,900</u>	<u>13,900</u>	<u>13,900</u>	<u>0</u>	<u>0</u>
Agriculture, AZ Department of					
Agricultural Commercial Truck Fee Fund	0	5,799,900	0	0	(5,799,900)
Agriculture Administrative Services Fund	0	1,421,500	0	0	(1,421,500)
Aquaculture Fund	9,200	10,300	9,200	0	(1,100)
Egg Inspection Fund	485,100	535,300	473,500	(11,600)	(61,800)
Citrus, Fruit and Vegetable Revolving Fund	995,700	1,091,700	967,700	(28,000)	(124,000)
Commercial Feed Fund	206,200	300,700	198,700	(7,500)	(102,000)
Fertilizer Materials Fund	259,900	386,700	249,400	(10,500)	(137,300)
Livestock Custody Fund	79,400	89,300	79,400	0	(9,900)
Livestock Inspection Fund	0	773,900	0	0	(773,900)
Pesticide Fund	241,000	328,000	230,200	(10,800)	(97,800)
Consulting and Training Fund	64,900	69,800	61,600	(3,300)	(8,200)
Ratite Control Fund	0	0	0	0	0
Dangerous Plants, Pests and Diseases Fund	21,400	24,100	21,400	0	(2,700)
Arizona Protected Native Plant Fund	245,900	267,400	235,500	(10,400)	(31,900)
Seed Law Fund	52,500	196,900	49,500	(3,000)	(147,400)
Total - AZ Department of Agriculture	<u>2,661,200</u>	<u>11,295,500</u>	<u>2,576,100</u>	<u>(85,100)</u>	<u>(8,719,400)</u>
AHCCCS					
Children's Health Insurance Program Fund	137,323,600	177,307,200	0	(137,323,600)	(177,307,200)
Tobacco Tax and Health Care Fund					
Medically Needy Account	500,000	500,000	0	(500,000)	(500,000)
Tobacco Tax and Health Care Fund					
Medical Services Stabilization Fund	0	0	0	0	0
Tobacco Tax and Health Care Fund					
Emergency Health Services Account	0	0	26,222,800	26,222,800	26,222,800
Donations Fund	1,717,700	1,711,800	1,709,300	(8,400)	(2,500)
Total - AHCCCS	<u>139,541,300</u>	<u>179,519,000</u>	<u>27,932,100</u>	<u>(111,609,200)</u>	<u>(151,586,900)</u>
Appraisal, State Board of					
Board of Appraisal Fund	462,500	477,700	474,900	12,400	(2,800)
Attorney General - Department of Law					
AG Legal Services Cost Allocation Fund	0	0	2,192,100	2,192,100	2,192,100
Collection Enforcement Revolving Fund	2,097,100	2,092,400	2,095,800	(1,300)	3,400
Antitrust Enforcement Revolving Fund	138,800	162,400	167,000	28,200	4,600
Victims' Rights Fund	3,168,300	3,173,600	3,173,600	5,300	0
Interagency Service Agreements Fund	17,179,400	17,294,600	17,322,900	143,500	28,300
Anti-Racketeering Fund	0	0	0	0	0
Consumer Fraud Revolving Fund	1,758,200	1,778,400	2,055,600	297,400	277,200
Total - Attorney General - Department of Law	<u>24,341,800</u>	<u>24,501,400</u>	<u>27,007,000</u>	<u>2,665,200</u>	<u>2,505,600</u>
Automobile Theft Authority					
Auto Theft Authority Fund	3,914,000	3,917,200	4,019,000	105,000	101,800
Barbers, Board of					
Board of Barbers Fund	192,200	215,600	213,700	21,500	(1,900)
Behavioral Health Examiners, Board of					

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Board of Behavioral Health Examiners Fund	717,000	767,300	738,600	21,600	(28,700)
Chiropractic Examiners, State Board of					
Board of Chiropractic Examiners Fund	345,700	432,900	439,600	93,900	6,700
Commerce, Department of					
Bond Fund	117,500	114,600	0	(117,500)	(114,600)
CEDC Fund	2,963,600	2,908,800	0	(2,963,600)	(2,908,800)
Lottery Fund	254,400	244,600	0	(254,400)	(244,600)
Oil Overcharge Fund	147,500	139,000	0	(147,500)	(139,000)
Total - Department of Commerce	3,483,000	3,407,000	0	(3,483,000)	(3,407,000)
Community Colleges, State Board of Directors for					
Community College Certification Fund	0	0	0	0	0
Contractors, Registrar of					
Registrar of Contractors Fund	9,128,400	10,147,000	9,793,400	665,000	(353,600)
Corporation Commission					
Arizona Arts Trust Fund	43,500	38,400	37,900	(5,600)	(500)
Utility Regulation Revolving Fund	10,814,700	10,991,000	11,064,100	249,400	73,100
Public Access Fund	1,789,700	1,787,300	1,779,900	(9,800)	(7,400)
Securities Regulatory and Enforcement Fund	3,381,100	3,340,800	3,333,300	(47,800)	(7,500)
Investment Management Regulatory and Enforcement Fund	761,200	753,400	747,100	(14,100)	(6,300)
Pipeline Safety Revolving Fund	0	0	0	0	0
Total - Corporation Commission	16,790,200	16,910,900	16,962,300	172,100	51,400
Corrections, State Department of					
Corrections Fund	29,978,100	41,656,500	28,394,700	(1,583,400)	(13,261,800)
Penitentiary Land Fund	1,375,000	875,000	875,000	(500,000)	0
State Charitable, Penal and Reformatory Institutions Land Fund	570,000	570,000	570,000	0	0
State Education Fund for Correctional Education	2,113,500	2,063,600	2,122,200	8,700	58,600
Alcohol Abuse Treatment Fund	449,300	449,300	449,300	0	0
Total - State Department of Corrections	34,485,900	45,614,400	32,411,200	(2,074,700)	(13,203,200)
Cosmetology, Board of					
Board of Cosmetology Fund	1,488,600	1,519,400	1,515,100	26,500	(4,300)
Criminal Justice Commission, Arizona					
Criminal Justice Enhancement Fund	464,200	579,200	541,400	77,200	(37,800)
Victim Compensation and Assistance Fund	2,900,000	2,900,000	2,900,000	0	0
State Aid to County Attorneys Fund	850,500	850,500	706,500	(144,000)	(144,000)
State Aid to Indigent Defense Fund	807,600	807,600	670,800	(136,800)	(136,800)
Total - Arizona Criminal Justice Commission	5,022,300	5,137,300	4,818,700	(203,600)	(318,600)
Deaf and the Blind, AZ Schools for the					
Arizona Schools for the Deaf and the Blind Fund	12,291,200	12,362,400	11,960,600	(330,600)	(401,800)
Telecommunications Tax Fund	0	0	1,817,000	1,817,000	1,817,000
Total - AZ Schools for the Deaf and the Blind	12,291,200	12,362,400	13,777,600	1,486,400	1,415,200
Deaf and the Hard of Hearing, Comm. for the					
Telecommunication Fund for the Deaf	5,434,200	5,458,500	4,414,500	(1,019,700)	(1,044,000)
Dental Examiners, State Board of					
Board of Dental Examiners Fund	774,700	869,100	857,400	82,700	(11,700)
Drug & Gang Prevention Resource Center					
Drug and Gang Prevention Resource Center Fund	259,800	256,500	254,800	(5,000)	(1,700)
Intergovernmental Agreements and Grants	4,883,100	1,203,200	1,197,500	(3,685,600)	(5,700)
Total - Drug & Gang Prevention Resource Center	5,142,900	1,459,700	1,452,300	(3,690,600)	(7,400)
Economic Security, Department of					
Federal Temporary Assistance for Needy Families Block Grant	284,465,800	237,698,200	244,675,700	(39,790,100)	6,977,500
Federal Child Care and Development Fund Block Grant	97,894,100	108,795,400	79,498,200	(18,395,900)	(29,297,200)
Special Administration Fund	2,126,900	2,123,000	2,121,200	(5,700)	(1,800)
Public Assistance Collections Fund	313,800	310,400	438,600	124,800	128,200
Long Term Care System Fund	18,030,500	18,029,500	22,551,600	4,521,100	4,522,100
Child Support Enforcement Administration Fund	12,046,000	11,869,100	11,939,500	(106,500)	70,400
Domestic Violence Shelter Fund	1,700,000	1,700,000	2,200,000	500,000	500,000
Child Abuse Prevention Fund	1,064,800	1,064,400	1,564,400	499,600	500,000
Children and Family Services Training Program Fund	209,600	209,600	209,600	0	0
Spinal and Head Injuries Trust Fund	2,470,000	2,465,900	2,465,900	(4,100)	0
Workforce Investment Act Grant	47,977,500	47,960,600	47,960,700	(16,800)	100
Statewide Cost Allocation Plan Fund	1,000,000	1,000,000	1,000,000	0	0
Housing Trust Fund	0	0	1,155,400	1,155,400	1,155,400
Job Training Fund	0	0	3,746,400	3,746,400	3,746,400
Utility Assistance Fund	0	0	500,000	500,000	500,000

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Federal Reed Act Grant	0	0	0	0	0
Total - Department of Economic Security	469,299,000	433,226,100	422,027,200	(47,271,800)	(11,198,900)
Education, Department of					
Proposition 301 Fund	6,675,200	6,601,200	6,842,300	167,100	241,100
Permanent State School Fund	70,263,000	20,263,000	59,761,100	(10,501,900)	39,498,100
Teacher Certification Fund	1,478,100	1,506,500	1,486,200	8,100	(20,300)
Total - Department of Education	78,416,300	28,370,700	68,089,600	(10,326,700)	39,718,900
Emergency & Military Affairs, Dept of					
Emergency Response Fund	132,700	132,700	132,700	0	0
Environmental Quality, Department of					
Solid Waste Fee Fund	1,267,600	1,262,900	1,263,000	(4,600)	100
Water Quality Fee Fund	3,610,600	3,606,800	4,541,700	931,100	934,900
Hazardous Waste Fund	768,100	768,300	668,300	(99,800)	(100,000)
Air Permits Administration Fund	5,294,000	5,262,400	5,262,400	(31,600)	0
Emissions Inspection Fund	35,653,700	35,618,200	35,618,300	(35,400)	100
Air Quality Fee Fund	8,026,600	4,557,600	4,615,900	(3,410,700)	58,300
Indirect Cost Recovery Fund	11,718,900	11,660,500	11,652,000	(66,900)	(8,500)
Used Oil Fund	129,800	129,300	129,300	(500)	0
Underground Storage Tank Fund	22,000	22,000	22,000	0	0
Recycling Fund	2,073,200	2,073,000	2,077,100	3,900	4,100
Total - Department of Environmental Quality	68,564,500	64,961,000	65,850,000	(2,714,500)	889,000
Exposition and State Fair Board, AZ					
Arizona Exposition and State Fair Fund	14,208,000	14,434,800	0	(14,208,000)	(14,434,800)
Funeral Directors and Embalmers, Board of					
Board of Funeral Directors & Embalmers Fund	263,400	277,100	273,500	10,100	(3,600)
Game and Fish Department, AZ					
Game and Fish Fund	21,091,000	20,414,800	20,547,400	(543,600)	132,600
Waterfowl Conservation Fund	43,500	43,500	43,500	0	0
Wildlife Endowment Fund	16,000	16,000	16,000	0	0
Watercraft Licensing Fund	2,549,700	2,187,700	2,086,800	(462,900)	(100,900)
Game, Nongame, Fish and Endangered Species Fund	294,200	246,800	289,600	(4,600)	42,800
Total - AZ Game and Fish Department	23,994,400	22,908,800	22,983,300	(1,011,100)	74,500
Gaming, Department of					
Tribal State Compact Fund	5,077,100	5,067,600	5,073,800	(3,300)	6,200
Government Information Tech. Agency					
Information Technology Fund	2,502,300	2,472,000	2,458,100	(44,200)	(13,900)
Federal Temporary Assistance for Needy Families Block Grant	0	0	0	0	0
Total - Government Information Tech Agency	2,502,300	2,472,000	2,458,100	(44,200)	(13,900)
Gov's Ofc for Excellence in Government					
Office for Excellence in Government Fund	25,000	0	0	(25,000)	0
Health Services, Department of					
Arizona Medical Board Fund	0	0	100,000	100,000	100,000
Nursing Care Institution Resident Protection Fund	38,000	38,000	38,000	0	0
Disease Control Research Fund	1,000,000	0	0	(1,000,000)	0
Newborn Screening Program Fund	3,690,000	3,689,600	3,690,000	0	400
Indirect Cost Fund	6,590,800	6,729,900	6,740,000	149,200	10,100
Federal Child Care and Development Fund Block Grant	401,300	395,200	395,000	(6,300)	(200)
Tobacco Tax and Health Care Fund					
Medically Needy Account	12,817,000	12,768,400	29,424,800	16,607,800	16,656,400
Tobacco Tax and Health Care Fund Health Education Account	0	0	0	0	0
Emergency Medical Services Operating Fund	3,825,400	3,819,800	3,745,400	(80,000)	(74,400)
Poison Control Fund	1,850,000	1,850,000	1,387,500	(462,500)	(462,500)
Environmental Laboratory Licensure Revolving Fund	790,400	801,400	800,900	10,500	(500)
Child Fatality Review Fund	100,000	100,000	100,000	0	0
Substance Abuse Services Fund	3,350,000	3,350,000	0	(3,350,000)	(3,350,000)
Medical Services Stabilization Fund	2,000,000	0	0	(2,000,000)	0
Arizona State Hospital Fund	6,605,700	6,605,700	8,914,700	2,309,000	2,309,000
ASH Land Earnings Fund	650,000	650,000	650,000	0	0
Vital Records Electronic Systems Fund	0	0	1,400,000	1,400,000	1,400,000
Health Research Fund	5,500,000	5,500,000	6,500,000	1,000,000	1,000,000
Total - Department of Health Services	49,208,600	46,298,000	63,886,300	14,677,700	17,588,300
Homeopathic Medical Examiners, Board of					
Bd of Homeopathic Medical Examiners Fund	78,000	68,100	68,900	(9,100)	800

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Housing, Department of					
Housing Trust Fund	438,800	424,000	424,400	(14,400)	400
Industrial Commission of AZ					
Industrial Commission Administrative Fund	15,983,500	16,265,100	16,094,500	111,000	(170,600)
Judiciary - Supreme Court					
Confidential Intermediary and Private Fiduciary Fund	396,500	396,500	415,800	19,300	19,300
Court Appointed Special Advocate Fund	2,439,400	2,439,400	3,365,000	925,600	925,600
Criminal Justice Enhancement Fund	3,013,900	3,013,900	3,025,300	11,400	11,400
Defensive Driving School Fund	5,216,800	5,216,800	0	(5,216,800)	(5,216,800)
Judicial Collection Enhancement Fund	12,633,800	12,633,800	14,688,300	2,054,500	2,054,500
State Aid to the Courts Fund	2,257,100	2,257,100	839,400	(1,417,700)	(1,417,700)
Total - Supreme Court	25,957,500	25,957,500	22,333,800	(3,623,700)	(3,623,700)
Judiciary - Superior Court					
Criminal Justice Enhancement Fund	6,891,500	6,891,500	6,956,600	65,100	65,100
State Aid to the Courts Fund	0	0	1,000,000	1,000,000	1,000,000
Total - Superior Court	6,891,500	6,891,500	7,956,600	1,065,100	1,065,100
SUBTOTAL - Judiciary	32,849,000	32,849,000	30,290,400	(2,558,600)	(2,558,600)
Juvenile Corrections, Department of					
State Charitable, Penal and Reformatory Institutions Land Fund	360,000	422,900	360,000	0	(62,900)
Criminal Justice Enhancement Fund	747,100	617,000	585,300	(161,800)	(31,700)
State Education Fund for Committed Youth	3,892,100	2,825,800	2,687,000	(1,205,100)	(138,800)
Total - Department of Juvenile Corrections	4,999,200	3,865,700	3,632,300	(1,366,900)	(233,400)
Land Department, State					
Environmental Special Plate Fund	776,000	620,000	370,000	(406,000)	(250,000)
Legislature - Library, Archives & Public Records, AZ State					
Records Services Fund	310,300	313,000	416,300	106,000	103,300
Lottery Commission, AZ State					
State Lottery Fund	47,908,400	45,209,300	48,657,400	749,000	3,448,100
Medical Board, Arizona					
Board of Medical Examiners Fund	4,811,000	4,647,900	4,631,800	(179,200)	(16,100)
Medical Student Loans, Board of					
Medical Student Loan Fund	13,200	47,200	47,200	34,000	0
Arizona Medical Board Fund	0	0	283,400	283,400	283,400
Total - Board of Medical Student Loans	13,200	47,200	330,600	317,400	283,400
Naturopathic Physician Examiners Board					
Naturopathic Physicians Board of Medical Examiners	214,100	194,700	212,200	(1,900)	17,500
Nursing, State Board of					
Board of Nursing Fund	2,902,700	3,281,200	3,040,200	137,500	(241,000)
Nursing Care Institution Administrators Board					
Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	339,500	348,800	340,100	600	(8,700)
Occupational Therapy Examiners, Board of					
Occupational Therapy Fund	208,800	208,200	208,400	(400)	200
Opticians, State Board of Dispensing					
Board of Dispensing Opticians Fund	98,700	108,400	108,100	9,400	(300)
Optometry, State Board of					
Board of Optometry Fund	145,900	157,600	157,400	11,500	(200)
Osteopathic Examiners, AZ Board of					
Board of Osteopathic Examiners Fund	412,100	462,900	459,000	46,900	(3,900)
Parks Board, Arizona State					
State Parks Enhancement Fund	6,077,200	12,369,800	9,170,600	3,093,400	(3,199,200)
Land Conservation Fund - Interest	0	0	700,000	700,000	700,000
Law Enforcement Boating Safety Fund	1,092,700	1,092,700	1,092,700	0	0
Reservation Surcharge Revolving Fund	289,700	294,700	293,700	4,000	(1,000)
Total - Arizona State Parks Board	7,459,600	13,757,200	11,257,000	3,797,400	(2,500,200)
Pharmacy, AZ State Board of					
AZ State Board of Pharmacy Fund	1,227,600	1,317,100	1,315,700	88,100	(1,400)
Physical Therapy Examiners, Board of					
Board of Physical Therapy Fund	232,200	231,000	230,600	(1,600)	(400)
Pioneers' Home, AZ					
Miners' Hospital Fund	4,452,800	875,700	1,100,000	(3,352,800)	224,300
State Charitable Fund	714,900	717,000	714,900	0	(2,100)
Total - AZ Pioneers' Home	5,167,700	1,592,700	1,814,900	(3,352,800)	222,200
Podiatry Examiners, State Board of					
Podiatry Fund	102,400	102,800	102,400	0	(400)
Postsecondary Education, Commission for					
Postsecondary Education Fund	2,782,400	2,779,500	2,783,600	1,200	4,100
Private Postsecondary Education, Board for					

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Board for Private Postsecondary Education Fund	254,600	250,000	247,700	(6,900)	(2,300)
Psychologist Examiners, State Board of Board of Psychologist Examiners Fund	327,100	315,900	314,500	(12,600)	(1,400)
Public Safety, Department of Highway User Revenue Fund	44,416,200	75,000,000	44,114,100	(302,100)	(30,885,900)
State Highway Fund	28,266,600	0	28,565,600	299,000	28,565,600
Arizona Highway Patrol Fund	13,454,000	14,666,300	15,911,700	2,457,700	1,245,400
Criminal Justice Enhancement Fund	2,197,000	2,222,200	2,207,100	10,100	(15,100)
Safety Enforcement and Transportation Infrastructure Fund	1,128,700	1,121,700	1,135,300	6,600	13,600
Crime Laboratory Assessment Fund	3,732,300	3,767,600	5,024,000	1,291,700	1,256,400
Arizona Deoxyribonucleic Acid Identification Fund	2,429,100	2,447,400	2,488,100	59,000	40,700
Automated Fingerprint Identification Fund	2,121,500	2,125,000	2,184,500	63,000	59,500
Fingerprint Clearance Card Fund	33,300	37,400	37,700	4,400	300
Board of Fingerprinting Fund	263,700	268,700	207,300	(56,400)	(61,400)
Sex Offender Monitoring Fund	0	0	323,100	323,100	323,100
Motorcycle Safety Fund	80,000	80,000	80,000	0	0
Total - Department of Public Safety	98,122,400	101,736,300	102,278,500	4,156,100	542,200
Racing, Arizona Department of County Fair Racing Fund	339,600	328,300	356,000	16,400	27,700
Racing Administration Fund	67,300	54,000	74,000	6,700	20,000
Total - Arizona Department of Racing	406,900	382,300	430,000	23,100	47,700
Radiation Regulatory Agency State Radiologic Technologist Certification Fund	222,600	246,500	233,200	10,600	(13,300)
Residential Utility Consumer Office Residential Utility Consumer Office Revolving Fund	1,101,400	1,106,200	0	(1,101,400)	(1,106,200)
Respiratory Care Examiners, Board of Board of Respiratory Care Examiners' Fund	177,400	189,200	190,600	13,200	1,400
Retirement System, Arizona State State Retirement System Administration Account	21,609,700	20,790,000	20,293,500	(1,316,200)	(496,500)
Long-Term Disability Administration Account	2,423,900	2,800,000	2,616,800	192,900	(183,200)
Total - Arizona State Retirement System	24,033,600	23,590,000	22,910,300	(1,123,300)	(679,700)
Revenue, Department of Tobacco Tax and Health Care Fund	414,800	414,800	417,300	2,500	2,500
Estate and Unclaimed Property Fund	1,511,600	1,493,400	1,412,800	(98,800)	(80,600)
Liability Setoff Fund	390,500	397,300	376,100	(14,400)	(21,200)
Total - Department of Revenue	2,316,900	2,305,500	2,206,200	(110,700)	(99,300)
State Boards' Office Special Services Revolving Fund	275,200	275,900	275,200	0	(700)
Structural Pest Control Commission Structural Pest Control Commission Fund	1,851,100	1,848,600	1,841,200	(9,900)	(7,400)
Technical Registration, State Board of Technical Registration Fund	1,238,200	1,298,000	1,303,500	65,300	5,500
Tourism, Office of Tourism Fund	2,000,000	2,100,000	0	(2,000,000)	(2,100,000)
Transportation, Department of State Highway Fund	277,041,000	264,289,300	240,138,500	(36,902,500)	(24,150,800)
Defensive Driving School Fund	0	0	5,216,800	5,216,800	5,216,800
Highway User Revenue Fund	648,200	648,200	80,190,700	79,542,500	79,542,500
Air Quality Fund	51,100	52,000	52,000	900	0
Transportation Department Equipment Fund	33,648,300	33,880,100	33,880,000	231,700	(100)
State Aviation Fund	1,898,000	1,840,600	1,836,700	(61,300)	(3,900)
Safety Enforcement and Transportation Infrastructure Fund	2,336,000	2,437,200	2,336,300	300	(100,900)
Motor Vehicle Liability Insurance Enforcement Fund	1,030,200	1,059,600	1,059,600	29,400	0
Vehicle Inspection & Title Enforcement Fund	1,044,400	1,102,200	1,102,200	57,800	0
Total - Department of Transportation	317,697,200	305,309,200	365,812,800	48,115,600	60,503,600
Universities Arizona State University - Main Campus University Collections Fund	128,276,500	128,281,300	130,359,200	2,082,700	2,077,900
Board of Nursing Fund	0	0	500,000	500,000	500,000
Total - Arizona State University - Main Campus	128,276,500	128,281,300	130,859,200	2,582,700	2,577,900

	FY 2003 1/ Estimate	FY 2004 Exec Rec.	FY 2004 JLBC Rec.	JLBC Rec. - Estimate	JLBC Rec. - Exec Rec.
Arizona State University - East Campus					
University Collections Fund	6,977,500	6,977,600	7,113,000	135,500	135,400
Technology and Research Initiatives Fund	2,000,000	2,000,000	2,000,000	0	0
Total - Arizona State University - East Campus	8,977,500	8,977,600	9,113,000	135,500	135,400
Arizona State University - West Campus					
University Collections Fund	6,431,300	6,431,300	6,639,600	208,300	208,300
Technology and Research Initiatives Fund	1,600,000	1,600,000	1,600,000	0	0
Total - Arizona State University - West Campus	8,031,300	8,031,300	8,239,600	208,300	208,300
Northern Arizona University					
University Collections Fund	25,691,100	25,496,100	25,695,200	4,100	199,100
Board of Nursing Fund	0	0	500,000	500,000	500,000
Federal Temporary Assistance for Needy Families Block Grant	0	0	0	0	0
Total - Northern Arizona University	25,691,100	25,496,100	26,195,200	504,100	699,100
Board of Regents	0	0	0	0	0
University of Arizona - Main Campus					
University Collections Fund	93,973,400	93,973,400	95,562,500	1,589,100	1,589,100
University of Arizona - Health Sciences Center					
University Collections Fund	7,880,600	7,972,600	7,889,900	9,300	(82,700)
Tobacco Tax and Health Care Fund					
Medically Needy Account	0	0	0	0	0
Board of Medical Examiners Fund	0	0	500,000	500,000	500,000
Board of Nursing Fund	0	0	500,000	500,000	500,000
Poison Control Fund	92,000	0	0	(92,000)	0
Total - Univ. of Arizona - Health Sciences Center	7,972,600	7,972,600	8,889,900	917,300	917,300
SUBTOTAL - Universities	272,922,400	272,732,300	278,859,400	5,937,000	6,127,100
Veterans' Services, Department of					
State Veterans' Conservatorship Fund	541,000	523,600	540,500	(500)	16,900
State Veterans' Cemetery Fund	214,200	202,100	179,000	(35,200)	(23,100)
State Home for Veterans' Trust Fund	10,422,600	10,657,200	10,704,500	281,900	47,300
Total - Department of Veterans' Services	11,177,800	11,382,900	11,424,000	246,200	41,100
Veterinary Medical Examining Board					
Veterinary Medical Examining Board Fund	384,900	388,400	384,200	(700)	(4,200)
Weights and Measures, Department of					
Air Quality Fund	1,172,300	1,168,800	1,168,600	(3,700)	(200)
OPERATING BUDGET TOTAL	\$2,014,644,800	\$1,976,680,200	\$1,899,466,100	(\$115,178,700)	(\$77,214,100)
Unallocated Health Insurance - FY 03	2,465,500	0	0	(2,465,500)	0
Unallocated Health Insurance - FY 04	0	0	9,700,000	9,700,000	9,700,000
Unallocated Retirement Contributions - FY 04	0	0	12,155,600	12,155,600	12,155,600
Attorney General Legal Services Cost Allocation	0	0	2,192,100	2,192,100	2,192,100
Unallocated Lease & Rental Adjustments	279,500	0	0	(279,500)	0
GRAND TOTAL	\$2,017,389,800	\$1,976,680,200	\$1,923,513,800	(\$93,876,000)	(\$53,166,400)

1/ Does not include Supplementals.