

**SUMMARY OF TOTAL OPERATING SPENDING AUTHORITY
(APPROPRIATED AND NON-APPROPRIATED FUNDS)
For Fiscal Years 2004 and 2005**

	Fiscal Year 2004			Fiscal Year 2005		
	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/	
BUDGET UNITS						
Accountancy, State Board of	\$2,122,200	\$0	\$2,122,200	\$2,150,500	\$0	\$2,150,500
Acupuncture Examiners, Board of	75,300	0	75,300	86,200	0	86,200
Administration, AZ Department of	206,156,100	544,699,700	750,855,800	200,810,600	547,313,100	748,123,700
Administrative Hearings, Office of	1,092,400	1,278,000	2,370,400	1,107,100	1,278,000	2,385,100
Agriculture, AZ Department of	12,679,100	11,738,400	24,417,500	13,304,000	11,509,900	24,813,900
AHCCCS	887,437,300	3,272,428,500	4,159,865,800	1,063,546,200	3,478,226,600	4,541,772,800
Appraisal, State Board of	484,100	0	484,100	491,200	0	491,200
Arts, Arizona Commission on the	1,801,100	2,648,500	4,449,600	3,813,200	2,648,500	6,461,700
Attorney General - Department of Law	50,283,900	14,231,100	64,515,000	51,890,200	14,231,100	66,121,300
Automobile Theft Authority	4,038,200	40,000	4,078,200	4,550,100	0	4,550,100
Banking Department, State	2,736,000	1,074,700	3,810,700	2,867,700	1,074,700	3,942,400
Barbers, Board of	221,400	0	221,400	234,400	0	234,400
Behavioral Health Examiners, Board of	816,100	0	816,100	840,400	0	840,400
Building and Fire Safety, Department of	3,197,700	702,300	3,900,000	3,248,000	702,300	3,950,300
Charter Schools, State Board for	685,000	0	685,000	694,600	0	694,600
Chiropractic Examiners, State Board of	450,800	0	450,800	464,200	0	464,200
Citizens Clean Election Commission	0	3,876,800	3,876,800	0	7,107,900	7,107,900
Commerce, Department of	7,028,800	36,357,800	43,386,600	12,307,500	23,958,900	36,266,400
Community Colleges, Arizona	130,058,700	13,015,300	143,074,000	145,690,000	13,760,400	159,450,400
Compensation Fund, State	0	368,400,000	368,400,000	0	368,400,000	368,400,000
Contractors, Registrar of	10,024,500	5,217,900	15,242,400	9,547,100	5,263,600	14,810,700
Corporation Commission	22,296,900	255,700	22,552,600	23,015,900	255,700	23,271,600
Corrections, State Department of	649,727,000	40,838,700	690,565,700	663,300,400	40,838,700	704,139,100
Cosmetology, Board of	1,538,900	0	1,538,900	1,570,100	0	1,570,100
Criminal Justice Commission, Arizona	7,140,600	19,700,000	26,840,600	7,136,100	19,700,000	26,836,100
Deaf and the Blind, Schools for the	28,342,100	18,854,400	47,196,500	29,724,800	18,234,400	47,959,200
Deaf and the Hard of Hearing, Comm. for the	5,190,300	0	5,190,300	5,951,600	0	5,951,600
Dental Examiners, State Board of	881,700	0	881,700	923,800	0	923,800
Drug & Gang Prevention Resource Center	1,471,600	1,274,100	2,745,700	1,504,600	880,100	2,384,700
Economic Security, Department of	957,463,200	1,338,306,200	2,295,769,400	1,034,846,400	1,395,156,500	2,430,002,900
Education, Department of	3,057,403,800	1,093,264,500	4,150,668,300	3,242,362,100	1,153,478,700	4,395,840,800
Emergency & Military Affairs, Dept of	11,941,200	107,673,300	119,614,500	12,093,300	107,673,300	119,766,600
Environmental Quality, Department of	88,244,600	169,563,300	257,807,900	89,570,500	166,228,300	255,798,800
Equal Opportunity, Governor's Office of	214,800	67,500	282,300	219,000	67,500	286,500
Equalization, State Board of	544,600	0	544,600	551,500	0	551,500
Executive Clemency, Board of	859,000	0	859,000	902,600	0	902,600
Exposition and State Fair Board, AZ	14,899,800	0	14,899,800	15,147,600	0	15,147,600
Funeral Directors and Embalmers, Board of	279,100	0	279,100	285,300	0	285,300
Game and Fish Department, AZ	25,775,900	31,984,200	57,760,100	26,326,000	31,601,300	57,927,300
Gaming, Department of	10,920,000	0	10,920,000	11,407,300	0	11,407,300
Geological Survey, Arizona	779,600	466,900	1,246,500	792,800	384,900	1,177,700
Government Information Tech. Agency	2,507,600	0	2,507,600	2,545,900	0	2,545,900
Governor, Office of the	5,580,700	20,866,800	26,447,500	6,097,200	20,866,800	26,964,000
Gov's Ofc for Excellence in Governmen	0	0	0	0	0	0
Gov's Ofc of Strategic Planning & Budgeting	1,686,000	0	1,686,000	1,708,300	0	1,708,300
Health Services, Department of	392,325,700	798,231,600	1,190,557,300	435,141,600	816,926,200	1,252,067,800
Historical Society, Arizona	3,373,900	1,012,900	4,386,800	3,626,200	1,012,900	4,639,100
Historical Society, Prescott	612,700	1,061,000	1,673,700	628,300	1,061,000	1,689,300
Homeopathic Medical Examiners, Board of	74,800	0	74,800	77,300	0	77,300
Housing, Department of	432,200	80,630,200	81,062,400	442,500	84,906,600	85,349,100
Independent Redistricting Commission	4,203,000	0	4,203,000	0	0	0
Indian Affairs, AZ Commission of	201,400	13,700	215,100	204,500	15,700	220,200
Industrial Commission of AZ	16,498,800	29,831,000	46,329,800	16,949,900	29,831,000	46,780,900
Insurance, Department of	6,222,000	14,640,500	20,862,500	6,323,500	14,640,500	20,964,000
Judiciary						
Supreme Court	40,231,900	13,586,600	53,818,500	40,944,200	12,368,300	53,312,500
Court of Appeals	10,210,500	0	10,210,500	10,959,400	0	10,959,400
Superior Court	97,939,100	0	97,939,100	97,837,200	0	97,837,200
SUBTOTAL - Judiciary	148,381,500	13,586,600	161,968,100	149,740,800	12,368,300	162,109,100
Juvenile Corrections, Department of	68,109,900	4,492,500	72,602,400	72,132,000	4,492,500	76,624,500
Land Department, State	17,044,300	20,189,500	37,233,800	19,022,100	12,631,000	31,653,100
Law Enforcement Merit System Council	56,800	0	56,800	57,900	0	57,900
Legislature						
Auditor General	11,170,600	1,536,200	12,706,800	11,645,600	1,536,200	13,181,800
House of Representatives	11,173,900	0	11,173,900	11,842,700	0	11,842,700
Joint Legislative Budget Committee	2,100,600	0	2,100,600	2,181,800	0	2,181,800
Legislative Council	4,054,000	0	4,054,000	4,603,200	0	4,603,200
Library, Archives & Public Records, AZ State	6,991,900	3,403,200	10,395,100	7,338,500	3,403,200	10,741,700
Senate	6,187,100	0	6,187,100	6,767,200	0	6,767,200
SUBTOTAL - Legislature	41,678,100	4,939,400	46,617,500	44,379,000	4,939,400	49,318,400
Liquor Licenses & Control, Department of	2,449,000	812,500	3,261,500	2,786,600	812,500	3,599,100
Lottery Commission, AZ State	48,599,900	157,800,000	206,399,900	49,550,100	162,300,000	211,850,100
Medical Board, Arizona	4,752,200	0	4,752,200	4,933,600	0	4,933,600
Medical Student Loans, Board of	330,600	0	330,600	296,600	0	296,600
Mine Inspector, State	1,088,000	306,800	1,394,800	1,105,000	302,000	1,407,000
Mines & Mineral Resources, Department of	648,800	82,100	730,900	656,400	82,100	738,500
Naturopathic Physician Examiners Boarc	307,700	0	307,700	414,900	0	414,900

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	General and Other Funds	Federal and Other Funds 1/		General and Other Funds	Federal and Other Funds 1/	
Navigable Stream Adjudication Commission	157,300	0	157,300	159,300	0	159,300
Nursing, State Board of	3,538,100	863,300	4,401,400	3,045,800	863,300	3,909,100
Nursing Care Institution Administrators Board 2/	361,700	0	361,700	370,000	0	370,000
Occupational Safety & Health Review Board	4,800	0	4,800	4,800	0	4,800
Occupational Therapy Examiners, Board of	213,700	0	213,700	219,300	0	219,300
Opticians, State Board of Dispensing	113,300	0	113,300	106,700	0	106,700
Optometry, State Board of	176,200	0	176,200	176,000	0	176,000
Osteopathic Examiners, AZ Board of	466,900	0	466,900	496,500	0	496,500
Parents Commission on Drug Educ. & Prev., AZ	0	8,084,000	8,084,000	0	2,693,000	2,693,000
Parks Board, Arizona State	34,525,900	32,131,200	66,657,100	34,264,000	32,131,200	66,395,200
Personnel Board	333,400	0	333,400	336,500	0	336,500
Pharmacy, AZ State Board of	1,347,700	0	1,347,700	1,378,800	0	1,378,800
Physical Therapy Examiners, Board of	242,100	0	242,100	264,600	0	264,600
Pioneers' Home, AZ	5,480,000	4,200	5,484,200	5,606,700	4,200	5,610,900
Podiatry Examiners, State Board of	104,600	0	104,600	107,000	0	107,000
Postsecondary Education, Commission for	4,188,400	0	4,188,400	4,255,300	0	4,255,300
Power Authority, Arizona	0	30,021,100	30,021,100	0	30,021,100	30,021,100
Private Postsecondary Education, Board for	258,600	121,800	380,400	263,500	115,300	378,800
Psychologist Examiners, State Board of	319,900	0	319,900	326,100	0	326,100
Public Safety, Department of	146,454,500	48,357,300	194,811,800	159,821,900	42,496,800	202,318,700
Public Safety Personnel Retirement System	0	2,820,000	2,820,000	0	3,102,000	3,102,000
Racing, Arizona Department of	2,884,200	1,618,700	4,502,900	2,937,400	1,618,700	4,556,100
Radiation Regulatory Agency	1,761,300	798,200	2,559,500	1,794,300	798,200	2,592,500
Rangers' Pensions, Arizona	12,300	0	12,300	12,600	0	12,600
Real Estate Department, State	3,113,700	264,700	3,378,400	3,170,600	264,700	3,435,300
Residential Utility Consumer Office	1,145,700	0	1,145,700	1,168,200	0	1,168,200
Respiratory Care Examiners, Board of	198,600	0	198,600	203,500	0	203,500
Retirement System, Arizona State	23,925,700	22,548,800	46,474,500	23,828,400	22,548,800	46,377,200
Revenue, Department of	62,777,100	689,800	63,466,900	64,538,700	689,800	65,228,500
School Facilities Board	22,839,400	736,444,000	759,283,400	153,607,800	377,289,700	530,897,500
Secretary of State	5,244,300	22,155,000	27,399,300	34,131,300	136,200	34,267,500
State Boards' Office	280,900	0	280,900	287,600	0	287,600
Structural Pest Control Commission	1,875,600	109,500	1,985,100	1,931,100	109,500	2,040,600
Tax Appeals, State Board of	273,300	0	273,300	277,900	0	277,900
Technical Registration, State Board of	1,333,700	0	1,333,700	1,370,000	0	1,370,000
Tourism, Office of	9,000,000	6,745,800	15,745,800	11,592,900	7,941,900	19,534,800
Transportation, Department of	369,601,200	804,056,800	1,173,658,000	389,839,900	838,113,000	1,227,952,900
Treasurer, State	5,357,800	0	5,357,800	5,540,300	0	5,540,300
Uniform State Laws, Commission on	49,600	0	49,600	52,300	0	52,300
Universities						
Arizona State University - Main Campus	403,944,200	377,615,700	781,559,900	413,673,700	403,654,200	817,327,900
Arizona State University - East Campus	23,332,600	6,149,000	29,481,600	23,466,700	6,491,900	29,958,600
Arizona State University - West Campus	49,726,900	9,261,200	58,988,100	52,820,400	9,789,700	62,610,100
Northern Arizona University	145,582,000	151,111,900	296,693,900	147,682,500	153,505,600	301,188,100
Board of Regents	7,566,200	61,576,800	69,143,000	23,661,900	58,871,000	82,532,900
University of Arizona - Main Campus	367,182,500	592,626,400	959,808,900	373,533,500	607,626,300	981,159,800
University of Arizona - Health Sciences Center	63,826,400	175,021,300	238,847,700	64,698,500	180,271,900	244,970,400
SUBTOTAL - Universities	1,061,160,800	1,373,362,300	2,434,523,100	1,099,537,200	1,420,210,600	2,519,747,800
Veterans' Services, Department of	13,911,100	658,600	14,569,700	14,636,400	835,900	15,472,300
Veterinary Medical Examining Board	391,100	0	391,100	400,900	0	400,900
Water Resources, Department of	13,903,600	29,232,000	43,135,600	14,076,900	26,745,300	40,822,200
Weights and Measures, Department of	2,544,900	0	2,544,900	2,733,400	0	2,733,400
OPERATING BUDGET TOTAL	\$8,776,342,000	\$11,367,542,000	\$20,143,884,000	\$9,542,967,500	\$11,385,892,100	\$20,928,859,600
Unallocated Employee Pay - FY 05	0	0	0	1,932,200	0	1,932,200
Attorney General Legal Services Cost Allocator	1,600,000	0	1,600,000	0	0	0
Unallocated Retirement Contributions - FY 04	949,000	0	949,000	0	0	0
Unallocated Retirement - FY 04 Annualization	0	0	0	757,700	0	757,700
Unallocated AFIS II Charges - FY 04	238,200	0	238,200	0	0	0
Unallocated AFIS II - FY Annualization	0	0	0	28,600	0	28,600
Unallocated Health Insurance - FY 04	12,200	0	12,200	0	0	0
Unallocated Health Insurance - FY 04 Annualization	0	0	0	906,500	0	906,500
Unallocated Health Insurance - FY 05 Increase	0	0	0	1,597,900	0	1,597,900
ADJUSTED OPERATING TOTAL	\$8,779,141,400	\$11,367,542,000	\$20,146,683,400	\$9,548,190,400	\$11,385,892,100	\$20,934,082,500
Ladewig Litigation	0	0	0	120,000,000	0	120,000,000
Maximize Federal Fund	(25,000,000)	0	(25,000,000)	(25,000,000)	0	(25,000,000)
Administrative Adjustments	39,142,300	0	39,142,300	23,000,000	0	23,000,000
Reversions	(51,169,300)	0	(51,169,300)	(51,169,300)	0	(51,169,300)
GRAND TOTAL	\$8,742,114,400	\$11,367,542,000	\$20,109,656,400	\$9,615,021,100	\$11,385,892,100	\$21,000,913,200

1/ The amounts shown are generally based on estimates published in the JLBC Staff's Non-Appropriated Fund Report (January 2004), 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.