

FY 2005 JLBC Budget
General Fund
FY 2005 Changes Above/(Below) FY 2004

	FY 2004	JLBC GF FY 2005 Changes	Pg.# ^{1/}	Comments	OSPB GF FY 2005 Changes	Pg.#
OPERATING SPENDING CHANGES						
DOA - Arizona Department of Administration	23,735,500					
DOA - Standard/Technical		0			80,000	7
DOA - ENSCO Payment		(110,800)	9		0	
OAH - Office of Administrative Hearings	1,075,900					
OAH - Standard/Technical		0	20		0	
AGR - Department of Agriculture	9,972,100					
AGR - Standard/Technical		0	22		0	
AGR - Capitalized Equipment Replacement		0			198,000	49
AXS - AHCCCS	679,335,100					
AXS - Standard/Technical		0			0	
AXS - Admin Changes		(687,400)	39		0	
AXS - Enrollment & Inflation Growth		150,275,800	29	\$16,142,300 '04 Supp.	184,303,200	37
AXS - Eliminate Enhanced Match-Prop 204		14,000,000	46	Linked to KidsCare Parents	6,800,000	
AXS - Eliminate KidsCare Parents		(8,754,700)	47	Already Sunsetting	0	
AXS - KidsCare Parents Caseload Revision		0			(1,893,900)	38
AXS - Federal Match Rate Backfill		79,094,500	29		79,094,400	37
AXS - Continue No Adult Emergency Dental Funding		ORB	49	OSPB Retains		
AXS - Title 19 Cap Rate Review in March/Review of Policy Changes		Footnote	48	Also DHS, DES		
AXS - Prop 303 Emergency Services Offset		0			(5,000,000)	
AXS - Maricopa & Pima Counties Pay 100% of FY 05 Growth		0			(7,900,000)	38
AXS - Restore KidsCare Premiums to FY 03 Levels		0			1,000,000	39
AXS - Additional DES Eligibility Funding		0			4,150,000	39
AXS - Hospital Outpatient Payment Change		0			(10,479,700)	39
AXS - DOA Data Center Charges		0			468,900	39
AXS - Shift Breast Cancer \$ to DHS		0			(887,000)	39
AXS - Shift Pass-turn to DHS		0			(904,800)	39
ART - Arizona Commission on the Arts	1,800,000					
ART - Standard/Technical		0			0	
ART - Continue No Arts Endowment Expendable Trust Deposit		0	53		0	
ART - Continue Arts Endowment Deposit		0		OSPB is displayed as \$2 M since '04 JLBC is \$0	2,000,000	66
ATT - Attorney General	23,378,600					
ATT - Standard/Technical		(19,000)	56		0	
ATT - Eliminate One-time Crane Litigation		(500,000)	56		0	
ATT - Building Security		0			25,600	10
BAN - State Banking Department	2,730,400					
BAN - Standard/Technical		0	61		0	
BAN - 4 New Examinations Staff		0			182,000	51

	FY 2004	JLBC GF FY 2005 Changes	Pg.# ^{1/}	Comments	OSPB GF FY 2005 Changes	Pg.#
BFS - Department of Building & Fire Safety	3,190,600					
BFS - Standard/Technical		0	63		12,000	52
CHA - State Board for Charter Schools	683,100					
CHA - Standard/Technical		0 *			0	
CHA - Continue ORB Suspension of State Board of Education Sponsorship		ORB	156		ORB	43S
COM - Department of Commerce	3,568,600					
COM - Standard/Technical		0	65		0	
COM - Coordinate Business Innovation & Technology - 1 FTE		0			175,800	12
COM - Rural Economic Assistance - 4 FTEs		0			295,400	12
COM - California Marketing Initiative - 2 FTEs		0			206,700	12
COM - Military Base Preservation		0			1,000,000	13
CCO - Arizona Community Colleges	130,058,700					
CCO - Operating State Aid Formula		0	72		7,598,500	67
CCO - Capital Outlay State Aid Formula		0	72		3,353,000	67
CCO - Equalization Aid Formula		0	73		4,354,800	67
COR - Corporation Commission	4,795,300					
COR - Standard/Technical		0	75		7,600	53
DOC - Department of Corrections	605,322,800					
DOC - Standard/Technical		0	79		0	
DOC - Funds 2nd Special Session 1,000 New State Beds - 500 at Tucson & Perryville		0			5,648,300	82
DOC - Funds 2nd Special Session 1,000 New Private Beds		0			6,100,000	82
DOC - Population Growth		0			1,925,200	82
DOC - Use AHCCCS Rates for Medical Services		0			(9,445,200)	82
DOC - Pharmacy Centralization		0			(230,100)	82
DOC - Lethal Fence - Guard Tower Savings		0			(709,600)	82
DOC - Expand Substance Abuse Treatment - 13 FTEs		0			1,153,600	83
DOC - Double Inmate Fire Crews - 18 FTEs		0			804,300	83
DOC - Reduce Inmate Records Backlog - 10 FTEs		0			390,800	83
DOC - Restore Funding/FTEs for Beds Not Closed		0			2,623,900	83
JUS - Arizona Criminal Justice Commission	1,302,000					
JUS - Standard/Technical		0	85		0	85
SDB - AZ State Schools for the Deaf and the Blind	13,835,800					
SDB - Standard/Technical		0	90		0	68
DES - Department of Economic Security	462,173,800					
DES - Standard/Technical		0			312,000	32
DES - DEVELOPMENTAL DISABILITIES						
DES - DD Title 19 Long Term Care		27,197,000	113		30,882,800	33
DES - Continue FY 04 DD State-Only Supplemental		0			6,210,300	33
DES - CASH ASSISTANCE						
DES - Continue Suspension of Institutional Supt. Payments		ORB	117			
DES - TANF Cash Benefits Caseload		0			9,952,700	33
DES - TANF Block Grant Backfill		0			15,288,700	33
DES - AGING AND COMMUNITY SERVICES						

	FY 2004	JLBC GF FY 2005 Changes	Pg.# ^{1/}	Comments	OSPB GF FY 2005 Changes	Pg.#
DES - Continue FY '04 Aging Supplemental		0			532,500	33
DES - Older American's Act State Match		0			76,900	33
DES - CHILDREN YOUTH & FAMILIES						
DES - Annualize 2nd Special Session		7,184,300	126		10,658,800	32
• National Staffing Standards, JLBC & OSPB, \$2 M						
• 100% Investigations, JLBC \$1.1 M; OSPB \$4.5 M						
• Caseworker Salary Adjustments, JLBC \$1.6 M; OSPB \$1.7 M						
• Replace IT Equipment, JLBC & OSPB, \$103,400						
• Family Foster Home Rate Increase, JLBC & OSPB \$2.5 M						
• Residential Drug Treatment, JLBC & OSPB, \$(100,000)						
DES - New FY '05 CPS Staff - 204 TF FTEs		0			5,496,900	32
DES - New FY '05 CPS Pay Adjustment - 5%		0			939,400	32
DES - Continue FY '04 CPS Operating Shortfall Supplemental		0			3,100,000	32
DES - Continue New FY '04 Children Services Supplemental		0			1,061,100	32
DES - Children Services 4% Rate Increase		0			1,534,800	32
DES - Attorney General Legal Services New Staff		0			1,973,200	32
DES - Continue FY '04 Adoption Services Supplemental		0			5,689,600	32
DES - New FY '05 Adoption Growth		0			2,060,500	32
DES - Continue FY '04 Perm. Guardianship Growth Supplemental		0			2,020,500	32
DES - New FY '05 Permanent Guardianship Growth		0			526,200	32
DES - Healthy Families Expansion		0			8,715,800	32
DES - Substance Abuse Treatment		0			3,000,000	32
DES - EMPLOYMENT PROGRAMS						
DES - Reduce Child Care Waiting List		0			24,197,400	33
DES - Child Care Federal Block Grant Backfill		0			29,324,500	33
DES - JOBS New Staff - 130 FTEs		0			6,938,500	33
DES - OTHER						
DES - Transfer Information and Referral between Divisions		No			Yes	33
DES - Office of Licensing Cert., & Review Transfer		No			Yes	33
ADE - Arizona Department of Education	2,962,135,100					
ADE - Standard/Technical		0			0	
ADE - FY 2004 Base Adjustment		25,800,600	148		0	
ADE - Basic State Aid - Enrollment Growth (districts, charters + misc.)		161,847,000	148	\$24,631,700 '04 Supp.	153,953,600	69
ADE - Basic State Aid - 2% Deflator		76,289,500	148		76,300,000	69
ADE - Basic State Aid - NAV Growth		(102,374,200)	149		(127,182,500)	69
ADE - Basic State Aid - Endowment Earnings (including SFB backfill)		11,529,300	149		11,251,700	70
ADE - Basic State Aid - Truth in Taxation		30,085,100	149		36,550,000	
ADE - Basic State Aid - Other		279,500	150		2,567,300	
ADE - Basic State Aid - Full Day Kindergarten		0			25,500,000	70
ADE - Additional State Aid		14,722,100	150		20,671,500	70
ADE - Special Education Vouchers		1,475,000	151		1,525,400	70
ADE - BASIC STATE AID						
ADE - Continue 50% Rapid Decline Funding		ORB	148	OSPB: 100%	0	
ADE - HOMEOWNER'S REBATE						
ADE - Extend Cap on Desegregation Funding (\$5 - 15 M)		ORB	150	OSPB Lifts Cap	0	
ADE - Extend Cap on Excess Utilities Funding (\$2 - 5 M)		ORB	150	OSPB Lifts Cap	0	
ADE - OTHER						
ADE - Extend JTED Cap (\$9 M)		ORB	148	OSPB Lifts Cap	0	
ADE - Increase Rollover from \$191 M to \$291 M					(100,000,000)	22S

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EMA - Department of Emergency & Military Affairs	11,795,900					
EMA - Standard/Technical		0			0	
EMA - Nuclear Emergency Fund - Already Enacted		23,100	158		0	
EMA - Increase National Guard State Matching Fund		0			250,000	86
DEQ - Department of Environmental Quality	22,844,700					
DEQ - Standard/Technical		0	161		0	36
DEQ - Continue WQARF at \$10 M		0	162	Statute=\$15 M	0	36
OEO - Governor's Office of Equal Opportunity	214,400					
OEO - Standard/Technical		0	173		0	14
EQU - State Board of Equalization	543,400					
EQU - Standard/Technical		0 *			0	
EQU - Rent		0			1,200	107
EXE - Board of Executive Clemency	856,500					
EXE - Standard/Technical		0	175		0	
EXE - Combine Executive Director & Chairman		0			(64,300)	87
EXE - Fund 3 Vacant FTEs		0			92,000	87
GEO - Arizona Geological Survey	778,700					
GEO - Standard/Technical		0 *			0	
GOV - Office of the Governor	5,573,600					
GOV - Standard/Technical		0	179		0	15
OSP - Gov's Office of Strategic Planning & Budgeting	1,683,000					
OSP - Standard/Technical		0	182		0	26
DHS - Department of Health Services	317,325,100					
DHS - Standard/Technical		(6,000)	193		37,200	42
DHS - Title XIX Caseload		29,354,300	202	04: JLBC \$8.0 M; OSPB \$7.2 M	13,675,300	43
DHS - Title XIX Federal Match Rate Backfill		18,318,300	184		18,318,300	43
DHS - PUBLIC HEALTH						
DHS - Shift Blood Alcohol Regulations to DPS		(35,200)	196		(35,100)	43
DHS - Annualization of 2nd Special Session		25,000	193		25,000	42
DHS - State Lab O & M		0		JLBC has in Other Funds	709,300	42
DHS - Increase Child Care Licensing - 5 FTEs		0			294,700	42
DHS - Create Child Care Ratings - 10 FTEs		0			677,800	42
DHS - Move Title XIX Monies from AHCCCS to DHS		0			909,500	42
DHS - Increase Vaccines for Underinsured		0			2,486,200	43
DHS - Scorpion Antivenom		0			150,000	43
DHS - Move Breast & Cervical Cancer \$ from AHCCCS		0			887,400	43
DHS - Fund State Match for Diabetes (\$500 K Fed)		0			100,000	43
DHS - Backfill Health Start Tobacco Settlement		0			226,600	43
DHS - BEHAVIORAL HEALTH						
DHS - Clarify that RTC includes Cities		ORB	213			
DHS - Tobacco Tax Fill-In		0			2,285,700	43
DHS - Fund Hepatitis C Drug for 91 ASH Patients		0			2,500,000	44
DHS - State Hospital Antipsychotic Drug Costs		0			265,000	44
DHS - Backfill Hospital Land Trust Earnings		0			300,000	44

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AZH - Arizona Historical Society	3,367,000					
AZH - Standard/Technical		0	214		0	
AZH - Lease-Purchase		0		JLBC has in Other Funds	193,700	72
PAZ - Prescott Historical Society	609,900					
PAZ - Standard/Technical		0 *			0	
IRC - Independent Redistricting Commission	1,703,000					
IRC - Eliminate One-Time Fund		(1,703,000)			(1,703,000)	
CIA - Arizona Commission of Indian Affairs	201,200					
CIA - Standard/Technical		(200) *			(200)	
INS - Department of Insurance	6,205,800					
INS - Standard/Technical		0	217	JLBC: 95/110 ORB	1,600	56
SPA - Judiciary - Supreme Court	11,592,000					
SPA - Standard/Technical		0	220	No Exec Rec	0	18
COA - Judiciary - Court of Appeals	10,193,400					
COA - Standard/Technical - Division I		0	226	No Exec Rec	0	18
COA - Standard/Technical - Division II		0	226	No Exec Rec	0	18
SUP - Judiciary - Superior Court	90,947,700					
SUP - Standard/Technical		0		No Exec Rec	0	18
SUP - Shift Surplus Juv. Treatment \$ for Retirement		0	230	\$1,248,900 shift occurs in FY 04	0	
DJC - Department of Juvenile Corrections	64,260,000					
DJC - Standard/Technical		(3,400)	233		0	
DJC - Reduced Population		(924,200)	233	JLBC 50; OSPB 75	(1,707,600)	88
DJC - Move Parole Violator Center to Adobe; Close Sunrise Buckeye		0			(732,400)	88
DJC - Expand Officer Training from 4 Wks to 6		0			200,000	88
LAN - State Land Department	16,531,600					
LAN - Standard/Technical		24,900	237		(15,200)	97
LAN - Lower CAP User Fees		(194,900)	237		0	97
LAN - Backfill NRCO Enviro. Plate Fund		170,000	237		150,000	97
LAN - Inmate Fire and Fuel Treatment Crews		0			1,982,900	97
LEM - Law Enforcement Merit System Council	56,700					
LEM - Standard/Technical		0 *			0	105
Legislature						
AUD - Auditor General	11,147,000					
AUD - Standard/Technical		0			0	
AUD - DES Audit Team - 2nd Special Session		245,000	241	No Exec Rec	0	11
HOU - House of Representatives	11,147,700					
HOU - Standard/Technical		0	242	No Exec Rec	0	16

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JLBC - Joint Legislative Budget Committee	2,096,100					
JLBC - Standard/Technical		0	243	No Exec Rec	0	17
LEG - Legislative Council	4,048,200					
LEG - Standard/Technical		0	244	No Exec Rec	0	20
LIBR - AZ State Library, Archives & Public Records	6,552,400					
LIBR - Standard/Technical		(5,800)	246	No Exec Rec	0	21
SEN - Senate	6,169,800					
SEN - Standard/Technical		0	249	No Exec Rec	0	25
LIQ - Department of Liquor Licenses & Control	2,442,700					
LIQ - Standard/Technical		0	250		4,000	57
MSL - Board of Medical Student Loans	0					
MSL - Standard/Technical		0 *			0	
MIN - State Mine Inspector	1,085,400					
MIN - Standard/Technical		0	252		0	58
MMR - Department of Mines & Mineral Resources	648,300					
MMR - Standard/Technical		0 *			0	
MMR - Rent		0		JLBC has Rent Exemption	136,300	108
NAV - AZ Navigable Steam Adjudication Commission	157,000					
NAV - Standard/Technical		0 *			0	
NUR - State Board of Nursing	134,900					
NUR - Standard/Technical		0 *			0	
OSH - Occupational Safety & Health Review Board	4,800					
OSH - Standard/Technical		0 *			0	
SPB - Arizona State Parks Board	22,310,500					
SPB - Standard/Technical		0	254		0	99
PER - Personnel Board	333,000					
PER - Standard/Technical		0 *			0	
PIO - Arizona Pioneers' Home	3,637,800					
PIO - Standard/Technical		0			0	
PIO - Shift to Land Funds		(550,000)	260		(550,000)	45
POS - Commission for Postsecondary Education	1,391,300					
POS - Standard/Technical		0	262		0	74
DPS - Department of Public Safety	29,535,600					
DPS - Standard/Technical		0		9% CJEF ORB	0	
DPS - Retain One-time Equipment Funding		0	268		0	
DPS - Transfer Blood Alcohol Function from DHS		35,200	268		39,200	91
DPS - Move Fingerprint Board to Non-Approp Fund		(72,600)	269		(72,600)	91

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DPS - County Contribution Shift (already enacted)		(4,800,000)	269		(4,800,000)	91
DPS - Sworn Salary Adjustment		0			3,000,000	90
RAC - Arizona Department of Racing	2,442,500					
RAC - Standard/Technical		0	276		5,000	59
RAD - Radiation Regulatory Agency	1,519,000					
RAD - Standard/Technical		0	279		0	
ARP - Arizona Rangers' Pensions	12,300					
ARP - Inflation Adjustment		300	*		300	
REA - State Real Estate Department	3,104,900					
REA - Standard/Technical		0	280	95/110 ORB	0	
REA - Fund 4 Vacant FTEs		0			113,000	61
REV - Department of Revenue	60,362,400					
REV - Standard/Technical		(41,900)	283		(199,400)	22
REV - One-Time Costs - Revenue Generating Program		(15,000)	283		0	
REV - New Property Tax Computer System		0			556,800	22
SFB - School Facilities Board	22,837,500					
SFB - Standard/Technical		0			0	
SFB - Fund Deficiency Correction (already enacted)		100,000,000	288	OSPB: Bond	0	76
SFB - Fund Lease-Purchase Payment		23,944,400	287		22,493,100	76
SFB - Fund Building Renewal Transfer		70,000,000	287		0	
SOS - Secretary of State	5,183,000					
SOS - Standard/Technical		0			0	
SOS - Fund '04 State Election		2,833,800	294		2,833,800	23
SOS - Eliminate One-Time Equipment		(30,700)	294		0	23
SOS - Eliminate Presidential Primary		(1,500,000)	294		(1,500,000)	23
SOS - HAVA State Match		0	294		(350,000)	23
TAX - State Board of Tax Appeals	273,100					
TAX - Standard/Technical		200	*		200	
TAX - Rent Supplemental		0			600	107
TOU - Office of Tourism	9,000,000					
TOU - Standard/Technical		0			0	
TOU - Formula Funding		0	298	\$2,592,900	2,600,000	27
DOT - Department of Transportation	67,700					
DOT - Standard/Technical		0	300		0	93
TRE - State Treasurer	5,353,000					
TRE - Standard/Technical		0			0	
TRE - JP Salaries/Continue to Freeze (already enacted)		0	316		0	
TRE - Eliminate One-time Equipment		(300,000)	316		(300,800)	28
TRE - New Trader/2 Investment Pools		300,000	316		570,100	28
USL - Commission on Uniform State Laws	49,600					
USL - Standard/Technical		0	317		0	
USL - Dues and Registration Fee Increase		0			2,700	29

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UNI - Universities						
UNI - Arizona Board of Regents	7,561,900					
UNI - Standard/Technical		0	318		0	
UNI - WICHE Fee Increases		0			2,000	75
UNI - University Pay Package		0			21,926,800	75
UNI - ASU - Main Campus	263,293,700					
UNI - Standard/Technical		0			0	
UNI - ASU Main Enrollment Formula (22:1)		0	322	\$7,352,500 if funded	6,592,800	64
UNI - Collections Offset		0	322	\$(876,200) if funded	0	
UNI - Recoup Partial FY 04 Enrollment Funding		0			3,561,100	64
UNI - ASU - East Campus	12,425,600					
UNI - Standard/Technical		0			0	
UNI - Collections Offset		0	326	\$(259,400) if funded	0	
UNI - Enrollment Formula (if expanded)		0	326	\$1,876,200 if funded	0	
UNI - New Facilities Support					168,100	63
UNI - ASU - West Campus	36,116,500					
UNI - Standard/Technical		0			0	
UNI - Collections Offset		0	330	\$(601,200) if funded	0	
UNI - Enrollment Formula (22:1)		0	330	\$3,265,900 if funded	2,670,700	65
UNI - Recoup Partial FY 04 Enrollment Funding		0			488,500	65
UNI - Northern Arizona University	110,980,300					
UNI - Standard/Technical		0			0	
UNI - NAU Enrollment Formula (22:1)		0	334	\$(3,447,300) if funded	0	
UNI - Collections Offset		0	334	\$3,584,100 if funded	0	
UNI - Nursing Expansion		0			1,049,900	73
UNI - Faculty Retention		0			1,501,000	73
UNI - UA - Main Campus	263,687,900					
UNI - Standard/Technical		0			0	
UNI - UA Main Enrollment Formula (22:1)		0	338	\$3,584,300 if funded	3,386,700	78
UNI - Collections Offset		0	338	\$(1,231,000) if funded	0	
UNI - Faculty Retention		0			3,566,400	78
UNI - UA - Health Sciences Center	52,858,400					
UNI - Standard/Technical		0			0	
UNI - UA - HSC Enrollment Formula (22:1)		0	342	\$262,100 if funded	238,100	77
UNI - Collections Offset		0	342	\$(85,300) if funded	0	
UNI - Faculty Retention		0			714,900	77
VSC - Department of Veterans' Services	2,165,100					
VSC - Standard/Technical		0	345		0	
VSC - 3 Benefits Counselors		0			128,100	46
VSC - New Veterans' Home Planning		0			40,500	46
WAT - Department of Water Resources	13,875,300					
WAT - Standard/Technical		0			127,900	100
WAT - Water Protection Fund Deposit/Freeze		0	349	\$5,000,000 if funded	0	
WAT - Rural Water Studies		0			(500,000)	100

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WAT - Water Banking		0		JLBC \$500 K; OSPB \$0	0	100
WAT - Backfill Prior Year Reductions		0			372,100	100
WEI - Department of Weights & Measures	1,313,700					
WEI - Standard/Technical		0	354		(10,500)	62
WEI - Fill Vacant Inspector Positions for \$630 K Fees		0			123,200	62
OTH - Other						
OTH - Ladewig Litigation		120,000,000	40S	OSPB Debt Finances	0	24S
OTH - Judicial Collections Distribution (See Revenue)	2,644,100	(2,644,100)	39S		(2,644,100)	
OTH - Non-University Employee Pay	0	0		Includes \$4.6 M for nurses. See Univ & DPS for their adjustments.	28,350,400	
OTH - State Employer Health Insurance	0	0			31,772,200	
OTH - Federal Funds Backfill	(25,000,000)	0		OSPB: Don't Continue	25,000,000	
OTH - FY 04 Supplementals	48,812,000	(48,812,000)	23S	OSPB: \$81 M	(48,812,000)	
OTH - Administrative Adjustments	23,000,000	0			0	
OTH - Revertments	(51,169,300)	0			0	
TOTAL - SPENDING CHANGES	\$6,471,989,700	\$790,969,100			\$694,990,500	3/
REVENUE CHANGES						
REV - Vehicle License Tax Transfer	0	0			118,000,000	
REV - New FY 2005 Fund Transfers	0	0		\$8 M from BSF, Other Unspecified	33,000,000	
REV - State Comp Fund/Asset Sale	0	0			50,000,000	
REV - Increase Withholding Rates	0	0			76,000,000	
REV - Deposit 4th QTR Judicial Fees to GF	0	0			8,500,000	
REV - Reduce GF Share of Flight Property Tax	0	0		Built into base revenues	(7,000,000)	
TOTAL - OTHER REVENUE					278,500,000	

* Already Enacted

1/ JLBC Budget Book page reference. "S" refers to Summary Book.

2/ OSPB Budget Book page reference. "S" refers to Summary Book.

3/ Change is measured from JLBC's FY 2004 base which differs from OSPB's FY 2004 base. When the OSPB FY 2005 changes are added to the FY 2004 base, total OSPB spending would be \$7,166,980,200. This amount equals OSPB's proposed spending level of \$7,165,230,200 plus \$1,750,000 for comparable treatment of tribal community college spending.

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