

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

	FY 2004	JLBC OF FY 2005 Changes	Pg.# ^{1/}	Comments	OSPB OF FY 2005 Changes	Pg.#
OPERATING SPENDING CHANGES						
SBA - State Board of Accountancy	2,122,200					
SBA - Enacted Adjustment		(9,200)	*		(9,200)	
ACU - Board of Acupuncture Examiners	75,300					
ACU - Enacted Adjustment		(2,600)	*		(2,600)	
ACU - Executive Director Adjustment		8,000	363		9,200	107
DOA - Arizona Department of Administration	182,176,300					
DOA - Standard/Technical		27,600	2		48,200	7
DOA - Capitol Center Vacant Space		(282,600)	11		(282,600)	8
DOA - Actuarial Estimates - Worker's Comp		(2,139,900)	19		(2,074,500)	7
DOA - Motor Pool Equipment and Maintenance		(1,702,300)	17		(1,599,500)	8
DOA - 2 Physical Security FTEs - Capitol Mall		121,300	11		0	
DOA - Self-Insurance Admin		(1,500,000)	13		(534,700)	8
DOA - Shift Health Lab Maintenance to DHS		(476,200)	11		0	
DOA - Personnel Division Revenue Adjustment		(1,175,300)	13		(887,400)	8
DOA - Eliminate ISD Replacement Equipment		0			(783,100)	8
DOA - Bus Ridership Increase		0			98,700	8
DOA - Remove State Surplus Property Distributions from Approp.		0			(3,000,000)	8
DOA - Remove Federal Surplus Property Distributions from Approp.		0			(265,100)	8
OAH - Office of Administrative Hearings	13,900					
OAH - Standard/Technical		0	20			9
AGR - Department of Agriculture	2,673,500					
AGR - Standard/Technical		1,000	23			
AGR - Egg Inspectors		148,200	23	JLBC 2 FTE; OSPB 3 FTE	127,900	49
AXS - AHCCCS	207,627,500					
AXS - Decreased Tobacco Tax - Medically Needy		(1,454,400)	43	OSPB: Non-Appropriated	(7,232,000)	
AXS - Tobacco Tax - Emergency Services		(393,300)			24,900	
AXS - CHIP Growth		2,190,400	47	\$(4,104,000) '04 Supp.	13,661,800	38
AXS - Eliminate KidsCare Parents		(29,442,000)	47		0	
AXS - CHIP Parents - Admin		(1,497,600)	39		0	
AXS - KidsCare Parents Caseload Revision		0			(6,296,400)	38
AXS - BNCF Statutory Adjustment		242,100	40	OSPB: Non-Appropriated	106,500	
AXS - Eliminate Trauma Centers Appropriation		0			(5,000,000)	
AXS - Use Emergency Health Services Account for Prop 204 Costs		0			5,000,000	
AXS - Healthcare Group Admin Increase		0			500,000	38
APP - State Board of Appraisal	484,100					
APP - Enacted Adjustment		(9,200)	*		(9,200)	
ATT - Attorney General	26,860,800					
ATT - Standard/Technical		(1,500)	56		0	
ATT - Death Penalty Appeals		200,000	56		0	

	FY 2004	JLBC OF FY 2005 Changes	Pg.# ^{1/}	Comments	OSPB OF FY 2005 Changes	Pg.#
ATT - Network Security		107,000	56		0	
ATT - Continue Expanded use of CERF		ORB	56		ORB	
ATT - Information Technology Projects		0			1,000,000	10
ATA - Automobile Theft Authority	4,038,200					
ATA - Enacted Adjustment		83,300 *			83,300	
ATA - Increase to Task Force Grant		343,000	363		343,000	108
ATA - Risk Management for DPS Officers		57,000	363		57,000	108
BAR - Board of Barbers	221,400					
BAR - Enacted Adjustment		(14,400) *			(14,400)	
BAR - Director Salary Adjustment		0			3,500	107
BAR - Annualize Salary Funding		0			9,800	107
BHE - Board of Behavioral Health Examiners	813,800					
BHE - Enacted Adjustment		(42,200) *			(42,200)	
BHE - Rent Increase		2,300	363	\$2,300 in '04 as well	2,300	107
BCE - State Board of Chiropractic Examiners	450,800					
BCE - Enacted Adjustment		(11,200) *			(11,200)	
BCE - Rent Increase		0			1,600	107
BCE - Board Member Expenses		0			4,500	107
COM - Department of Commerce	3,451,200					
COM - Standard/Technical		0	65		0	12
ROC - Registrar of Contractors	10,024,500					
ROC - Enacted Adjustment		(948,800) *			(948,800)	
COR - Corporation Commission	17,489,000					
COR - Standard/Technical		4,500	76		2,800	53
COR - Pipeline Safety Equipment		62,600	76		62,600	53
COR - Server Replacement		210,000	76		0	
DOC - Department of Corrections	42,614,600					
DOC - Standard/Technical		0			0	
DOC - Continue 2nd Special Session \$ - Use DUI Fund		0	80		0	
DOC - 1,000 Private Kingman Beds		0			1,063,300	81
DOC - Annualize County Beds		0			818,500	81
DOC - Annualize Provisional Beds		0			1,112,300	81
DOC - 500 Perryville State Beds		0			2,296,700	82
DOC - Education Funding Adjustment		0			(584,400)	83
DOC - Drug Treatment Pilot Project		0			(250,000)	83
DOC - Hiring/Retention Incentives		0			(5,000,000)	83
COS - Board of Cosmetology	1,538,900					
COS - Enacted Adjustment		(34,500) *			(34,500)	
JUS - Arizona Criminal Justice Commission	5,838,600					
JUS - Standard/Technical		700	86		0	
JUS - Substance Abuse Surveys		(25,000)	86		(25,000)	85

	FY 2004	JLBC OF FY 2005 Changes	Pg.# ^{1/}	Comments	OSPB OF FY 2005 Changes	Pg.#
SDB - AZ State Schools for the Deaf and the Blind	14,471,100					
SDB - Voucher Funds		511,500	91		351,100	68
SDB - Extra School Day		0			77,000	68
HEA - Commission for the Deaf & the Hard of Hearing	5,190,300					
HEA - Enacted Adjustment		(60,200)*			(60,200)	
DEN - Board of Dental Examiners	881,700					
DEN - Standard/Technical		0				
DEN - Private Lease Adjustment		2,600	94		2,700	54
DEN - One-time Equipment		8,400	94		10,800	54
DEN - OAH and Postage Costs					12,500	54
PRC - Drug & Gang Prevention Resource Center	1,471,600					
PRC - Enacted Adjustment		(19,300)*			(19,300)	
DES - Department of Economic Security	464,690,800					
DES - Standard/Technical		0			94,300	32
DES - TANF Cash Caseload Growth		9,430,400	117		See GF	
DES - TANF Block Grant Backfill		0	97		(15,288,700)	33
DES - Child Care Federal Block Grant Backfill		0	133		(29,324,500)	33
DES - Workforce Investment Act Funds		4,284,100	134		0	
DES - Aging & Community Services Realignment		0			0	33
DES - Office of Licensing Cert. and Review Transfer		0			0	33
ADE - Arizona Department of Education	68,211,300					
ADE - Standard/Technical		0	142		0	
ADE - Certification Investigator		96,700	155		100,000	70
ADE - Testing		84,800	142		0	
ADE - Endowment Change		(13,252,000)	149	\$(1,722,700) '04 Supp.	(11,251,700)	70
EMA - Department of Emergency & Military Affairs	132,700					
EMA - Standard/Technical		0	157		0	86
DEQ - Department of Environmental Quality	65,377,000					
DEQ - Standard/Technical		55,600	162		0	36
DEQ - Backfill Operating Budget from Air Quality In Lieu		0			500,000	36
COL - Arizona Exposition and State Fair Board	14,899,800					
COL - Enacted Adjustment		(131,400)*			(131,400)	
EMB - Board of Funeral Directors and Embalmers	279,100					
EMB - Enacted Adjustment		(5,600)*			(5,600)	
FIS - Arizona Game and Fish Department	25,775,900					
FIS - Enacted Adjustment		(967,300)*			(967,300)	
GAM - Department of Gaming	10,920,000					
GAM - Standard/Technical		700	177		70,300	55
GAM - 2% Problem Gambling		561,700	177		561,700	55
GAM - Budget Alignment		(440,300)	177		(489,700)	55

	FY 2004	JLBC OF FY 2005 Changes	Pg.# ^{1/}	Comments	OSPB OF FY 2005 Changes	Pg.#
GTA - Government Information Technology Agency	2,507,600					
GTA - Enacted Adjustment		(47,400)*			(47,400)	
DHS - Department of Health Services	65,099,000					
DHS - Standard/Technical		61,100	193		48,900	42
DHS - State Laboratory Operations & Maintenance Agreement		476,200	193	OSPB funds with GF	0	
DHS - Continue Use of Vital Records Fund		0	196		(1,400,000)	42
DHS - Nursing Care Incentive Grants		0			600,000	42
DHS - Tobacco Tax of \$1.2 M to AHCCCS for Adult Emergency Dental		No		OSPB: Non-appropriated	(1,200,000)	42
DHS - Substance Abuse Non-Title XIX		0		04: OSPB \$2.5 M	2,500,000	43
DHS - Fund Shift to GF from Hospital Land Trust		0			(300,000)	44
AZH - Arizona Historical Society	0					
AZH - Lease Costs		193,700	215		See GF	72
HOM - Board of Homeopathic Medical Examiners	74,800					
HOM - Enacted Adjustment		(1,900)*			(1,900)	
HOU - Department of Housing	432,200					
HOU - Enacted Adjustment		(32,200)*			(32,200)	101
IND - Industrial Commission	16,498,800					
IND - Enacted Adjustment		(404,300)*			(404,300)	
SPA - Judiciary - Supreme Court	28,619,300					
SPA - Standard/Technical		0	220	No Exec Rec	0	18
SUP - Judiciary - Superior Court	6,966,500					
SUP - Standard/Technical SLI		0	228	No Exec Rec	0	18
DJC - Department of Juvenile Corrections	3,701,200					
DJC - Standard/Technical		0	232		0	
DJC - Reduced Population		(97,100)	233		(146,400)	88
LAN - State Land Department	490,000					
LAN - Natural Resource Conservation Districts - Shift to GF		(170,000)	237		(240,000)	97
LAN - Continue Use of Environmental Plate Fund		0	237		0	
LIBR - AZ State Library, Archives & Public Records	426,100					
LIBR - Standard/Technical		0			0	
LIBR - Records Services Fund Increase		233,700	247	No Exec Rec	0	21
LOT - Arizona State Lottery Commission	48,599,900					
LOT - Enacted Adjustment		706,700 *			706,700	
LOT - 31.6% Powerball to GF		ORB			0	
LOT - Delete Flat Instant Ticket Vending Machine Funding Fees					(583,400)	107
LOT - Make Vending Machine Fees a % of Sales				OSPB # does not formally appear in their budget	802,500	107
LOT - Delete Compulsive Gambling Treatment due to Prop 202					(300,000)	107
MED - Arizona Medical Board	4,752,200					
MED - Enacted Adjustment		(161,000)*			(161,000)	103

	FY 2004	JLBC OF FY 2005 Changes	Pg.# ^{1/}	Comments	OSPB OF FY 2005 Changes	Pg.#
MED - Outside Legal Counsel		0			100,000	107
MED - OAH Costs		0			14,300	107
MSL - Board of Medical Student Loans	330,600					
MSL - Enacted Adjustment		(34,000)*			(34,000)	
NAT - Naturopathic Physician Examiners Board	291,700					
NAT - Enacted Adjustment		(78,300)*			(78,300)	
NAT - Board of Massage Therapy		189,500	364	JLBC \$16,000 in '04; OSPB \$48,700 in '04	201,200	107
NUR - State Board of Nursing	3,105,600					
NUR - Enacted Adjustment		(526,900)*			(526,900)	
NUR - Nursing Fees now appropriated		0		OSPB \$297,600 in FY '04	189,800	108
NCI - Nursing Care Inst. Administrators Board	361,700					
NCI - Enacted Adjustment		(8,300)*			(8,300)	
OCC - Board of Occupational Therapy Examiners	213,700					
OCC - Enacted Adjustment		(4,800)*			(4,800)	
DIS - State Board of Dispensing Opticians	113,300					
DIS - Enacted Adjustment		(14,200)*			(14,200)	
OPT - State Board of Optometry	163,400					
OPT - Enacted Adjustment		(10,000)*			(10,000)	
OPT - Executive Director Salary Increase		0		OSPB \$12,800 in FY '04	12,800	108
OST - Arizona Board of Osteopathic Examiners	466,900					
OST - Enacted Adjustment		(32,900)*			(32,900)	103
OST - Attorney General Services		44,500	365		44,500	108
SPB - Arizona State Parks Board	12,209,300					
SPB - Standard/Technical		0			0	
SPB - Continue Use of Land Conservation Interest		0	254		(700,000)	99
PHA - Arizona State Board of Pharmacy	1,347,700					
PHA - Enacted Adjustment		(32,000)*			(32,000)	
PHY - Board of Physical Therapy Examiners	237,100					
PHY - Enacted Adjustment		(6,500)*			(6,500)	
PHY - Attorney General Services		22,000	365		22,000	108
PHY - Jurisprudence Exam		0	365	JLBC \$5,000 in '04	5,000	108
PIO - Arizona Pioneers' Home	1,836,400					
PIO - Standard/Technical		0			0	
PIO - Backfill General Fund with Land Earnings		550,000	260		550,000	45
POD - State Board of Podiatry Examiners	104,600					
POD - Enacted Adjustment		(2,200)*			(2,200)	

	FY 2004	JLBC OF FY 2005 Changes	Pg.# ^{1/}	Comments	OSPB OF FY 2005 Changes	Pg.#
POS - Commission for Postsecondary Education	2,797,100					
POS - Standard/Technical		0	262		0	
POS - College Savings Plan Trust		0			60,000	74
PRI - Board for Private Postsecondary Education	258,600					
PRI - Enacted Adjustment		(12,900)*			(12,900)	
PSY - State Board of Psychologist Examiners	319,900					
PSY - Enacted Adjustment		(5,400)*			(5,400)	
DPS - Department of Public Safety	116,800,500					
DPS - Standard/Technical		0			0	
DPS - Continue FY 04 Equipment Funding Level - (Vehicles, Radios, Helicopter, Fingerprint Scanner)		0	268		0	
DPS - Officer Pay Plan		434,000	267	HURF	436,100	91
DPS - FY 02 Unfunded Officer Pay Adjustment		0			198,900	91
DPS - Highway Patrol Officers		1,849,400	267	HURF; JLBC 16 FTEs; OSPB 20 FTEs	2,050,400	90
DPS - Replacement Helicopter		764,900	268	HPF	764,900	90
DPS - Aircraft Engine Overhaul		(534,500)	268	HPF	(534,500)	91
DPS - Crime Lab Equipment Fund Shift		0	268	HPF	(566,900)	91
DPS - Fingerprint Board to Non-Approp. Fund		(268,700)	269	Fingerprint Card Fund	(268,700)	91
DPS - ACJIS Replacement		1,221,300	268	HPF	1,221,300	90
DPS - Replacement Microwave Tower		1,400,000	268	HPF	0	
DPS - Concealed Weapons Permit Vehicles		54,500	269	HPF	0	
DPS - Sex Offender Monitoring		250,000	267	2 FTEs; HPF	0	
DPS - County Contribution Shift (already enacted)		4,800,000	269		4,800,000	91
DPS - Fund Shift SHF to HURF		No		\$30.2 M	Yes	91
RAC - Arizona Department of Racing	438,000					
RAC - Standard/Technical		0	276		0	
RAC - Reduce Funding due to Caps		0			(31,900)	59
RAD - Radiation Regulatory Agency	239,900					
RAD - Standard/Technical		0	279		0	
RUC - Residential Utility Consumer Office	1,145,700					
RUC - Enacted Adjustment		(37,500)*			(37,500)	104
RES - Board of Respiratory Care Examiners	198,600					
RES - Enacted Adjustment		(8,000)*			(8,000)	
RET - Arizona State Retirement System	23,925,700					
RET - Enacted Adjustment		(734,300)*			(734,300)	
REV - Department of Revenue	2,269,400					
REV - Standard/Technical		(800)	283		0	
REV - Not Appropriate Tobacco Tax & Health Care Fund		0			(435,400)	22
SOS - Secretary of State	0					
SOS - HAVA Match - Appropriated		15,000,000	294	Match Required to be Approp in '05	9,000,000	23

	FY 2004	JLBC OF FY 2005 Changes	Pg.# ^{1/}	Comments	OSPB OF FY 2005 Changes	Pg.#
SBO - State Boards' Office	280,900					
SBO - Enacted Adjustment		(5,700)*			(5,700)	
PES - Structural Pest Control Commission	1,875,600					
PES - Enacted Adjustment		(33,700)*			(33,700)	
TEC - State Board of Technical Registration	1,333,700					
TEC - Enacted Adjustment		(27,200)*			(27,200)	
DOT - Department of Transportation	369,533,100					
DOT - Standard/Technical					0	
DOT - Highway Maintenance Workload		2,621,600	309	5 FTEs	5,707,100	93
DOT - Motor Pool Equipment Rental Rates		1,638,700	309		1,000,000	93
DOT - Motor Pool Equipment Fund Authority		1,000,000	309		1,000,000	93
DOT - Highway Maintenance - Lighting - 6 FTEs		0			2,039,200	93
DOT - Audit Workload - 4 FTEs		0			283,700	94
DOT - MVD - Field Office Workload - 7 FTEs		0			296,400	94
DOT - MVD - Electronic Customer Service Growth - 1 FTE		0			550,700	93
DOT - MVD - Ports of Entry Expanded Hours - 12 FTEs		0			495,200	93
DOT - MVD - Mandatory Insurance Workload - 2 FTEs		0			117,500	94
DOT - MVD - Vehicle Inspection Workload - 1 FTE		0			45,800	94
DOT - MVD - Registration Compliance - OSPB Adds 15 FTEs		0			0	94
DOT - Transfer \$18.4 M of Base Funding from Administration to Other Divisions		0			0	94
DOT - Highway Maintenance - Transfer 8 FTEs from SETIF to SHF		0	309	JLBC Does Not Include	0	
UNI - Universities						
UNI - ASU - Main Campus	140,000,300					
UNI - Standard/Technical						
UNI - Fund Adjustments for Increased Collections		199,700	322		0	64
UNI - ASU - East Campus	10,872,600					
UNI - Standard/Technical		0	325		0	63
UNI - ASU - West Campus	13,536,500					
UNI - Standard/Technical		0	329		0	65
UNI - Northern Arizona University	34,144,700					
UNI - Standard/Technical		0	333		0	73
UNI - UA - Main Campus	102,874,500					
UNI - Standard/Technical		0	337		0	78
UNI - UA - Health Sciences Center	10,884,600					
UNI - Standard/Technical		0	341		0	77
VSC - Department of Veterans' Services	11,739,100					
VSC - Standard/Technical		800	346		3,300	46
VSC - Veterans' Cemetery Shift to Non-Approp Fund		(182,700)	346		(182,700)	47
VSC - Add 1 Fiduciary FTE		0			42,700	46
VSC - Phoenix Veterans' Home - Medical Inflation		0			318,700	46

	FY 2004	JLBC OF FY 2005 Changes	Pg.# ^{1/}	Comments	OSPB OF FY 2005 Changes	Pg.#
VME - Veterinary Medical Examining Board	391,100					
VME - Enacted Adjustment		(6,900)*			(6,900)	
WEI - Department of Weights & Measures	1,228,000					
WEI - Standard/Technical		0	354		12,100	62
OTH - Other						
OTH - Unallocated Health Insurance - FY 04	12,200	(12,200)			(12,200)	
OTH - Unallocated Health Insurance - FY 05		1,500,000	10	Summary Book		
OTH - Unallocated Retirement Contributions - FY 04	949,000	(949,000)			(949,000)	
OTH - Unallocated Retirement - FY 05		3,000,000	10	Summary Book		
OTH - AFIS II Charges - FY 04	238,200	(238,200)			(238,200)	
OTH - Unallocated AFIS II - FY 05		100,000	10	Summary Book		
OTH - Attorney General Legal Services Cost Allocation	1,600,000	(1,600,000)			(1,600,000)	

TOTAL - OPERATING SPENDING CHANGES	\$2,229,653,000	(\$5,202,200)			(39,922,500)	3/
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CAPITAL SPENDING CHANGES						
Building Renewal						
CAP - ADOA Building Renewal (18%)		3,500,000	357	JLBC 18%; OSPB 15%	3,000,000	51S
CAP - Exposition and Fair Board Bldg Renewal (100%)		1,247,400	357		1,247,400	51S
CAP - Game & Fish Building Renewal (100%)		343,000	357		343,000	51S
CAP - Lottery Building Renewal (100%)		41,200	357		41,200	51S
CAP - ADOT Building Renewal (100%)		3,280,900	359	JLBC 100%; OSPB 62%	2,065,900	51S
New Projects						
CAP - Game & Fish Tri-State Shooting Range		300,000	357		300,000	50S
CAP - Game & Fish Sierra Vista Shooting Range		55,000	358		55,000	50S
CAP - Game & Fish Silver Creek Hatchery		80,000	358		80,000	50S
CAP - Game & Fish Migratory Waterfowl Habitat		100,000	358		0	
CAP - Game & Fish Bellemont Shooting Range		0			800,000	50S
CAP - Game & Fish Facilities Improvements		0			230,000	49S
CAP - Game & Fish Headquarters Paving		0			50,000	50S
CAP - Game & Fish Shade Canopies		0			150,000	50S
CAP - Game & Fish Mesa Security Sys.		0			30,000	50S
CAP - DPS Remote Officer Housing		0			360,000	49S
CAP - ADOT Airports		13,540,000	359		21,000,000	50S
CAP - ADOT Controlled Access Highways		88,131,000	359		67,939,000	50S
CAP - ADOT Highway Debt Service		78,863,000	359		86,863,000	50S
CAP - ADOT Statewide Highway Construction		51,161,000	359		85,581,000	50S
TOTAL - CAPITAL SPENDING CHANGES		\$240,642,500			\$270,135,500	

* 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. OSPB does not include the following funds as appropriated: Tobacco Tax and Health Care Fund Medically Needy Account in AHCCCS and the Department of Health Services and the Budget Neutrality and Compliance Fund in AHCCCS. In addition, the Lottery has been adjusted by \$802,500 to display the vending machine proposal as appropriated funds for comparability.

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