

FY 2004 SUPPLEMENTALS

General Fund	JLBC	Pg # ^{1/}	OSPB	Pg # ^{2/}	Comments
AHCCCS - Title 19 Growth	16,142,300	30	18,744,900	39	In addition, AHCCCS would expend another \$21 M of FY '03 monies for a total \$40 M impact.
Department of Economic Security					OSPB Total = \$25.0 M
- CPS Operating Budget			5,301,500	32	
- Children Services			1,061,100	32	
- Adoption Services			5,689,600	34	
- Permanent Guardianship			2,020,500	34	
- Title 19 Long Term Care			4,194,700	34	
- Developmental Disabilities 100% State			6,210,300	34	
- Aging Services			532,500	34	
Department of Education - Formula Shortfall	24,631,700	153	27,586,700	70	
Department of Health Services - Title 19 Growth	8,038,000	204	7,214,400	44	
Department of Revenue - Ladewig	0		2,828,300	22	
General Fund - Total	\$48,812,000		\$81,384,500		
Other Funds					
AHCCCS - CHIP Caseload	(4,104,000)	30	0		
Board of Behavioral Health Examiners - Rent	2,300	363	2,300	109	
Department of Economic Security - TANF Caseload	0		8,734,900	34	
Department of Education - Land Trust	(1,722,700)	154	0		
Department of Health Services - Substance Abuse	0		2,500,000	44	
Naturopathic Physicians Board of Medical Examiners Board - New Massage Board	16,000	365	48,700	109	
State Board of Nursing - Newly Appropriated Fees	0		297,600	109	
State Board of Optometry - Salary Increase	0		12,800	109	
Board of Physical Therapy Examiners - Exam Cost	5,000	365	0	108	OSPB Funds in '05
Other Funds - Total	(\$5,803,400)		\$11,596,300		

1/ JLBC Budget Book page reference

2/ OSPB Budget Book page reference

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