

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

OPERATING SPENDING CHANGES	FY 2004	FY 2005 Changes	Pg.# ^{1/}	Comments
DOA - Arizona Department of Administration	23,735,500			
DOA - Standard/Technical				
DOA - ENSCO Payment		(110,800)	9	
OAH - Office of Administrative Hearings	1,075,900			
OAH - Standard/Technical		0	20	
AGR - Department of Agriculture	9,972,100			
AGR - Standard/Technical		0	22	
AXS - AHCCCS	679,335,100			
AXS - Standard/Technical		0		
AXS - Admin Changes		(687,400)	39	
AXS - Enrollment & Inflation Growth		150,275,800	29	\$16,142,300 '04 Supp.
AXS - Eliminate Enhanced Match-Prop 204		14,000,000	46	Linked to KidsCare Parents
AXS - Eliminate KidsCare Parents		(8,754,700)	47	Already Sunsetting
AXS - Federal Match Rate Backfill		79,094,500	29	
AXS - Continue No Adult Emergency Dental Funding		ORB	49	
AXS - Title 19 Cap Rate Review in March/Review of Policy Changes		Footnote	48	Also DHS, DES
ART - Arizona Commission on the Arts	1,800,000			
ART - Standard/Technical		0		
ART - Continue No Arts Endowment Expendable Trust Deposit		0	53	
ATT - Attorney General	23,378,600			
ATT - Standard/Technical		(19,000)	56	
ATT - Eliminate One-time Crane Litigation		(500,000)	56	
BAN - State Banking Department	2,730,400			
BAN - Standard/Technical		0	61	
BFS - Department of Building & Fire Safety	3,190,600			
BFS - Standard/Technical		0	63	
CHA - State Board for Charter Schools	683,100			
CHA - Standard/Technical		0 *		
CHA - Continue ORB Suspension of State Board of Education Sponsorship		ORB		
COM - Department of Commerce	3,568,600			
COM - Standard/Technical		0	65	
CCO - Arizona Community Colleges	130,058,700			
CCO - Operating State Aid/Freeze		0	72	\$7,598,500 if funded
CCO - Capital Outlay State Aid/Freeze		0	72	\$3,352,800 if funded
CCO - Equalization Aid/Freeze		0	73	\$4,354,800 if funded
COR - Corporation Commission	4,795,300			
COR - Standard/Technical		0	75	
DOC - Department of Corrections	605,322,800			
DOC - Standard/Technical		0	79	
JUS - Arizona Criminal Justice Commission	1,302,000			
JUS - Standard/Technical		0	85	
SDB - AZ State Schools for the Deaf and the Blind	13,835,800			
SDB - Standard/Technical		0	90	
DES - Department of Economic Security	462,173,800			
DES - Standard/Technical		0		
DES - Annualization of 2nd Special Session		7,184,300	126	
DES - DEVELOPMENTAL DISABILITIES				
DES - DD Title 19 Long Term Care		27,197,000	113	

	FY 2004	FY 2005 Changes	Pg.# ^{1/}	Comments
DES - CASH ASSISTANCE				
DES - Continue Suspension of Institutional Supt. Payments		ORB	117	
ADE - Arizona Department of Education	2,962,135,100			
ADE - Standard/Technical		0		
ADE - FY 2004 Base Adjustment		25,800,600	148	
ADE - Basic State Aid - Enrollment Growth (districts, charters + misc.)		161,847,000	148	\$24,631,700 '04 Supp.
ADE - Basic State Aid - 2% Deflator		76,289,500	148	
ADE - Basic State Aid - NAV Growth		(102,374,200)	149	
ADE - Basic State Aid - Endowment Earnings (including SFB backfill)		11,529,300	149	
ADE - Basic State Aid - Truth in Taxation		30,085,100	149	
ADE - Basic State Aid - Other		279,500	150	
ADE - Additional State Aid		14,722,100	150	
ADE - Special Education Vouchers		1,475,000	151	
ADE - BASIC STATE AID				
ADE - Continue 50% Rapid Decline Funding		ORB	148	
ADE - HOMEOWNER'S REBATE				
ADE - Extend Cap on Desegregation Funding		ORB	150	\$15,000,000
ADE - Extend Cap on Excess Utilities Funding		ORB	150	\$5,000,000
ADE - OTHER				
ADE - Extend JTED Cap		ORB	148	\$9,000,000
EMA - Department of Emergency & Military Affairs	11,795,900			
EMA - Standard/Technical		0		
EMA - Nuclear Emergency Fund - Already Enacted		23,100	158	
DEQ - Department of Environmental Quality	22,844,700			
DEQ - Standard/Technical		0	161	
DEQ - Continue WQARF at \$10 M		0	162	Statute=\$15 M
OEO - Governor's Office of Equal Opportunity	214,400			
OEO - Standard/Technical		0	173	
EQU - State Board of Equalization	543,400			
EQU - Standard/Technical		0 *		
EXE - Board of Executive Clemency	856,500			
EXE - Standard/Technical		0	175	
GEO - Arizona Geological Survey	778,700			
GEO - Standard/Technical		0 *		
GOV - Office of the Governor	5,573,600			
GOV - Standard/Technical		0	179	
OSP - Gov's Office of Strategic Planning & Budgeting	1,683,000			
OSP - Standard/Technical		0	182	
DHS - Department of Health Services	317,325,100			
DHS - Standard/Technical		(6,000)	193	
DHS - Title XIX Caseload		29,354,300	202	\$8,038,000 '04 Supp.
DHS - Title XIX Federal Match Rate Backfill		18,318,300	184	
DHS - PUBLIC HEALTH				
DHS - Shift Blood Alcohol Regulations to DPS		(35,200)	196	
DHS - Annualization of 2nd Special Session		25,000	193	
DHS - BEHAVIORAL HEALTH				
DHS - Clarify that RTC includes Cities		ORB	213	
AZH - Arizona Historical Society	3,367,000			
AZH - Standard/Technical		0	214	
PAZ - Prescott Historical Society	609,900			
PAZ - Standard/Technical		0 *		
IRC - Independent Redistricting Commission	1,703,000			
IRC - Eliminate One-Time Fund		(1,703,000)		
CIA - Arizona Commission of Indian Affairs	201,200			
CIA - Standard/Technical		(200) *		
INS - Department of Insurance	6,205,800			
INS - Standard/Technical		0	217	95/110 ORB

	FY 2004	FY 2005 Changes	Pg.#	Comments
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	FY 2004	FY 2005 Changes	Pg.# ^{1/}	Comments
SPA - Judiciary - Supreme Court	11,592,000			
SPA - Standard/Technical		0	220	
COA - Judiciary - Court of Appeals	10,193,400			
COA - Standard/Technical - Division I		0	226	
COA - Standard/Technical - Division II		0	226	
SUP - Judiciary - Superior Court	90,947,700			
SUP - Standard/Technical		0		
SUP - Shift Surplus Juv. Treatment \$ for Retirement		0	230	\$1,248,900 shift occurs in FY 04
DJC - Department of Juvenile Corrections	64,260,000			
DJC - Standard/Technical		(3,400)	233	
DJC - Population Adjustments		(924,200)	233	
LAN - State Land Department	16,531,600			
LAN - Standard/Technical		0	237	
LAN - Shift \$194.9 K in CAP Savings to NRCDs and Admin		0	237	
LEM - Law Enforcement Merit System Council	56,700			
LEM - Standard/Technical		0 *		
Legislature				
AUD - Auditor General	11,147,000			
AUD - Standard/Technical		0		
AUD - DES Audit Team - 2nd Special Session		245,000	241	
HOU - House of Representatives	11,147,700			
HOU - Standard/Technical		0	242	
JLBC - Joint Legislative Budget Committee	2,096,100			
JLBC - Standard/Technical		0	243	
LEG - Legislative Council	4,048,200			
LEG - Standard/Technical		0	244	
LIBR - AZ State Library, Archives & Public Records	6,552,400			
LIBR - Standard/Technical		(5,800)	246	
SEN - Senate	6,169,800			
SEN - Standard/Technical		0	249	
LIQ - Department of Liquor Licenses & Control	2,442,700			
LIQ - Standard/Technical		0	250	
MSL - Board of Medical Student Loans	0			
MSL - Standard/Technical		0 *		
MIN - State Mine Inspector	1,085,400			
MIN - Standard/Technical		0	252	
MMR - Department of Mines & Mineral Resources	648,300			
MMR - Standard/Technical		0 *		
NAV - AZ Navigable Steam Adjudication Commission	157,000			
NAV - Standard/Technical		0 *		
NUR - State Board of Nursing	134,900			
NUR - Standard/Technical		0 *		
OSH - Occupational Safety & Health Review Board	4,800			
OSH - Standard/Technical		0 *		
SPB - Arizona State Parks Board	22,310,500			
SPB - Standard/Technical		0	254	
PER - Personnel Board	333,000			
PER - Standard/Technical		0 *		
PIO - Arizona Pioneers' Home	3,637,800			

	FY 2004	FY 2005 Changes	Pg.# ^{1/}	Comments
PIO - Standard/Technical		0		
PIO - Fund Shifts		(550,000)	260	
POS - Commission for Postsecondary Education	1,391,300			
POS - Standard/Technical		0	262	
DPS - Department of Public Safety	29,535,600			
DPS - Standard/Technical		0		9% CJEF ORB
DPS - Retain One-time Equipment Funding		0	268	
DPS - Blood Alcohol Transfer from DPS		35,200	268	
DPS - Fingerprint Board		(72,600)	269	
DPS - County Contribution Shift (already enacted)		(4,800,000)	269	
RAC - Arizona Department of Racing	2,442,500			
RAC - Standard/Technical		0	276	
RAD - Radiation Regulatory Agency	1,519,000			
RAD - Standard/Technical		0	279	
ARP - Arizona Rangers' Pensions	12,300			
ARP - Inflation Adjustment		300 *		
REA - State Real Estate Department	3,104,900			
REA - Standard/Technical		0	280	95/110 ORB
REV - Department of Revenue	60,362,400			
REV - Standard/Technical		0		Ladewig ORB
REV - Lease Costs		(41,900)	283	
REV - One-Time Costs - Revenue Generating Program		(15,000)	283	
SFB - School Facilities Board	22,837,500			
SFB - Standard/Technical		0		
SFB - Fund Deficiency Correction (already enacted)		100,000,000	288	
SFB - Fund Lease-Purchase Payment		23,944,400	287	
SFB - Fund Building Renewal Transfer		70,000,000	287	
SOS - Secretary of State	5,183,000			
SOS - Standard/Technical		0		
SOS - Fund '04 State Election		2,833,800	294	
SOS - Eliminate One-Time Equipment		(30,700)	294	
SOS - Eliminate Presidential Primary		(1,500,000)	294	
TAX - State Board of Tax Appeals	273,100			
TAX - Standard/Technical		200 *		
TOU - Office of Tourism	9,000,000			
TOU - Standard/Technical		0		
TOU - Formula Funding/Freeze		0	298	\$2,592,900
DOT - Department of Transportation	67,700			
DOT - Standard/Technical		0	300	
TRE - State Treasurer	5,353,000			
TRE - Standard/Technical		0		
TRE - JP Salaries/Continue to Freeze (already enacted)		0	316	
TRE - Eliminate One-time Equipment		(300,000)	316	
TRE - New Trader/2 Investment Pools		300,000	316	
USL - Commission on Uniform State Laws	49,600			
USL - Standard/Technical		0	317	
UNI - Universities				
UNI - Arizona Board of Regents	7,561,900			
UNI - Standard/Technical		0	318	
UNI - ASU - Main Campus	263,293,700			
UNI - Standard/Technical		0		
UNI - No ASU Main Enrollment Formula (22:1)		0	322	\$7,352,500 if funded
UNI - No Collections Offset		0	322	\$(876,200) if funded
UNI - ASU - East Campus	12,425,600			
UNI - Standard/Technical		0		

	FY 2004	FY 2005 Changes	Pg.# ^{1/}	Comments
UNI - No Collections Offset		0	326	\$(259,400) if funded
UNI - No Enrollment Formula (if expanded)		0	326	\$1,876,200 if funded
UNI - ASU - West Campus	36,116,500			
UNI - Standard/Technical		0		
UNI - No Collections Offset		0	330	\$(601,200) if funded
UNI - No Enrollment Formula (if expanded)		0	330	\$3,265,900 if funded
UNI - Northern Arizona University	110,980,300			
UNI - Standard/Technical		0		
UNI - No NAU Enrollment Formula (22:1)		0	334	\$(3,447,300) if funded
UNI - No Collections Offset		0	334	\$3,584,100 if funded
UNI - UA - Main Campus	263,687,900			
UNI - Standard/Technical		0		
UNI - No UA Main Enrollment Formula (22:1)		0	338	\$3,584,300 if funded
UNI - No Collections Offset		0	338	\$(1,231,000) if funded
UNI - UA - Health Sciences Center	52,858,400			
UNI - Standard/Technical		0		
UNI - No UA - HSC Enrollment Formula (22:1)		0	342	\$262,100 if funded
UNI - No Collections Offset		0	342	\$(85,300) if funded
VSC - Department of Veterans' Services	2,165,100			
VSC - Standard/Technical		0	345	
WAT - Department of Water Resources	13,875,300			
WAT - Standard/Technical		0		
WAT - Water Protection Fund Deposit/Freeze		0	349	\$5,000,000 if funded
WEI - Department of Weights & Measures	1,313,700			
WEI - Standard/Technical		0	354	
OTH - Other				
OTH - Ladewig Litigation		120,000,000	40	Summary Book
OTH - Judicial Collections Distribution	2,644,100	(2,644,100)	39	Summary Book
OTH - Federal Funds Backfill	(25,000,000)	0		Continue
OTH - FY 04 Supplementals	48,812,000	(48,812,000)	23	Summary Book
OTH - Administrative Adjustments	23,000,000			
OTH - Revertments	(51,169,300)			
TOTAL - SPENDING CHANGES	\$6,471,989,700	\$790,969,100		

* Already Enacted

^{1/} JLBC Budget Book page reference.