

FY 2005 OTHER FUNDS SUMMARY BY AGENCY

	FY 2004 Estimate	1/ FY 2005 JLBC Rec.	JLBC Rec. - Estimate
<u>BUDGET UNITS</u>			
Accountancy, State Board of			
Board of Accountancy Fund	\$2,122,200	\$2,113,000 *	(\$9,200)
Acupuncture Board of Examiners			
Acupuncture Board of Examiners Fund	75,300	80,700 **	5,400
Administration, AZ Department of			
Air Quality Fund	475,400	475,400	0
Capital Outlay Stabilization Fund	11,178,400	10,823,300	(355,100)
Certificates of Participation Fund	282,600	0	(282,600)
Corrections Fund	628,100	628,100	0
Motor Vehicle Pool Revolving Fund	13,376,100	11,673,800	(1,702,300)
Technology and Telecommunications Fund	35,872,400	35,879,400	7,000
Risk Management Revolving Fund	95,596,200	93,464,900	(2,131,300)
Personnel Division Fund	15,040,700	13,877,000	(1,163,700)
Special Employee Health Insurance Trust Fund	5,308,600	3,809,200	(1,499,400)
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,417,800	4,417,800	0
Total - AZ Department of Administration	182,176,300	175,048,900	(7,127,400)
Administrative Hearings, Office of			
AHCCCS Donations Fund	13,900	13,900	0
Agriculture, AZ Department of			
Aquaculture Fund	9,200	9,200	0
Egg Inspection Fund	488,200	637,400	149,200
Citrus, Fruit and Vegetable Revolving Fund	1,008,000	1,008,000	0
Commercial Feed Fund	205,400	205,400	0
Fertilizer Materials Fund	257,700	257,700	0
Livestock Custody Fund	79,400	79,400	0
Pesticide Fund	240,000	240,000	0
Agricultural Consulting and Training Fund	63,700	63,700	0
Dangerous Plants, Pests and Diseases Fund	21,400	21,400	0
Arizona Protected Native Plant Fund	249,600	249,600	0
Seed Law Fund	50,900	50,900	0
Total - AZ Department of Agriculture	2,673,500	2,822,700	149,200
AHCCCS	0		
Budget Neutrality Compliance Fund	5,324,600	5,566,700	242,100
Children's Health Insurance Program Fund	86,873,900	58,124,700	(28,749,200)
County Contribution Fund	7,446,500	7,446,500	0
Tobacco Tax and Health Care Fund			
Medically Needy Account	79,987,000	78,532,600	(1,454,400)
Tobacco Products Tax Fund			
Emergency Health Services Account	26,222,800	25,829,500	(393,300)
Donations Fund	1,772,700	1,772,700	0
Total - AHCCCS	207,627,500	177,272,700	(30,354,800)
Appraisal, State Board of			
Board of Appraisal Fund	484,100	474,900 *	(9,200)
Attorney General - Department of Law			
Collection Enforcement Revolving Fund	3,769,500	3,969,200	199,700
Antitrust Enforcement Revolving Fund	170,500	170,500	0
Victims' Rights Fund	3,185,000	3,185,000	0
Interagency Service Agreements Fund	17,880,300	17,879,100	(1,200)
Consumer Fraud Revolving Fund	1,855,500	1,962,500	107,000
Total - Attorney General - Department of Law	26,860,800	27,166,300	305,500
Automobile Theft Authority			
Auto Theft Authority Fund	4,038,200	4,521,500 **	483,300
Barbers, Board of			
Board of Barbers Fund	221,400	207,000 *	(14,400)
Behavioral Health Examiners, Board of			
Board of Behavioral Health Examiners Fund	813,800	773,900 **	(39,900)
Chiropractic Examiners, State Board of			

	FY 2004 Estimate	FY 2005 JLBC Rec.	JLBC Rec. - Estimate
Board of Chiropractic Examiners Fund	450,800	439,600 *	(11,200)
Commerce, Department of			
Bond Fund	120,200	120,200	0
CEDC Fund	2,926,400	2,926,400	0
State Lottery Fund	248,200	248,200	0
Oil Overcharge Fund	156,400	156,400	0
Total - Department of Commerce	3,451,200	3,451,200	0
Contractors, Registrar of			
Registrar of Contractors Fund	10,024,500	9,075,700 *	(948,800)
Corporation Commission			
Arizona Arts Trust Fund	38,800	38,800	0
Utility Regulation Revolving Fund	11,430,900	11,435,400	4,500
Public Access Fund	1,824,500	2,034,500	210,000
Securities Regulatory and Enforcement Fund	3,424,000	3,424,000	0
Investment Management Regulatory and Enforcement Fund	770,800	770,800	0
Pipeline Safety Revolving Fund	0	62,600	62,600
Total - Corporation Commission	17,489,000	17,766,100	277,100
Corrections, State Department of			
Corrections Fund	38,353,900	28,394,700	(9,959,200)
Penitentiary Land Fund	869,200	869,200	0
State Charitable, Penal and Reformatory Institutions Land Fund	570,000	570,000	0
State Education Fund for Correctional Education	2,122,200	2,122,200	0
Prison Construction and Operations Fund	250,000	10,209,200	9,959,200
Alcohol Abuse Treatment Fund	449,300	449,300	0
Total - State Department of Corrections	42,614,600	42,614,600	0
Cosmetology, Board of			
Board of Cosmetology Fund	1,538,900	1,504,400 *	(34,500)
Criminal Justice Commission, Arizona			
Criminal Justice Enhancement Fund	561,300	537,000	(24,300)
Victim Compensation and Assistance Fund	3,900,000	3,900,000	0
State Aid to County Attorneys Fund	706,500	706,500	0
State Aid to Indigent Defense Fund	670,800	670,800	0
Total - Arizona Criminal Justice Commission	5,838,600	5,814,300	(24,300)
Deaf and the Blind, AZ Schools for the			
Arizona Schools for the Deaf and the Blind Fund	12,592,700	13,104,200	511,500
Telecommunications Excise Tax Fund	1,878,400	1,878,400	0
Total - AZ Schools for the Deaf and the Blind	14,471,100	14,982,600	511,500
Deaf and the Hard of Hearing, Comm. for the			
Telecommunication Fund for the Deaf	5,190,300	5,130,100 *	(60,200)
Dental Examiners, State Board of			
Board of Dental Examiners Fund	881,700	892,700	11,000
Drug & Gang Prevention Resource Center			
Drug and Gang Prevention Resource Center Fund	262,000	254,800	(7,200)
Intergovernmental Agreements and Grants	1,209,600	1,197,500	(12,100)
Total - Drug & Gang Prevention Resource Center	1,471,600	1,452,300 *	(19,300)
Economic Security, Department of			
Federal Temporary Assistance for Needy Families Block Grant	242,828,100	252,258,500	9,430,400
Federal Child Care and Development Fund Block Grant	126,494,700	126,494,700	0
Special Administration Fund	2,129,500	2,129,500	0
Public Assistance Collections Fund	446,800	446,800	0
Long Term Care System Fund	21,240,800	21,240,800	0
Child Support Enforcement Administration Fund	12,263,400	12,263,400	0
Domestic Violence Shelter Fund	1,700,000	1,700,000	0
Child Abuse Prevention Fund	1,565,700	1,565,700	0
Children and Family Services Training Program Fund	209,600	209,600	0
Spinal and Head Injuries Trust Fund	2,478,100	2,478,100	0

	FY 2004 Estimate	FY 2005 JLBC Rec.	JLBC Rec. - Estimate
Workforce Investment Act Grant	48,004,700	52,288,800	4,284,100
Statewide Cost Allocation Plan Fund	1,000,000	1,000,000	0
Job Training Fund	3,829,400	3,829,400	0
Utility Assistance Fund	500,000	500,000	0
Total - Department of Economic Security	464,690,800	478,405,300	13,714,500
Education, Department of			
Proposition 301 Fund	6,915,200	7,000,000	84,800
Permanent State School Fund	59,761,100	46,509,100	(13,252,000)
Teacher Certification Fund	1,535,000	1,631,700	96,700
Total - Department of Education	68,211,300	55,140,800	(13,070,500)
Emergency & Military Affairs, Dept of			
Emergency Response Fund	132,700	132,700	0
Environmental Quality, Department of			
Solid Waste Fee Fund	1,294,800	1,294,800	0
Water Quality Fee Fund	3,736,900	3,736,900	0
Hazardous Waste Management Fund	695,600	695,600	0
Air Permits Administration Fund	5,384,700	5,384,700	0
Emissions Inspection Fund	35,693,100	35,693,100	0
Air Quality Fund	4,661,000	4,661,000	0
Indirect Cost Recovery Fund	11,666,900	11,722,500	55,600
Used Oil Fund	130,900	130,900	0
Underground Storage Tank Fund	22,000	22,000	0
Recycling Fund	2,091,100	2,091,100	0
Total - Department of Environmental Quality	65,377,000	65,432,600	55,600
Exposition and State Fair Board, AZ			
Arizona Exposition and State Fair Fund	14,899,800	14,768,400 *	(131,400)
Funeral Directors and Embalmers, Board of			
Board of Funeral Directors & Embalmers Fund	279,100	273,500 *	(5,600)
Game and Fish Department, AZ			
Game and Fish Fund	23,282,300	22,372,700	(909,600)
Waterfowl Conservation Fund	43,400	43,500	100
Wildlife Endowment Fund	16,000	16,000	0
Watercraft Licensing Fund	2,140,800	2,086,800	(54,000)
Game, Nongame, Fish and Endangered			
Species Fund	293,400	289,600	(3,800)
Total - AZ Game and Fish Department	25,775,900	24,808,600 *	(967,300)
Gaming, Department of			
Tribal State Compact Fund	1,528,600	1,529,300	700
Arizona Benefits Fund	9,391,400	9,512,800	121,400
Total - Department of Gaming	10,920,000	11,042,100	122,100
Government Information Tech. Agency			
Information Technology Fund	2,507,600	2,460,200 *	(47,400)
Gov's Ofc for Excellence in Government			
Office for Excellence in Government Fund	0	0	0
Health Services, Department of			
Arizona Medical Board Fund	100,000	100,000	0
Capital Outlay Stabilization Fund	1,100,000	1,576,200	476,200
Nursing Care Institution Resident Protection			
Fund	38,000	38,000	0
Disease Control Research Fund	0	0	0
Newborn Screening Program Fund	3,718,400	3,718,400	0
Indirect Cost Fund	6,873,300	6,908,500	35,200
Federal Child Care and Development Fund			
Block Grant	410,800	410,800	0
Tobacco Tax and Health Care Fund			
Medically Needy Account	29,424,800	29,424,800	0
Tobacco Tax and Health Care Fund			
Health Education Account	0	0	0
Emergency Medical Services Operating Fund	3,810,900	3,836,800	25,900
Poison Control Fund	1,850,000	1,850,000	0
Environmental Laboratory Licensure			
Revolving Fund	822,800	822,800	0
Child Fatality Review Fund	100,000	100,000	0
Substance Abuse Services Fund	0	0	0
Medical Services Stabilization Fund	0	0	0

	FY 2004 Estimate	FY 2005 JLBC Rec.	JLBC Rec. - Estimate
Arizona State Hospital Fund	8,300,000	8,300,000	0
ASH Land Earnings Fund	650,000	650,000	0
State Lottery Fund	0	0	0
Vital Records Electronic Systems Fund	1,400,000	1,400,000	0
Health Research Fund	6,500,000	6,500,000	0
Total - Department of Health Services	65,099,000	65,636,300	537,300
Historical Society, Arizona			
Capital Outlay Stabilization Fund	0	193,700	193,700
Homeopathic Medical Examiners, Board of			
Bd of Homeopathic Medical Examiners Fund	74,800	72,900 *	(1,900)
Housing, Department of			
Housing Trust Fund	432,200	400,000 *	(32,200)
Industrial Commission of AZ			
Industrial Commission Administrative Fund	16,498,800	16,094,500 *	(404,300)
Judiciary - Supreme Court			
Confidential Intermediary and Fiduciary Fund	428,300	428,300	0
Court Appointed Special Advocate Fund	3,402,700	3,402,700	0
Criminal Justice Enhancement Fund	3,031,100	3,031,100	0
Defensive Driving School Fund	5,225,300	5,225,300	0
Judicial Collection Enhancement Fund	14,691,800	14,691,800	0
State Aid to the Courts Fund	1,840,100	1,840,100	0
Total - Supreme Court	28,619,300	28,619,300	0
Judiciary - Superior Court			
Criminal Justice Enhancement Fund	6,966,500	6,966,500	0
State Aid to the Courts Fund	0	0	0
Total - Superior Court	6,966,500	6,966,500	0
SUBTOTAL - Judiciary	35,585,800	35,585,800	0
Juvenile Corrections, Department of			
State Charitable, Penal and Reformatory			
Institutions Land Fund	360,000	360,000	0
Criminal Justice Enhancement Fund	585,300	585,300	0
State Education Fund for Committed Youth	2,755,900	2,658,800	(97,100)
Total - Department of Juvenile Corrections	3,701,200	3,604,100	(97,100)
Land Department, State			
Environmental Special Plate Fund	490,000	320,000	(170,000)
Game and Fish Commission Heritage Fund	0	0	0
Total - State Land Department	490,000	320,000	(170,000)
Legislature			
Library, Archives & Public Records, AZ State			
Records Services Fund	426,100	659,800	233,700
Total - Legislature	426,100	659,800	233,700
Lottery Commission, AZ State			
State Lottery Fund	48,599,900	49,306,600 *	706,700
Medical Board, Arizona			
Arizona Medical Board Fund	4,752,200	4,591,200 *	(161,000)
Medical Student Loans, Board of			
Medical Student Loan Fund	47,200	13,200	(34,000)
Arizona Medical Board Fund	283,400	283,400	0
Total - Board of Medical Student Loans	330,600	296,600 *	(34,000)
Naturopathic Physician Examiners Board			
Naturopathic Physicians Board of Medical			
Examiners	291,700	402,900 **	111,200
Nursing, State Board of			
Board of Nursing Fund	3,105,600	2,578,700 *	(526,900)
Nursing Care Institution Administrators Board			
Nursing Care Institution Administrators'			
Licensing & Assisted Living Facility			
Managers' Certification Fund	361,700	353,400 *	(8,300)
Occupational Therapy Examiners, Board of			
Occupational Therapy Fund	213,700	208,900 *	(4,800)
Opticians, State Board of Dispensing			
Board of Dispensing Opticians Fund	113,300	99,100 *	(14,200)
Optometry, State Board of			
Board of Optometry Fund	163,400	153,400 *	(10,000)
Osteopathic Examiners, AZ Board of			

	FY 2004 Estimate	FY 2005 JLBC Rec.	JLBC Rec. - Estimate
Board of Osteopathic Examiners Fund	466,900	478,500 **	11,600
Parks Board, Arizona State			
Game and Fish Commission Heritage Fund	0	0	0
State Parks Enhancement Fund	10,117,900	10,117,900	0
Land Conservation Fund - Administration Account	700,000	700,000	0
Law Enforcement and Boating Safety Fund	1,092,700	1,092,700	0
Reservation Surcharge Revolving Fund	298,700	298,700	0
Total - Arizona State Parks Board	12,209,300	12,209,300	0
Pharmacy, AZ State Board of			
AZ State Board of Pharmacy Fund	1,347,700	1,315,700 *	(32,000)
Physical Therapy Examiners, Board of			
Board of Physical Therapy Fund	237,100	252,600 **	15,500
Pioneers' Home, AZ			
Miners' Hospital Fund	1,121,500	1,421,500	300,000
State Charitable Fund	714,900	964,900	250,000
Total - AZ Pioneers' Home	1,836,400	2,386,400	550,000
Podiatry Examiners, State Board of			
Podiatry Fund	104,600	102,400 *	(2,200)
Postsecondary Education, Commission for			
Postsecondary Education Fund	2,797,100	2,797,100	0
Private Postsecondary Education, Board for			
Board for Private Postsecondary Education Fund	258,600	245,700 *	(12,900)
Psychologist Examiners, State Board of			
Board of Psychologist Examiners Fund	319,900	314,500 *	(5,400)
Public Safety, Department of			
Highway User Revenue Fund	48,698,000	50,981,400	2,283,400
State Highway Fund	30,151,400	30,151,400	0
Arizona Highway Patrol Fund	16,429,900	20,153,000	3,723,100
Criminal Justice Enhancement Fund	2,297,200	2,297,200	0
Safety Enforcement and Transportation Infrastructure Fund	1,192,800	1,192,800	0
Crime Laboratory Assessment Fund	4,424,700	3,857,800	(566,900)
Arizona Deoxyribonucleic Acid Identification System Fund	2,525,100	2,525,100	0
Automated Fingerprint Identification System Fund	2,194,900	2,194,900	0
Fingerprint Clearance Card Fund	268,700	0	(268,700)
Board of Fingerprinting Fund	0	0	0
County Transportation Contribution Fund	8,206,800	13,006,800	4,800,000
Sex Offender Monitoring Fund	331,000	331,000	0
Motorcycle Safety Fund	80,000	80,000	0
Total - Department of Public Safety	116,800,500	126,771,400	9,970,900
Racing, Arizona Department of			
County Fair Racing Fund	362,500	362,500	0
Racing Administration Fund	75,500	75,500	0
Total - Arizona Department of Racing	438,000	438,000	0
Radiation Regulatory Agency			
State Radiologic Technologist Certification Fund	239,900	239,900	0
Residential Utility Consumer Office			
Residential Utility Consumer Office Revolving Fund	1,145,700	1,108,200 *	(37,500)
Respiratory Care Examiners, Board of			
Board of Respiratory Care Examiners' Fund	198,600	190,600 *	(8,000)
Retirement System, Arizona State			
State Retirement System Administration Account	21,308,900	20,293,700	(1,015,200)
Long-Term Disability Administration Account	2,616,800	2,897,700	280,900
Total - Arizona State Retirement System	23,925,700	23,191,400 *	(734,300)
Revenue, Department of			
Tobacco Tax and Health Care Fund	435,400	435,400	0
Estate and Unclaimed Property Fund	1,448,200	1,450,400	2,200
Liability Setoff Fund	385,800	382,800	(3,000)
Total - Department of Revenue	2,269,400	2,268,600	(800)
Secretary of State			

	FY 2004 Estimate	1/ FY 2005 JLBC Rec.	JLBC Rec. - Estimate
Election Systems Improvement Fund	0	15,000,000	15,000,000
State Boards' Office			
Special Services Revolving Fund	280,900	275,200 *	(5,700)
Structural Pest Control Commission			
Structural Pest Control Commission Fund	1,875,600	1,841,900 *	(33,700)
Technical Registration, State Board of			
Technical Registration Fund	1,333,700	1,306,500 *	(27,200)
Tourism, Office of			
Tourism Fund	0	0	0
Transportation, Department of			
State Highway Fund	329,913,600	334,173,900	4,260,300
Highway User Revenue Fund	383,300	383,300	0
Air Quality Fund	55,700	55,700	0
Transportation Department Equipment Fund	32,518,700	33,518,700	1,000,000
State Aviation Fund	1,896,100	1,896,100	0
Safety Enforcement and Transportation Infrastructure Fund	2,545,700	2,545,700	0
Motor Vehicle Liability Insurance Enforcement Fund	1,100,600	1,100,600	0
Vehicle Inspection & Title Enforcement Fund	1,119,400	1,119,400	0
Total - Department of Transportation	369,533,100	374,793,400	5,260,300
Universities			
Arizona State University - Main Campus			
University Collections Fund	140,000,300	140,200,000	199,700
Arizona State University - East Campus			
University Collections Fund	8,872,600	8,872,600	0
Technology and Research Initiative Fund	2,000,000	2,000,000	0
Total - Arizona State University - East Campus	10,872,600	10,872,600	0
Arizona State University - West Campus			
University Collections Fund	11,936,500	11,936,500	0
Technology and Research Initiative Fund	1,600,000	1,600,000	0
Total - Arizona State University - West Campus	13,536,500	13,536,500	0
Northern Arizona University			
University Collections Fund	34,144,700	34,144,700	0
University of Arizona - Main Campus			
University Collections Fund	102,874,500	102,874,500	0
University of Arizona - Health Sciences Center			
University Collections Fund	10,884,600	10,884,600	0
SUBTOTAL - Universities	312,313,200	312,512,900	199,700
Veterans' Services, Department of			
State Veterans' Conservatorship Fund	565,200	566,000	800
State Veterans' Cemetery Fund	182,700	0	(182,700)
State Home for Veterans' Trust Fund	10,991,200	10,991,200	0
Total - Department of Veterans' Services	11,739,100	11,557,200	(181,900)
Veterinary Medical Examining Board			
Veterinary Medical Examining Board Fund	391,100	384,200 *	(6,900)
Weights and Measures, Department of			
Air Quality Fund	1,228,000	1,228,000	0
OPERATING BUDGET TOTAL	\$2,226,853,600	\$2,219,850,800	(\$7,002,800)
Unallocated Health Insurance - FY 04	12,200	0	(12,200)
Unallocated Retirement Contributions - FY 04	949,000	0	(949,000)
Unallocated Health Insurance - FY 05 2/	0	1,500,000	1,500,000
Unallocated Retirement Contributions - FY 05 3/	0	3,000,000	3,000,000
AFIS II Charges - FY 04	238,200	0	(238,200)
Unallocated AFIS II Charges - FY 05 4/	0	100,000	100,000
Attorney General Legal Services Cost Allocatior	1,600,000	0	(1,600,000)
GRAND TOTAL	\$2,229,653,000	\$2,224,450,800	(\$5,202,200)

1/ Does not include proposed supplementals.

2/ Adjustment for agencies with existing FY 2005 appropriations. Monies would continue to fund FY 2004 state employee health costs. FY 2004 monies already enacted.

- | | FY 2004
Estimate | 1/ | FY 2005
JLBC Rec. | JLBC Rec. -
Estimate |
|----|---|----|----------------------|-------------------------|
| 3/ | Adjustment for agencies with existing FY 2005 appropriations. Monies would continue to fund FY 2004 state employee retirement rate increase. FY 2004 monies already enacted. | | | |
| 4/ | Adjustment for agencies with existing FY 2005 appropriations. Monies would continue to fund FY 2004 cost increases for the operation of the Arizona Financial Information System (AFIS II). FY 2004 monies already enacted. | | | |
| * | Already enacted. | | | |
| ** | Already enacted plus proposed supplemental. | | | |