

FY 2006 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	FY 2005 Estimate	1/ FY 2006 Executive	FY 2006 JLBC	FY 2006 JLBC - FY 2005	FY 2006 JLBC - FY 2006 Exec
<u>BUDGET UNITS</u>					
Accountancy, State Board of					
Board of Accountancy Fund	\$2,150,500	2,152,200	\$2,152,200	\$1,700	\$0
Acupuncture Board of Examiners					
Acupuncture Board of Examiners Fund	86,200	99,300	97,500	11,300	(1,800)
Administration, AZ Department of					
Air Quality Fund	574,100	575,100	574,100	0	(1,000)
Capital Outlay Stabilization Fund	10,928,700	11,861,200	10,904,800	(23,900)	(956,400)
Certificates of Participation Fund	0	0	0	0	0
Corrections Fund	646,700	645,100	645,500	(1,200)	400
Motor Vehicle Pool Revolving Fund	11,806,000	14,207,400	11,619,300	(186,700)	(2,588,100)
Technology and Telecommunications Fund	35,493,500	36,444,200	24,433,400	(11,060,100)	(12,010,800)
Risk Management Revolving Fund	93,956,900	91,882,500	83,437,700	(10,519,200)	(8,444,800)
Personnel Division Fund	14,152,900	14,662,400	14,665,100	512,200	2,700
Special Employee Health Insurance Trust Fund	4,836,000	4,876,500	4,830,100	(5,900)	(46,400)
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,461,100	4,451,700	4,516,000	54,900	64,300
Total - AZ Department of Administration	176,855,900	179,606,100	155,626,000	(21,229,900)	(23,980,100)
Administrative Hearings, Office of					
AHCCCS Donations Fund	13,900	13,900	13,900	0	0
Agriculture, AZ Department of					
Aquaculture Fund	9,200	9,200	9,200	0	0
Egg Inspection Fund	656,300	656,300	646,200	(10,100)	(10,100)
Citrus, Fruit and Vegetable Revolving Fund	1,047,500	910,000	1,058,200	10,700	148,200
Commercial Feed Fund	411,000	264,100	270,200	(140,800)	6,100
Fertilizer Materials Fund	263,400	263,400	267,300	3,900	3,900
Livestock Custody Fund	79,400	79,400	79,400	0	0
Pesticide Fund	247,100	247,100	247,000	(100)	(100)
Agricultural Consulting and Training Fund	65,600	65,600	64,500	(1,100)	(1,100)
Dangerous Plants, Pests and Diseases Fund	21,400	21,400	21,400	0	0
Arizona Protected Native Plant Fund	258,600	160,000	262,400	3,800	102,400
Water Quality Assurance Revolving Fund	0	0	0	0	0
Seed Law Fund	51,800	51,800	49,800	(2,000)	(2,000)
Total - AZ Department of Agriculture	3,111,300	2,728,300	2,975,600	(135,700)	247,300
AHCCCS					
Budget Neutrality Compliance Fund	5,566,700	0	5,884,000	317,300	5,884,000
Children's Health Insurance Program Fund	82,930,200	100,944,500	69,577,000	(13,353,200)	(31,367,500)
County Contribution Fund	7,446,500	0	0	(7,446,500)	0
Healthcare Group Fund	3,207,400	4,490,300	3,530,500	323,100	(959,800)
Tobacco Tax and Health Care Fund					
Medically Needy Account	78,532,600	0	75,348,200	(3,184,400)	75,348,200
Tobacco Products Tax Fund					
Emergency Health Services Account	25,829,500	30,873,500	25,916,600	87,100	(4,956,900)
Total - AHCCCS	203,512,900	136,308,300	180,256,300	(23,256,600)	43,948,000
Appraisal, State Board of					
Board of Appraisal Fund	491,200	590,000	562,000	70,800	(28,000)
Attorney General - Department of Law					
Collection Enforcement Revolving Fund	4,070,800	4,184,200	4,007,600	(63,200)	(176,600)
Antitrust Enforcement Revolving Fund	183,600	183,600	196,500	12,900	12,900
Victims' Rights Fund	3,199,300	3,199,300	3,211,200	11,900	11,900
Game and Fish Fund	0	9,200	0	0	(9,200)
Interagency Service Agreements Fund	18,273,300	19,037,300	10,465,900	(7,807,400)	(8,571,400)
Risk Management Revolving Fund	0	0	8,002,900	8,002,900	8,002,900
Consumer Fraud Revolving Fund	2,906,500	2,622,200	2,895,500	(11,000)	273,300

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Total - Attorney General - Department of Law	28,633,500	29,235,800	28,779,600	146,100	(456,200)
Automobile Theft Authority					
Auto Theft Authority Fund	4,550,100	4,828,500	4,773,100	223,000	(55,400)
Barbers, Board of					
Board of Barbers Fund	234,400	234,400	230,600	(3,800)	(3,800)
Behavioral Health Examiners, Board of					
Board of Behavioral Health Examiners Fund	840,400	1,363,700	1,281,900	441,500	(81,800)
Chiropractic Examiners, State Board of					
Board of Chiropractic Examiners Fund	464,200	464,000	462,600	(1,600)	(1,400)
Commerce, Department of					
Bond Fund	122,700	122,700	119,800	(2,900)	(2,900)
CEDC Fund	2,945,800	3,120,800	2,926,000	(19,800)	(194,800)
State Lottery Fund	253,700	253,700	249,000	(4,700)	(4,700)
Oil Overcharge Fund	159,500	159,500	159,700	200	200
Total - Department of Commerce	3,481,700	3,656,700	3,454,500	(27,200)	(202,200)
Contractors, Registrar of					
Registrar of Contractors Fund	9,547,100	10,490,400	9,599,700	52,600	(890,700)
Corporation Commission					
Arizona Arts Trust Fund	40,700	40,700	41,900	1,200	1,200
Utility Regulation Revolving Fund	11,666,400	11,517,700	11,699,200	32,800	181,500
Public Access Fund	2,064,200	1,866,500	2,684,500	620,300	818,000
Securities Regulatory and Enforcement Fund	3,488,300	3,398,300	3,390,500	(97,800)	(7,800)
Investment Management Regulatory and Enforcement Fund	794,500	794,500	793,900	(600)	(600)
Pipeline Safety Revolving Fund	62,600	0	0	(62,600)	0
Total - Corporation Commission	18,116,700	17,617,700	18,610,000	493,300	992,300
Corrections, State Department of					
Corrections Fund	28,674,300	28,674,300	28,674,300	0	0
Capital Outlay Stabilization Fund	0	481,800	0	0	(481,800)
Penitentiary Land Fund	869,200	989,200	869,200	0	(120,000)
State Charitable, Penal and Reformatory Institutions Land Fund	570,000	3,400,000	570,000	0	(2,830,000)
State Education Fund for Correctional Education	1,541,800	1,841,800	1,478,100	(63,700)	(363,700)
Transition Office Fund	0	0	351,400	351,400	351,400
Transition Program Drug Treatment Fund	0	0	500,000	500,000	500,000
Prison Construction and Operations Fund	10,250,000	10,250,000	10,250,000	0	0
Alcohol Abuse Treatment Fund	449,300	1,099,300	599,300	150,000	(500,000)
Total - State Department of Corrections	42,354,600	46,736,400	43,292,300	937,700	(3,444,100)
Cosmetology, Board of					
Board of Cosmetology Fund	1,570,100	1,479,300	1,565,800	(4,300)	86,500
Criminal Justice Commission, Arizona					
Criminal Justice Enhancement Fund	556,800	581,800	576,400	19,600	(5,400)
Victim Compensation and Assistance Fund	3,900,000	3,900,000	3,900,000	0	0
State Aid to County Attorneys Fund	706,500	850,000	847,800	141,300	(2,200)
State Aid to Indigent Defense Fund	670,800	800,000	805,000	134,200	5,000
Total - Arizona Criminal Justice Commission	5,834,100	6,131,800	6,129,200	295,100	(2,600)
Deaf and the Blind, AZ Schools for the					
Schools for the Deaf and the Blind Fund	13,252,200	12,950,600	13,252,200	0	301,600
Telecommunications Excise Tax Fund	1,988,500	1,524,600	1,336,500	(652,000)	(188,100)
Total - AZ Schools for the Deaf and the Blind	15,240,700	14,475,200	14,588,700	(652,000)	113,500
Deaf and the Hard of Hearing, Comm. for the					
Telecommunication Fund for the Deaf	5,951,600	5,204,500	5,223,800	(727,800)	19,300
Dental Examiners, State Board of					
Board of Dental Examiners Fund	923,800	1,026,900	1,017,200	93,400	(9,700)
Drug & Gang Prevention Resource Center					
Drug and Gang Prevention Resource Center Fund	266,600	266,600	266,600	0	0
Intergovernmental Agreements and Grants	1,238,000	288,000	280,000	(958,000)	(8,000)
Total - Drug & Gang Prevention Resource Center	1,504,600	554,600	546,600	(958,000)	(8,000)

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Economic Security, Department of					
Federal Temporary Assistance for Needy Families Block Grant	226,539,400	237,599,700	232,104,600	5,565,200	(5,495,100)
Federal Child Care and Development Fund Block Grant	104,475,100	106,084,900	104,633,800	158,700	(1,451,100)
Special Administration Fund	2,142,200	2,169,600	2,145,900	3,700	(23,700)
Public Assistance Collections Fund	457,700	457,700	462,700	5,000	5,000
Long Term Care System Fund	24,339,400	21,339,400	24,338,000	(1,400)	2,998,600
Child Support Enforcement Administration Fund	12,666,000	12,666,000	12,778,300	112,300	112,300
Domestic Violence Shelter Fund	1,700,000	1,700,000	1,700,000	0	0
Child Abuse Prevention Fund	1,567,500	1,567,500	1,567,700	200	200
Children and Family Services Training Program Fund	209,600	209,600	209,600	0	0
Spinal and Head Injuries Trust Fund	2,491,700	2,492,000	2,491,300	(400)	(700)
Workforce Investment Act Grant	52,344,900	55,818,600	55,643,200	3,298,300	(175,400)
Risk Management Fund	742,300	742,300	271,500	(470,800)	(470,800)
Statewide Cost Allocation Plan Fund	1,000,000	1,000,000	1,000,000	0	0
Job Training Fund	3,914,400	3,914,400	3,888,500	(25,900)	(25,900)
Utility Assistance Fund	500,000	500,000	500,000	0	0
Total - Department of Economic Security	435,090,200	448,261,700	443,735,100	8,644,900	(4,526,600)
Education, Department of					
Proposition 301 Fund	7,000,000	7,000,000	7,000,000	0	0
SFB School Improvement Revenue Bond Debt Service Fund	3,215,000	0	0	(3,215,000)	0
Permanent State School Fund	46,509,100	45,223,200	43,223,000	(3,286,100)	(2,000,200)
Teacher Certification Fund	1,675,300	1,895,500	1,937,100	261,800	41,600
Total - Department of Education	58,399,400	54,118,700	52,160,100	(6,239,300)	(1,958,600)
Emergency & Military Affairs, Dept of					
Emergency Response Fund	132,700	132,700	132,700	0	0
Environmental Quality, Department of					
Solid Waste Fee Fund	1,321,300	1,321,300	1,372,700	51,400	51,400
Water Quality Fee Fund	3,786,500	5,084,000	3,770,300	(16,200)	(1,313,700)
Hazardous Waste Management Fund	715,000	715,000	721,300	6,300	6,300
Air Permits Administration Fund	5,487,100	5,487,100	5,419,500	(67,600)	(67,600)
Emissions Inspection Fund	35,758,500	35,758,500	35,707,100	(51,400)	(51,400)
Air Quality Fund	4,846,600	7,032,500	4,707,100	(139,500)	(2,325,400)
Air Quality - Clean Air Subaccount	500,000	0	500,000	0	500,000
Indirect Cost Recovery Fund	11,852,700	11,895,500	11,852,700	0	(42,800)
Used Oil Fund	132,500	132,500	134,000	1,500	1,500
Underground Storage Tank Fund	22,000	22,000	22,000	0	0
Recycling Fund	2,105,200	2,105,200	2,120,000	14,800	14,800
Total - Department of Environmental Quality	66,527,400	69,553,600	66,326,700	(200,700)	(3,226,900)
Exposition and State Fair Board, AZ					
Arizona Exposition and State Fair Fund	15,147,600	15,101,600	15,123,900	(23,700)	22,300
Funeral Directors and Embalmers, Board of					
Board of Funeral Directors & Embalmers Fund	285,300	293,000	304,800	19,500	11,800
Game and Fish Department, AZ					
Game and Fish Fund	23,779,000	23,553,800	23,014,100	(764,900)	(539,700)
Waterfowl Conservation Fund	43,400	43,400	43,400	0	0
Wildlife Endowment Fund	16,000	16,000	16,000	0	0
Watercraft Licensing Fund	2,187,400	2,187,400	2,183,200	(4,200)	(4,200)
Game, Nongame, Fish and Endangered Species Fund	300,200	300,200	300,200	0	0
Total - AZ Game and Fish Department	26,326,000	26,100,800	25,556,900	(769,100)	(543,900)
Gaming, Department of					
Tribal State Compact Fund	1,594,500	1,697,500	1,829,100	234,600	131,600
State Lottery Fund	300,000	300,000	300,000	0	0
Arizona Benefits Fund	9,512,800	9,256,300	9,512,800	0	256,500
Total - Department of Gaming	11,407,300	11,253,800	11,641,900	234,600	388,100

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Government Information Tech. Agency					
Information Technology Fund	2,545,900	2,551,200	2,536,600	(9,300)	(14,600)
Health Services, Department of					
Arizona Medical Board Fund	100,000	100,000	100,000	0	0
Capital Outlay Stabilization Fund	1,576,200	1,576,200	1,576,100	(100)	(100)
Nursing Care Institution Resident Protection Fund	638,000	38,000	38,000	(600,000)	0
Hearing and Speech Professionals Fund	260,000	260,000	296,200	36,200	36,200
Newborn Screening Program Fund	3,736,600	3,736,600	3,683,700	(52,900)	(52,900)
Indirect Cost Fund	7,053,800	7,142,700	7,153,000	99,200	10,300
Federal Child Care and Development Fund Block Grant	721,100	721,100	729,000	7,900	7,900
Tobacco Tax and Health Care Fund					
Medically Needy Account	29,424,800	29,424,800	29,424,800	0	0
Emergency Medical Services Operating Fund	4,151,800	4,172,000	4,134,200	(17,600)	(37,800)
Poison Control Fund	2,200,000	1,980,000	1,750,000	(450,000)	(230,000)
Environmental Laboratory Licensure Revolving Fund	845,300	845,300	860,300	15,000	15,000
Child Fatality Review Fund	100,000	100,000	100,000	0	0
Substance Abuse Services Fund	2,500,000	2,500,000	2,500,000	0	0
Arizona State Hospital Fund	8,300,000	11,864,600	8,300,000	0	(3,564,600)
ASH Land Earnings Fund	350,000	350,000	350,000	0	0
Health Research Fund	6,500,000	1,000,000	6,500,000	0	5,500,000
Total - Department of Health Services	68,457,600	65,811,300	67,495,300	(962,300)	1,684,000
Historical Society, Arizona					
Capital Outlay Stabilization Fund	193,700	659,000	193,700	0	(465,300)
Homeopathic Medical Examiners, Board of Bd of Homeopathic Medical Examiners Fund	77,300	78,400	77,600	300	(800)
Housing, Department of Housing Trust Fund	442,500	446,500	664,700	222,200	218,200
Industrial Commission of AZ Industrial Commission Administrative Fund	16,949,900	17,170,400	17,212,300	262,400	41,900
Judiciary - Supreme Court					
Confidential Intermediary and Fiduciary Fund	433,600	433,600	476,900	43,300	43,300
Court Appointed Special Advocate Fund	3,454,600	3,454,600	3,967,600	513,000	513,000
Criminal Justice Enhancement Fund	3,035,800	3,035,800	3,091,800	56,000	56,000
Defensive Driving School Fund	5,270,700	5,270,700	5,691,400	420,700	420,700
Judicial Collection Enhancement Fund	14,698,400	14,698,400	14,774,600	76,200	76,200
State Aid to the Courts Fund	1,840,400	1,840,400	2,444,300	603,900	603,900
Total - Supreme Court	28,733,500	28,733,500	30,446,600	1,713,100	1,713,100
Judiciary - Superior Court					
Criminal Justice Enhancement Fund	6,974,400	6,974,400	6,983,400	9,000	9,000
Total - Superior Court	6,974,400	6,974,400	6,983,400	9,000	9,000
SUBTOTAL - Judiciary	35,707,900	35,707,900	37,430,000	1,722,100	1,722,100
Juvenile Corrections, Department of					
State Charitable, Penal and Reformatory Institutions Land Fund	360,000	3,680,000	360,000	0	(3,320,000)
Criminal Justice Enhancement Fund	585,300	695,300	585,300	0	(110,000)
State Education Fund for Committed Youth	2,736,600	2,163,500	2,224,100	(512,500)	60,600
Total - Department of Juvenile Corrections	3,681,900	6,538,800	3,169,400	(512,500)	(3,369,400)
Land Department, State					
Environmental Special Plate Fund	320,000	250,000	266,100	(53,900)	16,100
ADOA Risk Management Fund	1,200,000	0	319,600	(880,400)	319,600
Total - State Land Department	1,520,000	250,000	585,700	(934,300)	335,700
Legislature					
Library, Archives & Public Records, AZ State Records Services Fund	672,200	672,200	611,100	(61,100)	(61,100)
Total - Legislature	672,200	672,200	611,100	(61,100)	(61,100)
Lottery Commission, AZ State State Lottery Fund	58,088,700	49,774,700	59,914,800	1,826,100	10,140,100

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Medical Board, Arizona					
Arizona Medical Board Fund	4,933,600	5,111,500	5,150,000	216,400	38,500
Medical Student Loans, Board of					
Medical Student Loan Fund	13,200	13,200	13,200	0	0
Arizona Medical Board Fund	283,400	323,400	283,400	0	(40,000)
Total - Board of Medical Student Loans	296,600	336,600	296,600	0	(40,000)
Naturopathic Physician Examiners Board					
Naturopathic Physicians Board of Medical Examiners Fund	414,900	472,400	430,400	15,500	(42,000)
Nursing, State Board of					
Board of Nursing Fund	2,909,700	3,075,200	3,029,700	120,000	(45,500)
Nursing Care Institution Administrators Board					
Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	370,000	370,300	372,700	2,700	2,400
Occupational Therapy Examiners, Board of					
Occupational Therapy Fund	219,300	219,500	217,900	(1,400)	(1,600)
Opticians, State Board of Dispensing					
Board of Dispensing Opticians Fund	106,700	92,900	104,300	(2,400)	11,400
Optometry, State Board of					
Board of Optometry Fund	176,000	176,400	190,100	14,100	13,700
Osteopathic Examiners, AZ Board of					
Board of Osteopathic Examiners Fund	496,500	644,900	619,000	122,500	(25,900)
Parks Board, Arizona State					
State Parks Enhancement Fund	10,505,800	10,511,800	10,505,800	0	(6,000)
Law Enforcement and Boating Safety Fund	1,092,700	1,092,700	1,092,700	0	0
Reservation Surcharge Fund	460,300	309,000	460,300	0	151,300
Total - Arizona State Parks Board	12,058,800	11,913,500	12,058,800	0	145,300
Pharmacy, AZ State Board of					
Board of Pharmacy Fund	1,378,800	1,500,600	1,451,300	72,500	(49,300)
Physical Therapy Examiners, Board of					
Board of Physical Therapy Fund	264,600	264,900	268,400	3,800	3,500
Pioneers' Home, AZ					
Miners' Hospital Fund	1,468,900	1,463,300	1,357,000	(111,900)	(106,300)
State Charitable Fund	964,900	4,148,000	4,222,400	3,257,500	74,400
Total - AZ Pioneers' Home	2,433,800	5,611,300	5,579,400	3,145,600	(31,900)
Podiatry Examiners, State Board of					
Podiatry Fund	107,000	110,300	110,900	3,900	600
Postsecondary Education, Commission for					
Postsecondary Education Fund	2,864,000	2,865,800	2,867,800	3,800	2,000
Private Postsecondary Education, Board for					
Board for Private Postsecondary Education Fund	263,500	279,700	280,900	17,400	1,200
Psychologist Examiners, State Board of					
Board of Psychologist Examiners Fund	326,100	343,500	346,800	20,700	3,300
Public Safety, Department of					
Highway User Revenue Fund	52,216,300	71,369,900	56,066,700	3,850,400	(15,303,200)
State Highway Fund	32,680,100	32,972,700	33,404,200	724,100	431,500
Arizona Highway Patrol Fund	20,447,000	19,318,200	19,133,900	(1,313,100)	(184,300)
Criminal Justice Enhancement Fund	2,365,800	2,387,000	2,541,300	175,500	154,300
Safety Enforcement and Transportation Infrastructure Fund	1,226,800	1,239,500	1,233,200	6,400	(6,300)
Crime Laboratory Assessment Fund	3,952,000	4,370,400	4,395,400	443,400	25,000
Arizona Deoxyribonucleic Acid Identification Fund	2,550,700	2,562,000	2,556,000	5,300	(6,000)
Automated Fingerprint Identification Fund	2,204,200	2,455,300	2,441,300	237,100	(14,000)
County Transportation Contribution Fund	13,006,800	0	0	(13,006,800)	0
Risk Management Fund	296,200	296,200	296,200	0	0
Sex Offender Monitoring Fund	343,000	347,900	345,100	2,100	(2,800)
Motorcycle Safety Fund	205,000	205,000	205,000	0	0

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Total - Department of Public Safety	131,493,900	137,524,100	122,618,300	(8,875,600)	(14,905,800)
Racing, Arizona Department of					
County Fair Racing Fund	371,400	300,000	300,000	(71,400)	0
Racing Administration Fund	77,200	45,000	45,000	(32,200)	0
Total - Arizona Department of Racing	448,600	345,000	345,000	(103,600)	0
Radiation Regulatory Agency					
State Radiologic Technologist Certification Fund	247,700	248,000	247,300	(400)	(700)
Residential Utility Consumer Office					
Residential Utility Consumer Office Revolving Fund	1,168,200	1,171,200	1,171,800	3,600	600
Respiratory Care Examiners, Board of					
Board of Respiratory Care Examiners' Fund	203,500	203,800	189,000	(14,500)	(14,800)
Retirement System, Arizona State					
State Retirement System Administration Account	20,930,700	18,390,200	17,981,100	(2,949,600)	(409,100)
Long-Term Disability Administration Account	2,897,700	2,897,700	2,897,700	0	0
Total - Arizona State Retirement System	23,828,400	21,287,900	20,878,800	(2,949,600)	(409,100)
Revenue, Department of					
Tobacco Tax and Health Care Fund	448,500	453,400	456,700	8,200	3,300
Estate and Unclaimed Property Fund	1,478,900	1,876,000	1,489,700	10,800	(386,300)
Liability Setoff Fund	391,800	395,100	384,100	(7,700)	(11,000)
Total - Department of Revenue	2,319,200	2,724,500	2,330,500	11,300	(394,000)
Secretary of State					
Election Systems Improvement Fund	27,000,000	10,916,400	22,420,000	(4,580,000)	11,503,600
State Boards' Office					
Special Services Revolving Fund	287,600	172,100	172,100	(115,500)	0
Structural Pest Control Commission					
Structural Pest Control Commission Fund	1,931,100	1,935,600	1,925,700	(5,400)	(9,900)
Technical Registration, State Board of					
Technical Registration Fund	1,370,000	1,383,600	1,388,000	18,000	4,400
Transportation, Department of					
State Highway Fund	348,261,700	352,160,800	349,399,300	1,137,600	(2,761,500)
Highway User Revenue Fund	419,300	419,300	383,300	(36,000)	(36,000)
Air Quality Fund	58,600	58,600	58,600	0	0
Transportation Department Equipment Fund	34,004,700	34,659,400	34,004,700	0	(654,700)
State Aviation Fund	1,967,000	2,093,300	1,967,000	0	(126,300)
Safety Enforcement and Transportation Infrastructure Fund	2,733,200	2,733,200	2,703,200	(30,000)	(30,000)
Motor Vehicle Liability Insurance Enforcement Fund	1,175,500	1,175,500	1,291,000	115,500	115,500
Vehicle Inspection & Title Enforcement Fund	1,149,900	1,149,900	1,423,600	273,700	273,700
Total - Department of Transportation	389,769,900	394,450,000	391,230,700	1,460,800	(3,219,300)
Treasurer, State					
Capital Outlay Stabilization Fund	150,000	0	0	(150,000)	0
Total - State Treasurer	150,000	0	0	(150,000)	0
Universities					
Arizona State University - Main Campus					
University Collections Fund	167,563,100	167,563,100	171,622,500	4,059,400	4,059,400
Arizona State University - East Campus					
University Collections Fund	10,352,800	10,352,800	11,305,100	952,300	952,300
Technology and Research Initiative Fund	2,000,000	2,000,000	2,000,000	0	0
Total - Arizona State University - East Campus	12,352,800	12,352,800	13,305,100	952,300	952,300
Arizona State University - West Campus					
University Collections Fund	15,858,800	15,858,800	17,335,700	1,476,900	1,476,900
Technology and Research Initiative Fund	1,600,000	1,600,000	1,600,000	0	0
Total - Arizona State University - West Campus	17,458,800	17,458,800	18,935,700	1,476,900	1,476,900
Northern Arizona University					
University Collections Fund	35,861,400	35,861,400	36,190,300	328,900	328,900
University of Arizona - Main Campus					

	FY 2005 Estimate	FY 2006 Executive	FY 2006 JLBC	FY 2006 JLBC - FY 2005	FY 2006 JLBC - FY 2006 Exec
University Collections Fund	106,862,600	106,862,600	107,128,500	265,900	265,900
University of Arizona - Health Sciences Center					
University Collections Fund	12,160,300	12,160,300	12,546,700	386,400	386,400
SUBTOTAL - Universities	352,259,000	352,259,000	359,728,800	7,469,800	7,469,800
Veterans' Services, Department of					
State Veterans' Conservatorship Fund	625,800	649,200	634,900	9,100	(14,300)
State Home for Veterans' Trust Fund	11,778,700	11,757,800	11,834,600	55,900	76,800
Total - Department of Veterans' Services	12,404,500	12,407,000	12,469,500	65,000	62,500
Veterinary Medical Examining Board					
Veterinary Medical Examining Board Fund	400,900	401,600	401,600	700	0
Weights and Measures, Department of					
Air Quality Fund	1,280,100	1,284,800	1,294,200	14,100	9,400
Motor Vehicle Liability Insurance Enf. Fund	0	67,100	0	0	(67,100)
Total - Department of Weights and Measures	1,280,100	1,351,900	1,294,200	14,100	(57,700)
State Employer Health Insurance	0	13,947,600	9,500,000	9,500,000	(4,447,600)
State Employer Retirement	0	0	18,100,000	18,100,000	18,100,000
OPERATING BUDGET TOTAL	\$2,303,305,500	\$2,255,592,900	\$2,285,898,700	(\$17,406,800)	\$30,305,800
FY 2005 Supplementals	9,677,100	0	0	(9,677,100)	0
Unallocated Health Insurance - FY 04 Annualization	906,500	0	0	(906,500)	0
Unallocated FY 05 Health Insurance	1,597,900	0	0	(1,597,900)	0
Unallocated FY 05 Employee Pay	1,263,400	0	0	(1,263,400)	0
Unallocated Retirement - FY 04 Annualization	757,700	0	0	(757,700)	0
AFIS II - FY 04 Annualization	28,600	0	0	(28,600)	0
GRAND TOTAL	\$2,317,536,700	2,255,592,900	\$2,285,898,700	(\$31,638,000)	\$30,305,800

1/ Does not include proposed supplementals in individual agencies.

2/ Differs from published detail as it adds state employer health insurance expenses.

FY 2007 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	FY 2005 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2005	FY 2007 JLBC - FY 2007 Exec
<u>BUDGET UNITS</u>					
Accountancy, State Board of					
Board of Accountancy Fund	\$2,150,500	\$2,154,600	\$2,154,600	\$4,100	\$0
Acupuncture Board of Examiners					
Acupuncture Board of Examiners Fund	86,200	99,300	97,600	11,400	(1,700)
Administration, AZ Department of					
Air Quality Fund	574,100				
Capital Outlay Stabilization Fund	10,928,700				
Certificates of Participation Fund	0				
Corrections Fund	646,700				
Motor Vehicle Pool Revolving Fund	11,806,000				
Technology and Telecommunications Fund	35,493,500				
Risk Management Revolving Fund	93,956,900				
Personnel Division Fund	14,152,900				
Special Employee Health Insurance					
Trust Fund	4,836,000				
State Surplus Materials Revolving Fund and					
Federal Surplus Materials Revolving Fund	4,461,100				
Total - AZ Department of Administration	176,855,900	0	0	0	0
Administrative Hearings, Office of					
AHCCCS Donations Fund	13,900	13,900	13,900	0	0
Agriculture, AZ Department of					
Aquaculture Fund	9,200	9,200	9,200	0	0
Egg Inspection Fund	656,300	656,300	646,200	(10,100)	(10,100)
Citrus, Fruit and Vegetable Revolving Fund	1,047,500	910,000	1,058,200	10,700	148,200
Commercial Feed Fund	411,000	264,100	270,200	(140,800)	6,100
Fertilizer Materials Fund	263,400	263,400	267,300	3,900	3,900
Livestock Custody Fund	79,400	79,400	79,400	0	0
Pesticide Fund	247,100	247,100	247,000	(100)	(100)
Agricultural Consulting and Training Fund	65,600	65,600	64,500	(1,100)	(1,100)
Dangerous Plants, Pests and Diseases Fund	21,400	21,400	21,400	0	0
Arizona Protected Native Plant Fund	258,600	160,000	262,400	3,800	102,400
Water Quality Assurance Revolving Fund	0	0	0	0	0
Seed Law Fund	51,800	51,800	49,800	(2,000)	(2,000)
Total - AZ Department of Agriculture	3,111,300	2,728,300	2,975,600	(135,700)	247,300
AHCCCS					
Budget Neutrality Compliance Fund	5,566,700				
Children's Health Insurance Program Fund	82,930,200				
County Contribution Fund	7,446,500				
Healthcare Group Fund	3,207,400				
Tobacco Tax and Health Care Fund					
Medically Needy Account	78,532,600				
Tobacco Products Tax Fund					
Emergency Health Services Account	25,829,500				
Total - AHCCCS	203,512,900	0	0	0	0
Appraisal, State Board of					
Board of Appraisal Fund	491,200	545,300	529,000	37,800	(16,300)
Attorney General - Department of Law					
Collection Enforcement Revolving Fund	4,070,800	4,184,200			
Antitrust Enforcement Revolving Fund	183,600	183,600			
Victims' Rights Fund	3,199,300	3,199,300			
Game and Fish Fund	0	9,200			
Interagency Service Agreements Fund	18,273,300	19,019,700			
Risk Management Revolving Fund	0	0			
Consumer Fraud Revolving Fund	2,906,500	1,901,900			
Total - Attorney General - Department of Law	28,633,500	28,497,900	0	0	0

	FY 2005 Estimate	1/ FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2005	FY 2007 JLBC - FY 2007 Exec
Automobile Theft Authority					
Auto Theft Authority Fund	4,550,100	4,821,800	4,798,100	248,000	(23,700)
Barbers, Board of					
Board of Barbers Fund	234,400	234,400	230,600	(3,800)	(3,800)
Behavioral Health Examiners, Board of					
Board of Behavioral Health Examiners Fund	840,400	1,258,100	1,240,100	399,700	(18,000)
Chiropractic Examiners, State Board of					
Board of Chiropractic Examiners Fund	464,200	465,800	462,700	(1,500)	(3,100)
Commerce, Department of					
Bond Fund	122,700	122,700			
CEDC Fund	2,945,800	3,120,800			
State Lottery Fund	253,700	253,700			
Oil Overcharge Fund	159,500	159,500			
Total - Department of Commerce	3,481,700	3,656,700	0	0	0
Contractors, Registrar of					
Registrar of Contractors Fund	9,547,100	9,663,600	9,600,300	53,200	(63,300)
Corporation Commission					
Arizona Arts Trust Fund	40,700	40,700			
Utility Regulation Revolving Fund	11,666,400	11,517,700			
Public Access Fund	2,064,200	1,866,500			
Securities Regulatory and Enforcement Fund	3,488,300	3,398,300			
Investment Management Regulatory and Enforcement Fund	794,500	794,500			
Pipeline Safety Revolving Fund	62,600	0			
Total - Corporation Commission	18,116,700	17,617,700	0	0	0
Corrections, State Department of					
Corrections Fund	28,674,300				
Capital Outlay Stabilization Fund	0				
Penitentiary Land Fund	869,200				
State Charitable, Penal and Reformatory Institutions Land Fund	570,000				
State Education Fund for Correctional Education	1,541,800				
Transition Office Fund	0				
Transition Program Drug Treatment Fund	0				
Prison Construction and Operations Fund	10,250,000				
Alcohol Abuse Treatment Fund	449,300				
Total - State Department of Corrections	42,354,600	0	0	0	0
Cosmetology, Board of					
Board of Cosmetology Fund	1,570,100	1,486,700	1,510,000	(60,100)	23,300
Criminal Justice Commission, Arizona					
Criminal Justice Enhancement Fund	556,800	556,800	552,200	(4,600)	(4,600)
Victim Compensation and Assistance Fund	3,900,000	3,900,000	3,400,000	(500,000)	(500,000)
State Aid to County Attorneys Fund	706,500	850,000	877,500	171,000	27,500
State Aid to Indigent Defense Fund	670,800	800,000	833,200	162,400	33,200
Total - Arizona Criminal Justice Commission	5,834,100	6,106,800	5,662,900	(171,200)	(443,900)
Deaf and the Blind, AZ Schools for the					
Schools for the Deaf and the Blind Fund	13,252,200	13,415,700			
Telecommunications Excise Tax Fund	1,988,500	1,463,600			
Total - AZ Schools for the Deaf and the Blind	15,240,700	14,879,300	0	0	0
Deaf and the Hard of Hearing, Comm. for the					
Telecommunication Fund for the Deaf	5,951,600	5,204,500	5,223,800	(727,800)	19,300
Dental Examiners, State Board of					
Board of Dental Examiners Fund	923,800	946,000	947,200	23,400	1,200
Drug & Gang Prevention Resource Center					
Drug and Gang Prevention Resource Center Fund	266,600	266,600	266,600	0	0
Intergovernmental Agreements and Grants	1,238,000	288,000	288,000	(958,000)	(8,000)
Total - Drug & Gang Prevention Resource Center	1,504,600	554,600	546,600	(958,000)	(8,000)
Economic Security, Department of					
Federal Temporary Assistance for Needy Families Block Grant	226,539,400				
Federal Child Care and Development Fund					

	FY 2005 Estimate 1/	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2005	FY 2007 JLBC - FY 2007 Exec
Block Grant	104,475,100				
Special Administration Fund	2,142,200				
Public Assistance Collections Fund	457,700				
Long Term Care System Fund	24,339,400				
Child Support Enforcement Administration Fund	12,666,000				
Domestic Violence Shelter Fund	1,700,000				
Child Abuse Prevention Fund	1,567,500				
Children and Family Services Training Program Fund	209,600				
Spinal and Head Injuries Trust Fund	2,491,700				
Workforce Investment Act Grant	52,344,900				
Risk Management Fund	742,300				
Statewide Cost Allocation Plan Fund	1,000,000				
Job Training Fund	3,914,400				
Utility Assistance Fund	500,000				
Total - Department of Economic Security	435,090,200	0	0	0	0
Education, Department of					
Proposition 301 Fund	7,000,000				
SFB School Improvement Revenue Bond Debt Service Fund	3,215,000				
Permanent State School Fund	46,509,100				
Teacher Certification Fund	1,675,300				
Total - Department of Education	58,399,400	0	0	0	0
Emergency & Military Affairs, Dept of					
Emergency Response Fund	132,700	132,700			
Environmental Quality, Department of					
Solid Waste Fee Fund	1,321,300	1,321,300			
Water Quality Fee Fund	3,786,500	5,084,000			
Hazardous Waste Management Fund	715,000	715,000			
Air Permits Administration Fund	5,487,100	5,487,100			
Emissions Inspection Fund	35,758,500	35,758,500			
Air Quality Fund	4,846,600	6,235,000			
Air Quality - Clean Air Subaccount	500,000	0			
Indirect Cost Recovery Fund	11,852,700	11,895,500			
Used Oil Fund	132,500	132,500			
Underground Storage Tank Fund	22,000	22,000			
Recycling Fund	2,105,200	2,105,200			
Total - Department of Environmental Quality	66,527,400	68,756,100	0	0	0
Exposition and State Fair Board, AZ					
Arizona Exposition and State Fair Fund	15,147,600	15,101,600	15,123,900	(23,700)	22,300
Funeral Directors and Embalmers, Board of					
Board of Funeral Directors & Embalmers Fund	285,300	293,000	304,900	19,600	11,900
Game and Fish Department, AZ					
Game and Fish Fund	23,779,000	23,775,900	22,954,100	(824,900)	(821,800)
Waterfowl Conservation Fund	43,400	43,400	43,400	0	0
Wildlife Endowment Fund	16,000	16,000	16,000	0	0
Watercraft Licensing Fund	2,187,400	2,187,400	2,183,200	(4,200)	(4,200)
Game, Nongame, Fish and Endangered Species Fund	300,200	300,200	300,200	0	0
Total - AZ Game and Fish Department	26,326,000	26,322,900	25,496,900	(829,100)	(826,000)
Gaming, Department of					
Tribal State Compact Fund	1,594,500	1,661,200	1,810,500	216,000	149,300
State Lottery Fund	300,000	300,000	300,000	0	0
Arizona Benefits Fund	9,512,800	9,189,500	9,512,800	0	323,300
Total - Department of Gaming	11,407,300	11,150,700	11,623,300	216,000	472,600
Government Information Tech. Agency					
Information Technology Fund	2,545,900	2,553,800	2,539,200	(6,700)	(14,600)
Health Services, Department of					
Arizona Medical Board Fund	100,000				
Capital Outlay Stabilization Fund	1,576,200				
Nursing Care Institution Resident Protection Fund	638,000				

	FY 2005 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2005	FY 2007 JLBC - FY 2007 Exec
Hearing and Speech Professionals Fund	260,000				
Newborn Screening Program Fund	3,736,600				
Indirect Cost Fund	7,053,800				
Federal Child Care and Development Fund Block Grant	721,100				
Tobacco Tax and Health Care Fund Medically Needy Account	29,424,800				
Emergency Medical Services Operating Fund	4,151,800				
Poison Control Fund	2,200,000				
Environmental Laboratory Licensure Revolving Fund	845,300				
Child Fatality Review Fund	100,000				
Substance Abuse Services Fund	2,500,000				
Arizona State Hospital Fund	8,300,000				
ASH Land Earnings Fund	350,000				
Health Research Fund	6,500,000				
Total - Department of Health Services	68,457,600	0	0	0	0
Historical Society, Arizona Capital Outlay Stabilization Fund	193,700	661,100	193,700	0	(467,400)
Homeopathic Medical Examiners, Board of Bd of Homeopathic Medical Examiners Fund	77,300	78,400	78,300	1,000	(100)
Housing, Department of Housing Trust Fund	442,500	446,500	654,200	211,700	207,700
Industrial Commission of AZ Industrial Commission Administrative Fund	16,949,900	17,162,300	17,204,000	254,100	41,700
Judiciary - Supreme Court Confidential Intermediary and Fiduciary Fund	433,600				
Court Appointed Special Advocate Fund	3,454,600				
Criminal Justice Enhancement Fund	3,035,800				
Defensive Driving School Fund	5,270,700				
Judicial Collection Enhancement Fund	14,698,400				
State Aid to the Courts Fund	1,840,400				
Total - Supreme Court	28,733,500	0	0	0	0
Judiciary - Superior Court Criminal Justice Enhancement Fund	6,974,400				
Total - Superior Court	6,974,400	0	0	0	0
SUBTOTAL - Judiciary	35,707,900	0	0	0	0
Juvenile Corrections, Department of State Charitable, Penal and Reformatory Institutions Land Fund	360,000				
Criminal Justice Enhancement Fund	585,300				
State Education Fund for Committed Youth	2,736,600				
Total - Department of Juvenile Corrections	3,681,900	0	0	0	0
Land Department, State Environmental Special Plate Fund	320,000	250,000			
ADOA Risk Management Fund	1,200,000	0			
Total - State Land Department	1,520,000	250,000	0	0	0
Legislature Library, Archives & Public Records, AZ State Records Services Fund	672,200	672,200			
Total - Legislature	672,200	672,200	0	0	0
Lottery Commission, AZ State State Lottery Fund	58,088,700	49,639,400	59,779,500	1,690,800	10,140,100
Medical Board, Arizona Arizona Medical Board Fund	4,933,600	5,132,600	5,169,600	236,000	37,000
Medical Student Loans, Board of Medical Student Loan Fund	13,200	13,200	13,200	0	0
Arizona Medical Board Fund	283,400	340,200	283,400	0	(56,800)
Total - Board of Medical Student Loans	296,600	353,400	296,600	0	(56,800)
Naturopathic Physician Examiners Board Naturopathic Physicians Board of Medical Examiners Fund	414,900	425,500	433,900	19,000	8,400
Nursing, State Board of					

	FY 2005 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2005	FY 2007 JLBC - FY 2007 Exec
Board of Nursing Fund	2,909,700	3,044,400	3,049,900	140,200	5,500
Nursing Care Institution Administrators Board					
Nursing Care Institution Administrators'					
Licensing & Assisted Living Facility					
Managers' Certification Fund	370,000	370,300	372,700	2,700	2,400
Occupational Therapy Examiners, Board of					
Occupational Therapy Fund	219,300	219,500	217,900	(1,400)	(1,600)
Opticians, State Board of Dispensing					
Board of Dispensing Opticians Fund	106,700		104,300	(2,400)	
Optometry, State Board of					
Board of Optometry Fund	176,000	176,900	177,600	1,600	700
Osteopathic Examiners, AZ Board of					
Board of Osteopathic Examiners Fund	496,500	601,100	597,000	100,500	(4,100)
Parks Board, Arizona State					
State Parks Enhancement Fund	10,505,800	10,511,800	10,505,800	0	(6,000)
Law Enforcement and Boating Safety Fund	1,092,700	1,092,700	1,092,700	0	0
Reservation Surcharge Fund	460,300	309,000	460,300	0	151,300
Total - Arizona State Parks Board	12,058,800	11,913,500	12,058,800	0	145,300
Pharmacy, AZ State Board of					
Board of Pharmacy Fund	1,378,800	1,416,200	1,390,100	11,300	(26,100)
Physical Therapy Examiners, Board of					
Board of Physical Therapy Fund	264,600	264,900	268,400	3,800	3,500
Pioneers' Home, AZ					
Miners' Hospital Fund	1,468,900	1,463,300	1,357,000	(111,900)	(106,300)
State Charitable Fund	964,900	4,148,000	4,222,400	3,257,500	74,400
Total - AZ Pioneers' Home	2,433,800	5,611,300	5,579,400	3,145,600	(31,900)
Podiatry Examiners, State Board of					
Podiatry Fund	107,000	110,300	110,900	3,900	600
Postsecondary Education, Commission for					
Postsecondary Education Fund	2,864,000	2,866,000	2,868,000	4,000	2,000
Private Postsecondary Education, Board for					
Board for Private Postsecondary Education					
Fund	263,500	288,300	289,500	26,000	1,200
Psychologist Examiners, State Board of					
Board of Psychologist Examiners Fund	326,100	348,500	351,700	25,600	3,200
Public Safety, Department of					
Highway User Revenue Fund	52,216,300	74,575,600			
State Highway Fund	32,680,100	32,635,900			
Arizona Highway Patrol Fund	20,447,000	19,956,600			
Criminal Justice Enhancement Fund	2,365,800	2,387,000			
Safety Enforcement and Transportation					
Infrastructure Fund	1,226,800	1,239,500			
Crime Laboratory Assessment Fund	3,952,000	4,586,200			
Arizona Deoxyribonucleic Acid Identification					
Fund	2,550,700	2,562,000			
Automated Fingerprint Identification Fund	2,204,200	2,541,400			
County Transportation Contribution Fund	13,006,800	0			
Risk Management Fund	296,200	296,200			
Sex Offender Monitoring Fund	343,000	347,900			
Motorcycle Safety Fund	205,000	205,000			
Total - Department of Public Safety	131,493,900	141,333,300	0	0	0
Racing, Arizona Department of					
County Fair Racing Fund	371,400	300,000	300,000	(71,400)	0
Racing Administration Fund	77,200	45,000	45,000	(32,200)	0
Total - Arizona Department of Racing	448,600	345,000	345,000	(103,600)	0
Radiation Regulatory Agency					
State Radiologic Technologist Certification					
Fund	247,700	248,000	247,300	(400)	(700)
Residential Utility Consumer Office					
Residential Utility Consumer Office					
Revolving Fund	1,168,200	1,173,600	1,175,100	6,900	1,500
Respiratory Care Examiners, Board of					
Board of Respiratory Care Examiners' Fund	203,500	203,800	189,000	(14,500)	(14,800)

	FY 2005 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2005	FY 2007 JLBC - FY 2007 Exec
Retirement System, Arizona State					
State Retirement System Administration					
Account	20,930,700	15,299,800			
Long-Term Disability Administration Account	2,897,700	2,897,700			
Total - Arizona State Retirement System	23,828,400	18,197,500	0	0	0
Revenue, Department of					
Tobacco Tax and Health Care Fund	448,500	453,400			
Estate and Unclaimed Property Fund	1,478,900	1,807,600			
Liability Setoff Fund	391,800	395,100			
Total - Department of Revenue	2,319,200	2,656,100	0	0	0
Secretary of State					
Election Systems Improvement Fund	27,000,000	116,300			
State Boards' Office					
Special Services Revolving Fund	287,600	172,100	172,100	(115,500)	0
Structural Pest Control Commission					
Structural Pest Control Commission Fund	1,931,100	1,935,600	1,925,700	(5,400)	(9,900)
Technical Registration, State Board of					
Technical Registration Fund	1,370,000	1,389,400	1,387,700	17,700	(1,700)
Transportation, Department of					
State Highway Fund	348,261,700				
Highway User Revenue Fund	419,300				
Air Quality Fund	58,600				
Transportation Department Equipment Fund	34,004,700				
State Aviation Fund	1,967,000				
Safety Enforcement and Transportation					
Infrastructure Fund	2,733,200				
Motor Vehicle Liability Insurance					
Enforcement Fund	1,175,500				
Vehicle Inspection & Title Enforcement Fund	1,149,900				
Total - Department of Transportation	389,769,900	0	0	0	0
Treasurer, State					
Capital Outlay Stabilization Fund	150,000	0			
Total - State Treasurer	150,000	0	0	0	0
Universities					
Arizona State University - Main Campus					
University Collections Fund	167,563,100				
Arizona State University - East Campus					
University Collections Fund	10,352,800				
Technology and Research Initiative Fund	2,000,000				
Total - Arizona State University - East Campus	12,352,800	0	0	0	0
Arizona State University - West Campus					
University Collections Fund	15,858,800				
Technology and Research Initiative Fund	1,600,000				
Total - Arizona State University - West Campus	17,458,800	0	0	0	0
Northern Arizona University					
University Collections Fund	35,861,400				
University of Arizona - Main Campus					
University Collections Fund	106,862,600				
University of Arizona - Health Sciences Center					
University Collections Fund	12,160,300				
SUBTOTAL - Universities	352,259,000	0	0	0	0
Veterans' Services, Department of					
State Veterans' Conservatorship Fund	625,800	626,600	634,900	9,100	8,300
State Home for Veterans' Trust Fund	11,778,700	11,757,800	11,834,600	55,900	76,800
Total - Department of Veterans' Services	12,404,500	12,384,400	12,469,500	65,000	85,100
Veterinary Medical Examining Board					
Veterinary Medical Examining Board Fund	400,900	401,600	401,600	700	0
Weights and Measures, Department of					
Air Quality Fund	1,280,100	1,284,800	1,294,200	14,100	9,400
Motor Vehicle Liability Insurance Enf. Fund	0	67,100	0	0	(67,100)
Total - Department of Weights and Measures	1,280,100	1,351,900	1,294,200	14,100	(57,700)
OPERATING BUDGET TOTAL	\$2,303,305,500	\$509,207,300	\$221,934,400	\$3,834,600	\$9,388,600

	FY 2005 Estimate	1/	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2005	FY 2007 JLBC - FY 2007 Exec
FY 2005 Supplementals	9,677,100					
Unallocated Health Insurance - FY 04 Annualization	906,500					
Unallocated FY 05 Health Insurance	1,597,900					
Unallocated FY 05 Employee Pay	1,263,400					
Unallocated Retirement - FY 04 Annualization	757,700					
AFIS II - FY 04 Annualization	28,600					
GRAND TOTAL	\$2,317,536,700		\$509,207,300	\$221,934,400	\$3,834,600	\$9,388,600

1/ Does not include proposed supplementals in individual agencies.

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