

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS
GENERAL FUND - FY 2006 I/**

General Appropriation Act - Individual Agency	Other Adjustments	Salary Adjustment	Health Insurance Adjustment	Retirement Adjustment	FY 2006 Additional Appropriations	Prior Year Statutory Appropriations	FY 2006 Approp Rpt Total
		2/	2/	2/	3/	4/	
BUDGET UNITS							
Administration, AZ Department of	\$24,281,500	192,000	141,200	146,800			\$24,761,500
Administrative Hearings, Office of	1,104,200	13,200	8,600	11,200			1,137,200
Agriculture, AZ Department of	10,224,300	122,500	113,600	101,200			10,561,600
AHCCCS	1,032,618,400	959,600	696,200	816,700			1,035,090,900
Arts, Arizona Commission on the	3,818,200	8,100	3,900	6,900			3,837,100
Attorney General - Department of Law	23,561,900	939,700	150,300	285,600		100,000	25,037,500
Banking Department, State	3,166,100	44,600	18,800	34,900			3,264,400
Building and Fire Safety, Department of	3,278,400	38,500	23,800	32,800			3,373,500
Charter Schools, State Board for	712,700	8,100	6,400	6,900			734,100
Commerce, Department of	3,862,800	49,400	30,400	42,000	2,565,500	4,900,000	11,450,100
Community Colleges, Arizona	152,325,700	0	0	0		1,750,000	154,075,700
Corporation Commission	4,953,400	61,300	42,500	75,800			5,133,000
Corrections, State Department of	670,846,700	14,983,400	6,403,700	5,378,600			697,612,400
Criminal Justice Commission, Arizona	1,302,000	0	0	0			1,302,000
Deaf and the Blind, Schools for the	15,726,800	176,800	119,200	150,500			16,173,300
Economic Security, Department of	625,078,300	2,431,500	1,072,200	1,557,300		75,000	630,214,300
Education, Department of	3,112,847,200	152,500	60,200	125,600	38,050,000	191,293,800	3,342,529,300
Emergency & Military Affairs, Dept of	9,025,700	60,500	42,700	51,500	658,500	4,000,000	13,838,900
Environmental Quality, Department of	12,991,400	150,200	77,600	127,800		11,000,000	24,347,000
Equal Opportunity, Governor's Office of	220,900	2,600	1,500	2,200			227,200
Equalization, State Board of	567,200	7,200	4,000	6,100			584,500
Executive Clemency, Board of	956,700	10,900	8,400	9,300			985,300
Geological Survey, Arizona	796,700	8,600	3,100	7,300			815,700
Governor, Office of the	6,127,700	70,400	23,900	66,600			6,288,600
Gov's Ofc of Strategic Planning & Budgeting	2,021,400	23,600	10,300	20,100			2,075,400
Health Services, Department of	473,954,100	1,114,500	633,400	921,200	200,000		476,823,200
Historical Society, Arizona	3,977,400	33,800	23,200	28,800			4,063,200
Historical Society, Prescott	639,100	9,000	8,400	7,700			664,200
Indian Affairs, AZ Commission of	205,100	2,400	500	2,000			210,000
Insurance, Department of	6,347,700	87,400	54,900	71,400			6,561,400
Judiciary							
Supreme Court	12,273,100	140,800	69,700	166,400			12,650,000
Court of Appeals	11,687,900	106,900	57,700	247,000			12,099,500
Superior Court	90,694,400	704,600	84,100	1,308,600			92,791,700
SUBTOTAL - Judiciary	114,655,400	0	211,500	1,722,000	0	0	117,541,200
Juvenile Corrections, Department of	67,515,100	1,471,200	503,300	311,700			69,801,300
Land Department, State	19,454,800	161,600	76,900	128,400		3,000,000	22,821,700
Law Enforcement Merit System Council	69,200	1,100	300	900			71,500
Legislature							
Auditor General	12,559,200	167,600	79,900	142,600			12,949,300
House of Representatives	11,955,500	137,800	88,500	218,100			12,399,900
Joint Legislative Budget Committee	2,701,100	31,700	15,200	27,000			2,775,000
Legislative Council	5,028,400	51,900	19,800	44,200			5,144,300
Library, Archives & Public Records, AZ State	6,861,200	81,900	45,300	69,700			7,058,100
Senate	7,841,500	86,200	58,300	123,800			8,109,800
SUBTOTAL - Legislature	46,946,900	0	307,000	625,400	0	0	48,436,400
Liquor Licenses & Control, Department of	2,813,700	33,100	21,300	16,400	1,250,000		4,134,500
Medical Student Loans, Board of	0	0	0	0	1,500,000		1,500,000
Mine Inspector, State	1,116,200	10,600	8,800	12,500			1,148,100
Mines & Mineral Resources, Department of	794,800	6,000	1,600	5,100			807,500
Navigable Stream Adjudication Commission	160,700	1,600	1,100	1,400			164,800
Nursing, State Board of	161,400	600	200	500			162,700

General Appropriation Act - Individual Agency	Other Adjustments	Salary Adjustment	Health Insurance Adjustment	Retirement Adjustment	FY 2006 Additional Appropriations	Prior Year Statutory Appropriations	FY 2006 Approp Rpt Total
Occupational Safety & Health Review Board	0	0	0	0			0
Parks Board, Arizona State	2,380,500	26,100	18,800	22,200		20,000,000	22,447,600
Personnel Board	338,300	2,200	1,400	1,900			343,800
Pioneers' Home, AZ	0	0	0	0			0
Postsecondary Education, Commission for	1,391,300	200	0	200			1,391,700
Public Safety, Department of	34,516,700	558,400	400,600	2,209,400	6,897,000		44,582,100
Racing, Arizona Department of	2,499,500	30,700	12,500	26,100			2,568,800
Radiation Regulatory Agency	1,105,600	20,200	8,300	17,200	510,000		1,661,300
Rangers' Pensions, Arizona	12,800	0	0	0			12,800
Real Estate Department, State	3,541,700	47,400	29,600	39,600			3,658,300
Revenue, Department of	62,728,500	740,400	491,600	622,300			64,582,800
School Facilities Board	52,539,600	22,300	6,500	17,800	250,000,000	90,000,000	392,586,200
Secretary of State	2,992,700	32,400	14,600	32,500			3,072,200
Tax Appeals, State Board of	277,900	3,900	700	3,300			285,800
Tourism, Office of	0	0	0	0		12,844,500	12,844,500
Transportation, Department of	71,700	900	1,300	800			74,700
Treasurer, State	5,311,200	32,100	16,400	32,200			5,391,900
Uniform State Laws, Commission on	52,300	0	0	0			52,300
Universities							
Arizona State University - Main Campus	289,187,200	6,333,600	2,012,400	2,431,700	1,000,000		300,964,900
Arizona State University - East Campus	14,813,600	353,800	106,500	120,800			15,394,700
Arizona State University - West Campus	42,711,500	752,200	228,600	339,700			44,032,000
Northern Arizona University	117,990,900	1,978,100	1,414,700	953,100			122,336,800
Board of Regents	7,611,000	28,800	13,500	17,400	1,434,500		9,105,200
University of Arizona - Main Campus	278,486,200	5,306,200	1,919,200	2,388,500			288,100,100
University of Arizona - Health Sciences Center	55,483,700	1,049,600	258,200	417,100	6,000,000		63,208,600
SUBTOTAL - Universities	806,284,100	0	15,802,300	5,953,100	6,668,300	8,434,500	843,142,300
Veterans' Services, Department of	2,259,000	29,900	23,300	24,100			2,336,300
Water Resources, Department of	18,378,100	174,400	95,700	148,400			18,796,600
Weights and Measures, Department of	1,530,900	17,200	10,700	14,600			1,573,400
State Employee Pay	42,625,300	(42,498,500)	0	0			126,800
State Employer Health Insurance	18,000,000	0	(18,000,000)	0			0
State Employer Retirement	22,800,000	0	0	(22,800,000)			0
OPERATING BUDGET TOTAL	7,542,865,600	0	0	0	310,065,500	338,963,300	8,191,894,400
Ladewig Litigation	0	58,300,000	0	0			58,300,000
Capital	0	17,150,000	0	0			17,150,000
Maximize Federal Funds	0	(25,000,000) 5/	0	0			(25,000,000)
Administrative Adjustments	0	23,000,000	0	0			23,000,000
Revertments	0	(51,169,300)	0	0			(51,169,300)
GRAND TOTAL	\$7,542,865,600	22,280,700	0	0	310,065,500	\$338,963,300	\$8,214,175,100

1/ This chart provides a crosswalk between an agency's appropriation in the General Appropriation Act (Laws 2005, Chapter 286) and the individual agency amount as it appears in the Appropriations Report

2/ Section 107 of the General Appropriation Act appropriates statewide lump sum adjustments for each of these amounts. Section 107 requires JLBC Staff to determine the agency-by-agency distribution of these funds. Each of these distributions is further explained in the General Provisions section of this report.

3/ Appropriations separate from the General Appropriation Act. Individual bill detail appears in the "Budget Detail" section

4/ Represents ongoing statutory appropriations.

5/ Continues FY 2005 budget assumption that state agencies will revert \$25 million in state General Fund monies due to a greater maximization of Federal Funds

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS
OTHER FUNDS - FY 2006 I/**

General Appropriation Act - Individual Agency	Salary	Health	Retirement	FY 2006	Prior Year	FY 2006
	Adjustment ^{2/}	Insurance Adjustment ^{2/}	Adjustment ^{2/}	Additional Appropriations ^{3/}	Statutory Appropriations ^{4/}	Approp Rpt Total
BUDGET UNITS						
Accountancy, State Board of						
Board of Accountancy Fund	2,152,200	\$25,300	\$10,000	\$13,700		\$2,201,200
Acupuncture Board of Examiners						
Acupuncture Board of Examiners Fund	97,500	1,200	900	1,000		100,600
Administration, AZ Department of						
Air Quality Fund	574,100	0	0			574,100
Automation Operations Fund	23,317,300	143,200	128,500	121,900		23,710,900
Capital Outlay Stabilization Fund	10,904,800	40,900	46,000	34,800		11,026,500
Certificates of Participation Fund	0	0	0	0		0
Corrections Fund	645,500	7,700	7,500	6,600		667,300
Motor Vehicle Pool Revolving Fund	11,619,300	11,000	15,400	9,400		11,655,100
Technology and Telecommunications Fund	0	0	0	0		0
Telecommunications Fund	2,059,200	49,700	17,800	42,300		2,169,000
Risk Management Revolving Fund	83,437,700	72,300	77,800	61,500		83,649,300
Personnel Division Fund	14,665,100	140,900	113,300	114,700		15,034,000
Watercraft Licensing Fund	0	0	0	0	800,000	800,000
Special Employee Health Insurance Trust Fund	4,830,100	33,000	29,200	28,000		4,920,300
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,516,000	11,400	18,700	9,700		4,555,800
Total - AZ Department of Administration	156,569,100	510,100	454,200	428,900	800,000	158,762,300
Administrative Hearings, Office of						
AHCCCS Donations Fund	13,900	100	0	100		14,100
Agriculture, AZ Department of						
Aquaculture Fund	9,200	0	0	0		9,200
Egg Inspection Fund	646,200	8,200	9,300	7,000		670,700
Citrus, Fruit and Vegetable Revolving Fund	920,700	10,100	16,300	8,600		955,700
Commercial Feed Fund	270,200	2,200	2,600	1,900		276,900
Fertilizer Materials Fund	267,300	2,700	2,700	2,300		275,000
Livestock Custody Fund	79,400	0	0	0		79,400
Pesticide Fund	247,000	3,100	3,300	2,600		256,000
Agricultural Consulting and Training Fund	64,500	800	800	700		66,800
Dangerous Plants, Pests and Diseases Fund	21,400	0	0	0		21,400
Arizona Protected Native Plant Fund	162,100	1,300	3,900	1,100		168,400
Water Quality Assurance Revolving Fund	0	0	0	0		0
Seed Law Fund	49,800	400	400	300		50,900
Total - AZ Department of Agriculture	2,737,800	28,800	39,300	24,500	0	2,830,400
AHCCCS						
Budget Neutrality Compliance Fund	2,395,400	0	0	0		2,395,400
Children's Health Insurance Program Fund	102,629,600	47,600	61,500	40,500		102,779,200
County Contribution Fund	0	0	0	0		0
Healthcare Group Fund	3,530,500	30,800	14,500	26,200		3,602,000
Tobacco Tax and Health Care Fund						
Medically Needy Account	79,128,800	0	0	0		79,128,800
Tobacco Products Tax Fund						
Emergency Health Services Account	27,922,900	0	0	0		27,922,900
Total - AHCCCS	215,607,200	78,400	76,000	66,700	0	215,828,300
Appraisal, State Board of						
Board of Appraisal Fund	601,600	10,300	3,400	4,900		620,200

	General Appropriation Act - Individual Agency	Salary Adjustment ^{2/}	Health Insurance Adjustment ^{2/}	Retirement Adjustment ^{2/}	FY 2006 Additional Appropriations ^{3/}	Prior Year Statutory Appropriations ^{4/}	FY 2006 Approp Rpt Total
Attorney General - Department of Law							
Collection Enforcement Revolving Fund	4,007,600	174,800	39,700	59,400			4,281,500
Antitrust Enforcement Revolving Fund	196,500	3,000	6,200	2,500			208,200
Attorney Gen'l Legal Svcs Cost Allocation Fund	0	0	0	0			0
Victims' Rights Fund	3,211,200	6,000	6,000	5,100			3,228,300
Game and Fish Fund	0	0	0	0			0
Interagency Service Agreements Fund	10,465,900	591,000	88,300	136,900			11,282,100
Risk Management Revolving Fund	8,002,900	451,100	73,300	94,200			8,621,500
Consumer Fraud Revolving Fund	2,615,800	25,500	21,200	37,400			2,699,900
Total - Attorney General - Department of Law	28,499,900	1,251,400	234,700	335,500	0	0	30,321,500
Automobile Theft Authority							
Auto Theft Authority Fund	4,823,100	30,600	5,200	123,400			4,982,300
Barbers, Board of							
Board of Barbers Fund	230,600	2,800	2,400	2,400			238,200
Behavioral Health Examiners, Board of							
Board of Behavioral Health Examiners Fund	1,364,200	16,300	12,100	10,000			1,402,600
Chiropractic Examiners, State Board of							
Board of Chiropractic Examiners Fund	462,600	8,100	2,500	4,400			477,600
Commerce, Department of							
Bond Fund	119,800	1,400	1,100	8,800			131,100
CEDC Fund	2,951,000	10,400	7,600	1,200			2,970,200
State Lottery Fund	249,000	3,000	2,400	2,600			257,000
Oil Overcharge Fund	159,700	2,000	1,400	1,700			164,800
Total - Department of Commerce	3,479,500	16,800	12,500	14,300	0	0	3,523,100
Contractors, Registrar of							
Registrar of Contractors Fund	9,599,700	101,100	106,200	83,600			9,890,600
Corporation Commission							
Arizona Arts Trust Fund	41,900	600	1,100	500			44,100
Utility Regulation Revolving Fund	11,735,500	143,500	77,000	122,200			12,078,200
Public Access Fund	3,055,200	27,100	19,500	23,000	498,400		3,623,200
Securities Regulatory and Enforcement Fund	3,390,500	42,200	36,900	35,900			3,505,500
Investment Management Regulatory and Enforcement Fund	793,900	10,900	14,100	9,300			828,200
Pipeline Safety Revolving Fund	0	0	0	0			0
Total - Corporation Commission	19,017,000	224,300	148,600	190,900	498,400	0	20,079,200
Corrections, State Department of							
Corrections Fund	29,024,300	0	0	0			29,024,300
Capital Outlay Stabilization Fund	0	0	0	0			0
Penitentiary Land Fund	869,200	0	0	0			869,200
State Charitable, Penal and Reformatory Institutions Land Fund	2,070,000	0	0	0			2,070,000
State Education Fund for Correctional Education	1,478,100	23,100	10,300	17,400			1,528,900
Transition Office Fund	351,400	0	0	0			351,400
Transition Program Drug Treatment Fund	500,000	0	0	0			500,000
Prison Construction and Operations Fund	10,250,000	0	0	0			10,250,000
Alcohol Abuse Treatment Fund	599,300	0	0	0			599,300
Total - State Department of Corrections	45,142,300	23,100	10,300	17,400	0	0	45,193,100
Cosmetology, Board of							
Board of Cosmetology Fund	1,565,800	18,000	16,500	12,900			1,613,200
Criminal Justice Commission, Arizona							
Criminal Justice Enhancement Fund	576,400	7,300	3,700	6,200			593,600
Victim Compensation and Assistance Fund	3,900,000	0	0	0			3,900,000
State Aid to County Attorneys Fund	847,800	0	0	0			847,800
State Aid to Indigent Defense Fund	805,000	0	0	0			805,000
Total - Arizona Criminal Justice Commission	6,129,200	7,300	3,700	6,200	0	0	6,146,400

	General Appropriation Act - Individual Agency	Salary Adjustment ^{2/}	Health Insurance Adjustment ^{2/}	Retirement Adjustment ^{2/}	FY 2006 Additional Appropriations ^{3/}	Prior Year Statutory Appropriations ^{4/}	FY 2006 Approp Rpt Total
Deaf and the Blind, AZ Schools for the							
Schools for the Deaf and the Blind Fund	13,252,200	198,400	197,400	168,900			13,816,900
Telecommunications Excise Tax Fund	936,500	21,100	15,900	17,900			991,400
Total - AZ Schools for the Deaf and the Blind	14,188,700	219,500	213,300	186,800	0	0	14,808,300
Deaf and the Hard of Hearing, Comm. for the							
Telecommunication Fund for the Deaf	5,283,800	11,300	10,700	9,600			5,315,400
Dental Examiners, State Board of							
Board of Dental Examiners Fund	1,017,200	12,200	4,600	8,000			1,042,000
Drug & Gang Prevention Resource Center							
Drug and Gang Prevention Resource							
Center Fund	266,600	3,400	1,900	2,900			274,800
Intergovernmental Agreements and Grants	280,000	3,100	11,500	2,600			297,200
Total - Drug & Gang Prevention Resource Center	546,600	6,500	13,400	5,500	0	0	572,000
Economic Security, Department of							
Federal Temporary Assistance for Needy							
Families Block Grant	245,103,100	514,100	416,400	437,500			246,471,100
Federal Child Care and Development Fund							
Block Grant	115,833,800	126,800	119,600	107,900			116,188,100
Special Administration Fund	2,145,900	4,100	5,000	3,500			2,158,500
Public Assistance Collections Fund	462,700	3,300	4,200	2,800			473,000
Long Term Care System Fund	24,338,000	29,900	38,600	25,400			24,431,900
Child Support Enforcement Administration							
Fund	12,778,300	141,700	157,200	120,600			13,197,800
Domestic Violence Shelter Fund	1,700,000	0	0	0			1,700,000
Child Abuse Prevention Fund	1,567,700	700	700	600			1,569,700
Children and Family Services Training							
Program Fund	209,600	0	0	0			209,600
Spinal and Head Injuries Trust Fund	2,491,300	6,300	5,300	5,400			2,508,300
Workforce Investment Act Grant	55,643,200	22,200	22,000	18,900			55,706,300
Risk Management Fund	271,500	0	0	0			271,500
Statewide Cost Allocation Plan Fund	1,000,000	0	0	0			1,000,000
Job Training Fund	0	0	0	0			0
Utility Assistance Fund	500,000	0	0	0			500,000
Total - Department of Economic Security	464,045,100	849,100	769,000	722,600	0	0	466,385,800
Education, Department of							
Proposition 301 Fund	7,000,000	0	0	0			7,000,000
SFB School Improvement Revenue Bond Debt							
Service Fund	0	0	0	0			0
Permanent State School Fund	43,223,000	0	0	0			43,223,000
Teacher Certification Fund	1,937,100	20,800	16,100	17,600			1,991,600
Total - Department of Education	52,160,100	20,800	16,100	17,600	0	0	52,214,600
Emergency & Military Affairs, Dept of							
Emergency Response Fund	132,700	0	0	0			132,700
Environmental Quality, Department of							
Solid Waste Fee Fund	1,372,700	15,700	10,000	13,400			1,411,800
Water Quality Fee Fund	3,770,300	29,600	28,100	25,200			3,853,200
Hazardous Waste Management Fund	721,300	9,500	7,200	8,100			746,100
Air Permits Administration Fund	5,419,500	26,700	38,800	17,000			5,502,000
Emissions Inspection Fund	35,707,100	11,200	24,500	9,300			35,752,100
Air Quality Fund	4,707,100	44,600	22,100	28,800	4,000,000		8,802,600
Air Quality - Clean Air Subaccount	500,000	0	0	0			500,000
Clean Air In-Lieu Fee Fund	0	0	0	0			0
Indirect Cost Recovery Fund	11,852,700	106,800	70,100	90,800			12,120,400
Used Oil Fund	134,000	1,100	600	900			136,600
Underground Storage Tank Fund	22,000	0	0	0			22,000
Recycling Fund	2,120,000	7,300	5,300	6,200			2,138,800

	General Appropriation Act - Individual Agency	Salary Adjustment ^{2/}	Health Insurance Adjustment ^{2/}	Retirement Adjustment ^{2/}	FY 2006 Additional Appropriations ^{3/}	Prior Year Statutory Appropriations ^{4/}	FY 2006 Approp Rpt Total
Total - Department of Environmental Quality Exposition and State Fair Board, AZ	66,326,700	252,500	206,700	199,700	4,000,000	0	70,985,600
Arizona Exposition and State Fair Fund	15,123,900	102,400	41,900	84,100			15,352,300
Funeral Directors and Embalmers, Board of Board of Funeral Directors & Embalmers Fund	304,800	3,800	1,900	3,200			313,700
Game and Fish Department, AZ							
Game and Fish Fund	23,312,600	200,500	228,600	856,200			24,597,900
Waterfowl Conservation Fund	43,400	0	0	0			43,400
Wildlife Endowment Fund	16,000	0	0	0			16,000
Watercraft Licensing Fund	2,183,200	14,300	24,400	26,400			2,248,300
Game, Nongame, Fish and Endangered Species Fund	300,200	2,900	3,900	2,500			309,500
Total - AZ Game and Fish Department	25,855,400	217,700	256,900	885,100	0	0	27,215,100
Gaming, Department of							
Tribal State Compact Fund	1,829,100	30,300	17,700	18,900			1,896,000
State Lottery Fund	300,000	0	0	0			300,000
Arizona Benefits Fund	9,512,800	0	0	0			9,512,800
Total - Department of Gaming	11,641,900	30,300	17,700	18,900	0	0	11,708,800
Government Information Tech. Agency Information Technology Fund	2,536,600	31,300	15,400	26,600			2,609,900
Health Services, Department of							
Arizona Medical Board Fund	100,000	0	0	0			100,000
Capital Outlay Stabilization Fund	1,576,100	0	0	0			1,576,100
Nursing Care Institution Resident Protection Fund	38,000	0	0	0			38,000
Hearing and Speech Professionals Fund	296,200	3,300	0	2,800			302,300
Newborn Screening Program Fund	3,683,700	15,200	7,500	12,900			3,719,300
Indirect Cost Fund	7,153,000	48,500	56,600	41,300			7,299,400
Federal Child Care and Development Fund Block Grant	729,000	7,500	7,200	6,400			750,100
Tobacco Tax and Health Care Fund							
Medically Needy Account	33,824,800	0	0	0			33,824,800
Emergency Medical Services Operating Fund	4,913,400	41,900	24,900	35,700			5,015,900
Poison Control Fund	2,200,000	0	0	0			2,200,000
Environmental Laboratory Licensure Revolving Fund	860,300	7,400	9,200	6,300			883,200
Child Fatality Review Fund	100,000	0	0	0			100,000
Substance Abuse Services Fund	2,500,000	0	0	0			2,500,000
Arizona State Hospital Fund	11,164,600	0	0	0			11,164,600
ASH Land Earnings Fund	350,000	0	0	0			350,000
Health Research Fund	1,000,000	0	0	0		5,500,000	6,500,000
Total - Department of Health Services	70,489,100	123,800	105,400	105,400	0	5,500,000	76,323,700
Historical Society, Arizona Capital Outlay Stabilization Fund	193,700	0	0	0			193,700
Homeopathic Medical Examiners, Board of Bd of Homeopathic Medical Examiners Fund	77,600	1,000	1,400	900			80,900
Housing, Department of Housing Trust Fund	664,700	9,400	4,700	8,000			686,800
Industrial Commission of AZ Industrial Commission Administrative Fund	17,212,300	194,300	167,900	165,400			17,739,900
Insurance, Department of Captive Insurance Regulatory & Supervision Fund	25,000	0	0	0			25,000
Judiciary - Supreme Court							
Confidential Intermediary and Fiduciary Fund	476,900	4,400	2,000	3,700			487,000
Court Appointed Special Advocate Fund	3,967,600	8,000	18,400	6,900			4,000,900
Criminal Justice Enhancement Fund	3,091,800	1,900	1,700	1,600			3,097,000

	General		Health		FY 2006		Prior Year	FY 2006
	Appropriation Act - Individual Agency	Salary Adjustment ^{2/}	Insurance Adjustment ^{2/}	Retirement Adjustment ^{2/}	Additional Appropriations ^{3/}	Statutory Appropriations ^{4/}	Approp Rpt	Total
Defensive Driving School Fund	5,691,400	25,000	15,900	21,200				5,753,500
Judicial Collection Enhancement Fund	14,774,600	3,400	2,200	2,900				14,783,100
State Aid to the Courts Fund	2,444,300	400	100	300				2,445,100
Total - Supreme Court	30,446,600	43,100	40,300	36,600	0	0		30,566,600
Judiciary - Court of Appeals								
Defensive Driving School Fund	0	0	0	0				0
Judiciary - Superior Court								
Drug Treatment and Education Fund	500,000	0	0	0				500,000
Criminal Justice Enhancement Fund	6,983,400	5,200	2,700	4,400				6,995,700
Total - Superior Court	7,483,400	5,200	2,700	4,400	0	0		7,495,700
SUBTOTAL - Judiciary	37,930,000	48,300	43,000	41,000	0	0		38,062,300
Juvenile Corrections, Department of								
State Charitable, Penal and Reformatory								
Institutions Land Fund	3,360,000	0	0	0				3,360,000
Criminal Justice Enhancement Fund	585,300	0	0	0				585,300
State Education Fund for Committed Youth	2,224,100	35,600	32,000	9,800				2,301,500
Total - Department of Juvenile Corrections	6,169,400	35,600	32,000	9,800	0	0		6,246,800
Land Department, State								
Environmental Special Plate Fund	266,100	0	0	0				266,100
ADOA Risk Management Fund	319,600	0	0	0				319,600
Total - State Land Department	585,700	0	0	0	0	0		585,700
Legislature								
Library, Archives & Public Records, AZ State								
Records Services Fund	611,100	6,200	4,100	5,300				626,700
Total - Legislature	611,100	6,200	4,100	5,300	0	0		626,700
Lottery Commission, AZ State								
State Lottery Fund	59,914,800	93,800	68,800	76,800				60,154,200
Medical Board, Arizona								
Arizona Medical Board Fund	5,150,000	80,200	43,000	51,100				5,324,300
Medical Student Loans, Board of								
Medical Student Loan Fund	13,200	0	0	0				13,200
Arizona Medical Board Fund	283,400	0	0	0				283,400
Total - Board of Medical Student Loans	296,600	0	0	0	0	0		296,600
Mine Inspector, State								
Aggregate Mining Reclamation Fund	0	0	0	0	195,000			195,000
Naturopathic Physician Examiners Board								
Naturopathic Physicians Board of Medical Examiners Fund	497,400	5,500	1,000	4,600				508,500
Nursing, State Board of								
Board of Nursing Fund	3,029,700	46,700	25,800	30,600				3,132,800
Nursing Care Institution Administrators Board								
Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	372,700	4,500	2,500	3,800				383,500
Occupational Therapy Examiners, Board of								
Occupational Therapy Fund	217,900	2,200	2,200	1,900				224,200
Opticians, State Board of Dispensing								
Board of Dispensing Opticians Fund	92,900	1,300	1,600	1,100				96,900
Optometry, State Board of								
Board of Optometry Fund	190,100	2,700	1,700	1,600				196,100
Osteopathic Examiners, AZ Board of								
Board of Osteopathic Examiners Fund	644,800	10,600	3,900	5,100				664,400
Parks Board, Arizona State								
State Parks Enhancement Fund	10,505,800	129,700	197,700	35,400				10,868,600
Law Enforcement and Boating Safety Fund	1,092,700	0	0	0				1,092,700
Reservation Surcharge Fund	460,300	6,200	9,400	4,900				480,800

	General Appropriation Act - Individual Agency	Salary Adjustment ^{2/}	Health Insurance Adjustment ^{2/}	Retirement Adjustment ^{2/}	FY 2006 Additional Appropriations ^{3/}	Prior Year Statutory Appropriations ^{4/}	FY 2006 Approp Rpt Total
Total - Arizona State Parks Board	12,058,800	135,900	207,100	40,300	0	0	12,442,100
Pharmacy, AZ State Board of							
Board of Pharmacy Fund	1,475,300	21,000	14,000	15,400			1,525,700
Physical Therapy Examiners, Board of							
Board of Physical Therapy Fund	268,400	4,300	1,900	2,600			277,200
Pioneers' Home, AZ							
Miners' Hospital Fund	1,468,900	18,900	11,300	16,100			1,515,200
State Charitable Fund	4,222,400	46,300	45,800	39,400			4,353,900
Total - AZ Pioneers' Home	5,691,300	65,200	57,100	55,500	0	0	5,869,100
Podiatry Examiners, State Board of							
Podiatry Fund	110,900	1,300	1,500	1,100			114,800
Postsecondary Education, Commission for							
Postsecondary Education Fund	2,867,800	4,000	2,900	3,400			2,878,100
Private Postsecondary Education, Board for							
Board for Private Postsecondary Education Fund	280,900	3,400	3,200	2,900			290,400
Psychologist Examiners, State Board of							
Board of Psychologist Examiners Fund	346,800	4,000	2,100	3,400			356,300
Public Safety, Department of							
Highway User Revenue Fund	59,618,700	571,800	422,600	2,576,000			63,189,100
State Highway Fund	39,327,700	514,000	294,800	1,565,000			41,701,500
Arizona Highway Patrol Fund	18,481,600	209,300	140,600	986,100			19,817,600
Criminal Justice Enhancement Fund	2,541,300	7,000	21,400	30,400			2,600,100
Safety Enforcement and Transportation Infrastructure Fund	1,233,200	18,500	12,900	87,500			1,352,100
Crime Laboratory Assessment Fund	4,395,400	9,400	27,100	41,200			4,473,100
Arizona Deoxyribonucleic Acid Identification Fund	2,556,000	2,800	11,400	12,700			2,582,900
Automated Fingerprint Identification Fund	2,441,300	900	3,100	4,100			2,449,400
County Transportation Contribution Fund	0	0	0	0			0
Risk Management Fund	296,200	0	0	0			296,200
Sex Offender Monitoring Fund	345,100	1,000	5,000	4,400			355,500
State Homeland Security Funding	0	0	0	0			0
Motorcycle Safety Fund	205,000	0	0	0			205,000
Total - Department of Public Safety	131,441,500	1,334,700	938,900	5,307,400	0	0	139,022,500
Racing, Arizona Department of							
County Fair Racing Fund	300,000	0	0	0			300,000
Racing Administration Fund	45,000	0	0	0			45,000
Total - Arizona Department of Racing	345,000	0	0	0	0	0	345,000
Radiation Regulatory Agency							
State Radiologic Technologist Certification Fund	247,300	2,700	2,600	2,300			254,900
Residential Utility Consumer Office							
Residential Utility Consumer Office Revolving Fund	1,171,800	13,500	9,400	11,500			1,206,200
Respiratory Care Examiners, Board of							
Board of Respiratory Care Examiners' Fund	189,000	2,600	700	2,200			194,500
Retirement System, Arizona State							
State Retirement System Administration Account	19,496,700	197,500	143,100	163,900	28,000		20,029,200
Long-Term Disability Administration Account	2,897,700	0	0	0			2,897,700
Total - Arizona State Retirement System	22,394,400	197,500	143,100	163,900	28,000	0	22,926,900
Revenue, Department of							
Tobacco Tax and Health Care Fund	456,700	4,500	4,800	3,800			469,800
Estate and Unclaimed Property Fund	1,489,700	12,900	12,400	11,000			1,526,000
Liability Setoff Fund	384,100	3,200	3,500	2,700			393,500

	General Appropriation Act - Individual Agency	Salary Adjustment ^{2/}	Health Insurance Adjustment ^{2/}	Retirement Adjustment ^{2/}	FY 2006 Additional Appropriations ^{3/}	Prior Year Statutory Appropriations ^{4/}	FY 2006 Approp Rpt Total
Total - Department of Revenue	2,330,500	20,600	20,700	17,500	0	0	2,389,300
Secretary of State							
Election Systems Improvement Fund	40,000,000	0	0	0			40,000,000
State Boards' Office							
Special Services Revolving Fund	172,100	1,300	2,800	1,100			177,300
Structural Pest Control Commission							
Structural Pest Control Commission Fund	1,925,700	24,600	21,800	19,200			1,991,300
Technical Registration, State Board of							
Technical Registration Fund	1,388,000	18,600	13,200	12,800			1,432,600
Transportation, Department of							
State Highway Fund	353,821,000	3,504,400	4,330,300	3,006,100			364,661,800
Highway User Revenue Fund	383,300	0	0	0	250,000		633,300
Air Quality Fund	58,600	700	1,500	700			61,500
Driving Under the Influence Abatement Fund	0	0	0	0	442,000		442,000
Transportation Department Equipment Fund	35,004,700	185,900	261,400	166,500			35,618,500
State Aviation Fund	1,967,000	15,600	33,200	14,000			2,029,800
Safety Enforcement and Transportation Infrastructure Fund	2,103,200	9,600	22,100	8,600			2,143,500
Motor Vehicle Liability Insurance Enforcement Fund	1,891,000	17,200	29,200	15,300			1,952,700
Vehicle Inspection & Title Enforcement Fund	1,423,600	12,600	21,100	11,300			1,468,600
Total - Department of Transportation	396,652,400	3,746,000	4,698,800	3,222,500	692,000	0	409,011,700
Treasurer, State							
Capital Outlay Stabilization Fund	0	0	0	0			0
Total - State Treasurer	0	0	0	0	0	0	0
Universities							
Arizona State University - Main Campus							
University Collections Fund	171,622,500	0	0	0			171,622,500
Arizona State University - East Campus							
University Collections Fund	11,305,100	0	0	0			11,305,100
Technology and Research Initiative Fund	2,000,000	0	0	0			2,000,000
Total - Arizona State University - East Campus	13,305,100	0	0	0	0	0	13,305,100
Arizona State University - West Campus							
University Collections Fund	17,335,700	0	0	0			17,335,700
Technology and Research Initiative Fund	1,600,000	0	0	0			1,600,000
Total - Arizona State University - West Campus	18,935,700	0	0	0	0	0	18,935,700
Northern Arizona University							
University Collections Fund	36,190,300	0	0	0			36,190,300
University of Arizona - Main Campus							
University Collections Fund	107,128,500	0	0	0			107,128,500
University of Arizona - Health Sciences Center							
University Collections Fund	12,546,700	0	0	0			12,546,700
SUBTOTAL - Universities	359,728,800	0	0	0	0	0	359,728,800
Veterans' Services, Department of							
State Veterans' Conservatorship Fund	658,400	7,200	5,800	6,100			677,500
State Home for Veterans' Trust Fund	11,834,600	138,500	122,300	117,900			12,213,300
Total - Department of Veterans' Services	12,493,000	145,700	128,100	124,000	0	0	12,890,800
Veterinary Medical Examining Board							
Veterinary Medical Examining Board Fund	401,600	7,200	3,000	4,100			415,900
Weights and Measures, Department of							
Air Quality Fund	1,294,200	9,800	12,000	8,300			1,324,300
Motor Vehicle Liability Insurance Enf. Fund	67,100	0	0	0			67,100
Total - Department of Weights and Measures	1,361,300	9,800	12,000	8,300	0	0	1,391,400
State Employee Pay	12,989,500	(10,541,400)	0	0			2,448,100
State Employer Health Insurance	9,500,000	0	(9,500,000)	0			0
State Employer Retirement	14,400,000	0	0	(13,042,300)			1,357,700

	General Appropriation Act - Individual Agency	Salary Adjustment ^{2/}	Health Insurance Adjustment ^{2/}	Retirement Adjustment ^{2/}	FY 2006 Additional Appropriations ^{3/}	Prior Year Statutory Appropriations ^{4/}	FY 2006 Approp Rpt Total
OPERATING BUDGET TOTAL	\$2,393,854,300	0	0	0	6,213,400	5,500,000	\$2,405,567,700
GRAND TOTAL	<u>\$2,393,854,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,213,400</u>	<u>5,500,000</u>	<u>\$2,405,567,700</u>

^{1/} This chart provides a crosswalk between an agency's appropriation in the General Appropriation Act (Laws 2005, Chapter 286) and the individual agency amount as it appears in the Appropriations Report.

^{2/} Section 107 of the General Appropriation Act appropriates statewide lump sum adjustments for each of these amounts. Section 107 requires JLBC Staff to determine the agency-by-agency distribution of these funds. Each of these distributions is further explained in the General Provisions section of this report.

^{3/} Appropriations separate from the General Appropriation Act. Individual bill detail appears in the "Budget Detail" section.

^{4/} Represents ongoing statutory appropriations.