





	Fiscal Year 2005			Fiscal Year 2006			Fiscal Year 2007		
	Non-		Total	Non-		Total	Non-		Total
	Appropriated	Appropriated		Appropriated	Appropriated		Appropriated	Appropriated	
General and Other Funds	Federal and Other Funds 1/		General and Other Funds	Federal and Other Funds 1/		General and Other Funds	Federal and Other Funds 1/		
Arizona State University - Main Campus	450,073,600	453,992,700	904,066,300	472,587,400	483,637,800	956,225,200	0	0	0
Arizona State University - East Campus	25,393,000	7,821,600	33,214,600	28,699,800	8,406,500	37,106,300	0	0	0
Arizona State University - West Campus	57,781,900	9,092,400	66,874,300	62,967,700	9,615,400	72,583,100	0	0	0
Northern Arizona University	153,301,900	165,591,700	318,893,600	158,527,100	169,028,700	327,555,800	0	0	0
Board of Regents	7,611,000	63,145,200	70,756,200	9,105,200	63,110,500	72,215,700	0	0	0
University of Arizona - Main Campus	385,705,600	656,062,600	1,041,768,200	395,228,600	667,854,300	1,063,082,900	0	0	0
University of Arizona - Health Sciences Center	67,009,400	185,158,000	252,167,400	75,755,300	189,249,400	265,004,700	0	0	0
SUBTOTAL - Universities	1,146,876,400	1,540,864,200	2,687,740,600	1,202,871,100	1,590,902,600	2,793,773,700	0	0	0
Veterans' Services, Department of	14,666,200	779,600	15,445,800	15,227,100	779,600	16,006,700	14,728,500	779,600	15,508,100
Veterinary Medical Examining Board	400,900	0	400,900	415,900	0	415,900	401,600	0	401,600
Water Resources, Department of	14,198,900	21,276,200	35,475,100	18,796,600	20,582,100	39,378,700	0	0	0
Weights and Measures, Department of	2,747,000	0	2,747,000	2,964,800	0	2,964,800	0	0	0
OPERATING BUDGET TOTAL	\$9,798,717,000	\$12,192,297,400	\$21,991,014,400	\$10,593,529,500	\$12,832,423,600	\$23,425,953,100	\$290,496,900	\$1,018,619,100	\$1,309,116,000
Unallocated Employee Pay - FY 06	0	0	0	2,574,900	0	2,574,900	0	0	0
Unallocated Retirement - FY 06	0	0	0	1,357,700	0	1,357,700	0	0	0
Unallocated Employee Pay - FY 05	1,872,500	0	1,872,500	0	0	0	0	0	0
Attorney General Legal Services Cost Allocation	0	0	0	0	0	0	0	0	0
Unallocated Retirement Contributions - FY 04	0	0	0	0	0	0	0	0	0
Unallocated Retirement - FY 04 Annualization	757,700	0	757,700	0	0	0	0	0	0
Unallocated AFIS II Charges - FY 04	0	0	0	0	0	0	0	0	0
Unallocated AFIS II - FY Annualization	28,600	0	28,600	0	0	0	0	0	0
Unallocated Health Insurance - FY 04	0	0	0	0	0	0	0	0	0
Unallocated Health Insurance - FY 04 Annualization	906,500	0	906,500	0	0	0	0	0	0
Unallocated Health Insurance - FY 05 Increase	1,597,900	0	1,597,900	0	0	0	0	0	0
ADJUSTED OPERATING TOTAL	\$9,803,880,200	\$12,192,297,400	\$21,996,177,600	\$10,597,462,100	\$12,832,423,600	\$23,429,885,700	\$290,496,900	\$1,018,619,100	\$1,309,116,000
Ladewig Litigation	134,300,000	0	134,300,000	58,300,000	0	58,300,000	0	0	0
Budget Stabilization Deposits	156,490,500	0	156,490,500	0	0	0	0	0	0
Maximize Federal Func	(25,000,000)	0	(25,000,000)	(25,000,000)	0	(25,000,000)	0	0	0
Capital	0	0	0	253,868,100	0	253,868,100	15,000,000	0	15,000,000
Administrative Adjustment:	23,000,000	0	23,000,000	23,000,000	0	23,000,000	0	0	0
Reversions	(98,169,300)	0	(98,169,300)	(51,169,300)	0	(51,169,300)	0	0	0
GRAND TOTAL	\$9,994,501,400	\$12,192,297,400	\$22,186,798,800	\$10,856,460,900	\$12,832,423,600	\$23,688,884,500	\$305,496,900	\$1,018,619,100	\$1,324,116,000

1/ The amounts shown are generally based on estimates published in the JLBC Staff's Non-Appropriated Fund Report (January 2004), but may have been updated for later information.

2/ The full agency name is the Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers.