

## FY 2005 GENERAL FUND ADJUSTMENTS

	Original Budget <sup>1/</sup>	Change	Final Budget <sup>2/</sup>
<b>REVENUES</b>			
On-going Revenues	\$7,250,183,500	\$515,057,600	\$7,765,241,100
Urban Revenue Sharing	(373,074,200)	0	(373,074,200)
Revised On-going Revenues	6,877,109,300	\$515,057,600	7,392,166,900
<u>One-time Revenues</u>			
Balance Forward	243,127,300	117,261,600	360,388,900
Prior Fund Transfers	43,734,500	0	43,734,500
Vehicle License Tax Transfer	118,000,000	0	118,000,000
Income Tax Withholding Adjustment	76,000,000	0	76,000,000
Subtotal One-time Revenues	\$480,861,800	\$117,261,600	\$598,123,400
<b>TOTAL REVENUES</b>	\$7,357,971,100	\$632,319,200	\$7,990,290,300
<b>EXPENDITURES</b>			
Operating Budget Appropriations	7,213,766,800	0	7,213,766,800
Triggered Appropriations <sup>3/</sup>		71,000,000	71,000,000
Tourism Adjustment		354,400	354,400
Revised Operating Subtotal	\$7,213,766,800	\$71,354,400	\$7,285,121,200
FY 05 Supplementals		85,160,800	85,160,800
Capital Outlay	0	0	0
Maximizing Federal Fund Savings <sup>4/</sup>	(25,000,000)	0	(25,000,000)
Administrative Adjustments	23,000,000	0	23,000,000
Revertments	(51,169,300)	(47,000,000)	(98,169,300)
Subtotal Permanent Expenditures	\$7,160,597,500	\$109,515,200	\$7,270,112,700
<u>One-time Expenditures</u>			
SFB Deficiencies Corrections <sup>3/</sup>	75,000,000	25,000,000	100,000,000
Ladewig Litigation Payments	120,000,000	14,300,000	134,300,000
Budget Stabilization Fund Deposits <sup>3/</sup>	0	156,490,500	156,490,500
Subtotal One-time Expenditures	\$195,000,000	\$195,790,500	\$390,790,500
<b>TOTAL SPENDING</b>	\$7,355,597,500	\$305,305,700	\$7,660,903,200
<b>ENDING BALANCE</b>	\$2,373,600	\$327,013,500	\$329,387,100
Structural Balance <sup>5/</sup>	(\$283,488,200)	\$405,542,400	\$122,054,200

<sup>1/</sup> The original budget reflects the "FY 2005 Approved" estimate as published in the FY 2005 Appropriations Report.

<sup>2/</sup> This General Fund statement reflects the status of the FY 2005 budget as of the adjournment of the 2005 Regular Session.

<sup>3/</sup> The FY 2005 budget appropriated revenues above the original General Fund revenue forecast for operating budget adjustments, School Facilities Board Deficiencies Corrections and Budget Stabilization Fund deposits. The total triggered appropriations were \$252,490,500.

<sup>4/</sup> Savings related to maximizing the use of Federal Funds. Savings will take the form of a revertment of appropriated funds.

<sup>5/</sup> The structural balance in this calculation reflects the difference between permanent on-going revenues and permanent expenditures. A negative number represents a shortfall.

## FY 2005 GENERAL FUND ADJUSTMENTS

**FY 2005 Ending Balance** — At the time of the publication of the *FY 2005 Appropriation Report* in July 2004, the FY 2005 projected ending balance was \$2.4 million. By the time the 1<sup>st</sup> Regular Session adjourned in May 2005, the projected ending balance was \$329.4 million. This higher ending balance was due to a \$632.3 million increase in projected revenues offset by \$305.3 million in net spending increases.

**Revenues** — The estimate of FY 2005 General Fund revenues increased by \$632.3 million during the course of the year. In July 2004, General Fund revenues were projected to be \$7,358.0 million. By May, the estimate had increased to \$7,990.3 million.

Of this overall increase, \$515.1 million was due to higher base revenue. While the original budget was based on upon 8.4% revenue growth, the projected final growth rate is 13.3%.

In addition, the estimate of one-time financing sources increased by \$117.3 million, the result of a higher-than-expected FY 2005 beginning balance.

The Economic and Revenue Forecast section contains additional information on these issues.

**Spending** — Overall FY 2005 General Fund spending is projected to be \$305.3 million higher than anticipated last July. The original FY 2005 estimate was \$7,355.6 million, compared to the current forecast of \$7,660.9 million. The increase is due to the following factors:

*Conditional Appropriations (“Triggers”)* — Laws 2004, Chapter 275 appropriated additional monies if final FY 2004 and mid-year FY 2005 collections exceeded specified levels. In total, \$252.5 million of triggers were “pulled,” appropriating monies as follows:

- \$71.0 million to state agencies in the following amounts:
  - \$40.0 million to the School Facilities Board for Building Renewal.
  - \$5.0 million to the Department of Economic Security.
  - \$3.0 million to the Department of Public Safety.
  - \$23.0 million to state agencies for the employer share of state employee health insurance premiums.
- \$25.0 million to the School Facilities Board for Deficiencies Corrections.
- \$156.5 million to the Budget Stabilization Fund. This amount includes \$22.8 million in surplus FY 2004 revenues, and a total of \$133.7 million in surplus FY 2005 revenues.

*1<sup>st</sup> Regular Session Omnibus Supplemental* — Laws 2005, Chapter 3 includes \$73.1 million of supplemental appropriations, including:

- \$53.2 million to the Arizona Health Care Cost Containment System (AHCCCS).
- \$21.5 million to the Department of Health Services.
- \$(0.5) million to the Department of Juvenile Corrections.
- \$(1.2) million to the Arizona Pioneers’ Home.

*1<sup>st</sup> Regular Session Additional Appropriations* — In addition, there were separate supplemental appropriations in the 1<sup>st</sup> Regular Session totaling \$12.1 million for the Department of Administration and Department of Corrections.

*Ladewig Litigation Payments* — Payments to litigants in the *Ladewig* case in FY 2005 are estimated by the Department of Revenue (DOR) to be \$134.3 million, or \$14.3 million higher than DOR estimated in the original budget.

*Tourism Adjustment* — The General Fund monies directed to the Office of Tourism in FY 2005 according to the formula allocation in A.R.S. § 42-5029, which is estimated to be \$354,400 greater than estimated in May 2004.

*Reversions* — Reversions of unexpended FY 2005 appropriations is expected total \$98.2 million, an increase of \$47.0 million above the original estimate. The \$47 million in increased revertsments includes \$30 million in higher revertsments as estimated by the Executive, primarily due to higher-than-expected Arizona Department of Education revertsments resulting from overestimated student counts. The other \$17 million in increased revertsments is associated with the AHCCCS budget. After the AHCCCS supplemental was approved, later caseload figures indicated AHCCCS would not need all of the approved supplemental, resulting in expected increased revertsments.

**FY 2005 GENERAL FUND CROSSWALK - ORIGINAL TO FINAL ESTIMATES I/**

	FY 2005 Approp Rpt Jul 04	Health Insurance Trigger Allocations <sup>2/</sup>	Other Trigger Allocations <sup>2/</sup>	Adjustments	FY 2005 Supplementals <sup>3/</sup>	FY 2005
<b>BUDGET UNITS</b>						
Administration, AZ Department of	\$23,954,700	\$180,100			2,604,800 <sup>4/</sup>	\$26,739,600
Administrative Hearings, Office of	1,093,200	11,000				1,104,200
Agriculture, AZ Department of	10,192,700	144,900				10,337,600
AHCCCS	860,033,300	888,000			53,210,000	914,131,300
Arts, Arizona Commission on the	3,813,200	5,000				3,818,200
Attorney General - Department of Law	23,256,700	191,800				23,448,500
Banking Department, State	2,867,700	24,000				2,891,700
Building and Fire Safety, Department of	3,248,000	30,400				3,278,400
Charter Schools, State Board for	694,600	8,100				702,700
Commerce, Department of	8,825,800	38,700				8,864,500
Community Colleges, Arizona	145,690,000	0				145,690,000
Corporation Commission	4,899,200	54,200				4,953,400
Corrections, State Department of	620,945,800	8,168,100			9,500,000 <sup>4/</sup>	638,613,900
Criminal Justice Commission, Arizona	1,302,000	0				1,302,000
Deaf and the Blind, Schools for the	14,484,100	152,100				14,636,200
Economic Security, Department of	599,756,200	1,367,600	5,000,000			606,123,800
Education, Department of	3,183,962,700	76,800				3,184,039,500
Emergency & Military Affairs, Dept of	11,960,600	54,400				12,015,000
Environmental Quality, Department of	23,043,100	99,000				23,142,100
Equal Opportunity, Governor's Office of	219,000	1,900				220,900
Equalization, State Board of	551,500	5,200				556,700
Executive Clemency, Board of	902,600	10,700				913,300
Geological Survey, Arizona	792,800	3,900				796,700
Governor, Office of the	6,097,200	30,500				6,127,700
Gov's Ofc of Strategic Planning & Budgeting	1,708,300	13,100				1,721,400
Health Services, Department of	366,684,000	807,900			21,546,000	389,037,900
Historical Society, Arizona	3,432,500	29,600				3,462,100
Historical Society, Prescott	628,300	10,800				639,100
Indian Affairs, AZ Commission of	204,500	600				205,100
Insurance, Department of	6,323,500	70,100				6,393,600
Judiciary						
Supreme Court	12,210,700	88,900				12,299,600
Court of Appeals	10,959,400	73,600				11,033,000
Superior Court	90,862,800	107,200				90,970,000
SUBTOTAL - Judiciary	114,032,900	269,700	0	0	0	114,302,600
Juvenile Corrections, Department of	68,450,100	641,900			(500,000)	68,592,000
Land Department, State	17,502,100	98,000				17,600,100
Law Enforcement Merit System Council	57,900	400				58,300
Legislature						
Auditor General	11,645,600	101,900				11,747,500
House of Representatives	11,842,700	112,800				11,955,500
Joint Legislative Budget Committee	2,181,800	19,300				2,201,100
Legislative Council	4,603,200	25,200				4,628,400
Library, Archives & Public Records, AZ State	6,666,300	57,800				6,724,100
Senate	6,767,200	74,300				6,841,500
SUBTOTAL - Legislature	43,706,800	391,300	0	0	0	44,098,100
Liquor Licenses & Control, Department of	2,786,600	27,100				2,813,700
Medical Student Loans, Board of	0					0
Mine Inspector, State	1,105,000	11,200				1,116,200
Mines & Mineral Resources, Department of	656,400	2,000				658,400
Navigable Stream Adjudication Commission	159,300	1,400				160,700
Nursing, State Board of	136,100	300				136,400
Occupational Safety & Health Review Board	4,800	0				4,800
Parks Board, Arizona State	22,356,500	24,000				22,380,500
Personnel Board	336,500	1,800				338,300
Pioneers' Home, AZ	3,172,900	24,900		59,700 <sup>5/</sup>	(1,200,000)	2,057,500
Postsecondary Education, Commission for	1,391,300	0				1,391,300
Public Safety, Department of	28,328,000	511,000	3,000,000			31,839,000
Racing, Arizona Department of	2,488,800	16,000				2,504,800
Radiation Regulatory Agency	1,546,600	10,600				1,557,200
Rangers' Pensions, Arizona	12,600	0				12,600
Real Estate Department, State	3,170,600	37,800				3,208,400
Revenue, Department of	62,219,500	627,000				62,846,500
School Facilities Board	153,607,800	8,300	65,000,000			218,616,100
Secretary of State	7,131,300	18,600				7,149,900
Tax Appeals, State Board of	277,900	800				278,700
Tourism, Office of	11,592,900	16,300		354,400 <sup>6/</sup>		11,963,600
Transportation, Department of	70,000	1,700				71,700
Treasurer, State	5,390,300	20,900				5,411,200
Uniform State Laws, Commission on	52,300	0				52,300
Universities						
Arizona State University - Main Campus	273,473,700	2,566,800		6,470,000 <sup>7/</sup>		282,510,500
Arizona State University - East Campus	12,594,100	135,800		310,300 <sup>7/</sup>		13,040,200
Arizona State University - West Campus	39,283,900	291,500		747,700 <sup>7/</sup>		40,323,100
Northern Arizona University	113,537,800	1,804,500		2,098,200 <sup>7/</sup>		117,440,500
Board of Regents	23,661,900	17,200		(16,068,100) <sup>7/</sup>		7,611,000
University of Arizona - Main Campus	270,659,000	2,448,000		5,736,000 <sup>7/</sup>		278,843,000

	FY 2005 Approp Rpt Jul 04	Health Insurance Trigger Allocations	2/	Other Trigger Allocations	2/	Adjustments	FY 2005 Supplementals	3/	FY 2005
University of Arizona - Health Sciences Center	53,813,900	329,300				705,900	7/		54,849,100
<b>SUBTOTAL - Universities</b>	<b>787,024,300</b>	<b>7,593,100</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>794,617,400</b>
Veterans' Services, Department of	2,231,900	29,800							2,261,700
Water Resources, Department of	14,076,900	122,000							14,198,900
Weights and Measures, Department of	1,453,300	13,600							1,466,900
Unallocated Employee Pay - FY 05	668,800	0				(59,700)	5/		609,100
<b>OPERATING BUDGET TOTAL</b>	<b>7,288,766,800</b>	<b>23,000,000</b>		<b>73,000,000</b>		<b>354,400</b>		<b>85,160,800</b>	<b>7,470,282,000</b>
Ladewig Litigation	120,000,000	0				14,300,000			134,300,000
Budget Stabilization Deposits	0	0		156,490,500	2/				156,490,500
Maximize Federal Funds	(25,000,000)	8/	0						(25,000,000)
Administrative Adjustments	23,000,000	0							23,000,000
Revertments	(51,169,300)	0				(47,000,000)			(98,169,300)
<b>GRAND TOTAL</b>	<b>\$7,355,597,500</b>	<b>\$23,000,000</b>		<b>\$229,490,500</b>		<b>(\$32,345,600)</b>		<b>\$85,160,800</b>	<b>\$7,660,903,200</b>

1/ This chart provides a crosswalk between an agency's original appropriation in the FY 2005 Appropriations Report and its final FY 2005 appropriation

2/ Laws 2004, Chapter 275 provided conditional appropriations if excess revenues were generated in FY 2004 or first 6 months of FY 2005. As a result of excess FY 2004 and FY 2005 revenues, these conditional appropriations were enacted. See FY 2005 Appropriations Report for more information.

3/ Reflects the Omnibus Supplemental Bill (Laws 2005, Chapter 3) unless otherwise noted

4/ Appropriations separate from the Omnibus Supplemental Bill (Chapter 3) enacted during the 1st Regular Session. Individual bill detail appears in the "Budget Detail" section.

5/ Reflects revised statewide salary adjustment.

6/ Reflects revised Tourism funding formula forecast.

7/ Reflects allocation of University Pay Plan of \$16,100,000.

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

**FY 2005 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES I/**

	FY 2005 Approp Rpt Jul 04	Adjustments	FY 2005 Supplementals 2/	FY 2005
<b>BUDGET UNITS</b>				
Accountancy, State Board of				
Board of Accountancy Fund	\$2,150,500			\$2,150,500
Acupuncture Board of Examiners				
Acupuncture Board of Examiners Fund	86,200			86,200
Administration, AZ Department of				
Air Quality Fund	574,100			574,100
Automation Operations Fund	0			0
Capital Outlay Stabilization Fund	10,928,700			10,928,700
Certificates of Participation Fund	0			0
Corrections Fund	646,700			646,700
Motor Vehicle Pool Revolving Fund	11,806,000			11,806,000
Technology and Telecommunications Fund	35,493,500			35,493,500
Telecommunications Fund	0			0
Risk Management Revolving Fund	93,956,900		10,000,000 3/	103,956,900
Personnel Division Fund	14,152,900			14,152,900
Watercraft Licensing Fund	0			0
Special Employee Health Insurance Trust Fund	4,836,000			4,836,000
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,461,100			4,461,100
Total - AZ Department of Administration	176,855,900	0	10,000,000	186,855,900
Administrative Hearings, Office of				
AHCCCS Donations Fund	13,900			13,900
Agriculture, AZ Department of				
Aquaculture Fund	9,200			9,200
Egg Inspection Fund	656,300			656,300
Citrus, Fruit and Vegetable Revolving Fund	1,047,500			1,047,500
Commercial Feed Fund	411,000			411,000
Fertilizer Materials Fund	263,400			263,400
Livestock Custody Fund	79,400			79,400
Pesticide Fund	247,100			247,100
Agricultural Consulting and Training Fund	65,600			65,600
Dangerous Plants, Pests and Diseases Fund	21,400			21,400
Arizona Protected Native Plant Fund	258,600			258,600
Water Quality Assurance Revolving Fund	0			0
Seed Law Fund	51,800			51,800
Total - AZ Department of Agriculture	3,111,300	0	0	3,111,300
AHCCCS				
Budget Neutrality Compliance Fund	5,566,700			5,566,700
Children's Health Insurance Program Fund	82,930,200		9,352,300	92,282,500
County Contribution Fund	7,446,500			7,446,500
Healthcare Group Fund	3,207,400			3,207,400
Tobacco Tax and Health Care Fund				
Medically Needy Account	78,532,600		2,078,300	80,610,900
Tobacco Products Tax Fund				
Emergency Health Services Account	25,829,500		1,370,400	27,199,900
Total - AHCCCS	203,512,900	0	12,801,000	216,313,900
Appraisal, State Board of				
Board of Appraisal Fund	491,200			491,200
Attorney General - Department of Law				
Collection Enforcement Revolving Fund	4,070,800			4,070,800
Antitrust Enforcement Revolving Fund	183,600			183,600
Attorney Gen'l Legal Svcs Cost Allocation Fund	0			0
Victims' Rights Fund	3,199,300			3,199,300
Game and Fish Fund	0			0
Interagency Service Agreements Fund	18,273,300			18,273,300
Risk Management Revolving Fund	0			0
Consumer Fraud Revolving Fund	2,906,500			2,906,500
Total - Attorney General - Department of Law	28,633,500	0	0	28,633,500
Automobile Theft Authority				
Auto Theft Authority Fund	4,550,100			4,550,100
Barbers, Board of				
Board of Barbers Fund	234,400			234,400
Behavioral Health Examiners, Board of				
Board of Behavioral Health Examiners Fund	840,400			840,400
Chiropractic Examiners, State Board of				
Board of Chiropractic Examiners Fund	464,200			464,200
Commerce, Department of				
Bond Fund	122,700			122,700
CEDC Fund	2,945,800			2,945,800
State Lottery Fund	253,700			253,700
Oil Overcharge Fund	159,500			159,500

	FY 2005 Approp Rpt Jul 04	Adjustments	FY 2005 Supplementals	2/ 3/	FY 2005
Total - Department of Commerce	3,481,700	0	0		3,481,700
Contractors, Registrar of					
Registrar of Contractors Fund	9,547,100				9,547,100
Corporation Commission					
Arizona Arts Trust Fund	40,700				40,700
Utility Regulation Revolving Fund	11,666,400				11,666,400
Public Access Fund	2,064,200		456,200	3/	2,520,400
Securities Regulatory and Enforcement Fund	3,488,300				3,488,300
Investment Management Regulatory and Enforcement Fund	0				0
Pipeline Safety Revolving Fund	794,500				794,500
Pipeline Safety Revolving Fund	62,600				62,600
Total - Corporation Commission	18,116,700	0	456,200		18,572,900
Corrections, State Department of					
Corrections Fund	28,674,300		2,500,000		31,174,300
Capital Outlay Stabilization Fund	0				0
Penitentiary Land Fund	869,200				869,200
State Charitable, Penal and Reformatory Institutions Land Fund	570,000		1,500,000		2,070,000
State Education Fund for Correctional Education	1,541,800				1,541,800
Transition Office Fund	0				0
Transition Program Drug Treatment Fund	0				0
Prison Construction and Operations Fund	10,250,000		(4,000,000)		6,250,000
Alcohol Abuse Treatment Fund	449,300				449,300
Total - State Department of Corrections	42,354,600	0	0		42,354,600
Cosmetology, Board of					
Board of Cosmetology Fund	1,570,100				1,570,100
Criminal Justice Commission, Arizona					
Criminal Justice Enhancement Fund	556,800				556,800
Victim Compensation and Assistance Fund	3,900,000				3,900,000
State Aid to County Attorneys Fund	706,500				706,500
State Aid to Indigent Defense Fund	670,800				670,800
Total - Arizona Criminal Justice Commission	5,834,100	0	0		5,834,100
Deaf and the Blind, AZ Schools for the					
Schools for the Deaf and the Blind Fund	13,252,200				13,252,200
Telecommunications Excise Tax Fund	1,988,500				1,988,500
Total - AZ Schools for the Deaf and the Blind	15,240,700	0	0		15,240,700
Deaf and the Hard of Hearing, Comm. for the					
Telecommunication Fund for the Deaf	5,951,600				5,951,600
Dental Examiners, State Board of					
Board of Dental Examiners Fund	923,800				923,800
Drug & Gang Prevention Resource Center					
Drug and Gang Prevention Resource Center Fund	266,600				266,600
Intergovernmental Agreements and Grants	1,238,000				1,238,000
Total - Drug & Gang Prevention Resource Center	1,504,600	0	0		1,504,600
Economic Security, Department of					
Federal Temporary Assistance for Needy Families Block Grant	226,539,400				226,539,400
Federal Child Care and Development Fund Block Grant	104,475,100				104,475,100
Special Administration Fund	2,142,200				2,142,200
Public Assistance Collections Fund	457,700				457,700
Long Term Care System Fund	24,339,400				24,339,400
Child Support Enforcement Administration Fund	12,666,000				12,666,000
Domestic Violence Shelter Fund	1,700,000				1,700,000
Child Abuse Prevention Fund	1,567,500				1,567,500
Children and Family Services Training Program Fund	209,600				209,600
Spinal and Head Injuries Trust Fund	2,491,700				2,491,700
Workforce Investment Act Grant	52,344,900				52,344,900
Risk Management Fund	742,300				742,300
Statewide Cost Allocation Plan Fund	1,000,000				1,000,000
Job Training Fund	3,914,400				3,914,400
Utility Assistance Fund	500,000				500,000
Total - Department of Economic Security	435,090,200	0	0		435,090,200
Education, Department of					
Proposition 301 Fund	7,000,000				7,000,000
SFB School Improvement Revenue Bond Debt Service Fund	3,215,000				3,215,000
Permanent State School Fund	46,509,100				46,509,100
Teacher Certification Fund	1,675,300				1,675,300
Total - Department of Education	58,399,400	0	0		58,399,400
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

	FY 2005 Approp Rpt Jul 04	Adjustments	FY 2005 Supplementals 2/	FY 2005
Water Quality Fee Fund	3,786,500			3,786,500
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			4,846,600
Air Quality - Clean Air Subaccount	500,000			500,000
Clean Air In-Lieu Fee Fund	0			0
Indirect Cost Recovery Fund	11,852,700			11,852,700
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 Exposition and State Fair Board, AZ	66,527,400	0	0	66,527,400
Arizona Exposition and State Fair Fund	15,147,600			15,147,600
Funeral Directors and Embalmers, Board of Board of Funeral Directors & Embalmers Fund	285,300			285,300
Game and Fish Department, AZ				
Game and Fish Fund	23,779,000			23,779,000
Waterfowl Conservation Fund	43,400			43,400
Wildlife Endowment Fund	16,000			16,000
Watercraft Licensing Fund	2,187,400			2,187,400
Game, Nongame, Fish and Endangered Species Fund	300,200			300,200
Total - AZ Game and Fish Department	26,326,000	0	0	26,326,000
Gaming, Department of				
Tribal State Compact Fund	1,594,500			1,594,500
State Lottery Fund	300,000			300,000
Arizona Benefits Fund	9,512,800			9,512,800
Total - Department of Gaming	11,407,300	0	0	11,407,300
Government Information Tech. Agency Information Technology Fund	2,545,900			2,545,900
Health Services, Department of				
Arizona Medical Board Fund	100,000			100,000
Capital Outlay Stabilization Fund	1,576,200			1,576,200
Nursing Care Institution Resident Protection Fund	638,000			638,000
Hearing and Speech Professionals Fund	260,000			260,000
Newborn Screening Program Fund	3,736,600			3,736,600
Indirect Cost Fund	7,053,800			7,053,800
Federal Child Care and Development Fund Block Grant	721,100			721,100
Tobacco Tax and Health Care Fund Medically Needy Account	29,424,800			29,424,800
Emergency Medical Services Operating Fund	4,151,800			4,151,800
Poison Control Fund	2,200,000			2,200,000
Environmental Laboratory Licensure Revolving Fund	845,300			845,300
Child Fatality Review Fund	100,000			100,000
Substance Abuse Services Fund	2,500,000			2,500,000
Arizona State Hospital Fund	8,300,000		1,281,400 3/	9,581,400
ASH Land Earnings Fund	350,000			350,000
Health Research Fund	6,500,000			6,500,000
Total - Department of Health Services	68,457,600	0	1,281,400	69,739,000
Historical Society, Arizona Capital Outlay Stabilization Fund	193,700			193,700
Homeopathic Medical Examiners, Board of Bd of Homeopathic Medical Examiners Fund	77,300			77,300
Housing, Department of Housing Trust Fund	442,500			442,500
Industrial Commission of AZ Industrial Commission Administrative Fund	16,949,900			16,949,900
Insurance, Department of Captive Insurance Regulatory & Supervision Fund	0			0
Judiciary - Supreme Court				
Confidential Intermediary and Fiduciary Fund	433,600			433,600
Court Appointed Special Advocate Fund	3,454,600			3,454,600
Criminal Justice Enhancement Fund	3,035,800			3,035,800
Defensive Driving School Fund	5,270,700			5,270,700
Judicial Collection Enhancement Fund	14,698,400			14,698,400
State Aid to the Courts Fund	1,840,400			1,840,400
Total - Supreme Court	28,733,500	0	0	28,733,500
Judiciary - Court of Appeals Defensive Driving School Fund	0			0
Judiciary - Superior Court				
Drug Treatment and Education Fund	0			0
Criminal Justice Enhancement Fund	6,974,400			6,974,400
Total - Superior Court	6,974,400	0	0	6,974,400
SUBTOTAL - Judiciary	35,707,900	0	0	35,707,900

	FY 2005 Approp Rpt Jul 04	Adjustments	FY 2005 Supplementals	2/ FY 2005
Juvenile Corrections, Department of				
State Charitable, Penal and Reformatory				
Institutions Land Fund	360,000			360,000
Criminal Justice Enhancement Fund	585,300			585,300
State Education Fund for Committed Youth	2,736,600			2,736,600
Total - Department of Juvenile Corrections	3,681,900	0	0	3,681,900
Land Department, State				
Environmental Special Plate Fund	320,000			320,000
ADOA Risk Management Fund	1,200,000			1,200,000
Total - State Land Department	1,520,000	0	0	1,520,000
Legislature				
Library, Archives & Public Records, AZ State				
Records Services Fund	672,200			672,200
Total - Legislature	672,200	0	0	672,200
Lottery Commission, AZ State				
State Lottery Fund	49,550,100	8,538,600 4/		58,088,700
Medical Board, Arizona				
Arizona Medical Board Fund	4,933,600			4,933,600
Medical Student Loans, Board of				
Medical Student Loan Fund	13,200			13,200
Arizona Medical Board Fund	283,400			283,400
Total - Board of Medical Student Loans	296,600	0	0	296,600
Mine Inspector, State				
Aggregate Mining Reclamation Fund	0			0
Naturopathic Physician Examiners Board				
Naturopathic Physicians Board of Medical				
Examiners Fund	414,900			414,900
Nursing, State Board of				
Board of Nursing Fund	2,909,700			2,909,700
Nursing Care Institution Administrators Board				
Nursing Care Institution Administrators'				
Licensing & Assisted Living Facility				
Managers' Certification Fund	370,000			370,000
Occupational Therapy Examiners, Board of				
Occupational Therapy Fund	219,300			219,300
Opticians, State Board of Dispensing				
Board of Dispensing Opticians Fund	106,700			106,700
Optometry, State Board of				
Board of Optometry Fund	176,000			176,000
Osteopathic Examiners, AZ Board of				
Board of Osteopathic Examiners Fund	496,500			496,500
Parks Board, Arizona State				
State Parks Enhancement Fund	10,505,800			10,505,800
Law Enforcement and Boating Safety Fund	1,092,700			1,092,700
Reservation Surcharge Fund	309,000	151,300 5/		460,300
Total - Arizona State Parks Board	11,907,500	151,300	0	12,058,800
Pharmacy, AZ State Board of				
Board of Pharmacy Fund	1,378,800			1,378,800
Physical Therapy Examiners, Board of				
Board of Physical Therapy Fund	264,600			264,600
Pioneers' Home, AZ				
Miners' Hospital Fund	1,468,900			1,468,900
State Charitable Fund	964,900		1,200,000	2,164,900
Total - AZ Pioneers' Home	2,433,800	0	1,200,000	3,633,800
Podiatry Examiners, State Board of				
Podiatry Fund	107,000			107,000
Postsecondary Education, Commission for				
Postsecondary Education Fund	2,864,000			2,864,000
Private Postsecondary Education, Board for				
Board for Private Postsecondary Education				
Fund	263,500			263,500
Psychologist Examiners, State Board of				
Board of Psychologist Examiners Fund	326,100			326,100
Public Safety, Department of				
Highway User Revenue Fund	52,216,300			52,216,300
State Highway Fund	32,680,100			32,680,100
Arizona Highway Patrol Fund	20,447,000			20,447,000
Criminal Justice Enhancement Fund	2,365,800			2,365,800
Safety Enforcement and Transportation				
Infrastructure Fund	1,226,800			1,226,800
Crime Laboratory Assessment Fund	3,952,000			3,952,000
Arizona Deoxyribonucleic Acid Identification				
Fund	2,550,700			2,550,700
Automated Fingerprint Identification Fund	2,204,200			2,204,200
County Transportation Contribution Fund	13,006,800			13,006,800
Risk Management Fund	296,200			296,200
Sex Offender Monitoring Fund	343,000			343,000
State Homeland Security Funding	0			0

	FY 2005 Approp Rpt Jul 04	Adjustments	FY 2005 Supplementals 2/	FY 2005
Motorcycle Safety Fund	205,000			205,000
Total - Department of Public Safety	131,493,900	0	0	131,493,900
Racing, Arizona Department of				
County Fair Racing Fund	371,400			371,400
Racing Administration Fund	77,200			77,200
Total - Arizona Department of Racing	448,600	0	0	448,600
Radiation Regulatory Agency				
State Radiologic Technologist Certification Fund	247,700			247,700
Residential Utility Consumer Office				
Residential Utility Consumer Office Revolving Fund	1,168,200			1,168,200
Respiratory Care Examiners, Board of				
Board of Respiratory Care Examiners' Fund	203,500			203,500
Retirement System, Arizona State				
State Retirement System Administration Account	20,930,700			20,930,700
Long-Term Disability Administration Account	2,897,700			2,897,700
Total - Arizona State Retirement System	23,828,400	0	0	23,828,400
Revenue, Department of				
Tobacco Tax and Health Care Fund	448,500			448,500
Estate and Unclaimed Property Fund	1,478,900			1,478,900
Liability Setoff Fund	391,800			391,800
Total - Department of Revenue	2,319,200	0	0	2,319,200
Secretary of State				
Election Systems Improvement Fund	27,000,000			27,000,000
State Boards' Office				
Special Services Revolving Fund	287,600			287,600
Structural Pest Control Commission				
Structural Pest Control Commission Fund	1,931,100			1,931,100
Technical Registration, State Board of				
Technical Registration Fund	1,370,000			1,370,000
Transportation, Department of				
State Highway Fund	348,261,700			348,261,700
Highway User Revenue Fund	419,300			419,300
Air Quality Fund	58,600			58,600
Driving Under the Influence Abatement Fund	0			0
Transportation Department Equipment Fund	34,004,700			34,004,700
State Aviation Fund	1,967,000			1,967,000
Safety Enforcement and Transportation Infrastructure Fund	2,733,200			2,733,200
Motor Vehicle Liability Insurance Enforcement Fund	1,175,500			1,175,500
Vehicle Inspection & Title Enforcement Fund	1,149,900			1,149,900
Total - Department of Transportation	389,769,900	0	0	389,769,900
Treasurer, State				
Capital Outlay Stabilization Fund	150,000			150,000
Total - State Treasurer	150,000	0	0	150,000
Universities				
Arizona State University - Main Campus				
University Collections Fund	140,200,000	27,363,100 6/		167,563,100
Arizona State University - East Campus				
University Collections Fund	8,872,600	1,480,200 6/		10,352,800
Technology and Research Initiative Fund	2,000,000	0		2,000,000
Total - Arizona State University - East Campus	10,872,600	1,480,200	0	12,352,800
Arizona State University - West Campus				
University Collections Fund	11,936,500	3,922,300 6/		15,858,800
Technology and Research Initiative Fund	1,600,000	0		1,600,000
Total - Arizona State University - West Campus	13,536,500	3,922,300	0	17,458,800
Northern Arizona University				
University Collections Fund	34,144,700	1,716,700 6/		35,861,400
University of Arizona - Main Campus				
University Collections Fund	102,874,500	3,988,100 6/		106,862,600
University of Arizona - Health Sciences Center				
University Collections Fund	10,884,600	1,275,700 6/		12,160,300
SUBTOTAL - Universities	312,512,900	39,746,100	0	352,259,000
Veterans' Services, Department of				
State Veterans' Conservatorship Fund	625,800			625,800
State Home for Veterans' Trust Fund	11,778,700			11,778,700
Total - Department of Veterans' Services	12,404,500	0	0	12,404,500
Veterinary Medical Examining Board				
Veterinary Medical Examining Board Fund	400,900			400,900
Weights and Measures, Department of				
Air Quality Fund	1,280,100			1,280,100
Motor Vehicle Liability Insurance Enf. Fund	0			0
Total - Department of Weights and Measures	1,280,100	0	0	1,280,100
<b>OPERATING BUDGET TOTAL</b>	<b>\$2,254,869,500</b>	<b>\$48,436,000</b>	<b>\$25,738,600</b>	<b>\$2,329,044,100</b>

	FY 2005 Approp Rpt Jul 04	Adjustments	FY 2005 Supplementals	<u>2/</u> FY 2005
Unallocated Health Insurance - FY 04 Annualization	906,500			906,500
Unallocated FY 05 Health Insurance	1,597,900			1,597,900
Unallocated FY 05 Employee Pay	1,263,400			1,263,400
Unallocated Retirement - FY 04 Annualization	757,700			757,700
AFIS II - FY 04 Annualization	28,600			28,600
Attorney General Legal Services Cost Allocation	0			0
<b>GRAND TOTAL</b>	<b>\$2,259,423,600</b>	<b>\$48,436,000</b>	<b>\$25,738,600</b>	<b>\$2,333,598,200</b>

1/ This chart provides a crosswalk between an agency's original appropriation in the FY 2005 Appropriations Report and its final FY 2005 appropriation, excluding capital appropriations.

2/ Reflects the Omnibus Supplemental Bill (Laws 2005, Chapter 3) unless otherwise noted.

3/ Appropriations separate from the Omnibus Supplemental Bill (Chapter 3) enacted during the 1st Regular Session. Individual bill detail appears in the "Budget Detail" section.

4/ Reflects revised Lottery forecast.

5/ Reflects appropriation authority due to additional receipts.

6/ Reflects higher tuition and other revenue receipts.