

**General Fund**  
**Detailed List of FY 2006 and FY 2007 Changes Above/(Below) FY 2005 by Agency**

	Revised FY 2005	Mar 18 GF '06 1/ Changes Above 05	Enacted GF '06 Changes Above 05	Comments	Enacted GF FY 2006 Total	Mar 18 GF '07 1/ Changes Above 05	Enacted GF '07 Changes Above 05	Enacted GF FY 2007 Total
<b>OPERATING SPENDING CHANGES 2/</b>								
OTH - FY 06 Employee Pay		32,600,000	0	1.7% on 7/2, \$1410 for DOC CSO's and DJC YCOs. \$41 M cost allocated to agencies below.	0			
<b>DOA - Arizona Department of Administration</b>	\$26,739,600							
DOA - Standard/Technical		(21,000)	459,000					
DOA - GAO New Staff for NA Funds Reporting		0	200,000					
DOA - Vacant FTEs			(32,300)					
DOA - FY 05 Supplemental			(2,499,100)					
DOA - FY 05 Named Claimants			(105,700)					
<b>TOTAL</b>					24,761,500			
<b>OAH - Office of Administrative Hearings</b>	1,104,200							
OAH - Standard/Technical		0	33,000			0	0	
<b>TOTAL</b>					1,137,200			1,104,200
<b>AGR - Department of Agriculture</b>	10,337,600							
AGR - Standard/Technical		0	337,300			0	0	
AGR - Vacant FTEs			(113,300)			0	(113,300)	
<b>TOTAL</b>		0			10,561,600			10,224,300
<b>AXS - AHCCCS</b>	914,131,300							
AXS - Standard/Technical			2,472,500					
AXS - Enrollment & Inflation Growth		214,877,100	196,877,100					
AXS - Tobacco Tax and Settlement Offsets		(6,334,900)	(6,334,900)					
AXS - KidsCare Parents Expiration		2,570,500	2,570,500	Continue for 1 yr. - Fed. Funds				
AXS - Eliminate HealthCare Group Reinsurance Subsidy		(4,000,000)	(4,000,000)					
AXS - Eliminate Provider and Member Surveys		(250,000)	(250,000)					
AXS - Lease-Purchase Payoff Savings		(1,445,000)	(1,445,000)					
AXS - County Contribution Fund Expiration (ALTCs)		7,446,500	7,446,500					
AXS - Title 19 Final Cap Rate Review in March		0	0	Footnote				
AXS - Rural Hospital Funding		4,000,000	4,000,000					
AXS - DHS Tobacco Settlement Shift		(46,809,500)	(46,809,500)	Offsetting Cost in DHS				
AXS - Childhood Obesity Pilot Program and FY 05 Health Plan Incentive Payments		(900,000)	(900,000)					
AXS - Redetermination Period		(8,000,000)	0					
AXS - Separate Reinsurance Line Item		0	0	Included				
AXS - Outlier Inpatient Reimbursement Greater than 5 Days		0	0	Reporting BRB				
AXS - HealthCare Group Auditor General Audit		0	0	BRB				
AXS - Maricopa County Shifts		20,542,400	20,542,400					
AXS - FY 05 Supplemental			(53,210,000)					
<b>TOTAL</b>					1,035,090,900			
<b>ART - Arizona Commission on the Arts</b>	3,818,200		0					
ART - Standard/Technical		0	18,900			0	0	
<b>TOTAL</b>					3,837,100			3,818,200
<b>ATT - Attorney General</b>	23,448,500							
ATT - Standard/Technical		(43,800)	1,331,800					
ATT - Case Management System		0	540,700					
ATT - ISA Cost Allocation to All Agencies		(2,192,100)	0					
ATT - Vacant FTEs			(268,300)					
ATT - Out-of-State Travel			(15,200)					
<b>TOTAL</b>					25,037,500			
<b>BAN - State Banking Department</b>	2,891,700							

	Revised FY 2005	Mar 18 GF '06 1/ Changes Above 05	Enacted GF '06 Changes Above 05	Comments	Enacted GF FY 2006 Total	Mar 18 GF '07 1/ Changes Above 05	Enacted GF '07 Changes Above 05	Enacted GF FY 2007 Total
BAN - Standard/Technical		0	98,300			(2,891,700)	(2,891,700)	
BAN - Additional Staff		96,000	244,400			0	0	
BAN - Document Imaging Project		30,000	30,000			0	0	
TOTAL					3,264,400			0
<b>BFS - Department of Building &amp; Fire Safety</b>	3,278,400							
BFS - Standard/Technical		0	95,100			0	0	
TOTAL					3,373,500			3,278,400
<b>CHA - State Board for Charter Schools</b>	702,700							
CHA - Standard/Technical		0	21,400			0	0	
CHA - Parent Survey		10,000	10,000			10,000	10,000	
TOTAL					734,100			712,700
<b>COM - Department of Commerce</b>	8,864,500							
COM - Standard/Technical		0	121,800					
COM - Ch. 330 Nursing Education Demonstration Project			2,565,500					
COM - Vacant FTEs			(101,700)					
TOTAL					11,450,100			
<b>CCO - Arizona Community Colleges</b>	145,690,000							
CCO - Operating State Aid Formula		5,954,800	5,954,800					
CCO - Capital Outlay State Aid Formula		792,600	792,600					
CCO - Equalization Aid Formula		1,963,300	1,963,300					
CCO - Transfer Gila Appropriation		(325,000)	(325,000)					
CCO - Tribal College Funding		(1,750,000)	0					
TOTAL					154,075,700			
<b>COR - Corporation Commission</b>	4,953,400							
COR - Standard/Technical		0	179,600					
TOTAL					5,133,000			
<b>DOC - Department of Corrections</b>	638,613,900							
DOC - Standard/Technical		0	26,765,700					
DOC - Annualization of FY 2005 Prison Beds		39,353,300	39,353,300					
DOC - Population Growth		3,325,400	3,325,400					
DOC - Private Prison Per Diem Adjustment/Separate Line		840,000	840,000	Dedicated \$ Footnote Included				
DOC - Modified Lump Sum Budget/FTE Adjustment/JLBC Review		0	0	Included				
DOC - FY 07 Request by Facility		0	0					
DOC - Equipment (radios/security cameras)		0	2,000,000	+\$1.5 M OF				
DOC - Inmate Fire Crews		413,200	413,200	3 crews				
DOC - FY 05 Supplemental			(7,500,000)					
DOC - FY 05 Supplemental (Ch. 300)			(2,000,000)					
DOC - Vacant FTEs			(4,181,900)					
DOC - Out-of-State Travel			(17,200)					
TOTAL					697,612,400			
<b>JUS - Arizona Criminal Justice Commission</b>	1,302,000							
JUS - Standard/Technical		0	0			0	0	
TOTAL					1,302,000			1,302,000
<b>SDB - AZ State Schools for the Deaf and the Blind</b>	14,636,200							
SDB - Standard/Technical		0	446,500					
SDB - Assistive Technology		143,100	143,100					
SDB - Telecommunications Excise Tax Fund Shift		1,052,000	1,052,000					
SDB - Vacant FTEs			(104,500)					
TOTAL					16,173,300			
<b>DES - Department of Economic Security</b>	606,123,800							
DES - Standard/Technical		0	5,061,000					
DES - ADMINISTRATION								
DES - Information & Referral Program		(115,400)	(115,400)					
DES - Child Welfare Inspection Transfer		148,400	148,400					
DES - DEVELOPMENTAL DISABILITIES								
DES - DD Provider Increase		6,000,000	6,000,000					
DES - DD Title 19 Long Term Care		14,842,800	14,842,800					
DES - Consolidate DD Districts		(472,500)	0					

	Revised FY 2005	Mar 18 GF '06 1/ Changes Above 05	Enacted GF '06 Changes Above 05	Comments	Enacted GF FY 2006 Total	Mar 18 GF '07 1/ Changes Above 05	Enacted GF '07 Changes Above 05	Enacted GF FY 2007 Total
DES - Eliminate One-Time Equipment		(267,000)	(267,000)					
DES - BENEFITS AND MEDICAL ELIGIBILITY								
DES - TANF Cash Benefits Caseloads		(4,705,700)	(8,070,400)					
DES - General Assistance Program		(4,260,800)	0					
DES - AGING AND COMMUNITY SERVICES								
DES - Older Americans Act State Match		259,500	259,500	\$4 M fed match				
DES - CHILDREN YOUTH & FAMILIES								
DES - Increase Federal Administrative/Case Management Reimbursement		(1,800,000)	(900,000)					
DES - Increase Federal Funding for Out-of-Home Placement and Adoption		(1,000,000)	(500,000)					
DES - Residential Drug Treatment - Already Enacted		(175,000)	(175,000)					
DES - Redirect Behavioral Health Savings		(2,845,800)	(2,845,800)					
DES - Children Services		0	8,000,000					
DES - Adoption Services		0	2,800,000					
DES - Permanent Guardianship		0	1,192,700					
DES - CPS Staff		0	2,776,800					
DES - EMPLOYMENT PROGRAMS								
DES - JOBS Training Tax Transfer Backfill		3,888,500	3,888,500					
DES - Marriage Skills		1,200,000	1,200,000	BRB Extension				
DES - TANF Fund Shift		(7,400,000)	(7,400,000)					
DES - Summer Youth Employment & Training Program		(1,000,000)	(1,000,000)					
DES - Remove One-Time JOBS Costs		(520,000)	(520,000)					
DES - Vacant FTEs			(285,600)					
TOTAL					630,214,300			
<b>ADE - Arizona Department of Education</b>	3,184,039,500							
ADE - Standard/Technical		0	338,300					
ADE - BASIC STATE AID								
ADE - FY 2005 Revised Base Adjustment		(26,851,700)	(41,851,700)					
ADE - Basic State Aid and Other Formula Growth		122,044,000	115,441,300					
ADE - FY 06 K-12 Additional Inflation		45,000,000	45,000,000					
ADE - Basic State Aid - Truth in Taxation		34,080,000	34,080,000					
ADE - Achievement Testing - Contract Costs		(2,744,100)	(2,744,100)					
ADE - Flores/ELL Grants		0	(15,310,000)					
ADE - Remaining 50% of Rapid Decline		(2,400,000)	0					
ADE - Require ADE to Report 140 Days Counts		0	0	Included				
ADE - Timely Reporting Footnote		0	0	Included				
ADE - JLBC Review of Transfers		0	0	Included				
ADE - Adult Ed Waiting List Priority for Under 21 yr olds		0	0	Included				
ADE - Limit Transportation Revenue Control Limit Increases		(1,000,000)	0					
ADE - OTHER								
ADE - Full-Day Kindergarten Expansion Year 2		0	17,050,000					
ADE - AIMS Intervention		0	5,000,000					
ADE - Agency Information Issues		0	1,519,000					
ADE - Vacant FTEs			(31,200)					
ADE - Out-of-State Travel			(1,800)					
TOTAL					3,342,529,300			
<b>EMA - Department of Emergency &amp; Military Affairs</b>	12,015,000							
EMA - Standard/Technical		0	154,700					
EMA - Tuition Reimbursement		846,000	846,000	Separate Line				
EMA - Civil Air Patrol		(2,500)	(2,500)					
EMA - Project Challenge		500,000	500,000					

	Revised FY 2005	Mar 18 GF '06 1/ Changes Above 05	Enacted GF '06 Changes Above 05	Comments	Enacted GF FY 2006 Total	Mar 18 GF '07 1/ Changes Above 05	Enacted GF '07 Changes Above 05	Enacted GF FY 2007 Total
EMA - Facilities Maintenance		362,700	362,700					
EMA - Vacant FTEs			(111,000)					
EMA - Ch. 184 Nuclear Emergency Mgmt Fund Adjustment			74,000					
TOTAL					13,838,900			
<b>DEQ - Department of Environmental Quality</b>	23,142,100							
DEQ - Standard/Technical		0	355,600					
DEQ - Administrative Shift to WQARF		0	0					
DEQ - WQARF Shift		1,000,000	1,000,000					
DEQ - Transfer Air Quality Fund VEI In-Lieu Fee to General Fund		0	0	Repeal In-Lieu Fee in 07				
DEQ - Vacant FTEs			(150,700)					
TOTAL					24,347,000			
<b>OEO - Governor's Office of Equal Opportunity</b>	220,900							
OEO - Standard/Technical		0	6,300			0	0	
OEO - Office of Equal Opportunity		(220,900)	0			(220,900)	0	
TOTAL					227,200			220,900
<b>EQU - State Board of Equalization</b>	556,700							
EQU - Standard/Technical		(600)	16,700			(556,700)	(556,700)	
EQU - Support Services		11,100	11,100			0	0	
TOTAL					584,500			0
<b>EXE - Board of Executive Clemency</b>	913,300							
EXE - Standard/Technical		0	28,600			0	0	
EXE - Hearing Officer		43,400	43,400			43,400	43,400	
TOTAL					985,300			956,700
<b>GEO - Arizona Geological Survey</b>	796,700							
GEO - Standard/Technical		0	19,000			0	0	
TOTAL					815,700			796,700
<b>GOV - Office of the Governor</b>	6,127,700							
GOV - Standard/Technical		0	160,900					
TOTAL			0		6,288,600			
<b>OSP - Gov's Office of Strategic Planning &amp; Budgeting</b>	1,721,400		0					
OSP - Standard/Technical		0	54,000					
OSP - New Staff		0	300,000					
TOTAL					2,075,400			
<b>DHS - Department of Health Services</b>	389,037,900							
DHS - Standard/Technical		0	2,669,100					
DHS - Title XIX Caseload		60,105,300	60,105,300					
DHS - Abstinence Funding		1,000,000	1,000,000					
DHS - PUBLIC HEALTH								
DHS - Tobacco Tax Shift		(1,000,000)	(1,000,000)					
DHS - Offset GF Costs with EMS Fund		(779,200)	(779,200)	Excludes perinatal				
DHS - Alzheimer's Research		1,000,000	1,000,000	+ \$3 M OF				
DHS - Vaccine Co-Pay for Non- AHCCCS Children		(768,200)	0					
DHS - BEHAVIORAL HEALTH								
DHS - RFP for ASH Public Private Partnership		0	0	BRB				
DHS - ValueOptions Title XIX Administration/Profit		(1,428,000)	(1,428,000)	Footnote				
DHS - Backfill Poison Control Revenue		0	0	see OF				
DHS - Folic Acid Distribution		0	0	see OF				
DHS - Breast and Cervical Cancer		203,000	203,000	fill 1.5 vacant fles				
DHS - Rural Pay 50% of RTC		0	700,000					
DHS - AHCCCS GF Shift		46,809,500	46,809,500					
DHS - Child Welfare Inspection Transfer		(148,400)	(148,400)					
DHS - Cap Rate Review in March		0	0	Included				
DHS - Ch. 314 Rural Modular Dental Buildings			200,000					
DHS - FY 05 Supplemental			(21,546,000)					
TOTAL					476,823,200			
<b>AZH - Arizona Historical Society</b>	3,462,100							
AZH - Standard/Technical		0	85,800			0	0	
AZH - Rent		465,300	465,300			467,400	467,400	
AZH - Increased Operating Costs		50,000	50,000			50,000	50,000	

	Revised FY 2005	Mar 18 GF '06 1/ Changes Above 05	Enacted GF '06 Changes Above 05	Comments	Enacted GF FY 2006 Total	Mar 18 GF '07 1/ Changes Above 05	Enacted GF '07 Changes Above 05	Enacted GF FY 2007 Total
TOTAL					4,063,200			3,979,500
PAZ - Prescott Historical Society	639,100							
PAZ - Standard/Technical		0	25,100			0	0	
TOTAL					664,200			639,100
CIA - Arizona Commission of Indian Affairs	205,100							
CIA - Standard/Technical		0	4,900			0	0	
CIA - Commission of Indian Affairs		(205,100)	0			(205,100)	0	
TOTAL					210,000			205,100
INS - Department of Insurance	6,393,600							
INS - Standard/Technical		0	213,700			0	0	
INS - Vacant FTEs			(45,900)			0	(45,900)	
TOTAL					6,561,400			6,347,700
SPA - Judiciary - Supreme Court	12,299,600							
SPA - Standard/Technical		0	376,900					
SPA - Increase Fund Shift of Foster Care Review Board Expenses to the CASA Fund		(500,000)	0					
SPA - 07 Judges Increase			0	Included				
SPA - Vacant FTEs			(26,500)					
TOTAL					12,650,000			
COA - Judiciary - Court of Appeals	11,033,000							
COA - Standard/Technical - Division I		0	334,900					
COA - Div I Staff		295,500	295,500	4 ftes				
COA - Standard/Technical - Division II		0	76,700					
COA - Div II Staff		184,000	184,000	3.5 ftes				
COA - Lease-Purchase Payment		175,400	175,400					
TOTAL					12,099,500			
SUP - Judiciary - Superior Court	90,970,000							
SUP - Standard/Technical		100,500	2,197,800					
SPA - Fund Shift portion of GF Treatment Expenses to Drug Treatment & Education Fund		(500,000)	(500,000)					
SUP - New Judgeships (3)		224,400	224,400					
SUP - Elected JP Approval of Fill the Gap Funding		0	0	BRB				
SUP - Shift Surplus Monies		(201,900)	(201,900)					
SUP - Adult Standard Probation		101,400	101,400					
TOTAL					92,791,700			
DJC - Department of Juvenile Corrections	68,592,000							
DJC - Standard/Technical		0	2,286,200					
DJC - Reduced Population		(3,378,300)	(3,378,300)					
DJC - Eliminate One-Time Monies		(936,100)	(936,100)					
DJC - Special Education Audit Stipend Adjustment		(100,000)	(100,000)					
DJC - Officer Training Adjustment		(200,000)	(200,000)					
DJC - CRIPA		0	3,674,800					
DJC - Vacant FTEs			(637,300)					
DJC - FY 05 Ex-Appropriation Restoration			500,000					
TOTAL					69,801,300			
LAN - State Land Department	17,600,100							
LAN - Standard/Technical		(7,200)	359,700					
LAN - Trust Revenue Generation		3,064,900	3,064,900	12 ftes, incl. 2 rural fites - report				
LAN - Water Rights Retention		832,900	832,900					
LAN - Navigable Streams Studies		160,000	160,000					
LAN - One-Time Equipment		(55,700)	(55,700)					
LAN - Healthy Forest Implementation		369,500	369,500					
LAN - Additional Inmate Fire Crews		420,300	420,300	3 crews				
LAN - NRCDs		70,000	70,000					
TOTAL					22,821,700			
LEM - Law Enforcement Merit System Council	58,300							
LEM - Standard/Technical		0	2,300			0	0	
LEM - Salary Adjustment		8,300	8,300			8,300	8,300	
LEM - Laptop Computer		2,600	2,600			0	0	
TOTAL					71,500			66,600
Legislature								

	Revised FY 2005	Mar 18 GF '06 1/ Changes Above 05	Enacted GF '06 Changes Above 05	Comments	Enacted GF FY 2006 Total	Mar 18 GF '07 1/ Changes Above 05	Enacted GF '07 Changes Above 05	Enacted GF FY 2007 Total
<b>AUD - Auditor General</b>	11,747,500							
AUD - Standard/Technical		0	390,100					
AUD - Information Technology Audits		449,700	449,700					
AUD - IT Equipment		260,200	260,200					
AUD - Rent Adjustment		101,800	101,800					
TOTAL					12,949,300			
<b>HOU - House of Representatives</b>	11,955,500							
HOU - Standard/Technical		0	444,400					
TOTAL					12,399,900			
<b>JLBC - Joint Legislative Budget Committee</b>	2,201,100							
JLBC - Standard/Technical		0	73,900					
JLBC - Actuary/Forecasts/Staff		300,000	500,000					
TOTAL					2,775,000			
<b>LEG - Legislative Council</b>	4,628,400							
LEG - Standard/Technical		0	115,900					
LEG - Inspector General		1,000,000	0					
LEG - Technology - Automation		400,000	400,000					
TOTAL					5,144,300			
<b>LIBR - AZ State Library, Archives &amp; Public Records</b>	6,724,100							
LIBR - Standard/Technical		(12,900)	184,000					
LIBR - Development Director and Book Budget		150,000	150,000					
TOTAL					7,058,100			
<b>SEN - Senate</b>	6,841,500							
SEN - Standard/Technical		1,000,000	1,268,300					
TOTAL					8,109,800			
<b>LIQ - Department of Liquor Licenses &amp; Control</b>	2,813,700							
LIQ - Standard/Technical		0	70,800			0	0	
LIQ - Ch. 284 Data Processing Equipment			1,250,000				1,250,000	
TOTAL					4,134,500			4,063,700
<b>MSL - Board of Medical Student Loans</b>	0							
MSL - Medical Scholarships		0	1,500,000					
TOTAL					1,500,000			
<b>MIN - State Mine Inspector</b>	1,116,200							
MIN - Standard/Technical		0	31,900			0	0	
TOTAL					1,148,100			1,116,200
<b>MMR - Department of Mines &amp; Mineral Resources</b>	658,400							
MMR - Standard/Technical		0	12,700			0	0	
MMR - Rent		136,400	136,400			136,400	136,400	
TOTAL					807,500			794,800
<b>NAV - AZ Navigable Steam Adjudication Commission</b>	160,700							
NAV - Standard/Technical		0	4,100					
TOTAL					164,800			
<b>NUR - State Board of Nursing</b>	136,400							
NUR - Standard/Technical		0	1,300			0	0	
NUR - Higher Fingerprint Expense		25,000	25,000			25,000	25,000	
TOTAL					162,700			161,400
<b>OSH - Occupational Safety &amp; Health Review Board</b>	4,800							
OSH - Standard/Technical		0	0			0	0	
OSH - Prior Year Appropriations		(4,800)	(4,800)			(4,800)	(4,800)	
TOTAL					0			0
<b>SPB - Arizona State Parks Board</b>	22,380,500							
SPB - Standard/Technical		0	67,100			0	0	
TOTAL					22,447,600			22,380,500
<b>PER - Personnel Board</b>	338,300							
PER - Standard/Technical		0	5,500			0	0	
TOTAL					343,800			338,300
<b>PIO - Arizona Pioneers' Home</b>	2,057,500							
PIO - Standard/Technical		0	0			0	0	
PIO - Fund Shift		(3,257,500)	(3,257,500)			(3,257,500)	(3,257,500)	
PIO - FY 05 Ex-Appropriation Restoration			1,200,000			0	1,200,000	
TOTAL					0			0
<b>POS - Commission for Postsecondary Education</b>	1,391,300							
POS - Standard/Technical		0	400					

	Revised FY 2005	Mar 18 GF '06 1/ Changes Above 05	Enacted GF '06 Changes Above 05	Comments	Enacted GF FY 2006 Total	Mar 18 GF '07 1/ Changes Above 05	Enacted GF '07 Changes Above 05	Enacted GF FY 2007 Total
TOTAL					1,391,700			
DPS - Department of Public Safety	31,839,000							
DPS - Standard/Technical		0	3,168,400					
DPS - Eliminate One-Time Interoperability Design Monies		(3,762,000)	(3,762,000)					
DPS - County Transportation Contribution Fund Expiration		6,503,400	6,503,400	50% GF; 50% State Highway Fund				
DPS - Vacant FTEs			(45,400)					
DPS - Out-of-State Travel			(18,300)					
DPS - Ch. 307 Safety Equipment			6,897,000					
TOTAL					44,582,100			
RAC - Arizona Department of Racing	2,504,800							
RAC - Standard/Technical		(5,300)	64,000			(5,300)	(5,300)	
TOTAL					2,568,800			2,499,500
RAD - Radiation Regulatory Agency	1,557,200							
RAD - Standard/Technical		0	45,700			0	0	
RAD - Ch. 184 Nuclear Emergency Mgmt Fund Adjustment			58,400			0	68,600	
TOTAL					1,661,300			1,625,800
ARP - Arizona Rangers' Pensions	12,600							
ARP - Inflation Adjustment		200	200			400	400	
TOTAL					12,800			13,000
REA - State Real Estate Department	3,208,400							
REA - Standard/Technical		0	116,600			0	0	
REA - Increase Staff Funding		333,300	333,300	Includes 3 Subdiv. FTEs		321,100	321,100	
TOTAL					3,658,300			3,529,500
REV - Department of Revenue	62,846,500							
REV - Standard/Technical			1,854,300					
REV - Taxpayer Information Staff - 3 FTE		80,000	80,000	2 FTEs				
REV - One-Time Costs		(148,000)	(148,000)					
REV - Out-of-State Travel			(50,000)					
TOTAL					64,582,800			
SFB - School Facilities Board	218,616,100							
SFB - Standard/Technical		(7,000)	39,600					
SFB - Fund Deficiency Correction		(80,000,000)	(80,000,000)	\$20 M Remains				
SFB - Fund Lease-Purchase Payment		7,930,500	7,930,500					
SFB - Eliminate One-Time Full Day Kindergarten Funding		(4,000,000)	(4,000,000)					
SFB - New Construction Cash		250,000,000	250,000,000	\$50 M in 07				
SFB - Require Appropriation of New Construction and Building Renewal		0	0	In 07				
SFB - Revise Bldg Renewal Formula (prior version)		0	0	Vetoed				
TOTAL					392,586,200			
SOS - Secretary of State	7,149,900							
SOS - Standard/Technical		(14,500)	65,000					
SOS - State Elections		(2,833,800)	(2,833,800)					
SOS - Eliminate HAVA Match		(1,400,000)	(1,400,000)					
SOS - Business Services FTEs		61,100	61,100					
SOS - Printing		0	30,000					
TOTAL					3,072,200			
TAX - State Board of Tax Appeals	278,700							
TAX - Standard/Technical		(800)	7,100			(800)	(800)	
TOTAL					285,800			277,900
TOU - Office of Tourism	11,963,600							
TOU - Standard/Technical		0	0					
TOU - Formula Funding		880,900	880,900					
TOTAL					12,844,500			
DOT - Department of Transportation	71,700							
DOT - Standard/Technical		0	3,000					
TOTAL					74,700			
TRE - State Treasurer	5,411,200							
TRE - Standard/Technical		0	80,700					

	Revised FY 2005	Mar 18 GF '06 1/ Changes Above 05	Enacted GF '06 Changes Above 05	Comments	Enacted GF FY 2006 Total	Mar 18 GF '07 1/ Changes Above 05	Enacted GF '07 Changes Above 05	Enacted GF FY 2007 Total
TRE - Eliminate One-time Equipment		(150,000)	(150,000)					
TRE - Investment Resources		50,000	50,000					
TRE - 529 Report		0	0	Footnote				
TOTAL					5,391,900			
<b>USL - Commission on Uniform State Laws</b>	52,300							
USL - Standard/Technical		0	0			0	0	
TOTAL			0		52,300			52,300
<b>UNI - Universities</b>								
<b>UNI - Arizona Board of Regents</b>	7,611,000							
UNI - Standard/Technical		0	59,700					
UNI - No Appropriated Funding for Student Newspapers		0	0	Included				
COM - Ch. 330 Nursing Education Demonstration Project			1,434,500					
TOTAL					9,105,200			
<b>UNI - ASU - Main Campus</b>	282,510,500							
UNI - Standard/Technical		(191,900)	10,585,800					
UNI - ASU Main Enrollment Formula (22:1)		7,908,600	7,908,600	No Tuition Offset				
UNI - Bioinformatics Department (Phx Med School)		0	1,000,000					
UNI - State Aid for Undergrads with over 140 Hours - ASU		0	0	155/150/145 Begin 07				
UNI - Vacant FTEs			(662,800)					
UNI - Out-of-State Travel			(377,200)					
TOTAL					300,964,900			
<b>UNI - ASU - East Campus</b>	13,040,200							
UNI - Standard/Technical		0	581,100					
UNI - Enrollment Formula		1,864,400	1,864,400	No Tuition Offset				
UNI - Vacant FTEs			(66,000)					
UNI - Out-of-State Travel			(25,000)					
TOTAL					15,394,700			
<b>UNI - ASU - West Campus</b>	40,323,100							
UNI - Standard/Technical		0	1,320,500					
UNI - Enrollment Formula (22:1)		2,865,500	2,865,500	No Tuition Offset				
UNI - Vacant FTEs			(412,400)					
UNI - Out-of-State Travel			(64,700)					
TOTAL					44,032,000			
<b>UNI - Northern Arizona University</b>	117,440,500							
UNI - Standard/Technical		0	4,345,900					
UNI - NAU Enrollment Formula (22:1)		656,500	656,500	No Tuition Offset				
UNI - State Aid for Undergrads with over 140 Hours - NAU		0	0	155/150/145 Begin 07				
UNI - Out-of-State Travel			(106,100)					
TOTAL					122,336,800			
<b>UNI - UA - Main Campus</b>	278,843,000							
UNI - Standard/Technical		(166,700)	9,447,200					
UNI - UA Main Enrollment Formula (22:1)		498,700	498,700	No Tuition Offset				
UNI - State Aid for Undergrads with over 140 Hours - UA		0	0	155/150/145 Begin 07				
UNI - Vacant FTEs			(476,200)					
UNI - Out-of-State Travel			(212,600)					
TOTAL					288,100,100			
<b>UNI - UA - Health Sciences Center</b>	54,849,100							
UNI - Standard/Technical		0	1,724,900					
UNI - Phoenix Medical School		0	6,000,000					
UNI - UA - HSC Enrollment Formula (22:1)		728,900	728,900	No Tuition Offset				
UNI - Vacant FTEs			(70,000)					
UNI - Out-of-State Travel			(24,300)					
TOTAL					63,208,600			
<b>VSC - Department of Veterans' Services</b>	2,261,700							
VSC - Standard/Technical		(2,700)	74,600			(2,700)	(2,700)	
TOTAL					2,336,300			2,259,000
<b>WAT - Department of Water Resources</b>	14,198,900							
WAT - Standard/Technical		0	418,500					
WAT - Water Protection Fund Deposit/Freeze		0	0					
WAT - GF Restoration		1,551,600	1,901,600					

	Revised FY 2005	Mar 18 GF '06 1/ Changes Above 05	Enacted GF '06 Changes Above 05	Comments	Enacted GF FY 2006 Total	Mar 18 GF '07 1/ Changes Above 05	Enacted GF '07 Changes Above 05	Enacted GF FY 2007 Total
WAT - Hydrology and Groundwater Staff		0	877,600					
WAT - Rural Water Studies		700,000	700,000					
WAT - Rural Water Studies Staff		700,000	700,000					
WAT - Nevada Water Banking Appropriation		0	0	BRB				
TOTAL					18,796,600			
WEI - Department of Weights & Measures	1,466,900							
WEI - Standard/Technical		0	42,500			(1,466,900)	(1,466,900)	
WEI - Equipment		64,000	64,000			0	0	
TOTAL					1,573,400			0
OTH - Other								
OTH - FY 06 State Employee Health Insurance Increase	0	18,000,000	0	\$18 M has been allocated to individual agencies	0			
OTH - FY 06 Retirement Increase	0	22,800,000	0	\$22.8 M has been allocated to individual agencies. 6.9%	0			
OTH - Maricopa County Agreement		0	0	See AHCCCS	0			
OTH - Ladewig Litigation	134,300,000	(76,000,000)	(76,000,000)	Retains \$58 M. Unclaimed to GF - BRB	58,300,000			
OTH - Budget Stabilization Fund	156,490,500	(157,832,500)	(156,490,500)		0			
OTH - Unallocated '05 Employee Pay	609,100	(609,100)	(609,100)		0			
OTH - Unallocated '06 Employee Pay			126,800		126,800			
OTH - Out-of-State Travel		(996,100)	0	\$(912,400) has been allocated to individual agencies. 25%	0			
OTH - Vacant FTE Positions		(7,851,000)	0	\$(7,823,000) has been allocated to individual agencies. 9%	0	(159,200)	0	0
OTH - FY 05 Supplementals	0	(79,756,000)	0		0			
OTH - Other Bills		10,000,000	0	\$15 M set aside in final budget was allocated to individual agencies	0			
OTH - Maximize Federal Funds	(25,000,000)	0	0		(25,000,000)			
OTH - Administrative Adjustments	23,000,000	0	0		23,000,000			
OTH - Revertments	(98,169,300)	0	47,000,000		(51,169,300)			
<b>TOTAL - SPENDING CHANGES <sup>3/</sup></b>	<b>\$7,660,903,200</b>	<b>\$460,816,100</b>	<b>\$536,121,900</b>		<b>\$8,197,025,100</b>	<b>(\$7,709,600)</b>	<b>(\$4,765,000)</b>	<b>\$72,764,000</b>
<b>CAPITAL SPENDING CHANGES</b>								
CAP - DES/Prescott College Land Exchange		150,000	150,000		150,000	0	0	0
CAP - Archives Building		15,000,000	15,000,000	15 M in 07 - JCCR review	15,000,000	15,000,000	15,000,000	15,000,000
CAP - ASDB Projects		0	2,000,000		2,000,000			
<b>TOTAL - CAPITAL SPENDING CHANGES</b>	<b>\$0</b>	<b>\$15,150,000</b>	<b>\$17,150,000</b>		<b>\$17,150,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>	<b>\$15,000,000</b>

1/ Represents March 18 budget vetoed by the Governor. The dollar changes in this column were to a FY 2005 budget before supplementals. Total spending including capital equaled \$8,179,806,500.

2/ The Standard/Technical line includes Employee Related Expenditure changes, rent, additional funding for employee salary adjustments, the employer share of increased state employee health insurance costs and the employer share of increased state employee retirement costs.

3/ March 18 Spending Changes were to a FY 2005 budget before supplementals. March 18 total spending including capital equaled \$8,179,806,500.

**Other Funds**  
**Detailed List of FY 2006 and FY 2007 Changes Above/(Below) FY 2005 by Agency**

	Revised FY 2005	Mar 18 OF '06 1/ Changes Above 05	Enacted OF '06 Changes Above 05	Comments	Enacted OF FY 2006 Total	Mar 18 OF '07 1/ Changes Above 05	Enacted OF '07 Changes Above 05	Enacted OF FY 2007 Total
<b>OPERATING SPENDING CHANGES 2/</b>								
OTH - FY 06 Employee Pay		11,800,000	0	1.7% all employees. \$9.4 M has been allocated to individual agencies	0			
<b>SBA - State Board of Accountancy</b>	2,150,500							
SBA - Standard/Technical		1,700	50,700			4,100	4,100	
TOTAL					2,201,200			2,154,600
<b>ACU - Board of Acupuncture Examiners</b>	86,200							
ACU - Standard/Technical		300	3,400			400	400	
ACU - Joint Office Costs		2,000	2,000			2,000	2,000	
ACU - Salary Increase		9,000	9,000			9,000	9,000	
TOTAL					100,600			97,600
<b>DOA - Arizona Department of Administration</b>	186,855,900							
DOA - Standard/Technical		(440,700)	952,500					
DOA - HRIS Increased Debt Service		543,900	543,900					
DOA - ATS		(12,682,000)	(12,682,000)					
DOA - Telecommunications Office		2,059,200	2,059,200					
DOA - IT Replacement Equipment		(283,000)	(283,000)					
DOA - Data Center Maintenance Savings		(107,000)	(107,000)					
DOA - Motor Pool		179,300	179,300					
DOA - Risk Management Losses		(4,599,200)	(4,599,200)					
DOA - Workers' Compensation Losses		2,316,300	2,316,300					
DOA - Attorney General SLI Transfer		(7,746,700)	(7,746,700)					
DOA - Mainframe Software License Fee Increases		943,100	943,100					
DOA - Zuni Settlement		0	800,000	\$796,000 in '07 as well				
DOA - Attorney General Staffing		(470,000)	(470,000)					
DOA - FY 05 Supplemental Adjustment (Ch. 6)			(10,000,000)					
TOTAL					158,762,300			
<b>OAH - Office of Administrative Hearings</b>	13,900							
OAH - Standard/Technical		0	200			0	0	
TOTAL					14,100			13,900
<b>AGR - Department of Agriculture</b>	3,111,300							
AGR - Standard/Technical		14,300	106,900			14,300	14,300	
AGR - Revenue Alignment		(237,800)	(237,800)			(237,800)	(237,800)	
AGR - ALIRT Funding		(150,000)	(150,000)			(150,000)	(150,000)	
TOTAL					2,830,400			2,737,800
<b>AXS - AHCCCS</b>	216,313,900							
AXS - Standard/Technical		0	221,100					
AXS - Tobacco Tax - Medically Needy		2,602,500	2,602,500					
AXS - Tobacco Tax - Emergency Services		87,100	87,100					
AXS - KidsCare Caseload and Capitation Rate Growth		11,289,000	13,098,700					
AXS - Retain KidsCare Parents		6,600,700	6,600,700					
AXS - BNCF Statutory Adjustment		317,300	317,300					
AXS - County Contribution Fund Expiration (ALTCs)		(7,446,500)	(7,446,500)					
AXS - Healthcare Group Admin Increase		323,100	323,100					
AXS - Maricopa County Shifts		(3,488,600)	(3,488,600)					
AXS - FY 05 Supplemental Adjustment			(12,801,000)					
TOTAL					215,828,300			
<b>APP - State Board of Appraisal</b>	491,200							
APP - Standard/Technical		300	18,900			700	700	
APP - Board Compensation		17,200	17,200			17,200	17,200	
APP - Unpaid Expenses		800	800			0	0	
APP - Licensing Position		19,900	19,900			19,900	19,900	
APP - Moving Expenses		39,600	39,600			7,300	7,300	
APP - Equipment		32,600	32,600			0	0	
TOTAL					620,200			536,300
<b>ATT - Attorney General</b>	28,633,500							
ATT - Standard/Technical		(118,600)	1,703,000					
ATT - Interagency Increase		2,192,100	0					
ATT - 2 FTEs for Automation Project		0	0					
ATT - Additional Risk Management Staff		264,700	264,700					
ATT - Automation		0	(279,700)					
ATT - Continue Expanded use of CERF		0	0	BRB				
TOTAL					30,321,500			

	Revised FY 2005	Mar 18 OF '06 / Changes Above 05	Enacted OF '06 Changes Above 05	Comments	Enacted OF FY 2006 Total	Mar 18 OF '07 / Changes Above 05	Enacted OF '07 Changes Above 05	Enacted OF FY 2007 Total
<b>ATA - Automobile Theft Authority</b>	4,550,100							
ATA - Standard/Technical		(2,400)	156,800			(2,400)	(2,400)	
ATA - New FTE Position		0	0			0	0	
ATA - Public Awareness		51,900	51,900			51,900	51,900	
ATA - Task Force Vehicle Replacement		148,500	148,500			148,500	148,500	
ATA - Sworn Officer Pay		50,000	50,000			50,000	50,000	
ATA - Collections		25,000	25,000			50,000	50,000	
TOTAL					4,982,300			4,848,100
<b>BAR - Board of Barbers</b>	234,400							
BAR - Standard/Technical		(3,800)	3,800			(3,800)	(3,800)	
TOTAL					238,200			230,600
<b>BHE - Board of Behavioral Health Examiners</b>	840,400							
BHE - Standard/Technical		5,200	43,600			5,400	5,400	
BHE - Contract Investigators		200,000	200,000			200,000	200,000	
BHE - Chief Investigator		82,100	82,100			80,700	80,700	
BHE - Lead Investigator		43,500	43,500			42,100	42,100	
BHE - Compliance Officer Reclassification		5,400	5,400			5,400	5,400	
BHE - Executive Director Salary		5,800	5,800			8,600	8,600	
BHE - Increased Attorney General Services		56,500	56,500			57,500	57,500	
BHE - Electronic Recording		4,000	4,000			0	0	
BHE - Moving Costs		82,300	82,300			19,700	19,700	
BHE - Compressed File System		39,000	39,000			0	0	
TOTAL					1,402,600			1,259,800
<b>BCE - State Board of Chiropractic Examiners</b>	464,200							
BCE - Standard/Technical		(500)	14,500			(400)	(400)	
BCE - Salary Increase		17,500	17,500			17,500	17,500	
BCE - Professional & Outside Services		(15,300)	(15,300)			(15,300)	(15,300)	
BCE - Lease Costs		(3,300)	(3,300)			(3,300)	(3,300)	
TOTAL					477,600			462,700
<b>COM - Department of Commerce</b>	3,481,700							
COM - Standard/Technical		(27,200)	16,400					
COM - Arizona Trade Office in Sonora		0	25,000					
TOTAL					3,523,100			
<b>ROC - Registrar of Contractors</b>	9,547,100							
ROC - Standard/Technical		52,600	343,500			53,200	53,200	
TOTAL					9,890,600			9,600,300
<b>COR - Corporation Commission</b>	18,572,900							
COR - Standard/Technical		(117,700)	446,100					
COR - Staffing for Processing Delays		629,700	629,700	\$547.3 K One-				
COR - Customer Service Salary Equity		348,500	348,500					
COR - Compliance Staffing		68,100	68,100					
COR - Pipeline Safety Salary Equity		101,000	101,000					
COR - One-Time Equipment		(129,300)	(129,300)					
COR - FY 05 Supplemental Adjustment			(456,200)					
COR - Ch. 262 Same Day and Next Day Services			498,400					
TOTAL					20,079,200			
<b>DOC - Department of Corrections</b>	42,354,600							
DOC - Standard/Technical		(63,700)	(12,900)					
DOC - Transition Program		851,400	851,400					
DOC - Equipment		1,500,000	1,500,000	Land Trust				
DOC - Alcohol Abuse Treatment		150,000	150,000					
DOC - Parole Officer Pay		0	350,000					
TOTAL					45,193,100			
<b>COS - Board of Cosmetology</b>	1,570,100							
COS - Standard/Technical		4,100	51,500			4,100	4,100	
COS - Examinations		17,000	17,000			23,600	23,600	
COS - Database Operating Expenses		(100,400)	(100,400)			(100,400)	(100,400)	
COS - Equipment		66,500	66,500			0	0	
COS - Rent		8,500	8,500			12,600	12,600	
TOTAL					1,613,200			1,510,000
<b>JUS - Arizona Criminal Justice Commission</b>	5,834,100							
JUS - Standard/Technical		(5,400)	11,800			(4,600)	(4,600)	
JUS - Substance Abuse Survey		25,000	25,000			0	0	
JUS - Align Expenditures with Fund Revenue		0	0			(500,000)	(500,000)	
JUS - Increased Revenue - State Aid to County Attorneys		141,300	141,300			171,000	171,000	
JUS - Increased Revenue - State Aid to Indigent Defense Fund		134,200	134,200			162,400	162,400	
TOTAL					6,146,400			5,662,900
<b>SDB - AZ State Schools for the Deaf and the Blind</b>	15,240,700							
SDB - Standard/Technical		0	619,600					
SDB - Telecomm Excise Tax Fund Shift		(1,052,000)	(1,052,000)					

	Revised FY 2005	Mar 18 OF '06 / Changes Above 05	Enacted OF '06 Changes Above 05	Comments	Enacted OF FY 2006 Total	Mar 18 OF '07 / Changes Above 05	Enacted OF '07 Changes Above 05	Enacted OF FY 2007 Total
<b>TOTAL</b>					14,808,300			
<b>HEA - Commission for the Deaf &amp; the Hard of Hearing</b>	5,951,600							
HEA - Standard/Technical		22,200	53,800			22,200	22,200	
HEA - Telephone Excise Tax Report by Nov 30		0	0			0	0	
HEA - Training Coordinator		60,000	60,000			55,900	55,900	
HEA - Eliminate One-Time Funding		(750,000)	(750,000)			(750,000)	(750,000)	
<b>TOTAL</b>					5,315,400			5,279,700
<b>DEN - Board of Dental Examiners</b>	923,800							
DEN - Standard/Technical		600	25,400			600	600	
DEN - Private Lease Adjustment		12,100	12,100			13,600	13,600	
DEN - Database Upgrades		91,500	91,500			20,000	20,000	
DEN - One-time Equipment		(10,800)	(10,800)			(10,800)	(10,800)	
<b>TOTAL</b>					1,042,000			947,200
<b>PRC - Drug &amp; Gang Prevention Resource Center</b>	1,504,600							
PRC - Standard/Technical		3,100	28,500			3,100	3,100	
PRC - Tobacco Tax Funding		(961,100)	(961,100)			(961,100)	(961,100)	
<b>TOTAL</b>					572,000			546,600
<b>DES - Department of Economic Security</b>	435,090,200							
DES - Standard/Technical		721,700	3,062,400					
DES - Caseload Changes (TANF)		(7,305,900)	(7,305,900)					
DES - Caseload Changes (FLSA Supplement)		(500,000)	(500,000)					
DES - TANF Fund Shift		7,400,000	7,400,000					
DES - Workforce Investment Act Funds		3,299,900	3,299,900					
DES - Children Services		0	4,500,000					
DES - Adoption - Family Preservation		5,500,000	1,000,000					
DES - Adoption Caseload		0	5,500,000					
DES - CPS Staffing		0	5,998,500					
DES - Child Care Caseloads		0	11,200,000					
DES - Domestic Violence Grants		0	1,500,000					
DES - Eliminate JOBS Training Tax Shift		(3,888,500)	(3,888,500)					
DES - Fund Sourcing [Risk Management Fund]		(470,800)	(470,800)					
<b>TOTAL</b>					466,385,800			
<b>ADE - Arizona Department of Education</b>	58,399,400							
ADE - Standard/Technical		42,300	96,800					
ADE - Teacher Certification - Service Improvements		219,500	219,500					
ADE - Endowment Earnings		(3,286,100)	(3,286,100)					
ADE - Hayden-Winkelman		(3,215,000)	(3,215,000)					
<b>TOTAL</b>					52,214,600			
<b>EMA - Department of Emergency &amp; Military Affairs</b>	132,700							
EMA - Standard/Technical		0	0					
<b>TOTAL</b>					132,700			
<b>DEQ - Department of Environmental Quality</b>	66,527,400							
DEQ - Standard/Technical		(65,700)	593,200					
DEQ - Air Quality Study		(135,000)	(135,000)					
DEQ - Vacant FTE Elimination		(179,000)	0	36.2 FTEs				
DEQ - School Bus Conversion		4,000,000	4,000,000	Non-lapsing to '08				
<b>TOTAL</b>					70,985,600			
<b>COL - Arizona Exposition and State Fair Board</b>	15,147,600							
COL - Standard/Technical		(23,700)	204,700			(23,700)	(23,700)	
<b>TOTAL</b>					15,352,300			15,123,900
<b>EMB - Board of Funeral Directors and Embalmers</b>	285,300							
EMB - Standard/Technical		1,300	10,200			1,400	1,400	
EMB - Joint Office Costs		4,400	4,400			4,400	4,400	
EMB - Salary Increase		13,800	13,800			13,800	13,800	
<b>TOTAL</b>					313,700			304,900
<b>FIS - Arizona Game and Fish Department</b>	26,326,000							
FIS - Standard/Technical		(78,600)	1,281,100			(78,600)	(78,600)	
FIS - One-Time Equipment		(1,138,700)	(1,138,700)			(1,138,700)	(1,138,700)	
FIS - Storage Area Network		100,000	100,000			0	0	
FIS - Virtual Private Network		35,000	35,000			35,000	35,000	
FIS - Engine Replacements		40,000	40,000			62,100	62,100	
FIS - Vehicle Replacements		476,700	476,700			476,700	476,700	
FIS - Zuni Settlement		0	0	See ADOA		0	0	
FIS - Computer Replacements		95,000	95,000			95,000	95,000	
<b>TOTAL</b>					27,215,100			25,777,500
<b>GAM - Department of Gaming</b>	11,407,300							
GAM - Standard/Technical SLI		13,300	80,200			13,300	13,300	

	Revised FY 2005	Mar 18 OF '06 1/ Changes Above 05	Enacted OF '06 Changes Above 05	Comments	Enacted OF FY 2006 Total	Mar 18 OF '07 1/ Changes Above 05	Enacted OF '07 Changes Above 05	Enacted OF FY 2007 Total
GAM - Enforcement Division Staffing		374,000	374,000			548,600	548,600	
GAM - Equipment Expenditures		(374,000)	(374,000)			(548,600)	(548,600)	
GAM - Certification Division Staffing		169,100	169,100			169,100	169,100	
GAM - Motor Pool		52,200	52,200			33,600	33,600	
TOTAL					11,708,800			11,623,300
<b>GTA - Government Information Technology Agency</b>	2,545,900							
GTA - Standard/Technical		(9,300)	64,000			(6,700)	(6,700)	
TOTAL					2,609,900			2,539,200
<b>DHS - Department of Health Services</b>	69,739,000							
DHS - Standard/Technical		87,700	422,300					
DHS - Title XIX Caseload		1,000,000	1,000,000					
DHS - ASH Funding - Nurses, Increased Drug Costs		3,564,600	3,564,600					
DHS - Alzheimer's Research		3,000,000	3,000,000	+ \$1 M GF				
DHS - Folic Acid		200,000	200,000					
DHS - Health Care Licensing One-Time Backlog		200,000	200,000					
DHS - Emergency Medical Services		0	779,200					
DHS - Restoration to Competency		0	(700,000)	GF Shift				
DHS - Eliminate One-Time Nursing Care Incentive Grants		(600,000)	(600,000)					
DHS - FY 05 Supplemental Adjustment			(1,281,400)					
TOTAL					76,323,700			
<b>AZH - Arizona Historical Society</b>	193,700							
AZH - Rent		0	0			0	0	
TOTAL					193,700			193,700
<b>HOM - Board of Homeopathic Medical Examiners</b>	77,300							
HOM - Standard/Technical		(500)	2,800			200	200	
HOM - Joint Office Costs		800	800			800	800	
TOTAL					80,900			78,300
<b>HOU - Department of Housing</b>	442,500							
HOU - Standard/Technical		4,600	26,700			4,600	4,600	
HOU - Administrative Increase		217,600	217,600			207,100	207,100	
TOTAL					686,800			654,200
<b>IND - Industrial Commission</b>	16,949,900							
IND - Standard/Technical		45,400	573,000			45,500	45,500	
IND - Increase Inspection & Enforcement Staff		160,700	160,700			152,300	152,300	
IND - Rent		56,300	56,300			56,300	56,300	
TOTAL					17,739,900			17,204,000
<b>INS - Department of Insurance</b>	0							
INS - NCOIL Fees		25,000	25,000			25,000	25,000	
TOTAL					25,000			25,000
<b>SPA - Judiciary - Supreme Court</b>	28,733,500							
SPA - Standard/Technical		75,200	195,200					
SPA - Lease-Purchase Payment		1,037,900	1,037,900					
SPA - CASA Fund Shift		500,000	0					
SPA - Increased State Aid to the Courts Fund Revenue		600,000	600,000					
TOTAL					30,566,600			
<b>SUP - Judiciary - Superior Court</b>	6,974,400							
SPA - Fund Shift portion of GF Treatment Expenses to Drug Treatment & Education Fund		500,000	500,000					
SUP - Standard/Technical SLI		9,000	21,300					
TOTAL					7,495,700			
<b>DJC - Department of Juvenile Corrections</b>	3,681,900							
DJC - Standard/Technical		0	77,400					
DJC - Federal Audit		1,500,000	0	Land Trust				
DJC - Health/Safety/Education Renovations		1,500,000	0	Land Trust				
DJC - Operating Fund Shift		0	3,000,000	Land Trust				
DJC - State Juvenile Education System Adjustment		(512,500)	(512,500)					
TOTAL					6,246,800			
<b>LAN - State Land Department</b>	1,520,000							
LAN - NRCD Environmental Special Plate Fund Decrease		(53,900)	(53,900)					
LAN - Wineglass Ranch Dam Safety		319,600	319,600					
LAN - Inmate Fire - Eliminate One-Time Equipment		(1,200,000)	(1,200,000)					
TOTAL					585,700			
<b>LIBR - AZ State Library, Archives &amp; Public Records</b>	672,200							
LIBR - Standard/Technical		13,900	29,500					
LIBR - Eliminate One-Time Equipment		(75,000)	(75,000)					
TOTAL					626,700			

	Revised FY 2005	Mar 18 OF '06 / Changes Above 05	Enacted OF '06 Changes Above 05	Comments	Enacted OF FY 2006 Total	Mar 18 OF '07 / Changes Above 05	Enacted OF '07 Changes Above 05	Enacted OF FY 2007 Total
<b>LOT - Arizona State Lottery Commission</b>	58,088,700							
LOT - Standard/Technical		(22,900)	216,500			(22,900)	(22,900)	
LOT - Computer Replacement		110,000	110,000			0	0	
LOT - Replace Personal Computing Resources		69,100	69,100			69,100	69,100	
LOT - Replace Office Furniture		58,900	58,900			33,600	33,600	
LOT - Sales Increase		1,611,000	1,611,000			1,611,000	1,611,000	
TOTAL					60,154,200			59,779,500
<b>MED - Arizona Medical Board</b>	4,933,600							
MED - Standard/Technical		44,400	218,700			44,400	44,400	
MED - MAP Contract		19,500	19,500			39,100	39,100	
MED - Hardware Refresh		152,500	152,500			152,500	152,500	
TOTAL					5,324,300			5,169,600
<b>MSL - Board of Medical Student Loans</b>	296,600							
MSL - Standard/Technical		0	0			(296,600)	(296,600)	
TOTAL					296,600			0
<b>MIN - State Mine Inspector</b>	0							
MIN - Ch. 322 Aggregate Mining Reclamation Plans			195,000			0	0	
TOTAL					195,000			0
<b>NAT - Naturopathic Physician Examiners Board</b>	414,900							
NAT - Standard/Technical		1,900	13,000			4,600	4,600	
NAT - Joint Office Costs		13,000	13,000			13,000	13,000	
NAT - Eliminate One-Time Appropriation		(40,000)	(40,000)			(40,000)	(40,000)	
NAT - Salary Increases		42,400	42,400			42,400	42,400	
NAT - Increased Office Space - Massage Therapy Board		30,000	30,000			0	0	
NAT - Copier and Fax, Other Equipment		14,000	14,000			0	0	
NAT - Inspection and Evaluation		3,000	3,000			0	0	
NAT - Attorney General ISA		18,200	18,200			19,000	19,000	
TOTAL					508,500			453,900
<b>NUR - State Board of Nursing</b>	2,909,700							
NUR - Standard/Technical		40,100	143,200			40,100	40,100	
NUR - Nurse Practice Consultant Personnel		74,000	74,000			74,000	74,000	
NUR - Private Lease Adjustment		0	0			20,200	20,200	
NUR - Administrative Hearings		3,700	3,700			3,700	3,700	
NUR - CNA Testing		2,200	2,200			2,200	2,200	
TOTAL					3,132,800			3,049,900
<b>NCI - Nursing Care Inst. Administrators Board</b>	370,000							
NCI - Standard/Technical		2,700	13,500			2,700	2,700	
TOTAL					383,500			372,700
<b>OCC - Board of Occupational Therapy Examiners</b>	219,300							
OCC - Standard/Technical		(1,400)	4,900			(1,400)	(1,400)	
TOTAL					224,200			217,900
<b>DIS - State Board of Dispensing Opticians</b>	106,700							
DIS - Standard/Technical		(3,500)	500					
DIS - Adjustment to Base Funding		(11,400)	(11,400)					
DIS - Joint Office Costs		1,100	1,100					
TOTAL					96,900			
<b>OPT - State Board of Optometry</b>	176,000							
OPT - Standard/Technical		1,600	7,600			1,600	1,600	
OPT - Joint Office Costs - Funding Reallocation		0	0			0	0	
OPT - Digital Board Meetings		12,500	12,500			0	0	
TOTAL					196,100			177,600
<b>OST - Arizona Board of Osteopathic Examiners</b>	496,500							
OST - Standard/Technical		500	20,100			500	500	
OST - Database		100,000	100,000			100,000	100,000	
OST - Attorney General Contract		5,000	5,000			5,000	5,000	
OST - Phone Upgrade		20,800	20,800			0	0	
OST - Laptops		22,000	22,000			0	0	
TOTAL					664,400			602,000
<b>SPB - Arizona State Parks Board</b>	12,058,800							
SPB - Standard/Technical		0	383,300			0	0	
TOTAL					12,442,100			12,058,800
<b>PHA - Arizona State Board of Pharmacy</b>	1,378,800							
PHA - Standard/Technical		1,300	51,700			1,300	1,300	
PHA - IT Equipment		51,200	51,200			0	0	
PHA - Pharmacist Drug Abuse Program		10,000	10,000			10,000	10,000	
PHA - Toll Free Number		2,000	2,000			2,000	2,000	
PHA - Postage and Printing		22,000	22,000			22,000	22,000	

	Revised FY 2005	Mar 18 OF '06 1/ Changes Above 05	Enacted OF '06 Changes Above 05	Comments	Enacted OF FY 2006 Total	Mar 18 OF '07 1/ Changes Above 05	Enacted OF '07 Changes Above 05	Enacted OF FY 2007 Total
PHA - Webpage Redesign		10,000	10,000			0	0	
TOTAL					1,525,700			1,414,100
<b>PHY - Board of Physical Therapy Examiners</b>	264,600							
PHY - Standard/Technical		3,800	12,600			3,800	3,800	
PHY - Joint Office Cost - Funding Reallocation		0	0			0	0	
TOTAL					277,200			268,400
<b>PIO - Arizona Pioneers' Home</b>	3,633,800							
PIO - Standard/Technical		0	177,800			0	0	
PIO - Fund Shift		3,257,500	3,257,500			3,257,500	3,257,500	
PIO - FY 05 Supplemental Adjustment			(1,200,000)			0	(1,200,000)	
TOTAL					5,869,100			5,691,300
<b>POD - State Board of Podiatry Examiners</b>	107,000							
POD - Standard/Technical		600	4,500			600	600	
POD - Joint Office Costs		3,300	3,300			3,300	3,300	
TOTAL					114,800			110,900
<b>POS - Commission for Postsecondary Education</b>	2,864,000							
POS - Standard/Technical		3,800	14,100					
TOTAL					2,878,100			
<b>PRI - Board for Private Postsecondary Education</b>	263,500							
PRI - Standard/Technical		1,400	10,900			1,400	1,400	
PRI - Legal Services		16,000	16,000			16,800	16,800	
PRI - Computer Equipment		0	0			5,800	5,800	
PRI - Rule Writer		0	0			2,000	2,000	
TOTAL					290,400			289,500
<b>PSY - State Board of Psychologist Examiners</b>	326,100							
PSY - Standard/Technical		(1,200)	8,300			(1,300)	(1,300)	
PSY - Complaint Screening Committee		10,700	10,700			10,700	10,700	
PSY - Staff Salary Increase		7,600	7,600			7,600	7,600	
PSY - Equipment Replacement		3,600	3,600			8,600	8,600	
TOTAL					356,300			351,700
<b>DPS - Department of Public Safety</b>	131,493,900							
DPS - Standard/Technical		463,600	8,044,600					
DPS - Highway Patrol Officers		3,456,400	3,456,400	28 New Staff				
DPS - Crime Laboratory Personnel		1,050,600	1,050,600					
DPS - Officer Pay Plan		455,000	455,000					
DPS - Eliminate One-Time Equipment for FY 05 Officers		(963,700)	(963,700)					
DPS - Continue FY 05 Equipment Funding Level - (Vehicles, Radios, Fingerprint Scanner)		0	0					
DPS - Microwave Communications Upgrade		1,602,200	0	Agree to fund with Non-Approp				
DPS - Fleet Equipment Replacement		84,000	84,000					
DPS - Elimination of One-time Equipment (Microwave & Vehicles)		(1,454,500)	(1,454,500)					
DPS - Crime Laboratory Assessment Fund Pass-Through		30,500	30,500					
DPS - AZAFIS Operating Costs		235,500	235,500					
DPS - Increased Fuel Cost		536,900	536,900					
DPS - Uniform Allowance Increase to \$1000		224,000	224,000					
DPS - County Transportation Contribution Fund Expiration (LTCF)		(6,503,400)	(6,503,400)	50% GF; 50% Highway Fund				
DPS - Sworn Pay Adjustment		3,000,000	3,000,000					
DPS - ACJIS Maintenance and Licensing		(667,300)	(667,300)					
TOTAL					139,022,500			
<b>RAC - Arizona Department of Racing</b>	448,600							
RAC - Standard/Technical		(7,300)	(7,300)			(7,300)	(7,300)	
RAC - County Fair Racing Fund Budget Re-Alignment		(64,100)	(64,100)			(64,100)	(64,100)	
RAC - Racing Administration Fund Budget Re-Alignment		(32,200)	(32,200)			(32,200)	(32,200)	
TOTAL					345,000			345,000
<b>RAD - Radiation Regulatory Agency</b>	247,700							
RAD - Standard/Technical		(400)	7,200			(400)	(400)	
TOTAL					254,900			247,300
<b>RUC - Residential Utility Consumer Office</b>	1,168,200							
RUC - Standard/Technical		3,600	38,000			6,900	6,900	
TOTAL					1,206,200			1,175,100
<b>RES - Board of Respiratory Care Examiners</b>	203,500							
RES - Standard/Technical		(14,500)	(9,000)			(14,500)	(14,500)	
TOTAL					194,500			189,000

	Revised FY 2005	Mar 18 OF '06 / Changes Above 05	Enacted OF '06 Changes Above 05	Comments	Enacted OF FY 2006 Total	Mar 18 OF '07 / Changes Above 05	Enacted OF '07 Changes Above 05	Enacted OF FY 2007 Total
<b>RET - Arizona State Retirement System</b>	23,828,400							
RET - Standard/Technical		2,600	507,100					
RET - Member Services Personnel		774,500	774,500					
RET - Call Center Staff		328,800	328,800					
RET - Internal Auditor		77,100	77,100					
RET - Records Management		127,900	127,900					
RET - Change in Lapsing Date (FY 03 - 05 Approp)		0	0					
RET - Real Estate Staff		116,800	116,800					
RET - Project Completion		(2,861,700)	(2,861,700)					
RET - Ch. 297 Public Retirees' Health Insurance Subsidies Administration			28,000					
TOTAL					22,926,900			
<b>REV - Department of Revenue</b>	2,319,200							
REV - Standard/Technical		11,300	70,100					
TOTAL					2,389,300			
<b>SOS - Secretary of State</b>	27,000,000							
SOS - HAVA Appropriation		13,000,000	13,000,000					
TOTAL					40,000,000			
<b>SBO - State Boards' Office</b>	287,600							
SBO - Standard/Technical			5,200					
SBO - Joint Office Cost Adjustment		(115,500)	(115,500)			(115,500)	(115,500)	
TOTAL					177,300			172,100
<b>PES - Structural Pest Control Commission</b>	1,931,100							
PES - Standard/Technical		(5,400)	60,200			(5,400)	(5,400)	
TOTAL					1,991,300			1,925,700
<b>TEC - State Board of Technical Registration</b>	1,370,000							
TEC - Standard/Technical		8,000	52,600			11,700	11,700	
TEC - Computers		4,000	4,000			0	0	
TEC - Security Agreement		2,000	2,000			2,000	2,000	
TEC - Travel		4,000	4,000			4,000	4,000	
TOTAL					1,432,600			1,387,700
<b>DOT - Department of Transportation</b>	389,769,900							
DOT - Standard/Technical			11,667,300					
DOT - Highway Maintenance Workload		1,529,700	1,529,700					
DOT - Highway Maintenance Separate Line Item		0	0	Included				
DOT - Motor Pool Rental Rate Technical Adjustment		486,000	486,000					
DOT - Vehicle Inspection - 4 FTE		273,700	273,700					
DOT - Third Party Quality Assurance - 3 FTE		140,500	140,500					
DOT - Quarterly Progress Report on Third Party		0	0	Footnote				
DOT - Fraudulent Document Staff		721,700	721,700					
DOT - Fuel Surcharge		2,000,000	2,000,000					
DOT - Vacant FTE Position Elimination		(2,534,000)	0	351.3 FTEs				
DOT - SETIF Reallocation		0	0	\$600k one-time shift				
DOT - Engineer 5% Raise from Consulting Funding		0	2,700,000					
DOT - One-Time Costs		(969,100)	(969,100)					
DOT - Ch. 312 Certified Ignition Interlock Devices			442,000					
DOT - Ch. 313 Immobilization of Vehicles: DUI			250,000					
TOTAL					409,011,700			
<b>TRE - State Treasurer</b>	150,000							
TRE - Tenant Improvements		(150,000)	(150,000)					
TOTAL					0			
<b>UNI - Universities</b>								
<b>UNI - ASU - Main Campus</b>	167,563,100							
UNI - Enrollment Growth		4,059,400	4,059,400					
TOTAL					171,622,500			
<b>UNI - ASU - East Campus</b>	12,352,800							
UNI - Enrollment Growth		952,300	952,300					
TOTAL					13,305,100			
<b>UNI - ASU - West Campus</b>	17,458,800							
UNI - Enrollment Growth		1,476,900	1,476,900					
TOTAL					18,935,700			
<b>UNI - Northern Arizona University</b>	35,861,400							
UNI - Enrollment Growth		328,900	328,900					
TOTAL					36,190,300			
<b>UNI - UA - Main Campus</b>	106,862,600							
UNI - Enrollment Growth		265,900	265,900					
TOTAL					107,128,500			
<b>UNI - UA - Health Sciences Center</b>	12,160,300							

	Revised FY 2005	Mar 18 OF '06 1/ Changes Above 05	Enacted OF '06 Changes Above 05	Comments	Enacted OF FY 2006 Total	Mar 18 OF '07 1/ Changes Above 05	Enacted OF '07 Changes Above 05	Enacted OF FY 2007 Total
UNI - Enrollment Growth		386,400	386,400					
TOTAL					12,546,700			
VSC - Department of Veterans' Services	12,404,500							
VSC - Standard/Technical		66,600	464,400			66,600	66,600	
VSC - Fiduciary Division Computer Equipment		23,500	23,500			0	0	
VSC - Eliminate One-Time Equipment		(1,600)	(1,600)			(1,600)	(1,600)	
TOTAL					12,890,800			12,469,500
VME - Veterinary Medical Examining Board	400,900							
VME - Standard/Technical		700	15,000			700	700	
VME - Joint Office Costs		(10,000)	(10,000)			(10,000)	(10,000)	
VME - Rules Writer		7,000	7,000			7,000	7,000	
VME - Office Supplies		3,000	3,000			3,000	3,000	
TOTAL					415,900			401,600
WEI - Department of Weights & Measures	1,280,100							
WEI - Standard/Technical		(2,900)	27,200			(1,280,100)	(1,280,100)	
WEI - Taxi Registration and		67,100	67,100			0	0	
WEI - Cleaner Burning Gasoline Contract		17,000	17,000			0	0	
TOTAL					1,391,400			0
OTH - Other								
OTH - ISA Cost Allocation for OF Agencies		1,000,000	0		0			
OTH - Health Insurance - Unallocated FY 04 Annualization	906,500	(906,500)	(906,500)		0			
OTH - Health Insurance - Unallocated FY 05 Increase	1,597,900	(1,597,900)	(1,597,900)		0			
OTH - FY 06 Retirement	0	14,400,000	1,357,700	\$13 M allocated to individual	1,357,700			
OTH - FY 06 Health Insurance	0	9,500,000	0	\$9.5 M allocated to individual	0			
OTH - Unallocated FY 05 Employee Pay	1,263,400	(1,263,400)	(1,263,400)		0			
OTH - Unallocated FY 06 Employee Pay		0	2,448,100		2,448,100			
OTH - FY 05 Supplementals	0	(9,677,100)	0		0			
OTH - Retirement - Unallocated FY 04 Annualization	757,700	(757,700)	(757,700)		0			
OTH - AFIS II - Unallocated FY 04 Annualization	28,600	(28,600)	(28,600)		0			
		0						
<b>TOTAL - OPERATING SPENDING CHANGES 3/</b>	<b>\$2,333,598,200</b>	<b>\$58,326,700</b>	<b>\$71,969,500</b>		<b>\$2,405,567,700</b>	<b>\$2,603,800</b>	<b>\$1,403,800</b>	<b>\$217,732,900</b>
<b>CAPITAL SPENDING CHANGES</b>								
<u>Building Renewal</u>								
CAP - ADOA Building Renewal		3,400,000	3,400,000		3,400,000			
CAP - Exposition and Fair Board Bldg		1,386,800	1,386,800		1,386,800			
CAP - Game & Fish Building Renewal		388,900	388,900		388,900			
CAP - Lottery Building Renewal (100%)		47,600	47,600		47,600			
CAP - ADOT Building Renewal (100%)		3,702,900	3,702,900		3,702,900			
<u>New Projects</u>								
CAP - Lottery Facility Improvements		76,900	76,900		76,900			
CAP - Game & Fish Black Canyon Dam Modifications		500,000	500,000		500,000			
CAP - Game & Fish Migratory Waterfowl Habitat		100,000	100,000		100,000			
CAP - Game & Fish Preventative Maintenance		30,000	30,000		30,000			
CAP - ADOT Payson MVD Service Ctr		915,900	915,900		915,900			
CAP - ADOT Payson Equipment Shop		1,536,500	1,536,500		1,536,500			
CAP - ADOT De-Icer Buildings		1,089,000	1,089,000		1,089,000			
CAP - ADOT Oil Storage Tanks		637,600	637,600		637,600			
CAP - ADOT Sprinkler/Fire Alarms		1,265,000	1,265,000		1,265,000			
CAP - ADOT Airports		16,956,000	16,956,000		16,956,000			
CAP - ADOT Controlled Access Highways		91,229,000	91,229,000		91,229,000			
CAP - ADOT Highway Debt Service		69,006,000	69,006,000		69,006,000			
CAP - Border Projects		600,000	600,000	SETIF	600,000			
CAP - ADOT Statewide Highway Construction		46,550,000	43,850,000		43,850,000			
			0					
<b>TOTAL - CAPITAL SPENDING CHANGES</b>		<b>\$239,418,100</b>	<b>\$236,718,100</b>		<b>\$236,718,100</b>			

1/ Represents March 18 budget vetoed by the Governor. The dollar changes in this column were to a FY 2005 budget before supplementals. Total spending including capital equaled \$8,179,806,500.

2/ The Standard/Technical line includes Employee Related Expenditure changes, rent, additional funding for employee salary adjustments, the employer share of increased state employee health insurance costs and the employer share of increased state employee retirement costs.

	Revised FY 2005	Mar 18 OF '06 1/ Changes Above 05	Enacted OF '06 Changes Above 05	Comments	Enacted OF FY 2006 Total	Mar 18 OF '07 1/ Changes Above 05	Enacted OF '07 Changes Above 05	Enacted OF FY 2007 Total
3/	March 18 Spending Changes were to a FY 2005 budget before supplementals. March 18 total spending including capital equaled \$8,179,806,500.							