

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

	Revised FY 2005	JLBC GF 1/ FY 2006 Changes	Pg.# ^{2/}	Comments	JLBC GF 1/ FY 2007 Changes
OPERATING SPENDING CHANGES 3/					
DOA - Arizona Department of Administration	\$24,134,800				
DOA - Standard/Technical		(21,000)	13		
TOTAL					
OAH - Office of Administrative Hearings	1,104,200				
OAH - Standard/Technical		0	30		0
OAH - Lump Sum Reduction					
TOTAL					
AGR - Department of Agriculture	10,337,600				
AGR - Standard/Technical		0	32		0
TOTAL					
AXS - AHCCCS	860,921,300				
AXS - Standard/Technical		0			
AXS - Enrollment & Inflation Growth		218,542,200	38		
AXS - KidsCare Parents Expiration		2,570,500	57	Keeping would cost \$4.4 M	
AXS - Eliminate HealthCare Group Reinsurance Subsidy		(4,000,000)	48		
AXS - Eliminate Provider and Member Surveys		(250,000)	54		
AXS - Lease-Purchase Payoff Savings		(1,445,000)	47		
AXS - County Contribution Fund Expiration (ALTCS)		7,446,500	62		
AXS - Title 19 Final Cap Rate Review in March		Footnote	59		
TOTAL					
ART - Arizona Commission on the Arts	3,818,200				
ART - Standard/Technical		0	67		0
TOTAL					
ATT - Attorney General	23,448,500				
ATT - Standard/Technical		(43,800)	70		
TOTAL					
BAN - State Banking Department	2,891,700				
BAN - Standard/Technical		0	79		0
TOTAL					
BFS - Department of Building & Fire Safety	3,278,400				
BFS - Standard/Technical		0	85		0
TOTAL					
CHA - State Board for Charter Schools	702,700				
CHA - Standard/Technical		0	87		0
CHA - Continue ORB Suspension of State Board of Education Sponsorship		BRB	88		
TOTAL					
COM - Department of Commerce	8,864,500				
COM - Standard/Technical		0	93		
TOTAL					
CCO - Arizona Community Colleges	145,690,000				
CCO - Operating State Aid Formula		5,954,800	99		
CCO - Capital Outlay State Aid Formula		792,600	99		
CCO - Equalization Aid Formula		1,963,300	99		
CCO - Eliminate FY 05 Gila Appropriation		(325,000)	100		
TOTAL					
COR - Corporation Commission	4,953,400				
COR - Standard/Technical		0	106		
TOTAL					
DOC - Department of Corrections	629,113,900				
DOC - Standard/Technical		0	110		
DOC - Annualization of FY 2005 Prison Beds		39,353,300	111		
DOC - Population Growth		3,325,400	111		
TOTAL					
JUS - Arizona Criminal Justice Commission	1,302,000				
JUS - Standard/Technical		0	119		0
TOTAL					
SDB - AZ State Schools for the Deaf and the Blind	14,636,200				
SDB - Standard/Technical		0	124		
SDB - Telecommunications Excise Tax Fund Shift		652,000	124		
TOTAL					
DES - Department of Economic Security	606,123,800				
DES - Standard/Technical		0			
DES - ADMINISTRATION					
DES - Child Welfare Inspection Transfer		148,400	144		
DES - DEVELOPMENTAL DISABILITIES					
DES - DD Title 19 Long Term Care		14,842,800	135		
DES - Eliminate One-Time Equipment		(267,000)	151		
DES - CHILDREN YOUTH & FAMILIES					
DES - Residential Drug Treatment - Separate Legislation		(175,000)	165		
DES - Redirect Behavioral Health Savings		(2,845,800)	164		
DES - EMPLOYMENT PROGRAMS					
DES - TANF Fund Shift		(7,400,000)	170		
TOTAL					

	Revised FY 2005	JLBC GF 1/ FY 2006 Changes	Pg.# ^{2/}	Comments	JLBC GF 1/ FY 2007 Changes
ADE - Arizona Department of Education	3,184,039,500				
ADE - Standard/Technical		0			
ADE - BASIC STATE AID					
ADE - FY 2005 Revised Base Adjustment		(26,851,700)	188		
ADE - Basic State Aid and Other Formula Growth		131,044,000	185		
ADE - Basic State Aid - Truth in Taxation		34,080,000	187		
ADE - Achievement Testing - Contract Costs		(2,744,100)	180		
ADE - Extend JTED ADM Cap		BRB	185		
TOTAL					
EMA - Department of Emergency & Military Affairs	12,015,000				
EMA - Standard/Technical		0	196		
EMA - Nuclear Emergency Fund		Included			
TOTAL					
DEQ - Department of Environmental Quality	23,142,100				
DEQ - Standard/Technical		0			
DEQ - Administrative Shift to WQARF		(1,000,000)	201		
DEQ - WQARF Shift		1,000,000	201		
DEQ - Continue WQARF at \$10 M		BRB	204	Statute=\$15 M	
TOTAL					
OEO - Governor's Office of Equal Opportunity	220,900				
OEO - Standard/Technical		0	212		0
TOTAL					
EQU - State Board of Equalization	556,700				
EQU - Standard/Technical		(600)	214		(600)
EQU - Support Services		11,100	215		11,100
TOTAL					
EXE - Board of Executive Clemency	913,300				
EXE - Standard/Technical		0	216		
TOTAL					
GEO - Arizona Geological Survey	796,700				
GEO - Standard/Technical		0	231		0
TOTAL					
GOV - Office of the Governor	6,127,700				
GOV - Standard/Technical		0	235		
TOTAL					
OSP - Gov's Office of Strategic Planning & Budgeting	1,721,400				
OSP - Standard/Technical		0	238		
TOTAL					
DHS - Department of Health Services	367,491,900				
DHS - Standard/Technical		0			
DHS - Title XIX Caseload		60,105,300	240		
DHS - Child Welfare Inspection Transfer		(148,400)	249		
DHS - Cap Rate Review in March		Footnote	258		
TOTAL					
AZH - Arizona Historical Society	3,462,100				
AZH - Standard/Technical		0	270		
AZH - Rent		465,300	270		467,400
TOTAL					
PAZ - Prescott Historical Society	639,100				
PAZ - Standard/Technical		0	272		0
TOTAL					
CIA - Arizona Commission of Indian Affairs	205,100				
CIA - Standard/Technical		0	280		0
TOTAL					
INS - Department of Insurance	6,393,600				
INS - Standard/Technical		0	285	JLBC: 95/110 BRB	0
TOTAL					
SPA - Judiciary - Supreme Court	12,299,600				
SPA - Standard/Technical		0	290	No Exec Rec	
TOTAL					
COA - Judiciary - Court of Appeals	11,033,000				
COA - Standard/Technical - Division I		0	297	No Exec Rec	
COA - Standard/Technical - Division II		0	297	No Exec Rec	
COA - Lease-Purchase Payment		175,400	297		
TOTAL					
SUP - Judiciary - Superior Court	90,970,000				
SUP - Standard/Technical		100,500	299	No Exec Rec	
SUP - Shift Surplus Monies		(201,900)	300		
SUP - Adult Standard Probation		101,400	299		
TOTAL					
DJC - Department of Juvenile Corrections	69,092,000				
DJC - Standard/Technical		0	304		
DJC - Reduced Population		(3,378,300)	304		
DJC - FTE Correction		(446,700)	304		
DJC - Eliminate One-Time Monies		(936,100)	304		
DJC - Special Education Audit Stipend Adjustment		(100,000)	304		
DJC - Officer Training Adjustment		(200,000)	304		
TOTAL					
LAN - State Land Department	17,600,100				
LAN - Standard/Technical		(7,200)	309		

	Revised FY 2005	JLBC GF 1/ FY 2006 Changes	Pg.# ^{2/}	Comments	JLBC GF 1/ FY 2007 Changes
LAN - One-Time Equipment		(55,700)	310		
LAN - Healthy Forest Implementation		369,500	309		
TOTAL					
LEM - Law Enforcement Merit System Council	58,300				
LEM - Standard/Technical		0	313		0
LEM - Salary Adjustment		8,300	313		8,300
LEM - Laptop Computer		2,600	313		0
TOTAL					
Legislature					
AUD - Auditor General	11,747,500				
AUD - Standard/Technical		0	315	No Exec Rec	
TOTAL					
HOU - House of Representatives	11,955,500				
HOU - Standard/Technical		0	316	No Exec Rec	
TOTAL					
JLBC - Joint Legislative Budget Committee	2,201,100				
JLBC - Standard/Technical		0	317	No Exec Rec	
TOTAL					
LEG - Legislative Council	4,628,400				
LEG - Standard/Technical		0	319	No Exec Rec	
TOTAL					
LIBR - AZ State Library, Archives & Public Records	6,724,100				
LIBR - Standard/Technical		(12,900)	321	No Exec Rec	
TOTAL					
SEN - Senate	6,841,500				
SEN - Standard/Technical		0	323	No Exec Rec	
TOTAL					
LIQ - Department of Liquor Licenses & Control	2,813,700				
LIQ - Standard/Technical		0	325		0
TOTAL					
MIN - State Mine Inspector	1,116,200				
MIN - Standard/Technical		0	335		0
TOTAL					
MMR - Department of Mines & Mineral Resources	658,400				
MMR - Standard/Technical		0	338		0
MMR - Rent		136,400	338		136,400
TOTAL					
NAV - AZ Navigable Steam Adjudication Commission	160,700				
NAV - Standard/Technical		0	342		
TOTAL					
NUR - State Board of Nursing	136,400				
NUR - Standard/Technical		0	344		0
NUR - Higher Fingerprint Expense		25,000	344		25,000
TOTAL					
OSH - Occupational Safety & Health Review Board	4,800				
OSH - Standard/Technical		0	348		0
OSH - Prior Year Appropriations		(4,800)	348		(4,800)
TOTAL					
SPB - Arizona State Parks Board	22,380,500				
SPB - Standard/Technical		0	359		0
TOTAL					
PER - Personnel Board	338,300				
PER - Standard/Technical		0	363		0
TOTAL					
PIO - Arizona Pioneers' Home	3,257,500				
PIO - Standard/Technical		0	369		0
PIO - Fund Shift		(3,257,500)	369		(3,257,500)
TOTAL					
POS - Commission for Postsecondary Education	1,391,300				
POS - Standard/Technical		0	374		
TOTAL					
DPS - Department of Public Safety	31,839,000				
DPS - Standard/Technical		0	383	9% CJEF ORB	
DPS - Retain One-time Equipment Funding		0	384		
DPS - Eliminate One-Time Interoperability Design Monies		(3,762,000)	386		
DPS - County Transportation Contribution Fund Expiration		13,006,800	385		
TOTAL					
RAC - Arizona Department of Racing	2,504,800				
RAC - Standard/Technical		(5,300)	395		(5,300)
TOTAL					
RAD - Radiation Regulatory Agency	1,557,200				
RAD - Standard/Technical		0	397		0
TOTAL					
ARP - Arizona Rangers' Pensions	12,600				
ARP - Inflation Adjustment		200	399		400
TOTAL					
REA - State Real Estate Department	3,208,400				
REA - Standard/Technical		0	401		0
REA - Increase Staff Funding		250,000	401		240,400
TOTAL					

	Revised FY 2005	JLBC GF 1/ FY 2006 Changes	Pg.# ^{2/}	Comments	JLBC GF 1/ FY 2007 Changes
REV - Department of Revenue	62,846,500				
REV - Standard/Technical		0	410		
REV - One-Time Costs		(148,000)	410		
TOTAL					
SFB - School Facilities Board	218,616,100				
SFB - Standard/Technical		(7,000)	415		
SFB - Fund Deficiency Correction		(80,000,000)	416		
SFB - Fund Lease-Purchase Payment		29,935,600	415		
SFB - Eliminate One-Time Full Day Kindergarten Funding		(4,000,000)	416		
SFB - New Construction Cash		300,000,000	415		
TOTAL					
SOS - Secretary of State	7,149,900				
SOS - Standard/Technical		(14,500)	423		
SOS - State Elections		(2,833,800)	423		
SOS - Eliminate HAVA Match		(1,400,000)	423	No Federal Funds expected in '06	
TOTAL					
TAX - State Board of Tax Appeals	278,700				
TAX - Standard/Technical		(800)	429		(800)
TOTAL					
TOU - Office of Tourism	11,963,600				
TOU - Standard/Technical		0			
TOU - Formula Funding		880,900	434		
TOTAL					
DOT - Department of Transportation	71,700				
DOT - Standard/Technical		0	437		
TOTAL					
TRE - State Treasurer	5,411,200				
TRE - Standard/Technical		0	452		
TRE - Eliminate One-time Equipment		(150,000)	452		
TOTAL					
USL - Commission on Uniform State Laws	52,300				
USL - Standard/Technical		0	453		0
TOTAL					
UNI - Universities					
UNI - Arizona Board of Regents	7,611,000				
UNI - Standard/Technical		0	455		
TOTAL					
UNI - ASU - Main Campus	282,510,500				
UNI - Standard/Technical		(191,900)	459		
UNI - ASU Main Enrollment Formula (22:1)		3,849,200	459		
TOTAL					
UNI - ASU - East Campus	13,040,200				
UNI - Standard/Technical		0	463		
UNI - Enrollment Formula (if expanded)		912,100	463		
TOTAL					
UNI - ASU - West Campus	40,323,100				
UNI - Standard/Technical		0	467		
UNI - Enrollment Formula (22:1)		1,388,600	467		
TOTAL					
UNI - Northern Arizona University	117,440,500				
UNI - Standard/Technical		0	471		
UNI - NAU Enrollment Formula (22:1)		327,600	471		
TOTAL					
UNI - UA - Main Campus	278,843,000				
UNI - Standard/Technical		(166,700)	475		
UNI - UA Main Enrollment Formula (22:1)		232,800	475		
TOTAL					
UNI - UA - Health Sciences Center	54,849,100				
UNI - Standard/Technical		0	479		
UNI - UA - HSC Enrollment Formula (22:1)		342,500	479		
TOTAL					
VSC - Department of Veterans' Services	2,261,700				
VSC - Standard/Technical		(2,700)	483		(2,700)
TOTAL					
WAT - Department of Water Resources	14,198,900				
WAT - Standard/Technical		0	488		
WAT - Water Protection Fund Deposit/Freeze		0	488	\$5,000,000 if funded	
TOTAL					
WEI - Department of Weights & Measures	1,466,900				
WEI - Standard/Technical		0	493		0
TOTAL					
OTH - Other					
OTH - FY 06 State Employee Health Insurance Increase	0	27,000,000	vi		
OTH - FY 06 Retirement Increase	0	30,500,000	vi		
OTH - Ladewig Litigation	134,300,000	(76,000,000)	411		
OTH - Budget Stabilization Fund	157,832,300	30,785,800	44	\$188.6 M; Summary Book	
OTH - Unallocated Employee Pay	609,100	(609,100)			
OTH - FY 05 Supplementals	79,756,000	(79,756,000)	24	Summary Book	
OTH - Other Bills		0			

	Revised FY 2005	JLBC GF 1/ FY 2006 Changes	Pg.# ^{2/}	Comments	JLBC GF 1/ FY 2007 Changes
OTH - Maximize Federal Funds	(25,000,000)	0			
OTH - Administrative Adjustments	23,000,000	0			
OTH - Revertments	(51,169,300)	0			
TOTAL - SPENDING CHANGES	\$7,703,840,200	\$657,462,400			(\$2,382,700)
CAPITAL SPENDING CHANGES					
CAP - None					
TOTAL - CAPITAL SPENDING CHANGES	\$0	\$0			0

1/ Represents JLBC Recommended Changes to FY 2005 budget.

2/ JLBC Budget Book - Individual Agency Detail volume - page reference.