

## FY 2006 GENERAL FUND ADJUSTMENTS

	<u>Original Budget</u> <sup>1/</sup>	<u>Change</u>	<u>FY 2006 Enacted</u> <sup>2/</sup>
<b>REVENUES</b>			
On-going Revenues	7,906,291,800	1,221,271,800	9,127,563,600
One-time Revenues Including the Balance Forward	339,387,100	325,764,800	665,151,900
<b>Total Revenues</b>	<b>\$8,245,678,900</b>	<b>\$1,547,036,600</b>	<b>\$9,792,715,500</b>
<b>EXPENDITURES</b>			
Operating Budget Appropriations	8,191,894,500	83,899,900	8,275,794,400
Capital Outlay	17,150,000	0	17,150,000
Litigation Payments	58,300,000	0	58,300,000
Pay off K-12 Rollover	0	191,000,000	191,000,000
Budget Stabilization Fund Deposits <sup>3/</sup>	0	474,533,300	474,533,300
Other General Fund Transfers	0	45,000,000	45,000,000
Maximizing Federal Fund Savings <sup>4/</sup>	(25,000,000)	10,000,000	(15,000,000)
Administrative Adjustments	23,000,000	34,000,000	57,000,000
Revertments	(51,169,300)	(49,000,000)	(100,169,300)
<b>Total Expenditures</b>	<b>8,214,175,200</b>	<b>789,433,200</b>	<b>9,003,608,400</b>
<b>Ending Balance</b>	<b>\$31,503,700</b>	<b>\$757,603,400</b>	<b>\$789,107,100</b>

<sup>1/</sup> The original budget reflects the FY 2006 budget as published in the FY 2006 Appropriations Report.

<sup>2/</sup> This General Fund statement reflects the status of the FY 2006 budget as of the adjournment of the 2006 Regular Session.

<sup>3/</sup> The FY 2006 budget appropriated revenues above the original General Fund revenue forecast for Budget Stabilization Fund deposits. The total triggered appropriations are projected to be \$474,533,300.

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

## FY 2006 GENERAL FUND ADJUSTMENTS

**FY 2006 Ending Balance** — At the time of the publication of the *FY 2006 Appropriation Report* in July 2005, the FY 2006 projected ending balance was \$31.5 million. By the time the 2<sup>nd</sup> Regular Session adjourned in June 2006, the projected ending balance was \$789.1 million. This higher ending balance was due to a \$1,547.0 million increase in projected revenues offset by \$789.4 million in net spending increases.

**Revenues** — The estimate of FY 2006 General Fund revenues increased by \$1,547.0 million during the course of the year. In July 2005, FY 2006 General Fund revenues were projected to be \$8,245.7 million. By June 2006, the estimate had increased to \$9,792.7 million.

Of this overall increase, \$1,221.3 million was due to higher base revenue. While the original budget was based on 7.4% baseline revenue growth, the projected final growth rate is 18.2%. Baseline revenues represent on-going General Fund revenues, exclusive of tax law and revenue changes, one-time revenue adjustments, and any balance forward from the previous year.

In addition, the estimate of one-time financing sources increased by \$325.8 million, the result of a higher-than-expected FY 2006 beginning balance and increases in Disproportionate Share Hospital payment reimbursements. The increased FY 2006 beginning balance was primarily the result of significantly higher than anticipated revenue collections for April and May 2005. April 2005 collections were almost 34% above the prior year, and represented the largest single month revenue collections in the state's history. May 2005 collections were up 31%. April and May collections combined totaled over \$250 million more than the forecast for FY 2005 in the enacted FY 2006 budget. Disproportionate Share Hospital payments to counties increased by \$16.2 million. AHCCCS will transfer this amount to counties, resulting in an increased state match, which will increase General Fund revenues by \$16.2 million.

*Please see the Economic and Revenue Forecast section for additional information on these issues.*

**Spending** — Overall FY 2006 General Fund spending is projected to be \$789.4 million higher than anticipated last July. The original FY 2006 estimate was \$8,214.2 million, compared to the current forecast of \$9,003.6 million. The increase is due to the following factors:

**Operating Budget Increases** — The Operating budget increased by a total of \$83.9 million, which is comprised of the salary adjustment increases, supplemental increases, additional appropriations and a Tourism funding adjustment, as described below:

**Salary Adjustment** — Laws 2006, Chapter 1 appropriated \$39.9 million for a 2.5% performance pay adjustment and an increase of \$1,650 for each FTE Position beginning March 11, 2006. On average, these increases provided a 6.3% pay adjustment.

**2<sup>nd</sup> Regular Session Omnibus Supplemental** — Laws 2006, Chapter 316 includes \$34.5 million of supplemental appropriations, including:

- \$16.2 million to the Department of Education for the costs of Basic State Aid and achievement testing.
- \$9.9 million to the Department of Corrections for additional Other Operating Expenses.
- \$6.7 million to the Department of Health Services for the Poison Control Centers, Medicare clawback payments, Title XIX payments, and laboratory expenses
- \$975,000 to the Department of Revenue for administrative expenses from the Kerr v. State of Arizona lawsuit
- \$388,700 to the Supreme Court for state grand jury and postconviction relief expenses.
- \$323,300 to the Board of Equalization for information technology expenses.

Chapter 316 also appropriated \$10.0 million to the State Health Insurance Trust Fund. This amount is reflected in the “*Other General Fund Transfers*” line.

**2<sup>nd</sup> Regular Session Additional Appropriations** — In addition, there were separate supplemental appropriations in the 2<sup>nd</sup> Regular Session totaling \$9.1 million including:

- \$6.2 million to the State Land Department of fire suppression expenses. (Chapter 269)
- \$2.5 million to the Department of Education for English language learner funding related to the Flores lawsuit. (Chapter 4)
- \$309,400 to the Arizona Department of Administration for named claimants payments. (Chapter 328)
- \$50,000 to the Department of Health Services for kidney program funding. (Chapter 366)
- \$50,000 to the Arizona Navigable Stream Adjudication Commission for appeals funding. (Chapter 344)

**Tourism Adjustment** — The General Fund monies directed to the Office of Tourism in FY 2006 according to the formula allocation in A.R.S. § 42-5029 are estimated to be \$359,000 greater than estimated in July 2005.

**Pay-off the K-12 Rollover** — In FY 2003, \$191.0 million of the final June monthly payment to school districts was

deferred, or “rolled-over” to July 1 of the following fiscal year. In each subsequent year, the school districts continued to receive a deferred payment of \$191.0 million on July 1 while having their regular June payment reduced by \$191.0 million. Laws 2006, Chapter 353 (K-12 Budget Reconciliation Bill) provides \$191.0 million to repay the rollover.

*Budget Stabilization Fund Deposits (“Triggers”)* — Laws 2005, Chapter 286 appropriated additional monies if mid-year and final FY 2006 collections exceeded specified levels. Based on the projected level of excess revenues, \$474.5 million would be appropriated to the Budget Stabilization Fund (BSF). This amount includes \$333.0 million in mid-year surplus revenues and an estimated \$141.5 in surplus end-of-year revenues. The total deposit to the BSF is also restricted by the statutory requirement limiting the balance to 7% of revenues. *(Please see the Budget Stabilization Fund section discussion in the Economic and Revenue Forecast Section for more information.)*

*Other General Fund Transfers* – Other General Fund transfers total \$45.0 million consisting of a \$10.0 million transfer to the Health Insurance Trust Fund (Laws 2006, Chapter 316) and a \$35.0 million transfer to the newly-created Arizona 21<sup>st</sup> Century Fund (Laws 2006, Chapter 334).

*Maximizing Federal Fund Savings* — Federal Revenue Maximization amounts are expected to total \$15.0 million, a decrease of \$(10.0) million from the original estimate. Revenue maximization amounts have been less than the \$25.0 million originally assumed. This project is designed to maximize the states’ drawdown of Federal Funds.

*Administrative Adjustments* — Administrative Adjustments are expected to total \$57.0 million, an increase of \$34.0 million above the original estimate. This increase is based on higher-than-expected administrative adjustments in Department of Education and AHCCCS during FY 2006. Administrative Adjustments are payments made in the current fiscal year for services rendered in the previous fiscal year.

*Reversions* — Reversions of unexpended FY 2006 appropriations are expected to total \$101.2 million, an increase of \$49.0 million above the original estimate. The \$49.0 million in increased reverts is based on FY 2005, in which \$110.7 million was reverted to the General Fund. Reversions are unspent appropriations that are returned to its source.

## FY 2006 GENERAL FUND CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	FY 2006 Approp Rpt Jul 05	Adjustments	FY 2006 Supplementals 2/	Salary Adjustment 3/	FY 2006 Additional Appropriations 4/	Final FY 2006
<b><u>BUDGET UNITS</u></b>						
Administration, AZ Department of	\$24,761,500			\$271,300	309,400	\$25,342,200
Administrative Hearings, Office of	1,137,200			14,600		1,151,800
Agriculture, AZ Department of	10,561,600			163,500		10,725,100
AHCCCS	1,035,090,900			1,313,600		1,036,404,500
Arts, Arizona Commission on the	3,837,100			10,600		3,847,700
Attorney General - Department of Law	25,037,500			307,800		25,345,300
Capital Postconviction Public Defender Ofc, State	0			0		0
Charter Schools, State Board for	734,100			9,500		743,600
Commerce, Department of	11,450,100			56,300		11,506,400
Community Colleges, Arizona	154,075,700			0		154,075,700
Corporation Commission	5,133,000			83,200		5,216,200
Corrections, State Department of	697,612,400		9,900,000	9,066,300		716,578,700
Criminal Justice Commission, Arizona	1,302,000			0		1,302,000
Deaf and the Blind, Schools for the	16,173,300			529,200		16,702,500
Economic Security, Department of	630,214,300			2,440,900		632,655,200
Education, Department of	3,342,529,300		16,195,400	168,500	193,555,000 5/	3,552,448,200
Emergency & Military Affairs, Dept of	13,839,000			88,400		13,927,400
Environmental Quality, Department of	24,347,000			163,300		24,510,300
Equal Opportunity, Governor's Office of	227,200			3,600		230,800
Equalization, State Board of	584,500		323,200	7,200		914,900
Executive Clemency, Board of	985,300			14,800		1,000,100
Financial Institutions, State Department of	3,264,400			51,600		3,316,000
Fire, Building and Life Safety, Department of	3,373,500			48,200		3,421,700
Game and Fish Department, AZ	0			0		0
Geological Survey, Arizona	815,700			11,300		827,000
Government Information Tech. Agency	0			0		0
Governor, Office of the	6,288,600			72,000		6,360,600
Gov's Ofc of Strategic Planning & Budgeting	2,075,400			28,500		2,103,900
Health Services, Department of	476,823,200		6,740,200	1,361,700	50,000	484,975,100
Historical Society, Arizona	4,063,200			51,400		4,114,600
Historical Society, Prescott	664,200			13,800		678,000
Indian Affairs, AZ Commission of	210,000			2,900		212,900
Insurance, Department of	6,561,400			102,500		6,663,900
Judiciary						0
Supreme Court	12,650,000		388,700	151,500		13,190,200
Court of Appeals	12,099,500			129,600		12,229,100
Superior Court	92,791,700			1,180,700		93,972,400
SUBTOTAL - Judiciary	117,541,200	0	388,700	1,461,800	0	119,391,700
Juvenile Corrections, Department of	69,801,300			1,123,900		70,925,200
Land Department, State	22,821,700			197,600	6,200,000	29,219,300
Law Enforcement Merit System Council	71,500			1,100		72,600
Legislature						
Auditor General	12,949,300			186,300		13,135,600
House of Representatives	12,399,900			192,500		12,592,400
Joint Legislative Budget Committee	2,775,000			36,300		2,811,300

	FY 2006 Approp Rpt Jul 05	Adjustments	FY 2006 Supplementals <sup>2/</sup>	Salary Adjustment <sup>3/</sup>	FY 2006 Additional Appropriations <sup>4/</sup>	Final FY 2006
Legislative Council	5,144,300			51,400		5,195,700
Library, Archives & Public Records, AZ State	7,058,100			101,500		7,159,600
Senate	8,109,800			114,800		8,224,600
<b>SUBTOTAL - Legislature</b>	<b>48,436,400</b>	<b>0</b>	<b>0</b>	<b>682,800</b>	<b>0</b>	<b>49,119,200</b>
Liquor Licenses & Control, Department of	4,134,500			39,500		4,174,000
Medical Student Loans, Board of	1,500,000			0		1,500,000
Mine Inspector, State	1,148,100			14,300		1,162,400
Mines & Mineral Resources, Department of	807,500			6,800		814,300
Navigable Stream Adjudication Commission	164,800		50,000	1,900		216,700
Nursing, State Board of	162,700			800		163,500
Occupational Safety & Health Review Board	0			0		0
Parks Board, Arizona State	22,447,600			214,500		22,662,100
Personnel Board	343,800			2,900		346,700
Pioneers' Home, AZ	0			0		0
Postsecondary Education, Commission for	1,391,700			0		1,391,700
Public Safety, Department of	44,582,100			530,100		45,112,200
Racing, Arizona Department of	2,568,800			38,000		2,606,800
Radiation Regulatory Agency	1,661,300			23,100		1,684,400
Rangers' Pensions, Arizona	12,800			0		12,800
Real Estate Department, State	3,658,300			60,500		3,718,800
Revenue, Department of	64,582,800		975,000	993,800		66,551,600
School Facilities Board	392,586,200			19,900		392,606,100
Secretary of State	3,072,200			43,400		3,115,600
Tax Appeals, State Board of	285,800			4,100		289,900
Tourism, Office of	12,844,500	359,000 <sup>6/</sup>		0		13,203,500
Transportation, Department of	74,700			1,700		76,400
Treasurer, State	5,391,900			34,000		5,425,900
Uniform State Laws, Commission on	52,300			0		52,300
Universities						
Arizona State University - Main Campus	300,964,900			6,947,000		307,911,900
Arizona State University - East Campus	15,394,700			417,000		15,811,700
Arizona State University - West Campus	44,032,000			812,300		44,844,300
Arizona State University - Other	0			0		0
Northern Arizona University	122,336,800			2,169,600		124,506,400
Board of Regents	9,105,200			29,600		9,134,800
University of Arizona - Main Campus	288,100,100			5,685,100		293,785,200
University of Arizona - Health Sciences Center	63,208,600			1,052,700		64,261,300
University of Arizona - Other	0			0		0
<b>SUBTOTAL - Universities</b>	<b>843,142,300</b>	<b>0</b>	<b>0</b>	<b>17,113,300</b>	<b>0</b>	<b>860,255,600</b>
Veterans' Services, Department of	2,336,300			49,100		2,385,400
Water Resources, Department of	18,796,600			189,200		18,985,800
Weights and Measures, Department of	1,573,400			21,800		1,595,200
Unallocated FY 06 Employee Pay	126,800			0		126,800
State Employee Pay - Unallocated	0			527,600		527,600
<b>OPERATING BUDGET TOTAL</b>	<b>8,191,894,500</b>	<b>359,000</b>	<b>34,572,500</b>	<b>39,854,000</b>	<b>200,114,400</b>	<b>8,466,794,400</b>
Ladewig Litigation	58,300,000	0				58,300,000
Budget Stabilization Deposits <sup>7/</sup>	0	474,533,300				474,533,300
Arizona 21st Century Fund Deposit	0	0			35,000,000	35,000,000
Health Insurance Trust Fund Deposit	0	0	10,000,000			10,000,000
Capital	17,150,000	0				17,150,000

	FY 2006 Approp Rpt Jul 05	Adjustments	FY 2006 Supplementals <sup>2/</sup>	Salary Adjustment <sup>3/</sup>	FY 2006 Additional Appropriations <sup>4/</sup>	Final FY 2006
Maximize Federal Funds	(25,000,000)	10,000,000				(15,000,000)
Administrative Adjustments	23,000,000	34,000,000				57,000,000
Revertments	(51,169,300)	(49,000,000)				(100,169,300)
<b>GRAND TOTAL</b>	<b>\$8,214,175,200</b>	<b>\$469,892,300</b>	<b>\$44,572,500</b>	<b>\$39,854,000</b>	<b>\$235,114,400</b>	<b>\$9,003,608,400</b>

<sup>1/</sup> This chart provides a crosswalk between an agency's original appropriation in the FY 2006 Appropriations Report and its final FY 2006 appropriation.

<sup>2/</sup> Reflects the Omnibus Supplemental Bill (Laws 2006, Chapter 316) unless otherwise noted.

<sup>3/</sup> Laws 2006, Chapter 1.

<sup>4/</sup> Appropriations separate from the Omnibus Supplemental Bill (Chapter 316) enacted during the 2nd Regular Session. Individual bill detail appears in the "Budget Detail" section.

<sup>5/</sup> Includes \$2,555,000 for English Learners in Laws 2006, Chapter 4 and \$191,000,000 for K-12 Rollover Repayment in Laws 2006, Chapter 353.

<sup>6/</sup> Reflects revised Tourism funding formula forecast.

<sup>7/</sup> Laws 2005, Chapter 286 requires the deposit of General Revenues above forecast to be deposited to the Budget Stabilization Fund.

## FY 2006 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	FY 2006 Approp Rpt Jul 05	Adjustments	FY 2006 Supplementals 2/	Salary Adjustment 3/	FY 2006 Additional Appropriations 4/	Final FY 2006
<b><u>BUDGET UNITS</u></b>						
Accountancy, State Board of						
Board of Accountancy Fund	\$2,201,200			\$18,600		\$2,219,800
Acupuncture Board of Examiners						
Acupuncture Board of Examiners Fund	100,600			1,300		101,900
Administration, AZ Department of						
Air Quality Fund	574,100			0		574,100
Automation Operations Fund	23,710,900			164,000		23,874,900
Capital Outlay Stabilization Fund	11,026,500			54,500		11,081,000
Corrections Fund	667,300			9,500		676,800
Motor Vehicle Pool Revolving Fund	11,655,100			16,600		11,671,700
Personnel Division Fund	15,034,000			151,200		15,185,200
Risk Management Revolving Fund	83,649,300			92,800		83,742,100
Special Employee Health Insurance Trust Fund	4,920,300			36,400		4,956,700
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,555,800			19,400		4,575,200
Telecommunications Fund	2,169,000			23,200		2,192,200
Watercraft Licensing Fund	800,000			0		800,000
Total - AZ Department of Administration	158,762,300	0	0	567,600	0	159,329,900
Administrative Hearings, Office of						
Healthcare Group Fund	14,100			100		14,200
Registrar of Contractors Fund	0			0		0
Total - Office of Administrative Hearings	14,100	0	0	100	0	14,200
Agriculture, AZ Department of						
Aquaculture Fund	9,200			0		9,200
Egg Inspection Fund	670,700			10,900		681,600
Citrus, Fruit and Vegetable Revolving Fund	955,700			17,200		972,900
Commercial Feed Fund	276,900			3,000		279,900
Fertilizer Materials Fund	275,000			3,300		278,300
Livestock Custody Fund	79,400			0		79,400
Pesticide Fund	256,000			3,900		259,900
Agricultural Consulting and Training Fund	66,800			1,000		67,800
Dangerous Plants, Pests and Diseases Fund	21,400			0		21,400
Arizona Protected Native Plant Fund	168,400			3,600		172,000
Seed Law Fund	50,900			400		51,300
Total - AZ Department of Agriculture	2,830,400	0	0	43,300	0	2,873,700
AHCCCS						
Budget Neutrality Compliance Fund	2,395,400			0		2,395,400
Children's Health Insurance Program Fund	102,779,200			95,100		102,874,300
Healthcare Group Fund	3,602,000			36,600		3,638,600
Tobacco Products Tax Fund						
Emergency Health Services Account	27,922,900			0		27,922,900
Tobacco Tax and Health Care Fund						
Medically Needy Account	79,128,800			0		79,128,800
Total - AHCCCS	215,828,300	0	0	131,700	0	215,960,000
Appraisal, State Board of						

	FY 2006 Approp Rpt Jul 05	Adjustments	FY 2006 Supplementals 2/	Salary Adjustment 3/	FY 2006 Additional Appropriations 4/	Final FY 2006
Board of Appraisal Fund	620,200			6,000		626,200
Attorney General - Department of Law						
Antitrust Enforcement Revolving Fund	208,200			4,700		212,900
Attorney Gen'l Legal Svcs Cost Allocation Func	0			0		0
Collection Enforcement Revolving Fund	4,281,500			59,700		4,341,200
Consumer Fraud Revolving Fund	2,699,900			32,200		2,732,100
Interagency Service Agreements Fund	11,282,100			148,300		11,430,400
Risk Management Revolving Fund	8,621,500			117,000		8,738,500
Victims' Rights Fund	3,228,300			7,800		3,236,100
Total - Attorney General - Department of Law	30,321,500	0	0	369,700	0	30,691,200
Automobile Theft Authority						
Auto Theft Authority Fund	4,982,300			35,500		5,017,800
Barbers, Board of						
Board of Barbers Fund	238,200			3,600		241,800
Behavioral Health Examiners, Board of						
Board of Behavioral Health Examiners Fund	1,402,600			13,600		1,416,200
Chiropractic Examiners, State Board of						
Board of Chiropractic Examiners Fund	477,600			5,800		483,400
Commerce, Department of						
Bond Fund	131,100			1,500		132,600
CEDC Fund	2,970,200			11,000		2,981,200
Oil Overcharge Fund	164,800			2,100		166,900
State Lottery Fund	257,000			3,500		260,500
Total - Department of Commerce	3,523,100	0	0	18,100	0	3,541,200
Contractors, Registrar of						
Registrar of Contractors Fund	9,890,600			140,700		10,031,300
Corporation Commission						
Arizona Arts Trust Fund	44,100			900		45,000
Investment Management Regulatory and Enforcement Fund	828,200			13,400		841,600
Pipeline Safety Revolving Fund	0			0		0
Public Access Fund	3,623,200			31,900		3,655,100
Securities Regulatory and Enforcement Fund	3,505,500			42,400		3,547,900
Utility Regulation Revolving Fund	12,078,200			146,500		12,224,700
Total - Corporation Commission	20,079,200	0	0	235,100	0	20,314,300
Corrections, State Department of						
Alcohol Abuse Treatment Fund	599,300			0		599,300
Corrections Fund	29,024,300			0		29,024,300
Penitentiary Land Fund	869,200			0		869,200
Prison Construction and Operations Fund	10,250,000			0		10,250,000
State Charitable, Penal and Reformatory Institutions Land Fund	2,070,000			0		2,070,000
State Education Fund for Correctional Education	1,528,900			16,800		1,545,700
Transition Office Fund	351,400			0		351,400
Transition Program Drug Treatment Fund	500,000			0		500,000
Total - State Department of Corrections	45,193,100	0	0	16,800	0	45,209,900
Cosmetology, Board of						
Board of Cosmetology Fund	1,613,200			22,000		1,635,200
Criminal Justice Commission, Arizona						
Criminal Justice Enhancement Fund	593,600			7,400		601,000
Victim Compensation and Assistance Fund	3,900,000			0		3,900,000

	FY 2006 Approp Rpt Jul 05	Adjustments	FY 2006 Supplementals <sup>2/</sup>	Salary Adjustment <sup>3/</sup>	FY 2006 Additional Appropriations <sup>4/</sup>	Final FY 2006
State Aid to County Attorneys Fund	847,800			0		847,800
State Aid to Indigent Defense Fund	805,000			0		805,000
Total - Arizona Criminal Justice Commission	6,146,400	0	0	7,400	0	6,153,800
Deaf and the Blind, AZ Schools for the						
Schools for the Deaf and the Blind Fund	13,816,900			0		13,816,900
Telecommunications Excise Tax Fund	991,400			0		991,400
Total - AZ Schools for the Deaf and the Blind	14,808,300	0	0	0	0	14,808,300
Deaf and the Hard of Hearing, Comm. for the						
Telecommunication Fund for the Deaf	5,315,400			15,400		5,330,800
Dental Examiners, State Board of						
Dental Board Fund	1,042,000			10,900		1,052,900
Drug & Gang Prevention Resource Center						
Drug and Gang Prevention Resource						
Center Fund	274,800			3,200		278,000
Intergovernmental Agreements and Grants	297,200			3,500		300,700
Total - Drug & Gang Prevention Resource Center	572,000	0	0	6,700	0	578,700
Economic Security, Department of						
Child Abuse Prevention Fund	1,569,700			900		1,570,600
Child Support Enforcement Administration						
Fund	13,197,800			195,200		13,393,000
Children and Family Services Training						
Program Fund	209,600			0		209,600
Domestic Violence Shelter Fund	1,700,000			0		1,700,000
Federal Child Care and Development Fund						
Block Grant	116,188,100			167,600		116,355,700
Federal Reed Act Grant	0			0		0
Federal Temporary Assistance for Needy						
Families Block Grant	246,471,100			689,300		247,160,400
Homeless Trust Fund	0			0		0
Long Term Care System Fund	24,431,900			1,800		24,433,700
Public Assistance Collections Fund	473,000			5,300		478,300
Risk Management Fund	271,500			0		271,500
Special Administration Fund	2,158,500			6,300		2,164,800
Spinal and Head Injuries Trust Fund	2,508,300			7,800		2,516,100
Statewide Cost Allocation Plan Fund	1,000,000			0		1,000,000
Tobacco Tax and Health Care Fund						
Medically Needy Account	0			0		0
Utility Assistance Fund	500,000			0		500,000
Workforce Investment Act Grant	55,706,300			29,800		55,736,100
Total - Department of Economic Security	466,385,800	0	0	1,104,000	0	467,489,800
Education, Department of						
Permanent State School Fund	43,223,000		7,072,000	0		50,295,000
Proposition 301 Fund	7,000,000			0		7,000,000
SFB School Improvement Revenue Bond Debt						
Service Fund	0				318,100	318,100
Teacher Certification Fund	1,991,600			26,600		2,018,200
Total - Department of Education	52,214,600	0	7,072,000	26,600	318,100	59,631,300
Emergency & Military Affairs, Dept of						
Emergency Response Fund	132,700			0		132,700
Environmental Quality, Department of						
Air Permits Administration Fund	5,502,000			56,300		5,558,300
Air Quality - Clean Air Subaccount	500,000			0		500,000

	FY 2006 Approp Rpt Jul 05	Adjustments	FY 2006 Supplementals <sup>2/</sup>	Salary Adjustment <sup>3/</sup>	FY 2006 Additional Appropriations <sup>4/</sup>	Final FY 2006
Air Quality Fund	8,802,600			23,700		8,826,300
Emissions Inspection Fund	35,752,100			30,200		35,782,300
Hazardous Waste Management Fund	746,100			6,100		752,200
Indirect Cost Recovery Fund	12,120,400			92,800		12,213,200
Recycling Fund	2,138,800			5,500		2,144,300
Solid Waste Fee Fund	1,411,800			13,100		1,424,900
Underground Storage Tank Fund	22,000			0		22,000
Used Oil Fund	136,600			0		136,600
Water Quality Fee Fund	3,853,200			26,100		3,879,300
Total - Department of Environmental Quality Exposition and State Fair Board, AZ	70,985,600	0	0	253,800	0	71,239,400
Arizona Exposition and State Fair Fund	15,352,300			158,900		15,511,200
Funeral Directors and Embalmers, Board of Board of Funeral Directors & Embalmers Fund	313,700			4,200		317,900
Game and Fish Department, AZ						
Game and Fish Fund	24,597,900			244,200		24,842,100
Waterfowl Conservation Fund	43,400			0		43,400
Wildlife Endowment Fund	16,000			0		16,000
Watercraft Licensing Fund	2,248,300			23,100		2,271,400
Game, Nongame, Fish and Endangered Species Fund	309,500			4,000		313,500
Total - AZ Game and Fish Department	27,215,100	0	0	271,300	0	27,486,400
Gaming, Department of						
Tribal State Compact Fund	1,896,000			25,000		1,921,000
State Lottery Fund	300,000			0		300,000
Arizona Benefits Fund	9,512,800			0		9,512,800
Total - Department of Gaming	11,708,800	0	0	25,000	0	11,733,800
Government Information Tech. Agency Information Technology Fund	2,609,900			26,400		2,636,300
Health Services, Department of						
Arizona Medical Board Fund	100,000			0		100,000
Arizona State Hospital Fund	11,164,600			0		11,164,600
ASH Land Earnings Fund	350,000			0		350,000
Capital Outlay Stabilization Fund	1,576,100			0		1,576,100
Child Fatality Review Fund	100,000			0		100,000
Emergency Medical Services Operating Fund	5,015,900			41,300		5,057,200
Environmental Laboratory Licensure Revolving Fund	883,200			12,700		895,900
Federal Child Care and Development Fund Block Grant	750,100			10,800		760,900
Hearing and Speech Professionals Fund	302,300			5,500		307,800
Indirect Cost Fund	7,299,400			79,800		7,379,200
Newborn Screening Program Fund	3,719,300			21,500		3,740,800
Nursing Care Institution Resident Protection Fund	38,000			0		38,000
Poison Control Fund	2,200,000		(350,000)	0		1,850,000
Substance Abuse Services Fund	2,500,000			0		2,500,000
Tobacco Tax and Health Care Fund Health Research Account	6,500,000			0		6,500,000
Tobacco Tax and Health Care Fund Medically Needy Account	33,824,800			0		33,824,800
Vital Records Electronic System Fund	0			0		0

	FY 2006 Approp Rpt Jul 05	Adjustments	FY 2006 Supplementals <sup>2/</sup>	Salary Adjustment <sup>3/</sup>	FY 2006 Additional Appropriations <sup>4/</sup>	Final FY 2006
Total - Department of Health Services	76,323,700	0	(350,000)	171,600	0	76,145,300
Historical Society, Arizona						
Capital Outlay Stabilization Fund	193,700			0		193,700
Homeopathic Medical Examiners, Board of						
Bd of Homeopathic Medical Examiners Fund	80,900			1,200		82,100
Housing, Department of						
Housing Trust Fund	686,800			10,500		697,300
Industrial Commission of AZ						
Industrial Commission Administrative Fund	17,739,900			258,200		17,998,100
Insurance, Department of						
Captive Insurance Regulatory & Supervision Fund	25,000			0		25,000
Judiciary - Supreme Court						
Confidential Intermediary and Fiduciary Fund	487,000			7,800		494,800
Court Appointed Special Advocate Fund	4,000,900			5,800		4,006,700
Criminal Justice Enhancement Fund	3,097,000			2,100		3,099,100
Defensive Driving School Fund	5,753,500			9,700		5,763,200
Judicial Collection Enhancement Fund	14,783,100			11,400		14,794,500
State Aid to the Courts Fund	2,445,100			500		2,445,600
Total - Supreme Court	30,566,600	0	0	37,300	0	30,603,900
Judiciary - Superior Court						
Criminal Justice Enhancement Fund	6,995,700			7,400		7,003,100
Judicial Collection Enhancement Fund	0			0		0
Drug Treatment and Education Fund	500,000			0		500,000
Total - Superior Court	7,495,700	0	0	7,400	0	7,503,100
SUBTOTAL - Judiciary	38,062,300	0	0	44,700	0	38,107,000
Juvenile Corrections, Department of						
ADOA Risk Management Fund	0			0		0
Criminal Justice Enhancement Fund	585,300			0		585,300
State Charitable, Penal and Reformatory						
Institutions Land Fund	3,360,000			0		3,360,000
State Education Fund for Committed Youth	2,301,500			0		2,301,500
Total - Department of Juvenile Corrections	6,246,800	0	0	0	0	6,246,800
Land Department, State						
Environmental Special Plate Fund	266,100			0		266,100
ADOA Risk Management Fund	319,600			0		319,600
Total - State Land Department	585,700	0	0	0	0	585,700
Legislature						
Library, Archives & Public Records, AZ State						
Records Services Fund	626,700			7,500		634,200
Total - Legislature	626,700	0	0	7,500	0	634,200
Lottery Commission, AZ State						
State Lottery Fund	60,154,200	11,481,200 <sup>5/</sup>		110,000		71,745,400
Medical Board, Arizona						
Arizona Medical Board Fund	5,324,300			62,900		5,387,200
Medical Student Loans, Board of						
Arizona Medical Board Fund	283,400			0		283,400
Medical Student Loan Fund	13,200			0		13,200
Total - Board of Medical Student Loans	296,600	0	0	0	0	296,600
Mine Inspector, State						
Aggregate Mining Reclamation Fund	195,000	(195,000) <sup>6/</sup>		0		0
Naturopathic Physician Examiners Board						
Naturopathic Physicians Board of Medical						

	FY 2006 Approp Rpt Jul 05	Adjustments	FY 2006 Supplementals <sup>2/</sup>	Salary Adjustment <sup>3/</sup>	FY 2006 Additional Appropriations <sup>4/</sup>	Final FY 2006
Examiners Fund	508,500			6,600		515,100
Nursing, State Board of Board of Nursing Fund	3,132,800			43,100		3,175,900
Nursing Care Institution Administrators Board Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	383,500			4,900		388,400
Occupational Therapy Examiners, Board of Occupational Therapy Fund	224,200			2,900		227,100
Opticians, State Board of Dispensing Board of Dispensing Opticians Fund	96,900			1,400		98,300
Optometry, State Board of Board of Optometry Fund	196,100			2,100		198,200
Osteopathic Examiners, AZ Board of Board of Osteopathic Examiners Fund	664,400			6,500		670,900
Parks Board, Arizona State State Parks Enhancement Fund	10,868,600			0		10,868,600
Law Enforcement and Boating Safety Fund	1,092,700			0		1,092,700
Reservation Surcharge Fund	480,800			8,700		489,500
Total - Arizona State Parks Board	12,442,100	0	0	8,700	0	12,450,800
Pharmacy, AZ State Board of Board of Pharmacy Fund	1,525,700			18,900		1,544,600
Physical Therapy Examiners, Board of Board of Physical Therapy Fund	277,200			3,300		280,500
Pioneers' Home, AZ Miners' Hospital Fund	1,515,200			101,000		1,616,200
State Charitable Fund	4,353,900			0		4,353,900
Total - AZ Pioneers' Home	5,869,100	0	0	101,000	0	5,970,100
Podiatry Examiners, State Board of Podiatry Fund	114,800			1,400		116,200
Postsecondary Education, Commission for Postsecondary Education Fund	2,878,100			5,100		2,883,200
Private Postsecondary Education, Board for Board for Private Postsecondary Education Fund	290,400			3,800		294,200
Psychologist Examiners, State Board of Board of Psychologist Examiners Fund	356,300			4,200		360,500
Public Safety, Department of Arizona Deoxyribonucleic Acid Identification Fund	2,582,900			30,200		2,613,100
Arizona Highway Patrol Fund	19,817,600			223,800		20,041,400
Automated Fingerprint Identification Fund	2,449,400			5,000		2,454,400
Crime Laboratory Assessment Fund	4,473,100			54,800		4,527,900
Criminal Justice Enhancement Fund	2,600,100			36,800		2,636,900
Highway User Revenue Fund	63,189,100			810,200		63,999,300
Motor Vehicle Liability Insurance Enf. Fund	0			0		0
Motorcycle Safety Fund	205,000			0		205,000
Parity Compensation Fund	0			0		0
Risk Management Fund	296,200			0		296,200
Safety Enforcement and Transportation Infrastructure Fund	1,352,100			19,900		1,372,000
Sex Offender Monitoring Fund	355,500			0		355,500

	FY 2006 Approp Rpt Jul 05	Adjustments	FY 2006 Supplementals <sup>2/</sup>	Salary Adjustment <sup>3/</sup>	FY 2006 Additional Appropriations <sup>4/</sup>	Final FY 2006
State Highway Fund	41,701,500			496,100		42,197,600
Total - Department of Public Safety	139,022,500	0	0	1,676,800	0	140,699,300
Racing, Arizona Department of						
County Fair Racing Fund	300,000			0		300,000
Racing Administration Fund	45,000			0		45,000
Total - Arizona Department of Racing	345,000	0	0	0	0	345,000
Radiation Regulatory Agency						
State Radiologic Technologist Certification Fund	254,900			4,300		259,200
Residential Utility Consumer Office						
Residential Utility Consumer Office Revolving Fund	1,206,200			13,300		1,219,500
Respiratory Care Examiners, Board of						
Board of Respiratory Care Examiners' Fund	194,500			3,500		198,000
Retirement System, Arizona State						
Long-Term Disability Administration Account	2,897,700			0		2,897,700
State Retirement System Administration Account	20,029,200			231,000		20,260,200
Total - Arizona State Retirement System	22,926,900	0	0	231,000	0	23,157,900
Revenue, Department of						
Tobacco Tax and Health Care Fund	469,800			6,300		476,100
Estate and Unclaimed Property Fund	1,526,000		135,000	16,500		1,677,500
Liability Setoff Fund	393,500			4,500		398,000
Total - Department of Revenue	2,389,300	0	135,000	27,300	0	2,551,600
Secretary of State						
Election Systems Improvement Fund	40,000,000			0		40,000,000
Professional Employer Organization Fund	0			0		0
Total - Secretary of State	40,000,000	0	0	0	0	40,000,000
State Boards' Office						
Special Services Revolving Fund	177,300			1,800		179,100
Structural Pest Control Commission						
Structural Pest Control Commission Fund	1,991,300			30,200		2,021,500
Technical Registration, State Board of						
Technical Registration Fund	1,432,600			18,700		1,451,300
Transportation, Department of						
Air Quality Fund	61,500			1,300		62,800
Driving Under the Influence Abatement Fund	442,000			0		442,000
Highway User Revenue Fund	633,300			4,600		637,900
Motor Vehicle Liability Insurance Enforcement Fund	1,952,700			27,500		1,980,200
Safety Enforcement and Transportation Infrastructure Fund	2,143,500			19,600		2,163,100
State Aviation Fund	2,029,800			28,000		2,057,800
State Highway Fund	364,661,800			4,264,900		368,926,700
Transportation Department Equipment Fund	35,618,500			227,000		35,845,500
Vehicle Inspection & Title Enforcement Fund	1,468,600			19,100		1,487,700
Total - Department of Transportation	409,011,700	0	0	4,592,000	0	413,603,700
Universities						
Arizona State University - Main Campus						
University Collections Fund	171,622,500	24,550,200 <sup>7/</sup>		0		196,172,700
Tobacco Tax and Health Care Fund						
Medically Needy Account	0			0		0

	FY 2006 Approp Rpt Jul 05	Adjustments	FY 2006 Supplementals <sup>2/</sup>	Salary Adjustment <sup>3/</sup>	FY 2006 Additional Appropriations <sup>4/</sup>	Final FY 2006
Total - Arizona State University - Main Campus	171,622,500	24,550,200	0	0	0	196,172,700
Arizona State University - East Campus						
University Collections Fund	11,305,100	1,656,300 <sup>7/</sup>		0		12,961,400
Technology and Research Initiative Fund	2,000,000			0		2,000,000
Total - Arizona State University - East Campus	13,305,100	1,656,300	0	0	0	14,961,400
Arizona State University - West Campus						
University Collections Fund	17,335,700	1,111,600 <sup>7/</sup>		0		18,447,300
Technology and Research Initiative Fund	1,600,000			0		1,600,000
Total - Arizona State University - West Campus	18,935,700	1,111,600	0	0	0	20,047,300
Northern Arizona University						
University Collections Fund	36,190,300	3,353,700 <sup>7/</sup>		0		39,544,000
University of Arizona - Main Campus						
University Collections Fund	107,128,500	1,002,800 <sup>7/</sup>		0		108,131,300
University of Arizona - Health Sciences Center						
University Collections Fund	12,546,700	2,356,700 <sup>7/</sup>		0		14,903,400
<b>SUBTOTAL - Universities</b>	<b>359,728,800</b>	<b>34,031,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,760,100</b>
Veterans' Services, Department of						
State Veterans' Conservatorship Fund	677,500			13,300		690,800
State Home for Veterans' Trust Fund	12,213,300			204,600		12,417,900
Total - Department of Veterans' Services	12,890,800	0	0	217,900	0	13,108,700
Veterinary Medical Examining Board						
Veterinary Medical Examining Board Fund	415,900			5,500		421,400
Water Resources, Department of						
Assured and Adequate Water Supply Admin Fund	0			0		0
Dam Repair Fund	0			0		0
Total - Department of Water Resources	0	0	0	0	0	0
Weights and Measures, Department of						
Air Quality Fund	1,324,300			13,200		1,337,500
Motor Vehicle Liability Insurance Enf. Fund	67,100			1,400		68,500
Total - Department of Weights and Measures	1,391,400	0	0	14,600	0	1,406,000
State Employee Pay - Unallocated	0			626,800		626,800
<b>OPERATING BUDGET TOTAL</b>	<b>\$2,405,567,700</b>	<b>\$45,317,500</b>	<b>\$6,857,000</b>	<b>\$11,884,300</b>	<b>\$318,100</b>	<b>\$2,469,944,600</b>
<b>GRAND TOTAL</b>	<b>\$2,405,567,700</b>	<b>\$45,317,500</b>	<b>\$6,857,000</b>	<b>11,884,300</b>	<b>\$318,100</b>	<b>\$2,469,944,600</b>
Capital	236,718,100	\$0	0	0	0	236,718,100
<b>TOTAL APPROPRIATED</b>	<b>\$2,642,285,800</b>	<b>\$45,317,500</b>	<b>\$6,857,000</b>	<b>\$11,884,300</b>	<b>\$318,100</b>	<b>\$2,706,662,700</b>

<sup>1/</sup> This chart provides a crosswalk between an agency's original appropriation in the FY 2006 Appropriations Report and its final FY 2006 appropriation, excluding capital appropriations.

<sup>2/</sup> Reflects the Omnibus Supplemental Bill (Laws 2006, Chapter 316) unless otherwise noted.

<sup>3/</sup> Laws 2006, Chapter 1.

<sup>4/</sup> Appropriations separate from the Omnibus Supplemental Bill (Chapter 316) enacted during the 2nd Regular Session. Individual bill detail appears in the "Budget Detail" section.

<sup>5/</sup> Revised for Lottery forecast.

<sup>6/</sup> The State Mine Inspector did not collect any fees for Aggregate Mined Land Reclamation plans in FY 2006. They will collect the fees in FY 2007 instead.

<sup>7/</sup> Reflects higher tuition and other revenue receipts.