

SUMMARY OF ADDITIONAL OPERATING APPROPRIATIONS ^{1/2/3/}
(Other Than the General Appropriation Act and All Capital Outlay Appropriations)

GENERAL FUND

| | FY 2006 | FY 2007 | FY 2008 |
|--|-------------|-------------|------------|
| Administration, Arizona Department of | | | |
| Ch. 328 (H.B. 2257) Named Claimants; Appropriation | | | |
| Ch. 348 (H.B. 2868) Criminal Justice Budget Reconciliation | 309,400 | | 11,193,000 |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 500,000 | |
| Subtotal - Arizona Department of Administration | 309,400 | 500,000 | 11,193,000 |
| AHCCCS | | | |
| Ch. 261 (H.B. 2819) Adult Probation; County Responsibility | | 7,435,400 | |
| Ch. 331 (H.B. 2371) Health and Welfare; Budget Reconciliation | | 5,000,000 | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 7,500,000 | |
| Ch. 365 (S.B. 1299) Long-term Care; County Adjustments | | 9,253,800 | |
| Ch. 373 (S.B. 1442) AHCCCS; Temporary Medical Coverage Program | | 6,500,000 | |
| Subtotal - AHCCCS | | 35,689,200 | |
| Attorney General - Department of Law | | | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 2,800,000 | |
| Capital Postconviction Public Defender Office, State | | | |
| Ch. 369 (S.B. 1376) Capital Case Litigation; Public Defender | | 220,000 | |
| Community Colleges | | | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 1,000,000 | |
| Corrections, State Department of | | | |
| Ch. 316 (H.B. 2864) Supplemental Appropriations; Budget Reconciliation | 9,900,000 | | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 1,000,000 | |
| Ch. 368 (S.B. 1371) Sex Offenders; GPS Monitoring; Appropriations | | 750,000 | |
| Subtotal - State Department of Corrections | 9,900,000 | 1,750,000 | |
| Criminal Justice Commission | | | |
| Ch. 337 (H.B. 2554) Substance Abuse Treatment; Appropriations | | 3,000,000 | |
| Economic Security, Department of | | | |
| Ch. 337 (H.B. 2554) Substance Abuse Treatment; Appropriations | | 2,000,000 | |
| Ch. 338 (H.B. 2613) Education and Training Vouchers; Appropriation | | 500,000 | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 21,220,000 | |
| Subtotal - Department of Economic Security | | 23,720,000 | |
| Education, Department of | | | |
| Ch. 4 (H.B. 2064) English Language Learners | 2,555,000 | 28,910,000 | |
| Ch. 316 (H.B. 2864) Supplemental Appropriations; Budget Reconciliation | 16,195,400 | | |
| Ch. 326 (H.B. 2140) Schools; Physical Education; Pilot Program | | 600,000 | |
| Ch. 336 (H.B. 2552) Schools; Gifted Pupils; Programs; Funding | | 2,000,000 | |
| Ch. 340 (H.B. 2676) Private Schools; Scholarships; Disabled Pupils | | 2,500,000 | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 1,000,000 | |
| Ch. 353 (H.B. 2874) K-12 Education; Budget Reconciliation | 191,000,000 | 433,250,000 | |
| Ch. 358 (S.B. 1164) Disabled Pupils Choice Grant Program | | 2,500,000 | |
| Ch. 359 (S.B. 1184) Appropriation; Alternative Teacher Development | | 2,000,000 | |
| Ch. 361 (S.B. 1205) Schools; Transportation RCL; Limited Increases | | 5,500,000 | |
| Ch. 375 (S.B. 1512) E-learning; Digital Institute; Data Warehouse | | 3,000,000 | |
| Subtotal - Department of Education | 209,750,400 | 481,260,000 | |
| Environmental Quality, Department of | | | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 750,000 | |
| Equalization, Board of | | | |
| Ch. 316 (H.B. 2864) Supplemental Appropriations; Budget Reconciliation | 323,200 | | |
| Ch. 332 (H.B. 2377) State Board of Equalization; Members | | 30,000 | |
| Subtotal - Board of Equalization | 323,200 | 30,000 | |
| Game and Fish, Department of | | | |
| Ch. 372 (S.B. 1441) Wildlife Habitat; Restoration Fund; Appropriation | | 3,500,000 | |
| Geological Survey, Arizona | | | |
| Ch. 339 (H.B. 2639) Earth Fissure Maps | | 232,600 | |

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| Government Information Technology Agency | | | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 1,500,000 | |
| Health Services, Department of | | | |
| Ch. 316 (H.B. 2864) Supplemental Appropriations; Budget Reconciliation | 6,740,200 | | |
| Ch. 337 (H.B. 2554) Substance Abuse Treatment; Appropriations | | 3,000,000 | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 10,880,000 | |
| Ch. 362 (S.B. 1248) Osteoporosis; Appropriation | | 300,000 | |
| Ch. 367 (H.B. 1355) Appropriation; Autism Research | | 7,100,000 | |
| Ch. 366 (S.B. 1335) Kidney Programs; Appropriations | 50,000 | 300,000 | |
| Subtotal - Department of Health Services | <u>6,790,200</u> | <u>21,580,000</u> | |
| Judiciary - Superior Court | | | |
| Ch. 261 (H.B. 2819) Adult Probation; County Responsibility | | (6,880,300) | 4/ |
| Judiciary - Supreme Court | | | |
| Ch. 316 (H.B. 2864) Supplemental Appropriations; Budget Reconciliation | 388,700 | | |
| Ch. 364 (S.B. 1267) Integrated Family Court; Pilot Programs | | 850,000 | |
| Ch. 368 (S.B. 1371) Sex Offenders; GPS Monitoring; Appropriations | | 750,000 | |
| Subtotal - Judiciary - Supreme Court | <u>388,700</u> | <u>1,600,000</u> | |
| Land Department, State | | | |
| Ch. 269 (H.B. 2395) Fire Suppression; Land Department; Appropriation | 6,200,000 | | |
| Ch. 339 (H.B. 2639) Earth Fissure Maps | | 80,600 | |
| Subtotal - State Land Department | <u>6,200,000</u> | <u>80,600</u> | |
| Legislature - Auditor General | | | |
| Ch. 4 (H.B. 2064) English Language Learners | | 2,500,000 | |
| Legislature - Legislative Council | | | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 2,500,000 | |
| Ch. 370 (S.B. 1407) Ombudsman-citizens Aide; Public Access Laws | | 185,000 | |
| Subtotal - Legislature - Auditor General | | <u>2,685,000</u> | |
| Liquor Licenses and Control, Department of | | | |
| Ch. 383 (H.B. 2621) Illegal Liquor Sales; Liability | | 450,000 | |
| Navigable Stream Commission, Arizona | | | |
| Ch. 344 (H.B. 2863) General Appropriations; Fiscal Year 2006-2007 | 50,000 | | |
| Parks Board, Arizona State | | | |
| Ch. 374 (S.B. 1468) Arizona Trail | | 250,000 | |
| Postsecondary Education, Commission for | | | |
| Ch. 352 (H.B. 2873) Higher Education; Budget Reconciliation | | 5,000,000 | |
| Revenue, Department of | | | |
| Ch. 316 (H.B. 2864) Supplemental Appropriations; Budget Reconciliation | 975,000 | | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 1,200,000 | |
| Ch. 351 (H.B. 2871) General Revenues; Budget Reconciliation | | 850,000 | |
| Ch. 378 (H.B. 2177) Health Insurance Premium Tax Credit | | 75,000 | 30,000 |
| Subtotal - Department of Revenue | <u>975,000</u> | <u>2,125,000</u> | <u>30,000</u> |
| School Facilities Board | | | |
| Ch. 353 (H.B. 2874) K-12 Education; Budget Reconciliation | | 86,283,500 | |
| Universities - Arizona State University - Main Campus | | | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 500,000 | |
| Universities - Board of Regents | | | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 5,000,000 | |
| Universities - Northern Arizona University | | | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 500,000 | |
| Universities - University of Arizona - Health Sciences Center | | | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | 500,000 | |
| Veterans' Services, Department of | | | |
| Ch. 355 (S.B. 1011) Appropriation; Pearl Harbor Memorial | | 69,000 | |
| General Fund Transfers | | | |
| Ch. 316 (H.B. 2864) Supplemental Appropriations; Budget Reconciliation | 10,000,000 | | |
| Ch. 334 (H.B. 2477) Arizona Twenty-first Century Fund | <u>35,000,000</u> | | |
| Subtotal - Other General Fund Transfers | <u>45,000,000</u> | | |
| GENERAL FUND TOTAL | <u><u>279,686,900</u></u> | <u><u>678,194,600</u></u> | <u><u>11,223,000</u></u> |

SUMMARY OF ADDITIONAL OPERATING APPROPRIATIONS ^{1/2/3/}
(Other Than the General Appropriation Act and All Capital Outlay Appropriations)

OTHER FUNDS

| | FY 2006 | FY 2007 | FY 2008 |
|---|------------------|------------------|----------|
| Attorney General - Department of Law | | | |
| Ch. 350 (H.B. 2870) State Government; Budget Reconciliation | | (720,300) | |
| Economic Security, Department of | | | |
| Ch. 243 (H.B. 2594) Homelessness Trust Fund; Repeal; Appropriation | | 850,000 | |
| Ch. 331 (H.B. 2371) Health and Welfare; Budget Reconciliation | | 200,000 | |
| Subtotal - Department of Economic Security | | 1,050,000 | |
| Education, Department of | | | |
| Ch. 316 (H.B. 2864) Supplemental Appropriations; Budget Reconciliation | 7,072,000 | | |
| Ch. 343 (H.B. 2817) School District Budgets; Debts | 318,100 | | |
| Ch. 353 (H.B. 2874) K-12 Education; Budget Reconciliation | | 1,865,400 | |
| Subtotal - Department of Education | 7,390,100 | 1,865,400 | |
| Health Services, Department of | | | |
| Ch. 316 (H.B. 2864) Supplemental Appropriations; Budget Reconciliation | (350,000) | | |
| Ch. 331 (H.B. 2371) Health and Welfare; Budget Reconciliation | | 5,300,000 | |
| Ch. 360 (S.B. 1193) Appropriation; Trauma Centers | | 2,000,000 | |
| Subtotal - Department of Health Services | (350,000) | 7,300,000 | |
| Mine Inspector, State | | | |
| Ch. 319 (H.B. 2033) Mine Inspector; Appropriation; Nonlapsing ^{5/} | | -- | |
| Retirement System, Arizona State | | | |
| Ch. 309 (S.B. 1167) ASRS; Optional Forms of Retirement | | 50,000 | |
| Revenue, Department of | | | |
| Ch. 316 (H.B. 2864) Supplemental Appropriations; Budget Reconciliation | 135,000 | | |
| Structural Pest Control Commission | | | |
| Ch. 311 (S.B. 1350) Pesticides; Child Care Facilities; Notification | | 100,000 | |
| OTHER FUNDS TOTAL | 7,175,100 | 9,645,100 | 0 |

^{1/} All appropriations have been rounded to the nearest \$100.

^{2/} Represents appropriations made in the Second Regular Session unless otherwise specified. Excludes the General Appropriation Act, all Capital Outlay Appropriations and Laws 2006, Chapter 1.

^{3/} For any conditions associated with these appropriations, please see pages BD-2 and BD-3.

^{4/} Laws 2006, Chapter 1 was also amended for a reduction of \$(555,100)

^{5/} Laws 2006, Chapter 319 appropriates all collections in the Aggregate Mined Land Reclamation Fund in FY 2007. The State Mine expects to expend between \$760,000 and \$950,000.