

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

	FY 2006	JLBC OF ^{1/} FY 07 Changes	^{2/} Pg.#	Comments	Executive OF FY 07 Changes	^{3/} Pg.#
OPERATING SPENDING CHANGES ^{4/}						
SBA - State Board of Accountancy	2,201,200					
SBA - Enacted Adjustment		(46,600)			(46,600)	
ACU - Board of Acupuncture Examiners	100,600					
ACU - Enacted Adjustment		(3,000)			(3,000)	
DOA - Arizona Department of Administration	158,762,300					
DOA - Standard/Technical		32,800			48,600	11
DOA - Risk Mgmt Losses & Premiums		4,498,600	21		4,498,600	12
DOA - Workers' Comp Losses & Premiums		(69,800)	21		(69,800)	
DOA - Capitol Police					282,800	11
DOA - Alternative Insurance					100,000	12
DOA - One-time Telecomm Equipment		(750,100)	17		0	
DOA - Telecomm Help Desk Fund Shift				Exec Proposal	0	12
DOA - HRIS COP Payment		1,238,400	14		1,238,400	12
DOA - Self-Insurance Administration					716,300	12
OAH - Office of Administrative Hearings	14,100					
OAH - Enacted Adjustment		(200)			(200)	
OAH - Registrar of Contractors		900,500	377	JLBC: Switch from ROC		
AGR - Department of Agriculture	2,830,400					
AGR - Enacted Adjustment		(92,600)			(92,600)	
AXS - AHCCCS	215,828,300					
AXS - Tobacco Tax - Medically Needy		3,476,900	39		2,763,900	49
AXS - Tobacco Tax - Emergency Services		757,100	42		1,933,900	49
AXS - KidsCare Caseload and Capitation Rate Growth		9,641,000	43		9,856,600	47
AXS - KidsCare Parents		(29,745,300)	43	JLBC: Sunset; Exec: Continue	8,075,300	48
AXS - BNCF Statutory Adjustment		136,500	33			
AXS - Eliminate KidsCare Parents - Admin		(1,486,900)	33			
AXS - KidsCare FMAP Adjustment		(80,800)	33			
AXS - KidsCare Eligibility Staff					1,325,700	48
AXS - Healthcare Group Administration Increase					1,097,700	48
AXS - ADOA Data Center					85,200	49
APP - State Board of Appraisal	620,200					
APP - Enacted Adjustment		(83,900)			(83,900)	

	FY 2006	JLBC OF ^{1/} FY 07 Changes	^{2/} Pg.#	Comments	Executive OF FY 07 Changes	^{3/} Pg.#
ATT - Attorney General	30,321,500					
ATT - ISA Cost Allocation		6,041,000	53			
ATT - Continue CERF Funding for Operating		0	55	JLBC: BRB		
ATT - Rent Standard Change					700	18
ATT - Redesign of Case Management System					(720,300)	18
ATA - Automobile Theft Authority	4,982,300					
ATA - Enacted Adjustment		(134,200)			(134,200)	
BAR - Board of Barbers	238,200					
BAR - Enacted Adjustment		(7,600)			(7,600)	
BAR - Supplemental for Increased Inspections		44,000	377			
BHE - Board of Behavioral Health Examiners	1,402,600					
BHE - Enacted Adjustment		(142,800)			(142,800)	
BCE - State Board of Chiropractic Examiners	477,600					
BCE - Enacted Adjustment		(14,900)			(14,900)	
COM - Department of Commerce	3,523,100					
COM - Standard/Technical		0	58			
COM - CEDC Fund - Funding Shift					(2,247,400)	21
ROC - Registrar of Contractors	9,890,600					
ROC - Enacted Adjustment		(290,300)			(290,300)	
ROC - OAH Hearings - Move to OAH		(869,500)	377		0	102
COR - Corporation Commission	20,079,200					
COR - One-time Equipment Reduction		(224,100)	72		(249,100)	24
COR - Staffing for Processing Delays			71	Continue \$547K in one-time funding in FY 07		24
COR - IT Division Fund Shift				Exec Proposal	0	24
COR - Engineering Staffing		102,700	71	1 FTE for Utilities Div	0	24
DOC - Department of Corrections	45,193,100					
DOC - One-time Equipment		(1,500,000)	76			
DOC - State Charitable Fund Shift					(1,870,000)	27
DOC - Transition Program Drug Fund		(500,000)	76		(500,000)	27
COS - Board of Cosmetology	1,613,200					
COS - Enacted Adjustment		(103,200)			(103,200)	
JUS - Arizona Criminal Justice Commission	6,146,400					
JUS - Enacted Adjustment		(483,500)			(483,500)	
SDB - AZ State Schools for the Deaf and the Blind	14,808,300					

	FY 2006	JLBC OF 1/ FY 07 Changes	2/ Pg.#	Comments	Executive OF FY 07 Changes	3/ Pg.#
SDB - Telecomm Excise Tax Fund Shift		(991,400)	86		(991,400)	
HEA - Commission for the Deaf & the Hard of Hearing	5,315,400					
HEA - Enacted Adjustment		(35,700)			(35,700)	
DEN - Board of Dental Examiners	1,042,000					
DEN - Enacted Adjustment		(94,800)			(94,800)	
PRC - Drug & Gang Prevention Resource Center	572,000					
PRC - Enacted Adjustment		(25,400)			(25,400)	
DES - Department of Economic Security	466,385,800					
DES - TANF Caseload Decline		(6,626,700)	112		(8,700,000)	31
DES - Coolidge Eligibility Fund Transfer		(2,544,300)	103			
DES - Rent Increase					300	31
DES - Tri-Agency Disaster Recovery					470,800	32
DES - CCDF Backfill					(1,300,000)	31
ADE - Arizona Department of Education	52,214,600					
ADE - Endowment Earnings		1,997,700	144		7,497,400	37
EMA - Department of Emergency & Military Affairs	132,700					
EMA - Standard/Technical		0	157			
DEQ - Department of Environmental Quality	70,985,600					
DEQ - Standard/Technical		43,500	163		51,400	40
DEQ - Eliminate Double Count Approp		(1,959,900)				
DEQ - School Bus/Air Quality Grants		(4,000,000)	165		0	
DEQ - Emergency Hazardous Air Monitoring					161,600	41
DEQ - Childhood Respiratory Disease Database					220,000	41
DEQ - Air Quality Compliance					123,000	41
DEQ - In Lieu Fee Expiration		(500,000)	163		0	
DEQ - Water Permits Increases					200,000	40
COL - Arizona Exposition and State Fair Board	15,352,300					
COL - Enacted Adjustment		(228,400)			(228,400)	
EMB - Board of Funeral Directors and Embalmers	313,700					
EMB - Enacted Adjustment		(8,800)			(8,800)	
FIS - Arizona Game and Fish Department	27,215,100					
FIS - Enacted Adjustment		(1,437,600)			(1,437,600)	
FIS - Lower Colorado Agreement		350,000	377		350,000	103
FIS - Watercraft DUI		160,000	378	JLBC: Footnote	160,000	103
FIS - Watercraft Safety Education		290,000	378		290,000	103

	FY 2006	JLBC OF 1/ FY 07 Changes	2/ Pg.#	Comments	Executive OF FY 07 Changes	3/ Pg.#
FIS - Salaries		1,100,000	378			
FIS - Fuel		74,600	378			
GAM - Department of Gaming	11,708,800					
GAM - Enacted Adjustment		(85,500)			(85,500)	
GTA - Government Information Technology Agency	2,609,900					
GTA - Enacted Adjustment		(70,700)			(70,700)	
DHS - Department of Health Services	76,323,700					
DHS - Poison Control Fund Revenue Alignment		(2,200,000)	201		(1,100,000)	53
DHS - Eliminate One-time Alzheimer's Funding		(3,000,000)	201	Tobacco Tax	(3,000,000)	54
DHS - Newborn Screening Additional Tests		2,239,400	206		2,236,800	53
DHS - Nursing Care Incentive Grants		128,500	196		128,500	54
DHS - Licensure Backlog \$		(200,000)	195	JLBC: Non-lapsing	101,400	54
DHS - Dr. Loan Repayment Fund Shift		(100,000)	200		0	
DHS - ASH Backfill		(1,600,000)	216		(1,600,000)	55
DHS - Vital Records Operating		500,000	202	JLBC: Approp: Reduce Fees	0	
DHS - Rent Adjustments					39,500	52
DHS - DSH Shift					28,474,900	55
DHS - Tobacco Tax Offset					1,062,700	52
AZH - Arizona Historical Society	193,700					
AZH - Enacted Adjustment		0			0	
HOM - Board of Homeopathic Medical Examiners	80,900					
HOM - Enacted Adjustment		(2,600)			(2,600)	
HOU - Department of Housing	686,800					
HOU - Enacted Adjustment		(32,600)			(32,600)	
IND - Industrial Commission	17,739,900					
IND - Enacted Adjustment		(535,900)			(535,900)	
INS - Department of Insurance	25,000					
IND - Enacted Adjustment		0			0	
SPA - Judiciary - Supreme Court	30,566,600					
SPA - Rent Reallocation		(391,700)	219	No Exec Rec		
SPA - CASA Fund Shift		(102,000)	220			
SUP - Judiciary - Superior Court	7,495,700					
SUP - Standard/Technical SLI		0	227	No Exec Rec		

	FY 2006	JLBC OF ^{1/} FY 07 Changes	^{2/} Pg.#	Comments	Executive OF FY 07 Changes	^{3/} Pg.#
DJC - Department of Juvenile Corrections	6,246,800					
DJC - State Juvenile Education System Adjustment		336,800	235			
DJC - Fund Shift		(2,265,100)	235		(3,000,000)	60
DJC - Well Renovation					340,000	
DJC - Population Growth					288,300	
LAN - State Land Department	585,700					
LAN - Wineglass Ranch Dam Safety		(319,600)	241		(319,600)	62
LAN - Dam Repair		230,600	241	Risk Mgmt	0	
LAN - NRCD Fund Shift					(46,100)	63
LIBR - AZ State Library, Archives & Public Records	626,700					
LIBR - Standard/Technical		0	252	No Exec Rec		
LOT - Arizona State Lottery Commission	60,154,200					
LOT - Enacted Adjustment		(374,700)			(374,700)	
MED - Arizona Medical Board	5,324,300					
MED - Enacted Adjustment		(154,700)			(154,700)	
MSL - Board of Medical Student Loans	296,600					
MSL - Eliminate Medical Board Funding		(283,400)	256		(283,400)	66
MSL - Medical Student Loan Fund Increase					176,800	66
MIN - State Mine Inspector	195,000					
MIN - Enacted Adjustment		(195,000)			(195,000)	
NAT - Naturopathic Physician Examiners Board	508,500					
NAT - Enacted Adjustment		(54,600)			(54,600)	
NUR - State Board of Nursing	3,132,800					
NUR - Enacted Adjustment		(82,900)			(82,900)	
NCI - Nursing Care Inst. Administrators Board	383,500					
NCI - Enacted Adjustment		(10,800)			(10,800)	
OCC - Board of Occupational Therapy Examiners	224,200					
OCC - Enacted Adjustment		(6,300)			(6,300)	
DIS - State Board of Dispensing Opticians	96,900					
DIS - Standard/Technical		0				
DIS - Salary		5,800	261		5,800	29
OPT - State Board of Optometry	196,100					
OPT - Enacted Adjustment		(18,500)			(18,500)	

	FY 2006	JLBC OF ^{1/} FY 07 Changes	^{2/} Pg.#	Comments	Executive OF FY 07 Changes	^{3/} Pg.#
OST - Arizona Board of Osteopathic Examiners	664,400					
OST - Enacted Adjustment		(62,400)			(62,400)	
SPB - Arizona State Parks Board	12,442,100					
SPB - Enacted Adjustment		(383,300)			(383,300)	
SPB - Parks Fees Shift to Capital					(2,650,000)	103
PHA - Arizona State Board of Pharmacy	1,525,700					
PHA - Enacted Adjustment		(111,600)			(111,600)	
PHY - Board of Physical Therapy Examiners	277,200					
PHY - Enacted Adjustment		(8,800)			(8,800)	
PIO - Arizona Pioneers' Home	5,869,100					
PIO - Enacted Adjustment		(177,800)			(177,800)	
PIO - Funding Shift		(800,100)	378		0	103
POD - State Board of Podiatry Examiners	114,800					
POD - Enacted Adjustment		(3,900)			(3,900)	
POS - Commission for Postsecondary Education	2,878,100					
POS - College Savings Program Increase		20,700	264		40,700	70
POS - College Goal Sunday					6,100	70
POS - College & Career Guide					3,800	70
POS - Minority Policy Center Reduction					(50,600)	70
PRI - Board for Private Postsecondary Education	290,400					
PRI - Enacted Adjustment		(900)			(900)	
PSY - State Board of Psychologist Examiners	356,300					
PSY - Enacted Adjustment		(4,600)			(4,600)	
DPS - Department of Public Safety	139,022,500					
DPS - Eliminate One-time Equipment		(1,728,800)	269		(1,644,800)	74
DPS - Sworn Pay Adjustment		2,768,100	271		3,000,000	71
DPS - Highway Patrol - 46 FTEs		4,806,000	270	JLBC: Monthly Report; Intent statement on filling '06 FTEs		
DPS - Highway Patrol Vehicles			269	\$6,780,000 (base)		
DPS - Mobile Data Computers		(339,400)	269		(339,400)	73
DPS - Highway Patrol Transfers - JLBC Approval			272	JLBC: Footnote		
DPS - HURF Shift					(38,185,500)	72
DPS - Helicopters		12,100	269	Add new lease-purchase	12,100	73
DPS - Fingerprint Equipment		807,800	269		807,800	73

	FY 2006	JLBC OF ^{1/} FY 07 Changes	^{2/} Pg.#	Comments	Executive OF FY 07 Changes	^{3/} Pg.#
DPS - Crime Lab Staff - 11 FTEs		881,000	268	JLBC: Monthly Report	872,800	73
DPS - Crime Lab Equipment Fund Shift				Exec Proposal	0	74
DPS - Sex Offender Fund Shift (5) FTEs		(355,500)	268			
DPS - Expenditure Adjustment Motorcycle Safety Fund					(91,000)	74
DPS - Gov. Office Highway Safety Increase					197,500	74
RAC - Arizona Department of Racing	345,000					
RAC - Enacted Adjustment		0			0	
RAD - Radiation Regulatory Agency	254,900					
RAD - Enacted Adjustment		(7,600)			(7,600)	
RUC - Residential Utility Consumer Office	1,206,200					
RUC - Enacted Adjustment		(31,100)			(31,100)	
RES - Board of Respiratory Care Examiners	194,500					
RES - Enacted Adjustment		(5,500)			(5,500)	
RET - Arizona State Retirement System	22,926,900					
RET - Retirement Staffing		495,800				
RET - One-Time Costs		(3,632,900)	279		(3,575,800)	76
REV - Department of Revenue	2,389,300					
REV - Standard/Technical					100	77
REV - Unclaimed Property		1,770,000	283	JLBC: Footnote; Exec: Non-Approp		
REV - Unclaimed Property Advertising				Exec BRB		
REV - Imaging Project		83,000	282		91,700	77
SOS - Secretary of State	40,000,000					
SOS - HAVA Appropriation		(20,000,000)	295		(20,000,000)	82
SOS - Professional Employers		162,400	294		45,300	81
SBO - State Boards' Office	177,300					
SBO - Enacted Adjustment		(5,200)			(5,200)	
PES - Structural Pest Control Commission	1,991,300					
PES - Enacted Adjustment		(65,600)			(65,600)	
TEC - State Board of Technical Registration	1,432,600					
TEC - Enacted Adjustment		(44,900)			(44,900)	
DOT - Department of Transportation	409,011,700					
DOT - One-Time Costs		(422,800)	301		(147,100)	86

	FY 2006	JLBC OF ^{1/} FY 07 Changes	^{2/} Pg.#	Comments	Executive OF FY 07 Changes	^{3/} Pg.#
DOT - Certified Ignition Interlock Devices		(310,500)	313		(314,700)	86
DOT - Third Party Drivers Licenses		(45,300)	313		(45,300)	86
DOT - SETIF - MVLIE Funding Shift		0	312	JLBC only		
DOT - SETIF Border Projects					600,000	86
DOT - Grand Canyon Airport Equipment					320,000	88
DOT - Phone System		(410,100)	306		0	86
DOT - Highway Maintenance Workload - New Miles		1,762,600	309	Exec adds 11 FTEs	4,657,300	86
DOT - Highway Maintenance Camp Verde					1,065,200	87
DOT - MVD Customer Service Workload - 25 FTEs					1,099,500	87
DOT - MVD Call Center - 4 FTEs					166,500	87
DOT - MVD Renew by Mail - 5 FTEs					201,900	87
DOT - MVD Third Parties - 1 FTE					60,200	87
DOT - MVD Vehicle Inspection - 2 FTE					149,600	87
DOT - MVD Nogales Port-of-Entry - 2 FTEs					163,800	87
DOT - New Comprehensive MVD Computer Plan		500,000	312	JLBC: PIJ Approval	500,000	86
DOT - Bridge Inspection - 4 FTE					380,200	87
DOT - MVD Transfers - JLBC Review			314	JLBC: Footnote		
DOT - MVD Wait Times			315	JLBC: Change Definition		
DOT - MVD Clerk Reduction Report			314	JLBC Proposal		
UNI - Universities						
UNI - ASU - Main Campus	196,172,700					
UNI - Enrollment Growth		8,570,100	327		0	
UNI - ASU - East Campus	14,961,400					
UNI - Enrollment Growth		1,659,000	327		0	
UNI - ASU - West Campus	20,047,300					
UNI - Enrollment Growth		890,300	338		0	
UNI - Northern Arizona University	39,544,000					
UNI - Enrollment Growth		0	343		(100)	68
UNI - UA - Main Campus	108,131,300					
UNI - Enrollment Growth		246,800	348		0	
UNI - UA - Health Sciences Center	14,903,400					
UNI - Enrollment Growth		610,200	352		0	
VSC - Department of Veterans' Services	12,890,800					
VSC - Enacted Adjustment		(421,300)			(421,300)	
VME - Veterinary Medical Examining Board	415,900					
VME - Enacted Adjustment		(14,300)			(14,300)	

	FY 2006	JLBC OF 1/ FY 07 Changes	2/ Pg.#	Comments	Executive OF FY 07 Changes	3/ Pg.#
WAT - Department of Water Resources	0					
WAT - Assured and Adequate Water Supply		2,000,000	357		2,000,000	93
WEI - Department of Weights & Measures	1,391,400					
WEI - Standard/Technical		(3,000)	363		(3,000)	95
WEI - Vapor Recovery Inspection FTE		45,100	363		0	
WEI - Field Inspectors					42,600	95
OTH - Other						
OTH - Unallocated FY 06 Increase	3,805,800	(3,805,800)			(3,805,800)	
OTH - Biennial '06 Annualizations		4,900,000	viii			
OTH - FY 07 Retirement	0	12,717,800	vi		10,993,600	
OTH - FY 07 Health Insurance	0	9,211,300	vi		9,148,400	
OTH - FY 07 Employee Pay					43,400,900	
OTH - Attorney General Cost Allocation		1,142,000	vi			
OTH - AZNet					4,062,000	
OTH - Autism Set-Aside		3,000,000		Tob Tax		
TOTAL - OPERATING SPENDING CHANGES	\$2,439,599,000	(\$6,983,400)			\$55,435,200	5/
CAPITAL SPENDING CHANGES						
<u>Building Renewal</u>						
Arizona Department of Administration		3,400,000	368	13%; Exec 19% OF & 39% GF	4,800,000	59-S
ADOA - Third Party Assessment			370	JLBC RFP Review		
Arizona Exposition and State Fair Board		1,508,400	368	100%	1,508,400	58-S
Game & Fish Department		430,800	368	100%; Exec 91%	393,000	58-S
Arizona Lottery Commission		53,600	368	100%	53,600	58-S
Arizona Department of Transportation		3,702,900	371		4,719,100	59-S
<u>New Projects</u>						
Game & Fish Flood Warning System		350,000	369		350,000	58-S
Game & Fish Black Canyon Dam Modifications		300,000	369		300,000	58-S
Game & Fish Shooting Range Access Improvements		200,000	369		200,000	58-S
Game & Fish Migratory Waterfowl Habitat		100,000	369		100,000	58-S
Game & Fish Cluff Ranch Pond Access Improvements		50,000	370			
Game & Fish Yuma Storage		35,000	369			
Game & Fish Yuma Security System		30,000	369			
Game & Fish House Rock Surfacing		25,000	369			
Game & Fish Statewide Preventative Maintenance		15,000	369			
Game & Fish Yuma Headquarters Fence		10,000	370			
Game & Fish Flagstaff Parking Gate		10,000	369			
Game & Fish Statewide Projects					151,000	58-S
ADOT Surprise MVD Service Center Land Acquisition		2,736,200	371	\$6.7 M in FY 08 to build	3,296,900	60-S
ADOT Marana MVD Service Center Land Acquisition					2,335,900	60-S
ADOT Build 4 De-Icer Materials Storage Buildings		1,478,000	371		1,478,000	60-S

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ADOT Install 6 Asphalt Storage Tanks/Basins		1,587,600	372		0	60-S
ADOT Vehicle Wash Systems					1,925,000	60-S
ADOT Statewide Highway Construction		84,592,000	372		195,000,000	60-S
ADOT Demolish Abandoned Buildings					208,000	60-S
ADOT New Headquarters Specifications					100,000	60-S
ADOT Controlled Access Highways		101,561,000	372		103,400,000	60-S
ADOT Debt Service		65,805,000	372		65,800,000	60-S
ADOT Airport Planning & Development		23,164,200	372		20,465,100	60-S
ADOT Grand Canyon Airport Employee Housing					3,200,000	60-S
TOTAL - CAPITAL SPENDING CHANGES		\$291,144,700			\$409,784,000	

^{1/} Represents JLBC Baseline changes to FY 2006 budget.

^{2/} JLBC Book I - Individual Agency Detail volume - page reference. "S" refers to Summary Book.

^{3/} Executive Budget Book page reference. "S" refers to Summary Book.

^{4/} The Standard/Technical line includes additional funding for employee benefit expenses, rent and risk management.

^{5/} Change is measured from JLBC's FY 2006 base which differs from the Executive's FY 2006 base. When the Executive's FY 2007 changes are added to the FY 2006 JLBC base, total Executive spending would be \$2,495,034,200. This amount equals the Executive's proposed spending level of \$2,423,429,300, plus \$5,500,000 for DHS Biotechnology, minus \$1,500,000 for Board of Medical Student Loans Medical Scholarship Fund, plus \$9,148,400 for retirement, \$10,993,600 for health, \$4,062,000 for AZNet, and \$43,400,900 for employee pay adjustments.