

FY 2007 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	FY 2006 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2006	FY 2007 JLBC - FY 2007 Exec
<u>BUDGET UNITS 1/</u>					
Accountancy, State Board of					
Board of Accountancy Fund	\$2,201,200	2,154,600 *	\$2,154,600 *	(\$46,600)	\$0
Acupuncture Board of Examiners					
Acupuncture Board of Examiners Fund	100,600	97,600 *	97,600 *	(3,000)	0
Administration, AZ Department of					
Air Quality Fund	574,100	574,100	575,100	1,000	1,000
Automation Operations Fund	23,710,900	23,460,800	22,967,900	(743,000)	(492,900)
Capital Outlay Stabilization Fund	11,026,500	11,029,400	11,029,200	2,700	(200)
Corrections Fund	667,300	669,800	669,700	2,400	(100)
Motor Vehicle Pool Revolving Fund	11,655,100	11,655,100	11,655,100	0	0
Personnel Division Fund	15,034,000	16,290,200	16,282,900	1,248,900	(7,300)
Risk Management Revolving Fund	83,649,300	88,477,100	88,086,000	4,436,700	(391,100)
Special Employee Health Insurance Trust Fund	4,920,300	5,640,700	4,924,100	3,800	(716,600)
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,555,800	4,555,800	4,555,800	0	0
Telecommunications Fund	2,169,000	2,428,200	2,170,400	1,400	(257,800)
Watercraft Licensing Fund	800,000	796,000	796,000	(4,000)	0
Total - AZ Department of Administration	<u>158,762,300</u>	<u>165,577,200</u>	<u>163,712,200</u>	<u>4,949,900</u>	<u>(1,865,000)</u>
Administrative Hearings, Office of					
AHCCCS Donations Fund	14,100	13,900 *	13,900 *	(200)	0
Registrar of Contractors Fund	0	0 *	900,500 **	900,500	900,500
Total - Office of Administrative Hearings	<u>14,100</u>	<u>13,900 *</u>	<u>914,400 **</u>	<u>900,300</u>	<u>900,500</u>
Agriculture, AZ Department of					
Aquaculture Fund	9,200	9,200 *	9,200 *	0	0
Egg Inspection Fund	670,700	646,200 *	646,200 *	(24,500)	0
Citrus, Fruit and Vegetable Revolving Fund	955,700	920,700 *	920,700 *	(35,000)	0
Commercial Feed Fund	276,900	270,200 *	270,200 *	(6,700)	0
Fertilizer Materials Fund	275,000	267,300 *	267,300 *	(7,700)	0
Livestock Custody Fund	79,400	79,400 *	79,400 *	0	0
Pesticide Fund	256,000	247,000 *	247,000 *	(9,000)	0
Agricultural Consulting and Training Fund	66,800	64,500 *	64,500 *	(2,300)	0
Dangerous Plants, Pests and Diseases Fund	21,400	21,400 *	21,400 *	0	0
Arizona Protected Native Plant Fund	168,400	162,100 *	162,100 *	(6,300)	0
Seed Law Fund	50,900	49,800 *	49,800 *	(1,100)	0
Total - AZ Department of Agriculture	<u>2,830,400</u>	<u>2,737,800</u>	<u>2,737,800</u>	<u>(92,600)</u>	<u>0</u>
AHCCCS					
Budget Neutrality Compliance Fund	2,395,400	2,395,400	2,531,900	136,500	136,500
Children's Health Insurance Program Fund	102,779,200	122,096,200	81,107,200	(21,672,000)	(40,989,000)
Healthcare Group Fund	3,602,000	4,725,500	3,602,000	0	(1,123,500)
Tobacco Products Tax Fund					
Emergency Health Services Account	27,922,900	29,856,800	28,680,000	757,100	(1,176,800)

	FY 2006 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2006	FY 2007 JLBC - FY 2007 Exec
Tobacco Tax and Health Care Fund					
Medically Needy Account	79,128,800	81,892,700	82,605,700	3,476,900	713,000
Total - AHCCCS	215,828,300	240,966,600	198,526,800	(17,301,500)	(42,439,800)
Appraisal, State Board of					
Board of Appraisal Fund	620,200	536,300 *	536,300 *	(83,900)	0
Attorney General - Department of Law					
Antitrust Enforcement Revolving Fund	208,200	208,200	208,200	0	0
Attorney Gen'l Legal Svcs Cost Allocation Fund	0	0	6,041,000	6,041,000	6,041,000
Collection Enforcement Revolving Fund	4,281,500	4,281,500	4,281,500	0	0
Consumer Fraud Revolving Fund	2,699,900	1,979,600	2,699,900	0	720,300
Interagency Service Agreements Fund	11,282,100	11,282,100	11,282,100	0	0
Risk Management Revolving Fund	8,621,500	8,622,200	8,621,500	0	(700)
Victims' Rights Fund	3,228,300	3,228,300	3,228,300	0	0
Total - Attorney General - Department of Law	30,321,500	29,601,900	36,362,500	6,041,000	6,760,600
Automobile Theft Authority					
Auto Theft Authority Fund	4,982,300	4,848,100 *	4,848,100 *	(134,200)	0
Barbers, Board of					
Board of Barbers Fund	238,200	230,600 *	274,600 **	36,400	44,000
Behavioral Health Examiners, Board of					
Board of Behavioral Health Examiners Fund	1,402,600	1,259,800 *	1,259,800 *	(142,800)	0
Chiropractic Examiners, State Board of					
Board of Chiropractic Examiners Fund	477,600	462,700 *	462,700 *	(14,900)	0
Commerce, Department of					
Bond Fund	131,100	131,100	131,100	0	0
CEDC Fund	2,970,200	722,800	2,970,200	0	2,247,400
Oil Overcharge Fund	164,800	164,800	164,800	0	0
State Lottery Fund	257,000	257,000	257,000	0	0
Total - Department of Commerce	3,523,100	1,275,700	3,523,100	0	2,247,400
Contractors, Registrar of					
Registrar of Contractors Fund	9,890,600	9,600,300 *	8,730,800 **	(1,159,800)	(869,500)
Corporation Commission					
Arizona Arts Trust Fund	44,100	44,100	44,100	0	0
Investment Management Regulatory and Enforcement Fund	828,200	828,200	828,200	0	0
Pipeline Safety Revolving Fund	0	0	0	0	0
Public Access Fund	3,623,200	3,252,100	3,404,100	(219,100)	152,000
Securities Regulatory and Enforcement Fund	3,505,500	3,562,900	3,505,500	0	(57,400)
Utility Regulation Revolving Fund	12,078,200	12,142,800	12,175,900	97,700	33,100
Total - Corporation Commission	20,079,200	19,830,100	19,957,800	(121,400)	127,700
Corrections, State Department of					
Alcohol Abuse Treatment Fund	599,300	599,300	599,300	0	0
Corrections Fund	29,024,300	29,024,300	29,024,300	0	0
Penitentiary Land Fund	869,200	869,200	869,200	0	0
Prison Construction and Operations Fund	10,250,000	10,250,000	10,250,000	0	0
State Charitable, Penal and Reformatory Institutions Land Fund	2,070,000	200,000	570,000	(1,500,000)	370,000
State Education Fund for Correctional Education	1,528,900	1,528,900	1,528,900	0	0

	FY 2006 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2006	FY 2007 JLBC - FY 2007 Exec
Transition Office Fund	351,400	351,400	351,400	0	0
Transition Program Drug Treatment Fund	500,000	0	0	(500,000)	0
Total - State Department of Corrections	45,193,100	42,823,100	43,193,100	(2,000,000)	370,000
Cosmetology, Board of					
Board of Cosmetology Fund	1,613,200	1,510,000 *	1,510,000 *	(103,200)	0
Criminal Justice Commission, Arizona					
Criminal Justice Enhancement Fund	593,600	552,200 *	552,200 *	(41,400)	0
Victim Compensation and Assistance Fund	3,900,000	3,400,000 *	3,400,000 *	(500,000)	0
State Aid to County Attorneys Fund	847,800	877,500 *	877,500 *	29,700	0
State Aid to Indigent Defense Fund	805,000	833,200 *	833,200 *	28,200	0
Total - Arizona Criminal Justice Commission	6,146,400	5,662,900 *	5,662,900 *	(483,500)	0
Deaf and the Blind, AZ Schools for the					
Schools for the Deaf and the Blind Fund	13,816,900	13,816,900	13,816,900	0	0
Telecommunications Excise Tax Fund	991,400	0	0	(991,400)	0
Total - AZ Schools for the Deaf and the Blind	14,808,300	13,816,900	13,816,900	(991,400)	0
Deaf and the Hard of Hearing, Comm. for the					
Telecommunication Fund for the Deaf	5,315,400	5,279,700 *	5,279,700 *	(35,700)	0
Dental Examiners, State Board of					
Board of Dental Examiners Fund	1,042,000	947,200 *	947,200 *	(94,800)	0
Drug & Gang Prevention Resource Center					
Drug and Gang Prevention Resource					
Center Fund	274,800	266,600 *	266,600 *	(8,200)	0
Intergovernmental Agreements and Grants	297,200	280,000 *	280,000 *	(17,200)	0
Total - Drug & Gang Prevention Resource Center	572,000	546,600 *	546,600 *	(25,400)	0
Economic Security, Department of					
Child Abuse Prevention Fund	1,569,700	1,569,700	1,569,700	0	0
Child Support Enforcement Administration					
Fund	13,197,800	13,197,800	13,197,800	0	0
Children and Family Services Training					
Program Fund	209,600	209,600	209,600	0	0
Domestic Violence Shelter Fund	1,700,000	1,700,000	1,700,000	0	0
Federal Child Care and Development Fund					
Block Grant	116,188,100	114,888,100	116,188,100	0	1,300,000
Federal Reed Act Grant	0	0	0	0	0
Federal Temporary Assistance for Needy					
Families Block Grant	246,471,100	237,771,100	239,844,400	(6,626,700)	2,073,300
Long Term Care System Fund	24,431,900	24,431,900	21,887,600	(2,544,300)	(2,544,300)
Public Assistance Collections Fund	473,000	473,000	473,000	0	0
Risk Management Fund	271,500	742,300	271,500	0	(470,800)
Special Administration Fund	2,158,500	2,158,800	2,158,500	0	(300)
Spinal and Head Injuries Trust Fund	2,508,300	2,508,300	2,508,300	0	0
Statewide Cost Allocation Plan Fund	1,000,000	1,000,000	1,000,000	0	0
Utility Assistance Fund	500,000	500,000	500,000	0	0
Workforce Investment Act Grant	55,706,300	55,706,300	55,706,300	0	0
Total - Department of Economic Security	466,385,800	456,856,900	457,214,800	(9,171,000)	357,900
Education, Department of					
Permanent State School Fund	43,223,000	50,720,400	45,220,700	1,997,700	(5,499,700)
Proposition 301 Fund	7,000,000	7,000,000	7,000,000	0	0

	FY 2006 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2006	FY 2007 JLBC - FY 2007 Exec
Teacher Certification Fund	1,991,600	1,991,600	1,991,600	0	0
Total - Department of Education	52,214,600	59,712,000	54,212,300	1,997,700	(5,499,700)
Emergency & Military Affairs, Dept of					
Emergency Response Fund	132,700	132,700	132,700	0	0
Environmental Quality, Department of					
Air Permits Administration Fund	5,502,000	5,502,000	5,502,000	0	0
Air Quality - Clean Air Subaccount	500,000	500,000	0	(500,000)	(500,000)
Air Quality Fund	8,802,600	9,307,200	2,842,700	(5,959,900)	(6,464,500)
Emissions Inspection Fund	35,752,100	35,752,100	35,752,100	0	0
Hazardous Waste Management Fund	746,100	746,100	746,100	0	0
Indirect Cost Recovery Fund	12,120,400	12,171,800	12,163,900	43,500	(7,900)
Recycling Fund	2,138,800	2,138,800	2,138,800	0	0
Solid Waste Fee Fund	1,411,800	1,411,800	1,411,800	0	0
Underground Storage Tank Fund	22,000	22,000	22,000	0	0
Used Oil Fund	136,600	136,600	136,600	0	0
Water Quality Fee Fund	3,853,200	4,053,200	3,853,200	0	(200,000)
Total - Department of Environmental Quality	70,985,600	71,741,600	64,569,200	(6,416,400)	(7,172,400)
Exposition and State Fair Board, AZ					
Arizona Exposition and State Fair Fund	15,352,300	15,123,900 *	15,123,900 *	(228,400)	0
Funeral Directors and Embalmers, Board of					
Board of Funeral Directors & Embalmers Fund	313,700	304,900 *	304,900 *	(8,800)	0
Game and Fish Department, AZ					
Game and Fish Fund	24,597,900	23,234,700 *	24,409,300 **	(188,600)	1,174,600
Waterfowl Conservation Fund	43,400	43,400 *	43,400 *	0	0
Wildlife Endowment Fund	16,000	16,000 *	16,000 *	0	0
Watercraft Licensing Fund	2,248,300	2,983,200 **	2,983,200 **	734,900	0
Game, Nongame, Fish and Endangered Species Fund	309,500	300,200 *	300,200 *	(9,300)	0
Total - AZ Game and Fish Department	27,215,100	26,577,500 **	27,752,100 **	537,000	1,174,600
Gaming, Department of					
Tribal State Compact Fund	1,896,000	1,810,500 *	1,810,500 *	(85,500)	0
State Lottery Fund	300,000	300,000 *	300,000 *	0	0
Arizona Benefits Fund	9,512,800	9,512,800 *	9,512,800 *	0	0
Total - Department of Gaming	11,708,800	11,623,300 *	11,623,300 *	(85,500)	0
Government Information Tech. Agency					
Information Technology Fund	2,609,900	2,539,200 *	2,539,200 *	(70,700)	0
Health Services, Department of					
Arizona Medical Board Fund	100,000	100,000	0	(100,000)	(100,000)
Arizona State Hospital Fund	11,164,600	38,039,500	9,564,600	(1,600,000)	(28,474,900)
ASH Land Earnings Fund	350,000	350,000	350,000	0	0
Capital Outlay Stabilization Fund	1,576,100	1,576,100	1,576,100	0	0
Child Fatality Review Fund	100,000	100,000	100,000	0	0
Emergency Medical Services Operating Fund	5,015,900	5,030,900	5,015,900	0	(15,000)
Environmental Laboratory Licensure Revolving Fund	883,200	883,200	883,200	0	0
Federal Child Care and Development Fund Block Grant	750,100	851,500	750,100	0	(101,400)
Hearing and Speech Professionals Fund	302,300	302,300	302,300	0	0

	FY 2006 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2006	FY 2007 JLBC - FY 2007 Exec
Indirect Cost Fund	7,299,400	7,323,900	7,299,400	0	(24,500)
Newborn Screening Program Fund	3,719,300	5,956,100	5,958,700	2,239,400	2,600
Nursing Care Institution Resident Protection Fund	38,000	166,500	166,500	128,500	0
Poison Control Fund	2,200,000	1,100,000	0	(2,200,000)	(1,100,000)
Substance Abuse Services Fund	2,500,000	2,500,000	2,500,000	0	0
Tobacco Tax and Health Care Fund Health Research Account	6,500,000	1,000,000	6,500,000	0	5,500,000
Tobacco Tax and Health Care Fund Medically Needy Account	33,824,800	31,887,500	30,624,800	(3,200,000)	(1,262,700)
Vital Records Electronic System Fund	0	0	500,000	500,000	500,000
Total - Department of Health Services	76,323,700	97,167,500	72,091,600	(4,232,100)	(25,075,900)
Historical Society, Arizona Capital Outlay Stabilization Fund	193,700	193,700 *	193,700 *	0	0
Homeopathic Medical Examiners, Board of Bd of Homeopathic Medical Examiners Fund	80,900	78,300 *	78,300 *	(2,600)	0
Housing, Department of Housing Trust Fund	686,800	654,200 *	654,200 *	(32,600)	0
Industrial Commission of AZ Industrial Commission Administrative Fund	17,739,900	17,204,000 *	17,204,000 *	(535,900)	0
Insurance, Department of Captive Insurance Regulatory & Supervision Fund	25,000	25,000 *	25,000 *	0	0
Judiciary - Supreme Court Confidential Intermediary and Fiduciary Fund	487,000	487,000	591,900	104,900	104,900
Court Appointed Special Advocate Fund	4,000,900	4,000,900	3,515,700	(485,200)	(485,200)
Criminal Justice Enhancement Fund	3,097,000	3,097,000	3,088,900	(8,100)	(8,100)
Defensive Driving School Fund	5,753,500	5,753,500	5,506,700	(246,800)	(246,800)
Judicial Collection Enhancement Fund	14,783,100	14,783,100	14,919,200	136,100	136,100
State Aid to the Courts Fund	2,445,100	2,445,100	2,450,500	5,400	5,400
Total - Supreme Court	30,566,600	30,566,600	30,072,900	(493,700)	(493,700)
Judiciary - Superior Court Criminal Justice Enhancement Fund	6,995,700	6,995,700	6,995,700	0	0
Drug Treatment and Education Fund	500,000	500,000	500,000	0	0
Total - Superior Court	7,495,700	7,495,700	7,495,700	0	0
SUBTOTAL - Judiciary	38,062,300	38,062,300	37,568,600	(493,700)	(493,700)
Juvenile Corrections, Department of Criminal Justice Enhancement Fund	585,300	685,600	585,300	0	(100,300)
State Charitable, Penal and Reformatory Institutions Land Fund	3,360,000	700,000	1,094,900	(2,265,100)	394,900
State Education Fund for Committed Youth	2,301,500	2,489,500	2,638,300	336,800	148,800
Total - Department of Juvenile Corrections	6,246,800	3,875,100	4,318,500	(1,928,300)	443,400
Land Department, State Environmental Special Plate Fund	266,100	220,000	266,100	0	46,100
ADOA Risk Management Fund	319,600	0	230,600	(89,000)	230,600
Total - State Land Department	585,700	220,000	496,700	(89,000)	276,700
Legislature Library, Archives & Public Records, AZ State Records Services Fund	626,700	626,700	626,700	0	0

	FY 2006 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2006	FY 2007 JLBC - FY 2007 Exec
Total - Legislature	626,700	626,700	626,700	0	0
Lottery Commission, AZ State					
State Lottery Fund	60,154,200	59,779,500 * 2/	59,779,500 *	(374,700)	0
Medical Board, Arizona					
Arizona Medical Board Fund	5,324,300	5,169,600 *	5,169,600 *	(154,700)	0
Medical Student Loans, Board of					
Arizona Medical Board Fund	283,400	0	0	(283,400)	0
Medical Student Loan Fund	13,200	190,000	13,200	0	(176,800)
Total - Board of Medical Student Loans	296,600	190,000 3/	13,200	(283,400)	(176,800)
Mine Inspector, State					
Aggregate Mining Reclamation Fund	195,000	0 *	0 *	(195,000)	0
Naturopathic Physician Examiners Board					
Naturopathic Physicians Board of Medical Examiners Fund	508,500	453,900 *	453,900 *	(54,600)	0
Nursing, State Board of					
Board of Nursing Fund	3,132,800	3,049,900 *	3,049,900 *	(82,900)	0
Nursing Care Institution Administrators Board					
Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	383,500	372,700 *	372,700 *	(10,800)	0
Occupational Therapy Examiners, Board of					
Occupational Therapy Fund	224,200	217,900 *	217,900 *	(6,300)	0
Opticians, State Board of Dispensing					
Board of Dispensing Opticians Fund	96,900	102,700	102,700	5,800	0
Optometry, State Board of					
Board of Optometry Fund	196,100	177,600 *	177,600 *	(18,500)	0
Osteopathic Examiners, AZ Board of					
Board of Osteopathic Examiners Fund	664,400	602,000 *	602,000 *	(62,400)	0
Parks Board, Arizona State					
State Parks Enhancement Fund	10,868,600	7,855,800 **	10,505,800 *	(362,800)	2,650,000
Law Enforcement and Boating Safety Fund	1,092,700	1,092,700 *	1,092,700 *	0	0
Reservation Surcharge Fund	480,800	460,300 *	460,300 *	(20,500)	0
Total - Arizona State Parks Board	12,442,100	9,408,800 *	12,058,800 *	(383,300)	2,650,000
Pharmacy, AZ State Board of					
Board of Pharmacy Fund	1,525,700	1,414,100 *	1,414,100 *	(111,600)	0
Physical Therapy Examiners, Board of					
Board of Physical Therapy Fund	277,200	268,400 *	268,400 *	(8,800)	0
Pioneers' Home, AZ					
Miners' Hospital Fund	1,515,200	2,234,000 **	1,468,900 *	(46,300)	(765,100)
State Charitable Fund	4,353,900	3,457,300 **	3,422,300 **	(931,600)	(35,000)
Total - AZ Pioneers' Home	5,869,100	5,691,300 **	4,891,200 **	(977,900)	(800,100)
Podiatry Examiners, State Board of					
Podiatry Fund	114,800	110,900 *	110,900 *	(3,900)	0
Postsecondary Education, Commission for					
Postsecondary Education Fund	2,878,100	2,878,100	2,898,800	20,700	20,700
Private Postsecondary Education, Board for					
Board for Private Postsecondary Education Fund	290,400	289,500 *	289,500 *	(900)	0

	FY 2006 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2006	FY 2007 JLBC - FY 2007 Exec
Psychologist Examiners, State Board of					
Board of Psychologist Examiners Fund	356,300	351,700 *	351,700 *	(4,600)	0
Public Safety, Department of					
Arizona Deoxyribonucleic Acid Identification Fund	2,582,900	2,582,900	2,582,900	0	0
Arizona Highway Patrol Fund	19,817,600	19,262,800	19,745,700	(71,900)	482,900
Automated Fingerprint Identification Fund	2,449,400	3,257,200	3,257,200	807,800	0
Crime Laboratory Assessment Fund	4,473,100	5,536,500	4,974,100	501,000	(562,400)
Criminal Justice Enhancement Fund	2,600,100	2,976,400	2,980,100	380,000	3,700
Highway User Revenue Fund	63,189,100	23,189,100	66,180,600	2,991,500	42,991,500
Motorcycle Safety Fund	205,000	114,000	205,000	0	91,000
Parity Compensation Fund	0	3,000,000	2,768,100	2,768,100	0
Risk Management Fund	296,200	296,200	296,200	0	0
Safety Enforcement and Transportation					
Infrastructure Fund	1,352,100	1,352,100	1,352,100	0	0
Sex Offender Monitoring Fund	355,500	355,500	0	(355,500)	(355,500)
State Highway Fund	41,701,500	41,729,300	41,531,800	(169,700)	(197,500)
Total - Department of Public Safety	139,022,500	103,652,000	145,873,800	6,851,300	42,453,700
Racing, Arizona Department of					
County Fair Racing Fund	300,000	300,000 *	300,000 *	0	0
Racing Administration Fund	45,000	45,000 *	45,000 *	0	0
Total - Arizona Department of Racing	345,000	345,000 *	345,000 *	0	0
Radiation Regulatory Agency					
State Radiologic Technologist Certification Fund	254,900	247,300 *	247,300 *	(7,600)	0
Residential Utility Consumer Office					
Residential Utility Consumer Office Revolving Fund	1,206,200	1,175,100 *	1,175,100 *	(31,100)	0
Respiratory Care Examiners, Board of					
Board of Respiratory Care Examiners' Fund	194,500	189,000 *	189,000 *	(5,500)	0
Retirement System, Arizona State					
Long-Term Disability Administration Account	2,897,700	2,897,700	2,897,700	0	0
State Retirement System Administration Account	20,029,200	16,453,400	16,892,100	(3,137,100)	438,700
Total - Arizona State Retirement System	22,926,900	19,351,100	19,789,800	(3,137,100)	438,700
Revenue, Department of					
Tobacco Tax and Health Care Fund	469,800	469,800	469,800	0	0
Estate and Unclaimed Property Fund	1,526,000	1,617,800	3,379,000	1,853,000	1,761,200
Liability Setoff Fund	393,500	393,500	393,500	0	0
Total - Department of Revenue	2,389,300	2,481,100	4,242,300	1,853,000	1,761,200
Secretary of State					
Election Systems Improvement Fund	40,000,000	20,000,000	20,000,000	(20,000,000)	0
Professional Employer Organization Fund	0	45,300	162,400	162,400	117,100
Total - Secretary of State	40,000,000	20,045,300	20,162,400	(19,837,600)	117,100
State Boards' Office					
Special Services Revolving Fund	177,300	172,100 *	172,100 *	(5,200)	0
Structural Pest Control Commission					
Structural Pest Control Commission Fund	1,991,300	1,925,700 *	1,925,700 *	(65,600)	0

	FY 2006 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2006	FY 2007 JLBC - FY 2007 Exec
Technical Registration, State Board of Technical Registration Fund	1,432,600	1,387,700 *	1,387,700 *	(44,900)	0
Transportation, Department of					
Air Quality Fund	61,500	61,500	61,500	0	0
Driving Under the Influence Abatement Fund	442,000	127,300	131,500	(310,500)	4,200
Highway User Revenue Fund	633,300	588,000	588,000	(45,300)	0
Motor Vehicle Liability Insurance Enforcement Fund	1,952,700	1,985,800	1,325,600	(627,100)	(660,200)
Safety Enforcement and Transportation Infrastructure Fund	2,143,500	2,907,300	2,743,500	600,000	(163,800)
State Aviation Fund	2,029,800	2,349,800	2,029,800	0	(320,000)
State Highway Fund	364,661,800	372,732,400	366,238,600	1,576,800	(6,493,800)
Transportation Department Equipment Fund	35,618,500	35,618,500	35,618,500	0	0
Vehicle Inspection & Title Enforcement Fund	1,468,600	1,498,200	1,348,600	(120,000)	(149,600)
Total - Department of Transportation	409,011,700	417,868,800	410,085,600	1,073,900	(7,783,200)
Universities					
Arizona State University - Main Campus					
University Collections Fund	196,172,700	196,172,700	204,742,800	8,570,100	8,570,100
Arizona State University - East Campus					
University Collections Fund	12,961,400	12,961,400	14,620,400	1,659,000	1,659,000
Technology and Research Initiative Fund	2,000,000	2,000,000	2,000,000	0	0
Total - Arizona State University - East Campus	14,961,400	14,961,400	16,620,400	1,659,000	1,659,000
Arizona State University - West Campus					
University Collections Fund	18,447,300	18,447,300	19,337,600	890,300	890,300
Technology and Research Initiative Fund	1,600,000	1,600,000	1,600,000	0	0
Total - Arizona State University - West Campus	20,047,300	20,047,300	20,937,600	890,300	890,300
Northern Arizona University					
University Collections Fund	39,544,000	39,543,900	39,544,000	0	100
University of Arizona - Main Campus					
University Collections Fund	108,131,300	108,131,300	108,378,100	246,800	246,800
University of Arizona - Health Sciences Center					
University Collections Fund	14,903,400	14,903,400	15,513,600	610,200	610,200
SUBTOTAL - Universities	393,760,100	393,760,000	405,736,500	11,976,400	11,976,500
Veterans' Services, Department of					
State Veterans' Conservatorship Fund	677,500	634,900 *	634,900 *	(42,600)	0
State Home for Veterans' Trust Fund	12,213,300	11,834,600 *	11,834,600 *	(378,700)	0
Total - Department of Veterans' Services	12,890,800	12,469,500 *	12,469,500 *	(421,300)	0
Veterinary Medical Examining Board					
Veterinary Medical Examining Board Fund	415,900	401,600 *	401,600 *	(14,300)	0
Water Resources, Department of					
Assured and Adequate Water Supply Admin Fund	0	2,000,000	2,000,000	2,000,000	0
Weights and Measures, Department of					
Air Quality Fund	1,324,300	1,324,300	1,369,400	45,100	45,100
Motor Vehicle Liability Insurance Enf. Fund	67,100	106,700	64,100	(3,000)	(42,600)
Total - Department of Weights and Measures	1,391,400	1,431,000	1,433,500	42,100	2,500
Unallocated FY 06 Employee Pay	2,448,100	0	0	(2,448,100)	0
Unallocated FY 06 Employer Retirement	1,357,700	0	0	(1,357,700)	0
State Employee Pay	0	43,400,900	0	0	(43,400,900)

	FY 2006 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2006	FY 2007 JLBC - FY 2007 Exec
State Employer Health Insurance	0	9,148,400	9,211,300	9,211,300	62,900
State Employer Retirement	0	10,993,600	12,717,800	12,717,800	1,724,200
Biennial Annualizations	0	0	4,900,000	4,900,000	4,900,000
OPERATING BUDGET TOTAL	<u>\$2,439,599,000</u>	<u>\$2,485,472,200</u>	<u>\$2,428,473,600</u>	<u>(\$11,125,400)</u>	<u>(\$56,766,700)</u>
AZNet	0	4,062,000	0	0	(4,062,000)
Autism Set-Aside	0	0	3,000,000	3,000,000	3,000,000
Attorney General Legal Services Cost Allocation	0	0	1,142,000	1,142,000	1,142,000
GRAND TOTAL	<u>\$2,439,599,000</u>	<u>\$2,489,534,200</u>	<u>\$2,432,615,600</u>	<u>(\$6,983,400)</u>	<u>(\$56,686,700)</u>
Capital	<u>236,718,100</u>	<u>409,784,000</u>	<u>291,144,700</u>	<u>54,426,600</u>	<u>(118,639,300)</u>
TOTAL APPROPRIATED	<u>\$2,676,317,100</u>	<u>\$2,899,318,200</u>	<u>\$2,723,760,300</u>	<u>\$47,443,200</u>	<u>(\$175,326,000)</u>

1/ Does not include proposed supplementals in individual agencies.

2/ Executive proposes footnote changes.

3/ Executive recommendation adjusted to remove double appropriation from Medical Student Scholarship Fund.

* Already enacted.

** Already enacted plus proposed supplemental.