

FY 2008 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	FY 2007 Estimate	1/ FY 2008 Executive	FY 2008 JLBC	FY 2008 JLBC - FY 2007	FY 2008 JLBC - FY 2008 Exec
<u>BUDGET UNITS</u>					
Accountancy, State Board of					
Board of Accountancy Fund	\$2,287,400	2,298,100	\$2,289,500	\$2,100	(\$8,600)
Acupuncture Board of Examiners					
Acupuncture Board of Examiners Fund	106,900	124,100	125,500	18,600	1,400
Administration, AZ Department of					
Air Quality Fund	575,100	575,100	575,100	0	0
Automation Operations Fund	24,289,400	27,545,000	23,729,200	(560,200)	(3,815,800)
Capital Outlay Stabilization Fund	11,302,500	12,557,500	11,297,000	(5,500)	(1,260,500)
Corrections Fund	717,000	723,400	716,700	(300)	(6,700)
Highway User Revenue Fund	0	0	150,000	150,000	150,000
Motor Vehicle Pool Revolving Fund	11,737,500	11,548,100	11,736,600	(900)	188,500
Personnel Division Fund	17,057,800	18,036,100	17,215,900	158,100	(820,200)
Risk Management Revolving Fund	88,627,900	91,415,000	89,934,500	1,306,600	(1,480,500)
Special Employee Health Insurance Trust Fund	5,101,200	6,002,000	5,100,000	(1,200)	(902,000)
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,652,900	4,656,000	4,651,700	(1,200)	(4,300)
Telecommunications Fund	3,047,700	3,012,800	3,048,100	400	35,300
Watercraft Licensing Fund	796,000	0	0	(796,000)	0
Total - AZ Department of Administration	167,905,000	176,071,000	168,154,800	249,800	(7,916,200)
Administrative Hearings, Office of					
Healthcare Group Fund	14,500	14,500	14,500	0	0
Agriculture, AZ Department of					
Aquaculture Fund	9,200	9,200	9,200	0	0
Egg Inspection Fund	721,300	852,900	869,800	148,500	16,900
Citrus, Fruit and Vegetable Revolving Fund	1,042,800	1,042,900	1,044,900	2,100	2,000
Commercial Feed Fund	291,300	292,700	291,800	500	(900)
Fertilizer Materials Fund	290,800	297,900	291,300	500	(6,600)
Livestock Custody Fund	79,400	79,200	79,400	0	200
Pesticide Fund	274,800	276,200	275,500	700	(700)
Agricultural Consulting and Training Fund	71,700	103,200	103,400	31,700	200
Dangerous Plants, Pests and Diseases Fund	21,400	40,000	40,000	18,600	0
Arizona Protected Native Plant Fund	186,100	186,100	186,500	400	400
Seed Law Fund	53,100	53,100	53,200	100	100
Total - AZ Department of Agriculture	3,041,900	3,233,400	3,245,000	203,100	11,600
AHCCCS					
Budget Neutrality Compliance Fund	2,531,900	2,683,100	2,686,800	154,900	3,700
Children's Health Insurance Program Fund	123,185,900	150,844,100	97,423,700	(25,762,200)	(53,420,400)
Healthcare Group Fund	3,811,800	5,873,000	3,802,800	(9,000)	(2,070,200)
Physician Recruitment Fund	0	300,000	0	0	(300,000)
Temporary Medical Coverage Fund	1,151,800	1,654,100	1,976,400	824,600	322,300

	FY 2007 Estimate	1/ FY 2008 Executive	FY 2008 JLBC	FY 2008 JLBC - FY 2007	FY 2008 JLBC - FY 2008 Exec
Tobacco Products Tax Fund					
Emergency Health Services Account	29,371,200	29,264,100	29,371,200	0	107,100
Tobacco Tax and Health Care Fund					
Medically Needy Account	83,162,500	78,306,100	83,162,500	0	4,856,400
Total - AHCCCS	243,215,100	268,924,500	218,423,400	(24,791,700)	(50,501,100)
Appraisal, State Board of					
Board of Appraisal Fund	586,200	596,000	593,700	7,500	(2,300)
Attorney General - Department of Law					
Antitrust Enforcement Revolving Fund	232,400	232,500	232,200	(200)	(300)
Attorney Gen'l Legal Svcs Cost Allocation Fund	6,497,500	6,632,700	6,193,600	(303,900)	(439,100)
Collection Enforcement Revolving Fund	4,585,200	4,586,400	4,577,700	(7,500)	(8,700)
Consumer Fraud Revolving Fund	2,135,000	2,135,700	2,128,300	(6,700)	(7,400)
Interagency Service Agreements Fund	12,027,300	12,040,800	12,043,200	15,900	2,400
Risk Management Revolving Fund	9,214,200	9,216,100	9,226,800	12,600	10,700
Victims' Rights Fund	3,266,400	3,267,900	3,266,000	(400)	(1,900)
Total - Attorney General - Department of Law	37,958,000	38,112,100	37,667,800	(290,200)	(444,300)
Automobile Theft Authority					
Auto Theft Authority Fund	5,251,600	5,444,400	5,382,700	131,100	(61,700)
Barbers, Board of					
Board of Barbers Fund	300,500	331,000	334,700	34,200	3,700
Behavioral Health Examiners, Board of					
Board of Behavioral Health Examiners Fund	1,366,200	1,330,900	1,339,300	(26,900)	8,400
Chiropractic Examiners, State Board of					
Board of Chiropractic Examiners Fund	509,200	506,200	504,400	(4,800)	(1,800)
Commerce, Department of					
Bond Fund	139,200	138,900	139,500	300	600
CEDC Fund	3,028,600	1,708,300	3,026,700	(1,900)	1,318,400
Oil Overcharge Fund	175,600	175,200	176,000	400	800
State Lottery Fund	274,600	273,900	275,200	600	1,300
Total - Department of Commerce	3,618,000	2,296,300	3,617,400	(600)	1,321,100
Contractors, Registrar of					
Registrar of Contractors Fund	10,625,600	11,698,600	10,655,900	30,300	(1,042,700)
Corporation Commission					
Arizona Arts Trust Fund	48,600	48,600	48,300	(300)	(300)
Investment Management Regulatory and Enforcement Fund	893,900	884,100	889,700	(4,200)	5,600
Pipeline Safety Revolving Fund	0	55,400	55,400	55,400	0
Public Access Fund	3,817,300	4,481,300	4,261,200	443,900	(220,100)
Securities Regulatory and Enforcement Fund	3,714,900	3,688,700	3,705,900	(9,000)	17,200
Utility Regulation Revolving Fund	13,100,600	13,329,200	13,164,800	64,200	(164,400)
Total - Corporation Commission	21,575,300	22,487,300	22,125,300	550,000	(362,000)
Corrections, State Department of					
Alcohol Abuse Treatment Fund	599,300	599,300	599,300	0	0
Corrections Fund	29,040,400	29,040,500	29,040,800	400	300
Penitentiary Land Fund	869,200	2,869,200	869,200	0	(2,000,000)
Prison Construction and Operations Fund	10,250,000	14,826,600	10,250,000	0	(4,576,600)
State Charitable, Penal and Reformatory Institutions Land Fund	570,000	570,000	570,000	0	0
State Education Fund for Correctional					

	FY 2007 Estimate	FY 2008 Executive	FY 2008 JLBC	FY 2008 JLBC - FY 2007	FY 2008 JLBC - FY 2008 Exec
Education	1,609,900	1,610,300	1,102,500	(507,400)	(507,800)
Transition Office Fund	180,000	180,000	180,000	0	0
Transition Program Drug Treatment Fund	600,000	600,000	600,000	0	0
Total - State Department of Corrections	43,718,800	50,295,900	43,211,800	(507,000)	(7,084,100)
Cosmetology, Board of					
Board of Cosmetology Fund	1,673,600	1,852,200	1,797,100	123,500	(55,100)
Criminal Justice Commission, Arizona					
Criminal Justice Enhancement Fund	606,700	709,700	860,600	253,900	150,900
Victim Compensation and Assistance Fund	3,400,000	3,800,000	3,800,000	400,000	0
State Aid to County Attorneys Fund	877,500	1,052,500	1,052,500	175,000	0
State Aid to Indigent Defense Fund	833,200	999,200	833,200	0	(166,000)
Total - Arizona Criminal Justice Commission	5,717,400	6,561,400	6,546,300	828,900	(15,100)
Deaf and the Blind, AZ Schools for the					
Schools for the Deaf and the Blind Fund	13,816,900	13,816,900	13,263,500	(553,400)	(553,400)
Telecommunications Excise Tax Fund	0	0	0	0	0
Total - AZ Schools for the Deaf and the Blind	13,816,900	13,816,900	13,263,500	(553,400)	(553,400)
Deaf and the Hard of Hearing, Comm. for the					
Telecommunication Fund for the Deaf	5,391,300	5,393,100	5,387,300	(4,000)	(5,800)
Dental Examiners, State Board of					
Dental Board Fund	1,026,500	1,100,400	1,106,800	80,300	6,400
Drug & Gang Prevention Resource Center					
Drug and Gang Prevention Resource					
Center Fund	295,900	295,900	295,800	(100)	(100)
Intergovernmental Agreements and Grants	320,700	320,700	320,600	(100)	(100)
Total - Drug & Gang Prevention Resource Center	616,600	616,600	616,400	(200)	(200)
Economic Security, Department of					
Child Abuse Prevention Fund	1,574,900	1,574,700	1,574,700	(200)	0
Child Support Enforcement Administration					
Fund	14,287,200	14,787,600	14,190,900	(96,300)	(596,700)
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	117,114,900	117,090,900	117,080,400	(34,500)	(10,500)
Federal Reed Act Grant	0	3,496,300	0	0	(3,496,300)
Federal Temporary Assistance for Needy					
Families Block Grant	232,894,600	232,931,400	232,831,300	(63,300)	(100,100)
Homeless Trust Fund	850,000	850,000	0	(850,000)	(850,000)
Long Term Care System Fund	21,897,200	21,894,000	21,896,800	(400)	2,800
Public Assistance Collections Fund	502,600	502,600	501,200	(1,400)	(1,400)
Risk Management Fund	271,500	271,500	271,500	0	0
Special Administration Fund	2,193,600	2,183,800	2,192,300	(1,300)	8,500
Spinal and Head Injuries Trust Fund	2,551,400	2,551,100	2,549,600	(1,800)	(1,500)
Statewide Cost Allocation Plan Fund	1,000,000	999,900	1,000,000	0	100
Tobacco Tax and Health Care Fund					
Medically Needy Account	200,000	200,000	0	(200,000)	(200,000)
Utility Assistance Fund	500,000	500,000	500,000	0	0
Workforce Investment Act Grant	55,871,400	55,852,100	55,864,800	(6,600)	12,700
Total - Department of Economic Security	453,618,900	457,595,500	452,363,100	(1,255,800)	(5,232,400)

	FY 2007 Estimate	1/ FY 2008 Executive	FY 2008 JLBC	FY 2008 JLBC - FY 2007	FY 2008 JLBC - FY 2008 Exec
Education, Department of					
Permanent State School Fund	45,220,700	45,220,700	45,220,700	0	0
Proposition 301 Fund	7,000,000	7,000,800	7,000,000	0	(800)
School Improvement Revenue Bond Debt Service Fund	1,865,400	1,865,400	0	(1,865,400)	(1,865,400)
English Learners Compensatory Instruction Fund	0	10,000,000	0	0	(10,000,000)
E-Learning Pilot Program Fund	0	3,000,000	0	0	(3,000,000)
Teacher Certification Fund	2,134,700	2,135,100	2,330,500	195,800	195,400
Total - Department of Education	56,220,800	69,222,000	54,551,200	(1,669,600)	(14,670,800)
Emergency & Military Affairs, Dept of					
Emergency Response Fund	132,700	132,700	132,700	0	0
Environmental Quality, Department of					
Air Permits Administration Fund	5,816,200	5,816,900	5,890,300	74,100	73,400
Air Quality Fund	4,938,900	5,153,900	4,940,700	1,800	(213,200)
Emissions Inspection Fund	35,919,300	35,919,500	37,419,700	1,500,400	1,500,200
Hazardous Waste Management Fund	780,000	780,000	780,000	0	0
Indirect Cost Recovery Fund	10,485,700	10,607,200	10,531,100	45,400	(76,100)
Recycling Fund	2,169,500	2,319,800	2,169,600	100	(150,200)
Solid Waste Fee Fund	1,482,900	1,483,000	1,483,100	200	100
Underground Storage Tank Fund	22,000	22,000	22,000	0	0
Used Oil Fund	137,300	137,300	137,300	0	0
Water Quality Fee Fund	4,200,400	5,459,700	4,600,400	400,000	(859,300)
Total - Department of Environmental Quality	65,952,200	67,699,300	67,974,200	2,022,000	274,900
Exposition and State Fair Board, AZ					
Arizona Exposition and State Fair Fund	16,100,300	16,065,500	16,066,100	(34,200)	600
Funeral Directors and Embalmers, Board of					
Board of Funeral Directors & Embalmers Fund	333,100	333,500	340,600	7,500	7,100
Game and Fish Department, AZ					
Game and Fish Fund	27,409,800	29,591,800	28,421,900	1,012,100	(1,169,900)
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	3,176,300	4,463,800	4,269,600	1,093,300	(194,200)
Game, Nongame, Fish and Endangered Species Fund	328,200	328,300	323,200	(5,000)	(5,100)
Total - AZ Game and Fish Department	30,973,700	34,443,300	33,074,100	2,100,400	(1,369,200)
Gaming, Department of					
Tribal State Compact Fund	2,054,600	2,042,300	2,186,900	132,300	144,600
State Lottery Fund	300,000	300,000	300,000	0	0
Arizona Benefits Fund	9,512,800	12,438,100	12,671,900	3,159,100	233,800
Total - Department of Gaming	11,867,400	14,780,400	15,158,800	3,291,400	378,400
Government Information Tech. Agency					
Information Technology Fund	2,754,400	2,754,100	2,755,800	1,400	1,700
Health Services, Department of					
Arizona State Hospital Fund	7,964,600	4,665,000	7,972,900	8,300	3,307,900
ASH Land Earnings Fund	350,000	350,000	350,000	0	0
Capital Outlay Stabilization Fund	1,576,100	0	1,578,100	2,000	1,578,100
Child Fatality Review Fund	100,000	100,000	100,000	0	0
Emergency Medical Services Operating Fund	5,231,200	5,242,200	5,248,300	17,100	6,100
Environmental Laboratory Licensure					

	FY 2007 Estimate	1/ FY 2008 Executive	FY 2008 JLBC	FY 2008 JLBC - FY 2007	FY 2008 JLBC - FY 2008 Exec
Revolving Fund	946,100	946,300	949,000	2,900	2,700
Federal Child Care and Development Fund					
Block Grant	802,200	802,300	805,100	2,900	2,800
Hearing and Speech Professionals Fund	329,800	329,900	331,100	1,300	1,200
Indirect Cost Fund	7,705,300	8,825,500	7,763,300	58,000	(1,062,200)
Newborn Screening Program Fund	6,076,500	6,738,300	6,086,800	10,300	(651,500)
Nursing Care Institution Resident Protection Fund	166,500	166,500	38,000	(128,500)	(128,500)
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	1,500,000	(5,000,000)	500,000
Tobacco Tax and Health Care Fund					
Medically Needy Account	37,924,800	33,777,100	33,624,800	(4,300,000)	(152,300)
Vital Records Electronic System Fund	500,000	500,000	500,300	300	300
Total - Department of Health Services	78,673,100	65,943,100	69,347,700	(9,325,400)	3,404,600
Historical Society, Arizona					
Capital Outlay Stabilization Fund	193,700	193,700	193,200	(500)	(500)
Homeopathic Medical Examiners, Board of Bd of Homeopathic Medical Examiners Fund	87,800	93,200	93,200	5,400	0
Housing, Department of					
Housing Trust Fund	728,100	854,000	795,800	67,700	(58,200)
Housing Development Fund	0	197,500	0	0	(197,500)
Total - Department of Housing	728,100	1,051,500	795,800	67,700	(255,700)
Industrial Commission of AZ					
Industrial Commission Administrative Fund	18,938,900	19,548,400	19,307,400	368,500	(241,000)
Insurance, Department of					
Captive Insurance Regulatory & Supervision Fund	25,000	0	25,000	0	25,000
Judiciary - Supreme Court					
Confidential Intermediary and Fiduciary Fund	477,500	477,500	470,600	(6,900)	(6,900)
Court Appointed Special Advocate Fund	3,454,200	3,454,200	3,443,500	(10,700)	(10,700)
Criminal Justice Enhancement Fund	3,065,100	3,065,100	3,061,600	(3,500)	(3,500)
Defensive Driving School Fund	5,395,700	5,395,700	5,395,100	(600)	(600)
Judicial Collection Enhancement Fund	12,062,800	12,062,800	12,049,800	(13,000)	(13,000)
State Aid to the Courts Fund	2,444,700	2,444,700	2,444,700	0	0
Total - Supreme Court	26,900,000	26,900,000	26,865,300	(34,700)	(34,700)
Judiciary - Superior Court					
Criminal Justice Enhancement Fund	7,028,600	7,028,600	7,033,000	4,400	4,400
Judicial Collection Enhancement Fund	2,723,800	2,723,800	2,723,800	0	0
Drug Treatment and Education Fund	500,000	500,000	500,000	0	0
Total - Superior Court	10,252,400	10,252,400	10,256,800	4,400	4,400
SUBTOTAL - Judiciary	37,152,400	37,152,400	37,122,100	(30,300)	(30,300)
Juvenile Corrections, Department of					
ADOA Risk Management Fund	340,000	340,000	0	(340,000)	(340,000)
Criminal Justice Enhancement Fund	685,300	685,300	685,200	(100)	(100)
State Charitable, Penal and Reformatory Institutions Land Fund	1,094,900	1,094,900	1,094,700	(200)	(200)
State Education Fund for Committed Youth	2,638,300	2,638,900	2,682,500	44,200	43,600
Total - Department of Juvenile Corrections	4,758,500	4,759,100	4,462,400	(296,100)	(296,700)
Land Department, State					

	FY 2007 Estimate	1/ FY 2008 Executive	FY 2008 JLBC	FY 2008 JLBC - FY 2007	FY 2008 JLBC - FY 2008 Exec
Due Diligence Fund	0	1,000,000	500,000	500,000	(500,000)
Environmental Special Plate Fund	220,000	220,000	220,000	0	0
ADOA Risk Management Fund	230,600	0	0	(230,600)	0
Total - State Land Department	450,600	1,220,000	720,000	269,400	(500,000)
Legislature					
Library, Archives & Public Records, AZ State					
Records Services Fund	661,800	661,800	662,500	700	700
Total - Legislature	661,800	661,800	662,500	700	700
Lottery Commission, AZ State					
State Lottery Fund	70,760,000	3/ 69,361,600	69,325,000	(1,435,000)	(36,600)
Medical Board, Arizona					
Arizona Medical Board Fund	5,697,300	5,579,500	5,567,700	(129,600)	(11,800)
Medical Student Loans, Board of					
Medical Student Loan Fund	309,800	309,800	309,800	0	0
Mine Inspector, State					
Aggregate Mining Reclamation Fund	0	0	0	0	0
Naturopathic Physician Examiners Board					
Naturopathic Physicians Board of Medical					
Examiners Fund	493,700	586,600	586,600	92,900	0
Nursing, State Board of					
Board of Nursing Fund	3,398,400	3,707,300	3,674,100	275,700	(33,200)
Nursing Care Institution Administrators Board					
Nursing Care Institution Administrators'					
Licensing & Assisted Living Facility					
Managers' Certification Fund	406,600	358,700	358,700	(47,900)	0
Occupational Therapy Examiners, Board of					
Occupational Therapy Fund	239,000	240,200	239,900	900	(300)
Opticians, State Board of Dispensing					
Board of Dispensing Opticians Fund	110,100	120,300	122,100	12,000	1,800
Optometry, State Board of					
Board of Optometry Fund	193,900	194,400	194,400	500	0
Osteopathic Examiners, AZ Board of					
Board of Osteopathic Examiners Fund	655,900	657,900	660,600	4,700	2,700
Parks Board, Arizona State					
State Parks Enhancement Fund	8,392,800	6,896,100	8,368,300	(24,500)	1,472,200
Law Enforcement and Boating Safety Fund	1,092,700	1,092,700	1,092,700	0	0
Off-Highway Vehicle Recreation Fund	0	692,100	0	0	(692,100)
Reservation Surcharge Fund	522,800	522,800	522,100	(700)	(700)
Total - Arizona State Parks Board	10,008,300	9,203,700	9,983,100	(25,200)	779,400
Pharmacy, AZ State Board of					
Board of Pharmacy Fund	1,566,200	2,465,800	1,707,500	141,300	(758,300)
Physical Therapy Examiners, Board of					
Board of Physical Therapy Fund	293,700	382,600	379,800	86,100	(2,800)
Pioneers' Home, AZ					
Miners' Hospital Fund	1,664,700	1,675,700	1,680,000	15,300	4,300
State Charitable Fund	3,422,300	3,462,400	3,397,300	(25,000)	(65,100)
Total - AZ Pioneers' Home	5,087,000	5,138,100	5,077,300	(9,700)	(60,800)
Podiatry Examiners, State Board of					
Podiatry Fund	121,900	137,700	138,700	16,800	1,000

	FY 2007 Estimate	1/ FY 2008 Executive	FY 2008 JLBC	FY 2008 JLBC - FY 2007	FY 2008 JLBC - FY 2008 Exec
Postsecondary Education, Commission for					
Postsecondary Education Fund	2,930,800	2,945,300	2,927,600	(3,200)	(17,700)
Private Postsecondary Education, Board for					
Board for Private Postsecondary Education Fund	318,400	320,500	318,400	0	(2,100)
Psychologist Examiners, State Board of					
Board of Psychologist Examiners Fund	381,300	374,600	374,300	(7,000)	(300)
Public Safety, Department of					
Arizona Deoxyribonucleic Acid Identification Fund	2,753,300	3,427,100	3,670,200	916,900	243,100
Arizona Highway Patrol Fund	21,514,100	19,689,300	20,425,900	(1,088,200)	736,600
Automated Fingerprint Identification Fund	3,286,200	3,286,100	3,285,800	(400)	(300)
Crime Laboratory Assessment Fund	5,282,400	5,826,800	5,480,200	197,800	(346,600)
Criminal Justice Enhancement Fund	3,186,700	3,186,200	3,188,300	1,600	2,100
Highway User Revenue Fund	10,000,000	66,729,600	10,000,000	0	(56,729,600)
Motor Vehicle Liability Insurance Enf. Fund	1,512,000	1,512,000	0	(1,512,000)	(1,512,000)
Motorcycle Safety Fund	205,000	205,000	205,000	0	0
Parity Compensation Fund	2,768,100	3,268,100	3,236,000	467,900	(32,100)
Risk Management Fund	296,200	964,900	296,200	0	(668,700)
Safety Enforcement and Transportation Infrastructure Fund	0	0	1,481,000	1,481,000	1,481,000
State Highway Fund	10,000,000	41,527,800	10,000,000	0	(31,527,800)
Total - Department of Public Safety	60,804,000	149,622,900	61,268,600	464,600	(88,354,300)
Racing, Arizona Department of					
County Fair Racing Fund	300,000	450,000	300,000	0	(150,000)
Racing Administration Fund	45,000	67,000	45,000	0	(22,000)
Total - Arizona Department of Racing	345,000	517,000	345,000	0	(172,000)
Radiation Regulatory Agency					
State Radiologic Technologist Certification Fund	281,800	297,300	281,900	100	(15,400)
Residential Utility Consumer Office					
Residential Utility Consumer Office Revolving Fund	1,275,400	1,275,900	1,273,900	(1,500)	(2,000)
Respiratory Care Examiners, Board of					
Board of Respiratory Care Examiners' Fund	209,100	228,100	238,500	29,400	10,400
Retirement System, Arizona State					
Long-Term Disability Administration Account	2,897,700	2,897,700	2,800,000	(97,700)	(97,700)
State Retirement System Administration Account	18,228,300	19,037,700	18,102,700	(125,600)	(935,000)
Total - Arizona State Retirement System	21,126,000	21,935,400	20,902,700	(223,300)	(1,032,700)
Revenue, Department of					
Tobacco Tax and Health Care Fund	503,300	610,600	507,200	3,900	(103,400)
Estate and Unclaimed Property Fund	3,461,300	3,389,000	3,399,000	(62,300)	10,000
Liability Setoff Fund	416,800	416,900	419,600	2,800	2,700
Total - Department of Revenue	4,381,400	4,416,500	4,325,800	(55,600)	(90,700)
Secretary of State					
Election Systems Improvement Fund	20,000,000	15,000,000	15,000,000	(5,000,000)	0
Professional Employer Organization Fund	164,900	94,900	94,800	(70,100)	(100)
Total - Secretary of State	20,164,900	15,094,900	15,094,800	(5,070,100)	(100)

	FY 2007 Estimate	1/	FY 2008 Executive	FY 2008 JLBC	FY 2008 JLBC - FY 2007	FY 2008 JLBC - FY 2008 Exec
State Boards' Office						
Special Services Revolving Fund	180,800		243,400	260,000	79,200	16,600
Structural Pest Control Commission						
Structural Pest Control Commission Fund	2,253,500		2,660,300	2,495,600	242,100	(164,700)
Technical Registration, State Board of						
Technical Registration Fund	1,521,100		1,614,600	1,575,800	54,700	(38,800)
Transportation, Department of						
Air Quality Fund	68,600		68,600	68,600	0	0
Driving Under the Influence Abatement Fund	136,800		136,800	136,900	100	100
Highway User Revenue Fund	607,300		607,300	607,400	100	100
Motor Vehicle Liability Insurance Enforcement Fund	4,029,000		4,027,200	2,383,900	(1,645,100)	(1,643,300)
Safety Enforcement and Transportation Infrastructure Fund	558,700		558,500	2,143,500	1,584,800	1,585,000
State Aviation Fund	2,188,800		2,567,000	2,589,600	400,800	22,600
State Highway Fund	391,757,100		406,295,100	399,339,100	7,582,000	(6,956,000)
Transportation Department Equipment Fund	38,526,800		38,522,100	38,534,200	7,400	12,100
Vehicle Inspection & Title Enforcement Fund	1,534,100		1,773,200	1,521,500	(12,600)	(251,700)
Total - Department of Transportation	439,407,200		454,555,800	447,324,700	7,917,500	(7,231,100)
Treasurer, State						
State Treasurer's Management Fund	0		0	33,800	33,800	33,800
Total - State Treasurer	0		0	33,800	33,800	33,800
Universities						
Arizona State University - Main Campus						
University Collections Fund	217,845,000	4/	217,845,000	225,004,500	7,159,500	7,159,500
Tobacco Tax and Health Care Fund Medically Needy Account	0		0	0	0	0
Total - Arizona State University - Main Campus	217,845,000		217,845,000	225,004,500	7,159,500	7,159,500
Arizona State University - East Campus						
University Collections Fund	16,576,000	4/	16,576,000	18,984,800	2,408,800	2,408,800
Technology and Research Initiative Fund	2,000,000		2,000,000	2,000,000	0	0
Total - Arizona State University - East Campus	18,576,000		18,576,000	20,984,800	2,408,800	2,408,800
Arizona State University - West Campus						
University Collections Fund	20,845,400	4/	20,845,400	21,852,100	1,006,700	1,006,700
Technology and Research Initiative Fund	1,600,000		1,600,000	1,600,000	0	0
Total - Arizona State University - West Campus	22,445,400		22,445,400	23,452,100	1,006,700	1,006,700
Northern Arizona University						
University Collections Fund	42,706,800		42,706,800	45,284,400	2,577,600	2,577,600
University of Arizona - Main Campus						
University Collections Fund	118,470,600	4/	118,470,600	117,667,200	(803,400)	(803,400)
University of Arizona - Health Sciences Center						
University Collections Fund	13,890,200	4/	13,890,200	14,356,100	465,900	465,900
SUBTOTAL - Universities	433,934,000		433,934,000	446,749,100	12,815,100	12,815,100
Veterans' Services, Department of						
State Veterans' Conservatorship Fund	721,000		724,700	722,700	1,700	(2,000)
State Home for Veterans' Trust Fund	13,262,100		13,263,100	13,291,500	29,400	28,400
Total - Department of Veterans' Services	13,983,100		13,987,800	14,014,200	31,100	26,400
Veterinary Medical Examining Board						
Veterinary Medical Examining Board Fund	442,900		456,800	460,500	17,600	3,700

	FY 2007 Estimate	^{1/}	FY 2008 Executive	FY 2008 JLBC	FY 2008 JLBC - FY 2007	FY 2008 JLBC - FY 2008 Exec
Water Resources, Department of						
Assured and Adequate Water Supply Admin Fund	1,100,000		1,100,100	1,100,400	400	300
Weights and Measures, Department of						
Air Quality Fund	1,445,800		1,457,900	1,472,600	26,800	14,700
Motor Vehicle Liability Insurance Enf. Fund	115,200		186,800	117,500	2,300	(69,300)
Total - Department of Weights and Measures	1,561,000		1,644,700	1,590,100	29,100	(54,600)
State Employee Pay - Unallocated	5,878,500		0	0	(5,878,500)	0
State Employer Health Insurance - Unallocated	1,392,100		0	0	(1,392,100)	0
State Employer Retirement - Unallocated	1,051,700		0	0	(1,051,700)	0
AZNet - Unallocated	1,009,200		0	0	(1,009,200)	0
Attorney Gen'l Legal Svcs Cost Allocation - Unallocated	67,600		0	0	(67,600)	0
Biennial Annualizations - Unallocated	96,800		0	0	(96,800)	0
ADOA Rental Rates	0		844,200	1,000,000	1,000,000	155,800
State Employee Pay - FY 08	0		20,303,000	15,300,000	15,300,000	(5,003,000)
State Employer Health Insurance - FY 08	0		9,202,300	10,750,000	10,750,000	1,547,700
State Employer Retirement - FY 08	0		4,000,000	3,200,000	3,200,000	(800,000)
OPERATING BUDGET TOTAL	<u>\$2,465,385,300</u>		<u>\$2,646,774,000</u>	<u>\$2,473,080,000</u>	<u>\$7,694,700</u>	<u>(\$173,694,000)</u>
Capital	<u>330,681,700</u>		<u>294,109,800</u>	<u>373,479,200</u>	<u>42,797,500</u>	<u>79,369,400</u>
GRAND TOTAL	<u><u>\$2,796,067,000</u></u>		<u><u>\$2,940,883,800</u></u> ^{5/}	<u><u>\$2,846,559,200</u></u>	<u><u>\$50,492,200</u></u>	<u><u>(\$94,324,600)</u></u>

^{1/} Does not include proposed supplementals in individual agencies.

^{2/} This amount reflects premium payments made by participants of the Temporary Medical Coverage Program and is not reflected in the General Appropriation Act for FY 2007.

^{3/} Revised for Lottery forecast.

^{4/} Reflects tuition collections receipts above the amount appropriated by the Legislature in FY 2007. A footnote in the FY 2007 General Appropriation Act appropriated any tuition collections receipts above the appropriated amount to the university.

^{5/} The Executive FY 2008 Grand Total includes the Executive's published Other Fund expenditure amount of \$2,612,424,500 for operating budgets and then adds \$34,349,500 for statewide adjustments and \$294,109,800 for Capital.

FY 2009 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	FY 2007 Estimate	FY 2009 Executive	FY 2009 JLBC	FY 2009 JLBC - FY 2007	FY 2009 JLBC - FY 2009 Exec
<u>BUDGET UNITS</u>					
Accountancy, State Board of					
Board of Accountancy Fund	\$2,287,400	2,300,700	\$2,290,200	\$2,800	(\$10,500)
Acupuncture Board of Examiners					
Acupuncture Board of Examiners Fund	106,900	124,100	125,500	18,600	1,400
Administration, AZ Department of					
Air Quality Fund	575,100				
Automation Operations Fund	24,289,400				
Capital Outlay Stabilization Fund	11,302,500				
Corrections Fund	717,000				
Highway User Revenue Fund	0				
Motor Vehicle Pool Revolving Fund	11,737,500				
Personnel Division Fund	17,057,800				
Risk Management Revolving Fund	88,627,900				
Special Employee Health Insurance Trust Fund	5,101,200				
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,652,900				
Telecommunications Fund	3,047,700				
Watercraft Licensing Fund	796,000				
Total - AZ Department of Administration	167,905,000				
Administrative Hearings, Office of					
Healthcare Group Fund	14,500	14,500	14,500	0	0
Agriculture, AZ Department of					
Aquaculture Fund	9,200	9,200	9,200	0	0
Egg Inspection Fund	721,300	851,200	866,700	145,400	15,500
Citrus, Fruit and Vegetable Revolving Fund	1,042,800	1,042,900	1,044,900	2,100	2,000
Commercial Feed Fund	291,300	292,700	291,800	500	(900)
Fertilizer Materials Fund	290,800	297,900	291,300	500	(6,600)
Livestock Custody Fund	79,400	79,200	79,400	0	200
Pesticide Fund	274,800	276,200	275,500	700	(700)
Agricultural Consulting and Training Fund	71,700	148,900	103,400	31,700	(45,500)
Dangerous Plants, Pests and Diseases Fund	21,400	40,000	40,000	18,600	0
Arizona Protected Native Plant Fund	186,100	186,100	186,500	400	400
Seed Law Fund	53,100	53,100	53,200	100	100
Total - AZ Department of Agriculture	3,041,900	3,277,400	3,241,900	200,000	(35,500)
AHCCCS					
Budget Neutrality Compliance Fund	2,531,900				
Children's Health Insurance Program Fund	123,185,900				
Healthcare Group Fund	3,811,800				
Physician Recruitment Fund	0				
Temporary Medical Coverage Fund	1,151,800	2/			
Tobacco Products Tax Fund					

	FY 2007 Estimate	1/ FY 2009 Executive	FY 2009 JLBC	FY 2009 JLBC - FY 2007	FY 2009 JLBC - FY 2009 Exec
Emergency Health Services Account	29,371,200				
Tobacco Tax and Health Care Fund					
Medically Needy Account	83,162,500				
Total - AHCCCS	243,215,100				
Appraisal, State Board of					
Board of Appraisal Fund	586,200	596,000	593,700	7,500	(2,300)
Attorney General - Department of Law					
Antitrust Enforcement Revolving Fund	232,400	232,500	232,200	(200)	(300)
Attorney Gen'l Legal Svcs Cost Allocation Fund	6,497,500	6,628,200	6,193,600	(303,900)	(434,600)
Collection Enforcement Revolving Fund	4,585,200	4,586,400	4,574,700	(10,500)	(11,700)
Consumer Fraud Revolving Fund	2,135,000	2,135,700	2,128,300	(6,700)	(7,400)
Interagency Service Agreements Fund	12,027,300	12,018,800	12,035,300	8,000	16,500
Risk Management Revolving Fund	9,214,200	9,216,100	9,189,700	(24,500)	(26,400)
Victims' Rights Fund	3,266,400	3,265,000	3,266,000	(400)	1,000
Total - Attorney General - Department of Law	37,958,000	38,082,700	37,619,800	(338,200)	(462,900)
Automobile Theft Authority					
Auto Theft Authority Fund	5,251,600	5,851,900	5,647,700	396,100	(204,200)
Barbers, Board of					
Board of Barbers Fund	300,500	314,400	318,100	17,600	3,700
Behavioral Health Examiners, Board of					
Board of Behavioral Health Examiners Fund	1,366,200	1,318,300	1,324,200	(42,000)	5,900
Chiropractic Examiners, State Board of					
Board of Chiropractic Examiners Fund	509,200	508,000	506,000	(3,200)	(2,000)
Commerce, Department of					
Bond Fund	139,200	138,900	139,500	300	600
CEDC Fund	3,028,600	1,708,300	3,026,700	(1,900)	1,318,400
Oil Overcharge Fund	175,600	175,200	176,000	400	800
State Lottery Fund	274,600	273,900	275,200	600	1,300
Total - Department of Commerce	3,618,000	2,296,300	3,617,400	(600)	1,321,100
Contractors, Registrar of					
Registrar of Contractors Fund	10,625,600	11,529,100	10,655,900	30,300	(873,200)
Corporation Commission					
Arizona Arts Trust Fund	48,600	48,600	48,300	(300)	(300)
Investment Management Regulatory and Enforcement Fund	893,900	884,100	889,700	(4,200)	5,600
Pipeline Safety Revolving Fund	0	0	0	0	0
Public Access Fund	3,817,300	4,653,800	4,332,600	515,300	(321,200)
Securities Regulatory and Enforcement Fund	3,714,900	3,688,700	3,705,900	(9,000)	17,200
Utility Regulation Revolving Fund	13,100,600	13,309,800	13,158,300	57,700	(151,500)
Total - Corporation Commission	21,575,300	22,585,000	22,134,800	559,500	(450,200)
Corrections, State Department of					
Alcohol Abuse Treatment Fund	599,300				
Corrections Fund	29,040,400				
Penitentiary Land Fund	869,200				
Prison Construction and Operations Fund	10,250,000				
State Charitable, Penal and Reformatory Institutions Land Fund	570,000				
State Education Fund for Correctional Education	1,609,900				

	FY 2007 Estimate	1/ FY 2009 Executive	FY 2009 JLBC	FY 2009 JLBC - FY 2007	FY 2009 JLBC - FY 2009 Exec
Transition Office Fund	180,000				
Transition Program Drug Treatment Fund	600,000				
Total - State Department of Corrections	43,718,800				
Cosmetology, Board of					
Board of Cosmetology Fund	1,673,600	1,732,200	1,705,400	31,800	(26,800)
Criminal Justice Commission, Arizona					
Criminal Justice Enhancement Fund	606,700	679,800	711,500	104,800	31,700
Victim Compensation and Assistance Fund	3,400,000	3,800,000	3,800,000	400,000	0
State Aid to County Attorneys Fund	877,500	1,052,500	1,052,500	175,000	0
State Aid to Indigent Defense Fund	833,200	999,200	833,200	0	(166,000)
Total - Arizona Criminal Justice Commission	5,717,400	6,531,500	6,397,200	679,800	(134,300)
Deaf and the Blind, AZ Schools for the					
Schools for the Deaf and the Blind Fund	13,816,900	13,816,900	13,641,300	(175,600)	(175,600)
Telecommunications Excise Tax Fund	0	(25,600)	0	0	25,600
Total - AZ Schools for the Deaf and the Blind	13,816,900	13,791,300	13,641,300	(175,600)	(150,000)
Deaf and the Hard of Hearing, Comm. for the					
Telecommunication Fund for the Deaf	5,391,300	5,393,100	5,387,300	(4,000)	(5,800)
Dental Examiners, State Board of					
Dental Board Fund	1,026,500	1,094,700	1,072,600	46,100	(22,100)
Drug & Gang Prevention Resource Center					
Drug and Gang Prevention Resource Center Fund	295,900	295,900	295,800	(100)	(100)
Intergovernmental Agreements and Grants	320,700	320,700	320,600	(100)	(100)
Total - Drug & Gang Prevention Resource Center	616,600	616,600	616,400	(200)	(200)
Economic Security, Department of					
Child Abuse Prevention Fund	1,574,900				
Child Support Enforcement Administration Fund	14,287,200				
Children and Family Services Training Program Fund	209,600				
Domestic Violence Shelter Fund	1,700,000				
Federal Child Care and Development Fund Block Grant	117,114,900				
Federal Temporary Assistance for Needy Families Block Grant	232,894,600				
Homeless Trust Fund	850,000				
Long Term Care System Fund	21,897,200				
Public Assistance Collections Fund	502,600				
Risk Management Fund	271,500				
Special Administration Fund	2,193,600				
Spinal and Head Injuries Trust Fund	2,551,400				
Statewide Cost Allocation Plan Fund	1,000,000				
Tobacco Tax and Health Care Fund					
Medically Needy Account	200,000				
Utility Assistance Fund	500,000				
Workforce Investment Act Grant	55,871,400				
Total - Department of Economic Security	453,618,900				
Education, Department of					
Permanent State School Fund	45,220,700				

	FY 2007 Estimate	1/ FY 2009 Executive	FY 2009 JLBC	FY 2009 JLBC - FY 2007	FY 2009 JLBC - FY 2009 Exec
Proposition 301 Fund	7,000,000				
School Improvement Revenue Bond Debt					
Service Fund	1,865,400				
English Learners Compensatory Instruction Fund	0				
E-Learning Pilot Program Fund	0				
Teacher Certification Fund	2,134,700				
Total - Department of Education	56,220,800				
Emergency & Military Affairs, Dept of					
Emergency Response Fund	132,700	132,700	132,700	0	0
Environmental Quality, Department of					
Air Permits Administration Fund	5,816,200	5,816,900	5,890,300	74,100	73,400
Air Quality Fund	4,938,900	5,150,900	4,940,700	1,800	(210,200)
Emissions Inspection Fund	35,919,300	35,919,500	37,419,700	1,500,400	1,500,200
Hazardous Waste Management Fund	780,000	780,000	780,000	0	0
Indirect Cost Recovery Fund	10,485,700	10,705,000	10,531,000	45,300	(174,000)
Recycling Fund	2,169,500	2,319,800	2,169,600	100	(150,200)
Solid Waste Fee Fund	1,482,900	1,483,000	1,483,100	200	100
Underground Storage Tank Fund	22,000	22,000	22,000	0	0
Used Oil Fund	137,300	137,300	137,300	0	0
Water Quality Fee Fund	4,200,400	5,439,700	4,600,400	400,000	(839,300)
Total - Department of Environmental Quality	65,952,200	67,774,100	67,974,100	2,021,900	200,000
Exposition and State Fair Board, AZ					
Arizona Exposition and State Fair Fund	16,100,300	16,065,500	16,066,100	(34,200)	600
Funeral Directors and Embalmers, Board of					
Board of Funeral Directors & Embalmers Fund	333,100	333,500	340,600	7,500	7,100
Game and Fish Department, AZ					
Game and Fish Fund	27,409,800	29,475,800	28,336,600	926,800	(1,139,200)
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	3,176,300	4,400,300	4,169,600	993,300	(230,700)
Game, Nongame, Fish and Endangered					
Species Fund	328,200	328,300	323,200	(5,000)	(5,100)
Total - AZ Game and Fish Department	30,973,700	34,263,800	32,888,800	1,915,100	(1,375,000)
Gaming, Department of					
Tribal State Compact Fund	2,054,600	2,042,300	2,173,900	119,300	131,600
State Lottery Fund	300,000	300,000	300,000	0	0
Arizona Benefits Fund	9,512,800	14,275,000	14,232,400	4,719,600	(42,600)
Total - Department of Gaming	11,867,400	16,617,300	16,706,300	4,838,900	89,000
Government Information Tech. Agency					
Information Technology Fund	2,754,400	2,756,900	2,758,600	4,200	1,700
Health Services, Department of					
Arizona State Hospital Fund	7,964,600				
ASH Land Earnings Fund	350,000				
Capital Outlay Stabilization Fund	1,576,100				
Child Fatality Review Fund	100,000				
Emergency Medical Services Operating Fund	5,231,200				
Environmental Laboratory Licensure					
Revolving Fund	946,100				
Federal Child Care and Development Fund					

	FY 2007 Estimate	FY 2009 Executive	FY 2009 JLBC	FY 2009 JLBC - FY 2007	FY 2009 JLBC - FY 2009 Exec
Block Grant	802,200				
Hearing and Speech Professionals Fund	329,800				
Indirect Cost Fund	7,705,300				
Newborn Screening Program Fund	6,076,500				
Nursing Care Institution Resident Protection Fund	166,500				
Substance Abuse Services Fund	2,500,000				
Tobacco Tax and Health Care Fund Health Research Account	6,500,000				
Tobacco Tax and Health Care Fund Medically Needy Account	37,924,800				
Vital Records Electronic System Fund	500,000				
Total - Department of Health Services	78,673,100				
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	87,800	91,500	91,500	3,700	0
Housing, Department of					
Housing Trust Fund	728,100	912,100	791,600	63,500	(120,500)
Housing Development Fund	0	197,500	0	0	(197,500)
Total - Department of Housing	728,100	1,109,600	791,600	63,500	(318,000)
Industrial Commission of AZ					
Industrial Commission Administrative Fund	18,938,900	19,599,300	19,294,500	355,600	(304,800)
Insurance, Department of					
Captive Insurance Regulatory & Supervision Fund	25,000	0	25,000	0	25,000
Judiciary - Supreme Court					
Confidential Intermediary and Fiduciary Fund	477,500				
Court Appointed Special Advocate Fund	3,454,200				
Criminal Justice Enhancement Fund	3,065,100				
Defensive Driving School Fund	5,395,700				
Judicial Collection Enhancement Fund	12,062,800				
State Aid to the Courts Fund	2,444,700				
Total - Supreme Court	26,900,000				
Judiciary - Superior Court					
Criminal Justice Enhancement Fund	7,028,600				
Judicial Collection Enhancement Fund	2,723,800				
Drug Treatment and Education Fund	500,000				
Total - Superior Court	10,252,400				
SUBTOTAL - Judiciary	37,152,400				
Juvenile Corrections, Department of					
ADOA Risk Management Fund	340,000				
Criminal Justice Enhancement Fund	685,300				
State Charitable, Penal and Reformatory Institutions Land Fund	1,094,900				
State Education Fund for Committed Youth	2,638,300				
Total - Department of Juvenile Corrections	4,758,500				
Land Department, State					
Due Diligence Fund	0	1,000,000	500,000	500,000	(500,000)
Environmental Special Plate Fund	220,000	220,000	220,000	0	0

	FY 2007 Estimate	1/ FY 2009 Executive	FY 2009 JLBC	FY 2009 JLBC - FY 2007	FY 2009 JLBC - FY 2009 Exec
ADOA Risk Management Fund	230,600	0	0	(230,600)	0
Total - State Land Department	450,600	1,220,000	720,000	269,400	(500,000)
Legislature					
Library, Archives & Public Records, AZ State					
Records Services Fund	661,800	661,800	662,500	700	700
Total - Legislature	661,800	661,800	662,500	700	700
Lottery Commission, AZ State					
State Lottery Fund	70,760,000	3/ 69,195,600	69,926,700	(833,300)	731,100
Medical Board, Arizona					
Arizona Medical Board Fund	5,697,300	5,620,100	5,567,700	(129,600)	(52,400)
Medical Student Loans, Board of					
Medical Student Loan Fund	309,800	309,800	309,800	0	0
Mine Inspector, State					
Aggregate Mining Reclamation Fund	0	0			0
Naturopathic Physician Examiners Board					
Naturopathic Physicians Board of Medical					
Examiners Fund	493,700	584,000	584,000	90,300	0
Nursing, State Board of					
Board of Nursing Fund	3,398,400	3,479,300	3,461,500	63,100	(17,800)
Nursing Care Institution Administrators Board					
Nursing Care Institution Administrators'					
Licensing & Assisted Living Facility					
Managers' Certification Fund	406,600	358,700	358,700	(47,900)	0
Occupational Therapy Examiners, Board of					
Occupational Therapy Fund	239,000	240,700	239,900	900	(800)
Opticians, State Board of Dispensing					
Board of Dispensing Opticians Fund	110,100	118,800	120,100	10,000	1,300
Optometry, State Board of					
Board of Optometry Fund	193,900	194,400	194,400	500	0
Osteopathic Examiners, AZ Board of					
Board of Osteopathic Examiners Fund	655,900	656,000	660,600	4,700	4,600
Parks Board, Arizona State					
State Parks Enhancement Fund	8,392,800	3,896,100	8,368,300	(24,500)	4,472,200
Law Enforcement and Boating Safety Fund	1,092,700	1,092,700	1,092,700	0	0
Off-Highway Vehicle Recreation Fund	0	692,100	0	0	(692,100)
Reservation Surcharge Fund	522,800	522,800	522,100	(700)	(700)
Total - Arizona State Parks Board	10,008,300	6,203,700	9,983,100	(25,200)	3,779,400
Pharmacy, AZ State Board of					
Board of Pharmacy Fund	1,566,200	1,858,700	1,698,700	132,500	(160,000)
Physical Therapy Examiners, Board of					
Board of Physical Therapy Fund	293,700	352,600	349,600	55,900	(3,000)
Pioneers' Home, AZ					
Miners' Hospital Fund	1,664,700	1,675,700	1,680,000	15,300	4,300
State Charitable Fund	3,422,300	3,585,900	3,501,500	79,200	(84,400)
Total - AZ Pioneers' Home	5,087,000	5,261,600	5,181,500	94,500	(80,100)
Podiatry Examiners, State Board of					
Podiatry Fund	121,900	137,700	138,800	16,900	1,100
Postsecondary Education, Commission for					
Postsecondary Education Fund	2,930,800	2,945,300	2,927,600	(3,200)	(17,700)

	<u>FY 2007</u> <u>Estimate</u>	<u>1/</u> <u>FY 2009</u> <u>Executive</u>	<u>FY 2009</u> <u>JLBC</u>	<u>FY 2009 JLBC -</u> <u>FY 2007</u>	<u>FY 2009 JLBC -</u> <u>FY 2009 Exec</u>
Private Postsecondary Education, Board for Board for Private Postsecondary Education Fund	318,400	320,500	318,400	0	(2,100)
Psychologist Examiners, State Board of Board of Psychologist Examiners Fund	381,300	377,000	381,900	600	4,900
Public Safety, Department of Arizona Deoxyribonucleic Acid Identification Fund	2,753,300	3,810,100			(3,810,100)
Arizona Highway Patrol Fund	21,514,100	20,507,400			(20,507,400)
Automated Fingerprint Identification Fund	3,286,200	3,286,100			(3,286,100)
Crime Laboratory Assessment Fund	5,282,400	5,826,800			(5,826,800)
Criminal Justice Enhancement Fund	3,186,700	3,186,200			(3,186,200)
Highway User Revenue Fund	10,000,000	9,995,000			(9,995,000)
Motor Vehicle Liability Insurance Enf. Fund	1,512,000	1,512,000			(1,512,000)
Motorcycle Safety Fund	205,000	205,000			(205,000)
Parity Compensation Fund	2,768,100	3,768,100			(3,768,100)
Risk Management Fund	296,200	66,200			(66,200)
Safety Enforcement and Transportation Infrastructure Fund	0	0			0
State Highway Fund	10,000,000	9,996,000			(9,996,000)
Total - Department of Public Safety	<u>60,804,000</u>	<u>62,158,900</u>			<u>(62,158,900)</u>
Racing, Arizona Department of County Fair Racing Fund	300,000	450,000	300,000	0	(150,000)
Racing Administration Fund	45,000	67,000	45,000	0	(22,000)
Total - Arizona Department of Racing	<u>345,000</u>	<u>517,000</u>	<u>345,000</u>	<u>0</u>	<u>(172,000)</u>
Radiation Regulatory Agency State Radiologic Technologist Certification Fund	281,800	298,200	281,900	100	(16,300)
Residential Utility Consumer Office Residential Utility Consumer Office Revolving Fund	1,275,400	1,278,400	1,273,900	(1,500)	(4,500)
Respiratory Care Examiners, Board of Board of Respiratory Care Examiners' Fund	209,100	226,400	236,800	27,700	10,400
Retirement System, Arizona State Long-Term Disability Administration Account State Retirement System Administration Account	2,897,700	2,897,700	2,800,000	(97,700)	(97,700)
Total - Arizona State Retirement System	<u>18,228,300</u>	<u>19,575,000</u>	<u>18,074,700</u>	<u>(153,600)</u>	<u>(1,500,300)</u>
Total - Arizona State Retirement System	<u>21,126,000</u>	<u>22,472,700</u>	<u>20,874,700</u>	<u>(251,300)</u>	<u>(1,598,000)</u>
Revenue, Department of Tobacco Tax and Health Care Fund	503,300	650,700	499,400	(3,900)	(151,300)
Estate and Unclaimed Property Fund	3,461,300	3,389,000	3,378,600	(82,700)	(10,400)
Liability Setoff Fund	416,800	416,900	413,800	(3,000)	(3,100)
Total - Department of Revenue	<u>4,381,400</u>	<u>4,456,600</u>	<u>4,291,800</u>	<u>(89,600)</u>	<u>(164,800)</u>
Secretary of State Election Systems Improvement Fund	20,000,000	4,000,000	4,000,000	(16,000,000)	0
Professional Employer Organization Fund	164,900	84,900	94,800	(70,100)	9,900
Total - Secretary of State	<u>20,164,900</u>	<u>4,084,900</u>	<u>4,094,800</u>	<u>(16,070,100)</u>	<u>9,900</u>
State Boards' Office Special Services Revolving Fund	180,800	243,400	260,000	79,200	16,600

	FY 2007 Estimate	1/ FY 2009 Executive	FY 2009 JLBC	FY 2009 JLBC - FY 2007	FY 2009 JLBC - FY 2009 Exec
Structural Pest Control Commission					
Structural Pest Control Commission Fund	2,253,500	2,637,000	2,451,400	197,900	(185,600)
Technical Registration, State Board of					
Technical Registration Fund	1,521,100	1,608,600	1,573,100	52,000	(35,500)
Transportation, Department of					
Air Quality Fund	68,600				
Driving Under the Influence Abatement Fund	136,800				
Highway User Revenue Fund	607,300				
Motor Vehicle Liability Insurance Enforcement Fund	4,029,000				
Safety Enforcement and Transportation Infrastructure Fund	558,700				
State Aviation Fund	2,188,800				
State Highway Fund	391,757,100				
Transportation Department Equipment Fund	38,526,800				
Vehicle Inspection & Title Enforcement Fund	1,534,100				
Total - Department of Transportation	439,407,200				
Treasurer, State					
State Treasurer's Management Fund	0	0			0
Total - State Treasurer	0	0			0
Universities					
Arizona State University - Main Campus					
University Collections Fund	217,845,000	4/			
Tobacco Tax and Health Care Fund Medically Needy Account	0				
Total - Arizona State University - Main Campus	217,845,000				
Arizona State University - East Campus					
University Collections Fund	16,576,000	4/			
Technology and Research Initiative Fund	2,000,000				
Total - Arizona State University - East Campus	18,576,000				
Arizona State University - West Campus					
University Collections Fund	20,845,400	4/			
Technology and Research Initiative Fund	1,600,000				
Total - Arizona State University - West Campus	22,445,400				
Northern Arizona University					
University Collections Fund	42,706,800				
University of Arizona - Main Campus					
University Collections Fund	118,470,600	4/			
University of Arizona - Health Sciences Center					
University Collections Fund	13,890,200	4/			
SUBTOTAL - Universities	433,934,000				
Veterans' Services, Department of					
State Veterans' Conservatorship Fund	721,000	730,200	722,700	1,700	(7,500)
State Home for Veterans' Trust Fund	13,262,100	13,263,100	13,291,500	29,400	28,400
Total - Department of Veterans' Services	13,983,100	13,993,300	14,014,200	31,100	20,900
Veterinary Medical Examining Board					
Veterinary Medical Examining Board Fund	442,900	449,500	451,000	8,100	1,500
Water Resources, Department of					
Assured and Adequate Water Supply Admin Fund	1,100,000	1,100,100	1,100,400	400	300

	FY 2007 Estimate	FY 2009 Executive	FY 2009 JLBC	FY 2009 JLBC - FY 2007	FY 2009 JLBC - FY 2009 Exec
Weights and Measures, Department of					
Air Quality Fund	1,445,800	1,469,000	1,491,700	45,900	22,700
Motor Vehicle Liability Insurance Enf. Fund	115,200	177,000	118,600	3,400	(58,400)
Total - Department of Weights and Measures	<u>1,561,000</u>	<u>1,646,000</u>	<u>1,610,300</u>	<u>49,300</u>	<u>(35,700)</u>
State Employee Pay - Unallocated	5,878,500				
State Employer Health Insurance - Unallocated	1,392,100				
State Employer Retirement - Unallocated	1,051,700				
AZNet - Unallocated	1,009,200				
Attorney Gen'l Legal Svcs Cost Allocation - Unallocated	67,600				
Biennial Annualizations - Unallocated	96,800				
ADOA Rental Rates	0				
State Employee Pay - FY 08	0				
State Employer Health Insurance - FY 08	0				
State Employer Retirement - FY 08	0				
OPERATING BUDGET TOTAL	<u>\$2,465,385,300</u>	<u>\$494,163,000</u>	<u>\$430,818,200</u>	<u>(\$5,663,400)</u>	<u>(\$63,344,800)</u>
Capital	<u>330,681,700</u>				
GRAND TOTAL	<u><u>\$2,796,067,000</u></u>	<u><u>\$494,163,000</u></u>	<u><u>\$430,818,200</u></u>	<u><u>(\$5,663,400)</u></u>	<u><u>(\$63,344,800)</u></u>

^{1/} Does not include proposed supplementals in individual agencies.

^{2/} This amount reflects premium payments made by participants of the Temporary Medical Coverage Program and is not reflected in the General Appropriation Act for FY 2007.

^{3/} Revised for Lottery forecast.

^{4/} Reflects tuition collections receipts above the amount appropriated by the Legislature in FY 2007. A footnote in the FY 2007 General Appropriation Act appropriated any tuition collections receipts above the appropriated amount to the university.