

## FY 2007 GENERAL FUND ADJUSTMENTS

	Original Budget <sup>1/</sup>	Change	FY 2007 Enacted <sup>2/</sup>
<b>REVENUES</b>			
Balance Forward	789,107,100	257,353,000	1,046,460,100
On-going Revenues	9,536,656,800	313,004,000	9,849,660,800
One-time Revenues Excluding the Balance Forward	(58,750,000)	60,080,500	1,330,500
<b>Total Revenues</b>	<b>\$10,267,013,900</b>	<b>\$630,437,500</b>	<b>\$10,897,451,400</b>
<b>EXPENDITURES</b>			
Operating Budget Appropriations	9,684,908,100	31,567,300	9,716,475,400
Capital Outlay	325,354,200	0	325,354,200
Litigation Payments	109,800,100	0	109,800,100
Pay off K-12 Rollover	0	191,000,000 <sup>3/</sup>	191,000,000
Budget Stabilization Fund Deposits	9,808,600	0	9,808,600
Other General Fund Transfers	21,350,000	35,000,000 <sup>3/</sup>	56,350,000
Maximizing Federal Fund Savings <sup>4/</sup>	(5,000,000)	0	(5,000,000)
Administrative Adjustments	48,000,000	29,384,300	77,384,300
Revertments	(101,169,300)	(11,581,500)	(112,750,800)
<b>Total Expenditures</b>	<b>10,093,051,700</b>	<b>275,370,100</b>	<b>10,368,421,800</b>
<b>Ending Balance</b>	<b>\$173,962,200</b>	<b>\$355,067,400</b>	<b>\$529,029,600</b>

<sup>1/</sup> The original budget reflects the FY 2007 budget as published in the FY 2007 Appropriations Report.

<sup>2/</sup> This General Fund statement reflects the status of the FY 2007 budget as of the adjournment of the 2007 Regular Session.

<sup>3/</sup> The original FY 2007 budget accounted for these items in FY 2006. The Department of Administration's General Accounting Office recorded these items in FY 2007.

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

## FY 2006 GENERAL FUND ADJUSTMENTS

	FY 2006 Enacted <sup>1/</sup>	Change	FY 2006 Actual <sup>2/</sup>
<b>REVENUES</b>			
Balance Forward	638,989,000	0	638,989,000
On-going Revenues	9,127,563,600	\$130,963,000	9,258,526,600
One-time Revenues Excluding the Balance Forward	26,162,900	0	26,162,900
<b>Total Revenues</b>	<b>\$9,792,715,500</b>	<b>\$130,963,000</b>	<b>\$9,923,678,500</b>
<b>EXPENDITURES</b>			
Operating Budget Appropriations	8,275,794,400	60,080,500	8,335,874,900 <sup>3/</sup>
Capital Outlay	17,150,000	0	17,150,000
Litigation Payments	58,300,000	(9,577,900)	48,722,100
Pay off K-12 Rollover	191,000,000	(191,000,000) <sup>4/</sup>	0
Budget Stabilization Fund Deposits	474,533,300	6,424,600	480,957,900
Other General Fund Transfers	45,000,000	(35,000,000) <sup>4/</sup>	10,000,000
Maximizing Federal Fund Savings <sup>5/</sup>	(15,000,000)	15,000,000	0
Administrative Adjustments	57,000,000	17,338,000	74,338,000
Revertments	(100,169,300)	10,344,800	(89,824,500)
<b>Total Expenditures</b>	<b>9,003,608,400</b>	<b>(126,390,000)</b>	<b>8,877,218,400</b>
<b>Ending Balance</b>	<b>\$789,107,100</b>	<b>\$257,353,000</b>	<b>\$1,046,460,100</b>
Ongoing Fund Balance <sup>6/</sup>	\$915,431,700	\$88,280,200	\$1,003,711,900

<sup>1/</sup> Reflects the FY 2006 budget as published in the FY 2007 Appropriations Report.

<sup>2/</sup> This General Fund statement reflects the actual FY 2006 budget.

<sup>3/</sup> Of this amount, \$60,080,500 from the School Facilities Board transfer and \$5,493,200 originally published in the FY 2007 Appropriations Report on page BH-4 are considered one-time expenditures.

<sup>4/</sup> The original FY 2006 budget accounted for these items in FY 2006. The Department of Administration's General Accounting Office recorded these items in FY 2007.

<sup>5/</sup> Savings related to maximizing the use of Federal Funds. Savings will take the form of a revertment of appropriated funds.

<sup>6/</sup> This calculation reflects the difference between ongoing revenues and ongoing expenditures. Ongoing expenditures include Operating Budget Appropriations (see footnote 3), Maximizing Federal Fund Savings, Administrative Adjustments, and Revertments.

## FY 2007 GENERAL FUND ADJUSTMENTS

**FY 2007 Ending Balance** — At the time of the publication of the *FY 2007 Appropriation Report* in July 2006, the FY 2007 projected ending balance was \$174.0 million. By the time the 1<sup>st</sup> Regular Session adjourned in June 2007, the projected ending balance was \$529.0 million. This higher ending balance was due to a \$630.4 million increase in projected revenues offset by \$275.4 million in net spending increases.

**Revenues** — The estimate of FY 2007 General Fund revenues increased by \$630.4 million during the course of the year. In July 2006, FY 2007 General Fund revenues were projected to be \$10.27 billion. By June 2007, the estimate had increased to \$10.90 billion.

Of this overall increase, \$313.0 million was due to higher base revenue. The original FY 2007 budget assumed an FY 2006 base revenue increase of 18.2%; the actual rate was 20.0%. The higher than expected base revenue growth in FY 2006 resulted in increased base revenue moving into FY 2007. While the original budget was based on 7.7% base revenue growth in FY 2007, the revised growth rate is 9.4%, further contributing to the higher than projected base revenue growth in FY 2007. Base revenues represent on-going General Fund revenues, exclusive of tax law and revenue changes, one-time revenue adjustments, and any balance forward from the previous year.

The second main component of the \$630.4 million increase in revenue was due to an adjustment in the carry-forward balance from FY 2006 to FY 2007. While originally anticipated to be \$789.1 million, the final balance was \$1.05 billion, for an increase of \$257.4 million. As described in further detail below, the Legislature had intended \$226 million for the K-12 rollover pay-off and the 21<sup>st</sup> Century Fund deposit to occur in FY 2006. The Department of Administration's General Accounting Office (GAO), however, recorded these appropriations in FY 2007. *Please see prior page for more details on the revisions to FY 2006.*

A third component of the higher revenue was due to a \$60.1 million transfer of School Facilities Board building renewal funds to the General Fund. This transaction was to have occurred in FY 2006 (*see page 304 of the FY 2006 Appropriations Report*), but was not recorded by the GAO until FY 2007.

**Spending** — Overall FY 2007 General Fund spending is projected to be \$275.4 million higher than anticipated in July 2006. The original FY 2007 estimate was \$10.09 billion, compared to the current forecast of \$10.37 billion. The increase is due to the following factors:

*Operating Budget Increases* – The Operating budget increased by a total of \$31.6 million, which is comprised of supplemental increases, an additional appropriation and a Tourism funding adjustment, as described below:

*1<sup>st</sup> Regular Session FY 2007 Supplemental* — Laws 2007, Chapter 257 includes \$31.3 million of supplemental appropriations, including:

- \$19.7 million to the Department of Economic Security to replace lost federal funds resulting from the Deficit Reduction Act.
- \$9.7 million to the Department of Corrections to add 1,286 inmate beds and for additional inmate health care costs.
- \$1.7 million to the Arizona Department of Administration for utility expenses.
- \$261,500 to the Attorney General.

*1<sup>st</sup> Regular Session Additional Appropriation* — Laws 2007, Chapter 285 appropriates \$472,200 from the General to the Arizona Department of Administration for named claimant payments.

*Tourism Adjustment* — The General Fund monies directed to the Office of Tourism in FY 2007 according to the formula allocation in A.R.S. § 42-5029 are estimated to be \$(222,400) less than estimated in July 2006.

*Pay-off the K-12 Rollover* — In FY 2003, \$191.0 million of the final June monthly payment to school districts was deferred, or “rolled-over” to July 1 of the following fiscal year. In each subsequent year, the school districts continued to receive a deferred payment of \$191.0 million on July 1 while having their regular June payment reduced by \$191.0 million. Laws 2006, Chapter 353 (K-12 Budget Reconciliation Bill) appropriated \$191.0 million to repay the rollover in FY 2006. The Arizona Department of Administration's General Accounting Office accounted for this amount in FY 2007. By shifting this expenditure to FY 2007, FY 2006 expenditures were reduced by \$(191.0) million and FY 2007 expenditures increased by \$191.0 million.

*Other General Fund Transfers* — Laws 2006, Chapter 334 (Arizona Twenty-first Century Fund) appropriated \$35.0 million to the Arizona 21<sup>st</sup> Century Fund in FY 2006. The Arizona Department of Administration's General Accounting Office accounted for this amount in FY 2007. By shifting this expenditure to FY 2007, FY 2006 expenditures were reduced by \$(35.0) million and FY 2007 expenditures increased by \$35.0 million.

*Administrative Adjustments* — Administrative Adjustments are expected to total \$77.4 million, an increase of \$29.4 million above the original estimate. This increase is primarily based on revised administrative adjustment estimates based on agency reports and historical trends. Administrative Adjustments are payments made in the current fiscal year for services rendered in the previous fiscal year.

*Reversions* — Reversions of unexpended FY 2007 appropriations are expected to total \$112.8 million, an increase of \$11.6 million above the original estimate. The \$11.6 million in increased reversions is based on historical reversion trends, which are on average approximately 1.2% of the General Fund Operating Budget. Reversions are unspent appropriations that are returned to its source.

## FY 2007 GENERAL FUND CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	FY 2007 Approp Rpt Jul 06	Adjustments	FY 2007 Supplementals 2/	FY 2007 Additional Appropriations 3/	Final FY 2007
<b>BUDGET UNITS</b>					
Administration, AZ Department of	\$27,559,700		1,700,000	472,200	\$29,731,900
Administrative Hearings, Office of	1,214,600				1,214,600
Agriculture, AZ Department of	11,369,600				11,369,600
AHCCCS	1,199,768,000				1,199,768,000
Arts, Arizona Commission on the	3,888,100	(2,000,000) 4/			1,888,100
Attorney General - Department of Law	22,495,500		261,500		22,757,000
Biomedical Research Commission, Arizona	0				0
Capital Postconviction Public Defender Ofc, State	220,000				220,000
Charter Schools, State Board for	785,100				785,100
Commerce, Department of	11,983,700	66,500 5/			12,050,200
Community Colleges, Arizona	165,536,600				165,536,600
Corporation Commission	5,543,200				5,543,200
Corrections, State Department of	817,157,700		9,656,000		826,813,700
Criminal Justice Commission, Arizona	4,302,000				4,302,000
Deaf and the Blind, Schools for the	21,260,900				21,260,900
Economic Security, Department of	718,950,200		19,700,000		738,650,200
Education, Department of	4,028,165,600				4,028,165,600
Emergency & Military Affairs, Dept of	14,394,100				14,394,100
Environmental Quality, Department of	32,295,700				32,295,700
Equal Opportunity, Governor's Office of	245,700				245,700
Equalization, State Board of	653,500				653,500
Executive Clemency, Board of	1,067,900				1,067,900
Financial Institutions, State Department of	3,733,900				3,733,900
Fire, Building and Life Safety, Department of	3,625,500				3,625,500
Game and Fish Department, AZ	3,500,000				3,500,000
Geological Survey, Arizona	1,106,100				1,106,100
Government Information Tech. Agency	1,500,000				1,500,000
Governor, Office of the	6,634,800				6,634,800
Gov's Ofc of Strategic Planning & Budgeting	2,211,100				2,211,100
Health Services, Department of	549,247,600				549,247,600
Historical Society, Arizona	4,337,000				4,337,000
Historical Society, Prescott	750,400				750,400
Homeland Security, Department of	0				0
Independent Redistricting Commission	0				0
Indian Affairs, AZ Commission of	224,400				224,400
Insurance, Department of	7,172,800				7,172,800
Judiciary					
Supreme Court	18,916,800				18,916,800
Court of Appeals	13,556,500				13,556,500
Superior Court	92,552,300				92,552,300
SUBTOTAL - Judiciary	125,025,600	0	0	0	125,025,600
Juvenile Corrections, Department of	79,848,300				79,848,300
Land Department, State	26,435,400				26,435,400
Law Enforcement Merit System Council	76,400				76,400
Legislature					
Auditor General	17,891,900				17,891,900
House of Representatives	13,354,800				13,354,800
Joint Legislative Budget Committee	2,949,000				2,949,000
Legislative Council	8,076,200				8,076,200
Library, Archives & Public Records, AZ State	7,540,600				7,540,600
Senate	8,693,000				8,693,000
SUBTOTAL - Legislature	58,505,500	0	0	0	58,505,500
Liquor Licenses & Control, Department of	4,813,100				4,813,100
Medical Student Loans, Board of	1,500,000				1,500,000
Mine Inspector, State	1,226,700				1,226,700
Mines & Mineral Resources, Department of	843,900				843,900
Navigable Stream Adjudication Commission	267,800				267,800
Nursing, State Board of	166,000				166,000
Occupational Safety & Health Review Board	0				0
Parks Board, Arizona State	27,040,300				27,040,300
Personnel Board	358,100				358,100
Pioneers' Home, AZ	1,280,900				1,280,900

	FY 2007 Approp Rpt Jul 06	Adjustments	FY 2007 Supplementals	2/ FY 2007 Additional Appropriations	3/ Final FY 2007
Postsecondary Education, Commission for	6,620,800				6,620,800
Public Safety, Department of	166,196,600				166,196,600
Racing, Arizona Department of	2,750,700				2,750,700
Radiation Regulatory Agency	2,051,100				2,051,100
Rangers' Pensions, Arizona	13,000				13,000
Real Estate Department, State	3,986,700				3,986,700
Revenue, Department of	71,856,100				71,856,100
School Facilities Board	413,764,200				413,764,200
Secretary of State	7,074,000				7,074,000
Tax Appeals, State Board of	307,500				307,500
Tourism, Office of	14,986,000	(222,400) 6/			14,763,600
Transportation, Department of	82,900				82,900
Treasurer, State	5,769,300				5,769,300
Uniform State Laws, Commission on	52,300				52,300
Universities					
Arizona State University - Main Campus	343,963,300	10,080,000 7/			354,043,300
Arizona State University - East Campus	19,804,700	176,200 7/			19,980,900
Arizona State University - West Campus	48,752,000	343,800 7/			49,095,800
Arizona State University - Other	10,600,000	(10,600,000)			0
Northern Arizona University	135,949,400				135,949,400
Board of Regents	14,904,100	(66,500) 5/			14,837,600
University of Arizona - Main Campus	315,223,100	5,575,000 8/			320,798,100
University of Arizona - Health Sciences Center	68,473,500	625,000 8/			69,098,500
University of Arizona - Other	6,200,000	(6,200,000)			0
SUBTOTAL - Universities	963,870,100	(66,500)	0	0	963,803,600
Veterans' Services, Department of	4,149,700				4,149,700
Water Resources, Department of	20,877,800				20,877,800
Weights and Measures, Department of	1,649,800				1,649,800
Unallocated '07 Appropriations	560,500				560,500
<b>OPERATING BUDGET TOTAL</b>	<b>9,686,908,100</b>	<b>(2,222,400)</b>	<b>31,317,500</b>	<b>472,200</b>	<b>9,716,475,400</b>
K-12 Rollover Repayment	0	191,000,000			191,000,000
Litigation - Ladewig	94,800,100				94,800,100
Litigation - Kerr	15,000,000				15,000,000
Budget Stabilization Deposits	9,808,600				9,808,600
GF Transfer - Arizona 21st Century Fund	0	35,000,000			35,000,000
GF Transfer - Comm. for the Deaf Fund	850,000				850,000
GF Transfer - Water Banking - Indian Farming	13,500,000				13,500,000
GF Transfer - Arts Endowment Fund	5,000,000	2,000,000			7,000,000
Capital - Non-Highway	80,354,200				80,354,200
Capital - Highways	245,000,000				245,000,000
Maximize Federal Funds	(5,000,000)				(5,000,000)
Administrative Adjustments	48,000,000	29,384,300			77,384,300
Revertments	(101,169,300)	(11,581,500)			(112,750,800)
<b>GRAND TOTAL</b>	<b>\$10,093,051,700</b>	<b>\$243,580,400</b>	<b>\$31,317,500</b>	<b>\$472,200</b>	<b>\$10,368,421,800</b>

1/ This chart provides a crosswalk between an agency's original appropriation in the FY 2007 Appropriations Report and its final FY 2007 appropriation.

2/ Reflects the Omnibus Supplemental Bill (Laws 2007, Chapter 256) unless otherwise noted.

3/ Appropriations separate from the Omnibus Supplemental Bill (Chapter 256) enacted during the 1st Regular Session. Individual bill detail appears in the "Budget Detail" section.

4/ Reflects \$2,000,000 Arts Endowment Fund Deposit reflected as one-time deposit below.

5/ Laws 2005, Chapter 330 advance appropriated a proportional share of \$4 million from the General Fund to the Arizona University System and Arizona Community College System according to the number of nursing students who graduated from each system in FY 2005. The FY 2007 Appropriations Report included an estimated distribution of \$1,434,500 to ABOR for the universities and \$2,565,500 to the Department of Commerce for the Community Colleges. Based upon final agreement on FY 2005 nursing graduate numbers, the annual distribution is \$1,368,000 to ABOR for the universities and \$2,632,000 to the Department of Commerce for the Community Colleges.

6/ Reflects revised Tourism funding formula forecast.

7/ Of the \$10,600,000 appropriated from the General Fund in FY 2007 as a discretionary adjustment, \$10,080,000 is allocated to ASU-Main, \$176,200 is allocated to ASU-East, and \$343,800 is allocated to ASU-West. The \$10,600,000 appropriation was previously unallocated among campuses in the FY 2007 Appropriation Report.

8/ Of the \$6,200,000 appropriated from the General Fund in FY 2007 as a discretionary adjustment, \$5,575,000 is allocated to UA-Main and \$625,000 is allocated to UA-HSC. The \$6,200,000 appropriation was previously unallocated between campuses in the FY 2007 Appropriation Report.

## FY 2007 OTHER FUNDS CROSSWALK - ORIGINAL TO FINAL ESTIMATES 1/

	FY 2007 Approp Rpt Jul 06	Adjustments	FY 2007 Supplementals <u>2/</u>	Prior Year Advanced Appropriations	Final FY 2007
<b><u>BUDGET UNITS</u></b>					
Accountancy, State Board of					
Board of Accountancy Fund	\$2,287,400				\$2,287,400
Acupuncture Board of Examiners					
Acupuncture Board of Examiners Fund	106,900				106,900
Administration, AZ Department of					
Air Quality Fund	575,100				575,100
Automation Operations Fund	24,289,400				24,289,400
Capital Outlay Stabilization Fund	11,302,500				11,302,500
Corrections Fund	717,000				717,000
Highway User Revenue Fund	0				0
Motor Vehicle Pool Revolving Fund	11,737,500				11,737,500
Payroll Clearing Fund	0		1,937,000		1,937,000
Personnel Division Fund	17,057,800				17,057,800
Risk Management Revolving Fund	88,627,900				88,627,900
Special Employee Health Insurance Trust Fund	5,101,200				5,101,200
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,652,900				4,652,900
Telecommunications Fund	3,047,700				3,047,700
Telecommunications Fund - Infrastructure Improvements Account	0				0
Watercraft Licensing Fund	796,000				796,000
Total - AZ Department of Administration	167,905,000	0	1,937,000	0	169,842,000
Administrative Hearings, Office of					
Healthcare Group Fund	14,500				14,500
Agriculture, AZ Department of					
Aquaculture Fund	9,200				9,200
Egg Inspection Fund	721,300				721,300
Citrus, Fruit and Vegetable Revolving Fund	1,042,800				1,042,800
Commercial Feed Fund	291,300				291,300
Fertilizer Materials Fund	290,800				290,800
Livestock Custody Fund	79,400				79,400
Pesticide Fund	274,800				274,800
Agricultural Consulting and Training Fund	71,700				71,700
Dangerous Plants, Pests and Diseases Fund	21,400				21,400
Arizona Protected Native Plant Fund	186,100				186,100
Seed Law Fund	53,100				53,100
Total - AZ Department of Agriculture	3,041,900	0	0	0	3,041,900
AHCCCS					
Budget Neutrality Compliance Fund	2,531,900				2,531,900
Children's Health Insurance Program Fund	123,185,900				123,185,900
Healthcare Group Fund	3,811,800				3,811,800
Physician Recruitment Fund	0				0
Temporary Medical Coverage Fund	0	1,151,800 <u>3/</u>			1,151,800
Tobacco Products Tax Fund					
Emergency Health Services Account	29,371,200				29,371,200
Tobacco Tax and Health Care Fund					
Medically Needy Account	83,162,500				83,162,500
Total - AHCCCS	242,063,300	1,151,800	0	0	243,215,100
Appraisal, State Board of					
Board of Appraisal Fund	586,200				586,200
Attorney General - Department of Law					
Antitrust Enforcement Revolving Fund	232,400				232,400
Attorney Gen'l Legal Svcs Cost Allocation Fund	6,497,500				6,497,500
Collection Enforcement Revolving Fund	4,585,200				4,585,200
Consumer Fraud Revolving Fund	2,135,000				2,135,000
Interagency Service Agreements Fund	12,027,300				12,027,300
Risk Management Revolving Fund	9,214,200				9,214,200
Victims' Rights Fund	3,266,400				3,266,400
Total - Attorney General - Department of Law	37,958,000	0	0	0	37,958,000
Automobile Theft Authority					

	FY 2007 Approp Rpt Jul 06	Adjustments	FY 2007 Supplementals	2/ Prior Year Advanced Appropriations	Final FY 2007
Auto Theft Authority Fund	5,251,600				5,251,600
Barbers, Board of					
Board of Barbers Fund	300,500				300,500
Biomedical Research Commission, Arizona					
Tobacco Tax and Health Care Fund					
Health Research Account	0			5,500,000 4/	5,500,000
Behavioral Health Examiners, Board of					
Board of Behavioral Health Examiners Fund	1,366,200				1,366,200
Chiropractic Examiners, State Board of					
Board of Chiropractic Examiners Fund	509,200				509,200
Commerce, Department of					
Bond Fund	139,200				139,200
CEDC Fund	3,028,600				3,028,600
Oil Overcharge Fund	175,600				175,600
State Lottery Fund	274,600				274,600
Total - Department of Commerce	3,618,000	0	0	0	3,618,000
Contractors, Registrar of					
Registrar of Contractors Fund	10,625,600				10,625,600
Corporation Commission					
Arizona Arts Trust Fund	48,600				48,600
Investment Management Regulatory and Enforcement Fund	893,900				893,900
Pipeline Safety Revolving Fund	0				0
Public Access Fund	3,817,300				3,817,300
Securities Regulatory and Enforcement Fund	3,714,900				3,714,900
Utility Regulation Revolving Fund	13,100,600				13,100,600
Total - Corporation Commission	21,575,300	0	0	0	21,575,300
Corrections, State Department of					
Alcohol Abuse Treatment Fund	599,300				599,300
Corrections Fund	29,040,400				29,040,400
Penitentiary Land Fund	869,200				869,200
Prison Construction and Operations Fund	10,250,000				10,250,000
State Charitable, Penal and Reformatory Institutions Land Fund	570,000				570,000
State Education Fund for Correctional Education	1,609,900				1,609,900
Transition Office Fund	180,000				180,000
Transition Program Drug Treatment Fund	600,000				600,000
Total - State Department of Corrections	43,718,800	0	0	0	43,718,800
Cosmetology, Board of					
Board of Cosmetology Fund	1,673,600				1,673,600
Criminal Justice Commission, Arizona					
Criminal Justice Enhancement Fund	606,700				606,700
Victim Compensation and Assistance Fund	3,400,000				3,400,000
State Aid to County Attorneys Fund	877,500				877,500
State Aid to Indigent Defense Fund	833,200				833,200
Total - Arizona Criminal Justice Commission	5,717,400	0	0	0	5,717,400
Deaf and the Blind, AZ Schools for the					
Schools for the Deaf and the Blind Fund	13,816,900				13,816,900
Telecommunications Excise Tax Fund	0				0
Total - AZ Schools for the Deaf and the Blind	13,816,900	0	0	0	13,816,900
Deaf and the Hard of Hearing, Comm. for the					
Telecommunication Fund for the Deaf	5,391,300				5,391,300
Dental Examiners, State Board of					
Dental Board Fund	1,026,500				1,026,500
Drug & Gang Prevention Resource Center					
Drug and Gang Prevention Resource Center Fund	295,900				295,900
Intergovernmental Agreements and Grants	320,700				320,700
Total - Drug & Gang Prevention Resource Center	616,600	0	0	0	616,600
Economic Security, Department of					
Child Abuse Prevention Fund	1,574,900				1,574,900
Child Support Enforcement Administration Fund	14,287,200				14,287,200
Children and Family Services Training Program Fund	209,600				209,600
Domestic Violence Shelter Fund	1,700,000				1,700,000
Federal Child Care and Development Fund Block Grant	117,114,900				117,114,900

	FY 2007 Approp Rpt Jul 06	Adjustments	FY 2007 Supplementals	2/ Prior Year Advanced Appropriations	Final FY 2007
Federal Reed Act Grant	0				0
Federal Temporary Assistance for Needy Families Block Grant	232,894,600				232,894,600
Homeless Trust Fund	850,000				850,000
Long Term Care System Fund	21,897,200		8,800,000		30,697,200
Public Assistance Collections Fund	502,600				502,600
Risk Management Fund	271,500				271,500
Special Administration Fund	2,193,600				2,193,600
Spinal and Head Injuries Trust Fund	2,551,400				2,551,400
Statewide Cost Allocation Plan Fund	1,000,000				1,000,000
Tobacco Tax and Health Care Fund Medically Needy Account	200,000				200,000
Tobacco Tax and Health Care Fund Health Research Account	0				0
Utility Assistance Fund	500,000				500,000
Workforce Investment Act Grant	55,871,400				55,871,400
Total - Department of Economic Security	453,618,900	0	8,800,000	0	462,418,900
Education, Department of					
Permanent State School Fund	45,220,700				45,220,700
Proposition 301 Fund	7,000,000				7,000,000
School Improvement Revenue Bond Debt Service Fund	1,865,400				1,865,400
English Learners Compensatory Instruction Fund	0				0
E-Learning Pilot Program Fund	0				0
Teacher Certification Fund	2,134,700				2,134,700
Total - Department of Education	56,220,800	0	0	0	56,220,800
Emergency & Military Affairs, Dept of Emergency Response Fund	132,700				132,700
Environmental Quality, Department of					
Air Permits Administration Fund	5,816,200				5,816,200
Air Quality Fund	4,938,900				4,938,900
Emissions Inspection Fund	35,919,300				35,919,300
Hazardous Waste Management Fund	780,000				780,000
Indirect Cost Recovery Fund	10,485,700				10,485,700
Recycling Fund	2,169,500				2,169,500
Solid Waste Fee Fund	1,482,900				1,482,900
Underground Storage Tank Fund	22,000				22,000
Used Oil Fund	137,300				137,300
Water Quality Fee Fund	4,200,400				4,200,400
Total - Department of Environmental Quality	65,952,200	0	0	0	65,952,200
Exposition and State Fair Board, AZ Arizona Exposition and State Fair Fund	16,100,300				16,100,300
Funeral Directors and Embalmers, Board of Board of Funeral Directors & Embalmers Fund	333,100				333,100
Game and Fish Department, AZ					
Game and Fish Fund	27,409,800				27,409,800
Waterfowl Conservation Fund	43,400				43,400
Wildlife Endowment Fund	16,000				16,000
Watercraft Licensing Fund	3,176,300				3,176,300
Game, Nongame, Fish and Endangered Species Fund	328,200				328,200
Total - AZ Game and Fish Department	30,973,700	0	0	0	30,973,700
Gaming, Department of					
Tribal State Compact Fund	2,054,600				2,054,600
State Lottery Fund	300,000				300,000
Arizona Benefits Fund	9,512,800				9,512,800
Total - Department of Gaming	11,867,400	0	0	0	11,867,400
Government Information Tech. Agency					
Information Technology Fund	2,754,400				2,754,400
State Web Portal Fund	0				0
Total - Government Information Technology Agency	2,754,400	0	0	0	2,754,400
Health Services, Department of					
Arizona State Hospital Fund	7,964,600				7,964,600
ASH Land Earnings Fund	350,000				350,000
Capital Outlay Stabilization Fund	1,576,100				1,576,100
Child Fatality Review Fund	100,000				100,000
Emergency Medical Services Operating Fund	5,231,200				5,231,200
Environmental Laboratory Licensure Revolving Fund	946,100				946,100

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Federal Child Care and Development Fund					
Block Grant	802,200				802,200
Hearing and Speech Professionals Fund	329,800				329,800
Indirect Cost Fund	7,705,300				7,705,300
Newborn Screening Program Fund	6,076,500				6,076,500
Nursing Care Institution Resident Protection Fund	166,500				166,500
Substance Abuse Services Fund	2,500,000				2,500,000
Tobacco Tax and Health Care Fund					
Health Research Account	6,500,000			(5,500,000) 4/	1,000,000
Tobacco Tax and Health Care Fund					
Medically Needy Account	37,924,800				37,924,800
Vital Records Electronic System Fund	500,000				500,000
<b>Total - Department of Health Services</b>	<b>78,673,100</b>	<b>0</b>	<b>0</b>	<b>(5,500,000)</b>	<b>73,173,100</b>
Historical Society, Arizona					
Capital Outlay Stabilization Fund	193,700				193,700
Homeopathic Medical Examiners, Board of					
Bd of Homeopathic Medical Examiners Fund	87,800				87,800
Housing, Department of					
Housing Trust Fund	728,100				728,100
Housing Development Fund	0				0
<b>Total - Department of Housing</b>	<b>728,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>728,100</b>
Industrial Commission of AZ					
Industrial Commission Administrative Fund	18,938,900				18,938,900
Insurance, Department of					
Captive Insurance Regulatory & Supervision Fund	25,000				25,000
Tobacco Tax and Health Care Fund - Medically Needy Account	0				0
<b>Total - Department of Insurance</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
Judiciary - Supreme Court					
Confidential Intermediary and Fiduciary Fund	477,500				477,500
Court Appointed Special Advocate Fund	3,454,200				3,454,200
Criminal Justice Enhancement Fund	3,065,100				3,065,100
Defensive Driving School Fund	5,395,700				5,395,700
Judicial Collection Enhancement Fund	12,062,800				12,062,800
State Aid to the Courts Fund	2,444,700				2,444,700
<b>Total - Supreme Court</b>	<b>26,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,900,000</b>
Judiciary - Superior Court					
Criminal Justice Enhancement Fund	7,028,600				7,028,600
Judicial Collection Enhancement Fund	2,723,800				2,723,800
Drug Treatment and Education Fund	500,000				500,000
<b>Total - Superior Court</b>	<b>10,252,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,252,400</b>
<b>SUBTOTAL - Judiciary</b>	<b>37,152,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,152,400</b>
Juvenile Corrections, Department of					
ADOA Risk Management Fund	340,000				340,000
Criminal Justice Enhancement Fund	685,300				685,300
State Charitable, Penal and Reformatory Institutions Land Fund	1,094,900				1,094,900
State Education Fund for Committed Youth	2,638,300				2,638,300
<b>Total - Department of Juvenile Corrections</b>	<b>4,758,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,758,500</b>
Land Department, State					
Due Diligence Fund	0				0
Environmental Special Plate Fund	220,000				220,000
ADOA Risk Management Fund	230,600				230,600
<b>Total - State Land Department</b>	<b>450,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,600</b>
Legislature					
Library, Archives & Public Records, AZ State Records Services Fund	661,800				661,800
<b>Total - Legislature</b>	<b>661,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,800</b>
Lottery Commission, AZ State					
State Lottery Fund	71,363,400	(565,800) 5/			70,797,600
Medical Board, Arizona					
Arizona Medical Board Fund	5,697,300		326,000		6,023,300
Medical Student Loans, Board of					
Medical Student Loan Fund	309,800				309,800
Mine Inspector, State					
Aggregate Mining Reclamation Fund	0				0
Naturopathic Physician Examiners Board					

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Naturopathic Physicians Board of Medical Examiners Fund	493,700				493,700
Nursing, State Board of Board of Nursing Fund	3,398,400				3,398,400
Nursing Care Institution Administrators Board Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	406,600				406,600
Occupational Therapy Examiners, Board of Occupational Therapy Fund	239,000				239,000
Opticians, State Board of Dispensing Board of Dispensing Opticians Fund	110,100				110,100
Optometry, State Board of Board of Optometry Fund	193,900				193,900
Osteopathic Examiners, AZ Board of Board of Osteopathic Examiners Fund	655,900				655,900
Parks Board, Arizona State State Parks Enhancement Fund	8,392,800				8,392,800
Law Enforcement and Boating Safety Fund	1,092,700				1,092,700
Off-Highway Vehicle Recreation Fund	0				0
Reservation Surcharge Fund	522,800				522,800
Total - Arizona State Parks Board	10,008,300	0	0	0	10,008,300
Pharmacy, AZ State Board of Board of Pharmacy Fund	1,566,200				1,566,200
Physical Therapy Examiners, Board of Board of Physical Therapy Fund	293,700				293,700
Pioneers' Home, AZ Miners' Hospital Fund	1,664,700				1,664,700
State Charitable Fund	3,422,300				3,422,300
Total - AZ Pioneers' Home	5,087,000	0	0	0	5,087,000
Podiatry Examiners, State Board of Podiatry Fund	121,900				121,900
Postsecondary Education, Commission for Postsecondary Education Fund	2,930,800				2,930,800
Private Postsecondary Education, Board for Board for Private Postsecondary Education Fund	318,400				318,400
Psychologist Examiners, State Board of Board of Psychologist Examiners Fund	381,300				381,300
Public Safety, Department of Arizona Deoxyribonucleic Acid Identification Fund	2,753,300				2,753,300
Arizona Highway Patrol Fund	21,514,100				21,514,100
Automated Fingerprint Identification Fund	3,286,200				3,286,200
Crime Laboratory Assessment Fund	5,282,400				5,282,400
Criminal Justice Enhancement Fund	3,186,700				3,186,700
Highway User Revenue Fund	10,000,000				10,000,000
Motor Vehicle Liability Insurance Enf. Fund	1,512,000				1,512,000
Motorcycle Safety Fund	205,000				205,000
Parity Compensation Fund	2,768,100				2,768,100
Risk Management Fund	296,200				296,200
Safety Enforcement and Transportation Infrastructure Fund	0				0
State Highway Fund	10,000,000				10,000,000
Total - Department of Public Safety	60,804,000	0	0	0	60,804,000
Racing, Arizona Department of County Fair Racing Fund	300,000				300,000
Racing Administration Fund	45,000				45,000
Total - Arizona Department of Racing	345,000	0	0	0	345,000
Radiation Regulatory Agency State Radiologic Technologist Certification Fund	281,800				281,800
Residential Utility Consumer Office Residential Utility Consumer Office Revolving Fund	1,275,400				1,275,400
Respiratory Care Examiners, Board of Board of Respiratory Care Examiners' Fund	209,100		30,000		239,100
Retirement System, Arizona State					

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Long-Term Disability Administration Account	2,897,700				2,897,700
State Retirement System Administration Account	18,228,300				18,228,300
Total - Arizona State Retirement System	21,126,000	0	0	0	21,126,000
Revenue, Department of					
Tobacco Tax and Health Care Fund	503,300				503,300
Estate and Unclaimed Property Fund	3,461,300				3,461,300
Risk Management Fund	0		1,000,000		1,000,000
Liability Setoff Fund	416,800				416,800
Total - Department of Revenue	4,381,400	0	1,000,000	0	5,381,400
Secretary of State					
Election Systems Improvement Fund	20,000,000				20,000,000
Professional Employer Organization Fund	164,900				164,900
Total - Secretary of State	20,164,900	0	0	0	20,164,900
State Boards' Office					
Special Services Revolving Fund	180,800				180,800
Structural Pest Control Commission					
Structural Pest Control Commission Fund	2,253,500				2,253,500
Technical Registration, State Board of					
Technical Registration Fund	1,521,100				1,521,100
Transportation, Department of					
Air Quality Fund	68,600				68,600
Driving Under the Influence Abatement Fund	136,800				136,800
Highway User Revenue Fund	607,300				607,300
Motor Vehicle Liability Insurance Enforcement Fund	4,029,000				4,029,000
Safety Enforcement and Transportation					
Infrastructure Fund	558,700				558,700
State Aviation Fund	2,188,800				2,188,800
State Highway Fund	391,757,100				391,757,100
Transportation Department Equipment Fund	38,526,800				38,526,800
Vehicle Inspection & Title Enforcement Fund	1,534,100				1,534,100
Total - Department of Transportation	439,407,200	0	0	0	439,407,200
Treasurer, State					
State Treasurer's Management Fund	0				0
Total - State Treasurer	0	0	0	0	0
Universities					
Arizona State University - Main Campus					
University Collections Fund	204,742,800	13,102,200	6/		217,845,000
Tobacco Tax and Health Care Fund Medically Needy Account	0				0
Total - Arizona State University - Main Campus	204,742,800	13,102,200	0	0	217,845,000
Arizona State University - East Campus					
University Collections Fund	14,620,400	1,955,600	6/		16,576,000
Technology and Research Initiative Fund	2,000,000				2,000,000
Total - Arizona State University - East Campus	16,620,400	1,955,600	0	0	18,576,000
Arizona State University - West Campus					
University Collections Fund	19,337,600	1,507,800	6/		20,845,400
Technology and Research Initiative Fund	1,600,000				1,600,000
Total - Arizona State University - West Campus	20,937,600	1,507,800	0	0	22,445,400
Northern Arizona University					
University Collections Fund	39,544,000	3,162,800	6/		42,706,800
University of Arizona - Main Campus					
University Collections Fund	108,378,100	10,092,500	6/		118,470,600
University of Arizona - Health Sciences Center					
University Collections Fund	15,513,600	(1,623,400)	6/		13,890,200
SUBTOTAL - Universities	405,736,500	28,197,500	0	0	433,934,000
Veterans' Services, Department of					
State Veterans' Conservatorship Fund	721,000				721,000
State Home for Veterans' Trust Fund	13,262,100				13,262,100
Total - Department of Veterans' Services	13,983,100	0	0	0	13,983,100
Veterinary Medical Examining Board					
Veterinary Medical Examining Board Fund	442,900				442,900
Water Resources, Department of					
Assured and Adequate Water Supply Admin Fund	1,100,000				1,100,000
Weights and Measures, Department of					
Air Quality Fund	1,445,800				1,445,800
Motor Vehicle Liability Insurance Enf. Fund	115,200				115,200
Total - Department of Weights and Measures	1,561,000	0	0	0	1,561,000

	FY 2007 Approp Rpt Jul 06	Adjustments	FY 2007 Supplementals	2/ Prior Year Advanced Appropriations	Final FY 2007
Unallocated '07 Appropriations	9,495,900				9,495,900
<b>OPERATING BUDGET TOTAL</b>	<u>\$2,436,639,400</u>	<u>\$28,783,500</u>	<u>\$12,093,000</u>	<u>\$0</u>	<u>\$2,477,515,900</u>
Capital	330,681,700	\$0	0	0	330,681,700
<b>GRAND TOTAL</b>	<u>\$2,767,321,100</u>	<u>\$28,783,500</u>	<u>\$12,093,000</u>	<u>\$0</u>	<u>\$2,808,197,600</u>

1/ This chart provides a crosswalk between an agency's original appropriation in the FY 2007 Appropriations Report and its final FY 2007 appropriation, excluding capital appropriations.

2/ Reflects the Omnibus Supplemental Bill (Laws 2007, Chapter 256) unless otherwise noted.

3/ 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.

4/ Monies previously displayed in the Department of Health Services, are now being displayed in the Arizona Biomedical Research Commission.

5/ Revised for Lottery forecast.

6/ Reflects higher tuition and other revenue receipts.