

**SUMMARY OF TOTAL SPENDING AUTHORITY
(APPROPRIATED AND NON-APPROPRIATED FUNDS)
For Fiscal Years 2007 and 2008**

	Fiscal Year 2007			Fiscal Year 2008		
	Appropriated	Non-	Total	Appropriated	Non-	Total
	General and Other Funds	Federal and Other Funds 1/		General and Other Funds	Federal and Other Funds 1/	
BUDGET UNITS						
Accountancy, State Board of	\$2,287,400	\$0	\$2,287,400	\$2,356,900	\$0	\$2,356,900
Acupuncture Examiners, Board of	106,900	0	106,900	130,500	0	130,500
Administration, AZ Department of	199,573,900	705,956,000	905,529,900	210,954,300	710,900,900	921,855,200
Administrative Hearings, Office of	1,229,100	1,546,200	2,775,300	1,297,800	1,546,200	2,844,000
Agriculture, AZ Department of	14,411,500	14,779,800	29,191,300	15,963,200	13,757,000	29,720,200
AHCCCS	1,442,983,100	4,121,530,800	5,564,513,900	1,536,445,400	4,222,586,700	5,759,032,100
Appraisal, State Board of	586,200	0	586,200	623,600	0	623,600
Arts, Arizona Commission on the	1,888,100	2,790,500	4,678,600	2,127,600	2,790,500	4,918,100
Attorney General - Department of Law	60,715,000	30,888,400	91,603,400	65,521,300	30,275,700	95,797,000
Automobile Theft Authority	5,251,600	0	5,251,600	5,551,200	0	5,551,200
Barbers, Board of	300,500	0	300,500	346,500	0	346,500
Behavioral Health Examiners, Board of	1,366,200	0	1,366,200	1,394,400	0	1,394,400
Biomedical Research Commission, Arizona	5,500,000	10,668,800	16,168,800	1,500,000	14,513,800	16,013,800
Capital Postconviction Public Defender Ofc, State	220,000	0	220,000	737,900	0	737,900
Charter Schools, State Board for	785,100	0	785,100	1,129,500	0	1,129,500
Chiropractic Examiners, State Board of	509,200	0	509,200	523,500	0	523,500
Citizens Clean Election Commission	0	2,637,200	2,637,200	0	2,637,200	2,637,200
Commerce, Department of	15,668,200	30,882,400	46,550,600	18,860,400	30,882,400	49,742,800
Community Colleges, Arizona	165,536,600	19,825,200	185,361,800	167,744,800	20,805,100	188,549,900
Compensation Fund, State	0	593,730,000	593,730,000	0	616,905,000	616,905,000
Contractors, Registrar of	10,625,600	8,111,700	18,737,300	15,597,700	6,106,700	21,704,400
Corporation Commission	27,118,500	405,200	27,523,700	29,310,700	405,200	29,715,900
Corrections, State Department of	870,532,500	61,029,100	931,561,600	962,994,600	60,354,100	1,023,348,700
Cosmetology, Board of	1,673,600	0	1,673,600	1,855,600	0	1,855,600
Criminal Justice Commission, Arizona	10,019,400	29,114,300	39,133,700	9,008,700	29,114,300	38,123,000
Deaf and the Blind, Schools for the	35,077,800	23,873,200	58,951,000	36,328,000	23,523,100	59,851,100
Deaf and the Hard of Hearing, Comm. for the	5,391,300	21,300	5,412,600	5,448,100	0	5,448,100
Dental Examiners, State Board of	1,026,500	0	1,026,500	1,145,800	0	1,145,800
Drug & Gang Prevention Resource Center	616,600	1,394,800	2,011,400	642,400	1,394,800	2,037,200
Early Childhood Development & Health Board, AZ	0	109,814,700	109,814,700	0	188,253,800	188,253,800
Economic Security, Department of	1,201,069,100	1,316,106,500	2,517,175,600	1,256,947,000	1,368,449,000	2,625,396,000
Education, Department of	4,084,386,400	1,398,182,700	5,482,569,100	4,418,092,300	1,494,869,700	5,912,962,000
Emergency & Military Affairs, Dept of	14,526,800	138,473,500	153,000,300	14,714,300	58,539,600	73,253,900
Environmental Quality, Department of	98,247,900	280,176,700	378,424,600	103,253,600	280,176,700	383,430,300
Equal Opportunity, Governor's Office of	245,700	68,000	313,700	260,800	68,000	328,800
Equalization, State Board of	653,500	0	653,500	672,900	0	672,900
Executive Clemency, Board of	1,067,900	0	1,067,900	1,153,500	0	1,153,500
Exposition and State Fair Board, AZ	16,100,300	0	16,100,300	16,358,000	0	16,358,000
Financial Institutions, Department of	3,733,900	830,100	4,564,000	4,081,800	830,100	4,911,900
Fire, Building and Life Safety, Department of	3,625,500	577,600	4,203,100	3,922,100	577,600	4,499,700
Funeral Directors and Embalmers, Board of	333,100	0	333,100	353,900	0	353,900
Game and Fish Department, AZ	34,473,700	55,528,000	90,001,700	37,667,400	53,499,800	91,167,200
Gaming, Department of	11,867,400	0	11,867,400	15,561,000	0	15,561,000
Geological Survey, Arizona	1,106,100	669,500	1,775,600	1,151,900	676,500	1,828,400
Government Information Tech. Agency	4,254,400	0	4,254,400	8,541,000	0	8,541,000
Governor, Office of the	6,634,800	20,560,500	27,195,300	7,476,900	18,205,600	25,682,500
Gov's Ofc of Strategic Planning & Budgeting	2,211,100	0	2,211,100	2,313,600	0	2,313,600
Health Services, Department of	622,420,700	937,958,800	1,560,379,500	654,649,800	1,002,102,400	1,656,752,200
Historical Society, Arizona	4,337,000	6,406,200	10,743,200	4,714,500	26,317,600	31,032,100
Historical Society, Prescott	944,100	852,500	1,796,600	780,700	853,400	1,634,100
Homeland Security, AZ Department of	0	20,738,000	20,738,000	0	20,738,000	20,738,000
Homeopathic Medical Examiners, Board of	87,800	0	87,800	97,500	0	97,500
Housing, Department of	728,100	100,394,700	101,122,800	897,300	100,394,700	101,292,000
Independent Redistricting Commission	0	0	0	0	0	0
Indian Affairs, AZ Commission of	224,400	0	224,400	237,700	0	237,700
Industrial Commission of AZ	18,938,900	68,187,300	87,126,200	20,033,000	68,187,300	88,220,300
Insurance, Department of	7,197,800	11,174,800	18,372,600	8,000,800	11,174,800	19,175,600
Judiciary						
Supreme Court	45,816,800	9,842,200	55,659,000	46,872,900	9,842,200	56,715,100
Court of Appeals	13,556,500	0	13,556,500	14,127,800	0	14,127,800
Superior Court	102,804,700	7,662,000	110,466,700	105,959,000	7,662,000	113,621,000
SUBTOTAL - Judiciary	162,178,000	17,504,200	179,682,200	166,959,700	17,504,200	184,463,900
Juvenile Corrections, Department of	84,606,800	3,727,400	88,334,200	85,920,700	3,727,400	89,648,100
Land Department, State	26,886,000	11,379,200	38,265,200	28,049,500	11,362,900	39,412,400
Law Enforcement Merit System Council	76,400	0	76,400	79,300	0	79,300
Legislature						
Auditor General	17,891,900	1,276,100	19,168,000	18,791,500	1,276,100	20,067,600
House of Representatives	13,354,800	0	13,354,800	14,276,500	0	14,276,500
Joint Legislative Budget Committee	2,949,000	0	2,949,000	3,040,900	0	3,040,900
Legislative Council	8,076,200	0	8,076,200	5,717,100	0	5,717,100
Library, Archives & Public Records, AZ State	8,202,400	3,604,800	11,807,200	8,468,200	3,604,800	12,073,000
Senate	8,693,000	0	8,693,000	9,476,300	0	9,476,300
SUBTOTAL - Legislature	59,167,300	4,880,900	64,048,200	59,770,500	4,880,900	64,651,400
Liquor Licenses & Control, Department of	4,813,100	1,410,400	6,223,500	3,646,200	1,410,400	5,056,600
Lottery Commission, AZ State	70,797,600	305,712,900	376,510,500	70,181,800	317,739,700	387,921,500
Medical Board, Arizona	6,023,300	0	6,023,300	5,849,100	0	5,849,100
Medical Student Loans, Board of	1,809,800	0	1,809,800	1,809,800	0	1,809,800
Mine Inspector, State	1,226,700	278,700	1,505,400	1,884,800	278,700	2,163,500
Mines & Mineral Resources, Department of	843,900	193,700	1,037,600	950,800	193,700	1,144,500
Naturopathic Physician Examiners Board	493,700	0	493,700	611,300	0	611,300

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	Appropriated	Non-	Total	Appropriated	Non-	Total
	General and Other Funds	Federal and Other Funds 1/		General and Other Funds	Federal and Other Funds 1/	
Navigable Stream Adjudication Commission	267,800	0	267,800	180,000	0	180,000
Nursing, State Board of	3,564,400	544,200	4,108,600	3,983,400	544,200	4,527,600
Nursing Care Institution Administrators Board 2/	406,600	0	406,600	377,000	0	377,000
Occupational Safety & Health Review Board	0	0	0	0	0	0
Occupational Therapy Examiners, Board of	239,000	0	239,000	247,000	0	247,000
Opticians, State Board of Dispensing	110,100	0	110,100	127,400	0	127,400
Optometry, State Board of	193,900	0	193,900	203,500	0	203,500
Osteopathic Examiners, AZ Board of	655,900	0	655,900	694,800	0	694,800
Parents Commission on Drug Educ. & Prev., AZ	0	5,941,900	5,941,900	0	3,583,500	3,583,500
Parks Board, Arizona State	37,048,600	29,013,500	66,062,100	37,547,900	28,954,300	66,502,200
Personnel Board	358,100	0	358,100	370,800	0	370,800
Pharmacy, AZ State Board of	1,566,200	0	1,566,200	2,520,800	0	2,520,800
Physical Therapy Examiners, Board of	293,700	0	293,700	393,700	0	393,700
Pioneers' Home, AZ	6,367,900	0	6,367,900	6,569,400	0	6,569,400
Podiatry Examiners, State Board of	121,900	0	121,900	144,300	0	144,300
Postsecondary Education, Commission fo	9,551,600	0	9,551,600	10,382,500	0	10,382,500
Power Authority, Arizona	0	35,665,700	35,665,700	0	35,665,700	35,665,700
Private Postsecondary Education, Board fo	318,400	58,600	377,000	336,600	58,600	395,200
Psychologist Examiners, State Board of	381,300	0	381,300	389,800	0	389,800
Public Safety, Department of	227,000,600	82,681,100	309,681,700	242,714,000	74,857,900	317,571,900
Public Safety Personnel Retirement System	0	5,183,100	5,183,100	0	5,508,100	5,508,100
Racing, Arizona Department of	3,095,700	2,463,400	5,559,100	3,368,100	2,463,400	5,831,500
Radiation Regulatory Agency	2,332,900	267,400	2,600,300	2,541,500	267,400	2,808,900
Rangers' Pensions, Arizona	13,000	0	13,000	13,400	0	13,400
Real Estate Department, State	3,986,700	232,100	4,218,800	4,614,000	232,100	4,846,100
Residential Utility Consumer Office	1,275,400	0	1,275,400	1,313,100	0	1,313,100
Respiratory Care Examiners, Board of	239,100	0	239,100	264,700	0	264,700
Retirement System, Arizona State	21,126,000	51,647,000	72,773,000	22,867,800	55,246,500	78,114,300
Revenue, Department of	77,237,500	19,564,300	96,801,800	81,442,700	19,564,300	101,007,000
School Facilities Board	413,764,200	182,333,100	596,097,300	532,695,100	104,237,400	636,932,500
Secretary of State	27,238,900	185,000	27,423,900	22,322,500	160,000	22,482,500
Sports and Tourism Authority, AZ	0	45,152,000	45,152,000	0	37,190,800	37,190,800
State Boards' Office	180,800	0	180,800	280,000	0	280,000
Structural Pest Control Commission	2,253,500	109,500	2,363,000	2,888,400	0	2,888,400
Tax Appeals, State Board of	307,500	0	307,500	317,900	0	317,900
Technical Registration, State Board of	1,521,100	0	1,521,100	1,766,600	0	1,766,600
Tourism, Office of	14,763,600	12,358,000	27,121,600	15,649,400	14,014,300	29,663,700
Transportation, Department of	439,490,100	70,796,900	510,287,000	467,314,100	71,351,900	538,666,000
Treasurer, State	5,769,300	0	5,769,300	5,650,500	0	5,650,500
Uniform State Laws, Commission or Universities	52,300	0	52,300	0	0	0
Arizona State University - Main Campus	571,888,300	600,633,200	1,172,521,500	641,769,300	638,188,500	1,279,957,800
Arizona State University - East Campus	38,556,900	11,426,100	49,983,000	46,900,700	12,155,200	59,055,900
Arizona State University - West Campus	71,541,200	14,631,000	86,172,200	77,056,500	15,554,700	92,611,200
Arizona State University - Other	0	0	0	0	0	0
Northern Arizona University	178,656,200	176,212,600	354,868,800	206,153,200	175,119,200	381,272,400
Board of Regents	14,837,600	11,181,500	26,019,100	20,598,000	8,946,000	29,544,000
University of Arizona - Main Campus	439,268,700	771,849,500	1,211,118,200	480,056,400	786,652,400	1,266,708,800
University of Arizona - Health Sciences Centre	82,988,700	192,076,700	275,065,400	95,310,300	196,434,200	291,744,500
University of Arizona - Other	0	0	0	0	0	0
SUBTOTAL - Universities	1,397,737,600	1,778,010,600	3,175,748,200	1,567,844,400	1,833,050,200	3,400,894,600
Veterans' Services, Department of	18,132,800	1,098,400	19,231,200	23,772,600	1,098,400	24,871,000
Veterinary Medical Examining Board	442,900	0	442,900	480,200	0	480,200
Water Resources, Department of	21,977,800	65,596,000	87,573,800	25,199,200	36,036,700	61,235,900
Weights and Measures, Department of	3,210,800	0	3,210,800	3,390,700	0	3,390,700
OPERATING BUDGET SUBTOTAL	\$12,183,934,900	\$12,859,874,200	\$25,043,809,100	\$13,196,367,000	\$13,163,596,900	\$26,359,963,900
Unallocated Employee Pay - FY 08	0	0	0	1,234,200	0	1,234,200
Unallocated Employee Pay - FY 07	6,131,500	0	6,131,500	0	0	0
Unallocated Retirement - FY 08	0	0	0	926,200	0	926,200
Unallocated Retirement - FY 07	1,169,900	0	1,169,900	0	0	0
Unallocated Biennial Annualization	106,600	0	106,600	0	0	0
Unallocated ADOA Rental Rates - FY 08	0	0	0	260,800	0	260,800
Unallocated Risk Mgmt Adjustments - FY 08	0	0	0	300	0	300
Unallocated Human Resources Pro Rata - FY 08	0	0	0	8,200	0	8,200
Unallocated Attorney Gen'l Salary Adjustments-FY 08	0	0	0	21,000	0	21,000
Unallocated Attorney General Cost Allocation	70,200	0	70,200	0	0	0
Unallocated Lease-Purchase & PLTO - FY 08	0	0	0	3,200	0	3,200
Unallocated State Telecommunications Adjustment	1,035,300	0	1,035,300	0	0	0
Unallocated Health Insurance - FY 08	0	0	0	274,500	0	274,500
Unallocated Health Insurance - FY 07	1,542,900	0	1,542,900	0	0	0
OPERATING TOTAL	\$12,193,991,300	\$12,859,874,200	\$25,053,865,500	\$13,199,095,400	\$13,163,596,900	\$26,362,692,300
OPERATING BUDGET APPROPRIATIONS	\$12,193,991,300	\$12,859,874,200	\$25,053,865,500	\$13,199,095,400	\$13,163,596,900	\$26,362,692,300
K-12 Rollover Repayment	191,000,000	0	191,000,000	0	0	0
Ladewig Litigation	94,800,100	0	94,800,100	0	0	0
Kerr Litigation	15,000,000	0	15,000,000	0	0	0
Budget Stabilization Fund Deposit	9,808,600	0	9,808,600	0	0	0
Arizona 21st Century Fund Deposit	35,000,000	0	35,000,000	25,000,000	0	25,000,000
Comm. For the Deaf Fund Deposit	850,000	0	850,000	0	0	0
Water Banking Fund Deposit - Indian Firming	13,500,000	0	13,500,000	0	0	0
Art Endowment Fund Deposit	7,000,000	0	7,000,000	0	0	0
Highway Fund Deposit	245,000,000	0	245,000,000	0	0	0
Capital	411,035,900	0	411,035,900	388,893,500	756,263,000	1,145,156,500
Urban Revenue Sharing	0	0	0	0	0	0
Maximize Federal Fund	(5,000,000)	0	(5,000,000)	0	0	0

	Fiscal Year 2007			Fiscal Year 2008		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds ^{1/}		General and Other Funds	Federal and Other Funds ^{1/}	
Administrative Adjustments	77,384,300	0	77,384,300	65,163,000	0	65,163,000
Revertments	(112,750,800)	0	(112,750,800)	(125,283,100)	0	(125,283,100)
GRAND TOTAL	\$13,176,619,400	\$12,859,874,200	\$26,036,493,600	\$13,552,868,800	\$13,919,859,900	\$27,472,728,700

^{1/} The amounts shown are generally based on estimates published in the JLBC Staff's Non-Appropriated Fund Report (January 2007), but may have been updated for later information.

^{2/} The full agency name is the Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers.