

GENERAL FUND OPERATING BUDGET SPENDING
FISCAL YEARS 1979 - 2012 (1)

	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990
GENERAL GOVERNMENT												
Administration, Department of (9) (11) (7) (46)	13,285,977	16,542,881	16,542,811	17,604,400	16,015,400	16,792,500	18,791,700	22,892,100	22,585,397	23,542,200	24,537,911	34,175,889
Administrative Hearings, Office of	0	0	0	0	0	0	0	0	0	0	0	0
Attorney General	3,866,544	4,655,030	6,296,582	9,909,700	9,103,200	9,605,100	11,310,400	14,186,800	16,126,300	16,298,500	18,411,000	17,620,900
Commerce, Department of (47)	1,478,747	1,605,377	2,217,200	2,557,300	2,142,900	2,037,800	1,970,800	2,689,300	3,206,700	4,215,700	3,005,300	3,248,700
Commerce Authority, Arizona (47)	0	0	0	0	0	0	0	0	0	0	0	0
Constitutional Defense Council	0	0	0	0	0	0	0	0	0	0	0	0
Courts (12)												
Court of Appeals - Division I & II	1,806,181	1,971,817	2,251,550	2,426,200	3,023,300	3,297,545	4,014,400	4,986,900	5,391,600	5,627,700	5,512,000	6,625,500
Comm on Appellate Trial Court Apts. (24)	2,621	1,158	2,180	2,100	2,600	1,196	2,800	2,100	1,456	1,000	3,400	2,500
Commission on Judicial Conduct (25)	11,730	25,399	10,695	9,200	22,100	25,000	47,700	45,500	54,844	57,800	59,000	87,200
Grand Jury	91,859	143,582	0	0	0	0	0	0	0	0	0	0
Superior Courts	1,528,371	1,783,477	1,837,789	2,831,600	3,024,500	3,391,799	7,172,600	9,953,600	23,243,633	29,467,300	37,287,700	45,885,800
Supreme Court	1,940,605	2,297,261	2,683,255	2,331,200	2,377,700	2,694,988	3,248,400	3,881,600	4,217,715	4,778,600	5,037,600	6,072,700
Subtotal Courts	5,381,367	6,222,694	6,785,469	7,600,300	8,447,800	9,410,528	14,485,900	18,869,700	32,909,248	39,932,400	47,899,700	58,673,700
Equal Opportunity, Gov's Office of (17)	0	54,517	88,860	153,900	124,400	133,500	128,500	158,200	168,900	191,100	194,900	218,600
Equalization, State Board of (21)	0	0	0	0	0	0	0	0	0	0	0	0
Government Information Technology Agency (46)	0	0	0	0	0	0	0	0	0	0	0	0
Governor, Office of the	676,975	840,192	1,007,689	1,105,400	993,600	1,103,900	1,197,100	1,547,000	2,551,800	2,654,400	3,330,500	3,232,400
Governor's Ofc for Excellence in Government (11)	0	0	0	0	0	0	0	0	0	0	0	0
Gov's Ofc of Management & Budget (11)	0	0	0	0	0	0	0	0	0	0	0	0
Governor's Ofc of Strategic Planning & Budgeting (11)	0	0	0	0	0	0	0	0	0	0	0	0
Independent Redistricting Commission (34)	0	0	0	0	0	0	0	0	0	0	0	0
Law Enforcement Merit System Council	24,883	27,900	28,844	27,900	31,200	28,656	31,716	38,600	44,000	41,700	45,600	39,000
Legislature												
Advocate for Private Property Rights (35)												
Senate	1,788,617	1,989,513	2,755,065	2,719,700	2,882,800	3,144,500	3,163,600	3,440,800	3,739,100	4,634,300	5,226,600	5,035,400
House of Representatives	2,454,943	2,939,424	3,371,189	3,555,100	3,881,900	4,009,700	4,270,600	4,685,500	4,663,100	6,101,600	5,464,900	6,342,900
Legislative Council	669,089	764,408	1,043,716	1,224,900	976,600	1,075,400	1,228,600	1,231,600	1,028,300	1,480,100	2,905,800	2,645,600
Auditor General	2,332,273	2,797,183	3,413,049	4,067,400	3,854,200	4,141,700	4,761,982	5,393,900	5,989,377	5,824,800	6,479,600	6,625,100
Joint Legislative Budget Committee	605,971	660,952	746,077	849,800	889,500	1,028,500	999,400	1,153,200	1,178,700	1,308,900	1,331,600	1,657,700
Library, Archives, and Public Records (44)	1,898,218	2,040,956	2,628,300	2,893,400	2,740,900	2,883,200	3,361,300	4,693,100	4,434,200	4,181,500	4,597,300	4,710,600
Other Joint Committees (10) (33)	0	0	0	0	0	0	0	189,500	0	0	0	0
Subtotal - Legislature	9,749,111	11,192,436	13,957,396	15,310,300	15,225,900	16,283,000	17,785,482	20,598,100	21,222,277	23,531,200	26,005,800	27,017,300
Lottery Commission, AZ State	0	0	0	0	0	0	0	0	0	0	0	0
Military Airport Preservation Comm., AZ (20)	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Board	81,786	166,806	225,127	232,000	217,900	195,600	150,100	191,400	174,200	181,200	210,800	217,100
Retirement System	1,172,400	1,172,400	626,700	410,000	410,000	307,500	0	0	0	0	0	0
Revenue, Department of	9,567,721	11,267,276	14,815,713	16,781,400	18,212,500	24,021,200	32,192,500	27,907,100	29,701,800	30,360,900	34,324,800	42,501,100
Secretary of State (44)	643,112	1,599,719	1,181,400	812,700	1,671,500	899,100	1,809,700	1,781,000	2,543,815	1,832,200	2,925,200	1,797,000
Tax Appeals, Board of (21)	257,546	274,050	310,600	320,700	283,800	303,100	320,000	336,200	366,700	369,000	389,400	432,500
Tourism, Office of	1,075,953	1,153,691	1,410,352	1,481,100	1,269,500	1,598,400	1,951,000	2,733,200	3,154,200	3,096,600	3,407,400	5,357,200
Treasurer	359,042	421,357	769,557	1,485,100	1,606,600	2,034,800	2,814,800	4,502,600	8,425,800	9,277,799	9,498,600	8,815,100
Uniform State Laws, Commission on	6,340	7,976	10,700	9,200	9,100	9,008	12,000	9,900	10,800	12,300	12,300	18,900
TOTAL GENERAL GOVERNMENT	47,627,504	57,204,302	66,275,000	75,801,400	75,765,300	84,763,692	104,951,698	118,441,200	143,191,937	155,537,199	174,199,211	203,365,389
HEALTH AND WELFARE												
Arizona Health Care Cost Containment System	0	0	0	0	21,114,900	81,270,100	124,620,647	141,553,500	127,822,300	187,204,800	244,260,300	267,219,900
Biomedical Research Commission, Arizona (46)	0	0	0	0	0	0	0	0	0	0	0	0
Deaf & the Hard of Hearing, Comm for the (32)	51,200	56,290	67,500	85,100	83,000	85,200	94,800	113,000	111,600	122,600	126,500	199,800
Economic Security, Department of	104,566,900	113,881,500	144,419,000	151,771,100	148,049,800	155,194,300	168,954,000	201,667,000	212,708,300	229,805,900	256,378,900	275,581,600
Environmental Quality, Department of (3)	0	0	0	0	0	0	0	3,919,300	7,608,700	11,652,900	15,977,500	14,876,100
Health Services, Department of (3) (46)	46,635,100	51,529,797	62,871,300	69,978,000	63,751,000	63,353,000	70,400,639	79,264,600	88,706,400	92,803,300	110,702,400	131,564,700
Indian Affairs, Commission of	92,067	100,501	112,800	119,200	115,200	122,700	134,500	148,200	143,500	116,400	144,000	152,700
Pioneers' Home	1,312,407	1,451,248	1,725,400	1,869,700	1,741,700	2,052,200	2,183,400	2,306,600	2,493,600	2,601,400	2,778,400	2,883,900
Rangers' Pension	8,400	14,400	12,000	9,600	10,800	12,000	12,000	14,400	14,400	15,600	16,200	8,400
Veterans' Services, Department of (31)	0	0	0	615,600	646,600	704,500	742,950	777,800	785,000	667,300	692,600	690,700
TOTAL HEALTH AND WELFARE	152,666,074	167,033,736	209,208,000	224,448,300	235,513,000	302,794,000	367,142,936	429,764,400	440,393,800	524,990,200	631,076,800	693,177,800
INSPECTION AND REGULATION												
Agricultural Employment Relations Board (26)	72,154	114,497	136,400	159,500	130,000	138,600	116,500	160,100	148,000	152,500	170,100	146,900
Agriculture, Department of (13)(26)	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture and Horticulture (13)	2,849,924	2,965,618	3,643,224	4,188,700	3,896,500	4,100,000	4,558,800	5,062,100	5,467,400	5,696,500	5,698,000	5,254,800
Boxing Commission (37)	0	0	0	0	0	0	0	34,600	30,200	35,100	36,100	50,500
Contractors, Registrar of (22)	1,207,060	1,362,639	1,779,700	1,843,500	1,653,100	1,764,589	1,841,100	2,172,200	2,355,000	3,201,600	3,714,200	3,901,300
Corporation Commission	4,574,165	5,008,330	5,842,700	4,383,200	3,142,200	3,303,268	3,809,800	4,590,300	4,628,100	4,694,900	4,645,300	4,705,000
Dairy Commissioner (13)	254,767	388,518	436,900	485,700	441,900	421,000	356,100	404,000	391,800	457,200	454,700	504,700
Financial Institutions, State Department of (38)	631,817	683,400	860,700	983,600	917,800	1,038,900	1,249,900	1,576,500	2,234,800	2,673,100	2,954,700	3,205,300
Fire, Building and Life Safety, Department of (4) (39)	0	0	0	0	0	0	0	2,111,700	2,268,600	2,464,100	2,592,500	2,760,600
Gaming, Department of (27)	0	0	0	0	0	0	0	0	0	0	0	0
Industrial Commission	4,209,163	4,277,952	5,124,871	0	0	0	0	0	0	0	0	0
Insurance, Department of	1,119,116	1,209,998	1,482,200	1,627,100	1,496,400	1,581,100	1,700,500	2,014,700	2,063,900	2,106,900	2,397,600	2,635,700
Liquor Licenses and Control, Department of	318,191	369,447	476,100	511,400	558,400	671,200	899,500	1,672,000	1,891,200	2,022,500	2,072,100	2,019,000
Livestock Board (13)	2,868,162	3,063,240	3,453,200	3,635,000	3,091,400	3,192,992	3,263,100	3,473,000	3,508,661	3,498,000	3,679,600	3,703,800
Manufactured Housing, Office of (4)	0	0	919,535	1,054,200	921,100	977,800	1,143,300	0	0	0	0	0
Mine Inspector	412,950	457,061	544,000	508,100	505,600	493,900	567,439	597,700	692,000	750,500	747,300	577,800

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	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990
Occupational Safety and Health Review Board	8,700	10,500	6,858	4,800	4,700	2,100	6,600	4,700	6,400	600	8,400	7,000
Racing, Department of (37)	710,923	789,227	1,005,229	1,182,600	1,333,500	1,549,900	1,579,800	1,719,900	1,903,900	1,816,500	1,934,100	1,988,900
Radiation Regulatory Agency	394,531	419,302	944,134	947,300	815,800	609,500	968,000	1,186,400	1,432,300	1,393,100	1,271,100	1,261,000
Real Estate Department	1,137,366	1,222,160	1,505,260	1,701,800	1,582,600	1,656,200	1,815,100	2,115,600	2,235,100	2,405,400	2,580,800	2,606,400
Weights and Measures, Department of (9)	0	0	0	0	0	0	0	883,200	1,017,900	1,380,300	1,549,300	2,015,600
NINETY-TEN AGENCIES												
Accountancy, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Acupuncture Board of Examiners	0	0	0	0	0	0	0	0	0	0	0	0
Appraisal, Board of (14)	0	0	0	0	0	0	0	0	0	0	0	75,000
Barbers, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Behavioral Health Examiners, Board of	0	0	0	0	0	0	0	0	0	0	0	47,800
Chiropractic Examiners, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Cosmetology, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Dental Examiners Board	0	0	0	0	0	0	0	0	0	0	0	0
Egg Inspection Board (13)	0	0	0	0	0	0	0	0	0	0	0	0
Funeral Directors and Embalmers Board	0	0	0	0	0	0	0	0	0	0	0	0
Homeopathic and Integrated Medicine Examiners, Board of (41)	0	0	0	0	0	0	0	0	0	0	0	0
Medical Board, Arizona	0	0	0	0	0	0	0	0	0	0	0	0
Naturopathic Physicians Medical Board (42)	0	0	0	0	0	0	0	0	0	0	0	0
Nursing, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Nursing Care Institutional Administrators Bd.	0	0	0	0	0	0	0	0	0	0	0	16,500
Occupational Therapy Examiners, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Opticians, Board of Dispensing	0	0	0	0	0	0	0	0	0	0	0	0
Optometry, Board of	14,200	17,495	27,990	47,300	42,800	0	0	0	0	0	0	0
Osteopathic Examiners Board	0	0	0	0	0	0	0	0	0	0	0	0
Pest Management, Office of (43)	0	0	0	0	0	0	0	0	0	0	0	0
Pharmacy Board	0	0	0	0	0	0	0	0	0	0	0	0
Physical Therapy Examiners Board	0	0	0	0	0	0	0	0	0	0	0	0
Podiatry Examiners Board	0	0	0	0	0	0	0	0	0	0	0	0
Private Postsecondary Education, Board for	0	0	0	0	0	0	0	0	0	0	0	0
Psychologist Examiners, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Respiratory Care Examiners, Board of	0	0	0	0	0	0	0	0	0	0	0	0
State Boards' Office	0	0	0	0	0	0	0	0	0	0	0	0
Technical Registration, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Veterinary Medical Examining Board	0	0	0	0	0	0	0	0	0	0	134,400	0
Subtotal Ninety-Ten Agencies	14,200	17,495	27,990	47,300	42,800	0	0	0	0	0	134,400	139,300
TOTAL INSPECTION AND REGULATION	20,783,189	22,359,384	28,189,001	23,263,800	20,533,800	21,501,049	23,875,539	29,778,700	32,275,261	34,748,800	36,640,300	37,483,600
EDUCATION												
Arts, Commission on the	213,661	231,424	249,300	433,300	416,900	426,000	614,300	1,010,300	1,140,100	1,319,200	1,545,000	1,570,400
Charter Schools, State Board for	0	0	0	0	0	0	0	0	0	0	0	0
Community Colleges, Arizona (36)	35,934,917	37,182,676	42,092,200	40,034,300	41,140,500	41,988,950	42,473,000	53,203,600	63,302,400	68,092,200	75,118,300	66,993,100
Deaf and the Blind, School for the	5,013,422	3,775,991	5,123,300	5,830,300	5,833,500	6,114,100	7,157,200	8,985,500	8,969,900	9,441,100	10,858,200	11,762,700
Education, Department of (7)	441,483,240	461,184,015	699,804,300	750,780,600	809,833,700	848,192,250	935,991,600	986,802,700	991,862,500	1,021,804,100	1,109,149,800	1,147,205,500
Historical Society, Arizona	912,200	1,080,059	1,243,800	1,359,200	1,296,900	1,368,500	1,480,300	1,624,400	1,646,500	1,748,300	1,828,200	1,956,700
Historical Society, Prescott	195,073	239,011	288,400	307,000	312,000	342,900	374,900	402,000	397,900	442,500	481,000	513,900
Medical Student Loans Board	60,300	60,000	117,000	180,000	174,000	156,000	108,000	18,000	84,000	75,000	10,000	64,900
Postsecondary Education, Comm. For (23)	0	0	0	0	0	0	0	0	0	0	0	0
School Capital Facilities, State Board for	0	0	0	0	0	0	0	0	0	0	0	0
School Facilities Board (30)	0	0	0	0	0	0	0	0	0	0	0	0
Universities/Board of Regents												
Board of Regents (23)	2,753,358	2,947,304	3,256,300	3,270,000	3,095,652	3,385,906	3,089,156	3,458,400	3,893,300	4,865,400	5,198,400	6,536,500
Arizona State University - Tempe/DPC	63,545,300	65,393,700	79,931,800	94,049,400	89,226,500	98,463,300	117,209,300	132,748,900	138,772,300	151,521,600	167,001,500	174,620,300
Arizona State University - East Campus	0	0	0	0	0	0	0	0	0	0	0	0
Arizona State University - West Campus	0	0	0	0	0	0	869,600	4,321,700	5,169,000	7,463,700	10,649,500	14,281,900
Arizona State University - Other	0	0	0	0	0	0	0	0	0	0	0	0
Northern Arizona University	22,637,500	25,185,600	28,590,300	34,741,000	33,511,100	37,905,800	41,966,000	48,208,700	49,531,600	54,515,500	60,730,600	62,646,900
Univ. of Arizona - Main Campus (5)	80,179,800	83,194,400	96,357,500	112,649,100	103,949,100	120,673,700	134,274,700	152,848,900	158,268,900	171,353,800	186,099,400	187,818,900
Univ. of Arizona - Health Sciences Center (18)	14,339,000	14,613,900	16,708,200	20,158,900	18,265,100	22,031,500	30,826,300	33,977,000	35,871,600	39,698,600	41,056,700	42,859,400
Univ. of Arizona - Other	0	0	0	0	0	0	0	0	0	0	0	0
University Med Center/Post Secondary Ed Bd.	0	0	0	0	4,154,900	0	304,100	0	0	0	0	0
Subtotal Universities/Regents	183,454,958	191,334,904	224,844,100	264,868,400	252,202,352	282,460,206	328,539,156	375,563,600	391,506,700	429,418,600	470,736,100	488,763,900
TOTAL EDUCATION	667,267,771	695,088,080	973,762,400	1,063,793,100	1,111,209,852	1,181,048,906	1,316,738,456	1,427,610,100	1,458,910,000	1,532,341,000	1,669,726,600	1,718,831,100
PROTECTION AND SAFETY												
Automobile Theft Authority	0	0	0	0	0	0	0	0	0	0	0	0
Capital Postconviction Pub. Defender Ofc., State (40)	0	0	0	0	0	0	0	0	0	0	0	0
Corrections, Department of (6)	41,184,781	50,425,283	66,292,228	88,733,500	95,483,902	109,204,100	133,707,123	163,368,000	183,493,600	206,109,700	240,166,300	221,697,800
Criminal Intelligence System Agency (29)	0	0	2,966,166	3,380,800	2,801,200	0	0	0	0	0	0	0
Criminal Justice Commission, AZ (15)	0	0	0	0	0	0	0	0	0	0	0	900,000
Drug & Gang Prevention Resource Ctr., AZ	0	0	0	0	0	0	0	0	0	0	0	0
Drug Control District	2,309,738	2,253,400	0	0	0	0	0	0	0	0	0	0
Emergency and Military Affairs, Dept of	1,760,195	1,890,845	2,845,000	3,327,400	3,124,400	3,171,700	3,476,200	4,111,300	3,575,300	3,853,600	3,947,700	3,852,800

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	FY 1979	FY 1980	FY 1981	FY 1982	FY 1983	FY 1984	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990
Executive Clemency, Board of (19)	222,400	303,989	335,138	400,800	494,800	628,049	1,175,800	1,434,700	1,541,400	1,496,000	1,475,700	1,529,300
Justice Planning Agency	654,500	445,219	950,100	0	0	0	0	0	0	0	0	0
Juvenile Corrections, Department of (6)	0	0	0	0	0	0	0	0	0	0	0	28,988,800
Public Safety, Department of (16) (8) (46)	14,680,441	14,420,425	25,644,295	32,654,500	24,910,200	44,198,914	54,839,257	65,581,600	56,728,900	75,190,700	69,635,200	83,551,700
TOTAL PROTECTION AND SAFETY	60,812,055	69,739,161	99,032,927	128,497,000	126,814,502	157,202,763	193,198,380	234,495,600	245,339,200	286,650,000	315,224,900	340,520,400
TRANSPORTATION												
Transportation, Department of	78,880	72,563	63,400	194,300	80,200	60,300	49,427	64,200	64,100	56,800	50,000	76,800
NATURAL RESOURCES												
Environment, Commission on the (28)	0	0	0	0	0	0	0	0	110,800	118,200	113,700	106,800
Forester, State (45)	0	0	0	0	0	0	0	0	0	0	0	0
Game and Fish Department	0	0	0	0	0	0	0	0	0	0	0	0
Geological Survey (5) (46)	0	0	0	0	0	0	0	0	0	379,300	526,400	530,100
Land Department (45)	2,669,952	2,238,087	3,050,400	4,159,200	3,708,300	4,175,600	4,733,592	5,487,100	7,423,300	7,637,800	7,364,200	8,028,500
Mines and Mineral Resources, Dept of (46)	276,850	296,157	337,200	364,000	342,800	358,900	405,700	411,900	422,900	435,300	462,900	347,900
Navigable Stream Adjudication Comm., AZ	0	0	0	0	0	0	0	0	0	0	0	0
Oil and Gas Conservation Commission (5)	160,229	138,197	146,400	138,000	139,600	130,000	125,600	154,200	164,700	178,900	180,000	183,700
Parks Board	2,235,087	2,292,077	2,749,400	3,143,600	3,034,100	3,100,400	3,684,400	4,500,900	4,799,200	5,243,500	5,665,700	5,718,100
Solar Energy Commission	642,905	613,383	771,300	727,400	512,700	481,500	379,600	304,600	0	0	0	0
Water Resources, Department of	7,364,340	6,536,000	18,694,900	10,624,300	11,734,700	9,385,800	6,753,400	18,254,800	10,106,400	10,893,000	11,028,100	11,282,300
TOTAL NATURAL RESOURCES	13,349,363	12,113,901	25,749,600	19,156,500	19,472,200	17,632,200	16,082,292	29,113,500	23,027,300	24,886,000	25,341,000	26,197,400
GRAND TOTAL GENERAL FUND EXP. (2)	962,584,836	1,023,611,127	1,402,280,328	1,535,154,400	1,589,388,854	1,765,002,910	2,022,038,728	2,269,267,700	2,343,201,598	2,559,209,999	2,852,258,811	3,019,652,489
Unallocated Adjustments	0	0	0	0	0	0	0	0	0	0	0	0
One-time Revertments	0	0	0	0	0	0	0	0	0	0	0	0
Veterinary Med Bd Backfill	0	0	0	0	0	0	0	0	0	0	0	0
Psychologist Examiners Backfill	0	0	0	0	0	0	0	0	0	0	0	0
Chiropractors Backfill	0	0	0	0	0	0	0	0	0	0	0	0
Funeral Directors Backfill	0	0	0	0	0	0	0	0	0	0	0	0
State Parks Backfill	0	0	0	0	0	0	0	0	0	0	0	0
Tourism Fund Restoration	0	0	0	0	0	0	0	0	0	0	0	0
Asset Sale and Lease-Back Debt Service	0	0	0	0	0	0	0	0	0	0	0	0
Health Savings Account Enhancements	0	0	0	0	0	0	0	0	0	0	0	0
Additional Pay Period	0	0	0	0	0	0	0	0	0	0	0	0
K-12 Rollover Repayment	0	0	0	0	0	0	0	0	0	0	0	0
Ladewig Litigation	0	0	0	0	0	0	0	0	0	0	0	0
Kerr Litigation	0	0	0	0	0	0	0	0	0	0	0	0
Comm. For the Deaf Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0
Highway Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0
Water Banking Deposit - Indian Firming	0	0	0	0	0	0	0	0	0	0	0	0
Arts Endowment Fund Pay-off	0	0	0	0	0	0	0	0	0	0	0	0
AZ 21st Century Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0
Health Insurance Trust Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0
Budget Stabilization Fund	0	0	0	0	0	0	0	0	0	0	0	0
Maricopa County	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	962,584,836	1,023,611,127	1,402,280,328	1,535,154,400	1,589,388,854	1,765,002,910	2,022,038,728	2,269,267,700	2,343,201,598	2,559,209,999	2,852,258,811	3,019,652,489

	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
GENERAL GOVERNMENT												
Administration, Department of (9) (11) (7) (46)	29,432,141	25,344,500	20,894,200	27,807,200	24,529,200	24,486,500	27,413,700	25,685,400	27,294,800	25,385,000	26,267,700	24,789,800
Administrative Hearings, Office of	0	0	0	0	0	475,000	926,700	597,900	613,900	1,275,000	1,212,400	1,193,000
Attorney General	17,779,400	17,398,100	18,741,900	18,652,400	21,543,300	23,147,600	23,355,400	24,415,300	24,817,500	25,457,500	26,315,300	25,897,400
Commerce, Department of (47)	3,869,100	3,503,800	3,499,600	6,964,700	8,617,200	10,011,600	9,548,800	13,677,900	20,435,500	20,063,500	6,180,800	4,287,000
Commerce Authority, Arizona (47)	0	0	0	0	0	0	0	0	0	0	0	0
Constitutional Defense Council	0	0	0	0	1,000,000	0	0	0	0	0	0	0
Courts (12)												
Court of Appeals - Division I & II	7,832,500	7,769,200	7,939,300	8,161,600	8,455,700	8,963,900	9,133,200	9,552,400	9,865,300	10,101,700	10,475,500	10,278,900
Comm on Appellate Trial Court Apts. (24)	3,200	3,200	3,500	8,700	10,000	0	0	0	0	0	0	0
Commission on Judicial Conduct (25)	114,400	135,800	138,500	150,400	206,300	0	0	0	0	0	0	0
Grand Jury	0	0	0	0	0	0	0	0	0	0	0	0
Superior Courts	51,401,300	53,019,200	58,960,500	64,900,100	75,925,900	83,923,300	94,680,300	105,797,800	115,461,200	117,203,700	123,052,400	116,502,500
Supreme Court	7,441,800	10,400,500	10,579,500	10,845,600	11,320,700	12,652,200	14,056,400	13,335,200	14,109,600	16,819,200	17,653,300	17,424,700
Subtotal Courts	66,793,200	71,327,900	77,621,300	84,066,400	95,918,600	105,539,400	117,869,900	128,685,400	139,436,100	144,124,600	151,181,200	144,206,100
Equal Opportunity, Gov's Office of (17)	221,400	216,300	211,000	192,200	217,900	159,000	231,000	217,300	204,600	210,100	202,600	180,200
Equalization, State Board of (21)	0	0	0	0	0	575,800	582,000	588,300	604,800	572,500	548,400	593,200
Government Information Technology Agency (46)	0	0	0	0	0	0	0	8,162,100	12,224,900	562,700	71,600	0
Governor, Office of the	3,572,900	3,183,100	3,428,100	5,711,700	5,552,400	4,468,800	4,551,800	4,798,600	5,531,300	5,664,400	6,022,100	6,028,800
Governor's Ofc for Excellence in Government (11)	0	0	0	0	0	0	0	0	1,294,200	1,450,500	1,335,800	1,297,600
Gov's Ofc of Management & Budget (11)	0	0	0	0	0	0	0	2,627,600	0	0	0	0
Governor's Ofc of Strategic Planning & Budgeting (11)	1,058,100	2,348,900	4,536,400	1,278,100	1,433,100	2,703,000	2,927,000	0	1,740,400	1,740,700	1,780,000	1,808,200
Independent Redistricting Commission (34)	0	0	0	0	0	0	0	0	0	0	246,300	3,339,000
Law Enforcement Merit System Council	38,100	38,300	36,300	39,600	41,800	46,700	48,000	51,400	49,900	52,700	53,500	56,300
Legislature												
Advocate for Private Property Rights (35)										91,300	94,300	18,300
Senate	5,472,400	6,710,200	5,708,800	5,088,900	5,404,100	5,556,000	5,563,500	5,820,800	6,157,800	6,763,300	7,036,700	8,212,600
House of Representatives	6,690,000	7,439,200	7,130,100	7,128,200	7,478,000	7,735,400	8,148,900	8,914,500	9,854,700	10,341,300	9,972,100	11,052,100
Legislative Council	2,924,100	2,552,900	2,194,800	3,035,500	3,078,700	4,004,600	3,273,200	3,790,500	4,099,100	5,043,000	4,061,200	5,349,600
Auditor General	6,792,800	7,052,000	7,471,700	7,189,300	8,234,400	9,226,400	9,282,500	9,964,900	9,849,400	10,191,800	10,411,400	12,227,100
Joint Legislative Budget Committee	1,699,900	1,712,600	1,676,800	1,777,000	2,534,400	2,031,500	1,797,700	1,990,900	2,008,100	2,024,500	2,126,000	2,175,900
Library, Archives, and Public Records (44)	4,535,800	4,586,600	4,762,000	4,673,500	5,045,600	5,275,400	5,646,300	6,027,200	6,632,500	7,041,300	7,194,200	6,949,800
Other Joint Committees (10) (33)	0	0	0	0	0	0	0	0	730,000	0	0	0
Subtotal - Legislature	28,115,000	30,053,500	28,944,200	28,892,400	31,775,200	33,829,300	33,712,100	36,508,800	39,331,600	41,496,500	40,895,900	45,985,400
Lottery Commission, AZ State										1,500,000	0	0
Military Airport Preservation Comm., AZ (20)	0	0	0	0	0	0	0	0	0	0	0	0
Personnel Board	237,000	204,600	230,900	278,900	282,000	285,300	295,200	358,000	331,800	314,900	306,200	292,800
Retirement System	0	0	0	0	0	0	0	0	0	12,000	4,209,700	2,819,200
Revenue, Department of	43,763,500	49,385,900	46,400,400	48,516,000	48,384,200	50,714,900	51,266,600	54,637,700	56,820,100	57,743,800	58,491,200	58,838,000
Secretary of State (44)	6,593,200	2,367,100	3,050,800	1,654,000	1,654,000	3,645,000	4,463,000	4,018,900	2,572,700	4,486,100	4,143,700	5,371,100
Tax Appeals, Board of (21)	532,200	666,300	614,200	616,700	731,200	264,300	266,300	280,600	285,900	267,100	255,700	231,500
Tourism, Office of	5,268,900	5,437,700	5,359,300	5,453,200	7,385,600	7,398,900	7,456,600	8,288,000	8,802,200	8,688,600	8,868,800	10,172,000
Treasurer	6,031,800	6,426,700	6,530,500	6,943,100	3,400,000	4,784,600	4,902,900	5,308,000	5,342,400	4,638,800	6,837,500	4,795,300
Uniform State Laws, Commission on	16,400	20,900	19,100	22,200	24,200	26,300	29,200	29,300	32,800	32,900	35,100	41,400
TOTAL GENERAL GOVERNMENT	213,322,341	217,923,600	220,118,200	237,088,800	254,480,900	273,380,000	289,402,100	317,490,300	349,680,800	345,397,500	346,688,900	339,864,800
HEALTH AND WELFARE												
Arizona Health Care Cost Containment System	333,186,800	420,450,500	470,352,600	460,618,200	451,182,200	420,814,000	463,557,800	480,493,000	476,545,000	483,289,800	506,027,300	500,273,500
Biomedical Research Commission, Arizona (46)	0	0	0	0	0	0	0	0	0	0	0	0
Deaf & the Hard of Hearing, Comm for the (32)	195,000	202,000	192,500	205,200	211,700	224,600	256,800	231,800	248,300	0	0	0
Economic Security, Department of	315,962,900	343,152,100	359,283,900	351,224,400	361,571,500	387,844,700	352,061,800	376,556,500	424,489,700	423,426,000	427,287,000	434,567,000
Environmental Quality, Department of (3)	10,036,600	10,758,600	9,930,900	9,665,100	11,252,100	13,299,500	20,381,100	32,047,200	34,417,600	32,958,300	31,239,100	20,699,600
Health Services, Department of (3) (46)	139,065,000	179,271,500	190,793,900	193,305,500	202,621,100	204,743,200	206,302,500	223,988,400	253,943,400	247,481,900	246,726,600	279,068,700
Indian Affairs, Commission of	158,900	159,800	153,300	160,800	171,400	185,400	175,400	155,900	159,100	232,900	236,500	222,100
Pioneers' Home	2,827,300	2,630,600	1,769,000	1,840,000	1,840,000	2,013,600	1,968,900	4,203,900	4,246,600	2,502,600	2,704,000	96,300
Rangers' Pension	8,800	9,200	9,500	9,800	10,100	10,300	10,500	10,800	11,100	11,300	11,600	11,800
Veterans' Services, Department of (31)	807,600	739,800	749,700	792,300	2,026,300	3,335,200	983,000	964,100	1,589,300	1,699,500	1,711,000	2,240,700
TOTAL HEALTH AND WELFARE	802,248,900	957,374,100	1,034,091,900	1,017,750,300	1,030,886,400	1,032,470,500	1,045,697,800	1,118,651,600	1,195,650,100	1,191,602,300	1,215,943,100	1,237,179,700
INSPECTION AND REGULATION												
Agricultural Employment Relations Board (26)	143,600	159,300	88,000	53,600	56,300	0	0	0	0	0	0	0
Agriculture, Department of (13)(26)	5,025,800	11,303,100	9,015,200	9,498,300	10,067,400	9,946,400	10,220,200	10,882,200	11,451,900	11,853,500	12,261,300	11,751,800
Agriculture and Horticulture (13)	3,058,900	0	0	0	0	0	0	0	0	0	0	0
Boxing Commission (37)	54,400	26,300	48,600	56,600	63,400	59,800	68,300	69,900	68,700	69,600	74,500	76,700
Contractors, Registrar of (22)	3,719,500	3,715,000	3,718,800	3,980,600	0	0	0	0	0	0	0	0
Corporation Commission	4,808,300	4,883,500	4,980,000	5,129,500	5,248,500	5,174,500	5,155,800	5,786,000	5,714,500	6,003,900	6,077,200	5,269,400
Dairy Commissioner (13)	240,000	0	0	0	0	0	0	0	0	0	0	0
Financial Institutions, State Department of (38)	3,202,200	2,708,300	2,164,200	2,074,700	2,440,000	2,773,600	2,221,800	2,305,700	2,574,800	2,649,700	2,677,000	2,687,000
Fire, Building and Life Safety, Department of (4) (39)	2,819,500	2,687,600	2,685,300	2,791,100	2,835,600	3,027,800	2,818,800	2,966,500	3,020,400	3,274,300	3,433,200	3,401,200
Gaming, Department of (27)	0	0	0	619,200	0	0	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0	0	0	0	0	0	0
Insurance, Department of	2,971,200	3,006,900	3,072,100	2,917,600	4,263,500	4,548,600	4,286,000	4,524,500	5,434,100	5,294,100	5,624,300	5,836,400
Liquor Licenses and Control, Department of	1,962,800	1,892,900	1,905,700	1,840,300	1,994,200	2,619,700	2,518,500	2,720,900	2,810,900	2,380,700	2,432,000	2,468,700
Livestock Board (13)	1,837,300	0	0	0	0	0	0	0	0	0	0	0
Manufactured Housing, Office of (4)	0	0	0	0	0	0	0	0	0	0	0	0
Mine Inspector	537,300	559,900	618,000	540,700	794,400	709,400	915,000	1,044,700	1,046,700	1,071,500	1,108,600	1,189,300

	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Occupational Safety and Health Review Board	8,600	6,200	8,800	9,700	4,000	7,400	3,900	0	9,000	8,700	5,600	1,000
Racing, Department of (37)	2,077,900	2,201,700	2,355,900	2,216,800	2,254,100	2,347,300	2,365,100	2,352,200	2,589,600	2,537,000	2,557,000	2,702,000
Radiation Regulatory Agency	1,131,600	905,100	912,600	968,600	1,016,100	1,421,200	1,524,700	1,569,500	1,612,300	1,645,700	1,614,800	1,686,400
Real Estate Department	2,678,200	2,726,600	2,678,500	2,527,600	2,908,900	2,843,600	2,815,500	2,942,300	3,072,500	3,121,900	3,111,100	3,110,700
Weights and Measures, Department of (9)	1,934,700	1,122,400	1,860,100	1,794,600	1,424,100	1,637,100	1,595,500	1,761,100	1,734,500	1,721,200	1,756,100	1,459,900
NINETY-TEN AGENCIES												
Accountancy, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Acupuncture Board of Examiners	0	0	0	0	0	0	0	0	17,500	0	0	0
Appraisal, Board of (14)	0	0	0	0	0	0	0	0	0	0	0	0
Barbers, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Behavioral Health Examiners, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Chiropractic Examiners, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Cosmetology, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Dental Examiners Board	0	0	0	0	0	0	0	0	0	0	0	0
Egg Inspection Board (13)	0	0	0	0	0	0	0	0	0	0	0	0
Funeral Directors and Embalmers Board	0	0	0	0	0	0	0	0	0	0	0	0
Homeopathic and Integrated Medicine Examiners, Board of (41)	0	0	0	0	0	0	0	0	0	0	0	0
Medical Board, Arizona	0	0	0	0	0	0	0	0	0	0	0	0
Naturopathic Physicians Medical Board (42)	0	0	0	0	0	0	0	0	0	0	0	0
Nursing, Board of	0	0	0	0	0	0	0	0	0	116,900	114,200	125,500
Nursing Care Institutional Administrators Bd.	3,700	0	0	0	0	0	0	0	0	0	0	0
Occupational Therapy Examiners, Board of	2,300	21,400	0	0	0	0	0	0	0	0	36,400	0
Opticians, Board of Dispensing	0	0	0	0	0	0	0	0	0	0	0	0
Optometry, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Osteopathic Examiners Board	0	0	0	0	0	0	0	0	0	0	0	0
Pest Management, Office of (43)	0	0	0	0	0	0	0	0	0	0	0	0
Pharmacy Board	0	0	0	0	0	0	0	0	0	0	0	0
Physical Therapy Examiners Board	0	0	0	0	0	0	0	0	0	0	0	0
Podiatry Examiners Board	0	0	0	0	0	0	0	0	0	0	0	0
Private Postsecondary Education, Board for	0	0	0	0	0	0	0	0	0	0	0	0
Psychologist Examiners, Board of	0	0	0	0	0	0	0	0	0	0	0	0
Respiratory Care Examiners, Board of	0	49,900	0	0	0	0	0	0	0	0	0	0
State Boards' Office	0	0	0	0	0	0	0	0	0	0	0	0
Technical Registration, Board of	0	0	0	0	0	0	0	2,000	8,000	0	0	0
Veterinary Medical Examining Board	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Ninety-Ten Agencies	6,000	71,300	0	0	0	0	0	2,000	25,500	116,900	150,600	125,500
TOTAL INSPECTION AND REGULATION	38,217,800	37,976,100	36,111,800	37,019,500	35,370,500	37,116,400	36,509,100	38,927,500	41,165,400	41,748,700	42,883,300	41,766,000
EDUCATION												
Arts, Commission on the	1,512,500	1,345,900	1,305,300	1,258,600	1,492,600	1,508,900	1,526,000	3,950,200	6,359,800	4,365,900	4,376,100	2,372,600
Charter Schools, State Board for	0	0	0	0	0	0	0	172,900	292,500	437,300	555,100	561,700
Community Colleges, Arizona (36)	81,138,400	84,173,000	86,266,500	86,726,800	98,045,600	102,189,600	111,079,900	118,001,700	124,105,100	135,918,500	137,401,200	137,240,100
Deaf and the Blind, School for the	11,684,000	13,210,700	14,778,700	15,263,700	16,169,000	16,706,600	16,695,700	17,517,700	17,788,200	17,189,300	17,625,900	17,273,300
Education, Department of (7)	1,206,961,400	1,312,581,700	1,381,802,900	1,540,216,000	1,675,516,100	1,791,576,400	1,966,014,600	2,061,741,700	2,224,316,000	2,382,513,100	2,443,110,700	2,601,900,000
Historical Society, Arizona	3,153,200	3,208,500	3,242,500	3,276,500	3,639,100	3,785,700	4,153,000	4,288,600	4,660,600	4,447,900	4,497,900	4,497,900
Historical Society, Prescott	506,900	517,400	506,200	543,600	563,000	609,400	617,700	681,200	703,000	727,400	752,500	732,200
Medical Student Loans Board	3,000	1,000	1,000	1,000	114,600	113,900	236,600	286,200	239,000	276,400	322,100	283,400
Postsecondary Education, Comm. For (23)	0	0	0	0	0	1,221,600	1,282,500	1,609,700	1,730,900	1,733,400	1,734,800	1,643,200
School Capital Facilities, State Board for	0	0	0	0	0	0	0	70,000,000	0	0	0	0
School Facilities Board (30)	0	0	0	0	0	0	0	0	310,893,300	319,062,300	473,965,100	383,591,800
Universities/Board of Regents												
Board of Regents (23)	6,499,200	6,577,200	6,987,100	7,131,100	7,460,200	5,826,100	6,047,100	6,451,600	6,832,200	7,054,100	7,300,900	7,581,500
Arizona State University - Tempe/DPC	181,966,100	178,079,800	181,778,600	184,324,700	198,293,900	209,999,300	216,693,100	236,145,200	257,284,100	265,228,600	273,605,200	268,213,200
Arizona State University - East Campus	0	0	0	0	2,122,600	1,842,700	5,023,600	7,054,300	10,401,800	11,297,300	11,337,300	12,971,200
Arizona State University - West Campus	24,557,000	26,946,600	26,775,000	29,602,800	32,235,700	33,438,800	34,354,000	35,945,700	37,662,900	38,524,400	39,473,600	37,991,000
Arizona State University - Other	0	0	0	0	0	0	0	0	0	0	0	0
Northern Arizona University	67,984,300	70,503,100	73,489,200	75,531,200	81,583,400	86,473,300	90,922,200	98,145,700	103,318,000	108,429,800	113,169,800	111,974,900
Univ. of Arizona - Main Campus (5)	196,975,100	196,596,500	199,336,000	198,968,000	214,823,400	225,182,800	232,910,100	245,641,100	258,789,500	263,345,400	270,248,100	271,132,500
Univ. of Arizona - Health Sciences Center (18)	44,169,800	44,561,200	44,546,100	44,738,200	44,543,200	46,407,700	48,543,100	51,389,200	54,577,000	56,214,600	57,704,000	55,930,000
Univ. of Arizona - Other	0	0	0	0	0	0	0	0	0	0	0	0
University Med Center/Post Secondary Ed Bd.	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal Universities/Regents	522,151,500	523,264,400	532,912,000	540,296,000	581,062,400	609,170,700	634,493,200	680,772,800	728,865,500	750,094,200	772,838,900	765,794,300
TOTAL EDUCATION	1,827,110,900	1,938,302,600	2,020,815,100	2,187,582,200	2,376,602,400	2,526,882,800	2,736,099,200	2,959,022,700	3,419,953,900	3,616,765,700	3,857,180,300	3,915,890,500
PROTECTION AND SAFETY												
Automobile Theft Authority	0	0	0	0	0	0	119,800	0	77,700	0	0	0
Capital Postconviction Pub. Defender Ofc., State (40)	0	0	0	0	0	0	0	0	0	0	0	0
Corrections, Department of (6)	240,383,000	249,785,800	250,891,100	275,543,300	333,127,700	375,365,300	409,267,100	448,561,900	512,425,700	549,081,200	571,635,200	541,093,100
Criminal Intelligence System Agency (29)	0	0	0	0	0	0	0	0	0	0	0	0
Criminal Justice Commission, AZ (15)	971,300	2,500,000	2,000,000	1,000,000	6,670,000	1,099,600	500,000	1,250,000	3,391,000	2,230,000	2,614,000	2,738,900
Drug & Gang Prevention Resource Ctr., AZ	0	0	0	0	0	0	0	0	0	0	0	0
Drug Control District	0	0	0	0	0	0	0	0	0	0	0	0
Emergency and Military Affairs, Dept of	3,933,900	3,916,600	4,400,700	9,066,700	9,842,500	7,218,500	6,945,800	10,587,200	12,431,100	15,324,000	12,803,400	11,227,600

	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Executive Clemency, Board of (19)	1,848,200	1,877,300	1,960,600	1,748,800	1,650,100	1,682,800	1,511,900	1,441,600	1,469,100	1,420,200	1,293,800	1,283,100
Justice Planning Agency	0	0	0	0	0	0	0	0	0	0	0	0
Juvenile Corrections, Department of (6)	33,020,200	28,055,300	28,266,800	33,069,400	37,075,000	41,710,000	48,204,300	53,735,700	66,758,200	64,776,700	68,740,700	62,949,200
Public Safety, Department of (16) (8) (46)	62,920,600	38,317,000	35,067,000	34,148,200	37,261,400	42,586,700	54,858,800	62,569,900	76,005,700	76,274,400	76,207,800	48,911,500
TOTAL PROTECTION AND SAFETY	343,077,200	324,452,000	322,586,200	354,576,400	425,626,700	469,662,900	521,407,700	578,146,300	672,558,500	709,106,500	733,294,900	668,203,400
TRANSPORTATION												
Transportation, Department of	75,500	64,100	62,000	56,500	73,800	73,500	291,200	576,500	786,800	79,000	21,481,900	3,582,000
NATURAL RESOURCES												
Environment, Commission on the (28)	111,000	100,000	104,400	87,400	100,900	0	0	0	0	0	0	0
Forester, State (45)	0	0	0	0	0	0	0	0	0	0	0	0
Game and Fish Department	0	0	0	0	0	0	0	0	0	0	0	0
Geological Survey (5) (46)	564,300	608,900	622,600	612,900	625,400	753,800	742,800	780,100	829,600	859,700	882,400	881,000
Land Department (45)	7,892,800	8,034,900	8,004,000	9,057,900	10,859,500	11,258,100	12,920,600	14,287,700	17,264,800	16,677,500	15,729,800	19,491,900
Mines and Mineral Resources, Dept of (46)	347,400	338,800	608,700	606,400	660,000	691,700	705,800	732,400	760,400	707,400	719,500	734,700
Navigable Stream Adjudication Comm., AZ	0	0	0	0	0	90,600	110,700	187,000	198,600	213,200	216,500	155,900
Oil and Gas Conservation Commission (5)	172,000	0	0	0	0	0	0	0	0	0	0	0
Parks Board	6,425,600	4,565,500	4,521,900	4,940,800	6,201,600	6,378,100	5,998,500	6,446,600	6,888,900	7,226,000	27,362,000	27,355,300
Solar Energy Commission	0	0	0	0	0	0	0	0	0	0	0	0
Water Resources, Department of	11,469,900	11,039,200	10,974,500	11,418,600	16,321,000	19,663,900	19,637,400	16,821,700	20,199,200	15,939,500	17,095,400	16,228,100
TOTAL NATURAL RESOURCES	26,983,000	24,687,300	24,836,100	26,724,000	34,768,400	38,836,200	40,115,800	39,255,500	46,141,500	41,623,300	62,005,600	64,846,900
GRAND TOTAL GENERAL FUND EXP. (2)	3,251,035,641	3,500,779,800	3,658,621,300	3,860,797,700	4,157,809,100	4,378,422,300	4,669,522,900	5,052,070,400	5,725,937,000	5,946,323,000	6,279,478,000	6,271,333,300
Unallocated Adjustments	0	0	0	0	0	0	0	0	0	0	0	0
One-time Revertments	0	0	0	0	0	0	0	0	0	0	0	0
Veterinary Med Bd Backfill	0	0	0	0	0	0	0	0	0	0	0	0
Psychologist Examiners Backfill	0	0	0	0	0	0	0	0	0	0	0	0
Chiropractors Backfill	0	0	0	0	0	0	0	0	0	0	0	0
Funeral Directors Backfill	0	0	0	0	0	0	0	0	0	0	0	0
State Parks Backfill	0	0	0	0	0	0	0	0	0	0	0	0
Tourism Fund Restoration	0	0	0	0	0	0	0	0	0	0	0	0
Asset Sale and Lease-Back Debt Service	0	0	0	0	0	0	0	0	0	0	0	0
Health Savings Account Enhancements	0	0	0	0	0	0	0	0	0	0	0	0
Additional Pay Period	0	0	0	0	0	0	0	0	0	0	0	0
K-12 Rollover Repayment	0	0	0	0	0	0	0	0	0	0	0	0
Ladewig Litigation	0	0	0	0	0	0	0	0	0	0	0	0
Kerr Litigation	0	0	0	0	0	0	0	0	0	0	0	0
Comm. For the Deaf Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0
Highway Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0
Water Banking Deposit - Indian Firming	0	0	0	0	0	0	0	0	0	0	0	0
Arts Endowment Fund Pay-off	0	0	0	0	0	0	0	0	0	0	0	0
AZ 21st Century Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0
Health Insurance Trust Fund Deposit	0	0	0	0	0	0	0	0	0	0	0	0
Budget Stabilization Fund	0	0	0	42,000,000	178,816,900	0	0	30,000,000	75,115,000	0	16,000,000	0
Maricopa County	0	0	0	0	0	0	0	0	0	217,100	0	0
GRAND TOTAL	3,251,035,641	3,500,779,800	3,658,621,300	3,902,797,700	4,336,626,000	4,378,422,300	4,669,522,900	5,082,070,400	5,801,052,000	5,946,540,100	6,295,478,000	6,271,333,300

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
GENERAL GOVERNMENT										
Administration, Department of (9) (11) (7) (46)	23,118,400	23,686,100	26,162,200	25,030,300	29,615,800	31,315,600	20,416,500	18,799,900	17,756,900	14,858,600
Administrative Hearings, Office of	1,069,600	1,075,900	1,104,200	1,151,800	1,214,500	1,284,500	1,117,400	933,300	905,100	811,100
Attorney General	23,033,200	23,341,900	23,401,200	25,209,800	22,061,100	23,965,900	21,483,000	17,774,300	17,478,700	16,931,500
Commerce, Department of (47)	3,643,600	3,185,100	3,759,600	11,125,600	11,482,500	13,470,400	3,708,300	6,202,700	1,463,800	0
Commerce Authority, Arizona (47)	0	0	0	0	0	0	0	0	0	31,500,000
Constitutional Defense Council	0	0	0	0	0	0	0	0	0	0
Courts (12)										
Court of Appeals - Division I & II	10,362,100	10,209,700	11,032,800	12,214,900	13,554,200	14,081,000	13,862,300	14,058,000	14,697,400	13,786,300
Comm on Appellate Trial Court Apts. (24)	0	0	0	0	0	0	0	0	0	0
Commission on Judicial Conduct (25)	0	0	0	0	0	0	0	0	0	0
Grand Jury	0	0	0	0	0	0	0	0	0	0
Superior Courts	108,380,900	89,465,700	90,580,100	94,307,600	91,723,000	94,880,800	91,409,500	84,149,600	79,139,900	79,083,200
Supreme Court	15,296,500	11,363,700	12,187,900	12,899,000	17,910,200	17,650,300	16,181,600	16,956,300	19,976,200	16,153,000
Subtotal Courts	134,039,500	111,039,100	113,800,800	119,421,500	123,187,400	126,612,100	121,453,400	115,163,900	113,813,500	109,022,500
Equal Opportunity, Gov's Office of (17)	212,400	212,500	220,800	226,800	251,100	235,000	207,500	191,300	193,800	187,900
Equalization, State Board of (21)	543,300	544,600	552,600	576,000	718,300	647,700	602,500	672,000	659,400	625,800
Government Information Technology Agency (46)	0	0	0	0	1,500,000	1,399,900	1,489,900	488,100	740,200	0
Governor, Office of the	5,365,700	5,962,500	6,219,100	6,312,200	6,488,500	7,017,000	6,750,300	6,902,300	6,937,300	6,601,900
Governor's Ofc for Excellence in Government (11)	1,547,000	0	0	0	0	0	0	0	0	0
Gov's Ofc of Management & Budget (11)	0	0	0	0	0	0	0	0	0	0
Governor's Ofc of Strategic Planning & Budgeting (11)	1,680,000	1,694,500	1,720,800	2,096,900	2,164,900	2,230,700	2,147,300	1,935,300	1,927,500	1,874,200
Independent Redistricting Commission (34)	0	4,203,000	776,800	423,400	298,900	370,100	256,400	26,100	500,000	3,000,000
Law Enforcement Merit System Council	55,800	56,400	65,700	70,700	75,400	76,900	76,900	66,200	69,100	70,200
Legislature										
Advocate for Private Property Rights (35)	0	0	0	0	0	0	0	0	0	0
Senate	7,341,900	7,268,200	7,146,100	7,682,400	8,414,200	8,853,600	8,661,600	8,574,600	8,066,600	7,985,200
House of Representatives	10,308,900	10,711,000	10,947,100	11,074,600	11,350,300	12,307,100	12,608,100	12,019,600	12,824,200	12,993,700
Legislative Council	4,459,800	3,974,800	4,623,000	5,145,300	5,298,200	5,481,200	5,219,500	4,638,000	4,721,100	4,654,100
Auditor General	10,778,800	10,736,200	11,708,000	13,135,600	15,808,200	17,480,100	14,902,500	16,533,100	16,405,100	16,156,000
Joint Legislative Budget Committee	1,875,600	1,852,600	2,008,000	2,676,200	2,792,200	2,543,000	2,407,100	2,231,500	2,487,100	2,399,900
Library, Archives, and Public Records (44)	6,670,100	6,307,400	6,551,900	7,063,700	7,514,400	7,445,900	0	0	0	0
Other Joint Committees (10) (33)	0	0	0	0	0	0	0	0	0	0
Subtotal - Legislature	41,435,100	40,850,200	42,984,100	46,777,800	51,177,500	54,110,900	43,798,800	43,996,800	44,504,100	44,188,900
Lottery Commission, AZ State	0	0	0	0	0	0	0	0	0	0
Military Airport Preservation Comm., AZ (20)	0	0	0	0	0	0	0	0	0	0
Personnel Board	281,800	268,500	292,100	302,000	339,000	349,000	328,100	0	0	0
Retirement System	0	0	0	0	0	0	0	0	0	0
Revenue, Department of	56,365,700	59,858,300	62,286,100	66,196,100	72,638,900	74,352,100	64,339,400	37,515,700	43,497,600	44,129,600
Secretary of State (44)	5,389,400	4,676,000	5,598,400	3,303,500	6,984,900	6,972,300	12,750,100	13,425,100	13,270,200	13,309,400
Tax Appeals, Board of (21)	240,300	238,200	246,500	276,100	272,000	269,600	262,800	252,800	251,800	253,400
Tourism, Office of	9,001,100	9,000,000	10,389,300	10,517,900	14,261,600	14,440,600	9,539,100	8,752,300	0	0
Treasurer	4,502,500	4,895,000	5,016,400	4,977,500	5,403,200	5,091,400	4,552,600	3,510,700	1,115,100	1,115,100
Uniform State Laws, Commission on	36,600	43,300	43,000	52,300	51,100	0	0	0	0	0
TOTAL GENERAL GOVERNMENT	311,561,000	294,831,100	304,639,700	324,048,200	350,186,600	364,211,700	315,280,300	276,608,800	265,084,100	288,480,100
HEALTH AND WELFARE										
Arizona Health Care Cost Containment System	588,860,600	674,230,000	876,790,700	988,884,900	1,132,444,300	1,227,373,900	1,190,326,700	1,190,314,400	1,314,973,600	1,363,735,000
Biomedical Research Commission, Arizona (46)	0	0	0	0	0	0	0	0	0	0
Deaf & the Hard of Hearing, Comm for the (32)	0	0	0	0	0	0	0	0	0	0
Economic Security, Department of	404,753,000	462,455,300	557,662,200	596,704,700	695,080,900	754,632,300	613,543,000	461,656,600	550,548,800	602,603,300
Environmental Quality, Department of (3)	22,671,800	22,858,500	23,138,700	24,495,000	15,586,700	17,323,100	19,673,500	12,728,400	7,000,000	7,000,000
Health Services, Department of (3) (46)	297,381,400	314,960,700	384,262,500	476,671,400	537,062,200	572,021,000	554,117,400	480,024,600	436,168,700	494,294,800
Indian Affairs, Commission of	200,300	201,800	203,300	190,800	224,400	232,900	208,000	116,200	63,000	54,300
Pioneers' Home	285,300	3,642,500	2,057,600	0	1,227,000	1,123,900	0	0	1,566,200	1,603,600
Rangers' Pension	12,000	12,300	12,600	12,800	13,000	13,400	13,700	14,000	14,200	0
Veterans' Services, Department of (31)	2,332,600	2,164,400	2,259,300	2,372,500	4,133,000	8,748,000	7,641,900	6,973,200	5,374,700	7,050,700
TOTAL HEALTH AND WELFARE	1,316,497,000	1,480,525,500	1,846,386,900	2,089,332,100	2,385,771,500	2,581,468,500	2,385,524,200	2,151,827,400	2,315,709,200	2,476,341,700
INSPECTION AND REGULATION										
Agricultural Employment Relations Board (26)	0	0	0	0	0	0	0	0	0	0
Agriculture, Department of (13)(26)	10,236,500	9,953,400	10,276,800	10,715,000	11,333,400	11,881,600	10,161,400	8,569,800	8,412,300	7,909,400
Agriculture and Horticulture (13)	0	0	0	0	0	0	0	0	0	0
Boxing Commission (37)	0	0	0	0	0	0	0	0	0	0
Contractors, Registrar of (22)	0	0	0	0	0	0	0	0	0	0
Corporation Commission	4,826,400	4,882,800	5,006,000	5,210,400	5,474,100	5,655,300	4,212,900	586,800	620,100	316,400
Dairy Commissioner (13)	0	0	0	0	0	0	0	0	0	0
Financial Institutions, State Department of (38)	2,707,200	2,721,300	2,835,200	3,309,100	3,665,400	3,882,700	3,304,600	2,970,200	2,894,800	2,726,600
Fire, Building and Life Safety, Department of (4) (39)	3,045,900	2,780,200	2,852,200	3,254,400	3,436,100	3,603,100	3,112,800	2,154,200	2,008,700	1,693,300
Gaming, Department of (27)	0	0	0	0	0	0	0	0	0	0
Industrial Commission	0	0	0	0	0	0	0	0	0	0
Insurance, Department of	5,719,400	6,069,400	6,342,900	6,586,900	7,109,700	7,233,400	6,403,200	5,563,100	5,449,000	5,184,200
Liquor Licenses and Control, Department of	2,003,200	2,449,000	2,813,600	4,173,900	3,330,200	3,464,400	3,029,700	702,700	0	0
Livestock Board (13)	0	0	0	0	0	0	0	0	0	0
Manufactured Housing, Office of (4)	0	0	0	0	0	0	0	0	0	0
Mine Inspector	1,027,400	1,084,600	1,119,000	1,162,000	1,106,700	1,637,100	1,335,400	1,133,400	1,123,300	1,185,800

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Occupational Safety and Health Review Board	0	300	0	2,700	0	600	0	19,200	0	15,000
Racing, Department of (37)	2,366,400	2,291,700	2,517,200	2,623,600	2,749,100	2,661,600	2,241,600	4,963,500	3,858,500	2,781,600
Radiation Regulatory Agency	1,529,400	1,509,600	1,539,200	1,589,500	1,962,900	2,133,200	1,603,200	1,404,200	1,392,600	1,459,000
Real Estate Department	3,061,400	3,112,200	3,201,900	3,715,700	3,984,600	4,370,900	3,685,400	3,007,200	2,978,600	2,656,700
Weights and Measures, Department of (9)	1,291,900	1,291,900	1,457,400	1,591,300	1,628,700	1,604,300	1,379,200	1,216,100	1,195,500	1,165,000
NINETY-TEN AGENCIES										
Accountancy, Board of	0	0	0	0	0	0	0	0	0	0
Acupuncture Board of Examiners	0	0	0	0	0	0	0	0	0	0
Appraisal, Board of (14)	0	0	0	0	0	0	0	0	0	0
Barbers, Board of	0	0	0	0	0	0	0	0	0	0
Behavioral Health Examiners, Board of	0	0	0	0	0	0	0	0	0	0
Chiropractic Examiners, Board of	0	0	0	0	0	0	0	0	0	0
Cosmetology, Board of	0	0	0	0	0	0	0	0	0	0
Dental Examiners Board	0	0	0	0	0	0	0	0	0	0
Egg Inspection Board (13)	0	0	0	0	0	0	0	0	0	0
Funeral Directors and Embalmers Board	0	0	0	0	0	0	0	0	0	0
Homeopathic and Integrated Medicine Examiners, Board of (41)	0	0	0	0	0	0	0	0	0	0
Medical Board, Arizona	0	0	0	0	0	0	0	0	0	0
Naturopathic Physicians Medical Board (42)	0	0	0	0	0	0	0	0	0	0
Nursing, Board of	130,900	134,900	136,400	163,400	151,500	125,400	97,500	0	0	0
Nursing Care Institutional Administrators Bd.	0	0	0	0	0	0	0	0	0	0
Occupational Therapy Examiners, Board of	0	0	0	0	0	0	0	0	0	0
Opticians, Board of Dispensing	0	0	0	0	0	0	0	0	0	0
Optometry, Board of	0	0	0	0	0	0	0	0	0	0
Osteopathic Examiners Board	0	0	0	0	0	0	0	0	0	0
Pest Management, Office of (43)	0	0	0	0	0	0	0	0	0	0
Pharmacy Board	0	0	0	0	0	0	0	0	0	0
Physical Therapy Examiners Board	0	0	0	0	0	0	0	0	0	0
Podiatry Examiners Board	0	0	0	0	0	0	0	0	0	0
Private Postsecondary Education, Board for	0	0	0	0	0	0	0	0	0	0
Psychologist Examiners, Board of	0	0	0	0	0	0	0	0	0	0
Respiratory Care Examiners, Board of	0	0	0	0	0	0	0	0	0	0
State Boards' Office	0	0	0	0	0	0	0	0	0	0
Technical Registration, Board of	0	0	0	0	0	0	0	0	0	0
Veterinary Medical Examining Board	0	0	0	0	0	0	0	0	0	0
Subtotal Ninety-Ten Agencies	130,900	134,900	136,400	163,400	151,500	125,400	97,500	0	0	0
TOTAL INSPECTION AND REGULATION	37,946,000	38,281,300	40,097,800	44,097,900	45,932,400	48,253,600	40,566,900	32,290,400	29,933,400	27,093,000
EDUCATION										
Arts, Commission on the	2,073,300	3,795,000	3,818,800	3,847,700	3,916,500	2,014,800	1,522,600	822,500	663,400	0
Charter Schools, State Board for	432,900	594,200	692,700	720,100	735,100	1,097,900	695,800	720,700	800,100	750,600
Community Colleges, Arizona (36)	132,628,800	132,646,300	147,739,000	157,139,200	168,724,600	170,662,400	142,104,700	138,955,500	135,344,300	71,089,000
Deaf and the Blind, School for the	16,020,400	13,737,600	14,473,100	16,766,400	19,790,300	21,424,600	21,273,700	21,261,000	22,022,500	20,686,300
Education, Department of (7)	2,598,171,700	2,959,417,900	3,130,204,100	3,555,287,500	3,959,861,200	3,946,157,500	3,650,934,300	3,162,536,900	3,493,050,500	3,436,528,700
Historical Society, Arizona	4,192,300	3,395,600	3,462,100	4,114,600	4,287,400	4,430,200	4,017,800	3,868,300	5,854,200	4,151,100
Historical Society, Prescott	669,900	612,600	627,700	678,000	749,000	762,600	625,500	690,400	671,500	652,600
Medical Student Loans Board	283,400	0	0	1,500,000	1,440,900	1,500,000	1,001,000	801,900	402,900	67,000
Postsecondary Education, Comm. For (23)	1,391,300	1,391,300	1,342,900	1,354,200	3,445,800	3,727,300	4,302,300	4,041,400	1,220,800	1,396,800
School Capital Facilities, State Board for	0	0	0	0	0	0	0	0	0	0
School Facilities Board (30)	39,821,200	21,375,300	218,616,100	392,464,500	413,676,300	481,296,700	87,713,800	104,695,000	67,576,200	164,087,200
Universities/Board of Regents										
Board of Regents (23)	7,424,600	7,537,500	7,574,300	9,127,300	14,775,700	18,612,900	18,435,800	18,587,000	17,124,100	16,926,200
Arizona State University - Tempe/DPC	263,293,700	263,943,900	282,510,500	307,911,900	354,043,300	404,668,200	307,570,500	288,211,000	326,349,100	247,742,900
Arizona State University - East Campus	12,425,600	12,460,000	13,040,200	15,811,700	19,980,900	25,471,200	22,821,800	23,001,200	25,101,300	19,076,800
Arizona State University - West Campus	36,116,500	36,190,400	40,323,100	44,844,300	49,095,800	52,739,000	41,233,200	38,896,900	43,935,700	33,159,600
Arizona State University - Other	0	0	0	0	0	0	0	0	0	0
Northern Arizona University	110,980,300	111,437,300	114,964,200	122,653,600	128,262,400	159,465,000	125,015,200	117,864,100	133,118,100	101,861,800
Univ. of Arizona - Main Campus (5)	263,687,900	264,308,000	278,843,000	293,785,200	311,624,300	351,637,000	260,322,800	237,210,700	271,315,400	208,367,000
Univ. of Arizona - Health Sciences Center (18)	52,858,400	52,941,800	54,849,100	64,261,300	67,301,000	80,548,000	62,661,300	67,810,200	73,234,900	55,334,300
Univ. of Arizona - Other	0	0	0	0	0	0	0	0	0	0
University Med Center/Post Secondary Ed Bd.	0	0	0	0	0	0	0	0	0	0
Subtotal Universities/Regents	746,787,000	748,818,900	792,104,400	858,395,300	945,083,400	1,093,141,300	838,060,600	791,581,100	890,178,600	682,468,600
TOTAL EDUCATION	3,542,472,200	3,885,784,700	4,313,080,900	4,992,267,500	5,521,710,500	5,726,215,300	4,752,252,100	4,229,974,700	4,617,785,000	4,381,877,900
PROTECTION AND SAFETY										
Automobile Theft Authority	0	0	0	0	0	0	0	0	0	0
Capital Postconviction Pub. Defender Ofc., State (40)	0	0	0	0	25,300	582,600	755,300	647,000	633,800	688,900
Corrections, Department of (6)	574,475,200	604,686,800	641,706,500	707,715,300	815,046,200	884,274,500	916,330,900	871,270,800	936,637,400	948,188,600
Criminal Intelligence System Agency (29)	0	0	0	0	0	0	0	0	0	0
Criminal Justice Commission, AZ (15)	1,484,800	1,264,800	1,280,400	1,148,300	4,103,500	1,089,100	1,054,800	0	0	0
Drug & Gang Prevention Resource Ctr., AZ	0	0	0	0	0	0	0	0	0	0
Drug Control District	0	0	0	0	0	0	0	0	0	0
Emergency and Military Affairs, Dept of	9,948,000	9,561,900	9,657,800	10,309,600	11,855,300	10,911,400	9,518,600	9,100,100	12,534,200	8,815,300

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Executive Clemency, Board of (19)	898,000	857,600	902,200	917,000	1,046,500	1,097,400	1,046,900	877,700	863,600	790,500
Justice Planning Agency	0	0	0	0	0	0	0	0	0	0
Juvenile Corrections, Department of (6)	63,196,400	63,943,800	68,195,100	70,909,800	79,467,600	79,823,400	72,552,900	62,422,400	53,255,000	46,729,800
Public Safety, Department of (16) (8) (46)	31,778,700	29,581,400	27,359,300	42,296,400	166,196,600	133,372,000	54,589,000	39,862,300	43,008,700	46,526,200
TOTAL PROTECTION AND SAFETY	681,781,100	709,896,300	749,101,300	833,296,400	1,077,741,000	1,111,150,400	1,055,848,400	984,180,300	1,046,932,700	1,051,739,300
TRANSPORTATION										
Transportation, Department of	62,900	68,100	71,700	76,300	83,000	75,700	69,700	57,400	54,500	50,200
NATURAL RESOURCES										
Environment, Commission on the (28)	0	0	0	0	0	0	0	0	0	0
Forester, State (45)	0	0	0	0	0	0	3,525,400	2,896,100	5,961,100	6,052,000
Game and Fish Department	0	0	0	0	3,500,000	0	0	0	0	0
Geological Survey (5) (46)	774,800	777,400	796,600	825,000	1,032,900	1,101,100	961,600	800,500	792,600	865,100
Land Department (45)	13,775,800	16,540,500	17,266,000	29,071,600	26,248,200	26,093,000	14,021,700	13,627,300	3,297,000	1,231,800
Mines and Mineral Resources, Dept of (46)	639,000	611,400	654,000	644,600	843,900	962,700	882,900	858,200	224,600	0
Navigable Stream Adjudication Comm., AZ	157,000	120,700	151,400	164,900	207,200	174,400	139,100	129,300	133,200	126,900
Oil and Gas Conservation Commission (5)	0	0	0	0	0	0	0	0	0	0
Parks Board	20,037,500	22,203,300	22,282,800	22,526,600	26,829,800	27,784,300	23,609,500	20,000,000	20,000,000	0
Solar Energy Commission	0	0	0	0	0	0	0	0	0	0
Water Resources, Department of	13,586,400	13,212,800	14,142,600	18,921,800	20,645,400	22,330,800	10,285,500	16,837,700	7,034,700	5,698,300
TOTAL NATURAL RESOURCES	48,970,500	53,466,100	55,293,400	72,154,500	79,307,400	78,446,300	53,425,700	55,149,100	37,443,200	13,974,100
GRAND TOTAL GENERAL FUND EXP. (2)	5,939,290,700	6,462,853,100	7,308,671,700	8,355,272,900	9,460,732,400	9,909,821,500	8,602,967,300	7,730,088,100	8,312,942,100	8,239,556,300
Unallocated Adjustments	0	0	609,100	654,400	560,500	536,500	320,300	0	190,300	(170,700)
One-time Revertments	0	0	0	0	0	0	0	(6,733,400)	0	0
Veterinary Med Bd Backfill	0	0	0	0	0	0	0	250,000	0	0
Psychologist Examiners Backfill	0	0	0	0	0	0	0	300,000	25,000	0
Chiropractors Backfill	0	0	0	0	0	0	0	148,000	0	0
Funeral Directors Backfill	0	0	0	0	0	0	0	100,000	0	0
State Parks Backfill	0	0	0	0	0	0	0	213,900	0	0
Tourism Fund Restoration	0	0	0	0	0	0	0	200,000	0	0
Asset Sale and Lease-Back Debt Service	0	0	0	0	0	0	0	0	52,066,900	49,050,700
Health Savings Account Enhancements	0	0	0	0	0	0	0	0	0	(12,000,000)
Additional Pay Period	0	0	0	0	0	0	0	0	0	79,000,000
K-12 Rollover Repayment	0	0	0	0	191,000,000	0	0	0	0	0
Ladewig Litigation	0	0	0	58,300,000	94,800,100	0	0	0	0	0
Kerr Litigation	0	0	0	0	15,000,000	0	0	0	0	0
Comm. For the Deaf Fund Deposit	0	0	0	0	850,000	0	0	0	0	0
Highway Fund Deposit	0	0	0	0	245,000,000	0	0	0	0	0
Water Banking Deposit - Indian Firming	0	0	0	0	13,500,000	0	0	0	0	0
Arts Endowment Fund Pay-off	0	0	0	0	7,000,000	0	0	0	0	0
AZ 21st Century Fund Deposit	0	0	0	35,000,000	35,000,000	25,000,000	0	0	0	0
Health Insurance Trust Fund Deposit	0	0	0	10,000,000	0	0	0	0	0	0
Budget Stabilization Fund	0	0	156,490,500	474,533,300	9,808,600	0	0	0	0	0
Maricopa County	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	5,939,290,700	6,462,853,100	7,465,771,300	8,933,760,600	10,073,251,600	9,935,358,000	8,603,287,600	7,724,566,600	8,365,224,300	8,355,436,300

Notes:

- (1) Amounts reflect actual expenditures for FY 1979 through FY 2010 and appropriations for FY 2011 and FY 2012. Figures are based on FY 1979 through FY 2012 annual JLBC Appropriations Reports. In other tables on the website, statewide actuals reflect figures as reported by the Executive Branch and may not tie to the agency-specific actual expenditures reported here. For example, Executive Branch reports may include administrative adjustments (the expenditure of prior year revertments) which are excluded from the actual year information in the Appropriations Reports.
- (2) Numbers do not include General Fund expenditures on capital projects.
- (3) Prior to FY 1986 amounts for DEQ are shown in DHS.
- (4) Office of Manufactured Housing was consolidated into Department of Building Safety starting in FY 1986.
- (5) Prior to FY 1988, amounts for Geological Survey were shown in University of Arizona. The inspection and application review functions of Oil and Gas Conservation Commission were transferred to Geological Survey in FY 1992.
- (6) Prior to FY 1991, the functions of Department of Juvenile Corrections were included in Department of Corrections.
- (7) Teachers' Retirement, administered by DOA from FY 1981-84 but "rolled over" into the Basic State Aid formula beginning with FY 1985, has been added to K-12 Education during those years for continuity.
- (8) General Fund actual expenditures for DPS were estimated from appropriated amounts for fiscal years 1979-81 due to the co-mingling of General Fund and Highway Patrol Fund monies during those years.
- (9) Prior to FY 1986, amounts for Department of Weights and Measures were included in DOA expenditures.
- (10) FY 1987 expenditure of \$189,500 was for Joint Legislative Committee on Groundwater and Surfacewater Exploration.
- (11) Governor's Office of Strategic Planning and Budgeting was initially funded by a FY 1991 appropriation to Executive Budget Office within DOA. Created by Executive Order 95-17 to coordinate the Office of Strategic Planning & Budgeting and the Office for Excellence in Government beginning in FY 1998. Prior to FY 1998, the Office for Excellence in Government was funded in the Office of the Governor. Beginning in FY 2000, OSPB and OEG were funded as separate budget units.
- (12) The FY 1993 appropriation for Courts Subtotal includes a Lump Sum Reduction of \$636,900, which has been allocated among the Courts as directed in the 1992 General Appropriation Act footnote.
- (13) Commission of Agriculture and Horticulture, Dairy Commissioner, Arizona Livestock Board, and Egg Inspection Board were combined to form Department of Agriculture in FY 1991.
- (14) Board of Appraisal was established in FY 1990 with \$75,000 from the General Fund for start-up costs. The agency did not start operating until FY 1991 and the Board was allowed to carry forward the start-up appropriation and expend it in FY 1991.
- (15) In fiscal years 1992, 1993, 1994, and 1995, the General Appropriations Act appropriated \$2,500,000, \$2,000,000, \$1,000,000, and \$1,000,000 respectively, as a loan to the Arizona Criminal Justice Commission. These amounts revert to the General Fund upon receipt of federal funds. This practice was discontinued in FY 1996.
- (16) Reductions in DPS General Fund expenditures in FY 1992 result from shifting of costs to other funding sources (including HURF, CJEF, RICO, and insurance premium tax revenues) and transfer of prior-year appropriations for automated fingerprint ID system. DPS highway-related expenditures from Highway User Revenue Funds (HURF) increased from \$0 in FY 1991 to \$24,928,000 in FY 1993, and expenditures from the General Fund corresponding decreased.
- (17) Prior to FY 1995 the Governor's Office of Equal Opportunity was called the Governor's Office of Affirmative Action.
- (18) Prior to FY 1995 the University of Arizona - Health Sciences Center was called the University of Arizona - College of Medicine.
- (19) Prior to FY 1995 the Board of Executive Clemency was called the Board of Pardons and Paroles.
- (20) FY 1996 expenditure of \$200,000 was for the Arizona Military Airport Preservation Commission.
- (21) FY 1996 budget transferred resources from the Board of Tax Appeals to the State Board of Equalization.
- (22) Shifted to Other Appropriated Funds in FY 1995.
- (23) Resources shifted from Board of Regents to the Commission for Postsecondary Education.
- (24) The Commissions on Appellate and Trial Court Appointments has been consolidated within the Supreme Court Judicial Performance Review Special Line Item as of FY 1997.
- (25) The Commission on Judicial Conduct has been consolidated as a Special Line Item within the Supreme Court as of FY 1997.
- (26) Agriculture Employment Relations Board was placed in the Department of Agriculture's budget in FY 1997 and is funded from the General Fund.
- (27) Laws 1996, Chapter 7, 5th Special Session transferred the FY 1997 appropriation from the Department of Racing to the Department of Gaming.
- (28) ARS 41-2996.14 provided that the Commission on the AZ Environment would terminate on July 1, 1996. A bill to continue the agency was passed by the Legislature, but vetoed by the Governor.
- (29) The Legislature provided no appropriation for the AZ Criminal Intelligence System Agency in FY 1985. The agency will discontinue operations prior to June 30, 1984. Title 41, Chapter 16, ARS, relating to the Arizona Criminal Intelligence System Agency will be repealed on January 1, 1985, pursuant to ARS 41-2371 (17).
- (30) School Facilities Board was created by L'98, Ch. 1, 3rd S.S., as amended by L'98, Ch. 164. It replaces the State Board for School Capital Facilities and continues to distribute monies encumbered by the School Capital Facilities Board.
- (31) Prior to FY 1999, the Department of Veterans' Services was called the Veterans' Services Commission.
- (32) Laws 2000, Chapter 98 changed the name of the Arizona Council for the Hearing Impaired to the Commission for the Deaf and the Hard of Hearing.

- (33) FY 1999 expenditure of \$730,000 was for the Committee on Juvenile Justice.
- (34) Proposition 106, as passed in November 2000, allocated \$6,000,000 from the General Fund to the Independent Redistricting Commission.
- (35) The Advocate is statutorily established in the Legislative Council, except that the budget for the Advocate is statutorily required to be separate from the budget for the Legislative Council. Laws 2001, Chapter 5, 2nd Special Session amended Laws 2001, Chapter 236, 1st Regular Session to revert the entire FY 2002 appropriation for the Advocate for Private Property Rights. Laws 2002, Chapter 327, reverted the entire FY 2003 appropriation.
- (36) Laws 2002, Chapter 327 changed the name of the Board of Directors for Community Colleges to Arizona Community Colleges.
- (37) Laws 2002, Chapter 327 created the Division of Boxing Regulation within the Department of Racing to provide staff support to the Boxing Commission beginning in FY 2003.
- (38) Effective January 1, 2006, the State Banking Department was renamed to the State Department of Financial Institutions, pursuant to Laws 2004, Chapter 188, Section 3.
- (39) Effective June 30, 2006, the Department of Building and Fire Safety was renamed to the Department of Fire, Building and Life Safety, pursuant to Laws 2005, Chapter 245.
- (40) The State Capital Postconviction Public Defender Office was created by Laws 2006, Chapter 369 in FY 2007.
- (41) Laws 2008, Chapter 57 changed the name of the Board of Homeopathic Medical Examiners to the Board of Homeopathic and Integrated Medicine Examiners.
- (42) Laws 2008, Chapter 16 changed the name of the Naturopathic Physicians Board of Medical Examiners to the Naturopathic Physicians Medical Board.
- (43) Laws 2008, Chapter 309 changed the name of the Structural Pest Control Commission to the Office of Pest Management.
- (44) Monies for the Library and Archives are now shown as a division within the Secretary of State effective FY 2009.
- (45) State Forester is separately appropriated from the State Land Department starting in FY 2011. FY 2010 has been adjusted for comparability.
- (46) Laws 2011, Chapter 27 (Consolidation Budget Reconciliation Bill) 1) transfers the functions of the Government Information Technology Agency to the Arizona Department of Administration (ADOA);
2) transfers the non-museum functions of the Department of Mines and Minerals into the Arizona Geological Survey. The museum functions had already been transferred to the Arizona Historical Society;
3) transfers the functions of ADOA Capital Police to the Department of Public Safety; 4) transfers the functions of the Biomedical Research Commission to the Department of Health Services.
- (47) Laws 2011, 2nd Special Session, Chapter 1 transfers most of the functions of the Department of Commerce to the Arizona Commerce Authority.