

APPROPRIATION COMMITTEE ADOPTIONS

As of February 10, 2006

New Adoptions in the Last Week:

- Arizona Community Colleges
- Department of Juvenile Corrections
- Board of Medical Student Loans
- Department of Public Safety

FY 2007 GENERAL FUND SUMMARY BY AGENCY

	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
BUDGET UNITS 1/					
Administration, AZ Department of	\$24,781,600	\$24,781,600	0	\$24,781,600	0
Administrative Hearings, Office of	1,104,200 *	*		*	
Agriculture, AZ Department of	10,224,300 *	10,224,300 *	0	10,224,300 *	0
AHCCCS	1,207,331,400	Heard		Heard	
Arts, Arizona Commission on the	3,818,200 *	3,818,200 *	0	3,818,200 *	0
Attorney General - Department of Law	18,996,500	Heard		Heard	
Charter Schools, State Board for	712,700 *	712,700 *	0	712,700 *	0
Commerce, Department of	11,450,100	11,450,100	0	11,450,100	0
Community Colleges, Arizona	161,536,600	164,536,600	3,000,000	164,536,600	3,000,000
Corporation Commission	5,133,000	5,133,000	0	5,133,000	0
Corrections, State Department of	732,681,700			Heard	
Criminal Justice Commission, Arizona	1,302,000 *	1,302,000 *	0	1,302,000 *	0
Deaf and the Blind, Schools for the	18,014,700	18,314,700	300,000	18,314,700	300,000
Economic Security, Department of	662,048,000	Heard		Heard	
Education, Department of	3,567,247,100	Heard			
Emergency & Military Affairs, Dept of	13,358,300	Heard		Heard	
Environmental Quality, Department of	24,347,000	Heard		Heard	
Equal Opportunity, Governor's Office of	220,900 *	220,900 *	0	220,900 *	0
Equalization, State Board of	584,500	584,500	0	584,500	0
Executive Clemency, Board of	956,700 *	956,700 *	0	956,700 *	0
Financial Institutions, State Department of	3,309,400	3,425,100	115,700	3,425,100	115,700
Fire, Building and Life Safety, Department of	3,278,400 *	3,278,400 *	0	3,278,400 *	0
Geological Survey, Arizona	796,700 *	796,700 *	0	796,700 *	0
Government Information Tech. Agency	0 *	0 *	0	0 *	0
Governor, Office of the	6,288,600				
Gov's Ofc of Strategic Planning & Budgeting	2,075,400				
Health Services, Department of	527,277,400	Heard		Heard	
Historical Society, Arizona	3,979,500 *	3,979,500 *	0	3,979,500 *	0
Historical Society, Prescott	639,100 *	639,100 *	0	639,100 *	0
Indian Affairs, AZ Commission of	205,100 *	205,100 *	0	205,100 *	0
Insurance, Department of	6,347,700 *	6,347,700 *	0	6,347,700 *	0
Judiciary					
Supreme Court	13,086,000			Heard	
Court of Appeals	12,445,200			Heard	
Superior Court	94,727,600			Heard	
SUBTOTAL - Judiciary	120,258,800	0	0	0	0
Juvenile Corrections, Department of	73,108,900	72,615,900	(493,000)	72,615,900	(493,000)
Land Department, State	21,493,900	23,372,800	1,878,900	23,372,800	1,878,900
Law Enforcement Merit System Council	66,600 *	66,600 *	0	66,600 *	0
Legislature					
Auditor General	12,949,300				
House of Representatives	12,399,900				
Joint Legislative Budget Committee	2,775,000				
Legislative Council	5,144,300				
Library, Archives & Public Records, AZ State	7,058,100				
Senate	8,109,800				
SUBTOTAL - Legislature	48,436,400	0	0	0	0
Liquor Licenses & Control, Department of	4,063,700 *	4,063,700 *	0	4,063,700 *	0
Medical Student Loans, Board of	1,500,000	1,500,000	0	1,500,000	0
Mine Inspector, State	1,116,200 *	1,116,200 *	0	1,116,200 *	0
Mines & Mineral Resources, Department of	794,800 *	794,800 *	0	794,800 *	0
Navigable Stream Adjudication Commission	164,800	164,800	0	164,800	0
Nursing, State Board of	161,400 *	161,400 *	0	161,400 *	0
Occupational Safety & Health Review Board	0	0	0	0	0
Parks Board, Arizona State	22,380,500 *	22,380,500 *	0	22,380,500 *	0
Personnel Board	338,300 *	338,300 *	0	338,300 *	0
Pioneers' Home, AZ	800,100 **	**		**	
Postsecondary Education, Commission for	1,620,800	1,620,800	0	1,620,800	0
Public Safety, Department of	45,281,800	155,662,100	110,380,300	155,662,100	110,380,300
Racing, Arizona Department of	2,499,500 *	2,499,500 *	0	2,499,500 *	0
Radiation Regulatory Agency	1,625,800 *	1,625,800 *	0	1,625,800 *	0
Rangers' Pensions, Arizona	13,000 *	13,000 *	0	13,000 *	0

	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
Real Estate Department, State	3,529,500 *	3,529,500 *	0	3,529,500 *	0
Revenue, Department of	64,582,800	57,593,400	(6,989,400)	57,593,400	(6,989,400)
School Facilities Board	413,663,100	Heard		Heard	
Secretary of State	6,293,900	6,860,100	566,200	6,860,100	566,200
Tax Appeals, State Board of	277,900 *	277,900 *	0	277,900 *	0
Tourism, Office of	14,986,000	14,986,000	0	14,986,000	0
Transportation, Department of	74,700	Heard		Heard	
Treasurer, State	5,565,400	5,565,400	0	5,565,400	0
Uniform State Laws, Commission on Universities	52,300 *	52,300 *	0	52,300 *	0
Arizona State University - Main Campus	307,682,900	Heard		Heard	
Arizona State University - East Campus	17,199,100	Heard		Heard	
Arizona State University - West Campus	44,935,700	Heard		Heard	
Northern Arizona University	121,593,000	Heard		Heard	
Board of Regents	9,776,800	Heard		Heard	
University of Arizona - Main Campus	285,765,300	Heard		Heard	
University of Arizona - Health Sciences Center	63,422,700	Heard		Heard	
SUBTOTAL - Universities	850,375,500	0	0	0	0
Veterans' Services, Department of	2,259,000 *	2,259,000 *	0	2,259,000 *	0
Water Resources, Department of	17,096,600	Heard		Heard	
Weights and Measures, Department of	1,509,400	1,531,400	22,000	1,531,400	22,000
Unallocated FY 06 Employee Pay	0		0		0
State Employee Pay	0				
State Employer Health Insurance	25,000,000				
State Employer Retirement	23,558,400				
Biennial Annualizations	1,500,000				
Attorney General Cost Allocation	3,895,800				
OPERATING BUDGET TOTAL	8,799,992,400	641,358,100	108,780,700	641,358,100	108,780,700
FY 2006 Supplementals	0				
Ladewig Litigation 2/	99,200,000				
Kerr Litigation	0				
AZNet	0				
Payback FY 2005 Vehicle License Tax Transfer	0				
Payback of HURF for prior DPS use	0				
Flores Set-Aside 3/	29,610,000				
Budget Stabilization Deposits	9,597,000				
Capital	15,000,000				
Maximize Federal Funds	(25,000,000)				
Administrative Adjustments	23,000,000				
Revertments	(51,169,300)				
GRAND TOTAL	\$8,900,230,100	\$641,358,100	\$108,780,700	\$641,358,100	\$108,780,700

1/ Does not include proposed supplementals in individual agencies.

2/ Executive displays as a revenue adjustment but is shown as expenditure for comparability with JLBC Baseline.

3/ Executive funds Flores at \$45,180,000 in the Arizona Department of Education's budget.

* Already enacted.

** Already enacted plus proposed supplemental.

FY 2007 OTHER APPROPRIATED FUNDS SUMMARY BY AGENCY

	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
BUDGET UNITS 1/					
Accountancy, State Board of					
Board of Accountancy Fund	\$2,154,600 *	\$2,154,600 *	0	\$2,154,600 *	0
Acupuncture Board of Examiners					
Acupuncture Board of Examiners Fund	97,600 *	97,600 *	0	97,600 *	0
Administration, AZ Department of					
Air Quality Fund	575,100	575,100	0	575,100	0
Automation Operations Fund	22,967,900	23,467,900	500,000	23,467,900	500,000
Capital Outlay Stabilization Fund	11,029,200	11,029,200	0	11,029,200	0
Corrections Fund	669,700	669,700	0	669,700	0
Motor Vehicle Pool Revolving Fund	11,655,100	11,655,100	0	11,655,100	0
Personnel Division Fund	16,282,900	16,282,900	0	16,282,900	0
Risk Management Revolving Fund	88,086,000	88,086,000	0	88,086,000	0
Special Employee Health Insurance Trust Fund	4,924,100	4,924,100	0	4,924,100	0
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,555,800	4,555,800	0	4,555,800	0
Telecommunications Fund	2,170,400	2,170,400	0	2,170,400	0
Watercraft Licensing Fund	796,000	796,000	0	796,000	0
Total - AZ Department of Administration	163,712,200	164,212,200	500,000	164,212,200	500,000
Administrative Hearings, Office of					
AHCCCS Donations Fund	13,900 *	*		*	
Registrar of Contractors Fund	900,500 **	**		**	
Total - Office of Administrative Hearings	914,400 **	0 **	0	0 **	0
Agriculture, AZ Department of					
Aquaculture Fund	9,200 *	9,200 *	0	9,200 *	0
Egg Inspection Fund	646,200 *	646,200 *	0	646,200 *	0
Citrus, Fruit and Vegetable Revolving Fund	920,700 *	920,700 *	0	920,700 *	0
Commercial Feed Fund	270,200 *	270,200 *	0	270,200 *	0
Fertilizer Materials Fund	267,300 *	267,300 *	0	267,300 *	0
Livestock Custody Fund	79,400 *	79,400 *	0	79,400 *	0
Pesticide Fund	247,000 *	247,000 *	0	247,000 *	0
Agricultural Consulting and Training Fund	64,500 *	64,500 *	0	64,500 *	0
Dangerous Plants, Pests and Diseases Fund	21,400 *	21,400 *	0	21,400 *	0
Arizona Protected Native Plant Fund	162,100 *	162,100 *	0	162,100 *	0
Seed Law Fund	49,800 *	49,800 *	0	49,800 *	0
Total - AZ Department of Agriculture	2,737,800	2,737,800	0	2,737,800	0
AHCCCS					
Budget Neutrality Compliance Fund	2,531,900	Heard		Heard	
Children's Health Insurance Program Fund	81,107,200	Heard		Heard	
Healthcare Group Fund	3,602,000	Heard		Heard	
Tobacco Products Tax Fund					
Emergency Health Services Account	28,680,000	Heard		Heard	
Tobacco Tax and Health Care Fund					
Medically Needy Account	82,605,700	Heard		Heard	
Total - AHCCCS	198,526,800	0	0	0	0
Appraisal, State Board of					
Board of Appraisal Fund	536,300 *	536,300 *	0	536,300 *	0
Attorney General - Department of Law					
Antitrust Enforcement Revolving Fund	208,200	Heard		Heard	
Attorney Gen'l Legal Svcs Cost Allocation Fund	6,041,000	Heard		Heard	
Collection Enforcement Revolving Fund	4,281,500	Heard		Heard	
Consumer Fraud Revolving Fund	2,699,900	Heard		Heard	
Interagency Service Agreements Fund	11,282,100	Heard		Heard	
Risk Management Revolving Fund	8,621,500	Heard		Heard	
Victims' Rights Fund	3,228,300	Heard		Heard	
Total - Attorney General - Department of Law	36,362,500	0	0	0	0
Automobile Theft Authority					
Auto Theft Authority Fund	4,848,100 *	4,848,100 *	0	4,848,100 *	0
Barbers, Board of					
Board of Barbers Fund	274,600 **	**		**	
Behavioral Health Examiners, Board of					
Board of Behavioral Health Examiners Fund	1,259,800 *	1,259,800 *	0	1,259,800 *	0
Chiropractic Examiners, State Board of					
Board of Chiropractic Examiners Fund	462,700 *	462,700 *	0	462,700 *	0

	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
Commerce, Department of					
Bond Fund	131,100	131,100	0	131,100	0
CEDC Fund	2,970,200	2,970,200	0	2,970,200	0
Oil Overcharge Fund	164,800	164,800	0	164,800	0
State Lottery Fund	257,000	257,000	0	257,000	0
Total - Department of Commerce	3,523,100	3,523,100	0	3,523,100	0
Contractors, Registrar of					
Registrar of Contractors Fund	8,730,800 **	**		**	
Corporation Commission					
Arizona Arts Trust Fund	44,100	44,100	0	44,100	0
Investment Management Regulatory and Enforcement Fund	828,200	828,200	0	828,200	0
Pipeline Safety Revolving Fund	0	0	0	0	0
Public Access Fund	3,404,100	3,673,000	268,900	3,673,000	268,900
Securities Regulatory and Enforcement Fund	3,505,500	3,505,500	0	3,505,500	0
Utility Regulation Revolving Fund	12,175,900	12,377,300	201,400	12,377,300	201,400
Total - Corporation Commission	19,957,800	20,428,100	470,300	20,428,100	470,300
Corrections, State Department of					
Alcohol Abuse Treatment Fund	599,300			Heard	
Corrections Fund	29,024,300			Heard	
Penitentiary Land Fund	869,200			Heard	
Prison Construction and Operations Fund	10,250,000			Heard	
State Charitable, Penal and Reformatory Institutions Land Fund	570,000			Heard	
State Education Fund for Correctional Education	1,528,900			Heard	
Transition Office Fund	351,400			Heard	
Transition Program Drug Treatment Fund	0			Heard	
Total - State Department of Corrections	43,193,100	0	0	0	0
Cosmetology, Board of					
Board of Cosmetology Fund	1,510,000 *	1,510,000 *	0	1,510,000 *	0
Criminal Justice Commission, Arizona					
Criminal Justice Enhancement Fund	552,200 *	552,200 *	0	552,200 *	0
Victim Compensation and Assistance Fund	3,400,000 *	3,400,000 *	0	3,400,000 *	0
State Aid to County Attorneys Fund	877,500 *	877,500 *	0	877,500 *	0
State Aid to Indigent Defense Fund	833,200 *	833,200 *	0	833,200 *	0
Total - Arizona Criminal Justice Commission	5,662,900 *	5,662,900 *	0	5,662,900 *	0
Deaf and the Blind, AZ Schools for the					
Schools for the Deaf and the Blind Fund	13,816,900	13,816,900	0	13,816,900	0
Telecommunications Excise Tax Fund	0	0	0	0	0
Total - AZ Schools for the Deaf and the Blind	13,816,900	13,816,900	0	13,816,900	0
Deaf and the Hard of Hearing, Comm. for the					
Telecommunication Fund for the Deaf	5,279,700 *	5,279,700 *	0	5,279,700 *	0
Dental Examiners, State Board of					
Board of Dental Examiners Fund	947,200 *	947,200 *	0	947,200 *	0
Drug & Gang Prevention Resource Center					
Drug and Gang Prevention Resource Center Fund	266,600 *	266,600 *	0	266,600 *	0
Intergovernmental Agreements and Grants	280,000 *	280,000 *	0	280,000 *	0
Total - Drug & Gang Prevention Resource Center	546,600 *	546,600 *	0	546,600 *	0
Economic Security, Department of					
Child Abuse Prevention Fund	1,569,700	Heard		Heard	
Child Support Enforcement Administration Fund	13,197,800	Heard		Heard	
Children and Family Services Training Program Fund	209,600	Heard		Heard	
Domestic Violence Shelter Fund	1,700,000	Heard		Heard	
Federal Child Care and Development Fund Block Grant	116,188,100	Heard		Heard	
Federal Reed Act Grant	0	Heard		Heard	
Federal Temporary Assistance for Needy Families Block Grant	239,844,400	Heard		Heard	
Long Term Care System Fund	21,887,600	Heard		Heard	
Public Assistance Collections Fund	473,000	Heard		Heard	
Risk Management Fund	271,500	Heard		Heard	
Special Administration Fund	2,158,500	Heard		Heard	
Spinal and Head Injuries Trust Fund	2,508,300	Heard		Heard	

	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
Statewide Cost Allocation Plan Fund	1,000,000	Heard		Heard	
Utility Assistance Fund	500,000	Heard		Heard	
Workforce Investment Act Grant	55,706,300	Heard		Heard	
Total - Department of Economic Security	457,214,800	0	0	0	0
Education, Department of					
Permanent State School Fund	45,220,700	Heard			
Proposition 301 Fund	7,000,000	Heard			
Teacher Certification Fund	1,991,600	Heard			
Total - Department of Education	54,212,300	0	0	0	0
Emergency & Military Affairs, Dept of					
Emergency Response Fund	132,700	Heard		Heard	
Environmental Quality, Department of					
Air Permits Administration Fund	5,502,000	Heard		Heard	
Air Quality - Clean Air Subaccount	0	Heard		Heard	
Air Quality Fund	2,842,700	Heard		Heard	
Emissions Inspection Fund	35,752,100	Heard		Heard	
Hazardous Waste Management Fund	746,100	Heard		Heard	
Indirect Cost Recovery Fund	12,163,900	Heard		Heard	
Recycling Fund	2,138,800	Heard		Heard	
Solid Waste Fee Fund	1,411,800	Heard		Heard	
Underground Storage Tank Fund	22,000	Heard		Heard	
Used Oil Fund	136,600	Heard		Heard	
Water Quality Fee Fund	3,853,200	Heard		Heard	
Total - Department of Environmental Quality	64,569,200	0	0	0	0
Exposition and State Fair Board, AZ					
Arizona Exposition and State Fair Fund	15,123,900 *	15,123,900 *	0	15,123,900 *	0
Funeral Directors and Embalmers, Board of					
Board of Funeral Directors & Embalmers Fund	304,900 *	304,900 *	0	304,900 *	0
Game and Fish Department, AZ					
Game and Fish Fund	24,409,300 **	**		**	
Waterfowl Conservation Fund	43,400 *	*		*	
Wildlife Endowment Fund	16,000 *	*		*	
Watercraft Licensing Fund	2,983,200 **	**		**	
Game, Nongame, Fish and Endangered Species Fund	300,200 *	*		*	
Total - AZ Game and Fish Department	27,752,100 **	0 **	0	0 **	0
Gaming, Department of					
Tribal State Compact Fund	1,810,500 *	1,810,500 *	0	1,810,500 *	0
State Lottery Fund	300,000 *	300,000 *	0	300,000 *	0
Arizona Benefits Fund	9,512,800 *	9,512,800 *	0	9,512,800 *	0
Total - Department of Gaming	11,623,300 *	11,623,300 *	0	11,623,300 *	0
Government Information Tech. Agency					
Information Technology Fund	2,539,200 *	2,539,200 *	0	2,539,200 *	0
Health Services, Department of					
Arizona Medical Board Fund	0	Heard		Heard	
Arizona State Hospital Fund	9,564,600	Heard		Heard	
ASH Land Earnings Fund	350,000	Heard		Heard	
Capital Outlay Stabilization Fund	1,576,100	Heard		Heard	
Child Fatality Review Fund	100,000	Heard		Heard	
Emergency Medical Services Operating Fund	5,015,900	Heard		Heard	
Environmental Laboratory Licensure Revolving Fund	883,200	Heard		Heard	
Federal Child Care and Development Fund					
Block Grant	750,100	Heard		Heard	
Hearing and Speech Professionals Fund	302,300	Heard		Heard	
Indirect Cost Fund	7,299,400	Heard		Heard	
Newborn Screening Program Fund	5,958,700	Heard		Heard	
Nursing Care Institution Resident Protection Fund	166,500	Heard		Heard	
Poison Control Fund	0	Heard		Heard	
Substance Abuse Services Fund	2,500,000	Heard		Heard	
Tobacco Tax and Health Care Fund					
Health Research Account	6,500,000	Heard		Heard	
Tobacco Tax and Health Care Fund					
Medically Needy Account	30,624,800	Heard		Heard	
Vital Records Electronic System Fund	500,000	Heard		Heard	
Total - Department of Health Services	72,091,600	0	0	0	0

	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
Historical Society, Arizona					
Capital Outlay Stabilization Fund	193,700 *	193,700 *	0	193,700 *	0
Homeopathic Medical Examiners, Board of					
Bd of Homeopathic Medical Examiners Fund	78,300 *	78,300 *	0	78,300 *	0
Housing, Department of					
Housing Trust Fund	654,200 *	654,200 *	0	654,200 *	0
Industrial Commission of AZ					
Industrial Commission Administrative Fund	17,204,000 *	17,204,000 *	0	17,204,000 *	0
Insurance, Department of					
Captive Insurance Regulatory & Supervision Fund	25,000 *	25,000 *	0	25,000 *	0
Judiciary - Supreme Court					
Confidential Intermediary and Fiduciary Fund	591,900			Heard	
Court Appointed Special Advocate Fund	3,515,700			Heard	
Criminal Justice Enhancement Fund	3,088,900			Heard	
Defensive Driving School Fund	5,506,700			Heard	
Judicial Collection Enhancement Fund	14,919,200			Heard	
State Aid to the Courts Fund	2,450,500			Heard	
Total - Supreme Court	30,072,900	0	0	0	0
Judiciary - Superior Court					
Criminal Justice Enhancement Fund	6,995,700			Heard	
Drug Treatment and Education Fund	500,000			Heard	
Total - Superior Court	7,495,700	0	0	0	0
SUBTOTAL - Judiciary	37,568,600	0	0	0	0
Juvenile Corrections, Department of					
Criminal Justice Enhancement Fund	585,300	685,300	100,000	685,300	100,000
State Charitable, Penal and Reformatory					
Institutions Land Fund	1,094,900	1,094,900	0	1,094,900	0
State Education Fund for Committed Youth	2,638,300	2,638,300	0	2,638,300	0
Total - Department of Juvenile Corrections	4,318,500	4,418,500	100,000	4,418,500	100,000
Land Department, State					
Environmental Special Plate Fund	266,100	220,000	(46,100)	220,000	(46,100)
ADOA Risk Management Fund	230,600	230,600	0	230,600	0
Total - State Land Department	496,700	450,600	(46,100)	450,600	(46,100)
Legislature					
Library, Archives & Public Records, AZ State					
Records Services Fund	626,700				
Total - Legislature	626,700	0	0	0	0
Lottery Commission, AZ State					
State Lottery Fund	59,779,500 *	59,779,500 *	0	59,779,500 *	0
Medical Board, Arizona					
Arizona Medical Board Fund	5,169,600 *	5,169,600 *	0	5,169,600 *	0
Medical Student Loans, Board of					
Arizona Medical Board Fund	0	0	0	0	0
Medical Student Loan Fund	13,200	309,800	296,600	309,800	296,600
Total - Board of Medical Student Loans	13,200	309,800	296,600	309,800	296,600
Mine Inspector, State					
Aggregate Mining Reclamation Fund	0 *	0 *	0	0 *	0
Naturopathic Physician Examiners Board					
Naturopathic Physicians Board of Medical					
Examiners Fund	453,900 *	453,900 *	0	453,900 *	0
Nursing, State Board of					
Board of Nursing Fund	3,049,900 *	3,049,900 *	0	3,049,900 *	0
Nursing Care Institution Administrators Board					
Nursing Care Institution Administrators'					
Licensing & Assisted Living Facility					
Managers' Certification Fund	372,700 *	372,700 *	0	372,700 *	0
Occupational Therapy Examiners, Board of					
Occupational Therapy Fund	217,900 *	217,900 *	0	217,900 *	0
Opticians, State Board of Dispensing					
Board of Dispensing Opticians Fund	102,700	102,700	0	102,700	0
Optometry, State Board of					
Board of Optometry Fund	177,600 *	177,600 *	0	177,600 *	0
Osteopathic Examiners, AZ Board of					
Board of Osteopathic Examiners Fund	602,000 *	602,000 *	0	602,000 *	0
Parks Board, Arizona State					
State Parks Enhancement Fund	10,505,800 *	10,505,800 *	0	10,505,800 *	0
Law Enforcement and Boating Safety Fund	1,092,700 *	1,092,700 *	0	1,092,700 *	0

	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
Reservation Surcharge Fund	460,300 *	460,300 *	0	460,300 *	0
Total - Arizona State Parks Board	12,058,800 *	12,058,800 *	0	12,058,800 *	0
Pharmacy, AZ State Board of					
Board of Pharmacy Fund	1,414,100 *	1,414,100 *	0	1,414,100 *	0
Physical Therapy Examiners, Board of					
Board of Physical Therapy Fund	268,400 *	268,400 *	0	268,400 *	0
Pioneers' Home, AZ					
Miners' Hospital Fund	1,468,900 *	*		*	
State Charitable Fund	3,422,300 **	**		**	
Total - AZ Pioneers' Home	4,891,200 **	0 **	0	0 **	0
Podiatry Examiners, State Board of					
Podiatry Fund	110,900 *	110,900 *	0	110,900 *	0
Postsecondary Education, Commission for					
Postsecondary Education Fund	2,898,800	2,898,800	0	2,898,800	0
Private Postsecondary Education, Board for					
Board for Private Postsecondary Education Fund	289,500 *	289,500 *	0	289,500 *	0
Psychologist Examiners, State Board of					
Board of Psychologist Examiners Fund	351,700 *	351,700 *	0	351,700 *	0
Public Safety, Department of					
Arizona Deoxyribonucleic Acid Identification Fund	2,582,900	2,582,900	0	2,582,900	0
Arizona Highway Patrol Fund	19,745,700	19,745,700	0	19,745,700	0
Automated Fingerprint Identification Fund	3,257,200	3,257,200	0	3,257,200	0
Crime Laboratory Assessment Fund	4,974,100	4,974,100	0	4,974,100	0
Criminal Justice Enhancement Fund	2,980,100	2,980,100	0	2,980,100	0
Highway User Revenue Fund	66,180,600	10,000,000	(56,180,600)	10,000,000	(56,180,600)
Motorcycle Safety Fund	205,000	205,000	0	205,000	0
Parity Compensation Fund	2,768,100	2,768,100	0	2,768,100	0
Risk Management Fund	296,200	296,200	0	296,200	0
Safety Enforcement and Transportation					
Infrastructure Fund	1,352,100	1,352,100	0	1,352,100	0
Sex Offender Monitoring Fund	0	0	0	0	0
State Highway Fund	41,531,800	10,000,000	(31,531,800)	10,000,000	(31,531,800)
Total - Department of Public Safety	145,873,800	58,161,400	(87,712,400)	58,161,400	(87,712,400)
Racing, Arizona Department of					
County Fair Racing Fund	300,000 *	300,000 *	0	300,000 *	0
Racing Administration Fund	45,000 *	45,000 *	0	45,000 *	0
Total - Arizona Department of Racing	345,000 *	345,000 *	0	345,000 *	0
Radiation Regulatory Agency					
State Radiologic Technologist Certification Fund	247,300 *	247,300 *	0	247,300 *	0
Residential Utility Consumer Office					
Residential Utility Consumer Office Revolving Fund	1,175,100 *	1,175,100 *	0	1,175,100 *	0
Respiratory Care Examiners, Board of					
Board of Respiratory Care Examiners' Fund	189,000 *	189,000 *	0	189,000 *	0
Retirement System, Arizona State					
Long-Term Disability Administration Account	2,897,700	2,897,700	0	2,897,700	0
State Retirement System Administration Account	16,892,100	16,892,100	0	16,892,100	0
Total - Arizona State Retirement System	19,789,800	19,789,800	0	19,789,800	0
Revenue, Department of					
Tobacco Tax and Health Care Fund	469,800	469,800	0	469,800	0
Estate and Unclaimed Property Fund	3,379,000	3,379,000	0	3,379,000	0
Liability Setoff Fund	393,500	393,500	0	393,500	0
Total - Department of Revenue	4,242,300	4,242,300	0	4,242,300	0
Secretary of State					
Election Systems Improvement Fund	20,000,000	20,000,000	0	20,000,000	0
Professional Employer Organization Fund	162,400	162,400	0	162,400	0
Total - Secretary of State	20,162,400	20,162,400	0	20,162,400	0
State Boards' Office					
Special Services Revolving Fund	172,100 *	172,100 *	0	172,100 *	0
Structural Pest Control Commission					
Structural Pest Control Commission Fund	1,925,700 *	1,925,700 *	0	1,925,700 *	0
Technical Registration, State Board of					
Technical Registration Fund	1,387,700 *	1,387,700 *	0	1,387,700 *	0

	FY 2007 JLBC	Senate	Diff from JLBC	House	Diff from JLBC
Transportation, Department of					
Air Quality Fund	61,500	Heard		Heard	
Driving Under the Influence Abatement Fund	131,500	Heard		Heard	
Highway User Revenue Fund	588,000	Heard		Heard	
Motor Vehicle Liability Insurance Enforcement Fund	1,325,600	Heard		Heard	
Safety Enforcement and Transportation Infrastructure Fund	2,743,500	Heard		Heard	
State Aviation Fund	2,029,800	Heard		Heard	
State Highway Fund	366,238,600	Heard		Heard	
Transportation Department Equipment Fund	35,618,500	Heard		Heard	
Vehicle Inspection & Title Enforcement Fund	1,348,600	Heard		Heard	
Total - Department of Transportation	410,085,600	0	0	0	0
Universities					
Arizona State University - Main Campus					
University Collections Fund	204,742,800	Heard		Heard	
Arizona State University - East Campus					
University Collections Fund	14,620,400	Heard		Heard	
Technology and Research Initiative Fund	2,000,000	Heard		Heard	
Total - Arizona State University - East Campus	16,620,400	0	0	0	0
Arizona State University - West Campus					
University Collections Fund	19,337,600	Heard		Heard	
Technology and Research Initiative Fund	1,600,000	Heard		Heard	
Total - Arizona State University - West Campus	20,937,600	0	0	0	0
Northern Arizona University					
University Collections Fund	39,544,000	Heard		Heard	
University of Arizona - Main Campus					
University Collections Fund	108,378,100	Heard		Heard	
University of Arizona - Health Sciences Center					
University Collections Fund	15,513,600	Heard		Heard	
SUBTOTAL - Universities	405,736,500	0	0	0	0
Veterans' Services, Department of					
State Veterans' Conservatorship Fund	634,900 *	634,900 *	0	634,900 *	0
State Home for Veterans' Trust Fund	11,834,600 *	11,834,600 *	0	11,834,600 *	0
Total - Department of Veterans' Services	12,469,500 *	12,469,500 *	0	12,469,500 *	0
Veterinary Medical Examining Board					
Veterinary Medical Examining Board Fund	401,600 *	401,600 *	0	401,600 *	0
Water Resources, Department of					
Assured and Adequate Water Supply Admin Fund	2,000,000	Heard		Heard	
Weights and Measures, Department of					
Air Quality Fund	1,369,400	1,369,400	0	1,369,400	0
Motor Vehicle Liability Insurance Enf. Fund	64,100	106,700	42,600	106,700	42,600
Total - Department of Weights and Measures	1,433,500	1,476,100	42,600	1,476,100	42,600
Unallocated FY 06 Employee Pay	0				
Unallocated FY 06 Employer Retirement	0				
State Employee Pay					
State Employer Health Insurance	9,211,300				
State Employer Retirement	12,717,800				
Biennial Annualizations	4,900,000				
OPERATING BUDGET TOTAL	\$2,428,473,600	\$490,412,000	(\$86,349,000)	\$490,412,000	(\$86,349,000)
AZNet	0				
Autism Set-Aside	3,000,000				
Attorney General Legal Services Cost Allocation	1,142,000				
GRAND TOTAL	\$2,432,615,600	\$490,412,000	(\$86,349,000)	\$490,412,000	(\$86,349,000)
Capital	291,144,700				
TOTAL APPROPRIATED	\$2,723,760,300	\$490,412,000	(\$86,349,000)	\$490,412,000	(\$86,349,000)

- 1/ Does not include proposed supplementals in individual agencies.
2/ Executive proposes footnote changes.
3/ Executive recommendation adjusted to remove double appropriation from Medical Student Scholarship Fund.
* Already enacted.
** Already enacted plus proposed supplemental.

**ADOPTED BUDGETS WITH
CHANGES TO JLBC**

**Adopted Senate Motion
February 7, 2006**

Arizona Community Colleges

I move the JLBC recommendation for the Arizona Community Colleges in FY 2007, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$3 million from the General Fund in FY 2007 to Pinal Community College District's capital outlay state aid, and add the following footnote: "Of the \$3,789,800 Pinal community college receives in Capital Outlay State Aid, \$2 million shall be used for construction of a regional officers training center, and \$1 million shall be used for a firefighters training facility at Central Arizona College."

**Adopted House-P Motion
February 8, 2006**

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**Adopted Senate Motion
February 7, 2006**

Department of Juvenile Corrections

I move the JLBC recommendation for the Department of Juvenile Corrections in FY 2007, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Reduce \$(493,000) and (13) FTE Positions from the General Fund and add \$100,000 and 3 FTE Positions from the Criminal Justice Enhancement Fund in FY 2007 to reduce the increase in funded beds. The appropriation shall permit the department to increase its bed capacity from 623 in FY 2006 to 655 in FY 2007, the level recommended by the Executive. The original JLBC Baseline would have funded 671 beds.
- It is the intent of the Committee that the department request a risk management loss control grant from the Arizona Department of Administration to bring a well at Adobe Mountain School into compliance with new federal arsenic regulations.
- It is the intent of the committee to reconsider the Department of Juvenile Corrections salary adjustments upon finalization of the Department of Corrections salary adjustments.

**Adopted House-P Motion
February 8, 2006**

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**Adopted Senate Motion
February 7, 2006**

Board of Medical Student Loans

I move the JLBC recommendation for the Board of Medical Student Loans in FY 2007, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$296,600 from the Medical Student Loan Fund in FY 2007.

**Adopted House-P Motion
February 8, 2006**

Board of Medical Student Loans

I move the JLBC recommendation for the Board of Medical Student Loans in FY 2007, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$296,600 from the Medical Student Loan Fund in FY 2007.

**Adopted Senate Motion
February 7, 2006**

Department of Public Safety

I move the JLBC recommendation for the Department of Public Safety (DPS) in FY 2007, including footnotes, format, performance measures, and statutory changes if applicable, be included in the proposed budget legislation with the following changes:

- Add \$56,734,600 to the General Fund and reduce \$(56,180,600) from the Highway User Revenue Fund (HURF) in FY 2007 to fund DPS at its \$10 million HURF statutory cap. The Legislature may reconsider the General Fund and HURF funding mix in FY 2008.
- Add \$31,531,800 to the General Fund and reduce \$(31,531,800) from the State Highway Fund in FY 2007 to fund DPS at its \$10 million State Highway Fund statutory cap. The Legislature may reconsider the General Fund and State Highway Fund funding mix in FY 2008.
- Add \$10,000,000 to the General Fund in FY 2007 to expand the existing Gang Intelligence Team Enforcement Mission into a multi-jurisdiction task force known as the Gang and Immigration Intelligence Team Enforcement Mission (GITEM). Add the following footnotes:
 - The GITEM appropriation includes an additional \$10,000,000 which is to be used for all existing gang functions and new functions relating to immigration enforcement, including border security and border personnel. This appropriation is for the purpose of expanding the existing Gang Intelligence Team Enforcement Mission and not to add a new unit or increased administration to the mission.
 - Prior to expending the \$10,000,000, the department shall submit an expenditure plan to the Joint Legislative Budget Committee for review. Within 30 days of the last day of each calendar quarter, the department shall provide a summary of quarterly and year-to-date expenditures to the Joint Legislative Budget Committee.
 - ~~It is the intent of the Legislature that monies appropriated to the GITEM Special Line Item shall not be allocated by the Department of Public Safety to any county with a population greater than 750,000 or to any city or town located within a county with a population greater than 750,000.~~ The Department of Public Safety shall use the monies appropriated for GITEM for an agreement or contract with a city, town, county or other entity to provide services for the GITEM program, the city, town, county or other entity shall provide ~~25%~~ 15% of the cost of the services and the Department of Public Safety shall provide ~~75%~~ 85% of the cost for each agreement or contract.
- Add \$10,000,000 and 100 FTE Positions from the General Fund in FY 2007 for additional Department of Public Safety sworn personnel for GITEM. Add the following footnotes:
 - The GITEM appropriation includes an additional \$10,000,000 which is to be used for the Gang and Immigration Intelligence Team Enforcement Mission and is for additional Department of Public Safety sworn personnel for immigration and

border security. This appropriation is for the purpose of expanding the existing gang intelligence team enforcement mission and not to add a new unit or increased administration to the mission.

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- Add the following footnote:
 - By October 1, 2006, the Department of Public Safety shall report to the Joint Legislative Budget Committee on take home vehicles, which are owned by the department and assigned on a 24-hour basis to employees or other individuals. The report shall identify all position classifications and their corresponding assignments and locations of all persons who qualify for a take home vehicle. The report shall indicate the current number of positions and vehicles being utilized as take home vehicles, the total number of vehicles the department owns by category, and the policy and guidelines relating to take home vehicles.
- Add \$429,900 and 5 FTE Positions from the General Fund in FY 2007 for DPS Support Staff.
- Add \$161,700 and 4 FTE Positions from the General Fund in FY 2007 for 911 call takers.
- Add a Motor Vehicle Fuel Special Line Item. Shift \$2,286,500 (\$718,400 from the General Fund, \$668,400 from the State Highway Fund, \$231,300 from the Highway Patrol Fund and \$668,400 from HURF) in the Department of Public Safety's budget to the Motor Vehicle Fuel Special Line Item.
- Add \$1,522,300 from the General Fund to the Motor Vehicle Fuel Special Line Item. The additional monies would provide the department with a total appropriation of \$3,808,800 for motor vehicle fuel. This amount represents an increase of 27.8% above actual FY 2005 expenditures.
- Remove 1 FTE Position from the Highway User Revenue Fund for a technical adjustment.
- Add statutory language which would limit the transportation of occupants in all Department of Public Safety fixed wing aircraft to only Department of Public Safety employees and employees of federal, state or local law enforcement agencies.

**Adopted House-P Motion
February 8, 2006**

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