



ARIZONA MINING AND MINERAL MUSEUM

BUDGETARY COMPARISON SCHEDULE

OTHER GOVERNMENTAL FUNDS

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2002
(Expressed in Dollars)

	ORIGINAL BUDGET (Appropriation)	FINAL BUDGET (Appropriation)	ACTUAL EXPENDITURE AMOUNTS
OTHER GOVERNMENTAL FUNDS			
Certificates of Deposit Debt Service			
General Fund Transfer 2nd Special Session Chapter 4	\$ 0	\$ 3,600,000	\$ 3,600,000
Accountancy Board			
Administrative Adjustments	0	2,527	2,527
Operating Lump Sum Appropriation	2,116,600	2,118,300	1,607,307
Department of Administration			
Employee Bus Subsidy	475,400	475,400	396,264
Government Building Defibrillators	0	50,000	0
Arizona State Hospital Construction FY00 - 01	17,786,623	17,786,623	16,879,337
Arizona State Hospital Construction FY01 - 02	0	20,000,000	2,646,161
Arizona State Hospital Construction FY99 - 00	12,689,939	12,689,939	10,273,328
ADJC HVAC Replacements/Renovations	1,482,000	50,000	34,772
Administrative Adjustments	0	6,476	6,476
ASPC at Douglas Wastewater Treatment	240,994	240,994	87,854
ASPC Perryville Security Improvements	30,720	30,720	18,772
ASPC Prison Beds - Globe	351,579	351,579	0
Aspen Facility FY95	25,290	0	0
Build-Out New DJC Secure Care Complex	364,678	364,678	33,846
Department of Corrections Building Renewal	5,518,800	2,705,400	1,470,621
Department of Corrections Lock Replacement	18,538,600	1,000,000	513,969
Department of Corrections Safety Improvements	1,379,400	1,379,400	16,857
Department of Juvenile Corrections Building Renewal	440,800	400	0
Department of Juvenile Corrections Medical Unit	785,000	185,000	43,149
Florence - 400 Modular and Tent Beds FY96 - 97	90	90	0
Fort Grant Landfill Closure	555,300	555,300	6,019
General Fund Transfer 1st Regular Session Chapter 232	0	15,000,000	15,000,000
General Fund Transfer 2nd Special Session Chapter 4	0	34,500,000	34,500,000
High Security Juvenile Facility	275,061	275,061	0
New Prison Complex FY00 - 01	21,904,446	2	0
New Prison Complex FY99 - 00	14,608,416	2,574,660	74,992
New Prison Complex Planning Site Acquisition FY95 - 96	197,940	197,940	0
Operating Lump Sum Appropriation	580,900	584,400	561,434
Prison Planning and Siting FY98 - 99	613,291	613,291	12,045
Southwest Regional Prison Complex FY96 - 97	792	792	0
Southwest Regional Prison Complex FY97 - 98	111,926	111,926	9,979
Southwest Regional Prison Complex FY98 - 99	1,535,923	1,535,923	461,997
Yuma Complex - 800 Male Beds FY95 - 96	297,516	297,516	97
Yuma Complex - 800 Male Beds FY96 - 97	143,759	143,759	60,376
PLTO 1 Backfill Agency Relocations	50,000	50,000	0
PLTO 1 Project Management	162,400	162,400	120,955
Sexually Violent Persons Facility	148,173	148,173	81,889
Arizona Pioneers' Home Fire and Life Safety	240,935	240,935	174,972
Arizona Pioneers' Home Plumbing Renovations	325,200	325,200	196,257
Building Renewal Pioneers' Home	180,600	111,600	21,545
Statewide Prison Maintenance FY93 - 94	9,724	9,724	0
Radiation Regulatory Agency			
Administrative Adjustments	0	166	166
Medical Radiological Technology Board	193,800	194,300	183,041
Attorney General			
Administrative Adjustments	0	1,872	1,872
Administrative Adjustments	0	6,315	6,315
Administrative Adjustments	0	32,090	32,090
General Fund Transfer 2nd Special Session Chapter 4	0	1,250,000	1,250,000

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2002
(Expressed in Dollars)

	ORIGINAL BUDGET (Appropriation)	FINAL BUDGET (Appropriation)	ACTUAL EXPENDITURE AMOUNTS
Operating Lump Sum Appropriation	2,021,800	2,025,400	1,990,369
Operating Lump Sum Appropriation	16,744,000	16,768,100	15,533,536
Operating Lump Sum Appropriation	0	100,000	0
Victims' Rights Implementation Fund	2,639,100	3,145,000	3,109,974
Victims' Rights/Non Revert - HB 2427	1,278,850	1,278,850	568,254
Administrative Adjustments	0	4,448	4,448
Administrative Adjustments	0	2,895	2,895
Operating Lump Sum Appropriation	1,714,000	1,717,200	1,050,389
Operating Lump Sum Appropriation	378,100	379,000	362,427
Department of Agriculture			
Administrative Adjustments	0	65	0
Administrative Adjustments	0	752	752
Administrative Adjustments	0	6,511	6,511
Administrative Adjustments	0	3,384	3,384
Administrative Adjustments	0	40,025	40,025
Administrative Adjustments	0	692	0
Administrative Adjustments	0	154	154
Aquaculture	9,200	9,200	4,247
Citrus, Fruit and Vegetable Standardization	930,000	932,200	675,880
Commercial Feed Program	199,300	199,600	192,234
Consulting and Training	61,700	61,800	61,790
Dangerous Plants, Pests and Diseases	21,400	21,400	14,108
Egg Inspection	467,400	468,400	334,413
Fertilizer Materials Program	257,600	258,000	252,177
General Fund Transfer 2nd Special Session Chapter 4	0	92,900	92,900
Livestock Custody Program	79,400	79,400	70,760
Native Plant Program	238,100	238,700	187,751
Organic Food Certification	12,500	0	0
Pesticide Program	234,700	235,200	228,319
Ratite Control Program	8,900	0	0
Ratite General Fund FY98 - 99	71,786	71,786	0
Seed Law Program	50,900	50,900	23,694
Wine Promotion	54,858	54,858	0
Acupuncture Board of Examiners			
Operating Lump Sum Appropriation	51,400	58,400	54,455
Appraisal Board			
Administrative Adjustments	0	1,052	1,052
Operating Lump Sum Appropriation	449,000	449,600	449,596
Arizona State University			
Drug and Gang Prevention Resource Center	4,769,000	4,769,000	0
Automobile Theft Authority			
Administrative Adjustments	0	1,774	1,774
Auto Theft Authority Grants	3,464,600	3,465,200	3,453,000
Operating Lump Sum Appropriation	422,600	422,600	419,077
Barber Examiners Board			
Administrative Adjustments	0	1,292	1,292
Operating Lump Sum Appropriation	194,700	195,000	190,642
Board of Behavioral Health Examiners			
Administrative Adjustments	0	3,498	3,498
Operating Lump Sum Appropriation	667,000	668,200	585,392
Board of Nursing			
Administrative Adjustments	0	4,545	4,545
Operating Lump Sum Appropriation	2,892,300	2,897,300	2,896,703

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2002
(Expressed in Dollars)

	ORIGINAL BUDGET (Appropriation)	FINAL BUDGET (Appropriation)	ACTUAL EXPENDITURE AMOUNTS
Cosmetology Board			
Operating Lump Sum Appropriation FY00 - 01	56,992	56,992	8,460
Operating Lump Sum Appropriation FY01 - 02	1,604,500	1,607,100	1,242,057
Corporation Commission			
Administrative Adjustments	0	131,556	131,556
Administrative Adjustments	0	12,776	12,776
Administrative Adjustments	0	14,943	14,943
General Fund Transfer 2nd Special Session Chapter 4	0	1,000,000	1,000,000
Hearing Division Salary Correction	1,036,600	1,037,600	738,638
Investigation and Prosecution of Security Fraud	165,599	165,599	0
Investment Management Act	739,100	740,000	732,951
Operating Lump Sum Appropriation	9,498,900	9,506,000	8,991,771
Operating Lump Sum Appropriation	1,785,700	1,786,400	1,733,969
Operating Lump Sum Appropriation	36,000	36,000	0
Pipeline Safety Inspection and Training	73,000	73,000	73,000
Securities Revolving Fund	3,147,800	3,149,500	2,847,051
Supplemental - Utility Audits 44th Leg 2nd RS	4,498	4,498	0
Supplemental - Utility Audits 45th Leg 1st RS	380,270	380,270	0
Utility Audits, Studies, Investigations and Rate Hearings FY00 - 01	62,500	62,500	(68,111)
Utility Audits, Studies, Investigations and Rate Hearings FY01 - 02	380,000	380,000	0
Utility Audits, Studies, Investigations and Rate Hearings FY97 - 98	38,000	38,000	0
Utility Audits, Studies, Investigations and Rate Hearings FY98 - 99	8,000	8,000	0
Chiropractic Examiners Board			
Administrative Adjustments	0	2,441	2,441
Operating Lump Sum Appropriation	346,900	377,500	336,196
Community Colleges Board			
Operating Lump Sum Appropriation	167,700	168,000	160,473
Department of Corrections			
Administrative Adjustments	0	5,829	5,829
General Fund Transfer 2nd Special Session Chapter 4	0	1,000,000	1,000,000
Inmate Education, Treatment and Work Programs			
Operating Lump Sum Appropriation	449,300	449,300	369,923
Administration	155,700	0	0
ASPC Yuma - Shingle Cocopah Dorms/Reseal Roof	0	54,000	0
Health Care - Contingency Bed Openings	626,400	8,500,000	7,677,583
Inspections and Investigations - Contingency Bed Openings	88,700	0	0
Prison Management and Support -			
Operating Lump Sum Appropriation	1,113,800	1,083,500	1,043,700
Private Prisons - Contingency Bed Openings	5,719,300	0	0
Security - Contingency Bed Openings	4,519,000	0	0
Administrative Adjustments	0	14,020	14,020
Administrative Adjustments	0	56,677	56,677
Prison Management and Support -			
Operating Lump Sum Appropriation	1,375,000	0	0
Prison Operations and Services - Security -			
Operating Lump Sum Appropriation	0	1,375,000	1,366,823
Prison Operations and Services - Security -			
Operating Lump Sum Appropriation	270,000	270,000	105,241
State Charitable Penal and Reformatory Land Earnings	0	262,260	26,924

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2002
(Expressed in Dollars)

	ORIGINAL BUDGET (Appropriation)	FINAL BUDGET (Appropriation)	ACTUAL EXPENDITURE AMOUNTS
Department of Economic Security			
ADM Attorney General Legal Services	80,700	80,900	17,307
ADM Operating Lump Sum	0	72,000	0
ADM Operating Lump Sum Appropriation	85,000	85,000	4,570
ADM Public Assistance Collections	217,300	217,800	150,265
Administrative Adjustments	0	39,557	39,557
Administrative Adjustments	0	95,279	95,279
Administrative Adjustments	0	40,376	40,376
Administrative Adjustments	0	354	0
Administrative Adjustments	0	357,152	282,153
Administrative Adjustments	0	153,180	51,555
DACS Domestic Violence Prevention	1,700,000	1,700,000	1,500,000
DCYF Child Abuse Prevention	812,400	812,500	86,995
DCYF Healthy Families	250,000	0	0
DCYF Operating Lump Sum Appropriation	209,600	209,600	99,212
DERS Independent Living Rehabilitation Services	1,301,200	1,462,800	1,005,636
DERS JOBS	2,500,000	3,500,000	2,102,003
DERS Operating Lump Sum Appropriation	329,900	420,700	358,952
DERS Operating Lump Sum Appropriation FY01 - 02	523,600	524,400	200,000
DERS Vocational Rehabilitation Services	628,300	304,700	260,044
Commission for the Deaf and Hard of Hearing			
Administrative Adjustments	0	14,584	14,584
Operating Lump Sum Appropriation	5,712,400	5,713,600	5,070,993
Relief Bill	0	10,227	10,227
Department of Juvenile Corrections			
Administrative Adjustments	0	1,792	0
Operating Lump Sum Appropriation	719,700	721,100	695,175
Adobe Mountain - Repair Subfloor, Floor and Walls	0	40,000	0
Adobe Mountain - Upgrade Fire Booster Pump	0	20,000	0
Black Canyon Institution - Electrical System Repairs	0	110,000	37,310
Catalina Mountain Institution - Replace Kitchen Floor	0	50,000	0
Operating Lump Sum Appropriation	300,000	300,000	300,000
Dispensing Opticians Board			
Operating Lump Sum Appropriation	95,600	95,700	84,593
Board of Dental Examiners			
Administrative Adjustments	0	829	829
Operating Lump Sum Appropriation	757,500	758,500	746,084
Department of Education			
Basic State Aid Entitlement	74,898,300	72,263,000	72,263,000
Department of Commerce			
CEDC Commission	249,700	250,000	237,729
Administrative Adjustments	0	121,494	121,194
Administrative Adjustments	0	183	183
Advertising and Promotion	659,200	659,200	496,875
Arizona Sonora Economic Development Study	10,000	10,000	0
Economic Development Matching Funds	104,000	104,000	90,000
International Trade Offices	976,000	976,000	760,874
Lottery 1989	5,001	5,001	0
Main Street	130,000	130,000	129,118
Minority and Women Owned Business	111,000	111,000	104,569
National Law Center/Free Trade	250,000	250,000	250,000
Oil Overcharge Administration	144,300	144,500	117,008
Operating Lump Sum Appropriation	232,400	538,900	514,784
Operating Lump Sum Appropriation	347,500	137,313	137,313

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2002
(Expressed in Dollars)

	ORIGINAL BUDGET (Appropriation)	FINAL BUDGET (Appropriation)	ACTUAL EXPENDITURE AMOUNTS
REDI Matching Grants	45,000	45,000	29,741
Small Business Advocate	110,000	110,000	109,018
Special Needs Housing	0	24,971	24,971
Williams Gateway Airport Authority	4,000,000	4,000,000	0
Department of Environmental Quality			
Administrative Adjustments	0	106,050	106,050
Administrative Adjustments	0	530,610	530,610
Administrative Adjustments	0	15	0
Administrative Adjustments	0	8,222	8,222
Administrative Adjustments	0	15	15
Air Quality Program	4,065,100	4,068,000	3,225,856
Air Quality Program - Continuing	0	250,000	25,000
All Other Operating Expenditures	5,486,500	5,486,500	(2,447,886)
Department of Administration Bus Subsidy	0	475,400	475,400
Department of Administration Travel Reduction Transfer	0	400,000	400,000
Department of Transportation Administration Transfer	0	48,000	48,000
Emissions Cap and Trading Program	0	300,000	19,879
Employee Related Expenditures	792,200	793,500	675,356
Personal Services	3,547,200	3,557,500	3,129,239
Pima County Air Quality Program	230,000	230,000	230,000
Political Subdivisions Assistance	0	125,000	59,445
Roadside Diesel Emissions Testing Program	0	200,000	0
Solid Waste - New Used Oil Fund	127,400	127,500	85,376
Solid Waste Program	1,031,300	1,033,000	634,057
Visibility Index Development	0	450,000	2,237
Waste Tire Fund	195,700	195,700	32,679
Water Quality Program	3,541,500	3,544,600	1,407,651
Weights and Measures Oxygenated Fuel Transfer	0	778,400	778,400
Administrative Adjustments	0	14,278	14,278
Administrative Adjustments	0	149,572	149,572
Air Permits Administration Program	5,112,300	5,119,000	5,077,238
Recycling Fund	2,043,100	2,044,000	1,485,087
SAF - Actuarial Study - Maricopa County	0	45,170	45,170
SAF - Actuarial Study - Non Maricopa County	0	54,830	54,830
UST Assurance Acct - Policy Comm FY00 - 01	10,000	10,000	3,469
UST Assurance Acct - Policy Comm FY01 - 02	10,000	10,000	0
UST Assurance Acct - Policy Comm FY99 - 00	500,000	500,000	152,979
UST Assurance Acct - Technical Appeals Panel FY00 - 01	7,500	7,500	0
UST Assurance Acct - Technical Appeals Panel FY01 - 02	10,000	10,000	0
UST Program	2,000	2,000	0
Administrative Adjustments	0	41,051	41,051
Administrative Adjustments	0	417	417
Emissions Contractor Payments	15,869,800	15,869,800	13,803,802
Emissions Control - Clean Air Fund Subsidy	3,600,000	3,600,000	1,411,688
Emissions Control Program	3,858,600	3,862,700	2,998,284
Hazardous Waste Program	555,700	756,800	446,956
Hazardous Waste Reserve FY94 - 95	64,000	64,000	0
Hazardous Waste Reserve FY95 - 96	29,273	29,273	0
Hazardous Waste Reserve FY96 - 97	31,908	31,908	0
Funeral Directors and Embalmers			
Administrative Adjustments	0	506	506
Operating Lump Sum Appropriation	254,000	254,500	230,434

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2002
(Expressed in Dollars)

	ORIGINAL BUDGET (Appropriation)	FINAL BUDGET (Appropriation)	ACTUAL EXPENDITURE AMOUNTS
Game and Fish Department			
Administrative Adjustments	0	21,300	21,300
Administrative Adjustments	0	755	755
Building Renewal FY00 - 01	265,117	265,117	160,989
Building Renewal FY01 - 02	307,600	307,600	55,765
Building Renewal FY96 - 97	1	0	0
Building Renewal FY99 - 00	9,067	9,067	9,067
Early Repayment 1993 COP	247,106	247,106	0
Facilities Improvements FY00 - 01	143,267	143,267	136,519
Facilities Improvements FY01 - 02	170,000	170,000	658
Facilities Improvements FY98 - 99	10,788	10,788	10,788
Facilities Improvements FY99 - 00	82,633	82,633	57,200
Flagstaff Shooting Range Development FY00 - 01	74,000	74,000	0
Flagstaff Shooting Range Development FY99 - 00	57,080	57,080	41,740
Flagstaff Shooting Range Planning FY98 - 99	14,260	14,260	14,260
Lease Purchase Payoff FY96 - 97	268,301	268,301	0
Lease Purchase Payoff FY98 - 99	304,530	304,530	0
Migration Waterfowl Habitat FY93 - 94	1,302	1,302	0
Migration Waterfowl Habitat FY95 - 96	36,250	36,250	35,036
Migration Waterfowl Habitat FY96 - 97	94,700	94,700	0
Migratory Waterfowl Development FY00 - 01	100,000	100,000	0
Migratory Waterfowl Development FY01 - 02	100,000	100,000	0
Migratory Waterfowl Development FY97 - 98	89,700	89,700	0
Migratory Waterfowl Development FY98 - 99	89,312	89,312	0
Migratory Waterfowl Development FY99 - 00	100,000	100,000	0
Operating Lump Sum Appropriation	17,377,400	17,402,700	16,735,353
Operating Lump Sum Appropriation	1,811,700	1,814,400	1,601,352
Operating Lump Sum Appropriation	279,400	279,900	158,567
Performance Based Incentives Program FY00 - 01	13	13	0
Performance Based Incentives Program FY01 - 02	300,000	300,000	300,000
Performance Based Incentives Program FY97 - 98	6,571	6,571	0
Pittman - Robertson/Dingell - Johnson Act	2,708,000	2,708,000	2,708,000
Shooting Range Development FY00 - 01	44,600	44,600	13,662
Shooting Range Development FY01 - 02	100,000	100,000	52,878
Shooting Range Development FY96 - 97	10	10	10
Shooting Range Development FY97 - 98	2,048	2,048	0
Shooting Range Development FY98 - 99	11,930	11,930	6,000
Shooting Range Development FY99 - 00	50,000	50,000	45,495
W.C. Performance Based Incentives Program	46,800	46,800	46,798
Watercraft Reimbursement to Game and Fish Fund	500,000	500,000	500,000
Waterfowl Conservation	43,500	43,500	18,098
Wildlife Endowment	16,000	16,000	0
Deer Valley North Office Renovation FY95 - 96	13,977	13,977	13,758
Expansion and Renovation Game and Fish Headquarters	500,000	500,000	0
Expansion and Renovation Game and Fish Headquarters	248,454	248,454	36,121
Flagstaff Shooting Range Planning FY01 - 02	500,000	500,000	5,694
Mesa Office Expansion FY96 - 97	1,286	1,286	1,286
Pinetop Regional Office Expansion FY01 - 02	300,000	300,000	300,000
Pinetop Regional Office Expansion FY99 - 00	496,831	496,831	496,831
Department of Gaming			
Administrative Adjustments	0	29,407	29,407
Operating Lump Sum Appropriation	5,145,800	5,153,800	5,115,732

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2002
(Expressed in Dollars)

	ORIGINAL BUDGET (Appropriation)	FINAL BUDGET (Appropriation)	ACTUAL EXPENDITURE AMOUNTS
Arizona Health Care Cost Containment System			
Capitation Stabilization	0	21,399,800	21,399,800
Fee for Service Stabilization	0	14,390,200	14,390,200
General Fund Transfer 2nd Special Session Chapter 4	0	2,400,000	2,400,000
Long-Term Care Stabilization	0	304,200	304,200
Reinsurance Stabilization	0	1,245,600	1,245,600
State Emergency Services	0	7,777,600	7,777,600
Freedom to Work Program Expense	0	91,000	0
Administrative Adjustments	0	1,039,446	50,045
Children's Health Insurance Program - Administration	5,831,400	5,831,400	5,531,607
Children's Health Insurance Program - Administration	2,871,600	2,887,700	1,850,221
Children's Health Insurance Program - Services	62,131,200	73,313,300	63,126,128
Department of Housing			
Operating Lump Sum Appropriation	345,600	213,887	211,145
Special Needs Housing	0	52,929	50,877
Homeopathic Medical Examiners			
Operating Lump Sum Appropriation	72,900	73,000	53,224
Department of Health Services			
Administration - All Other Operating Expenditures	3,000	3,000	2,743
Administration - Employee Related Expenditures	3,300	3,300	3,300
Administration - Indirect Costs	478,600	478,600	244,727
Administration - Personal Services	13,300	13,300	13,300
Administrative Adjustments	0	116,643	116,643
Administrative Adjustments	0	525	525
Administrative Adjustments	0	210,596	210,596
Administrative Adjustments	0	462,500	462,500
Administrative Adjustments	0	45,871	0
Assurance and Licensure	394,700	395,200	344,091
Assurance and Licensure	38,000	38,000	0
Behavioral Health - Substance Abuse Non-Title XIX	1,850,000	1,850,000	1,850,000
Family Health - Child Fatality Review Team	100,000	100,000	89,818
Family Health - High Risk Perinatal Services	450,000	450,000	142,250
Family Health - Newborn Screening Program	2,327,200	2,328,100	2,025,837
Mental Health Research Institute Grant	0	2,500,000	0
Public Health - Central Medical Direction Contract for EMS	100,000	100,000	0
Public Health - EMS Operations	2,812,000	2,815,600	2,541,363
Public Health - Laboratory Services	772,600	774,100	585,736
Public Health - Poison Control Center	800,000	800,000	600,000
Public Health - Rural Emergency Medical Services	32,093	32,093	32,093
Public Health - Trauma Advisory Board	250,000	250,000	191,376
Public Health - University of Arizona Poison Control Center	1,050,000	1,050,000	787,500
Reimbursement for Level I Trauma Centers	0	1,300,000	1,300,000
Reimbursement for Level I Trauma Centers	0	3,000,000	3,000,000
Relief Bill	0	1,816	1,816
Rural Ambulance Services	0	200,000	200,000
Rural Medical Services	0	1,500,000	918,071
Seriously Mentally Ill State Match for Title XIX	0	8,000,000	8,000,000
University of Arizona Poison Control - Transfer	0	92,000	0
Administrative Adjustments	0	445,938	445,938
ASH - Juniper/Wickenburg Windows	0	29,950	0
ASH - Repair Cooling Towers #1-2	0	27,000	0
Behavioral Health - Seriously Mentally Ill Non-Title XIX	8,000,000	10,790,000	10,790,000
Building Renewal FY91 - 92	3,548	3,548	0
Hepatitis C Virus Surveillance	350,000	350,000	260,315

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2002
(Expressed in Dollars)

	ORIGINAL BUDGET (Appropriation)	FINAL BUDGET (Appropriation)	ACTUAL EXPENDITURE AMOUNTS
Immunization Information System	477,000	477,000	404,307
Local Health Departments	0	200,000	200,000
Mental Health Medications - SMI Non-Title XIX	1	1	0
Public Health - AIDS Reporting and Treatment	1,000,000	1,000,000	1,000,000
Public Health - Community Health Centers	1,000,000	1,000,000	852,466
Public Health - Emergency Vaccines	500,000	0	0
Administrative Adjustments	0	166	166
ASH All Other Operating Expenditures	400,000	400,000	389,001
Alzheimer's Grants	0	1,000,000	1,000,000
Industrial Commission			
Administrative Adjustments	0	128,626	128,626
Operating Lump Sum Appropriation	15,483,500	15,512,700	14,592,127
Criminal Justice Commission			
Administrative Adjustments	0	1,250	1,250
Crime Victim Assistance	900,000	900,000	882,770
Crime Victim Compensation	2,000,000	2,000,000	1,987,990
Crime Victim Compensation Special AG Transfer FY00 - 01	140,213	140,213	0
Crime Victim Compensation Special AG Transfer FY01 - 02	0	0	124,255
Drug and Gang Prevention Resource Center	263,000	263,300	263,300
Operating Lump Sum Appropriation	457,900	458,400	418,418
State Aid to County Attorneys	1,341,100	1,341,100	1,228,575
State Aid to Indigent Defense	1,273,700	1,273,700	1,166,955
Department of Library and Archives			
Operating Lump Sum Appropriation FY00 - 01	189,093	189,093	0
Operating Lump Sum Appropriation FY01 - 02	310,800	311,400	212,996
Operating Lump Sum Appropriation FY99 - 00	416,320	416,320	0
Legislative Council			
Old Capitol Building Repairs FY00 - 01	507,886	507,886	478,172
Old Capitol Building Repairs FY97 - 98	9,449	9,449	9,449
Old Capitol Building Repairs FY98 - 99	5,015	5,015	5,015
Old Capitol Building Repairs FY99 - 00	42,663	42,663	42,663
Land Department			
Administrative Adjustments	0	228	228
Administrative Adjustments	0	10,291	10,291
Operating Lump Sum Appropriation	674,800	675,000	564,011
General Fund Transfer 2nd Special Session Chapter 4	0	500,000	500,000
Emergency Management and Military Affairs			
Administrative Adjustments	0	4,000	4,000
Emergency Response Commission	132,700	132,700	132,700
Medical Examiners Board			
Administrative Adjustments	0	34,116	15,390
Document Imaging/Web Site Development/Maintenance	225,000	225,000	149,792
Operating Lump Sum Appropriation	4,572,800	4,639,600	4,289,402
Performance Based Incentive Program	0	259,819	19,426
Naturopathic Board			
Administrative Adjustments	0	429	429
All Other Operating Expenditures	53,400	53,400	35,232
Inspections Required	50,000	50,087	49,904
Operating Lump Sum Appropriation	105,500	105,713	86,482
Nursing Care Examiners Board			
Administrative Adjustments	0	374	0
Operating Lump Sum Appropriation	356,100	356,800	272,804

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2002
(Expressed in Dollars)

	ORIGINAL BUDGET (Appropriation)	FINAL BUDGET (Appropriation)	ACTUAL EXPENDITURE AMOUNTS
Optometry Board			
Administrative Adjustments	0	155	155
IT Programs	8,100	8,100	8,031
Operating Lump Sum Appropriation	158,900	159,100	150,418
Osteopathic Examiners Board			
Administrative Adjustments	0	164	164
Health Crisis Fund Repayment	85,000	85,000	60,000
Operating Lump Sum Appropriation	382,800	412,600	411,900
Occupational Therapy Examiners Board			
Administrative Adjustments	0	867	867
Operating Lump Sum Appropriation	210,900	211,200	160,282
Commission for Postsecondary Education			
Administrative Adjustments	0	500	0
All Other Operating Expenditures	58,200	58,200	55,173
Arizona College and Career Guide	25,000	25,000	21,784
Arizona Minority Education Policy Analysis Center	74,500	74,500	45,048
Employee Related Expenditures	26,800	26,800	22,356
Family College Savings Program	85,100	85,100	54,369
Personal Services	132,000	132,400	131,802
State Student Incentive Grant	2,143,700	2,143,700	1,592,705
Twelve Plus Partnership	231,200	231,200	105,350
Pioneer's Home			
Building Renewal	0	69,000	60,457
Capital Equipment	0	67,007	67,007
Employee Related Expenditure	390,400	891,332	879,705
Food	0	231,800	222,849
Non-Capital Equipment	234,300	65,686	59,850
Other Operating Expenditures	443,800	443,800	443,800
Personal Services	1,342,300	3,033,675	3,033,675
Prescription Drugs	271,100	271,100	271,100
Prescription Drugs	0	165,300	165,300
Professional and Outside Services	0	162,700	160,246
Travel - In State	0	19,200	19,200
Pharmacy Board			
Administrative Adjustments	0	10,381	10,381
Operating Lump Sum Appropriation	1,260,500	1,262,300	1,029,849
Podiatry Board			
Operating Lump Sum Appropriation	96,000	96,100	86,490
Parks Board			
Administrative Adjustments	0	24,521	0
Law Enforcement and Boat Safety	1,060,900	1,107,000	1,061,787
Reservation Surcharge Revolving Fund	250,000	250,600	175,588
FY 89 Pass Through Grants	10,436	10,436	0
FY 90 Pass Through Grants	40,191	40,191	0
FY 91 Pass Through Grants	2,067,639	2,067,639	0
General Fund Transfer 2nd Special Session Chapter 4	0	6,000,000	6,000,000
Land, Buildings and Improvement Control FY89 - 90	4,388	4,388	0
Land, Buildings and Improvement Control FY89 - 90	258,697	258,697	0
Land, Buildings and Improvement Control FY90 - 91	1,500	1,500	0
Land, Buildings and Improvement Control FY90 - 91	19,258	19,258	0
Land, Buildings and Improvement Control FY90 - 91	32,684	32,684	0
Department of Public Safety			
Administrative Adjustments	0	79,079	79,079
Agency Support Program	0	7,507,100	7,507,100

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2002
(Expressed in Dollars)

	ORIGINAL BUDGET (Appropriation)	FINAL BUDGET (Appropriation)	ACTUAL EXPENDITURE AMOUNTS
Agency Support Program	93,400	93,500	93,500
Agency Support Program	0	171,600	171,600
Agency Support Program	0	2,001,900	2,001,900
Automated Fingerprinting Identification Network	2,159,700	2,160,200	1,848,791
Board of Fingerprinting - Clearance Fund	35,900	35,900	35,900
Crime Laboratory Assessment Fund Pass Through	366,700	366,700	366,700
Criminal Investigation Program	0	1,122,300	1,122,300
Criminal Investigation Program	0	690,900	690,900
Criminal Justice Support Program	0	7,513,200	7,513,200
Criminal Justice Support Program	3,269,700	3,273,900	3,273,900
Criminal Justice Support Program	1,948,900	1,951,900	1,951,900
Criminal Justice Support Program	0	2,002,600	2,002,600
Governor's Office of Highway Safety Program	234,400	234,900	234,900
Highway Patrol Program	16,108,500	10,008,100	10,008,100
Highway Patrol Program	87,800	87,800	87,800
Highway Patrol Program	11,060,200	12,007,300	12,007,300
Highway Patrol Program	755,400	1,014,600	1,014,600
Highway Patrol Program	12,832,900	21,010,200	21,010,200
Licensing - Below the Line	526,300	527,100	392,207
Operating Lump Sum Appropriation	418,700	419,200	419,200
Patrol Officers	0	10,914,900	10,271,469
Pioneer Park Transportation Svc Ctr - Prescott FY00 - 01	945,978	945,978	934,886
Pioneer Park Transportation Svc Ctr - Prescott FY99 - 00	34,961	34,961	29,366
Physical Therapy Examiners Board			
Operating Lump Sum Appropriation	226,200	226,600	209,107
Private Post-Secondary Education			
Administrative Adjustments	0	692	692
Operating Lump Sum Appropriation	246,900	247,400	234,595
Board of Respiratory Care Examiners			
Administrative Adjustments	0	2,304	2,304
Operating Lump Sum Appropriation	170,500	171,000	153,516
Racing Examiners			
Administrative Adjustments	0	20,935	20,935
Operating Lump Sum Appropriation	61,500	61,700	52,404
Operating Lump Sum Appropriation	327,500	328,100	263,593
Registrar of Contractors			
Administrative Adjustments	0	51,508	51,508
Incentive Pay	113,500	113,500	113,500
Office of Administrative Hearing	832,500	832,500	832,500
Registrar of Contractors Fund	8,666,600	8,682,500	7,470,742
Department of Revenue			
Administrative Adjustments	0	511	511
Operating Lump Sum Appropriation	396,700	397,500	388,714
Structural Pest Control Board			
Administrative Adjustments	0	7,823	7,823
Operating Lump Sum Appropriation	1,740,700	1,744,100	1,722,295
Schools for the Deaf and the Blind			
Telephone System - Phoenix Campus	55	0	0
Operating Lump Sum Appropriation	11,031,300	12,147,800	10,065,764
School Facilities Board			
Building Inspections	400,000	400,000	0
Senate			
Public Buildings Land Earnings	7,681	7,681	7,681

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2002
(Expressed in Dollars)

	ORIGINAL BUDGET (Appropriation)	FINAL BUDGET (Appropriation)	ACTUAL EXPENDITURE AMOUNTS
Supreme Court			
Administrative Adjustments	0	13,522	13,522
Administrative Adjustments	0	292,114	56,884
Administrative Adjustments	0	41,182	41,182
Case Processing Assistance	3,010,800	3,011,100	1,610,864
Community Punishment	1,830,400	1,830,400	829,000
Confidential Intermediary FY00 - 01	194,013	194,013	76,161
Confidential Intermediary FY01 - 02	195,750	195,900	12,484
Confidential Intermediary FY99 - 00	30,336	30,336	30,336
Court Appointed Special Advocate	2,523,700	2,526,400	2,203,584
Defensive Driving Fund	5,150,900	5,153,800	2,400,768
Juvenile Crime Reduction	5,055,800	5,056,400	4,549,110
Private Fiduciary FY00 - 01	195,939	195,939	49,508
Private Fiduciary FY01 - 02	199,650	199,800	19,278
Private Fiduciary FY98 - 99	726	726	726
Private Fiduciary FY99 - 00	118,199	118,199	118,199
State Aid to the Courts	3,560,100	3,560,100	0
Drug Study	38,514	38,514	0
Psychologist Examiners Board			
Administrative Adjustments	0	596	596
Operating Lump Sum Appropriation	304,000	304,500	229,769
Technical Registration Board			
Administrative Adjustments	0	9,478	9,478
All Other Operating Expenditures	390,000	390,000	381,362
Employee Related Expenditures	155,300	155,300	121,707
Personal Services	593,900	595,800	544,751
University of Arizona			
Teratogen Information Program	92,000	92,000	92,000
Telemed - Behavioral Health	0	125,000	125,000
Telemed - Public School Pilot	0	100,000	100,000
Residential Utilities Consumer's Office			
Administrative Adjustments	0	2,658	2,658
Operating Lump Sum Appropriation	930,600	931,800	874,268
Professional Witnesses FY00 - 01	87,330	87,330	23,994
Professional Witnesses FY01 - 02	145,000	145,000	13,285
Professional Witnesses FY94 - 95	4,921	4,921	4,921
Professional Witnesses FY95 - 96	1,129	1,129	1,129
Professional Witnesses FY97 - 98	18,763	18,763	5,706
Professional Witnesses FY98 - 99	11,977	11,977	0
Professional Witnesses FY99 - 00	55,359	55,359	6,035
Veteran's Service			
Administrative Adjustments	0	1,350	1,350
Operating Lump Sum Appropriation	462,200	462,800	425,878
Veterinary Medical Examiner's Board			
Operating Lump Sum Appropriation	371,600	372,300	306,785
Water Resources			
General Fund Transfer 2nd Special Session Chapter 4	0	1,000,000	1,000,000
General Fund Transfer 2nd Special Session Chapter 4	0	1,000,000	1,000,000
General Fund Transfer 2nd Special Session Chapter 4	0	199,800	199,800
Weights and Measures			
Administrative Adjustments	0	4,089	4,089
Oxygenated Fuel	778,400	1,152,700	976,262
Total of Other Governmental Funds Budgetary Expenditures	\$ 598,119,739	\$ 750,857,746	\$ 632,362,607