

BUDGETARY
COMPARISON
SCHEDULE

OTHER GOVERNMENTAL FUNDS

**BUDGETARY COMPARISON SCHEDULE
OTHER GOVERNMENTAL FUNDS**

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2003
(Expressed in Dollars)

OTHER GOVERNMENTAL FUNDS	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Certificates of Deposit Debt Service		
General Fund Transfer 1st Special Session Chapter 1	\$ 20,050,000	\$ 17,515,082
Accountancy Board		
Operating Lump Sum Appropriation FY02 - 03	2,114,500	1,598,760
Operating Lump Sum Appropriation FY01 - 02	510,993	45,962
Department of Administration		
Operating Lump Sum Appropriation	604,700	557,485
New Prison Complex FY99 - 00	50,478	47,270
Prison Planning and Siting FY98 - 99	(1,866,330)	(1,866,330)
New Prison Complex Planing Site Acquisition FY95 - 96	0	0
Southwest Regional Prison Complex FY98 - 99	1,073,926	10,702
Southwest Regional Prison Complex FY97 - 98	101,947	0
Southwest Regional Prison Complex FY96 - 97	792	589
Florence - 400 Modular and Tent Beds FY96 - 97	90	0
Yuma Complex - 800 Male Beds FY96 - 97	36,121	36,121
Yuma Complex - 800 Male Beds FY95 - 96	0	0
ASPC at Douglas Wastewater Treatment	0	0
ASPC Prison Beds - Globe	0	0
ASPC Perryville Security Improvements	11,948	0
Build-Out New DJC Secure Care Complex	0	0
Department of Corrections Building Renewal	1,234,779	1,019,540
Fort Grant Landfill Closure	549,281	273,712
Department of Corrections Lock Replacement	18,553	18,553
Department of Corrections Safety Improvements	1,362,543	156,080
ADJC HVAC Replacements/Renovations	3,666	3,666
Department of Juvenile Corrections Medical Unit FY01- 02	7,160	7,160
Department of Juvenile Corrections Building Renewal	0	0
Administrative Adjustments	3,870	3,870
General Fund Transfer 1st Special Session Chapter 1	12,000,000	12,000,000
Employee Bus Subsidy	475,400	441,359
General Fund Transfer 1st Special Session Chapter 1	500,000	500,000
General Fund Transfer 1st Special Session Chapter 1	200,000	200,000
Sexually Violent Persons Facility	0	0
Statewide Prison Maintenance FY93 - 94	9,724	0
Arizona Pioneers' Home Fire and Life Safety	65,963	13,380
Building Renewal Pioneers' Home	90,055	84,455
Arizona Pioneers' Home Plumbing Renovations	128,943	105,437
Building Renewal Miners' Hospital Fund	186,100	20,681
Health Lab COP Rent	835,669	835,669
Pioneers' Home Plumbing Renovations	200,000	200,000
Radiation Regulatory Agency		
Medical Radiological Technology Board	198,900	198,627
Medical Radiological Technology Board Assistant	23,665	12,290
Administrative Adjustments	5,751	5,751
Attorney General		
Operating Lump Sum Appropriation	17,179,400	15,981,543
Operating Lump Sum Appropriation	1,758,200	1,432,086
Administrative Adjustments	8,685	8,685
Victims' Rights Implementation Fund	3,168,300	2,850,562
Victims' Rights/Non Revert - HB 2427	710,596	231,451
Operating Lump Sum Appropriation	405,000	305,364
Operating Lump Sum Appropriation	2,097,100	1,977,003
Administrative Adjustments	5,744	5,744
General Fund Transfer 1st Special Session Chapter 1	1,625,000	1,625,000
General Fund Transfer 1st Special Session Chapter 1	200,000	200,000

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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Department of Agriculture		
Operating Lump Sum Appropriation	64,900	62,077
Operating Lump Sum Appropriation	9,200	5,241
Administrative Adjustments	334	334
Operating Lump Sum Appropriation	995,700	746,200
Administrative Adjustments	15,948	15,948
Operating Lump Sum Appropriation	206,200	203,251
General Fund Transfer 1st Special Session Chapter 1	500,000	500,000
Administrative Adjustments	3,715	3,715
Operating Lump Sum Appropriation	21,400	21,400
Administrative Adjustments	95	95
Operating Lump Sum Appropriation	485,100	429,995
Administrative Adjustments	4,428	4,428
Operating Lump Sum Appropriation	259,900	250,604
General Fund Transfer 1st Special Session Chapter 1	200,000	200,000
Administrative Adjustments	3,715	3,715
Operating Lump Sum Appropriation	79,400	29,453
Operating Lump Sum Appropriation	245,900	152,306
Administrative Adjustments	107	107
Ratite General Fund FY98 - 99	71,786	0
General Fund Transfer 1st Special Session Chapter 1	1,831	1,831
Operating Lump Sum Appropriation	241,000	236,838
General Fund Transfer 1st Special Session Chapter 1	450,000	450,000
Administrative Adjustments	3,716	3,716
Operating Lump Sum Appropriation	52,500	30,931
Wine Promotion	54,858	0
Acupuncture Board of Examiners		
Operating Lump Sum Appropriation FY02 - 03	60,500	59,788
Operating Lump Sum Appropriation FY01 - 02	3,945	3,850
Appraisal Board		
Operating Lump Sum Appropriation FY02 - 03	462,500	458,598
Operating Lump Sum Appropriation FY01 - 02	8	8
Automobile Theft Authority		
Operating Lump Sum Appropriation	438,500	433,095
Auto Theft Authority Grants	3,475,500	3,469,450
Administrative Adjustments	1,643	15
Barber Examiners Board		
Operating Lump Sum Appropriation FY02 - 03	192,200	191,086
Operating Lump Sum Appropriation FY01 - 02	4,358	4,358
Banking Department		
General Fund Transfer 1st Special Session Chapter 1	720,800	720,800
Board of Behavioral Health Examiners		
Operating Lump Sum Appropriation FY02 - 03	717,000	611,759
Operating Lump Sum Appropriation FY01 - 02	82,808	11,430
Board of Nursing		
Operating Lump Sum Appropriation FY02 - 03	2,902,700	2,902,150
Operating Lump Sum Appropriation FY01 - 02	597	597
Cosmetology Board		
Operating Lump Sum Appropriation FY02 - 03	1,488,600	1,469,165
Operating Lump Sum Appropriation FY01 - 02	365,043	783
Corporation Commission		
Operating Lump Sum Appropriation	10,814,700	10,386,711
Utility Audits, Studies, Investigations and Rate Hearing FY00-01	130,611	112,721
Utility Audits, Studies, Investigations and Rate Hearing FY98-99	8,000	8,000
Utility Audits, Studies, Investigations and Rate Hearing FY97-98	3,392	3,392
Utility Audits, Studies, Investigations and Rate Hearing FY01-02	380,000	0

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(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Supplemental - Utility Audits 44th Leg 2nd RS	1,254	1,254
Supplemental - Utility Audits 45th Leg 2nd RS	380,270	130,895
General Fund Transfer 1st Special Session Chapter 1	750,000	750,000
Administrative Adjustments	48,837	48,837
Operating Lump Sum Appropriation	761,200	749,334
Annual Reversion per ARS 44-3298	766,482	766,482
Operating Lump Sum Appropriation	1,789,700	1,743,992
Administrative Adjustments	16,204	16,204
Operating Lump Sum Appropriation	3,381,100	3,090,367
Investigation and Prosecution of Security Fraud	165,599	0
Administrative Adjustments	3,730	3,730
Chiropractic Examiners Board		
Operating Lump Sum Appropriation FY02 - 03	345,700	340,704
Operating Lump Sum Appropriation FY01 - 02	41,304	41,254
Department of Corrections		
Operating Lump Sum Appropriation	29,978,100	16,784,086
ASPC Yuma - Shingle Cocopah Dorms/Reseal Roof	54,000	31,276
Reimbursement for Private Incarceration	664,125	374,888
Administrative Adjustments	822,398	822,398
Operating Lump Sum Appropriation	449,300	424,459
General Fund Transfer 1st Special Session Chapter 1	1,000,000	1,000,000
Administrative Adjustments	22,307	22,307
General Fund Transfer 1st Special Session Chapter 1	1,000,000	1,000,000
Operating Lump Sum Appropriation	1,375,000	1,203,508
Administrative Adjustments	7,267	7,267
Operating Lump Sum Appropriation	570,000	397,678
State Charitable, Penal and Reformatory Land Earnings	89,972	45,230
Administrative Adjustments	110,169	110,169
Department of Economic Security		
ADM Public Assistance Collections	228,200	66,480
ADM Attorney General Legal Services	85,600	22,899
General Fund Transfer 1st Special Session Chapter 1	1,150,000	1,150,000
Administrative Adjustments	49,436	49,436
DCYF Child Abuse Prevention	814,800	778,699
DCYF Healthy Families	250,000	250,000
Administrative Adjustments	607,625	607,625
DCYF Operating Lump Sum Appropriation	209,600	132,699
Administrative Adjustments	5,981	5,981
DACS Domestic Violence Prevention	1,700,000	1,500,000
DERS Operating Lump Sum Appropriation	490,100	370,446
DERS Vocational Rehabilitation Services	304,700	165,600
DERS Independent Living Rehabilitation Services	1,572,100	1,479,565
ADM Operating Lump Sum Appropriation	103,100	0
Administrative Adjustments	268,440	268,440
ADM Operating Lump Sum Appropriation	541,900	240
DERS Operating Lump Sum Appropriation	85,000	8,794
DERS JOBS	1,500,000	1,226,092
Administrative Adjustments	1,230,806	1,230,806
Commission for the Deaf and Hard of Hearing		
Operating Lump Sum Appropriation	5,434,200	4,697,161
General Fund Transfer 1st Special Session Chapter 1	2,000,000	2,000,000
Administrative Adjustments	311,053	311,053
Department of Juvenile Corrections		
Black Canyon Institution - Electrical System Repairs	74,090	74,090
Adobe Mountain - Repair Subfloor, Floor and Walls	21,040	21,040
Adobe Mountain - Upgrade Fire Booster Pump	19,000	18,537

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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Catalina Mountain Institution - Replace Kitchen Floor	68,960	32,875
Operating Lump Sum Appropriation	747,100	426,344
Operating Lump Sum Appropriation	360,000	360,000
Dispensing Opticians Board		
Operating Lump Sum Appropriation FY02 - 03	98,700	98,689
Operating Lump Sum Appropriation FY01 - 02	11,107	5,401
Board of Dental Examiners		
Operating Lump Sum Appropriation FY02 - 03	774,700	765,294
Operating Lump Sum Appropriation FY01 - 02	12,416	11,417
Department of Education		
Achievement Testing	2,088,400	1,919,362
School Accountability Fund - Proposition 301 FY02 - 03	4,586,800	3,022,688
School Accountability Fund - Proposition 301 FY01 - 02	(18,616,681)	(18,616,681)
School Accountability - School Safety Proposition 301	7,800,000	4,635,724
School Safety - Character Education	200,000	200,000
Additional School Days	31,530,100	28,892,592
Administrative Adjustments	2,448,927	2,448,927
School Accountability Fund	38,274,100	38,274,100
School Accountability Fund - Proposition 301 FY01 - 02	20,336,920	20,336,920
General Fund Transfer 1st Special Session Chapter 1	500,000	500,000
Basic State Aid Entitlement	70,263,000	70,263,000
Department of Commerce		
Lottery 1989	5,001	0
Arizona Sonora Economic Development Study	10,000	0
Williams Gateway Airport Authority	4,000,000	0
Operating Lump Sum Appropriation	630,500	538,337
Advertising and Promotion	659,200	295,911
Economic Development Matching Funds	104,000	50,838
International Trade Offices	976,000	830,959
Main Street	130,000	91,489
Minority and Women Owned Business	109,900	109,882
National Law Center/Free Trade	200,000	200,000
REDI Matching Grants	45,000	13,461
Small Business Advocate	109,000	108,891
Administrative Adjustments	115,757	113,132
CEDC Commission	254,400	212,548
Administrative Adjustments	138	138
Deficiencies Correction Fund Transfer	8,000,000	8,000,000
Oil Overcharge Administration	147,500	120,411
General Fund Transfer 1st Special Session Chapter 1	2,500,000	2,500,000
Department of Environmental Quality		
UST Assurance Acct - Technical Appeals Panel FY01 -02	10,000	
UST Assurance Acct - Policy Comm FY01 - 02	972	972
Department of Administration Bus Subsidy	475,400	475,400
Department of Administration Travel Reduction Transfer	400,000	400,000
Department of Transportation Administration Transfer	51,100	51,100
Weights and Measurers Oxygenated Fuels Transfer	1,172,300	1,172,300
Air Quality Program FY02 - 03	4,211,600	3,343,498
Air Quality Program - Continuing FY02 - 03	250,000	53,011
Air Quality Program - Continuing FY01 - 02	225,000	0
Emissions Cap and Trading Program FY02 - 03	300,000	7,023
Emissions Cap and Trading Program FY01 - 02	280,121	170,111
Pima County Air Quality Program	165,000	165,000
Political Subdivisions Assistance	65,555	25,029
Roadside Diesel Emissions Testing Program FY02 - 03	200,000	0
Roadside Diesel Emissions Testing Program FY01 - 02	200,000	0

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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Visibility Index Development FY02 - 03	300,000	27,437
Visibility Index Development FY01 - 02	447,763	367,174
Air Permits Administration Program	5,294,000	5,091,790
General Fund Transfer 1st Special Session Chapter 1	2,000,000	2,000,000
Administrative Adjustments	540,050	540,050
Solid Waste Program	2,073,200	1,537,365
General Fund Transfer 1st Special Session Chapter 1	1,500,000	1,500,000
Administrative Adjustments	67,156	34,699
Waste Tire Program	195,700	36,412
Solid Waste Program	1,071,900	559,859
Emissions Control Program	3,914,100	2,512,194
Emissions Contractor Payments	31,739,600	25,182,262
General Fund Transfer 1st Special Session Chapter 1	2,000,000	2,000,000
Administrative Adjustments	7,576	7,576
Hazardous Waste Program	768,100	467,817
Hazardous Waste Reserve FY95 - 96	29,273	0
Hazardous Waste Reserve FY94 - 95	64,000	0
Relief Bill	447	447
Solid Waste Program	129,800	90,145
Administrative Adjustments	8,005	8,005
UST Assurance Acct - Technical Appeals Panel FY00 - 01	7,500	0
UST Assurance Acct - Policy Comm FY00 - 01	6,531	6,257
UST Assurance Acct - Policy Comm FY99 - 00	347,021	328,164
UST Program	22,000	605
General Fund Transfer 1st Special Session Chapter 1	2,400,000	2,400,000
General Fund Transfer 1st Special Session Chapter 1	3,600,000	3,600,000
Administrative Adjustments	972	972
Water Quality Program	3,610,600	1,601,109
General Fund Transfer 1st Special Session Chapter 1	2,600,000	2,600,000
Relief Bill	3,840	3,840
Administrative Adjustments	33,072	33,072
Funeral Directors and Embalmers		
Operating Lump Sum Appropriation FY02 - 03	263,400	254,039
Operating Lump Sum Appropriation FY01 - 02	24,066	23,539
Game and Fish Department		
Operating Lump Sum Appropriation	18,083,000	16,601,601
Pittman - Robertson/Dingell - Johnson Act	2,708,000	2,708,000
Performance Based Incentives Program FY02 - 03	300,000	300,000
Building Renewal FY02 - 03	331,000	98,683
Building Renewal FY01 - 02	251,835	240,026
Building Renewal FY00 - 01	104,128	90,328
Facility Improvements FY02 - 03	170,000	23,400
Facility Improvements FY01 - 02	169,342	33,642
Facility Improvements FY99 - 00	25,433	18,744
Facility Improvements FY00 - 01	6,748	4,294
Shooting Range Development FY02 - 03	100,000	0
Shooting Range Development FY01 - 02	47,122	5,000
Shooting Range Development FY00 - 01	30,938	0
Shooting Range Development FY99 - 00	4,505	2,447
Shooting Range Development FY98 - 99	5,930	1,660
Shooting Range Development FY97 - 98	2,048	2,048
Flagstaff Shooting Range Development FY00 - 01	74,000	0
Flagstaff Shooting Range Development FY99 - 00	15,340	0
Lease Purchase Payoff FY98 - 99	0	0
Lease Purchase Payoff FY96 - 97	0	0
Administrative Adjustments	65,629	65,629

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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Headquarters Expansion and Renovation FY02 - 03	800,000	0
Headquarters Expansion and Renovation FY01 - 02	500,000	0
Headquarters Expansion and Renovation FY00 - 01	212,333	0
Deer Valley North Office Renovation FY95 - 96	219	219
Flagstaff Shooting Range Planning FY02 - 03	500,000	0
Flagstaff Shooting Range Planning FY01 - 02	494,306	33,214
Operating Lump Sum Appropriation	43,500	23,728
Migratory Waterfowl Development FY02 - 03	100,000	0
Migratory Waterfowl Development FY01 - 02	100,000	0
Migratory Waterfowl Development FY00 - 01	100,000	0
Migratory Waterfowl Development FY99 - 00	100,000	0
Migration Waterfowl Development FY98 - 99	89,312	0
Migratory Waterfowl Development FY97 - 98	89,700	30,095
Migration Waterfowl Habitat FY96 - 97	94,700	94,697
Migration Waterfowl Habitat FY95 - 96	1,214	1,214
Migration Waterfowl Habitat FY93 - 94	1,302	0
Administrative Adjustments	5,125	5,125
Operating Lump Sum Appropriation	2,502,900	2,384,603
Performance Based Incentives Program	46,800	46,478
W.C. Performance Based Incentives Program	2	0
General Fund Transfer 1st Special Session Chapter 1	1,500,000	1,500,000
Administrative Adjustments	8,970	8,970
Operating Lump Sum Appropriation	16,000	8,317
Administrative Adjustments	15,190	15,190
Operating Lump Sum Appropriation	294,200	232,040
Administrative Adjustments	11,862	11,862
Performance Based Incentives Program FY00 - 01	13	0
Performance Based Incentives Program FY97 - 98	6,571	0
Department of Gaming		
Operating Lump Sum Appropriation	3,966,000	3,964,907
Administrative Adjustments	9,903	9,903
Operating Lump Sum Appropriation	1,111,100	1,083,867
Arizona Health Care Cost Containment System		
Health Care Group Administration	1,717,700	1,196,585
Administrative Adjustments	31,134	31,134
Children's Health Insurance Program - Services	60,247,900	57,956,987
Children's Health Insurance Program - Parents	26,345,200	14,857,291
Children's Health Insurance Program - Administration	9,360,100	6,670,388
Administrative Adjustments	1,258,198	1,087,425
Department of Housing		
Operating Lump Sum Appropriation	438,800	438,800
General Fund Transfer 1st Special Session Chapter 1	2,000,000	2,000,000
Administrative Adjustments	4,462	4,462
Homeopathic Medical Examiners		
Operating Lump Sum Appropriation FY02 - 03	78,000	57,928
Operating Lump Sum Appropriation FY01 - 02	19,776	2,078
Department of Health Services		
Assurance and Licensure	38,000	0
Public Health - EMS Operations	2,908,300	2,570,608
Public Health - Trauma Advisory Board	250,000	127,837
Family Health - High Risk Perinatal Services	450,000	318,341
Administration - Operating Lump Sum Appropriation	17,100	0
Rural Ambulance Services	200,000	200,000
Rural Medical Services	581,929	508,838
General Fund Transfer 1st Special Session Chapter 1	1,600,000	1,600,000
Administrative Adjustments	300,051	297,803

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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Family Health - Child Fatality Review Team	100,000	88,440
Administration - Indirect Costs	478,600	310,923
Newborn Screening Program	3,211,400	2,517,326
Relief Bill	5,480	5,480
Administrative Adjustments	248,082	248,082
Public Health - Poison Control Center	800,000	600,000
University of Arizona Poison Control	1,050,000	787,500
Administrative Adjustments	462,500	462,500
Behavioral Health - Substance Abuse Non-Title XIX	3,350,000	3,349,999
Alzheimer's Grants	1,000,000	1,000,000
Mental Health Research Institute Grant	2,500,000	654,932
General Fund Transfer 1st Special Session Chapter 1	500,000	500,000
Public Health - Laboratory Services	790,400	645,678
Administrative Adjustments	20,804	20,804
Public Health - Aids Reporting and Treatment	1,000,000	1,000,000
Behavioral Health - Seriously Mentally Ill Non-Title XIX	10,790,000	10,790,000
Seriously Mentally Ill State Match for Title XIX	5,000,000	5,000,000
Hepatitis C Virus Surveillance	350,000	236,731
Immunization Information System	477,000	440,251
Local Health Departments	200,000	200,000
Administrative Adjustments	272,401	272,401
Operating Lump Sum Appropriation	650,000	632,539
Industrial Commission		
Operating Lump Sum Appropriation	15,983,500	14,967,550
General Fund Transfer 1st Special Session Chapter 1	1,000,000	1,000,000
Administrative Adjustments	90,066	90,066
Criminal Justice Commission		
Operating Lump Sum Appropriation	2,900,000	2,812,684
Crime Victim Compensation	23,933	23,933
Crime Victim Compensation Special AG Transfer FY00 - 01	140,213	113,467
Administrative Adjustments	125	125
Drug and Gang Prevention Resource Center	259,800	259,800
General Fund Transfer 1st Special Session Chapter 1	200,000	200,000
Operating Lump Sum Appropriation	464,200	448,550
Administrative Adjustments	17,422	17,422
Operating Lump Sum Appropriation	692,800	692,800
Rural State Aid to County Attorneys	157,700	157,700
Operating Lump Sum Appropriation	657,800	657,800
Rural State Aid to Indigent Defense	149,800	149,800
Legislative Council		
Old Capitol Building Repairs FY00 - 01	29,714	29,714
Land Department		
In State Fire Costs	2,663,480	2,663,480
Fire Suppression	1,000,000	1,000,000
General Fund Transfer 1st Special Session Chapter 1	70,000	70,000
Natural Resource Conservation Districts	490,000	490,000
Environmental Education Program	286,000	139,820
General Fund Transfer 1st Special Session Chapter 1	250,000	250,000
Department of Emergency and Military Affairs		
Operating Lump Sum Appropriation	132,700	132,700
Medical Examiners Board		
Operating Lump Sum Appropriation FY02 - 03	4,811,000	4,580,746
Operating Lump Sum Appropriation FY01 - 02	350,198	300,903
Document Imaging/Web Site Development/Maintenance	75,208	0
Performance Based Incentive Program	227,423	115,472

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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Naturopathic Board		
Personal Services	97,400	96,755
Employee Related Expenditures	12,100	11,859
All Other Operating Expenditures FY02 - 03	53,300	52,927
All Other Operating Expenditures FY01 - 02	18,168	18,158
Operating Lump Sum Appropriation FY01 - 02	19,231	0
Inspections Required FY02 - 03	51,300	51,274
Inspections Required FY01 - 02	183	0
Nursing Care Examiners Board		
Operating Lump Sum Appropriation FY02 - 03	339,500	335,911
Operating Lump Sum Appropriation FY01 - 02	83,996	43,853
Optometry Board		
Operating Lump Sum Appropriation FY02 - 03	145,900	143,778
Operating Lump Sum Appropriation FY01 - 02	8,682	8,561
Osteopathic Examiners Board		
Operating Lump Sum Appropriation FY02 - 03	412,100	317,800
Operating Lump Sum Appropriation FY01 - 02	700	700
Health Crisis Fund Repayment	25,000	25,000
Occupational Therapy Examiners Board		
Operating Lump Sum Appropriation FY02 - 03	208,800	158,436
Operating Lump Sum Appropriation FY01 - 02	50,918	9,888
Commission for Postsecondary Education		
Personal Services	180,500	180,500
Employee Related Expenditure	36,100	36,100
All Other Operating Expenditures	56,900	47,054
Family College Savings Plan	38,300	36,400
Arizona College and Career Guide	21,200	14,802
Arizona Minority Education Policy Analysis Center	74,500	24,666
Twelve Plus Partnership	231,200	165,316
Leveraging Educational Assistance Partnership	2,143,700	1,618,054
Pioneer's Home		
Other Operating Expenditures	443,800	443,095
Professional & Outside Services	32,163	32,163
Food	103,337	103,337
Prescription Drugs	135,600	133,825
Building Renewal FY01 - 02	8,543	5,633
Prescription Drugs	34,210	22,995
Employee Related Expenses	1,059,500	1,059,500
Food	29,753	16,168
Personal Services	3,104,600	2,917,038
Professional & Outside Services	120,537	97,042
Travel - In State	24,200	21,795
Other Operating Expenditures	80,000	72,872
Pharmacy Board		
Operating Lump Sum Appropriation FY02 - 03	1,227,600	1,153,628
Operating Lump Sum Appropriation FY01 - 02	232,451	95,822
Podiatry Board		
Operating Lump Sum Appropriation FY02 - 03	102,400	89,281
Operating Lump Sum Appropriation FY01 - 02	9,610	3,041
Parks Board		
Partnerships and Grants	180,700	176,689
Parks Development and Operations	4,505,100	4,474,823
Administration	1,450,100	1,421,457
Operating Lump Sum Appropriation	0	0
Partnerships and Grants	1,116,940	1,116,940
Operating Lump Sum Appropriation	0	0

(Continued)

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2003
(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Parks Development and Operations	289,700	181,025
Administrative Adjustments	18,741	18,741
FY 91 Pass Through Grants	2,067,639	0
FY 90 Pass Through Grants	40,191	0
FY 89 Pass Through Grants	10,436	0
Land, Buildings and Improvement Control FY90 - 91	1,500	0
Land, Buildings and Improvement Control FY90 - 91	19,258	0
Land, Buildings and Improvement Control FY90 - 91	32,684	0
Land, Buildings and Improvement Control FY89 - 90	4,388	0
Land, Buildings and Improvement Control FY89 - 90	258,697	0
General Fund Transfer 1st Special Session Chapter 1	10,000,000	10,000,000
Parks Operations	692,100	351,726
General Fund Transfer 1st Special Session Chapter 1	4,000,000	4,000,000
Department of Public Safety		
Board of Fingerprinting - Clearance Fund	33,300	24,401
Operating Lump Sum Appropriation	2,121,500	1,798,997
General Fund Transfer 1st Special Session Chapter 1	400,000	400,000
Administrative Adjustments	277,378	277,378
Operating Lump Sum Appropriation	38,862,600	38,862,600
Pioneer Park Transportation Svc Ctr - Prescott FY00 - 01	11,092	11,092
Pioneer Park Transportation Svc Ctr - Prescott FY99 - 00	5,595	5,595
Patrol Officers FY02 - 03	15,553,600	12,979,385
Patrol Officers FY01 - 02	643,431	640,129
Operating Lump Sum Appropriation	3,732,300	3,732,300
General Fund Transfer 1st Special Session Chapter 1	200,000	200,000
Operating Lump Sum Appropriation	429,100	429,100
DNA Testing	2,000,000	562,913
Operating Lump Sum Appropriation	2,197,000	2,197,000
Operating Lump Sum Appropriation	13,454,000	13,389,961
General Fund Transfer 1st Special Session Chapter 1	1,000,000	1,000,000
Administrative Adjustments	350	350
Operating Lump Sum Appropriation	1,128,700	1,128,700
Operating Lump Sum Appropriation	28,266,600	28,266,600
Physical Therapy Examiners Board		
Operating Lump Sum Appropriation FY02 - 03	232,200	232,056
Operating Lump Sum Appropriation FY01 - 02	17,493	17,477
Private Post-Secondary Education		
Operating Lump Sum Appropriation FY02 - 03	254,600	243,146
Operating Lump Sum Appropriation FY01 - 02	12,805	12,710
General Fund Transfer 1st Special Session Chapter 1	100,000	100,000
Board of Respiratory Care Examiners		
Operating Lump Sum Appropriation FY02 - 03	177,400	156,036
Operating Lump Sum Appropriation FY01 - 02	17,484	1,363
Racing Department		
Operating Lump Sum Appropriation	67,300	36,132
Operating Lump Sum Appropriation	339,600	278,982
Registrar of Contractors		
Operating Lump Sum Appropriation FY02 - 03	8,152,700	8,071,812
Operating Lump Sum Appropriation FY01 - 02	1,211,727	1,210,033
Incentive Pay	113,500	113,500
Office of Administrative Hearing	862,200	862,200
Department of Revenue		
Operating Lump Sum Appropriation	414,800	401,774
Administrative Adjustments	8,701	8,701

(Continued)

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2003
(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Structural Pest Control Board		
Operating Lump Sum Appropriation FY02 - 03	1,851,100	1,836,921
Operating Lump Sum Appropriation FY01 - 02	21,805	21,805
Schools for the Deaf and the Blind		
Operating Lump Sum Appropriation - Phoenix	5,387,860	4,534,449
Operating Lump Sum Appropriation - SW Admin	1,362,324	1,362,324
Operating Lump Sum Appropriation - Tucson	5,541,016	5,520,125
Administrative Adjustments	283,087	283,087
School Facilities Board		
Transfer per Laws 2003, 2RS, Chpt 327, HB2706	15,000,000	15,000,000
Building Inspections	400,000	0
Transfer per Laws 2001, 1RS, Chpt 232, HB2633	15,000,000	14,972,825
General Fund Transfer 1st Special Session Chapter 1	2,487,500	2,487,500
Supreme Court		
Confidential Intermediary FY 00 -01	117,852	110,164
Case Processing - State Aid	3,013,900	2,161,482
Community Punishment	1,830,400	574,234
Juvenile Crime Reduction	5,061,100	2,816,306
Private Fiduciary FY01 - 02	180,522	92,376
Private Fiduciary FY00 - 01	146,431	146,431
Confidential Intermediary FY02 - 03	396,500	12,405
Confidential Intermediary FY01 - 02	183,416	140
Court Appointed Special Advocate	2,439,400	2,245,337
Drug Study	38,514	0
State Aid to the Courts	2,257,100	1,885,745
Administrative Adjustments	3,560,100	3,560,100
General Fund Transfer 1st Special Session Chapter 1	800,000	800,000
Psychologist Examiners Board		
Operating Lump Sum Appropriation FY02 - 03	327,100	259,791
Operating Lump Sum Appropriation FY01 - 02	74,731	7,929
Technical Registration Board		
All Other Operating Expenditures FY02 - 03	414,100	403,631
All Other Operating Expenditures FY01 - 02	8,638	4,628
Personal Services FY02 - 03	655,100	624,850
Personal Services FY01 - 02	51,049	0
Employee Related Expenditures FY02 - 03	168,300	147,679
Employee Related Expenditures FY01 - 02	33,593	0
Home Inspectors Rules and Standards	5,760	111
Residential Utilities Consumer Office		
Operating Lump Sum Appropriation	956,400	870,152
Professional Witnesses FY02 - 03	145,000	83,052
Professional Witnesses FY01 - 02	131,715	32,829
Professional Witnesses FY00 - 01	63,336	40,828
Professional Witnesses FY99 - 00	49,324	0
Professional Witnesses FY98 - 99	11,977	0
Professional Witnesses FY97 - 98	13,057	2,453
General Fund Transfer 1st Special Session Chapter 1	300,000	300,000
Administrative Adjustments	1,259	1,259
Veterans' Services Department		
Operating Lump Sum Appropriation	541,000	455,626
Administrative Adjustments	132	132
Veterinary Medical Examining Board		
Operating Lump Sum Appropriation FY02 - 03	384,900	342,754
Operating Lump Sum Appropriation FY01 - 02	65,515	22,264
Water Resources Department		
General Fund Transfer 1st Special Session Chapter 1	181,500	181,500

(Continued)

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
 OTHER GOVERNMENTAL FUNDS
 FOR THE YEAR ENDED JUNE 30, 2003
 (Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Weights and Measures Department		
Operating Lump Sum Appropriation	1,172,300	1,091,305
Administrative Adjustments	9,551	9,551
Total Other Governmental Funds Budgetary Expenditures	\$ 850,993,899	\$ 749,715,659

