

**BUDGETARY
COMPARISON
SCHEDULE,
EXPENDITURES**

OTHER GOVERNMENTAL FUNDS

**BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS**

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2004
(Expressed in Dollars)

OTHER GOVERNMENTAL FUNDS	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Accountancy Board		
Administrative Adjustments	\$ 8,198	\$ 8,198
Operating Lump Sum Appropriation	2,122,200	1,650,511
Department of Administration		
Administrative Adjustments	3,732	3,732
Administrative Adjustments	34,042	34,042
ASPC - Perryville Security Improvements	11,947	0
Building Renewal Miners' Hospital Fund FY02 - 03	165,419	126,763
Building Renewal Pioneers' Home FY01 - 02	5,600	5,600
Department of Corrections Building Renewal	237,963	230,827
Department of Corrections Fort Grant Landfill Closure	275,570	232,446
Department of Corrections Safety Improvements	1,206,463	1,084,353
Department of Juvenile Corrections Building Renewal	463	0
Department of Juvenile Corrections Medical Center	0	2
Employee Bus Subsidy	475,400	475,400
Florence - 400 Modular and Tent Beds FY96 - 97	90	0
General Fund Transfer 1st Regular Session Chapter 262	3,000,000	3,000,000
New Prison Complex	3,207	(257,490)
New Prison Complex	0	31
Operating Lump Sum Appropriation	628,100	614,850
Pioneer Home Fire and Life Safety	52,584	52,584
Pioneers' Home Plumbing Renovations	500,000	140,422
Pioneers' Home Plumbing Renovations	23,505	14,586
Prison Planning and Sitting	0	(1,426)
Southwest Regional Prison Complex FY96 -97	203	203
Southwest Regional Prison Complex FY97 - 98	101,946	101,946
Southwest Regional Prison Complex FY98 - 99	1,063,224	1,063,224
Statewide Prison Maintenance FY93 - 94	0	0
Yuma Complex - 800 Male Beds FY95 - 96	0	1,797
Radiation Regulatory Agency		
Administrative Adjustments	273	273
MRTB Assistant	11,375	0
Operating Lump Sum Appropriation	239,900	206,752
Attorney General		
Administrative Adjustments	2,478	2,478
Administrative Adjustments	174	174
Administrative Adjustments	3,355	3,355
Operating Lump Sum Appropriation	1,855,500	1,426,906
Operating Lump Sum Appropriation	402,000	342,917
Operating Lump Sum Appropriation FY01 - 02	0	0
Operating Lump Sum Appropriation FY03 - 04	3,769,500	3,315,226
Victims' Rights Implementation Fund	3,185,000	2,716,375
Victims' Rights/Non Revert - HB 2427	479,145	175,375
Department of Agriculture		
Administrative Adjustments	16	16
Administrative Adjustments	9,275	9,275
Administrative Adjustments	55	55
Administrative Adjustments	10,121	10,121
Administrative Adjustments	16	16
Administrative Adjustments	8,239	8,239
Administrative Adjustments	396	396
Operating Lump Sum Appropriation	63,700	49,935
Operating Lump Sum Appropriation	205,400	204,926
Operating Lump Sum Appropriation	488,200	454,731

(Continued)

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2004
(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Operating Lump Sum Appropriation	240,000	239,189
Operating Lump Sum Appropriation	21,400	0
Operating Lump Sum Appropriation	50,900	31,452
Operating Lump Sum Appropriation	79,400	31,488
Operating Lump Sum Appropriation	257,700	257,566
Operating Lump Sum Appropriation	1,008,000	779,101
Operating Lump Sum Appropriation	9,200	5,043
Operating Lump Sum Appropriation	249,600	139,900
Ratite General Fund FY98 - 99	71,786	0
Wine Promotion	54,858	0
Acupuncture Board of Examiners		
Operating Lump Sum Appropriation	75,300	51,746
Appraisal Board		
Administrative Adjustments	3,836	3,836
Operating Lump Sum Appropriation	483,000	445,484
Payment Of FY2001-2002 Expenses	1,100	1,022
Automobile Theft Authority		
Auto Theft Authority Grants	3,499,500	3,497,215
Operating Lump Sum Appropriation	538,700	519,279
Barber Examiners Board		
Administrative Adjustments	1,086	1,086
Operating Lump Sum Appropriation	221,400	203,462
Board of Behavioral Health Examiners		
Operating Lump Sum Appropriation	816,100	785,829
Board of Nursing		
Administrative Adjustments	143	143
Operating Lump Sum Appropriation	3,403,200	3,256,879
Cosmetology Board		
Operating Lump Sum Appropriation	1,538,900	1,415,363
Corporation Commission		
Administrative Adjustments	2,599	2,599
Administrative Adjustments	3,431	3,431
Administrative Adjustments	1,000	1,000
Annual Reversion per ARS 10-122	789,090	789,090
Annual Reversion per ARS 44-3298	783,102	783,102
Investigation and Prosecution of Security Fraud	165,599	0
Operating Lump Sum Appropriation	3,424,000	2,978,197
Operating Lump Sum Appropriation	1,824,500	1,774,932
Operating Lump Sum Appropriation	770,800	768,573
Operating Lump Sum Appropriation	11,050,900	10,914,628
Utility Audits, Studies, Investigations and Rate Hearing FY00 - 01	17,890	0
Utility Audits, Studies, Investigations and Rate Hearing FY00 - 01	249,375	0
Utility Audits, Studies, Investigations and Rate Hearing FY01 - 02	380,000	0
Utility Audits, Studies, Investigations and Rate Hearing FY02 - 03	380,000	0
Utility Audits, Studies, Investigations and Rate Hearing FY03 - 04	380,000	0
Chiropractic Examiners Board		
Operating Lump Sum Appropriation	450,800	393,048
Department of Corrections		
Additional Beds	859,200	859,201
Administrative Adjustments	828,403	828,403
Administrative Adjustments	89	89
Administrative Adjustments	82,071	82,071
Administrative Adjustments	160,518	160,518
Corrections Fd Pseudo Appn	0	0
Drug Treatment Pilot Program	250,000	0

(Continued)

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2004
(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Navajo & Coconino County Jail Beds	1,700,000	1,683,041
Operating Lump Sum	28,394,700	27,729,820
Operating Lump Sum	449,300	441,375
Operating Lump Sum Appropriation	869,200	379,564
Operating Lump Sum Appropriation	570,000	208,419
Prison Expansion & Additional Beds	2,400,000	1,700,120
Retention Stipends & Recruitment Bonus	5,000,000	5,000,000
State Char Pen/Ret Land Earnings	46,000	15,342
Department of Economic Security		
ADM Oper Lump Sum-Pac Fund	130,000	14,003
ADM Operating Lump Sum Appropriation	0	0
ADM Operating Lump Sum Appropriation	86,900	0
Administrative Adjustments	351,587	351,587
Administrative Adjustments	21,792	21,792
Administrative Adjustments	48,787	48,787
Administrative Adjustments	316,569	316,569
Attorney General Legal Services	86,700	38,296
DACS Community and Emergency Services	500,000	323,535
DACS Domestic Violence Prevention	1,700,000	1,571,000
DCYF Child Abuse Prevention	815,700	809,252
DCYF Children Services - Cap	750,000	0
DCYF Operating Lump Sum Appropriation	209,600	50,719
DEARS Operating Lump Sum - Appropriation	0	0
DERS Independent Living Rehabilitation Services	0	0
DERS Independent Living Rehabilitation Services	1,707,700	973,031
DERS Operating Lump Sum - Appropriation	478,800	430,146
DERS Operating Lump Sum - Special Admin	85,000	7,043
DERS Vocational Rehabilitation Services	0	0
DERS Vocational Rehabilitation Services	204,700	169,130
Jobs	1,500,000	630,000
Operating Lump Sum Appropriation	544,500	(17,319)
Public Assistance Collections	230,100	168,138
Commission for the Deaf and Hard of Hearing		
Administrative Adjustments	293,749	293,749
General Fund Transfer 1st RS Chapter 262	1,000,000	1,000,000
Operating Lump Sum Appropriation	5,190,300	4,859,343
Department of Juvenile Corrections		
Adobe Mountain - Upgrade Fire Booster Pump	0	0
Catalina Mountain Institution - Replace Kitchen Floor	36,085	36,085
Operating Lump Sum	585,300	584,798
Operating Lump Sum Appropriation	360,000	360,000
Dispensing Opticians Board		
Operating Lump Sum Appropriation	113,300	92,976
Board of Dental Examiners		
Administrative Adjustments	144	144
Operating Lump Sum Appropriation	881,700	871,955
Department of Education		
Achievement Testing	2,255,500	2,255,500
Additional School Days	48,727,700	48,727,700
Administrative Adjustments	908,621	908,621
Administrative Adjustments	0	0
Basic State Aid Entitlement	59,761,100	59,761,100
Failing School Tutoring Fund	1,500,000	4,220
School Accountability Fund	4,659,700	1,768,790
School Accountability Fund - Proposition 301 FY03 - 04	7,800,000	5,671,871

(Continued)

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2004
(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
School Accountability Fund - Proposition 301 School Safety	3,164,277	3,151,112
School Safety - Character Education	200,000	0
Department of Commerce		
Administrative Adjustments	0	0
Administrative Adjustments	207,433	207,433
Advertising and Promotion	659,200	490,357
Arizona Sonora Economic Development Study	10,000	0
CEDC Commission	248,200	240,524
Economic Development Matching Funds	104,000	49,278
International Trade Offices	968,200	843,396
Lottery 1989	5,001	0
Main Street	130,000	107,273
Minority and Women Owned Business	104,500	89,485
National Law Center/Free Trade	200,000	200,000
Oil Overcharge Administration	156,400	115,830
Operating Lump Sum Appropriation	611,800	531,235
REDI Matching Grants	45,000	44,289
Small Business Advocate	103,700	100,254
Williams Gateway Airport Authority	4,000,000	0
Department of Environmental Quality		
Administrative Adjustments	16,116	16,116
Administrative Adjustments	3,068	3,068
Administrative Adjustments	499,496	499,496
Administrative Adjustments	1,073	1,073
Administrative Adjustments	177,702	177,702
Administrative Adjustments	24,849	24,849
Administrative Adjustments	1,432	1,432
Administrative Adjustments	3,985	3,985
Administrative Adjustments	13,544	13,544
Air Permits Administration Program	5,384,700	3,491,625
Air Quality Program	4,496,000	3,318,067
Air Quality Program - Continuing FY01 - 02	225,000	10,948
Air Quality Program - Continuing FY02 - 03	196,989	14,538
Department of Administration Travel Reduction Transfer	400,000	400,000
Emissions Cap & Trading Program FY01 - 03	292,977	26,396
Emissions Cap & Trading Program FY02 - 03	110,010	39,434
Emissions Control - Contractor Payments	31,739,600	27,671,295
Emissions Control Program-Administration	3,953,500	2,354,423
Gen Fund Transfer 1st Regular Session Chapter 262	5,000,000	5,000,000
Gen Fund Transfer 1st Regular Session Chapter 263	11,700,000	11,700,000
Hazardous Waste Program	695,600	276,385
Hazardous Waste Reserve FY94 - 96	29,273	0
Hazardous Waste Reserve FY95 - 96	64,000	0
Pima County Air Quality Program	165,000	165,000
Political Subdivisions Assistance	40,526	22,026
Roadside Diesel Emissions Testing Program FY01 - 02	200,000	0
Roadside Diesel Emissions Testing Program FY02 - 03	200,000	0
Solid Waste Program	2,091,100	1,254,235
Solid Waste Program	1,092,800	482,609
Solid Waste Program	130,900	56,373
UST Assurance Technical Appeals Panel FY00 - 01	7,500	0
UST Assurance Acct - Policy Comm	22,000	5,812
UST Assurance Acct - Policy Comm FY00 - 01	274	272
UST Assurance Acct - Policy Comm FY99 - 00	18,857	0
Visibility Index Development FY01 - 03	272,563	151,439

(Continued)

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2004
(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Visibility Index Development FY02 - 03	80,589	0
Waste Tire Program	202,000	37,984
Water Quality Program	3,736,900	1,970,031
Funeral Directors and Embalmers		
Administrative Adjustments	533	533
Operating Lump Sum Appropriation	279,100	269,436
Game and Fish Department		
Administrative Adjustments	82,403	82,403
Administrative Adjustments	4,450	4,450
Building Renewal FY00 - 01	13,800	13,800
Building Renewal FY02 - 03	232,317	187,432
Building Renewal FY03 - 04	323,300	25,723
Building Renewal FY01 - 02	11,810	11,809
Canyon Creek Hatchery Improvement	360,000	4,514
Exp and Renov Gf Hdqtrs	212,333	0
Facility Improvements FY00 - 01	2,453	0
Facility Improvements FY01 - 02	135,700	64,142
Facility Improvements FY02 - 03	146,600	618
Facility Improvements FY99 - 00	6,690	6,689
Flagstaff Shooting Range Development FY00 - 01	74,000	142
Flagstaff Shooting Range Development FY99 - 00	15,340	3,756
Flagstaff Shooting Range Planning FY02 - 03	500,000	100
Flagstaff Shooting Range Planning FY02 - 04	461,092	381
General Fund Transfer 1st Regular 1 Session Chapter 262	1,000,000	1,000,000
Headquarters Expansion and Renovation FY01 - 02	500,000	0
Headquarters Expansion and Renovation FY02 - 03	800,000	0
Headquarters Security System	200,000	13,280
Lake Havasu Shooting Range Development	300,000	55
Migration Waterfowl Development FY98 - 99	89,311	82,831
Migration Waterfowl Habitat FY96 - 97	3	3
Migratory Waterfowl Development	100,000	2,514
Migratory Waterfowl Development FY00 - 01	100,000	975
Migratory Waterfowl Development FY01 - 02	100,000	0
Migratory Waterfowl Development FY02 - 03	100,000	12,622
Migratory Waterfowl Development FY99 - 00	100,000	23,100
Migratory Waterfowl Development FY97 - 98	59,605	59,605
Migratory Waterfowl Habitat FY93 - 94	1,302	0
Operating Lump Sum Appropriation	20,074,300	16,870,982
Operating Lump Sum Appropriation	2,094,000	1,915,367
Operating Lump Sum Appropriation	293,400	238,850
Operating Lump Sum Appropriation	43,400	21,001
Operating Lump Sum Appropriation	16,000	8,404
Performance Based Incentives Program	322	0
Performance Based Incentives Program FY00 - 01	13	0
Performance Based Incentives Program FY03 - 04	300,000	300,000
Performance Based Incentives Program FY97 -98	6,571	0
Performance Incentive Pay Program	46,800	45,724
Pinetop Warehouse and Paving	310,000	5,498
Pittman-Robertson/Dingell-Johnson Act	2,808,000	2,808,000
Shooting Range Dev/Grants Program	100,000	19,363
Shooting Range Development FY00 - 01	30,938	30,938
Shooting Range Development FY01 - 02	42,122	2,564
Shooting Range Development FY02 - 03	100,000	86,217
Shooting Range Development FY98 - 99	4,270	4,270

(Continued)

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2004
(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Shooting Range Development FY99 - 00	2,058	0
W.C. Performance Based Incentives Program	2	0
Department of Gaming		
Administrative Adjustments	8,528	8,528
Joint Monitoring System	1,291,500	0
Operating Lump Sum Appropriation	1,528,600	1,512,701
Operating Lump Sum Gaming Admn & Reg Expen	7,148,800	5,407,747
Prevention & Treatment Problem Gambling	951,100	406,116
Arizona Health Care Cost Containment System		
Administrative Adjustments	59,895	59,895
Capitation	59,445,900	59,445,900
Children's Health Insurance Program - Administrations	4,723,700	4,505,571
Children's Health Insurance Program - Parents	27,939,600	22,978,437
Children's Health Insurance Program - Services	54,210,600	54,210,600
Kids Care Federal Rev and Exp	0	(11)
Prop 204 Services	20,541,100	17,318,849
Prop 204 Services	22,806,151	22,806,151
Trauma Centers	5,000,000	5,000,000
Department of Housing		
Operating Lump Sum Appropriation	432,200	432,200
Homeopathic Medical Examiners		
Operating Lump Sum Appropriation	74,800	62,115
Department of Health Services		
Public Health - Laboratory Services	822,800	640,096
Administrative Adjustments	462,500	462,500
Administrative Adjustments	181,242	181,242
Administrative Adjustments	48,779	29,582
Administrative Adjustments	11,560	11,560
Administrative Adjustments	10,920	10,920
Administrative Adjustments	0	0
Alzheimer Disease Research	1,000,000	1,000,000
Alzheimer's Grants	0	0
Assurance and Licensure	38,000	2,510
Attorney General Legal Services	30,000	30,000
Central Medical Direction - EMS	100,000	0
Child Fatality Review Team	100,000	85,278
Emergency Medical Services	3,051,100	2,509,950
Hepatitis C Virus Surveillance	0	0
High Risk Prenatal Services	450,000	252,139
Immunization Information System	0	0
Loan Repayment Services	100,000	67,745
Mental Health Research Institute Grant	1,845,068	360,750
Newborn Screening Fund - Indirect Costs	478,600	340,261
Newborn Screening Program	3,239,800	2,867,964
Operating Lump Sum	29,800	12,700
Operating Lump Sum Appropriation	650,000	576,639
Poison Control Center Funding	800,000	600,000
Rural Emergency Medial Services	0	0
Rural Medical Services	73,091	1,713
Seriously Mentally Ill Non-Title XIX	1,200,000	0
Seriously Mentally Ill St Mch For T-XIX	28,224,800	28,224,800
Substance Abuse - Non Title XIX	2,500,000	2,500,000
Trauma Advisory Board	250,000	122,857
University of Arizona Poison Center	1,050,000	787,500

(Continued)

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2004
(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Industrial Commission		
Administrative Adjustments	92,079	92,079
General Fund Transfer 1st Regular 1 Session Chapter 262	2,000,000	2,000,000
Operating Lump Sum Appropriation	16,498,800	15,157,710
Criminal Justice Commission		
Crime Victim Compensation Special AG Transfer FY00 - 01	26,746	18,544
Drug and Gang Prevention Resource Center	262,000	262,000
Operating Lump Sum Appropriation	561,300	531,682
Operating Lump Sum Appropriation	3,900,000	3,832,746
Rural State Aid to County Attorneys	706,500	706,500
Rural State Aid to Indigent Defense	670,800	670,800
Land Department		
Natural Resource Conservation Districts	490,000	488,500
Department of Emergency and Military Affairs		
Operating Lump Sum Appropriation	132,700	132,700
Medical Examiners Board		
Administrative Adjustments	3,070	3,070
Operating Lump Sum Appropriation	4,752,200	4,424,777
Performance Based Incentive Program	183,334	121,481
Medical Student Loans Board		
Medical Student Loans	283,400	283,400
Board of Massage Therapy		
Operating Lump Sum Appropriation	75,000	65,053
Naturopathic Board		
Inspections and Evaluation	19,600	19,600
Operating Lump Sum Appropriation	213,100	210,829
Nursing Care Examiners Board		
Administrative Adjustments	3,119	3,119
Operating Lump Sum Appropriation	361,700	348,031
Optometry Board		
Administrative Adjustments	1,590	1,590
Operating Lump Sum Appropriated	176,200	169,150
Osteopathic Examiners Board		
Administrative Adjustments	215	215
Operating Lump Sum Appropriation	466,900	422,078
Occupational Therapy Examiners Board		
Administrative Adjustments	413	413
Operating Lump Sum Appropriation	213,700	181,627
Commission for Postsecondary Education		
Arizona College and Career Guide	21,200	15,549
Arizona Minority Education Policy Analysis Center	150,000	27,112
Family College Savings Program	26,900	26,900
Leveraging Educational Assistance Partnership	2,143,700	1,644,137
Operating Lump Sum Appropriation	335,700	335,691
Twelve Plus Partnership	119,600	67,673
Pioneer's Home		
Administrative Adjustments	845	845
Administrative Adjustments	1,763	1,763
Building Renewal FY01 - 02	2,910	2,910
Building Renewal FY02 - 03	0	0
Operating Lump Sum Appropriation	278,500	207,894
Operating Lump Sum Appropriation	1,121,500	1,012,323
Prescription Drugs	436,400	343,179

(Continued)

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2004
(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Pharmacy Board		
Administrative Adjustments	3,703	3,703
Operating Lump Sum Appropriation	1,347,700	1,259,648
Podiatry Examiners Board		
Operating Lump Sum Appropriation	104,600	90,642
Parks Board		
Parks Operations	692,100	551,286
Administrative Adjustments	883	829
FY 89 Pass Through Grants	10,436	0
FY 90 Pass Through Grants	40,191	0
FY 91 Pass Through Grants	2,067,639	0
General Fund Transfer 1st Regular 1 Session Chapter 262	6,800,000	6,800,000
General Fund Transfer 1st Regular Session Chapter 262	2,000,000	2,000,000
Kartchner Caverns State Park	298,700	298,426
Land, Buildings and Improvement Control	4,388	0
Land, Buildings and Improvement Control	258,697	0
Land, Buildings and Improvement Control FY91 - 92	1,500	0
Land, Buildings and Improvement Control FY91 - 92	19,258	0
Land, Buildings and Improvement Control FY91 - 92	32,684	0
Operating Lump Sum Appropriation	1,250,000	1,174,613
Department of Public Safety		
Board of Fingerprinting	268,700	268,700
DNA Testing	1,437,087	0
DNA Testing	2,000,000	1,004,919
Operating Lump Sum Appropriation	30,151,400	30,151,400
Operating Lump Sum Appropriation	16,429,900	16,335,156
Operating Lump Sum Appropriation	1,192,800	1,022,138
Operating Lump Sum Appropriation	4,424,700	3,903,100
Operating Lump Sum Appropriation	2,194,900	2,152,887
Operating Lump Sum Appropriation	525,100	525,100
Operating Lump Sum Appropriation	48,698,000	48,698,000
Operating Lump Sum Appropriation	2,297,200	2,297,200
Patrol Officers - SB1243 Year 2	2,574,215	2,532,645
Physical Therapy Examiners Board		
Operating Lump Sum Appropriation	242,100	230,053
Private Post-Secondary Education		
Administrative Adjustments	6	6
Operating Lump Sum Appropriation	258,600	248,531
Board of Respiratory Care Examiners		
Administrative Adjustments	2,776	2,776
Operating Lump Sum Appropriation	198,600	170,376
Racing Department		
Administrative Adjustments	4,077	4,077
Operating Lump Sum Appropriation	75,500	52,556
Operating Lump Sum Appropriation	362,500	300,306
Registrar of Contractors		
Administrative Adjustments	78,414	78,414
Incentive Pay	113,500	113,500
Office of Administrative Hearing	869,500	869,500
Operating Lump Sum Appropriation	9,041,500	8,544,079
Department of Revenue		
Administrative Adjustments	1,825	1,825
Administrative Adjustments	1,838	1,838
Ladewig v. State Of Arizona - Administrative Costs	4,911,401	3,741,636
Operating Lump Sum Appropriation	1,448,200	1,370,734

(Continued)

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
OTHER GOVERNMENTAL FUNDS
FOR THE YEAR ENDED JUNE 30, 2004
(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Operating Lump Sum Appropriation	385,800	379,291
Operating Lump Sum Appropriation	435,400	428,236
Structural Pest Control Board		
Administrative Adjustments	11,160	11,160
Operating Lump Sum Appropriation	1,875,600	1,874,121
Schools for the Deaf and the Blind		
Administrative Adjustments	0	0
Operating Lump Sum Appropriation - Phoenix	5,070,200	4,657,432
Operating Lump Sum Appropriation - Sw/Admin	1,634,200	1,634,200
Operating Lump Sum Appropriation - Tucson	5,888,300	5,231,673
Operating Lump Sum - Phoenix	222,200	165,229
Operating Lump Sum - Sw/Admin	665,600	495,687
Operating Lump Sum - Tucson	990,600	715,992
School Facilities Board		
Administrative Adjustments	0	0
Building Inspections	400,000	0
Supreme Court		
Administrative Adjustments	13,552	13,303
Administrative Adjustments	1,572	1,572
Administrative Adjustments	366,304	366,304
Case Processing - State Aid	3,031,100	1,667,035
Community Punishment	1,830,400	600,000
Confidential Intermediary FY00 - 01	7,688	7,688
Confidential Intermediary FY01 - 02	183,276	130,463
Confidential Intermediary FY02 - 03	384,095	87,019
Court Appointed Special Advocate	2,652,700	2,458,820
Drug Study	38,514	0
Foster Care Review Board	284,900	282,643
Juvenile Crime Reduction	5,136,100	2,949,497
Model Court	465,100	465,100
Operating Lump Sum Appropriation	428,300	10,746
Private Fiduciary	88,146	88,146
State Aid to the Courts	1,840,100	1,800,108
Psychologist Examiners Board		
Administrative Adjustments	156	156
Operating Lump Sum Appropriation	319,900	268,197
Technical Registration Board		
Administrative Adjustments	9,748	9,748
Operating Lump Sum Appropriation	1,333,700	1,276,152
Residential Utilities Consumer Office		
Administrative Adjustments	460	460
Operating Lump Sum Appropriation	1,000,700	968,567
Professional Witnesses FY00 - 01	22,508	20,238
Professional Witnesses FY01 - 02	98,886	35,889
Professional Witnesses FY02 - 03	61,948	44,901
Professional Witnesses FY03 - 04	145,000	44,306
Professional Witnesses FY97 - 98	10,604	0
Professional Witnesses FY98 - 99	11,977	0
Professional Witnesses FY99 - 00	49,324	0
Veterans' Services Department		
Lump Sum Appropriation	565,200	561,166
Veterinary Medical Examiners Board		
Administrative Adjustments	625	625
Operating Lump Sum Appropriation	391,100	366,238

(Continued)

STATE OF ARIZONA
BUDGETARY COMPARISON SCHEDULE, EXPENDITURES
 OTHER GOVERNMENTAL FUNDS
 FOR THE YEAR ENDED JUNE 30, 2004
 (Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Water Resources Department		
General Fund Transfer 1st Regular Session Chapter 262	9,000,000	9,000,000
Weights and Measures Department		
Administrative Adjustments	9,695	9,695
Operating Lump Sum Appropriation	1,228,000	1,153,986
Total Other Governmental Funds Budgetary Expenditures	\$ 839,166,530	\$ 756,112,626