

**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, 2005  
(Expressed in Dollars)

OTHER GOVERNMENTAL FUNDS	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
<b>Accountancy Board</b>		
Operating Lump Sum Appropriation	\$ 2,150,500	\$ 1,458,019
Operating Lump Sum Appropriation FY03 - 04	471,690	166,503
<b>Department of Administration</b>		
Administrative Adjustments	356	356
Archives and History Building	1,600,000	1,074,118
Arizona Pioneers' Home Plumbing Renovations	8,919	6,329
Building Renewal Miners' Hospital Fund FY02 - 03	38,655	38,656
Department of Corrections Building Renewal FY01 - 02	7,136	7,136
Department of Corrections Fort Grant Landfill Closure	43,123	0
Department of Corrections Safety Improvements	122,110	122,110
Department of Juvenile Corrections Building Renewal FY01 - 02	463	0
Employee Bus Subsidy	574,100	569,942
Government Building Defibrillators FY01 - 02	50,000	49,984
Government Building Defibrillators FY02 - 03	50,000	49,707
New Prison Complex FY99 - 00	260,698	0
Operating Lump Sum Appropriation	646,700	608,971
Pioneers' Home Plumbing Renovations	359,578	96,621
Prison Planning and Sitting	1,426	0
<b>Radiation Regulatory Agency</b>		
Administrative Adjustments	433	433
MRTB Assistant	11,375	0
Operating Lump Sum Appropriation	247,700	228,424
<b>Attorney General</b>		
Administrative Adjustments	1,315	1,315
Administrative Adjustments	151	151
Administrative Adjustments	47,010	47,010
Administrative Adjustments	164	164
Operating Lump Sum Appropriation	2,906,500	2,605,070
Operating Lump Sum Appropriation	310,000	218,479
Operating Lump Sum Appropriation	4,070,800	3,605,607
Victims' Rights Implementation Fund	3,199,300	2,704,414
Victims' Rights/Non Revert HB2427	303,770	81,320
<b>Department of Agriculture</b>		
Administrative Adjustments	51	51
Administrative Adjustments	811	811
Administrative Adjustments	689	689
Administrative Adjustments	64	64
Administrative Adjustments	73	73
Administrative Adjustments	1,000	1,000
Operating Lump Sum Appropriation	65,600	46,419
Operating Lump Sum Appropriation	411,000	342,567
Operating Lump Sum Appropriation	656,300	524,818
Operating Lump Sum Appropriation	247,100	247,065
Operating Lump Sum Appropriation	21,400	1,400
Operating Lump Sum Appropriation	51,800	34,195
Operating Lump Sum Appropriation	79,400	69,189
Operating Lump Sum Appropriation	263,400	263,087
Operating Lump Sum Appropriation	1,047,500	798,059
Operating Lump Sum Appropriation	9,200	7,405
Operating Lump Sum Appropriation	258,600	141,229
Wine Promotion	54,858	0
<b>Acupuncture Board of Examiners</b>		
Operating Lump Sum Appropriation	86,200	81,464

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OTHER GOVERNMENTAL FUNDS  
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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Operating Lump Sum Appropriation FY03 - 04	23,554	8,607
<b>Appraisal Board</b>		
Operating Lump Sum Appropriation	491,200	486,278
Operating Lump Sum Appropriation FY03 - 04	37,516	37,509
<b>Automobile Theft Authority</b>		
Administrative Adjustments	1,007	1,007
Auto Theft Authority Grants	4,002,000	3,999,358
Operating Lump Sum Appropriation	548,100	548,097
<b>Barber Examiners Board</b>		
Operating Lump Sum Appropriation	234,400	218,697
Operating Lump Sum Appropriation FY03 - 04	17,939	6,563
<b>Board of Behavioral Health Examiners</b>		
Operating Lump Sum Appropriation	840,400	795,540
Operating Lump Sum Appropriation FY03 - 04	30,271	270
<b>Board of Nursing</b>		
Operating Lump Sum Appropriation	2,909,700	2,909,629
Operating Lump Sum Appropriation FY03 - 04	146,321	146,322
<b>Cosmetology Board</b>		
Operating Lump Sum Appropriation	1,570,100	1,555,130
Operating Lump Sum Appropriation FY03 - 04	123,537	123,537
<b>Corporation Commission</b>		
Administrative Adjustments	112,424	112,424
Administrative Adjustments	9,715	9,715
Administrative Adjustments	8,498	8,498
Annual Reversion per ARS 10-122	852,138	852,138
Annual Reversion per ARS 44-3298	702,614	702,614
Corporations Division Staffing Costs	456,206	298,740
Investigation and Prosecution of Security Fraud	165,599	0
Operating Lump Sum Appropriation	11,286,400	11,122,355
Operating Lump Sum Appropriation	62,600	54,240
Operating Lump Sum Appropriation	3,488,300	3,115,643
Operating Lump Sum Appropriation	2,064,200	2,050,756
Operating Lump Sum Appropriation	794,500	793,057
Utility Audits, Studies, Investigations and Rate Hearing FY00 - 01	17,890	17,890
Utility Audits, Studies, Investigations and Rate Hearing FY00 - 01	249,375	147,601
Utility Audits, Studies, Investigations and Rate Hearing FY01 - 02	380,000	10,380
Utility Audits, Studies, Investigations and Rate Hearing FY02 - 03	380,000	0
Utility Audits, Studies, Investigations and Rate Hearing FY03 - 04	380,000	0
Utility Audits, Studies, Investigations and Rate Hearing FY04 - 05	380,000	0
<b>Chiropractic Examiners Board</b>		
Operating Lump Sum Appropriation	464,200	441,328
Operating Lump Sum Appropriation FY03 - 04	57,752	41,912
<b>Department of Corrections</b>		
Administrative Adjustments	299,490	299,490
Administrative Adjustments	356,669	356,669
Drug Treatment Pilot Program	250,000	20,628
Operating Expenses Supplemental	2,500,000	2,500,000
Operating Expenses Supplemental	1,500,000	620,225
Operating Lump Sum Appropriation	28,674,300	28,621,798
Operating Lump Sum Appropriation	449,300	444,077
Operating Lump Sum Appropriation	6,250,000	4,160,855
Operating Lump Sum Appropriation	869,200	491,992
Operating Lump Sum Appropriation	570,000	473,488
Prison Expansion and Additional Beds	699,880	699,880
State Charitable, Penal and Reformatory Land Earnings	220,000	28,775

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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
<b>Department of Economic Security</b>		
ADM Operating Lump Sum Appropriation	557,200	0
ADM Operating Lump Sum Appropriation	130,000	8,524
ADM Operating Lump Sum Appropriation	86,900	86,900
Administrative Adjustments	1,137,319	1,137,319
Administrative Adjustments	355,476	355,476
Administrative Adjustments	32,138	32,138
Administrative Adjustments	51,003	51,003
Administrative Adjustments	170,122	170,122
Administrative Adjustments	134,115	134,115
Attorney General Legal Services	90,100	32,737
DACS Community and Emergency Services	500,000	287,527
DACS Domestic Violence Prevention	1,700,000	1,571,000
DCYF Child Abuse Prevention	817,500	593,765
DCYF Children Services	750,000	0
DCYF Operating Lump Sum Appropriation	209,600	51,143
DERS Independent Living Rehabilitation Services	1,707,700	1,600,814
DERS Operating Lump Sum Appropriation	85,000	3,224
DERS Operating Lump Sum Appropriation	492,400	318,082
DERS Vocational Rehabilitation Services	204,700	172,048
Jobs	1,500,000	192,738
Public Assistance Collections	237,600	148,844
<b>Commission for the Deaf and Hard of Hearing</b>		
Interpreters for Certification, Licensure	750,000	125,753
Operating Lump Sum Appropriation	5,201,600	4,657,291
<b>Department of Juvenile Corrections</b>		
Operating Lump Sum Appropriation	585,300	585,300
Operating Lump Sum Appropriation	360,000	360,000
<b>Dispensing Opticians Board</b>		
Operating Lump Sum Appropriation	106,700	84,934
Operating Lump Sum Appropriation FY03 - 04	20,324	481
<b>Board of Dental Examiners</b>		
Operating Lump Sum Appropriation	923,800	917,666
<b>Department of Education</b>		
Achievement Testing	2,340,300	0
Additional School Days	66,957,200	66,957,200
Additional School Days- Prop 301	1,275,492	0
Additional School Days- Prop 301	2,267,304	0
Basic State Aid Entitlement	46,509,100	46,509,100
Failing School Tutoring Fund	1,500,000	120,750
Failing School Tutoring Fund FY03 - 04	1,495,780	102,085
Hayden-Winkelman Bond Redemption	3,215,000	3,215,000
School Accountability Fund	4,679,260	3,078,295
School Accountability Fund - Prop 301	649,488	0
School Accountability Fund - Prop 301	1,194,733	0
School Accountability Fund - Proposition 301 FY03 - 04	2,128,129	2,120,650
School Accountability Fund - Proposition 301 School Safety	13,165	13,165
School Accountability Fund-Prop 301	2,890,910	6,943
School Accountability-School Safety Prop301	7,800,000	6,750,550
School Safety - Character Education for FY03 - 04	200,000	200,000
School Safety - Character Education for FY04 - 05	200,000	71,000
<b>Department of Commerce</b>		
Administrative Adjustments	52,278	52,278
Advertising and Promotion	659,200	608,476
Arizona Sonora Economic Development Study	10,000	0

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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
CEDC Commission	253,700	245,211
Economic Development Matching Funds	104,000	103,753
International Trade Offices	966,800	942,739
Lottery 1989	5,001	0
Main Street	130,000	123,234
Minority and Women Owned Business	108,000	100,448
National Law Center/Free Trade	200,000	200,000
Oil Overcharge Administration	159,500	117,443
Operating Lump Sum Appropriation	625,600	595,475
REDI Matching Grants	45,000	44,514
Small Business Advocate	107,200	103,439
Williams Gateway Airport Authority	4,000,000	0
<b>Department of Environmental Quality</b>		
Administrative Adjustments	14,669	14,669
Administrative Adjustments	419,331	419,331
Administrative Adjustments	262	262
Administrative Adjustments	165,731	165,731
Administrative Adjustments	35,582	35,582
Administrative Adjustments	561	561
Air Permits Administration Program	5,487,100	4,861,973
Air Quality Program	5,119,600	3,593,473
Air Quality Program - Continuing FY01 - 02	214,052	28,017
Air Quality Program - Continuing FY02 - 03	182,451	0
Department of Administration Travel Reduction Transfer	400,000	400,000
Emissions Cap & Trading Program FY01 -02	70,576	0
Emissions Cap & Trading Program FY02 - 03	266,582	0
Emissions Control - Contractor Payments	31,739,600	29,622,038
Emissions Control Program - Administration	4,018,900	2,263,153
Fuel Formulation	135,000	122,728
General Fund Transfer 1st Regular Session Chapter 263	11,700,000	11,700,000
General Fund Transfer 2nd Regular Session Chapter 275	3,000,000	3,000,000
Hazardous Waste Program	715,000	33,135
Hazardous Waste Reserve FY94 - 95	64,000	0
Hazardous Waste Reserve FY95 - 96	29,273	0
Operating Lump Sum Appropriation	500,000	445,843
Pima County Air Quality Program	165,000	165,000
Political Subdivisions Assistance FY01-02	18,500	0
Roadside Diesel Emissions Testing Program FY01 - 02	200,000	0
Roadside Diesel Emissions Testing Program FY02 - 03	200,000	0
Solid Waste Program	2,105,200	963,870
Solid Waste Program	1,114,700	730,768
Solid Waste Program	132,500	693
Underground Storage Tank Policy Comm. FY00 - 01	1	0
Underground Storage Tank Policy Comm. FY99 - 00	18,857	0
Underground Storage Tank Program	22,000	4,598
Underground Storage Tank Technical Appeals FY00 - 01	7,500	0
Visibility Index Development FY01 - 02	80,589	0
Visibility Index Development FY02 - 03	121,124	111,025
Waste Tire Program	206,600	39,457
Water Quality Program	3,786,500	1,863,214
<b>Funeral Directors and Embalmers</b>		
Operating Lump Sum Appropriation	285,300	264,647
Operating Lump Sum Appropriation FY03 - 04	9,664	7,580
<b>Game and Fish Department</b>		
Administrative Adjustments	42,819	42,819

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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Administrative Adjustments	483	483
Bellefont Shooting Range	800,000	0
Building Renewal	343,000	14,442
Building Renewal FY02 - 03	44,885	42,396
Building Renewal FY03 - 04	297,577	218,745
Canyon Creek Hatchery Improvement	355,486	207,419
Facility Improvements FY00 - 01	2,453	0
Facility Improvements FY01 - 02	71,559	667
Facility Improvements FY02 - 03	145,982	0
Facility Improvements FY99 - 00	1	0
Flagstaff Shooting Range Development FY00 - 01	73,859	0
Flagstaff Shooting Range Development FY99 - 00	11,584	0
Flagstaff Shooting Range Planning FY01-02	460,711	0
Flagstaff Shooting Range Planning FY02-03	499,900	0
Flagstaff Shooting Range Planning FY98-99	1	0
Headquarters Expansion and Renovation FY02-03	800,000	0
Headquarters Paving	50,000	746
Headquarters Security System FY03-04	186,720	653
Lake Havasu Shooting Range Development FY03-04	299,945	1,481
Mesa Office Security System	30,000	102
Migration Waterfowl Development FY98-99	6,480	6,480
Migratory Waterfowl Development FY00-01	99,025	0
Migratory Waterfowl Development FY01-02	100,000	20,000
Migratory Waterfowl Development FY02-03	87,378	0
Migratory Waterfowl Development FY03-04	97,486	0
Migratory Waterfowl Development FY99-00	76,900	34,207
Migratory Waterfowl Habitat FY93-94	1,302	0
Operating Lump Sum Appropriation	20,571,000	16,128,775
Operating Lump Sum Appropriation	2,140,600	1,923,490
Operating Lump Sum Appropriation	300,200	154,879
Operating Lump Sum Appropriation	43,400	17,479
Operating Lump Sum Appropriation	16,000	11,702
Performance Based Incentives Program FY00-01	13	0
Performance Based Incentives Program FY01-02	2	0
Performance Based Incentives Program FY02-03	322	0
Performance Based Incentives Program FY97-98	6,571	0
Performance Incentive Pay Program	300,000	300,000
Performance Incentive Pay Program	46,800	46,800
Performance Incentive Pay Program FY03-04	1,076	0
Pinetop Warehouse and Paving FY03-04	304,502	9,841
Pittman - Robertson/Dingell - Johnson Act	2,808,000	1,808,000
Shade Canopies	150,000	510
Shooting Range Development FY01- 02	39,559	13,099
Shooting Range Development FY02 - 03	13,783	0
Shooting Range Development FY99 - 00	2,058	2,058
Shooting Range Development/Grants Program	100,000	2,081
Shooting Range Development/Grants Program FY03-04	80,638	64,550
Sierra Vista Shooting Range	55,000	23,117
Silver Creek Hatchery Improvement	80,000	272
Statewide Preventive Maintenance	30,000	29,641
Tonto Creek Hatchery Improvements	200,000	73
Tri-State Shooting Range Development	300,000	0
<b>Department of Gaming</b>		
Administrative Adjustments	654	654
Administrative Adjustments	25,773	25,773

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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Joint Monitoring System FY03 - 04	1,291,500	131,149
Operating Lump Sum Appropriation	1,594,500	1,577,386
Operating Lump Sum Appropriation	8,000,000	6,749,114
Problem Gambling	1,512,800	1,510,488
Problem Gambling	300,000	299,618
<b>Arizona Health Care Cost Containment System</b>		
Administrative Adjustments	25,576	25,576
Capitation	60,069,800	60,069,800
Children's Health Insurance Program - Parents	26,132,300	25,952,660
Children's Health Insurance Program - Services	59,765,600	59,216,096
Kidscare Administration	6,406,300	6,401,675
Prop 204 Capitation	20,541,100	20,541,100
Prop 204 Capitation	18,562,600	18,120,031
Prop 204 County Hold Harmless	4,825,600	4,825,600
Prop 204 Medicare	6,111,700	5,939,994
<b>Department of Housing</b>		
Operating Lump Sum Appropriation	442,500	442,501
<b>Homeopathic Medical Examiners</b>		
Operating Lump Sum Appropriation	77,300	71,383
Operating Lump Sum Appropriation FY03 - 04	12,685	5,877
<b>Department of Health Services</b>		
Administrative Adjustments	462,500	462,500
Administrative Adjustments	187,796	187,796
Administrative Adjustments	28,749	28,749
Administrative Adjustments	28,588	28,588
Administrative Adjustments	14,542	14,542
Administrative Adjustments	24,212	24,212
Alzheimer Disease Research	1,000,000	1,000,000
Assurance and Licensure	38,000	24,485
Attorney General Legal Services	50,000	50,000
Automated External Defibrillators FY01-02	50,000	50,000
Automated External Defibrillators FY02-03	50,000	50,000
Central Medical Direction - EMS FY00-01	100,000	100,000
Child Fatality Review Team	100,000	97,388
County Poison Control Center	125,000	93,750
Emergency Medical Services	2,970,000	2,664,476
General Fund Transfer 2nd Regular Session Chapter 275	500,000	500,000
High Risk Prenatal Services	450,000	379,708
Laboratory Services	845,300	823,349
Loan Repayment Services	100,000	62,617
Mental Health Research Institute Grant	1,484,318	845,542
Newborn Screening Fund - Indirect Costs	478,600	0
Newborn Screening Program	3,258,000	2,938,618
Nursing Care Institution Incentive Grant	600,000	471,526
Operating Lump Sum Appropriation	176,600	159,500
Operating Lump Sum Appropriation	350,000	177,526
Poison Control Center Funding	800,000	600,000
Relief Bill	4,134	4,134
Rural Medical Services FY01-02	71,377	0
Scorpion Anti-venom	150,000	78,930
Seriously Mentally Ill State Match for Title XIX	29,424,800	29,424,800
Statewide Emergency Medical Trauma System	100,000	0
Substance Abuse - Non-Title XIX	2,500,000	2,500,000
Trauma Advisory Board	255,200	125,714

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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
University of Arizona Poison Center	1,050,000	787,500
University of Arizona Poison Control Center PS/ERE	225,000	168,750
<b>Industrial Commission</b>		
Administrative Adjustments	12,233	12,233
General Fund Transfer 2nd Regular Session Chapter 275	2,000,000	2,000,000
Operating Lump Sum Appropriation	16,949,900	16,242,419
<b>Criminal Justice Commission</b>		
Crime Victim Compensation Special AG Transfer FY00 - 01	8,202	0
Drug and Gang Prevention Resource Center	266,600	266,600
Operating Lump Sum Appropriation	556,800	554,575
State Aid to County Attorneys	706,500	706,500
State Aid to Indigent Attorneys	670,800	670,800
Victim Compensation and Assistance	3,900,000	3,593,569
<b>Land Department</b>		
Natural Resource Conservation Districts	320,000	319,999
<b>Department of Emergency and Military Affairs</b>		
Emergency Response Fund	132,700	125,987
<b>Medical Examiners Board</b>		
Operating Lump Sum Appropriation	4,933,600	4,719,252
Operating Lump Sum Appropriation FY03 - 04	327,423	67,468
Performance Based Incentive Program	170,960	106,626
<b>Medical Student Loans Board</b>		
Medical Student Loans	283,400	283,400
<b>Board of Massage Therapy</b>		
Operating Lump Sum Appropriation FY03 - 04	9,947	9,947
<b>Naturopathic Board</b>		
Inspections and Evaluation	19,600	19,196
Operating Lump Sum Appropriation	395,300	366,706
Operating Lump Sum Appropriation FY03 - 04	2,271	1,773
<b>Nursing Care Examiners Board</b>		
Operating Lump Sum Appropriation	370,000	332,744
Operating Lump Sum Appropriation FY03 - 04	13,669	303
<b>Optometry Board</b>		
Operating Lump Sum Appropriation	176,000	174,509
Operating Lump Sum Appropriation FY03 - 04	7,050	6,999
<b>Osteopathic Examiners Board</b>		
Operating Lump Sum Appropriation	496,500	476,231
Operating Lump Sum Appropriation FY03 - 04	44,821	35,337
<b>Occupational Therapy Examiners Board</b>		
Operating Lump Sum Appropriation	219,300	176,096
Operating Lump Sum Appropriation FY03 - 04	32,073	1,512
<b>Commission for Post Secondary Education</b>		
Arizona College and Career Guide	21,200	13,882
Arizona Minority Education Policy Analysis Center	150,000	32,692
Family College Savings Program	86,900	18,371
Leveraging Educational Assistance Partnership	2,143,700	1,625,117
Operating Lump Sum Appropriation	342,600	335,394
Twelve Plus Partnership	119,600	99,664
<b>Pioneer's Home</b>		
Equipment	12,000	12,000
Food	202,200	186,632
Other Operating Expenditures	388,911	388,903
Other Operating Expenditures	10,500	10,500
Personal Services/Employee Related Expenses	315,571	315,571
Personal Services/Employee Related Expenses	784,818	784,818

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	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Personal Services/Employee Related Expenses	384,000	271,515
Personal Services/Employee Related Expenses	945,100	852,455
Prescription Drugs	436,400	279,943
Professional and Outside Services	129,300	71,921
Travel - In State	25,000	22,240
<b>Pharmacy Board</b>		
Operating Lump Sum Appropriation	1,378,800	1,323,813
Operating Lump Sum Appropriation FY03 - 04	88,052	87,753
<b>Podiatry Examiners Board</b>		
Operating Lump Sum Appropriation	107,000	93,939
Operating Lump Sum Appropriation FY03 - 04	13,958	3,063
<b>Parks Board</b>		
FY88 - 89 Pass-Thru Grants	10,436	0
FY89 - 90 Pass-Thru Grants	40,191	0
FY90 - 91 Pass-Thru Grants	2,067,639	0
Land, Buildings and Improvement Control FY89 - 90	4,388	0
Land, Buildings and Improvement Control FY89 - 90	258,697	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
Off-Highway Vehicle Parks Operations	692,100	677,186
Operating Lump Sum Appropriation	460,300	346,641
Operating Lump Sum Appropriation	1,250,000	1,220,269
<b>Department of Public Safety</b>		
Administrative Adjustments	24	24
Administrative Adjustments	28	28
DNA Testing FY02 - 03	1,437,087	13,569
DNA Testing FY03 - 04	995,081	962
Operating Lump Sum Appropriation	30,543,200	30,543,200
Operating Lump Sum Appropriation	20,305,500	20,253,174
Operating Lump Sum Appropriation	1,211,800	1,211,800
Operating Lump Sum Appropriation	3,950,800	3,950,800
Operating Lump Sum Appropriation	2,204,200	2,186,909
Operating Lump Sum Appropriation	2,550,700	2,550,700
Operating Lump Sum Appropriation	51,600,400	51,600,400
Operating Lump Sum Appropriation	2,365,800	2,365,800
Patrol Officers FY02 - 03	41,570	0
Remote Officer Housing	360,000	88,842
Sworn Officer Salary Adjustments	2,136,900	2,136,900
Sworn Officer Salary Adjustments	141,500	141,500
Sworn Officer Salary Adjustments	15,000	15,000
Sworn Officer Salary Adjustments	1,200	1,200
Sworn Officer Salary Adjustments	615,900	615,900
<b>Physical Therapy Examiners Board</b>		
Operating Lump Sum Appropriation	264,600	262,348
Operating Lump Sum Appropriation FY03 - 04	12,047	10,226
<b>Private Post-Secondary Education</b>		
Operating Lump Sum Appropriation	263,500	246,022
Operating Lump Sum Appropriation FY03 - 04	10,069	6,619
<b>Board of Respiratory Care Examiners</b>		
Operating Lump Sum Appropriation	203,500	189,514
Respiratory Care Examiners Appropriation	28,224	2,589
<b>Racing Department</b>		
Operating Lump Sum Appropriation	77,200	77,135
Operating Lump Sum Appropriation	371,400	371,372

(Continued)

STATE OF ARIZONA  
**BUDGETARY COMPARISON SCHEDULE, EXPENDITURES**  
OTHER GOVERNMENTAL FUNDS  
FOR THE YEAR ENDED JUNE 30, 2005  
(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
<b>Registrar of Contractors</b>		
Incentive Pay	113,500	113,500
Office of Administrative Hearing	869,500	869,500
Operating Lump Sum Appropriation	8,564,100	8,492,132
Operating Lump Sum Appropriation FY03-04	497,420	495,479
<b>Department of Revenue</b>		
Administrative Adjustments	500	500
Administrative Adjustments	14	14
Administrative Adjustments	78	78
Ladewig vs State of Arizona - Administrative Costs	3,000,000	2,165,890
Operating Lump Sum Appropriation	1,478,900	1,459,247
Operating Lump Sum Appropriation	391,800	360,994
Operating Lump Sum Appropriation	448,500	445,507
<b>Structural Pest Control Board</b>		
Operating Lump Sum Appropriation	1,931,100	1,905,651
Operating Lump Sum Appropriation FY03 - 04	1,479	315
<b>Schools for the Deaf and the Blind</b>		
Administrative Adjustments	131,735	131,735
Operating Lump Sum Appropriation - Administration	1,878,400	1,867,555
Operating Lump Sum Appropriation - Phoenix	263,700	177,385
Operating Lump Sum Appropriation - Phoenix	5,132,300	4,806,636
Operating Lump Sum Appropriation - SW/Admin	677,300	430,791
Operating Lump Sum Appropriation - Tucson	1,047,500	658,857
Operating Lump Sum Appropriation - Tucson	5,730,000	5,076,237
Voucher Fund Adjustment	511,500	511,500
<b>School Facilities Board</b>		
Building Inspections	400,000	0
General Fund Transfer 2nd Regular Session Chapter 275	1,756,500	1,756,500
General Fund Transfer 2nd Regular Session Chapter 275	278,000	236,834
<b>Supreme Court</b>		
Administrative Adjustments	94	94
Administrative Adjustments	39,991	39,991
Case Processing - State Aid	3,035,800	1,420,039
Community Punishment	1,830,400	600,000
Confidential Intermediary FY01- 02	52,813	52,813
Confidential Intermediary FY02 - 03	297,076	121,332
Court Appointed Special Advocate	2,704,600	2,431,633
Drug Study	38,514	0
Foster Care Review Board	235,700	232,866
Juvenile Crime Reduction	5,144,000	3,167,194
Model Court	514,300	463,936
Operating Lump Sum Appropriation	433,600	116,442
State Aid to the Courts	1,840,400	1,840,399
<b>Psychologist Examiners Board</b>		
Operating Lump Sum Appropriation	326,100	265,406
Operating Lump Sum Appropriation FY03 - 04	51,702	1,300
<b>Technical Registration Board</b>		
Operating Lump Sum Appropriation	1,370,000	1,255,369
Operating Lump Sum Appropriation FY03 - 04	57,548	34,647
<b>Residential Utilities Consumer's Office</b>		
Operating Lump Sum Appropriation	1,023,200	984,279
Professional Witnesses	145,000	7,909
Professional Witnesses FY00 - 01	2,270	0
Professional Witnesses FY01 - 02	62,996	30,704
Professional Witnesses FY02 - 03	17,047	7,104

(Continued)

STATE OF ARIZONA  
**BUDGETARY COMPARISON SCHEDULE, EXPENDITURES**  
OTHER GOVERNMENTAL FUNDS  
FOR THE YEAR ENDED JUNE 30, 2005  
(Expressed in Dollars)

	FINAL BUDGET (Appropriations)	ACTUAL EXPENDITURE AMOUNTS
Professional Witnesses FY03 - 04	100,694	60,130
Professional Witnesses FY97 - 98	10,604	0
Professional Witnesses FY98 - 99	11,977	0
Professional Witnesses FY99 - 00	49,324	0
<b>Veteran's Services Department</b>		
Administrative Adjustments	161	161
Operating Lump Sum Appropriation	625,800	589,723
<b>Veterinary Medical Examiners Board</b>		
Operating Lump Sum Appropriation	400,900	384,169
Operating Lump Sum Appropriation FY03 - 04	24,862	10,418
<b>Water Resources Department</b>		
General Fund Transfer 2nd Regular Session Chapter 275	2,000,000	2,000,000
<b>Weights and Measures Department</b>		
Administrative Adjustments	22,045	22,045
Oxygenated Fuel - Operating Lump Sum Appropriation	783,539	780,600
Vapor Recovery - Operating Lump Sum Appropriation	496,561	485,570
<b>Total Other Governmental Funds Budgetary Expenditures</b>	<b>\$ 863,892,545</b>	<b>\$ 779,067,064</b>