

COMPARISON OF MAJOR GENERAL FUND BUDGETS

FY 2003 - FY 2004 COMPARISON OF OPERATING BUDGETS 1/

AGENCY	FY 2003 Estimate	FY 2004 Executive Recommendation	FY 2004 JLBC Recommendation	\$ Difference JLBC - Executive	\$ Difference JLBC - FY 2003
Department of Education	2,611,845,100	2,888,846,100	2,806,897,500	(81,948,600)	195,052,400
Universities	746,924,300	752,953,200	745,823,100	(7,130,100)	(1,101,200)
Department of Corrections	579,765,400	591,998,000	603,398,900	11,400,900	23,633,500
AHCCCS	630,532,000	796,568,300	703,151,300	(93,417,000)	72,619,300
Department of Economic Security	422,105,300	505,284,300	376,440,500	(128,843,800)	(45,664,800)
School Facilities Board	39,845,500	101,725,100	22,837,500	(78,887,600)	(17,008,000)
Department of Health Services	289,346,900	345,719,700	259,544,600	(86,175,100)	(29,802,300)
Judiciary	137,153,900	137,153,900	130,485,000	(6,668,900)	(6,668,900)
Arizona Community Colleges	127,569,200	133,898,400	123,132,100	(10,766,300)	(4,437,100)
All Other	445,655,100	441,034,100	403,694,400	(37,339,700)	(41,960,700)
Lump Sum Reduction 2/	0	0	(58,757,700)	(58,757,700)	(58,757,700)
TOTAL	6,030,742,700	6,695,181,100	6,116,647,200	(578,533,900)	85,904,500

1/ Excludes Capital Outlay, Administrative Adjustments and Revertments.

2/ Continuation of proposed FY 2003 Lump Sum Reduction.

FULL-TIME EQUIVALENT POSITIONS TOTAL APPROPRIATED FUNDS

<u>Agency</u>	FY 2003 ^{1/} Estimate	FY 2004 JLBC	FY 2004 Increase/ (Decrease)
Dept of Administration	928.0	830.0	(98.0)
AHCCCS ^{2/}	1,491.6	1,336.6	(155.0)
Dept of Corrections	10,295.4	10,035.4	(260.0)
Dept of Economic Security ^{3/}	3,469.1	3,315.7	(153.4)
Dept of Health Services ^{4/}	1,607.1	1,610.1	3.0
Dept of Juvenile Corrections	1,239.4	1,239.4	0.0
Dept of Public Safety	1,858.0	1,905.0	47.0
Dept of Transportation	4,757.0	4,628.4	(128.6)
Universities	15,154.3	15,414.2	259.9
All Others	8,149.4	7,628.2	(521.2)
TOTAL	48,949.3	47,943.0	(1,006.3)

1/ Adjusted for comparability with the JLBC recommendation.

2/ Excludes 1,634.2 FTE positions that are federally funded in FY 2003 and FY 2004.

3/ Excludes 1,439.4 FTE Positions in FY 2003 and 1,552.7 FTE Positions in FY 2004 funded by the Long Term Care System Fund and Federal Funds for Child Support Enforcement.

4/ Excludes 55.0 FTE Positions in FY 2003 and 69.9 FTE Positions in FY 2004 that are funded with Federal Title XIX monies.