

## AGENCY DETAIL OF PROPOSED FY 2003 ADDITIONAL LUMP SUM REDUCTION

	Revised		Revised	3%		
	FY 2003 6th SS Total	Exemptions, Statutory/Formula	FY 2003 6th SS Total Less Statutory/Formula	New Lump Sum Reduction <sup>1/, 2/</sup>	Total FY 2003 Reduction <sup>3/</sup>	Total % Reduction <sup>3/</sup>
<b>BUDGET UNITS</b>						
Administration, AZ Department of	\$23,319,300	\$4,586,100	\$18,733,200	\$562,000	\$2,590,600	10.2%
Administrative Hearings, Office of	1,069,600		1,069,600	32,100	152,800	12.8%
Agriculture, AZ Department of	10,304,300		10,304,300	309,100	1,638,400	14.1%
AHCCCS	630,532,000	627,591,500	2,940,500	88,200	56,990,400	8.3%
Arts, Arizona Commission on the	2,073,300		2,073,300	62,200	294,500	12.8%
Attorney General - Department of Law	23,071,300		23,071,300	692,100	3,346,000	13.0%
Banking Department, State	2,716,100		2,716,100	81,500	81,500	3.0%
Boxing Commission, AZ State	0		0	0	0	0.0%
Building and Fire Safety, Department of	3,128,800		3,128,800	93,900	499,000	14.1%
Charter Schools, State Board for	498,100		498,100	14,900	73,000	13.1%
Commerce, Department of	3,909,100		3,909,100	117,300	566,200	13.0%
Community Colleges, Arizona <sup>4/</sup>	127,569,200		127,569,200	6,378,500	13,094,500	9.8%
Corporation Commission	5,007,300		5,007,300	150,200	416,100	7.9%
Corrections, State Department of	579,765,400	579,765,400	0	0	0	0.0%
Criminal Justice Commission, Arizona	1,551,700		1,551,700	46,600	219,000	12.7%
Deaf and the Blind, Schools for the	16,122,300	16,122,300	0	0	0	0.0%
Economic Security, Department of <sup>5/</sup>	422,105,300	145,987,000	276,118,300	5,522,400	20,545,000	4.7%
Education, Department of	2,611,845,100	2,600,217,000	11,628,100	348,800	1,204,800	0.0%
Emergency & Military Affairs, Dept of	11,625,700	4,000,000	7,625,700	228,800	228,800	2.0%
Environmental Quality, Department of	22,717,200	10,000,000	12,717,200	381,500	3,536,700	13.7%
Equal Opportunity, Governor's Office of	213,700		213,700	6,400	30,400	12.8%
Equalization, State Board of	543,400		543,400	16,300	81,000	13.3%
Executive Clemency, Board of	915,700		915,700	27,500	27,500	3.0%
Geological Survey, Arizona	774,900		774,900	23,200	119,100	13.7%
Government Information Tech. Agency	0		0	0	0	0.0%
Governor, Office of the	5,389,000		5,389,000	161,700	760,500	12.7%
Gov's Ofc for Excellence in Government	1,350,400		1,350,400	40,500	198,200	13.1%
Gov's Ofc of Strategic Planning & Budgeting	1,664,000		1,664,000	49,900	235,900	12.8%
Health Services, Department of <sup>5/</sup>	289,346,900	164,992,600	124,354,300	2,487,100	7,920,200	2.7%
Historical Society, Arizona	4,192,300	1,283,800	2,908,500	87,300	414,500	9.2%
Historical Society, Prescott	669,900		669,900	20,100	94,500	12.7%
Housing, Department of	0		0	0	0	0.0%
Indian Affairs, AZ Commission of	200,300		200,300	6,000	30,300	13.5%
Insurance, Department of	6,094,400		6,094,400	182,800	182,800	3.0%
Judiciary					0	0.0%
Supreme Court	15,842,000		15,842,000	475,300	1,277,700	7.7%
Court of Appeals	10,371,800		10,371,800	311,200	540,500	5.1%
Superior Court	110,940,100	110,940,100	0	0	4,968,300	4.3%
SUBTOTAL - Judiciary	137,153,900	110,940,100	26,213,800	786,500	6,786,500	4.7%
Juvenile Corrections, Department of	63,743,700	63,743,700	0	0	199,800	0.3%
Land Department, State	17,698,200	4,000,000	13,698,200	410,900	928,100	5.1%
Law Enforcement Merit System Council	56,400		56,400	1,700	1,900	3.4%
Legislature					0	0.0%
Auditor General	11,076,600		11,076,600	332,300	1,699,900	13.7%
House of Representatives	11,149,300		11,149,300	334,500	1,573,300	12.7%
Joint Legislative Budget Committee	2,106,100		2,106,100	63,200	299,000	12.8%
Legislative Council	4,447,700		4,447,700	133,400	809,600	15.8%
Library, Archives & Public Records, AZ State	6,805,700		6,805,700	204,200	981,100	12.9%
Senate	6,105,000		6,105,000	183,200	861,500	12.7%
SUBTOTAL - Legislature	41,690,400	0	41,690,400	1,250,800	6,224,400	13.3%
Liquor Licenses & Control, Department of	2,207,900		2,207,900	66,200	338,500	13.6%
Lottery Commission, AZ State	0		0	0	0	0.0%
Medical Student Loans, Board of	283,400		283,400	8,500	8,500	3.0%
Mine Inspector, State	1,033,600		1,033,600	31,000	161,900	13.9%
Mines & Mineral Resources, Department of	647,600		647,600	19,400	91,400	12.7%
Navigable Stream Adjudication Commission	157,700		157,700	4,700	23,600	13.4%
Nursing, State Board of	130,900		130,900	3,900	3,900	3.0%
Occupational Safety & Health Review Board	4,800		4,800	100	100	2.1%
Parks Board, Arizona State	26,173,400	20,000,000	6,173,400	185,200	877,300	3.3%
Personnel Board	334,000		334,000	10,000	47,300	12.7%
Pioneers' Home, AZ	285,300		285,300	8,600	8,600	3.0%
Postsecondary Education, Commission for	1,391,300	1,391,300	0	0	154,600	10.0%
Public Safety, Department of	42,291,900	42,291,900	0	0	2,255,400	5.1%
Racing, Arizona Department of	2,404,100		2,404,100	72,100	354,200	13.2%
Radiation Regulatory Agency	1,485,400		1,485,400	44,600	222,900	13.4%
Rangers' Pensions, Arizona	12,000	12,000	0	0	0	0.0%

	Revised		FY 2003	3%		
	FY 2003	Exemptions,	6th SS	New	Total FY 2003	Total %
	6th SS	Statutory/Formula	Total Less	Lump Sum	Reduction <sup>3/</sup>	Reduction <sup>3/</sup>
	Total		Statutory/Formula	Reduction <sup>1/, 2/</sup>		Reduction <sup>3/</sup>
Real Estate Department, State Retirement System, Arizona State	3,105,000		3,105,000	93,200	93,200	3.0%
Revenue, Department of	0		0	0	0	0.0%
School Facilities Board	54,090,600	54,090,600	0	0	5,082,200	8.6%
Secretary of State	39,845,500	38,274,100	1,571,400	47,100	148,000	0.4%
Tax Appeals, State Board of	5,538,500	2,833,800	2,704,700	81,100	394,400	6.7%
Tourism, Office of	268,500		268,500	8,100	38,100	12.8%
Transportation, Department of	9,001,100		9,001,100	270,000	1,287,300	12.8%
Treasurer, State	63,500		63,500	1,900	1,900	3.0%
Uniform State Laws, Commission on	4,829,200	2,775,500	2,053,700	61,600	289,200	5.7%
Universities <sup>4/</sup>	33,700		33,700	1,000	6,100	15.7%
Arizona State University - Main Campus	263,293,700		263,293,700	13,164,700	28,445,700	10.2%
Arizona State University - East Campus	12,425,600		12,425,600	621,300	1,326,700	10.1%
Arizona State University - West Campus	36,116,500		36,116,500	1,805,800	3,879,500	10.2%
Northern Arizona University	110,980,300		110,980,300	5,549,000	11,758,000	10.0%
Board of Regents	7,561,900	5,262,300	2,299,600	115,000	236,000	3.1%
University of Arizona - Main Campus	263,687,900		263,687,900	13,184,400	28,153,800	10.1%
University of Arizona - Health Sciences Center	52,858,400		52,858,400	2,642,900	5,547,200	9.9%
SUBTOTAL - Universities	746,924,300	5,262,300	741,662,000	37,083,100	79,346,900	10.1%
Veterans' Services, Department of	2,332,700		2,332,700	70,000	70,000	3.0%
Water Resources, Department of	13,918,000		13,918,000	417,500	1,651,900	10.9%
Weights and Measures, Department of	1,314,100		1,314,100	39,400	208,000	14.0%
OPERATING BUDGET TOTAL	6,030,736,600	4,500,161,000	1,530,575,600	59,297,100	222,878,300	3.6%
Unallocated Health Insurance - FY 03	0		0	0	0	0.0%
	6,100		6,100	0	0	0.0%
GRAND TOTAL	6,030,742,700	4,500,161,000	1,530,581,700	59,297,100	222,878,300	3.6%

1/ Represents proposed new Lump Sum Reduction to balance FY 2003 Budget.

2/ These Lump Sum Reductions would continue in FY 2004. Since some agencies are eliminated or zero-based in FY 2004, the dollar value of the Lump Sum Reduction in that year is \$58,757,700.

3/ Includes 6th Special Session Lump Sum Reduction plus proposed new Lump Sum Reduction.

4/ New Lump Sum Reduction 5%.

5/ New Lump Sum reduction is 2%.