

FY 2004 GENERAL FUND SUMMARY BY AGENCY

	FY 2003 1/ Estimate	FY 2004 Exec Rec.	FY 2004 JLBC Rec.	JLBC Rec. - Estimate	JLBC Rec. - Exec Rec.
BUDGET UNITS					
Administration, AZ Department of	\$23,319,300	\$24,321,000	\$20,960,500	(\$2,358,800)	(\$3,360,500)
Administrative Hearings, Office of	1,069,600	1,076,300	1,075,900	6,300	(400)
Agriculture, AZ Department of	10,304,300	2,952,900	9,405,400	(898,900)	6,452,500
AHCCCS	630,532,000	796,568,300	703,151,300	72,619,300	(93,417,000)
Arts, Arizona Commission on the	2,073,300	2,083,400	0	(2,073,300)	(2,083,400)
Attorney General - Department of Law	23,071,300	22,891,100	20,436,500	(2,634,800)	(2,454,600)
Banking Department, State	2,716,100	2,765,000	2,730,400	14,300	(34,600)
Building and Fire Safety, Department of	3,128,800	3,190,000	3,190,600	61,800	600
Charter Schools, State Board for	498,100	683,100	476,000	(22,100)	(207,100)
Commerce, Department of	3,909,100	3,610,900	0	(3,909,100)	(3,610,900)
Community Colleges, Arizona	127,569,200	133,898,400	123,132,100	(4,437,100)	(10,766,300)
Corporation Commission	5,007,300	4,932,900	4,795,300	(212,000)	(137,600)
Corrections, State Department of	579,765,400	591,998,000	603,398,900	23,633,500	11,400,900
Criminal Justice Commission, Arizona	1,551,700	1,551,700	1,151,900	(399,800)	(399,800)
Deaf and the Blind, Schools for the	16,122,300	15,660,000	13,106,400	(3,015,900)	(2,553,600)
Economic Security, Department of	422,105,300	505,284,300	376,440,500	(45,664,800)	(128,843,800)
Education, Department of	2,611,845,100	2,888,846,100	2,806,897,500	195,052,400	(81,948,600)
Emergency & Military Affairs, Dept of	11,625,700	11,711,300	9,057,000	(2,568,700)	(2,654,300)
Environmental Quality, Department of	22,717,200	22,796,500	21,909,900	(807,300)	(886,600)
Equal Opportunity, Governor's Office of	213,700	215,900	0	(213,700)	(215,900)
Equalization, State Board of	543,400	547,300	54,300	(489,100)	(493,000)
Executive Clemency, Board of	915,700	886,300	0	(915,700)	(886,300)
Geological Survey, Arizona	774,900	778,600	778,700	3,800	100
Governor, Office of the	5,389,000	5,949,800	5,373,600	(15,400)	(576,200)
Gov's Ofc for Excellence in Government	1,350,400	0	0	(1,350,400)	0
Gov's Ofc of Strategic Planning & Budgeting	1,664,000	1,682,700	1,683,000	19,000	300
Health Services, Department of	289,346,900	345,719,700	259,544,600	(29,802,300)	(86,175,100)
Historical Society, Arizona	4,192,300	3,658,600	3,117,000	(1,075,300)	(541,600)
Historical Society, Prescott	669,900	670,200	369,900	(300,000)	(300,300)
Indian Affairs, AZ Commission of	200,300	201,200	0	(200,300)	(201,200)
Insurance, Department of	6,094,400	6,165,000	6,205,800	111,400	40,800
Judiciary					
Supreme Court	15,842,000	15,842,000	11,193,500	(4,648,500)	(4,648,500)
Court of Appeals	10,371,800	10,371,800	10,193,400	(178,400)	(178,400)
Superior Court	110,940,100	110,940,100	109,098,100	(1,842,000)	(1,842,000)
SUBTOTAL - Judiciary	137,153,900	137,153,900	130,485,000	(6,668,900)	(6,668,900)
Juvenile Corrections, Department of	63,743,700	64,061,200	64,579,300	835,600	518,100
Land Department, State	17,698,200	17,613,200	16,406,600	(1,291,600)	(1,206,600)
Law Enforcement Merit System Council	56,400	56,700	56,700	300	0
Legislature					
Auditor General	11,076,600	11,076,600	11,147,000	70,400	70,400
House of Representatives	11,149,300	11,149,300	11,147,700	(1,600)	(1,600)
Joint Legislative Budget Committee	2,106,100	2,106,100	2,096,100	(10,000)	(10,000)
Legislative Council	4,447,700	4,447,700	4,048,200	(399,500)	(399,500)
Library, Archives & Public Records, AZ State	6,805,700	6,805,700	6,802,400	(3,300)	(3,300)
Senate	6,105,000	6,105,000	6,169,800	64,800	64,800
SUBTOTAL - Legislature	41,690,400	41,690,400	41,411,200	(279,200)	(279,200)
Liquor Licenses & Control, Department of	2,207,900	2,194,900	2,314,300	106,400	119,400
Medical Student Loans, Board of	283,400	283,400	0	(283,400)	(283,400)
Mine Inspector, State	1,033,600	1,082,000	1,085,400	51,800	3,400
Mines & Mineral Resources, Department of	647,600	648,300	648,300	700	0
Navigable Stream Adjudication Commission	157,700	157,400	157,000	(700)	(400)
Nursing, State Board of	130,900	134,800	134,900	4,000	100
Occupational Safety & Health Review Board	4,800	4,800	4,800	0	0
Parks Board, Arizona State	26,173,400	20,000,000	22,310,500	(3,862,900)	2,310,500
Personnel Board	334,000	333,100	333,000	(1,000)	(100)
Pioneers' Home, AZ	285,300	3,868,200	3,537,200	3,251,900	(331,000)
Postsecondary Education, Commission for	1,391,300	1,391,300	1,391,300	0	0
Public Safety, Department of	42,291,900	38,389,500	40,772,100	(1,519,800)	2,382,600
Racing, Arizona Department of	2,404,100	0	2,442,500	38,400	2,442,500
Radiation Regulatory Agency	1,485,400	1,505,600	1,025,400	(460,000)	(480,200)
Rangers' Pensions, Arizona	12,000	12,300	12,300	300	0
Real Estate Department, State	3,105,000	3,125,500	3,104,900	(100)	(20,600)
Revenue, Department of	54,090,600	54,193,400	53,810,400	(280,200)	(383,000)
School Facilities Board	39,845,500	101,725,100	22,837,500	(17,008,000)	(78,887,600)
Secretary of State	5,538,500	5,716,200	2,690,300	(2,848,200)	(3,025,900)
Tax Appeals, State Board of	268,500	274,600	273,100	4,600	(1,500)
Tourism, Office of	9,001,100	8,966,000	0	(9,001,100)	(8,966,000)

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Transportation, Department of	63,500	75,200	67,700	4,200	(7,500)
Treasurer, State	4,829,200	2,094,800	2,277,500	(2,551,700)	182,700
Uniform State Laws, Commission on	33,700	49,600	0	(33,700)	(49,600)
Universities					
Arizona State University - Main Campus	263,293,700	268,114,800	265,623,800	2,330,100	(2,491,000)
Arizona State University - East Campus	12,425,600	12,425,600	13,799,200	1,373,600	1,373,600
Arizona State University - West Campus	36,116,500	36,116,500	37,947,100	1,830,600	1,830,600
Northern Arizona University	110,980,300	111,998,400	109,721,200	(1,259,100)	(2,277,200)
Board of Regents	7,561,900	7,572,300	6,460,800	(1,101,100)	(1,111,500)
University of Arizona - Main Campus	263,687,900	263,612,000	260,094,000	(3,593,900)	(3,518,000)
University of Arizona - Health Sciences Center	52,858,400	53,113,600	52,177,000	(681,400)	(936,600)
SUBTOTAL - Universities	746,924,300	752,953,200	745,823,100	(1,101,200)	(7,130,100)
Veterans' Services, Department of	2,332,700	2,165,100	2,180,600	(152,100)	15,500
Water Resources, Department of	13,918,000	13,840,700	13,475,300	(442,700)	(365,400)
Weights and Measures, Department of	1,314,100	1,313,500	1,313,700	(400)	200
OPERATING BUDGET TOTAL	6,030,736,600	6,680,370,400	6,175,404,900	144,668,300	(504,965,500)
Unallocated Health Insurance - FY 03	6,100	0	0	(6,100)	0
Health Costs	0	46,552,000	0	0	(46,552,000)
Retirement Costs	0	29,828,600	0	0	(29,828,600)
Other Reductions 2/	0	(61,569,900)	(58,757,700)	(58,757,700)	2,812,200
GRAND TOTAL	6,030,742,700	6,695,181,100	6,116,647,200	85,904,500	(578,533,900)

1/ Does not include supplementals and the proposed lump sum reduction.

2/ Executive includes \$30 million of agency consolidations and efficiencies and \$31.1 million for revertsments related to Proposition 303. JLBC includes continuation of the proposed FY 2003 lump sum reduction.