

## FY 2005 GENERAL FUND SUMMARY BY AGENCY

	FY 2004 Estimate	FY 2005 OSP <sup>1/</sup>	FY 2005 JLBC	JLBC - Estimate	JLBC - OSP
<b>BUDGET UNITS</b>					
Administration, AZ Department of	\$23,735,500	\$23,815,500	\$23,624,700	(\$110,800)	(\$190,800)
Administrative Hearings, Office of	1,075,900	1,075,900	1,075,900	0	0
Agriculture, AZ Department of	9,972,100	10,170,100	9,972,100	0	(198,000)
AHCCCS	679,335,100	928,086,200	913,263,300	233,928,200	(14,822,900)
Arts, Arizona Commission on the	1,800,000	3,800,000	1,800,000	0	(2,000,000)
Attorney General - Department of Law	23,378,600	23,404,200	22,859,600	(519,000)	(544,600)
Banking Department, State	2,730,400	2,912,400	2,730,400	0	(182,000)
Building and Fire Safety, Department of	3,190,600	3,202,600	3,190,600	0	(12,000)
Charter Schools, State Board for	683,100	683,100	683,100	0	0
Commerce, Department of	3,568,600	5,246,500	3,568,600	0	(1,677,900)
Community Colleges, Arizona	130,058,700	143,615,000	130,058,700	0	(13,556,300)
Corporation Commission	4,795,300	4,802,900	4,795,300	0	(7,600)
Corrections, State Department of	605,322,800	613,584,000	605,322,800	0	(8,261,200)
Criminal Justice Commission, Arizona	1,302,000	1,302,000	1,302,000	0	0
Deaf and the Blind, Schools for the	13,835,800	13,835,800	13,835,800	0	0
Economic Security, Department of	462,173,800	632,666,900	496,555,100	34,381,300	(136,111,800)
Education, Department of	2,962,135,100	3,137,772,100	3,181,789,000	219,653,900	44,016,900
Emergency & Military Affairs, Dept of	11,795,900	12,045,900	11,819,000	23,100	(226,900)
Environmental Quality, Department of	22,844,700	22,844,700	22,844,700	0	0
Equal Opportunity, Governor's Office of	214,400	214,400	214,400	0	0
Equalization, State Board of	543,400	544,600	543,400	0	(1,200)
Executive Clemency, Board of	856,500	884,200	856,500	0	(27,700)
Geological Survey, Arizona	778,700	778,700	778,700	0	0
Governor, Office of the	5,573,600	5,573,600	5,573,600	0	0
Gov's Ofc for Excellence in Government	0	0	0	0	0
Gov's Ofc of Strategic Planning & Budgeting	1,683,000	1,683,000	1,683,000	0	0
Health Services, Department of	317,325,100	361,138,000	364,981,500	47,656,400	3,843,500
Historical Society, Arizona	3,367,000	3,560,700	3,367,000	0	(193,700)
Historical Society, Prescott	609,900	609,900	609,900	0	0
Independent Redistricting Commission	1,703,000	0	0	(1,703,000)	0
Indian Affairs, AZ Commission of	201,200	201,000	201,000	(200)	0
Insurance, Department of	6,205,800	6,207,400	6,205,800	0	(1,600)
Judiciary					
Supreme Court	11,592,000	11,592,000	11,592,000	0	0
Court of Appeals	10,193,400	10,193,400	10,193,400	0	0
Superior Court	90,947,700	90,947,700	90,947,700	0	0
SUBTOTAL - Judiciary	112,733,100	112,733,100	112,733,100	0	0
Juvenile Corrections, Department of	64,260,000	62,020,000	63,332,400	(927,600)	1,312,400
Land Department, State	16,531,600	18,649,300	16,531,600	0	(2,117,700)
Law Enforcement Merit System Council	56,700	56,700	56,700	0	0

	FY 2004 Estimate	FY 2005 OSP	FY 2005 JLBC	JLBC - Estimate	JLBC - OSP
Legislature					
Auditor General	11,147,000	11,147,000	11,392,000	245,000	245,000
House of Representatives	11,147,700	11,147,700	11,147,700	0	0
Joint Legislative Budget Committee	2,096,100	2,096,100	2,096,100	0	0
Legislative Council	4,048,200	4,048,200	4,048,200	0	0
Library, Archives & Public Records, AZ State	6,552,400	6,552,400	6,546,600	(5,800)	(5,800)
Senate	6,169,800	6,169,800	6,169,800	0	0
SUBTOTAL - Legislature	41,161,200	41,161,200	41,400,400	239,200	239,200
Liquor Licenses & Control, Department of	2,442,700	2,446,700	2,442,700	0	(4,000)
Mine Inspector, State	1,085,400	1,085,400	1,085,400	0	0
Mines & Mineral Resources, Department of	648,300	784,600	648,300	0	(136,300)
Navigable Stream Adjudication Commission	157,000	157,000	157,000	0	0
Nursing, State Board of	134,900	134,900	134,900	0	0
Occupational Safety & Health Review Board	4,800	4,800	4,800	0	0
Parks Board, Arizona State	22,310,500	22,310,500	22,310,500	0	0
Personnel Board	333,000	333,000	333,000	0	0
Pioneers' Home, AZ	3,637,800	3,087,800	3,087,800	(550,000)	0
Postsecondary Education, Commission for	1,391,300	1,391,300	1,391,300	0	0
Public Safety, Department of	29,535,600	27,702,200	24,698,200	(4,837,400)	(3,004,000)
Racing, Arizona Department of	2,442,500	2,447,500	2,442,500	0	(5,000)
Radiation Regulatory Agency	1,519,000	1,519,000	1,519,000	0	0
Rangers' Pensions, Arizona	12,300	12,600	12,600	300	0
Real Estate Department, State	3,104,900	3,217,900	3,104,900	0	(113,000)
Revenue, Department of	60,362,400	60,719,800	60,305,500	(56,900)	(414,300)
School Facilities Board	22,837,500	45,330,600	216,781,900	193,944,400	171,451,300
Secretary of State	5,183,000	6,166,800	6,486,100	1,303,100	319,300
Tax Appeals, State Board of	273,100	273,900	273,300	200	(600)
Tourism, Office of	9,000,000	11,600,000	9,000,000	0	(2,600,000)
Transportation, Department of	67,700	67,700	67,700	0	0
Treasurer, State	5,353,000	5,622,300	5,353,000	0	(269,300)
Uniform State Laws, Commission on	49,600	52,300	49,600	0	(2,700)
Universities					
Arizona State University - Main Campus	263,293,700	273,447,600	263,293,700	0	(10,153,900)
Arizona State University - East Campus	12,425,600	12,593,700	12,425,600	0	(168,100)
Arizona State University - West Campus	36,116,500	39,275,700	36,116,500	0	(3,159,200)
Northern Arizona University	110,980,300	113,531,200	110,980,300	0	(2,550,900)
Board of Regents	7,561,900	29,490,700	7,561,900	0	(21,928,800)
University of Arizona - Main Campus	263,687,900	270,641,000	263,687,900	0	(6,953,100)
University of Arizona - Health Sciences Center	52,858,400	53,811,400	52,858,400	0	(953,000)
SUBTOTAL - Universities	746,924,300	792,791,300	746,924,300	0	(45,867,000)
Veterans' Services, Department of	2,165,100	2,333,700	2,165,100	0	(168,600)
Water Resources, Department of	13,875,300	13,875,300	13,875,300	0	0
Weights and Measures, Department of	1,313,700	1,426,400	1,313,700	0	(112,700)
OPERATING BUDGET TOTAL	6,473,702,900	7,207,776,900	7,196,128,100	722,425,200	(11,648,800)
Judicial Collections Distribution	2,644,100	0	0	(2,644,100)	0
Ladewig Litigation	0	0	120,000,000	120,000,000	120,000,000

	FY 2004 Estimate	1/	FY 2005 OSP	2/	FY 2005 JLBC	3/	JLBC - Estimate	4/	JLBC - OSP
Maximize Federal Funds	(25,000,000)		0		(25,000,000)		0		(25,000,000)
GRAND TOTAL	\$6,451,347,000	5/	\$7,207,776,900	6/	\$7,291,128,100	7/	\$839,781,100		\$83,351,200

1/ Does not include proposed supplementals.

2/ Excludes \$25,500,000 for full day kindergarten which OSPB displays as a separate line item in the Statement of General Fund Revenues and Expenditures.

3/ Includes \$3,000,000 for pay adjustments.

4/ Includes \$21,926,800 for pay adjustments.

5/ After adjusting for \$48,812,000 in proposed supplementals, \$23,000,000 in administrative adjustments and \$(51,169,300) in revertments, total spending would be \$6,471,989,700.

6/ After adjusting for \$28,350,400 for ADOA personnel system employee pay and nursing pay adjustments, \$31,772,200 for employer share of health insurance, and \$25,500,000 for full day kindergarten, \$(100,000,000) for K-12 Rollover, \$23,000,000 for administrative adjustments and \$(51,169,300) in revertments, total spending would be \$7,165,230,200.

7/ After adjusting for \$23,000,000 in administrative adjustments and \$(51,169,300) in revertments, total spending would be \$7,262,958,800.

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