

FY 2005 GENERAL FUND SUMMARY BY AGENCY

	FY 2004 Estimate	1/ FY 2005 JLBC Rec.	JLBC Rec. - Estimate
<u>BUDGET UNITS</u>			
Administration, AZ Department of	\$23,735,500	\$23,624,700	(\$110,800)
Administrative Hearings, Office of	1,075,900	1,075,900	0
Agriculture, AZ Department of	9,972,100	9,972,100	0
AHCCCS	679,335,100	913,263,300	233,928,200
Arts, Arizona Commission on the	1,800,000	1,800,000	0
Attorney General - Department of Law	23,378,600	22,859,600	(519,000)
Banking Department, State	2,730,400	2,730,400	0
Building and Fire Safety, Department of	3,190,600	3,190,600	0
Charter Schools, State Board for	683,100	683,100	0
Commerce, Department of	3,568,600	3,568,600	0
Community Colleges, Arizona	130,058,700	130,058,700	0
Corporation Commission	4,795,300	4,795,300	0
Corrections, State Department of	605,322,800	605,322,800	0
Criminal Justice Commission, Arizona	1,302,000	1,302,000	0
Deaf and the Blind, Schools for the	13,835,800	13,835,800	0
Economic Security, Department of	462,173,800	496,555,100	34,381,300
Education, Department of	2,962,135,100	3,181,789,000	219,653,900
Emergency & Military Affairs, Dept of	11,795,900	11,819,000	23,100
Environmental Quality, Department of	22,844,700	22,844,700	0
Equal Opportunity, Governor's Office of	214,400	214,400	0
Equalization, State Board of	543,400	543,400	0
Executive Clemency, Board of	856,500	856,500	0
Geological Survey, Arizona	778,700	778,700	0
Governor, Office of the	5,573,600	5,573,600	0
Gov's Ofc for Excellence in Government	0	0	0
Gov's Ofc of Strategic Planning & Budgeting	1,683,000	1,683,000	0
Health Services, Department of	317,325,100	364,981,500	47,656,400
Historical Society, Arizona	3,367,000	3,367,000	0
Historical Society, Prescott	609,900	609,900	0
Independent Redistricting Commission	1,703,000	0	(1,703,000)
Indian Affairs, AZ Commission of	201,200	201,000	(200)
Insurance, Department of	6,205,800	6,205,800	0
Judiciary			
Supreme Court	11,592,000	11,592,000	0
Court of Appeals	10,193,400	10,193,400	0
Superior Court	90,947,700	90,947,700	0
SUBTOTAL - Judiciary	112,733,100	112,733,100	0
Juvenile Corrections, Department of	64,260,000	63,332,400	(927,600)
Land Department, State	16,531,600	16,531,600	0
Law Enforcement Merit System Council	56,700	56,700	0
Legislature			
Auditor General	11,147,000	11,392,000	245,000
House of Representatives	11,147,700	11,147,700	0
Joint Legislative Budget Committee	2,096,100	2,096,100	0
Legislative Council	4,048,200	4,048,200	0
Library, Archives & Public Records, AZ State	6,552,400	6,546,600	(5,800)
Senate	6,169,800	6,169,800	0
SUBTOTAL - Legislature	41,161,200	41,400,400	239,200
Liquor Licenses & Control, Department of	2,442,700	2,442,700	0
Mine Inspector, State	1,085,400	1,085,400	0
Mines & Mineral Resources, Department of	648,300	648,300	0
Navigable Stream Adjudication Commission	157,000	157,000	0
Nursing, State Board of	134,900	134,900	0
Occupational Safety & Health Review Board	4,800	4,800	0
Parks Board, Arizona State	22,310,500	22,310,500	0
Personnel Board	333,000	333,000	0
Pioneers' Home, AZ	3,637,800	3,087,800	(550,000)
Postsecondary Education, Commission for	1,391,300	1,391,300	0
Public Safety, Department of	29,535,600	24,698,200	(4,837,400)

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Racing, Arizona Department of	2,442,500	2,442,500	0
Radiation Regulatory Agency	1,519,000	1,519,000	0
Rangers' Pensions, Arizona	12,300	12,600	300
Real Estate Department, State	3,104,900	3,104,900	0
Revenue, Department of	60,362,400	60,305,500	(56,900)
School Facilities Board	22,837,500	216,781,900	193,944,400
Secretary of State	5,183,000	6,486,100	1,303,100
Tax Appeals, State Board of	273,100	273,300	200
Tourism, Office of	9,000,000	9,000,000	0
Transportation, Department of	67,700	67,700	0
Treasurer, State	5,353,000	5,353,000	0
Uniform State Laws, Commission on	49,600	49,600	0
Universities			
Arizona State University - Main Campus	263,293,700	263,293,700	0
Arizona State University - East Campus	12,425,600	12,425,600	0
Arizona State University - West Campus	36,116,500	36,116,500	0
Northern Arizona University	110,980,300	110,980,300	0
Board of Regents	7,561,900	7,561,900	0
University of Arizona - Main Campus	263,687,900	263,687,900	0
University of Arizona - Health Sciences Center	52,858,400	52,858,400	0
SUBTOTAL - Universities	746,924,300	746,924,300	0
Veterans' Services, Department of	2,165,100	2,165,100	0
Water Resources, Department of	13,875,300	13,875,300	0
Weights and Measures, Department of	1,313,700	1,313,700	0
OPERATING BUDGET TOTAL	6,473,702,900	7,196,128,100	722,425,200
Judicial Collections Distribution	2,644,100	0	(2,644,100)
Ladewig Litigation	0	120,000,000	120,000,000
Maximize Federal Funds	(25,000,000)	(25,000,000)	0
GRAND TOTAL	<u>\$6,451,347,000</u>	<u>\$7,291,128,100</u>	<u>\$839,781,100</u>

1/ Does not include proposed supplementals.

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

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