

## FY 2007 GENERAL FUND SUMMARY BY AGENCY

	FY 2005 Estimate	1/ FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2005	FY 2007 JLBC - FY 2007 Exec
<b>BUDGET UNITS</b>					
Administration, AZ Department of	\$24,134,800				
Administrative Hearings, Office of	1,104,200	1,106,100	1,104,200	0	(1,900)
Agriculture, AZ Department of	10,337,600	10,501,800	10,337,600	0	(164,200)
AHCCCS	860,921,300				
Arts, Arizona Commission on the	3,818,200	4,319,100	3,818,200	0	(500,900)
Attorney General - Department of Law	23,448,500	26,320,100			
Banking Department, State	2,891,700	3,213,100	2,891,700	0	(321,400)
Building and Fire Safety, Department of	3,278,400	3,300,600	3,278,400	0	(22,200)
Charter Schools, State Board for	702,700	714,100	702,700	0	(11,400)
Commerce, Department of	8,864,500	8,571,600			
Community Colleges, Arizona	145,690,000				
Corporation Commission	4,953,400	4,972,600			
Corrections, State Department of	629,113,900				
Criminal Justice Commission, Arizona	1,302,000	1,302,000	1,302,000	0	0
Deaf and the Blind, Schools for the	14,636,200	15,320,400			
Economic Security, Department of	606,123,800				
Education, Department of	3,184,039,500				
Emergency & Military Affairs, Dept of	12,015,000	12,605,500			
Environmental Quality, Department of	23,142,100	23,310,900			
Equal Opportunity, Governor's Office of	220,900	221,400	220,900	0	(500)
Equalization, State Board of	556,700	985,100	567,200	10,500	(417,900)
Executive Clemency, Board of	913,300	1,043,600	913,300	0	(130,300)
Geological Survey, Arizona	796,700	796,700	796,700	0	0
Governor, Office of the	6,127,700	6,188,100			
Gov's Ofc of Strategic Planning & Budgeting	1,721,400	1,925,800			
Health Services, Department of	367,491,900				
Historical Society, Arizona	3,462,100	3,506,000	3,929,500	467,400	423,500
Historical Society, Prescott	639,100	646,800	639,100	0	(7,700)
Indian Affairs, AZ Commission of	205,100	205,200	205,100	0	(100)
Insurance, Department of	6,393,600	6,433,700	6,393,600	0	(40,100)
Judiciary					
Supreme Court	12,299,600				
Court of Appeals	11,033,000				
Superior Court	90,970,000				
SUBTOTAL - Judiciary	114,302,600	0	0	0	0
Juvenile Corrections, Department of	69,092,000				
Land Department, State	17,600,100	23,335,200			
Law Enforcement Merit System Council	58,300	66,500	66,600	8,300	100
Legislature					
Auditor General	11,747,500	11,747,500			
House of Representatives	11,955,500	11,955,500			
Joint Legislative Budget Committee	2,201,100	2,201,100			
Legislative Council	4,628,400	4,628,400			
Library, Archives & Public Records, AZ State	6,724,100	6,724,100			
Senate	6,841,500	6,841,500			
SUBTOTAL - Legislature	44,098,100	44,098,100	0	0	0
Liquor Licenses & Control, Department of	2,813,700	2,827,300	2,813,700	0	(13,600)
Mine Inspector, State	1,116,200	1,136,500	1,116,200	0	(20,300)
Mines & Mineral Resources, Department of	658,400	780,400	794,800	136,400	14,400
Navigable Stream Adjudication Commission	160,700	0			
Nursing, State Board of	136,400	161,400	161,400	25,000	0
Occupational Safety & Health Review Board	4,800	4,800	0	(4,800)	(4,800)
Parks Board, Arizona State	22,380,500	22,389,500	22,380,500	0	(9,000)
Personnel Board	338,300	338,300	338,300	0	0

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Pioneers' Home, AZ	3,257,500	0	0	(3,257,500)	0
Postsecondary Education, Commission for	1,391,300	1,391,300	1,391,300	0	0
Public Safety, Department of	31,839,000	31,080,600			
Racing, Arizona Department of	2,504,800	2,534,000	2,499,500	(5,300)	(34,500)
Radiation Regulatory Agency	1,557,200	1,606,100	1,557,200	0	(48,900)
Rangers' Pensions, Arizona	12,600	13,000	13,000	400	0
Real Estate Department, State	3,208,400	3,483,000	3,448,800	240,400	(34,200)
Revenue, Department of	62,846,500	63,815,900			
School Facilities Board	218,616,100				
Secretary of State	7,149,900	6,427,600			
Tax Appeals, State Board of	278,700	279,600	277,900	(800)	(1,700)
Tourism, Office of	11,963,600	13,822,700			
Transportation, Department of	71,700				
Treasurer, State	5,411,200	5,112,300			
Uniform State Laws, Commission on	52,300	52,800	52,300	0	(500)
Universities					
Arizona State University - Main Campus	282,510,500				
Arizona State University - East Campus	13,040,200				
Arizona State University - West Campus	40,323,100				
Northern Arizona University	117,440,500				
Board of Regents	7,611,000				
University of Arizona - Main Campus	278,843,000				
University of Arizona - Health Sciences Center	54,849,100				
SUBTOTAL - Universities	794,617,400	0	0	0	0
Veterans' Services, Department of	2,261,700	2,265,700	2,259,000	(2,700)	(6,700)
Water Resources, Department of	14,198,900	18,318,900			
Weights and Measures, Department of	1,466,900	1,566,200	1,466,900	0	(99,300)
Unallocated Employee Pay - FY 05	609,100				
OPERATING BUDGET TOTAL	7,385,121,200	384,418,000	77,737,600	(2,382,700)	(1,454,100)
FY 2005 Supplementals	79,756,000				
Ladewig Litigation	134,300,000				
Budget Stabilization Deposits	157,832,300				
Maximize Federal Funds	(25,000,000)				
Administrative Adjustments	23,000,000				
Revertments	(51,169,300)				
GRAND TOTAL	\$7,703,840,200	\$384,418,000	\$77,737,600	(\$2,382,700)	(\$1,454,100)

1/ Does not include proposed supplementals in individual agencies.

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