

FY 2007 GENERAL FUND SUMMARY BY AGENCY

	FY 2006 Estimate	FY 2007 Executive	FY 2007 JLBC	FY 2007 JLBC - FY 2006	FY 2007 JLBC - FY 2007 Exec
<u>BUDGET UNITS 1/</u>					
Administration, AZ Department of	\$24,761,500	\$27,560,800	\$24,781,600	\$20,100	(\$2,779,200)
Administrative Hearings, Office of	1,137,200	1,104,200 *	1,104,200 *	(33,000)	0
Agriculture, AZ Department of	10,561,600	10,224,300 *	10,224,300 *	(337,300)	0
AHCCCS	1,035,090,900	1,261,172,300	1,207,331,400	172,240,500	(53,840,900)
Arts, Arizona Commission on the	3,837,100	3,818,200 *	3,818,200 *	(18,900)	0
Attorney General - Department of Law	25,037,500	27,589,200	18,996,500	(6,041,000)	(8,592,700)
Charter Schools, State Board for	734,100	1,042,000 **	712,700 *	(21,400)	(329,300)
Commerce, Department of	11,450,100	39,675,800	11,450,100	0	(28,225,700)
Community Colleges, Arizona	154,075,700	161,536,600	161,536,600	7,460,900	0
Corporation Commission	5,133,000	5,133,000	5,133,000	0	0
Corrections, State Department of	697,612,400	819,810,900	732,681,700	35,069,300	(87,129,200)
Criminal Justice Commission, Arizona	1,302,000	1,302,000 *	1,302,000 *	0	0
Deaf and the Blind, Schools for the	16,173,300	17,464,700	18,014,700	1,841,400	550,000
Economic Security, Department of	630,214,300	728,620,300	662,048,000	31,833,700	(66,572,300)
Education, Department of	3,342,529,300	3,916,146,600	3,567,247,100	224,717,800	(348,899,500)
Emergency & Military Affairs, Dept of	13,839,000	23,819,000	13,358,300	(480,700)	(10,460,700)
Environmental Quality, Department of	24,347,000	44,785,000	24,347,000	0	(20,438,000)
Equal Opportunity, Governor's Office of	227,200	220,900 *	220,900 *	(6,300)	0
Equalization, State Board of	584,500	613,200	584,500	0	(28,700)
Executive Clemency, Board of	985,300	956,700 *	956,700 *	(28,600)	0
Financial Institutions, State Department of	3,264,400	3,434,700	3,309,400	45,000	(125,300)
Fire, Building and Life Safety, Department of	3,373,500	3,278,400 *	3,278,400 *	(95,100)	0
Geological Survey, Arizona	815,700	796,700 *	796,700 *	(19,000)	0
Government Information Tech. Agency	0	1,500,000 **	0 *	0	(1,500,000)
Governor, Office of the	6,288,600	6,288,600	6,288,600	0	0
Gov's Ofc of Strategic Planning & Budgeting	2,075,400	2,075,400	2,075,400	0	0
Health Services, Department of	476,823,200	513,573,800	527,277,400	50,454,200	13,703,600
Historical Society, Arizona	4,063,200	3,979,500 *	3,979,500 *	(83,700)	0
Historical Society, Prescott	664,200	639,100 *	639,100 *	(25,100)	0
Indian Affairs, AZ Commission of	210,000	205,100 *	205,100 *	(4,900)	0
Insurance, Department of	6,561,400	6,347,700 *	6,347,700 *	(213,700)	0
Judiciary					
Supreme Court	12,650,000	12,650,000	13,086,000	436,000	436,000
Court of Appeals	12,099,500	12,099,500	12,445,200	345,700	345,700
Superior Court	92,791,700	92,791,700	94,727,600	1,935,900	1,935,900
SUBTOTAL - Judiciary	117,541,200	117,541,200	120,258,800	2,717,600	2,717,600
Juvenile Corrections, Department of	69,801,300	76,375,100	73,108,900	3,307,600	(3,266,200)
Land Department, State	22,821,700	25,973,800	21,493,900	(1,327,800)	(4,479,900)
Law Enforcement Merit System Council	71,500	66,600 *	66,600 *	(4,900)	0
Legislature					
Auditor General	12,949,300	12,949,300	12,949,300	0	0
House of Representatives	12,399,900	12,399,900	12,399,900	0	0

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Joint Legislative Budget Committee	2,775,000	2,775,000	2,775,000	0	0
Legislative Council	5,144,300	5,144,300	5,144,300	0	0
Library, Archives & Public Records, AZ State Senate	7,058,100	7,058,100	7,058,100	0	0
	8,109,800	8,109,800	8,109,800	0	0
SUBTOTAL - Legislature	48,436,400	48,436,400	48,436,400	0	0
Liquor Licenses & Control, Department of	4,134,500	5,697,800 **	4,063,700 *	(70,800)	(1,634,100)
Medical Student Loans, Board of	1,500,000	1,665,100	1,500,000	0	(165,100)
Mine Inspector, State	1,148,100	1,116,200 *	1,116,200 *	(31,900)	0
Mines & Mineral Resources, Department of	807,500	794,800 *	794,800 *	(12,700)	0
Navigable Stream Adjudication Commission	164,800	164,800	164,800	0	0
Nursing, State Board of	162,700	161,400 *	161,400 *	(1,300)	0
Occupational Safety & Health Review Board	0	0	0	0	0
Parks Board, Arizona State	22,447,600	25,730,500 **	22,380,500 *	(67,100)	(3,350,000)
Personnel Board	343,800	338,300 *	338,300 *	(5,500)	0
Pioneers' Home, AZ	0	0 *	800,100 **	800,100	800,100
Postsecondary Education, Commission for	1,391,700	1,391,700	1,620,800	229,100	229,100
Public Safety, Department of	44,582,100	166,952,900	45,281,800	699,700	(121,671,100)
Racing, Arizona Department of	2,568,800	2,499,500 *	2,499,500 *	(69,300)	0
Radiation Regulatory Agency	1,661,300	1,881,200 **	1,625,800 *	(35,500)	(255,400)
Rangers' Pensions, Arizona	12,800	13,000 *	13,000 *	200	0
Real Estate Department, State	3,658,300	4,028,900 **	3,529,500 *	(128,800)	(499,400)
Revenue, Department of	64,582,800	68,143,800	64,582,800	0	(3,561,000)
School Facilities Board	392,586,200	419,674,600	413,663,100	21,076,900	(6,011,500)
Secretary of State	3,072,200	6,662,500	6,293,900	3,221,700	(368,600)
Tax Appeals, State Board of	285,800	277,900 *	277,900 *	(7,900)	0
Tourism, Office of	13,203,500	14,233,700	14,986,000	1,782,500	752,300
Transportation, Department of	74,700	74,700	74,700	0	0
Treasurer, State	5,391,900	5,391,900	5,565,400	173,500	173,500
Uniform State Laws, Commission on	52,300	52,300 *	52,300 *	0	0
Universities					
Arizona State University - Main Campus	300,964,900	329,190,000	307,682,900	6,718,000	(21,507,100)
Arizona State University - East Campus	15,394,700	18,209,900	17,199,100	1,804,400	(1,010,800)
Arizona State University - West Campus	44,032,000	45,301,000	44,935,700	903,700	(365,300)
Northern Arizona University	122,336,800	137,770,000	121,593,000	(743,800)	(16,177,000)
Board of Regents	9,105,200	16,680,100	9,776,800	671,600	(6,903,300)
University of Arizona - Main Campus	288,100,100	312,394,300	285,765,300	(2,334,800)	(26,629,000)
University of Arizona - Health Sciences Center	63,208,600	66,764,700	63,422,700	214,100	(3,342,000)
SUBTOTAL - Universities	843,142,300	926,310,000	850,375,500	7,233,200	(75,934,500)
Veterans' Services, Department of	2,336,300	4,296,400 **	2,259,000 *	(77,300)	(2,037,400)
Water Resources, Department of	18,796,600	23,796,600	17,096,600	(1,700,000)	(6,700,000)
Weights and Measures, Department of	1,573,400	1,717,500	1,509,400	(64,000)	(208,100)
Unallocated FY 06 Employee Pay	126,800	0	0	(126,800)	0
State Employee Pay	0	142,754,700	0	0	(142,754,700)
State Employer Health Insurance	0	33,000,000	25,000,000	25,000,000	(8,000,000)
State Employer Retirement	0	22,800,000	23,558,400	23,558,400	758,400
Biennial Annualizations	0	0	1,500,000	1,500,000	1,500,000
Attorney General Cost Allocation	0	0	3,895,800	3,895,800	3,895,800
OPERATING BUDGET TOTAL	8,192,253,500	9,784,730,500	8,799,992,400	607,738,900	(984,738,100)

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FY 2006 Supplementals	31,669,300	0	0	(31,669,300)	0
Ladewig Litigation 2/	58,300,000	92,646,400	99,200,000	40,900,000	6,553,600
Kerr Litigation	0	15,000,000	0	0	(15,000,000)
AZNet	0	10,000,000	0	0	(10,000,000)
Payback FY 2005 Vehicle License Tax Transfer	0	118,000,000	0	0	(118,000,000)
Payback of HURF for prior DPS use	0	40,000,000	0	0	(40,000,000)
Flores Set-Aside 3/	0	0	29,610,000	29,610,000	29,610,000
Budget Stabilization Deposits	439,772,100	180,000,000	9,597,000	(430,175,100)	(170,403,000)
Capital	17,150,000	37,926,500	15,000,000	(2,150,000)	(22,926,500)
Maximize Federal Funds	(25,000,000)	0	(25,000,000)	0	(25,000,000)
Administrative Adjustments	23,000,000	25,000,000	23,000,000	0	(2,000,000)
Revertments	(51,169,300)	(110,500,000)	(51,169,300)	0	59,330,700
GRAND TOTAL	<u><u>\$8,685,975,600</u></u>	<u><u>\$10,192,803,400</u></u>	<u><u>\$8,900,230,100</u></u>	<u><u>\$214,254,500</u></u>	<u><u>(\$1,292,573,300)</u></u>

1/ Does not include proposed supplementals in individual agencies.

2/ Executive displays as a revenue adjustment but is shown as expenditure for comparability with JLBC Baseline.

3/ Executive funds Flores at \$45,180,000 in the Arizona Department of Education's budget.

* Already enacted.

** Already enacted plus proposed supplemental.