

## FY 2008 GENERAL FUND SUMMARY BY AGENCY

	FY 2007 Estimate	1/ FY 2008 Executive	FY 2008 JLBC	FY 2008 JLBC - FY 2007	FY 2008 JLBC - FY 2008 Exec
<b><u>BUDGET UNITS</u></b>					
Administration, AZ Department of	\$27,559,700	\$31,964,600	\$40,121,800	\$12,562,100	\$8,157,200
Administrative Hearings, Office of	1,214,600	1,213,700	1,213,900	(700)	200
Agriculture, AZ Department of	11,369,600	12,391,700	11,366,500	(3,100)	(1,025,200)
AHCCCS	1,199,768,000	1,318,251,600	1,321,806,100	122,038,100	3,554,500
Arts, Arizona Commission on the	1,888,100	2,128,200	1,888,100	0	(240,100)
Attorney General - Department of Law	22,495,500	22,619,500	21,598,600	(896,900)	(1,020,900)
Capital Postconviction Public Defender Ofc, State	220,000	721,700	481,600	261,600	(240,100)
Charter Schools, State Board for	785,100	1,357,500	783,800	(1,300)	(573,700)
Commerce, Department of	12,050,200	20,815,300	11,798,000	(252,200)	(9,017,300)
Community Colleges, Arizona	165,536,600	165,350,800	165,350,800	(185,800)	0
Corporation Commission	5,543,200	5,536,900	5,592,500	49,300	55,600
Corrections, State Department of	817,157,700	913,552,700	826,446,400	9,288,700	(87,106,300)
Criminal Justice Commission, Arizona	4,302,000	4,302,000	1,302,000	(3,000,000)	(3,000,000)
Deaf and the Blind, Schools for the	21,260,900	21,113,500	20,412,800	(848,100)	(700,700)
Economic Security, Department of	718,950,200	787,928,500	743,873,800	24,923,600	(44,054,700)
Education, Department of	4,028,165,600	4,411,572,200	4,321,312,700	293,147,100	(90,259,500)
Emergency & Military Affairs, Dept of	14,394,100	14,014,900	13,205,300	(1,188,800)	(809,600)
Environmental Quality, Department of	32,295,700	33,858,100	31,345,700	(950,000)	(2,512,400)
Equal Opportunity, Governor's Office of	245,700	246,700	245,200	(500)	(1,500)
Equalization, State Board of	653,500	651,100	653,500	0	2,400
Executive Clemency, Board of	1,067,900	1,098,800	1,044,900	(23,000)	(53,900)
Financial Institutions, State Department of	3,733,900	3,975,700	3,679,700	(54,200)	(296,000)
Fire, Building and Life Safety, Department of	3,625,500	3,779,400	3,612,500	(13,000)	(166,900)
Game and Fish Department, AZ	3,500,000	0	0	(3,500,000)	0
Geological Survey, Arizona	1,106,100	1,270,700	1,073,900	(32,200)	(196,800)
Government Information Tech. Agency	1,500,000	3,295,300	1,500,000	0	(1,795,300)
Governor, Office of the	6,634,800	6,634,800	6,634,800	0	0
Gov's Ofc of Strategic Planning & Budgeting	2,211,100	2,211,100	2,209,900	(1,200)	(1,200)
Health Services, Department of	549,247,600	596,976,600	565,656,200	16,408,600	(31,320,400)
Historical Society, Arizona	4,337,000	4,381,500	4,298,800	(38,200)	(82,700)
Historical Society, Prescott	750,400	800,500	734,000	(16,400)	(66,500)
Homeland Security, Department of	0	486,300	0	0	(486,300)
Independent Redistricting Commission	0	0	0	0	0
Indian Affairs, AZ Commission of	224,400	377,500	223,300	(1,100)	(154,200)
Insurance, Department of	7,172,800	7,174,700	7,071,800	(101,000)	(102,900)
Judiciary					
Supreme Court	18,916,800	18,916,800	17,207,400	(1,709,400)	(1,709,400)
Court of Appeals	13,556,500	13,556,300	13,529,400	(27,100)	(26,900)
Superior Court	92,552,300	92,552,300	93,827,600	1,275,300	1,275,300
SUBTOTAL - Judiciary	125,025,600	125,025,400	124,564,400	(461,200)	(461,000)
Juvenile Corrections, Department of	79,848,300	80,149,600	77,401,400	(2,446,900)	(2,748,200)

	FY 2007 Estimate	FY 2008 Executive	FY 2008 JLBC	FY 2008 JLBC - FY 2007	FY 2008 JLBC - FY 2008 Exec
Land Department, State	26,435,400	27,376,200	24,081,200	(2,354,200)	(3,295,000)
Law Enforcement Merit System Council	76,400	76,600	74,200	(2,200)	(2,400)
Legislature					
Auditor General	17,891,900	17,891,900	17,741,900	(150,000)	(150,000)
House of Representatives	13,354,800	13,354,800	13,354,800	0	0
Joint Legislative Budget Committee	2,949,000	2,949,000	2,948,600	(400)	(400)
Legislative Council	8,076,200	8,076,200	5,576,100	(2,500,100)	(2,500,100)
Library, Archives & Public Records, AZ State	7,540,600	7,740,600	7,536,300	(4,300)	(204,300)
Senate	8,693,000	8,693,000	8,693,000	0	0
SUBTOTAL - Legislature	58,505,500	58,705,500	55,850,700	(2,654,800)	(2,854,800)
Liquor Licenses & Control, Department of	4,813,100	3,556,800	3,534,100	(1,279,000)	(22,700)
Medical Student Loans, Board of	1,500,000	1,500,000	1,500,000	0	0
Mine Inspector, State	1,226,700	1,143,500	1,221,400	(5,300)	77,900
Mines & Mineral Resources, Department of	843,900	950,200	839,900	(4,000)	(110,300)
Navigable Stream Adjudication Commission	267,800	175,700	173,600	(94,200)	(2,100)
Nursing, State Board of	166,000	166,000	166,000	0	0
Occupational Safety & Health Review Board	0	0	0	0	0
Parks Board, Arizona State	27,040,300	28,617,800	26,775,000	(265,300)	(1,842,800)
Personnel Board	358,100	358,600	357,900	(200)	(700)
Pioneers' Home, AZ	1,280,900	1,237,600	1,274,500	(6,400)	36,900
Postsecondary Education, Commission for	6,620,800	6,620,800	6,920,800	300,000	300,000
Public Safety, Department of	166,196,600	87,850,600	164,440,800	(1,755,800)	76,590,200
Racing, Arizona Department of	2,750,700	2,934,500	2,747,900	(2,800)	(186,600)
Radiation Regulatory Agency	2,051,100	1,694,000	1,447,500	(603,600)	(246,500)
Rangers' Pensions, Arizona	13,000	13,400	13,400	400	0
Real Estate Department, State	3,986,700	4,422,500	3,949,300	(37,400)	(473,200)
Revenue, Department of	71,856,100	72,777,600	71,493,800	(362,300)	(1,283,800)
School Facilities Board	413,764,200	160,109,300	549,279,100	135,514,900	389,169,800
Secretary of State	7,074,000	6,940,200	7,021,600	(52,400)	81,400
Tax Appeals, State Board of	307,500	309,100	305,200	(2,300)	(3,900)
Tourism, Office of	14,763,600	15,578,800	15,649,400	885,800	70,600
Transportation, Department of	82,900	82,900	82,900	0	0
Treasurer, State	5,769,300	6,255,300	6,236,800	467,500	(18,500)
Uniform State Laws, Commission on	52,300	56,800	56,800	4,500	0
Universities					
Arizona State University - Main Campus	354,043,300	403,364,900	377,265,100	23,221,800	(26,099,800)
Arizona State University - East Campus	19,980,900	23,286,200	24,695,500	4,714,600	1,409,300
Arizona State University - West Campus	49,095,800	50,538,600	50,719,500	1,623,700	180,900
Arizona State University - Other	0	0	0	0	0
Northern Arizona University	135,949,400	155,808,100	145,571,700	9,622,300	(10,236,400)
Board of Regents	14,837,600	21,752,100	14,837,600	0	(6,914,500)
University of Arizona - Main Campus	320,798,100	349,807,400	331,883,100	11,085,000	(17,924,300)
University of Arizona - Health Sciences Center	69,098,500	80,027,100	69,758,400	659,900	(10,268,700)
University of Arizona - Other	0	0	0	0	0
SUBTOTAL - Universities	963,803,600	1,084,584,400	1,014,730,900	50,927,300	(69,853,500)
Veterans' Services, Department of	4,149,700	5,486,400	3,777,000	(372,700)	(1,709,400)
Water Resources, Department of	20,877,800	25,396,600	17,976,500	(2,901,300)	(7,420,100)
Weights and Measures, Department of	1,649,800	1,649,600	1,640,200	(9,600)	(9,400)
State Employee Pay - Unallocated	253,000	0	0	(253,000)	0

	FY 2007 Estimate	FY 2008 Executive	FY 2008 JLBC	FY 2008 JLBC - FY 2007	FY 2008 JLBC - FY 2008 Exec
State Employer Health Insurance - Unallocated	150,800	0	0	(150,800)	0
State Employer Retirement - Unallocated	118,200	0	0	(118,200)	0
Biennial Annualizations - Unallocated	9,800	0	0	(9,800)	0
AZNet - Unallocated	26,100	0	0	(26,100)	0
Attorney General Cost Allocation - Unallocated	2,600	0	0	(2,600)	0
State Employee Pay - FY 08	0	69,654,400	58,000,000	58,000,000	(11,654,400)
State Employer Health Insurance - FY 08	0	20,245,000	31,000,000	31,000,000	10,755,000
State Employer Retirement - FY 08	0	10,000,000	16,000,000	16,000,000	6,000,000
ADOA Rental Rates	0	3,606,700	2,801,000	2,801,000	(805,700)
<b>OPERATING BUDGET TOTAL</b>	<u>9,684,685,700</u>	<u>10,317,362,500</u>	<u>10,431,924,100</u>	<u>747,238,400</u>	<u>114,561,600</u>
K-12 Rollover Repayment	191,000,000	0	0	(191,000,000)	0
Litigation - Ladewig <u>8/</u>	94,800,100	0	0	(94,800,100)	0
Litigation - Kerr	15,000,000	0	0	(15,000,000)	0
Litigation - Burke	0	5,000,000	0	0	(5,000,000)
Budget Stabilization Deposits	9,808,600	0	0	(9,808,600)	0
GF Transfer - Arizona 21st Century Fund	35,000,000	35,000,000	0	(35,000,000)	(35,000,000)
GF Transfer - Comm. for the Deaf Fund	850,000	0	0	(850,000)	0
GF Transfer - Water Banking - Indian Farming	13,500,000	0	0	(13,500,000)	0
GF Transfer - Arts Endowment Fund	7,000,000	0	0	(7,000,000)	0
Capital - Non-Highway	80,354,200	29,295,600	41,234,400	(39,119,800)	11,938,800
Capital - Highways	245,000,000	0	0	(245,000,000)	0
Maximize Federal Funds	(5,000,000)	0	0	5,000,000	0
Administrative Adjustments	79,684,300	35,000,000	74,263,000	(5,421,300)	39,263,000
Revertments	(114,250,800)	(60,000,000)	(125,183,100)	(10,932,300)	(65,183,100)
<b>GRAND TOTAL</b>	<u>\$10,337,432,100</u>	<u>\$10,361,658,100</u>	<u>\$10,422,238,400</u>	<u>\$84,806,300</u>	<u>\$60,580,300</u>

1/ Does not include proposed supplementals in individual agencies.

2/ \$2 million Arts Endowment Fund Deposit reflected as one-time deposit below.

3/ Laws 2005, Chapter 330 advance appropriated a proportional share of \$4 million from the General Fund to the Arizona University System and Arizona Community College System according to the number of nursing students who graduated from each system in FY 2005. The FY 2007 Appropriations Report included an estimated distribution of \$1,434,500 to ABOR for the universities and \$2,565,500 to the Department of Commerce for the Community Colleges. Based upon final agreement on FY 2005 nursing graduate numbers, the annual distribution is \$1,368,000 to ABOR for the universities and \$2,632,000 to the Department of Commerce for the Community Colleges.

4/ Reflects revised Tourism funding formula forecast.

5/ Of the \$10,600,000 appropriated from the General Fund in FY 2007 as a discretionary adjustment, \$10,080,000 is allocated to ASU-Main, \$176,200 is allocated to ASU-East, and \$343,800 is allocated to ASU-West. The \$10,600,000 appropriation was previously unallocated among campuses in the FY 2007 Appropriation Report.

6/ Of the \$6,200,000 appropriated from the General Fund in FY 2007 as a discretionary adjustment, \$5,575,000 is allocated to UA-Main and \$625,000 is allocated to UA-HSC. The \$6,200,000 appropriation was previously unallocated between campuses in the FY 2007 Appropriation Report.

7/ This amount includes \$68,271,500 in one-time expenditures that are separately delineated on the Statement of General Fund Revenues and Expenditures on page 4 of JLBC Summary Book.

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

## FY 2009 GENERAL FUND SUMMARY BY AGENCY

	FY 2007 Estimate	1/ FY 2009 Executive	FY 2009 JLBC	FY 2009 JLBC - FY 2007	FY 2009 JLBC - FY 2009 Exec
<b><u>BUDGET UNITS</u></b>					
Administration, AZ Department of	\$27,559,700				
Administrative Hearings, Office of	1,214,600	1,213,700	1,213,900	(700)	200
Agriculture, AZ Department of	11,369,600	12,655,000	11,366,500	(3,100)	(1,288,500)
AHCCCS	1,199,768,000				
Arts, Arizona Commission on the	1,888,100	2,088,200	1,888,100	0	(200,100)
Attorney General - Department of Law	22,495,500	21,372,000	21,094,900	(1,400,600)	(277,100)
Capital Postconviction Public Defender Ofc, State	220,000	721,700	481,600	261,600	(240,100)
Charter Schools, State Board for	785,100	1,045,200	783,800	(1,300)	(261,400)
Commerce, Department of	12,050,200	20,813,300	11,798,000	(252,200)	(9,015,300)
Community Colleges, Arizona	165,536,600				
Corporation Commission	5,543,200	5,536,900	5,592,500	49,300	55,600
Corrections, State Department of	817,157,700				
Criminal Justice Commission, Arizona	4,302,000	4,302,000	1,302,000	(3,000,000)	(3,000,000)
Deaf and the Blind, Schools for the	21,260,900	19,869,900	20,520,800	(740,100)	650,900
Economic Security, Department of	718,950,200				
Education, Department of	4,028,165,600				
Emergency & Military Affairs, Dept of	14,394,100	14,014,900	13,205,300	(1,188,800)	(809,600)
Environmental Quality, Department of	32,295,700	33,841,100	31,345,700	(950,000)	(2,495,400)
Equal Opportunity, Governor's Office of	245,700	246,700	245,200	(500)	(1,500)
Equalization, State Board of	653,500	652,800	653,500	0	700
Executive Clemency, Board of	1,067,900	1,098,800	1,044,900	(23,000)	(53,900)
Financial Institutions, State Department of	3,733,900	4,003,200	3,604,700	(129,200)	(398,500)
Fire, Building and Life Safety, Department of	3,625,500	3,742,000	3,612,500	(13,000)	(129,500)
Game and Fish Department, AZ	3,500,000	0	0	(3,500,000)	0
Geological Survey, Arizona	1,106,100	1,304,400	1,073,900	(32,200)	(230,500)
Government Information Tech. Agency	1,500,000	5,731,100	1,500,000	0	(4,231,100)
Governor, Office of the	6,634,800	6,634,800	6,634,800	0	0
Gov's Ofc of Strategic Planning & Budgeting	2,211,100	2,211,100	2,209,900	(1,200)	(1,200)
Health Services, Department of	549,247,600				
Historical Society, Arizona	4,337,000	4,385,500	4,298,800	(38,200)	(86,700)
Historical Society, Prescott	750,400	800,500	734,000	(16,400)	(66,500)
Homeland Security, Department of	0	486,300	0	0	(486,300)
Independent Redistricting Commission	0	0	0	0	0
Indian Affairs, AZ Commission of	224,400	377,500	223,300	(1,100)	(154,200)
Insurance, Department of	7,172,800	7,174,700	7,071,800	(101,000)	(102,900)
Judiciary					
Supreme Court	18,916,800				
Court of Appeals	13,556,500				
Superior Court	92,552,300				
SUBTOTAL - Judiciary	125,025,600				
Juvenile Corrections, Department of	79,848,300				

	FY 2007 Estimate	1/ FY 2009 Executive	FY 2009 JLBC	FY 2009 JLBC - FY 2007	FY 2009 JLBC - FY 2009 Exec
Land Department, State	26,435,400	27,407,900	24,300,900	(2,134,500)	(3,107,000)
Law Enforcement Merit System Council	76,400	76,600	74,200	(2,200)	(2,400)
Legislature					
Auditor General	17,891,900	17,891,900	17,741,900	(150,000)	(150,000)
House of Representatives	13,354,800	13,354,800	13,354,800	0	0
Joint Legislative Budget Committee	2,949,000	2,949,000	2,948,600	(400)	(400)
Legislative Council	8,076,200	8,076,200	5,576,100	(2,500,100)	(2,500,100)
Library, Archives & Public Records, AZ State Senate	7,540,600	7,540,600	7,536,300	(4,300)	(4,300)
Senate	8,693,000	8,693,000	8,693,000	0	0
SUBTOTAL - Legislature	58,505,500	58,505,500	55,850,700	(2,654,800)	(2,654,800)
Liquor Licenses & Control, Department of	4,813,100	3,536,800	3,534,100	(1,279,000)	(2,700)
Medical Student Loans, Board of	1,500,000	1,500,000	1,500,000	0	0
Mine Inspector, State	1,226,700	1,120,100			(1,120,100)
Mines & Mineral Resources, Department of	843,900	950,200	839,900	(4,000)	(110,300)
Navigable Stream Adjudication Commission	267,800	100			(100)
Nursing, State Board of	166,000	166,000	166,000	0	0
Occupational Safety & Health Review Board	0	0	0	0	0
Parks Board, Arizona State	27,040,300	31,617,800	26,775,000	(265,300)	(4,842,800)
Personnel Board	358,100	358,600	357,900	(200)	(700)
Pioneers' Home, AZ	1,280,900	1,237,600	1,274,500	(6,400)	36,900
Postsecondary Education, Commission for	6,620,800	6,620,800	6,920,800	300,000	300,000
Public Safety, Department of	166,196,600	177,105,900			(177,105,900)
Racing, Arizona Department of	2,750,700	2,904,400	2,747,900	(2,800)	(156,500)
Radiation Regulatory Agency	2,051,100	1,656,100	1,447,500	(603,600)	(208,600)
Rangers' Pensions, Arizona	13,000	13,700	13,700	700	0
Real Estate Department, State	3,986,700	4,498,000	3,949,300	(37,400)	(548,700)
Revenue, Department of	71,856,100	71,082,400	69,825,500	(2,030,600)	(1,256,900)
School Facilities Board	413,764,200				
Secretary of State	7,074,000	10,298,600	6,980,000	(94,000)	(3,318,600)
Tax Appeals, State Board of	307,500	310,000	305,200	(2,300)	(4,800)
Tourism, Office of	14,763,600	4/ 15,850,500	16,622,200	1,858,600	771,700
Transportation, Department of	82,900				
Treasurer, State	5,769,300	6,104,000			(6,104,000)
Uniform State Laws, Commission on	52,300	57,800	57,800	5,500	0
Universities					
Arizona State University - Main Campus	354,043,300	5/ 27,407,900			
Arizona State University - East Campus	19,980,900	5/ 76,600			
Arizona State University - West Campus	49,095,800	5/ 27,407,900			
Arizona State University - Other	0				
Northern Arizona University	135,949,400				
Board of Regents	14,837,600	3/ 2,949,000			
University of Arizona - Main Campus	320,798,100	6/ 8,076,200			
University of Arizona - Health Sciences Center	69,098,500	6/ 7,540,600			
University of Arizona - Other	0				
SUBTOTAL - Universities	963,803,600				
Veterans' Services, Department of	4,149,700	5,406,800	3,777,000	(372,700)	(1,629,800)
Water Resources, Department of	20,877,800	25,390,800	17,976,500	(2,901,300)	(7,414,300)
Weights and Measures, Department of	1,649,800	1,624,900	1,640,200	(9,600)	15,300

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State Employee Pay - Unallocated	253,000				
State Employer Health Insurance - Unallocated	150,800				
State Employer Retirement - Unallocated	118,200				
Biennial Annualizations - Unallocated	9,800				
AZNet - Unallocated	26,100				
Attorney General Cost Allocation - Unallocated	2,600				
State Employee Pay - FY 08	0				
State Employer Health Insurance - FY 08	0				
State Employer Retirement - FY 08	0				
ADOA Rental Rates	0				
<b>OPERATING BUDGET TOTAL</b>	<u>9,684,685,700</u> <sup>1/</sup>	<u>631,725,200</u>	<u>400,437,200</u>	<u>(21,317,600)</u>	<u>(231,288,000)</u>
K-12 Rollover Repayment	191,000,000				
Litigation - Ladewig <sup>8/</sup>	94,800,100				
Litigation - Kerr	15,000,000				
Litigation - Burke	0				
Budget Stabilization Deposits	9,808,600				
GF Transfer - Arizona 21st Century Fund	35,000,000				
GF Transfer - Comm. for the Deaf Fund	850,000				
GF Transfer - Water Banking - Indian Firing	13,500,000				
GF Transfer - Arts Endowment Fund	7,000,000				
Capital - Non-Highway	80,354,200				
Capital - Highways	245,000,000				
Maximize Federal Funds	(5,000,000)				
Administrative Adjustments	79,684,300				
Revertments	(114,250,800)				
<b>GRAND TOTAL</b>	<u>\$10,337,432,100</u>	<u>\$631,725,200</u>	<u>\$400,437,200</u>	<u>(\$21,317,600)</u>	<u>(\$231,288,000)</u>

<sup>1/</sup> Does not include proposed supplementals in individual agencies.

<sup>2/</sup> \$2 million Arts Endowment Fund Deposit reflected as one-time deposit below.

<sup>3/</sup> Laws 2005, Chapter 330 advance appropriated a proportional share of \$4 million from the General Fund to the Arizona University System and Arizona Community College System according to the number of nursing students who graduated from each system in FY 2005. The FY 2007 Appropriations Report included an estimated distribution of \$1,434,500 to ABOR for the universities and \$2,565,500 to the Department of Commerce for the Community Colleges. Based upon final agreement on FY 2005 nursing graduate numbers, the annual distribution is \$1,368,000 to ABOR for the universities and \$2,632,000 to the Department of Commerce for the Community Colleges.

<sup>4/</sup> Reflects revised Tourism funding formula forecast.

<sup>5/</sup> Of the \$10,600,000 appropriated from the General Fund in FY 2007 as a discretionary adjustment, \$10,080,000 is allocated to ASU-Main, \$176,200 is allocated to ASU-East, and \$343,800 is allocated to ASU-West. The \$10,600,000 appropriation was previously unallocated among campuses in the FY 2007 Appropriation Report.

<sup>6/</sup> Of the \$6,200,000 appropriated from the General Fund in FY 2007 as a discretionary adjustment, \$5,575,000 is allocated to UA-Main and \$625,000 is allocated to UA-HSC. The \$6,200,000 appropriation was previously unallocated between campuses in the FY 2007 Appropriation Report.

<sup>7/</sup> This amount includes \$68,271,500 in one-time expenditures that are separately delineated on the Statement of General Fund Revenues and Expenditures on page 4 of JLBC Summary Book.

<sup>8/</sup> Executive displays as a revenue adjustment but is shown as expenditure for comparability with JLBC Baseline.