

FY 2000 GENERAL FUND SUMMARY

| | FY 1999 1/ ESTIMATE | FY 2000 EXEC REC. | FY 2000 JLBC REC. | JLBC REC.- ESTIMATE | JLBC REC. - EXEC REC. |
|---|------------------------|----------------------|----------------------|------------------------|--------------------------|
| BUDGET UNITS | | | | | |
| Acupuncture Examiners, Board of | 40,000 | 0 | 0 | (40,000) | 0 |
| Administration, AZ Department of | 26,623,200 | 27,192,500 | 24,957,500 | (1,665,700) | (2,235,000) |
| Administrative Hearings, Office of | 616,400 | 908,000 | 1,186,900 | 570,500 | 278,900 |
| Agriculture, AZ Department of | 11,603,700 | 12,080,700 | 11,370,900 | (232,800) | (709,800) |
| AHCCCS | 502,147,400 | 508,076,500 | 492,731,600 | (9,415,800) | (15,344,900) |
| Arts, Arizona Commission on the | 4,360,400 | 4,373,500 | 4,363,000 | 2,600 | (10,500) |
| Attorney General - Department of Law | 24,905,600 | 25,158,400 | 24,759,200 | (146,400) | (399,200) |
| Auto Theft Authority | 0 | 0 | 0 | 0 | 0 |
| Banking Department, State | 2,671,100 | 2,738,600 | 2,700,400 | 29,300 | (38,200) |
| Boxing Commission, AZ State | 71,900 | 74,700 | 74,600 | 2,700 | (100) |
| Building and Fire Safety, Department of | 3,115,200 | 3,346,700 | 3,261,200 | 146,000 | (85,500) |
| Charter Schools, State Board for | 415,200 | 446,400 | 639,600 | 224,400 | 193,200 |
| Commerce, Department of | 20,780,300 | 22,523,700 | 14,305,600 | (6,474,700) | (8,218,100) |
| COMMUNITY COLLEGES | 121,490,000 | 127,299,300 | 125,189,000 | 3,699,000 | (2,110,300) |
| Corporation Commission | 5,935,100 | 6,090,200 | 5,996,700 | 61,600 | (93,500) |
| CORRECTIONS, STATE DEPARTMENT (| 520,489,700 | 573,946,900 | 553,589,600 | 33,099,900 | (20,357,300) |
| Criminal Justice Commission, Arizona | 1,391,000 | 1,391,000 | 1,391,000 | 0 | 0 |
| Deaf and the Blind, Schools for the | 18,095,100 | 17,195,500 | 17,424,000 | (671,100) | 228,500 |
| ECONOMIC SECURITY, DEPARTMENT | 425,243,200 | 437,700,400 | 427,582,400 | 2,339,200 | (10,118,000) |
| EDUCATION, DEPARTMENT OF | 2,212,024,000 | 2,319,548,800 | 2,255,621,100 | 43,597,100 | (63,927,700) |
| Emergency & Military Affairs, Dept of | 15,315,500 | 10,709,500 | 10,697,400 | (4,618,100) | (12,100) |
| Environmental Quality, Department of | 34,992,500 | 32,152,000 | 29,960,200 | (5,032,300) | (2,191,800) |
| Equal Opportunity, Governor's Office of | 255,200 | 264,900 | 264,100 | 8,900 | (800) |
| Equalization, State Board of | 715,600 | 629,600 | 626,000 | (89,600) | (3,600) |
| Executive Clemency, Board of | 1,681,000 | 1,188,400 | 1,266,900 | (414,100) | 78,500 |
| Geological Survey, Arizona | 830,200 | 875,500 | 859,100 | 28,900 | (16,400) |
| Government Information Tech. Agency | 11,000,000 | 0 | 0 | (11,000,000) | 0 |
| Governor, Office of the | 5,337,900 | 5,733,500 | 5,337,900 | 0 | (395,600) |
| Gov's Ofc for Excellence in Government | 1,471,300 | 1,531,200 | 1,471,300 | 0 | (59,900) |
| Gov's Ofc of Strategic Planning & Budgeting | 1,837,600 | 1,872,000 | 1,837,600 | 0 | (34,400) |
| HEALTH SERVICES, DEPARTMENT OF | 233,990,300 | 248,645,900 | 240,952,500 | 6,962,200 | (7,693,400) |
| Hearing Impaired, AZ Council for the | 262,200 | 320,500 | 274,900 | 12,700 | (45,600) |
| Historical Society, Arizona | 4,662,900 | 4,548,400 | 4,442,400 | (220,500) | (106,000) |
| Historical Society, Prescott | 708,400 | 724,600 | 714,400 | 6,000 | (10,200) |
| Indian Affairs, AZ Commission of | 160,300 | 181,200 | 166,100 | 5,800 | (15,100) |
| Insurance, Department of | 5,518,200 | 5,301,800 | 5,290,000 | (228,200) | (11,800) |
| JUDICIARY | | | | | |
| SUPREME COURT | 14,897,500 | 14,897,500 | 14,842,700 | (54,800) | (54,800) |
| COURT OF APPEALS | 9,869,600 | 9,869,600 | 10,073,400 | 203,800 | 203,800 |
| SUPERIOR COURT | 115,559,800 | 115,559,800 | 118,385,700 | 2,825,900 | 2,825,900 |
| TOTAL - JUDICIARY | 140,326,900 | 140,326,900 | 143,301,800 | 2,974,900 | 2,974,900 |

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| BUDGET UNITS | | | | | |
| Juvenile Corrections, Department of | 67,252,800 | 63,636,900 | 64,757,400 | (2,495,400) | 1,120,500 |
| Land Department, State | 17,783,100 | 16,849,300 | 16,670,400 | (1,112,700) | (178,900) |
| Law Enforcement Merit System Council | 52,300 | 53,000 | 52,800 | 500 | (200) |
| Legislature | | | | | |
| Auditor General | 10,112,700 | 10,112,700 | 10,354,100 | 241,400 | 241,400 |
| House of Representatives | 9,612,700 | 9,612,700 | 10,690,800 | 1,078,100 | 1,078,100 |
| Joint Legislative Budget Committee | 2,223,600 | 2,223,600 | 2,242,100 | 18,500 | 18,500 |
| Legislative Council | 4,037,000 | 4,037,000 | 5,951,300 | 1,914,300 | 1,914,300 |
| Library, Archives & Public Records | 6,614,500 | 6,614,500 | 8,129,100 | 1,514,600 | 1,514,600 |
| Senate | 6,401,200 | 6,401,200 | 7,313,900 | 912,700 | 912,700 |
| Total - Legislature | 39,001,700 | 39,001,700 | 44,681,300 | 5,679,600 | 5,679,600 |
| Liquor Licenses & Control, Department of | 2,922,100 | 2,391,600 | 2,376,300 | (545,800) | (15,300) |
| Medical Student Loans, Board of | 239,000 | 272,400 | 276,400 | 37,400 | 4,000 |
| Mine Inspector, State | 1,046,900 | 1,121,700 | 1,064,900 | 18,000 | (56,800) |
| Mines & Mineral Resources, Department of | 765,400 | 716,400 | 501,400 | (264,000) | (215,000) |
| Navigable Stream Adjudication Commission | 144,700 | 182,400 | 188,500 | 43,800 | 6,100 |
| Occupational Safety & Health Review Board | 9,000 | 0 | 1,000 | (8,000) | 1,000 |
| Parks Board, Arizona State | 7,225,000 | 8,966,400 | 7,292,500 | 67,500 | (1,673,900) |
| Personnel Board | 363,900 | 403,800 | 395,800 | 31,900 | (8,000) |
| Pioneers' Home, AZ | 4,207,500 | 4,268,500 | 2,629,300 | (1,578,200) | (1,639,200) |
| Postsecondary Education, Commission for | 1,732,700 | 1,732,000 | 1,721,400 | (11,300) | (10,600) |
| Public Safety, Department of | 75,776,400 | 77,868,800 | 73,902,200 | (1,874,200) | (3,966,600) |
| Racing, Arizona Department of | 2,705,900 | 2,655,200 | 2,623,900 | (82,000) | (31,300) |
| Radiation Regulatory Agency | 1,630,000 | 1,245,100 | 1,202,600 | (427,400) | (42,500) |
| Rangers' Pensions, Arizona | 11,100 | 11,300 | 11,300 | 200 | 0 |
| Real Estate Department, State | 3,074,600 | 3,179,300 | 3,123,400 | 48,800 | (55,900) |
| Revenue, Department of | 57,287,100 | 58,783,100 | 57,172,100 | (115,000) | (1,611,000) |
| SCHOOL FACILITIES BOARD | 313,200,000 | 119,200,000 | 318,708,500 | 5,508,500 | 199,508,500 |
| Secretary of State | 4,422,800 | 6,256,500 | 6,020,100 | 1,597,300 | (236,400) |
| Tax Appeals, State Board of | 289,500 | 303,000 | 300,800 | 11,300 | (2,200) |
| Tourism, Office of | 8,826,600 | 8,870,600 | 7,844,700 | (981,900) | (1,025,900) |
| Transportation, Department of | 581,400 | 82,300 | 82,200 | (499,200) | (100) |
| Treasurer, State | 4,475,500 | 5,089,300 | 5,089,600 | 614,100 | 300 |
| Uniform State Laws, Commission on | 33,700 | 34,800 | 34,800 | 1,100 | 0 |
| UNIVERSITIES | | | | | |
| ARIZONA STATE UNIVERSITY - MAIN | 257,284,100 | 262,831,400 | 255,639,700 | (1,644,400) | (7,191,700) |
| ARIZONA STATE UNIVERSITY - EAST | 10,401,800 | 10,507,500 | 10,740,900 | 339,100 | 233,400 |
| ARIZONA STATE UNIVERSITY - WEST | 37,662,900 | 37,718,800 | 37,674,200 | 11,300 | (44,600) |
| NORTHERN ARIZONA UNIVERSITY | 103,318,000 | 107,309,000 | 104,457,900 | 1,139,900 | (2,851,100) |
| BOARD OF REGENTS | 6,882,100 | 7,117,500 | 7,101,400 | 219,300 | (16,100) |

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|------------------------------------|--------------------------------|------------------------------|------------------------------|--------------------------------|----------------------------------|
| BUDGET UNITS | | | | | |
| U OF A - MAIN | 258,789,500 | 263,843,800 | 254,541,900 | (4,247,600) | (9,301,900) |
| U OF A - HEALTH SCIENCES CI | 54,577,000 | 55,101,300 | 54,629,100 | 52,100 | (472,200) |
| TOTAL - UNIVERSITIES | 728,915,400 | 744,429,300 | 724,785,100 | (4,130,300) | (19,644,200) |
| Veterans' Service Commission, AZ | 1,021,100 | 1,745,900 | 1,606,200 | 585,100 | (139,700) |
| Water Resources, Department of | 20,208,300 | 17,389,900 | 15,838,900 | (4,369,400) | (1,551,000) |
| Weights and Measures, Department c | 1,714,100 | 2,079,100 | 1,725,300 | 11,200 | (353,800) |
| OPERATING BUDGET TOTAL | 5,728,004,100 | 5,733,917,300 | 5,777,288,000 | 49,283,900 | 43,370,700 |
| Unallocated FY 1999 CMR | 1,800 | 0 | 0 | (1,800) | 0 |
| Unallocated Retiree Sick Leave | 21,000 | 0 | 0 | (21,000) | 0 |
| Santa Cruz County | 400,000 | 0 | 0 | (400,000) | 0 |
| GRAND TOTAL | 5,728,426,900 | 5,733,917,300 | 5,777,288,000 | 48,861,100 | 43,370,700 |

1/ Does not include Supplementals.