

FY 2006 GENERAL FUND SUMMARY BY AGENCY

	FY 2005	1/ FY 2006 JLBC	FY 2006 Enacted Budget	Enacted FY 2006 - FY 2005	% Change
BUDGET UNITS					
Administration, AZ Department of	\$24,134,800	\$24,113,800	\$24,281,500	\$146,700	0.61%
Administrative Hearings, Office of	1,104,200	1,104,200	1,104,200	0	0.00%
Agriculture, AZ Department of	10,337,600	10,337,600	10,224,300	(113,300)	-1.10%
AHCCCS	860,921,300	1,083,785,500	1,032,618,400	171,697,100	19.94%
Arts, Arizona Commission on the	3,818,200	3,818,200	3,818,200	0	0.00%
Attorney General - Department of Law	23,448,500	23,404,700	23,661,900	213,400	0.91%
Banking Department, State	2,891,700	2,891,700	3,166,100	274,400	9.49%
Building and Fire Safety, Department of	3,278,400	3,278,400	3,278,400	0	0.00%
Charter Schools, State Board for	702,700	702,700	712,700	10,000	1.42%
Commerce, Department of	8,864,500	8,864,500	8,762,800	(101,700)	-1.15%
Community Colleges, Arizona	145,690,000	154,075,700	154,075,700	8,385,700	5.76%
Corporation Commission	4,953,400	4,953,400	4,953,400	0	0.00%
Corrections, State Department of	629,113,900	671,792,600	670,846,700	41,732,800	6.63%
Criminal Justice Commission, Arizona	1,302,000	1,302,000	1,302,000	0	0.00%
Deaf and the Blind, Schools for the	14,636,200	15,288,200	15,726,800	1,090,600	7.45%
Economic Security, Department of	606,123,800	610,427,200	625,153,300	19,029,500	3.14%
Education, Department of	3,184,039,500	3,319,567,700	3,342,501,000	158,461,500	4.98%
Emergency & Military Affairs, Dept of	12,015,000	12,015,000	13,610,200	1,595,200	13.28%
Environmental Quality, Department of	23,142,100	23,142,100	23,991,400	849,300	3.67%
Equal Opportunity, Governor's Office of	220,900	220,900	220,900	0	0.00%
Equalization, State Board of	556,700	567,200	567,200	10,500	1.89%
Executive Clemency, Board of	913,300	913,300	956,700	43,400	4.75%
Geological Survey, Arizona	796,700	796,700	796,700	0	0.00%
Governor, Office of the	6,127,700	6,127,700	6,127,700	0	0.00%
Gov's Ofc of Strategic Planning & Budgeting	1,721,400	1,721,400	2,021,400	300,000	17.43%
Health Services, Department of	367,491,900	427,448,800	473,954,100	106,462,200	28.97%
Historical Society, Arizona	3,462,100	3,927,400	3,977,400	515,300	14.88%
Historical Society, Prescott	639,100	639,100	639,100	0	0.00%
Indian Affairs, AZ Commission of	205,100	205,100	205,100	0	0.00%
Insurance, Department of	6,393,600	6,393,600	6,347,700	(45,900)	-0.72%
Judiciary					
Supreme Court	12,299,600	12,299,600	12,273,100	(26,500)	-0.22%
Court of Appeals	11,033,000	11,208,400	11,687,900	654,900	5.94%
Superior Court	90,970,000	90,970,000	90,694,400	(275,600)	-0.30%
SUBTOTAL - Judiciary	114,302,600	114,478,000	114,655,400	352,800	0.31%
Juvenile Corrections, Department of	69,092,000	64,030,900	67,515,100	(1,576,900)	-2.28%
Land Department, State	17,600,100	17,906,700	22,454,800	4,854,700	27.58%
Law Enforcement Merit System Council	58,300	69,200	69,200	10,900	18.70%
Legislature					
Auditor General	11,747,500	11,747,500	12,559,200	811,700	6.91%
House of Representatives	11,955,500	11,955,500	11,955,500	0	0.00%
Joint Legislative Budget Committee	2,201,100	2,201,100	2,701,100	500,000	22.72%
Legislative Council	4,628,400	4,628,400	5,028,400	400,000	8.64%
Library, Archives & Public Records, AZ State	6,724,100	6,711,200	6,861,200	137,100	2.04%
Senate	6,841,500	6,841,500	7,841,500	1,000,000	14.62%
SUBTOTAL - Legislature	44,098,100	44,085,200	46,946,900	2,848,800	6.46%
Liquor Licenses & Control, Department of	2,813,700	2,813,700	2,813,700	0	0.00%
Medical Student Loans, Board of	0	0	1,500,000	1,500,000	--
Mine Inspector, State	1,116,200	1,116,200	1,116,200	0	0.00%
Mines & Mineral Resources, Department of	658,400	794,800	794,800	136,400	20.72%
Navigable Stream Adjudication Commission	160,700	160,700	160,700	0	0.00%
Nursing, State Board of	136,400	161,400	161,400	25,000	18.33%
Occupational Safety & Health Review Board	4,800	0	0	(4,800)	-100.00%
Parks Board, Arizona State	22,380,500	22,380,500	22,380,500	0	0.00%
Personnel Board	338,300	338,300	338,300	0	0.00%
Pioneers' Home, AZ	3,257,500	0	0	(3,257,500)	-100.00%
Postsecondary Education, Commission for	1,391,300	1,391,300	1,391,300	0	0.00%
Public Safety, Department of	31,839,000	41,083,800	34,516,700	2,677,700	8.41%
Racing, Arizona Department of	2,504,800	2,499,500	2,499,500	(5,300)	-0.21%
Radiation Regulatory Agency	1,557,200	1,557,200	1,557,200	0	0.00%
Rangers' Pensions, Arizona	12,600	12,800	12,800	200	1.59%
Real Estate Department, State	3,208,400	3,458,400	3,541,700	333,300	10.39%
Revenue, Department of	62,846,500	62,698,500	62,728,500	(118,000)	-0.19%
School Facilities Board	218,616,100	464,544,700	392,539,600	173,923,500	79.56%
Secretary of State	7,149,900	2,901,600	2,992,700	(4,157,200)	-58.14%
Tax Appeals, State Board of	278,700	277,900	277,900	(800)	-0.29%
Tourism, Office of	11,963,600	12,844,500	12,844,500	880,900	7.36%
Transportation, Department of	71,700	71,700	71,700	0	0.00%
Treasurer, State	5,411,200	5,261,200	5,311,200	(100,000)	-1.85%
Uniform State Laws, Commission on	52,300	52,300	52,300	0	0.00%
Universities					
Arizona State University - Main Campus	282,510,500	286,167,800	290,187,200	7,676,700	2.72%
Arizona State University - East Campus	13,040,200	13,952,300	14,813,600	1,773,400	13.60%
Arizona State University - West Campus	40,323,100	41,711,700	42,711,500	2,388,400	5.92%
Northern Arizona University	117,440,500	117,768,100	117,990,900	550,400	0.47%
Board of Regents	7,611,000	7,611,000	7,611,000	0	0.00%
University of Arizona - Main Campus	278,843,000	278,909,100	278,486,200	(356,800)	-0.13%

	FY 2005	FY 2006 JLBC	FY 2006 Enacted Budget	Enacted FY 2006 - FY 2005	% Change
University of Arizona - Health Sciences Center	54,849,100	55,191,600	61,483,700	6,634,600	12.10%
SUBTOTAL - Universities	794,617,400	801,311,600	813,284,100	18,666,700	2.35%
Veterans' Services, Department of	2,261,700	2,259,000	2,259,000	(2,700)	-0.12%
Water Resources, Department of	14,198,900	14,198,900	18,378,100	4,179,200	29.43%
Weights and Measures, Department of	1,466,900	1,466,900	1,530,900	64,000	4.36%
Unallocated Employee Pay - FY 05	609,100	0	0	(609,100)	-100.00%
State Employee Pay	0	0	42,625,300	42,625,300	--
State Employer Health Insurance	0	27,000,000	18,000,000	18,000,000	--
State Employer Retirement	0	30,500,000	22,800,000	22,800,000	--
Other Bills	0	0	15,000,000	15,000,000	--
OPERATING BUDGET TOTAL	7,385,121,200	8,167,553,800	8,194,725,000	809,603,800	10.96%
FY 2005 Supplementals	85,055,100	0	0	(85,055,100)	-100.00%
Ladewig Litigation	134,300,000	58,300,000	58,300,000	(76,000,000)	-56.59%
Budget Stabilization Deposits	156,490,500	188,618,100	0	(156,490,500)	-100.00%
Capital	0	0	17,150,000	17,150,000	--
Maximize Federal Funds	(25,000,000)	(25,000,000)	(25,000,000)	0	0.00%
Administrative Adjustments	23,000,000	23,000,000	23,000,000	0	0.00%
Revertments	(98,169,300)	(51,169,300)	(51,169,300)	47,000,000	-47.88%
GRAND TOTAL	\$7,660,797,500	\$8,361,302,600	\$8,217,005,700	556,208,200	7.26%

1/ Does not include proposed supplementals in individual agencies.

JLBC Staff
5/23/2005

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	FY 2007 JLBC	FY 2007 Enacted Budget	FY 2007 - JLBC
BUDGET UNITS			
Administration, AZ Department of			
Administrative Hearings, Office of	1,104,200	1,104,200	0
Agriculture, AZ Department of	10,337,600	10,224,300	(113,300)
AHCCCS			
Arts, Arizona Commission on the	3,818,200	3,818,200	0
Attorney General - Department of Law			
Banking Department, State	2,891,700	Not Adopted	(2,891,700)
Building and Fire Safety, Department of	3,278,400	3,278,400	0
Charter Schools, State Board for	702,700	712,700	10,000
Commerce, Department of			
Community Colleges, Arizona			
Corporation Commission			
Corrections, State Department of			
Criminal Justice Commission, Arizona	1,302,000	1,302,000	0
Deaf and the Blind, Schools for the			
Economic Security, Department of			
Education, Department of			
Emergency & Military Affairs, Dept of			
Environmental Quality, Department of			
Equal Opportunity, Governor's Office of	220,900	220,900	0
Equalization, State Board of	567,200	Not Adopted	(567,200)
Executive Clemency, Board of	913,300	956,700	43,400
Geological Survey, Arizona	796,700	796,700	0
Governor, Office of the			
Gov's Ofc of Strategic Planning & Budgeting			
Health Services, Department of			
Historical Society, Arizona	3,929,500	3,979,500	50,000
Historical Society, Prescott	639,100	639,100	0
Indian Affairs, AZ Commission of	205,100	205,100	0
Insurance, Department of	6,393,600	6,347,700	(45,900)
Judiciary			
Supreme Court			
Court of Appeals			
Superior Court			
SUBTOTAL - Judiciary	0	0	0
Juvenile Corrections, Department of			
Land Department, State			
Law Enforcement Merit System Council	66,600	66,600	0
Legislature			
Auditor General			
House of Representatives			
Joint Legislative Budget Committee			
Legislative Council			
Library, Archives & Public Records, AZ State			
Senate			
SUBTOTAL - Legislature	0	0	0
Liquor Licenses & Control, Department of	2,813,700	2,813,700	0
Medical Student Loans, Board of	0	0	0
Mine Inspector, State	1,116,200	1,116,200	0
Mines & Mineral Resources, Department of	794,800	794,800	0
Navigable Stream Adjudication Commission			
Nursing, State Board of	161,400	161,400	0
Occupational Safety & Health Review Board	0	0	0
Parks Board, Arizona State	22,380,500	22,380,500	0
Personnel Board	338,300	338,300	0
Pioneers' Home, AZ	0	0	0
Postsecondary Education, Commission for	1,391,300	Not Adopted	(1,391,300)
Public Safety, Department of			
Racing, Arizona Department of	2,499,500	2,499,500	0
Radiation Regulatory Agency	1,557,200	1,557,200	0
Rangers' Pensions, Arizona	13,000	13,000	0
Real Estate Department, State	3,448,800	3,529,500	80,700
Revenue, Department of			
School Facilities Board		50,000,000	50,000,000
Secretary of State			
Tax Appeals, State Board of	277,900	277,900	0
Tourism, Office of			
Transportation, Department of			
Treasurer, State			
Uniform State Laws, Commission on	52,300	52,300	0
Universities			
Arizona State University - Main Campus			
Arizona State University - East Campus			
Arizona State University - West Campus			
Northern Arizona University			
Board of Regents			
University of Arizona - Main Campus			

	FY 2007 JLBC	FY 2007 Enacted Budget	FY 2007 - JLBC
University of Arizona - Health Sciences Center			
SUBTOTAL - Universities	0	0	0
Veterans' Services, Department of	2,259,000	2,259,000	0
Water Resources, Department of			
Weights and Measures, Department of	1,466,900	Not Adopted	(1,466,900)
Unallocated Employee Pay - FY 05			
OPERATING BUDGET TOTAL	<u>77,737,600</u>	<u>121,445,400</u>	<u>43,707,800</u>
FY 2005 Supplementals			0
Ladewig Litigation			0
Budget Stabilization Deposits			0
Capital		15,000,000	15,000,000
Maximize Federal Funds			0
Administrative Adjustments			0
Revertments			0
GRAND TOTAL	<u>\$77,737,600</u>	<u>\$136,445,400</u>	<u>\$58,707,800</u>

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