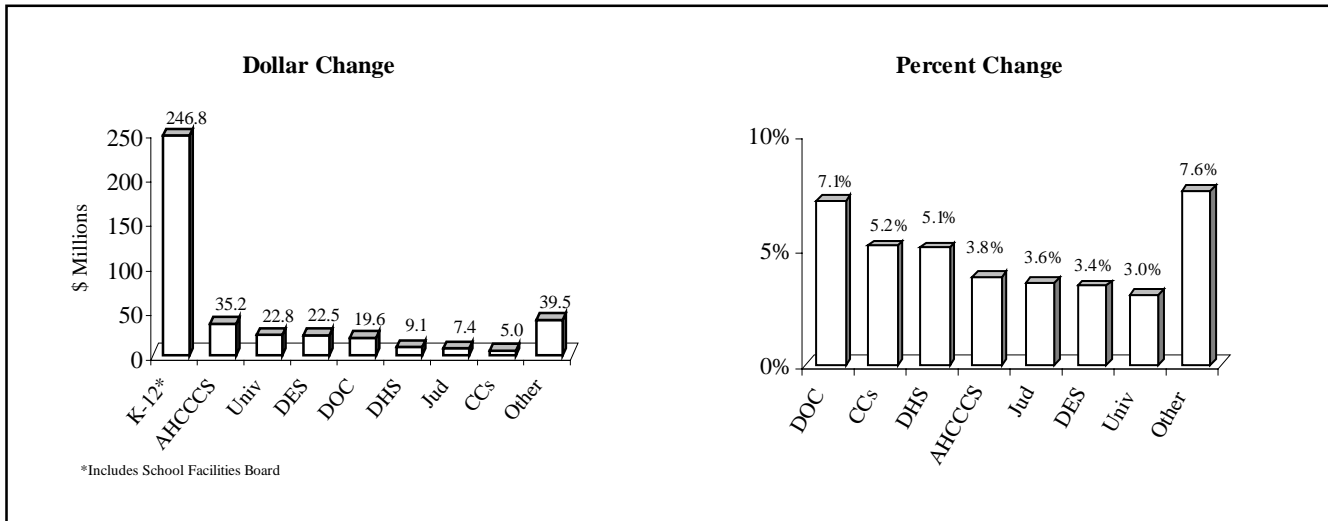


MAJOR CHANGES IN GENERAL FUND OPERATING BUDGETS FY 2000 to FY 2001



School Facilities Board

FY 2001: \$152.5 M GF change above FY 2000

- \$37.5 M GF for Building Renewal
- \$115.0 M GF for Deficiencies Correction

Department of Education ^{1/}

FY 2001: \$94.3 M GF change above FY 2000

- \$27.9 M for Additional \$26 Base Level Increase
- \$7.1 M for Additional K-3 Weight Increase
- \$101.2 M for 3.2% Enrollment Growth
- \$23.5 M for Local School Tax Relief
- \$(65.6) M Net Savings Due to Assessed Value Growth

AHCCCS ^{1/}

FY 2001: \$85.3 M State Funds change above FY 2000

- \$73.5 M for Acute Caseload and Inflation ^{2/}
- \$10.8 M for ALTCS Caseload and Inflation

Universities

FY 2001: \$22.8 M GF change above FY 2000

- \$15.1 M for Pay Adjustments
- \$6.8 M for Student Enrollment Growth and New Facilities Support
- \$3.2 M for Legislative Policy Initiatives
- \$0.8 for Biology/Biochemistry Building
- \$(3.0) M for Technical Adjustments

Department of Economic Security ^{1/}

FY 2001: \$22.5 M GF change above FY 2000

- \$13.6 M for LTC Caseload Growth
- \$4.7 M for Children Services and CPS Growth

Department of Corrections

FY 2001: \$19.6 M GF change above FY 2000

- \$1.5 M to Open 1,000 New Beds
- \$3.7 M for Inmate Population Growth
- \$5.6 M for New Pay Plan
- \$8.7 M for Bed Annualizations/Other

Department of Health Services ^{1/}

FY 2001: \$9.1 M GF change above FY 2000

- \$6.6 M for Title 19 Growth
- \$2.8 M for SVP Growth
- \$(0.4) M for CRS Shift to Federal Funds
- \$1.0 M for Non-19 Psychotropic Medications

Judiciary ^{1/}

FY 2001: \$7.4 M GF change above FY 2000

- \$3.9 M for Probation Growth
- \$2.3 M for Pay Increase/Other
- \$0.6 M for State Aid to the Courts

Community Colleges

FY 2001: \$5.0 M GF change above FY 2000

- \$7.9 M for Enrollment Growth and Equalization
- \$(3.0) M for Community College Operations

^{1/} Includes FY 2001 "set-aside" amounts.

^{2/} Of the \$85.3 M increase, \$35.2 is from the General Fund and \$50.4 M is from a state funding source which is yet to be determined.

GF = General Fund
M = Million