

MAJOR CHANGES IN GENERAL FUND OPERATING BUDGETS

Department of Education

FY 2000: \$119.9 M GF change above FY 1999

- \$29.2 M for \$27 Base Level Increase
- \$14.7 M for New Special Ed (Group B) Funding
- \$6.5 M to Increase K-3 Weight
- \$100.1 M for 2.8% Enrollment Growth
- \$31.6 M for Local School Tax Relief
- \$(73.0) M Net Savings Due to Assessed Value Growth

FY 2001: \$75.3 M GF change above FY 2000

- \$27.9 M for Additional \$26 Base Level Increase
- \$7.1 M for Additional K-3 Weight Increase
- \$72.1 M for 2.6% Enrollment Growth
- \$22.2 M for Local School Tax Relief
- \$(55.5) M Net Savings Due to Assessed Value Growth

Department of Corrections

FY 2000: \$47.8 M GF change above FY 1999

- \$26.7 M to Open 2,150 New Beds
- \$7.3 M for Inmate Population Growth
- \$14.2 M for New Pay Plan

FY 2001: \$19.5 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

Universities

FY 2000: \$21.2 M GF change above FY 1999

- \$14.7 M for Pay Adjustments
- \$4.3 M for Student Enrollment Growth and New Facilities Support
- \$2.9 M for Legislative Policy Initiatives

FY 2001: \$22.1 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
- \$(3.0) M for Technical Adjustments

Community Colleges

FY 2000: \$8.8 M GF change above FY 1999

- \$3.7 M for Enrollment Growth and Equalization
- \$2.1 M for Adult Basic Education
- \$3.0 M for Community College Operations

FY 2001: \$3.2 M GF change above FY 2000

- \$6.2 M for Enrollment Growth and Equalization
- \$(3.0) M for Community College Operations

Department of Economic Security

FY 2000: \$7.7 M GF change above FY 1999

- \$13.7 M for Children Services Growth and Shortfall
- \$11.8 M for DD and LTC Caseload Growth
- \$(4.3) M for 16% Eligibility Worker and 5% Administration Cuts

- \$(5.5) M for TANF Caseload Reductions
- \$11.8 M to Offset Federal Welfare Administration Cut
- \$(28.2) M to Shift Children Services Funding from GF To Federal Funds

FY 2001: \$14.8 M GF change above FY 2000

- \$8.5 M for LTC Caseload Growth
- \$3.1 M for Children Services and CPS Growth

School Facilities Board

FY 2000: \$5.5 M GF change above FY 1999

- \$7.5 M GF for Building Renewal
- \$(2.0) M GF for One-Time School Inventory Survey
- Maintain New Construction at \$200 M

FY 2001: \$20.0 M GF change above FY 2000

- \$5.0 M GF for Building Renewal
- \$15.0 M GF for Deficiencies Correction

Judiciary

FY 2000: \$4.7 M GF change above FY 1999

- \$2.0 M for Pay Increase, New Judges, and Other
- \$1.5 M for Probation Growth
- \$1.1 M for State Aid to the Courts

FY 2001: \$6.3 M GF change above FY 2000

- \$3.9 M for Probation Growth
- \$1.7 M for Pay Increase/Other
- \$0.6 M for State Aid to the Courts

Department of Health Services

FY 2000: \$(4.4) M GF change below FY 1999

- \$(4.3) M for Transfers from Non-Title 19 to CHIP
- \$2.3 M for SVP Growth
- \$4.8 M to Increase Staffing and Salaries at ASH
- \$2.0 M for Non-19 Psychotropic Medications (Also Funds \$8M from Tobacco Tax)

FY 2001: \$6.0 M GF change above FY 2000

- \$(0.8) M for CRS Shift to Federal Funds
- \$2.5 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

AHCCCS

FY 2000: \$(9.1) M GF change below FY 1999

- \$(12.0) M for Acute Caseload and Inflation
- \$(5.3) M for Shift to Tobacco Tax
- \$7.6 M for ALTCS Caseload and Inflation
- \$(0.5) for Administration Reduction

FY 2001: \$34.9 M GF change above FY 2000

- \$20.8 M for Acute Caseload and Inflation
- \$14.6 M for ALTCS Caseload and Inflation

GF = General Fund
M = Million