DETAIL

Executive Budget

Fiscal Years 2003 - 2005

Janet Napolitano
Governor

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January 2003

To the Citizens of Arizona and
the Members of the Forty-Sixth Legislature:

In a spirit of promise and opportunity tempered by sacrifice, and emboldened by expectations for a brighter future, I respectfully convey to you the Executive Budget for fiscal years 2003, 2004 and 2005.

We have been assembled at this time to respond to an unprecedented budget crisis. The wisdom necessary to help lead Arizona out of its fiscal condition rests within us, and through thoughtful study and informed debate, together we will restore fiscal sanity to State government. In the process, we will indeed forge a stronger future for Arizona and foster an environment in which businesses and families will ultimately thrive as never before.

As we absorb the magnitude of the challenges before us, and as we remember the prosperity of the 1990s and the relative ease of governing that accompanied it, it is natural for us to wonder how things could have changed so drastically and so quickly. Of the likely causes for our dramatic turnaround, three dominate.

- The economy of any state is inextricably linked to the health of the national economy. At the same time that Arizona enjoyed its fiscal bonanza, so did virtually every other state. Now, the national pendulum has swung in the other direction, and state governments across America are paying the price.
- Washington continues to fail to pay its share of costs for programs for which a substantial federal nexus exists.
- Not all the causes of our budget crisis were beyond our control. As Shakespeare wrote: "Men at some time are masters of their fates: The fault … is not in our stars, but in ourselves …" Today we are feeling the predictable effects of tax policies adopted in the 1990s, when the good times seemed as though they would last forever.

Sharp declines in revenue are particularly damaging to a rapidly growing state such as Arizona. During the decade of the '90s, our state's population grew by over 42%, creating huge demands for expanded services and infrastructure. Today, we are facing the same level of revenues that the State collected in fiscal year 1999, but we serve 300,000 more AHCCCS participants and 100,000 more students, and our prisons house 5,000 more inmates.

While policies followed in the 1990s have contributed to the precarious state of our budget, we must resist simplistic solutions – such as arbitrary, across-the-board cuts to State agency budgets or ill-conceived revenue enhancements – that would undermine Arizona's long-term health and create more costly problems down the road. A 40% across-the-board spending reduction would theoretically balance the fiscal year 2004 budget, but it would cripple State government's ability to perform its essential functions. Instead, the Executive Budget reflects a commitment to certain policies:

- We will preserve the core functions of State government and continue our commitment to excellence in the quality of essential services and the manner in which we provide them.
- Spending reductions are applied with specificity, agency by agency, program by program. For fiscal year 2004, the Executive branch is recommending over $100 million in specific operating budget reductions, not across-the-board cuts.
- Programs and services that directly benefit children – including but not limited to K-12 education – are immune to net spending reductions. A degradation of services to children will only give rise to future societal burdens that will confound future planning.
- Our universities and community colleges are crucial to economic development – a key ingredient to fiscal health – and are protected from net spending cuts.
- We will make appropriate use of accepted cost-shifting methods to address immediate needs until the current period of fiscal stress has passed.
- We will take full advantage of federal funds available to the State.

As the national economy improves, as the benefits of our sound decision-making begin to be felt, and as we subordinate the narrow interests of various constituencies to the interests of the state as a whole, we will weather the chaos of fiscal year 2004.

It has been said that there are no great generals in peacetime. That is not true. However, it is in time of conflict that the greatness in people becomes evident. And it is in difficult times such as this that statecraft replaces politics, as "mere" elected officials emerge as leaders to whom the quality and health of government become a legacy. Restoring fiscal sanity and economic health to Arizona will be our shared legacy. An effective partnership between the Legislative and Executive branches will create an environment of progress and prosperity that propels Arizona through the current fiscal crisis to new and exhilarating heights.

Respectfully yours,

Janet Napolitano
Governor

JN/neh

Budget in a Flash 1

Agency Operating Budget Detail

Assumptions and Methodology 3

General Government

Administration, Arizona Department of 7
Administrative Hearings, Office of 11
Attorney General, Department of Law 12
Auditor General 13
Commerce, Department of 14
Equal Opportunity, Governor's Office for 16
Equalization, State Board of 17
Excellence in Government, Governor's Office for 18
Exposition and State Fair, Arizona 19
Government Information Technology Agency 20
Governor's Office 21
House of Representatives 22
Housing, Arizona Department of 23
Joint Legislative Budget Committee 24
Judiciary 25
Legislative Council 26
Library, Archives, and Public Records, Arizona State 27
Lottery Commission, Arizona State 28
Personnel Board 30
Retirement System, Arizona State 31
Revenue, Department of 33
Secretary of State, Department of State 34
Senate 36
State Board's Office 37
Strategic Planning and Budgeting, Governor's Office of 38
State Treasurer 41
Tax Appeals, State Board of 39
Tourism, Office of 40
Uniform State Laws, Commission on 42

Health and Welfare

Deaf and Hard of Hearing, Commission for the 43
Economic Security, Department of 44
Environmental Quality, Department of 50
Health Care Cost Containment System, Arizona 52
Health Services, Department of 56
Indian Affairs, Arizona Commission of 60
Pioneer's Home, Arizona 61
Ranger's Pension, Arizona 62
Veterans' Services, Department of 63

Inspection and Regulation

Accountancy Board, State Board of 65
Acupuncture Board of Examiners 66
Agriculture, Arizona Department of 67
Appraisal, State Board of 69
Banking, State Department of 72
Barbers Examiners, Board of 73
Behavioral Health Examiners, Board of 74
Building and Fire Safety, Department of 75
Chiropractic Examiners, State Board of 76
Corporation Commission 78
Cosmetology, Board of 80
Dental Examiners, State Board of 81
Dispensing Opticians, State Board of 82
Funeral Directors and Embalmers, State Board of 83
Gaming, Department of 84
Homeopathic Medical Examiners, Board of 85
Industrial Commission of Arizona 86
Insurance, Department of 87
Liquor Licenses and Control, Department of 88
Medical Board, Arizona 70
Mine Inspector, State 89
Naturopathic Physicians Medical Examiners, Board of 90
Nursing, State Board of 91
Nursing Care Institution Administration Examiners 92
Occupational Therapy Examiners, Board of 93
Optometry, State Board of 94
OSHA Review Board 95
Osteopathic Examiners, Board of 96
Pharmacy, Arizona State Board of 98
Physical Therapy Examiners, Board of 99
Podiatry Examiners, State Board of 100
Private PostSecondary Education, State Board of 101
Psychologist Examiners, State Board of 102
Racing, Arizona Department of 103
Radiation Regulatory Agency 104
Real Estate, Department of 105
Registrar of Contractors 106
Residential Utility Consumer Office 107
Respiratory Care Examiners, Board of 108
Structural Pest Control Commission 109
Technical Registration, State Board of 110
Veterinary Medical Examiners, State Board of 111
Weights and Measures, Department of 112

Education

Arizona State University—East Campus 113
Arizona State University—Main Campus 114
Arizona State University—West Campus 116
Arts, Commission on the 117
Charter Schools, State Board for 118
Community Colleges, Arizona 119
Deaf and Blind, State Schools for the 121
Education, Department of 123
Historical Society, Arizona 126
Medical Student Loans, Board of 127
Northern Arizona University 128
Postsecondary Education, Commission for 130
Prescott Historical Society of Arizona 132
Regents, Arizona Board of 133
School Facilities Board 134
University of Arizona—Health Sciences Center 135
University of Arizona—Main Campus 136

Protection and Safety

Automobile Theft Authority 139
Corrections, Department of 140
Criminal Justice Commission, Arizona 143
Drug and Gang Prevention Resource Center, Arizona 145
Emergency and Military Affairs, Department of 146
Executive Clemency, Department of 147
Juvenile Corrections, Department of 148
Law Enforcement Merit Council 149
Public Safety, Department of 150

Transportation

Transportation, Department of 153

Natural Resources

Game and Fish, Department of 155
Geological Survey 157
Land, State Department 158
Mines and Mineral Resources, Department of 160
Navigable Stream Adjudication Commission 161
Parks Board, State 162
Water Resources, Department of 163

Budget Reform

Budget Reform 165
Program Budgeting Migration Schedule 168

Fund Balances

Overview and Table of Contents 169
Fund Balances and Descriptions 175

Appendix

Table 1: Comparative Balance Sheet 253
Table 2: Revenue Detail—General Fund 254
Table 3: Revenue Detail—Other Appropriated Funds 260
Table 4: Summary of Actual FY 2002 Actual Expenditures by Object 265
Table 5: Summary of FY 2003 Appropriations by Object 279
Table 6: Summary of FY 2004 Agency Request by Object 294
Table 7: Summary of FY 2004 Executive Recommendation by Object 309
Table 8: Summary of FY 2005 Agency Request by Object 323
Table 9: Summary of FY 2005 Executive Recommendation by Object 334
Arizona State Government Organizational Chart 345
Resource Directory 346

Glossary

Budget Terms 347
Acronyms 355

Acknowledgements

BUDGET IN A FLASH

EXECUTIVE RECOMMENDATION SUMMARY

FISCAL YEAR 2004 - GENERAL FUND

Major Highlights of FY 2004

$382.1 million for K-12 Basic State Aid
$19.0 million for Additional State Aid
$10.7 million for Aid to Community Colleges
$11.8 million for Universities 22:1 Staffing Ratio
$74.9 million for School Facilities Board Building Renewal
$22.0 million for School Facilities Board Lease Purchase
$5.0 million for the Correctional Officer Hiring Initiative
$4.6 million for Non-Violent to Jails
$41.7 million for Child Care
$21.5 million for Children Services
$17.3 million for Title XIX Long-Term Care
$2.1 million for General Assistance
$1.5 million for Adoption Services
$1.2 million for Substance Abuse Treatment
$147.7 million for Proposition 204 Services
$20.8 million for Acute Care Capitation
$15.8 million for Acute Care Fee for Service
$14.0 million for Arizona Long-Term Care System (ALTCS)
$3.9 million for Acute Care Reinsurance
$3.0 million for Acute Care Medicare Premiums
$1.8 million for ESP Kidney Dialysis
$4.0 million for DES Eligibility
$35.4 million for Behavioral Health Services Title XIX
$16.3 million for Proposition 204 General Fund
$2.2 million for Health Start
$1.6 million for Vaccinations

Operating Budgets

($ in millions)	FY 03 Approp	Change from FY03	FY 04 Recomm.
Agency:			
Dept. of Education	2,611.8	277.0	2,888.8
AHCCCS	630.5	166.0	796.6
Dept. of Economic Security	422.1	83.2	505.3
School Facilities Board	39.8	61.9	101.7
Dept. of Health Services	289.3	56.4	345.7
Dept. of Corrections	579.8	12.2	592.0
Community Colleges	127.6	6.3	133.9
University System	739.4	6.0	745.4
Arizona Pioneers' Home	0.3	3.6	3.9
Dept. of Administration	23.3	1.0	24.3
Department of Juvenile Corrections	63.7	0.3	64.1
Secretary of State	5.5	0.2	5.7
Attorney General's Office	23.1	(0.2)	22.9
Department of Commerce	3.9	(0.3)	3.6
Arizona Schools for the Deaf and the Blind	16.1	(0.5)	15.7
Arizona Historical Society	4.2	(0.5)	3.7
Office of Excellence in Government	1.4	(1.4)	0.0
Dept. of Racing	2.4	(2.4)	0.0
State Treasurer	4.8	(2.7)	2.1
Dept. of Public Safety	42.3	(3.9)	38.4
State Parks	26.2	(6.2)	20.0
Dept. of Agriculture	10.3	(7.4)	3.0
All Others	359.8	0.9	360.7
Total	6,027.7	$649.6	$6,677.4

Sources and Uses FY 02 - FY 04

($ in millions)	FY 02 Actual	FY 03 Approp	FY 03 Estimate	FY 04 Recomm.
Adjusted Balance Forward	13.3	1.0	1.0	61.2
Revenue Estimate	5,760.0	6,105.2	5,676.3	5,889.6
Budget Stabilization Fund	166.2	50.0	29.7	0.0
BSF End of Year Transfer	84.4	0.0	0.0	0.0
Enacted Fund Transfers	315.7	93.6	93.6	0.0
6th Special Session Fund Transfers			51.2	0.0
Revenue Measures			80.6	734.6
REVENUE SUBTOTAL	6,339.6	6,249.9	5,932.5	6,685.4
Ladewig Case/Tax Conformity		(75.0)	(15.5)	(15.5)
TOTAL SOURCES OF FUNDS	6,339.6	6,174.9	5,917.0	6,669.9
Operating Budgets	6,366.8	6,194.3	6,027.7	6,677.4
Supplementals			50.6	
Expenditure Measures			(230.1)	(61.6)
Emergency Fire Suppression			3.0	3.0
Health Insurance				46.6
Retirement Contribution Rate Adjustments				29.8
Total Operating Budgets	6,366.8	6,194.3	5,851.3	6,695.2
Capital Outlay Appropriations	9.4	2.6	2.6	0.5
Administrative Adjustments	34.5	23.0	53.0	23.0
Revertments	(72.1)	(51.2)	(51.2)	(51.2)
USES OF FUNDS	6,338.6	6,168.8	5,855.7	6,667.5
ENDING BALANCE	1.0	6.1	61.2	2.4
TOTAL USES OF FUNDS	6,339.6	6,174.9	5,917.0	6,669.9

FY 2003 Supplementals

($ in thousands)

DHS - Behavioral Health Title XIX Match & Proposition 204	$18,668.0
AHCCCS - Proposition 204 & ESP Kidney Dialysis	16,429.1
K-12 Education - Basic State Aid	9,166.9
DES - Long Term Care Title XIX Match & General Assistance	6,162.4
State Treasurer	200.0
Total General Fund Supplementals	$50,626.4

Capital Outlay

The Executive Budget includes Capital Outlay amounting to a decrease of ($1.4) million comprised of the following:

FY 2003 Projects:
($0.9) million for the State Health Lab Lease-Purchase Payment

FY 2004 Projects (already enacted):
($0.5) million for the Pioneers' Home Plumbing Renovation

Arizona Budget Surpluses
FY 1979 to FY 2004

BSF Balance does not include interest earnings

Prepared by OSPB

MAJOR CHANGES IN FY 2004 GENERAL FUND BUDGETS (Increases to FY 2003)

Department of Education

	FY 2004
Basic State Aid	343.2
Basic State Aid GF Backfill (SFB Bonds)	38.9
Additional State Aid	19.0
Special Ed Education Fund	3.3
Achievement Testing - AIMS	1.5
Assistance to School Districts	0.1
Additional K-12 Rollover	(95.5)
Assessed Valuation Growth	(20.0)
K-8 QTR Equity	(13.0)
Consolidate Charter School Functions	(0.4)
Other Adjustments	(0.1)
TOTAL	**$277.0**

Community Colleges

	FY 2004
Operating State Aid	5.1
Equalization Aid	3.4
Capital Outlay Aid	2.2
Eliminate Dual Enrollment Funding	(4.1)
Eliminate State Board for Community Colleges	(0.2)
Other Adjustments	(0.1)
TOTAL	**$6.3**

University System

	FY 2004
Staffing Ratios	11.8
Transfer Expenditures to Collections Fund	(4.6)
One-Time Equipment	(0.9)
Risk Management	(0.3)
TOTAL	**$6.0**

School Facilities Board

	FY 2004
Building Renewal	74.9
Lease Purchase Payment	22.0
Statutory Changes to Building Renewal Formula	(35.0)
TOTAL	**$61.9**

Department of Corrections

	FY 2004
Correctional Officer Hiring Incentive	5.0
Non-Violent to Jails	4.6
Contingency	3.2
Health Care Costs	1.8
Other Adjustments	(2.4)
TOTAL	**$12.2**

Department of Juvenile Corrections

	FY 2004
Standard Adjustments	0.3
TOTAL	**$0.3**

Department of Public Safety

	FY 2004
Shift Highway Patrol Support to the HURF	(3.1)
Convert SG/PI Licensing to Non-Appropriated Status	(0.4)
Other Adjustments	(0.4)
TOTAL	**($3.9)**

Department of Racing

	FY 2004
Self-Supporting Industry	(2.4)
TOTAL	**($2.4)**

State Treasurer

	FY 2004
Justice of the Peace Salaries	(2.8)
Other Adjustments	0.1
TOTAL	**($2.7)**

Office of Tourism

	FY 2004
Statewide Tourism Promotion - Distribution Adjustment	1.0
Defer Statutory Funding Increase	(1.0)
TOTAL	**$0.0**

Office of Excellence in Government

	FY 2004
Eliminate Office	(1.4)
TOTAL	**($1.4)**

Department of Economic Security

	FY 2004
Child Care	41.7
Children Services	21.5
Long-Term Care for the Developmentally Disabled	17.3
General Assistance	2.1
Adoption Services	1.5
Substance Abuse Treatment	1.2
Other Adjustments	(2.1)
TOTAL	**$83.2**

AHCCCS

	FY 2004
Proposition 204 Services	147.7
Acute Care Capitation	20.8
Acute Care Fee for Service	15.8
Arizona Long Term Care System (ALTCS)	14.0
Acute Care Reinsurance	3.9
Acute Care Medicare Premiums	3.0
DES Proposition 204 Eligibility	2.9
ESP Kidney Dialysis	1.8
DES Eligibility	1.1
HIPAA	0.7
Acute Care Graduate Medical Education	0.2
Acute Care Disproportionate Share Hospital Payment	(19.1)
Eliminate Premium Sharing	(10.9)
Freeze County ALTCS Growth Contribution	(9.3)
County Acute Contribution Continuation	(6.5)
Other Adjustments	(0.1)
TOTAL	**$166.0**

Department of Health Services

	FY 2004
Behavioral Health Services Title XIX	35.4
Proposition 204 General Fund	16.3
Health Start - Replace Tobacco Settlement Funding	2.2
Vaccinations	1.6
Children's Rehabilitative Services Title XIX State Match	0.4
Assurance & Licensure Services - FTE Annualization	0.2
State Hospital - FTE Annualization	0.1
Other Adjustments	0.2
TOTAL	**$56.4**

Department of Agriculture

	FY 2004
Commercial Truck Fee	(5.8)
Livestock Inspection Fee	(0.8)
Administrative Services	(0.3)
Agricultural Lab Allocation	(0.3)
Other Adjustments	(0.2)
TOTAL	**($7.4)**

Arizona Pioneers' Home

	FY 2004
Reduce Miners' Hospital Fund Appropriation	3.6
TOTAL	**$3.6**

State Parks

	FY 2004
Eliminate General Fund Support	(6.2)
Other Adjustments	0.0
TOTAL	**($6.2)**

State Land Department

	FY 2004
Funding for Central Arizona Project User Fees	0.2
Other Adjustments	(0.2)
TOTAL	**$0.0**

Secretary of State

	FY 2004
Presidential Preference Primary Election	3.0
Election Costs	(2.8)
TOTAL	**$0.2**

Department of Administration

	FY 2004
ENSCO COP	0.8
Other Adjustments	0.2
TOTAL	**$1.0**

Agency Operating Budget Detail

Building a Budget

Preparing the State's spending plan is a year-'round process that determines the size and scope of government

THE AGENCY OPERATING Budget Detail section of the Executive Budget provides details on the recommendation for each State agency.

In 1993, the Legislature initiated a series of budget reform measures, including a provision to convert small and medium sized budget units to a biennial budget cycle. Small and medium sized agencies submitted biennial budgets for fiscal years 1996 and 1997 and fiscal years 1998 and 1999, while all other agencies submitted annual budgets during those periods.

Laws 1997, Chapter 210 established a phased-in biennial budget requirement. As a result, the budget for fiscal years 2000 and 2001 was the first budget in which all agencies submitted a biennial budget.

Laws 2002, Chapter 210 reverts back to the old bifurcated process by identifying 17 agencies as "annual budget units" that annually must submit a budget. Those agencies include the following:

- Department of Education
- Board of Regents
- Arizona State University (including the West and East campuses)
- University of Arizona
- Northern Arizona University
- State Board of Directors for Community Colleges
- School Facilities Board
- Department of Economic Security
- State Department of Corrections
- Department of Juvenile Corrections
- Arizona Health Care Cost Containment System
- Department of Health Services
- Department of Administration
- Department of Transportation
- The judiciary, including the Supreme Court, the Court of Appeals, and Superior Court.

Agencies not defined as an "annual budget unit" are considered "biennial budget units" and are required to submit budgets biennially.

Program structure

All State agencies are required, by FY 2006, to submit their budgets in a format that reflects the program structure in the MASTER LIST OF STATE GOVERNMENT PROGRAMS. The Governor's Office of Strategic Planning & Budgeting (OSPB) and the Joint Legislative Budget Committee (JLBC) Staff have developed a schedule to migrate State agencies to this new format in three phases between FY 2000 and FY 2006.

Phase I agencies, which include most of the State's single-program agencies, were migrated with the FY 2000/FY 2001 budget submittal.

Phase II agencies, which primarily consist of the medium size agencies, were migrated with the FY 2002 and FY 2003 budget submittal. However, due to the lack of consensus definitions for what constitutes a program, the budget structure does not mirror the program structure in the MASTER LIST OF STATE GOVERNMENT PROGRAMS. As a result of the lessons learned, OSPB believes that some of the Phase II structures need to be revisited to ensure alignment.

Phase III agencies, generally the largest of agencies, need to be converted by FY 2006. The migration schedule can be found in the Budget Reform Section of this document.

A companion document to the budget is the MASTER LIST OF STATE GOVERNMENT PROGRAMS. Agency operational plans will be published with the agencies' program/subprogram information in that document.

Budget process

The budget process begins on or before June 1, when OSPB issues instructions to guide agencies in preparing their budget requests. Agency requests must be submitted to OSPB by September 1 unless an extension is granted for up to an additional 30 days.

Between September 1 and the opening of the Legislative session, the Executive reviews budget submissions and prepares the Executive Budget Recommendation, which contains operating and capital outlay expenditure plans and estimated revenues.

Also during this period, JLBC Staff reviews the agency requests. JLBC prepares a Legislative budget for operating and capital outlay expenditures; it also details revenue estimates. Finally, JLBC does an analysis of the Executive recommendation, which culminates in their ANALYSIS AND RECOMMENDATIONS for the FY 2004 and FY 2005 budget.

Annually, no later than five days after the regular Legislative session convenes, the Governor must submit a budget to the Legislature. The budget must contain a complete plan of proposed expenditures and all monies and revenues estimated to be available. Also required is an explanation of the basis of such estimates and recommendations, including proposed legislation, if any, that the Governor deems necessary to provide revenues to meet the proposed expenditures.

Legislative review and deliberation of the two budgets presented begin shortly after the regular session convenes. Public hearings occur before both the Senate and House appropriation committees. The committees may adopt the Executive budget or the JLBC Staff budget, or they may elect to adopt a budget containing elements of both budgets or with entirely new elements.

Before July 1, the Legislature adopts the budget through the passage of a

General Appropriations Act, a Capital Outlay Bill, and various Omnibus Reconciliation Bills (ORBs). The reconciliation bills are used for statutory adjustments that must be implemented to carry out the adopted budget. Once adopted, the bills are then presented to the Governor for approval.

Upon presentation, the Governor has five days to sign the bills into law, veto them in their entirety, line-item veto individual items of appropriations, or allow the bills to become law without a signature. The Legislature may, with a two-thirds vote, override a veto or line-item veto.

The operating budget is prepared and enacted using the cash basis of accounting. Budgetary cash basis of accounting recognizes expenditures when estimated to be paid and revenues when estimated to be received by the Treasurer.

Budgetary control is maintained through Legislative appropriation and the Executive Branch allotment process. The allotment process allocates appropriations into quarterly allotments by legal appropriation level. The State also maintains an encumbrance accounting system to enhance budgetary control. With the exception of capital outlay items, encumbrances outstanding at the end of the fiscal year can be liquidated during a four-week administrative period known as the "13th month." Capital outlay appropriations and their encumbrances continue until the project is completed or abandoned.

Budget call

The Governor issued a call for FY 2004 and FY 2005 agency budget requests on June 1, 2002. The call addressed the State's budget crisis and the ongoing revenue challenges.

Because the State's revenue picture was not anticipated to improve quickly, agencies were asked to request resources only for:

- growth associated with statutory funding formulas or entitlement caseloads that exceed current budget levels; or
- new state or federal unfunded mandates.

Further, any General Fund adjustments outside the above-referenced criteria were required to include an associated reduction, to achieve a zero net impact to the General Fund.

If an agency found it necessary to identify funding requirements beyond those established, they were requested to list them as part of their CRITICAL ISSUES submittal.

Though not specifically addressed in the FY 2004 and FY 2005 budget instructions, agencies are generally precluded from considering the following factors in developing their budget requests:

- ERE rates above predetermined factors provided in the instructions;
- general inflation;
- special inflation (provider, utilities, medical, etc.);
- increases for risk management charges;
- increases for travel per diem and lodging expenses.

Information technology-related budget requests in excess of $25,000 were required to be accompanied by a Project Investment Justification (PIJ) packet. The PIJ went through a separate review conducted by GITA.

Budget boundaries

In order to calculate FY 2004 base budgets, the following adjustments are made:

- annualization of programs partially funded during FY 2003;
- lease/rent rate adjustments;
- risk management adjustments; and
- elimination of one-time expenditures.

The base adjustments for FY 2004 are added to the FY 2003 appropriation to calculate the FY 2004 base budget.

Administrative costs

To comply with A.R.S. § 35-115, each agency was required to report administrative costs with their FY 2004 and FY 2005 biennial budget submissions. However, some agencies did not report administrative costs. Where possible, the administrative costs previously reported were used and footnoted accordingly in the individual agency write-ups.

Budget format

The FY 2004 and FY 2005 Executive Budget contains agency mission statements and descriptions that correspond to those submitted on September 1, 2002, or in accordance with an approved extension.

Agency key performance measures. In accordance with A.R.S. § 35-115, the Executive Budget Recommendation is required to include selected performance measures for the budget unit for the previous fiscal year and for the budget years.

In prior Executive Budget Recommendations, key performance measures were those measures in agency strategic plans selected by agency staff as important to highlight. However, with the passage of Laws 2002, Chapter 210, agency plans no longer require goals or performance measures but instead require the delineation of strategic issues. As a result, the data that was used to meet the requirements of § 35-115 no longer exists.

In lieu of the agency plan measures, the Executive Budget Recommendation includes some of the measures outlined in the General Appropriations Act or measures chosen specifically by the agency to highlight their relevancy and importance.

Most measures have been published as submitted by the agencies, without modification or verification by OSPB.

In addition to the key measures contained in the Executive Budget, the OSPB publishes the MASTER LIST OF STATE GOVERNMENT PROGRAMS every even-numbered year. While not statutorily required, the Executive will publish to www.state.az.us/ospb a version of the MASTER LIST modified to exclude funding and FTE. The online version will serve as a companion document to the FY 2004 and FY 2005 Executive Budget Recommendation.

This reference document contains a more comprehensive listing of performance measures for every program and subprogram within a budget unit.

Technical budget adjustments

The FY 2004 and FY 2005 Executive Budget Recommendation contains standard adjustments that include:

- Employee-Related Expenditure rate changes;

- health and dental insurance rate changes ;
- risk management charge changes;
- State-owned, private, and COP rental rate charges; and
- elimination of one-time equipment purchases.

Throughout the budget development process, OSPB has worked closely with JLBC Staff to limit technical differences between the recommendations. The amounts of the specific components are available for inspection at OSPB.

The general guidelines used in the FY 2004 Base Budget adjustments are discussed below.

Personal services. The methodology used in adjusting the Personal Services base for FY 2004 consists of increasing the FY 2003 Personal Services base for justified issues that fall within the budget guidelines and address differences that may exist between the appropriated Personal Services base and the requested Personal Services base.

Employee - Related Expenditures. Two separate rates are used in calculating ERE funding requirements:

- An *HDL rate* calculates the health, dental and life insurance costs per individual FTE based on specific rates of participation in the three insurance programs (health, dental, and life) to which the State contributes.
- A *marginal rate* is calculated by adding the rates of FICA, workers' compensation, unemployment insurance, a pro rata charge for personnel costs, a pro rata charge assessed for the Government Information Technology Agency (GITA), long-term disability insurance, retirement sick leave pro rata, and retirement.

The sums of the rates are multiplied by the total Personal Services amount excluding Boards and Commissions when appropriate. The following rates are used for the development of each of the various ERE components:

FICA. The rate is comprised of a 6.2% social security tax on the first $84,900 of an employee's Personal Services and a 1.45% Medicare tax on the full amount of an employee's Personal Services.

Workers' compensation. Rates developed by the Department of Administration's Risk Management Division vary by agency and are available for inspection at OSPB.

Unemployment insurance. The rate of 0.2% of Personal Services is used for FY 2004 and 0.2% for FY 2005.

Personnel Division pro rata. The rate of 1.04% of Personal Services is assessed on the payroll of the majority of State service agencies, pursuant to A.R.S. § 41-764, to fund the operations of the Personnel Division of the Department of Administration. However, the Executive recommendation provides funding for this assessment at FY 2003 appropriated levels.

GITA pro rata. The rate of 0.15% of Personal Services is assessed on all agencies except the universities and community colleges to fund the operations of the Government Information Technology Agency.

Disability insurance. The rate of 0.36% of Personal Services is used for employees not covered by the State Retirement System. The State Retirement System provides disability insurance to active employees.

Retirement. The following rates were used for both Fiscal Years 2004 and 2005:

Retirement Group	Rate
State Retirement	2.49
Correctional Service Officers	2.00
NAU Police	3.63
UA Police	7.79
ASU Police	2.00
Parks	13.31
Game and Fish	6.32
DEMA Fire Fighters	7.21
Attorney General Investigators	7.55
Liquor Commission Investigators	9.57
Dept. of Juvenile Corrections	2.86
Public Safety	5.00
Capitol Police	9.44

Life insurance. The rate of $40.08 per authorized FTE is used.

Health and dental insurance. The FY 2004 and FY 2005 agency budgets for health and dental insurance are based on maintaining FY 2003 insurance rates. Insurance amounts that were unfunded in FY 2003, costs associated with annualization of the plan year, and costs associated with inflation are carried on the State General Fund sources and uses statement. Health and dental insurance was budgeted based on the full-time equivalent positions delineated in Laws 2002, Third Special Session, Chapter 2 (HB 2003).

Retirement Accumulated Sick Leave Fund. Chapter 291, Laws 1997 created the Retirement Accumulated Sick Leave Fund. The FY 2004 and FY 2005 budget provides for a 0.4% pro rata assessment against Personal Services. The money in this fund will be used to compensate retiring employees for unused sick leave in a three-tiered system.

All Other Operating Expenditures. All other operating expenditures (AOOE) consist of the budget classes of professional and outside services, in-state and out-of-state travel, food, equipment, and such expenditures as advertising, postage, telecommunications, printing, repair and maintenance, utilities, supplies, medical equipment and supplies, rent, and risk management charges.

The general assumptions and methodology employed in determining the funding for this area of the Executive Budget include:

P&O. The amount recommended for Professional and Outside (P&O) Services was based on the needs of the agency and was generally determined on a zero-based approach, since justification for the base was required.

Travel. The Executive reviewed each agency's budget to limit them to essential travel.

Inflation. No recognition is given for general inflation.

Risk management. Agency budgets include the FY 2004 and FY 2005 risk management billing rates provided by the Department of Administration. Those rates will generate $65.7 million in revenues to the Risk Management Fund: $28.9 million from the General Fund; $25.5 million from other appropriated funds; and $11.3 million from non-appropriated fund sources. This amount represents a ($596,700) decrease for the General Fund, a $6.5 million increase for other appropriated funds, and a $4.9 million increase for non-appropriated funds over the amount provided in FY 2003. The allocation amounts are available for inspection at OSPB.

During the development of the FY 2004 and 2005 budgets, ADOA used a two-year actuarial assessment to determine risk management rates. The fund-

ing for risk management is an averaged two-year rate.

Rent. Rent amounts for State agencies occupying ADOA space are provided at FY 2003 budgeted levels per square foot. The square footage calculation is based on documentation prepared by the Department of Administration's Facilities Management Division detailing actual and planned occupancy as of July 1, 2002.

The amounts required to cover Certificate of Participation (COP) payments are provided in agency operating budgets and are based on memoranda distributed by the Department of Administration General Accounting Office. The operating and maintenance (O&M) funding for COP buildings is appropriated from the Capital Outlay Stabilization Fund. O&M funds will be paid to ADOA in its property management capacity.

All rent amounts for agencies occupying private space are based on estimated rent charges as specified in the lease agreements.

Data Center charges. ADOA Data Center budgeted charges are funded at FY 2003 appropriated levels.

Equipment. The amount recommended for equipment – whether capitalized or non-capitalized – was based on the agency's needs and generally determined on a zero-based approach, since justifications were required. Reductions were taken to reflect annualization of one-time equipment purchases approved in the FY 2003 appropriation.

Other recommendations

Judiciary and Legislature. The Executive does not make recommendations for the Judiciary and Legislative agencies.

Appropriation format and legislative changes. Each Executive recommendation for an agency's appropriation format is located at the end of each agency's recommendation. Some recommendations require legislative changes that are necessary to implement the Executive Budget. These required changes are addressed in a separate listing as part of the Executive Budget Summary companion document. This listing will be provided to JLBC Staff to help them detail the Governor's budget recommendations for Fiscal Years 2004 and 2005. ■

General Government

Arizona Department of Administration

Mission:

To provide effective and efficient support services to enable government agencies, state employees, and the public to achieve their goals.

Description

The Arizona Department of Administration (ADOA) is comprised of the Director's Office and seven divisions including Financial Services, General Services, Human Resources, Information Services, Management Services, Internal Technology Services, and Capitol Police. These divisions provide a range of services to state agencies such as: accounting services; human resource services, including the administration of the state's health insurance programs; telecommunication and mainframe services; security for the Phoenix Capitol Mall and Tucson Office Complex; management of the state's fleet; and the administration of the state's property and liability self-insurance program.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Administration	2,855.9	2,336.3	2,532.8
Financial Services	12,884.3	13,116.2	13,870.5
Facilities Management	16,916.7	18,948.0	18,825.2
Human Resources	14,326.9	19,252.7	18,387.6
Information Technology Services	26,423.2	36,588.2	38,370.5
Support Services	9,855.2	18,081.9	13,988.6
Capitol Police	1,880.3	2,254.1	2,235.0
Risk Management	76,684.1	84,175.0	94,982.0
Lump Sum Reductions	0.0	(2,028.6)	(2,028.6)
Agency Total	161,826.6	192,723.7	201,163.6
FTE	990.5	928.0	939.0
Personal Services	35,792.9	36,152.0	35,975.9
ERE Amount	8,015.3	8,711.7	9,064.4
Prof. And Outside Services	22,482.0	31,554.1	35,004.1
Travel - In State	499.2	516.4	521.3
Travel - Out of State	60.3	131.7	134.2
Food	0.2	0.0	0.0
Aid to Others	46.1	0.0	0.0
Other Operating Expenses	77,860.6	93,623.4	98,137.2
Equipment	12,397.7	18,533.6	17,944.0
Captial Outlay	(5.3)	0.0	0.0
Debt Service	0.0	0.0	881.6
Cost Allocation	7.5	230.3	230.3
Transfers Out	4,670.0	5,299.2	5,299.2
Lump Sum Reduction	0.0	(2,028.6)	(2,028.6)
Agency Total	161,826.6	192,723.8	201,163.6
General Fund	24,802.4	23,319.3	24,321.0
Lease-Purchase Building Operating and Maintenance Fund	1,297.1	0.0	0.0
Personnel Division Fund	11,481.2	14,417.9	13,197.3
Capital Outlay Stabilization	8,386.7	10,894.3	11,032.7
Corrections Fund	561.4	604.7	637.9
Air Quality Fund	396.3	475.4	475.4
Special Employee Health	2,903.4	4,902.4	5,258.7
Technology & Telecommunications Fund	26,423.2	36,588.2	38,370.5
Admin - Motor Pool Revolving	6,162.4	12,646.5	10,388.1
State Surplus Materials Property	2,647.4	4,037.3	2,400.0
Federal Surplus Materials Property	81.0	312.7	100.0
Risk Management Fund	76,684.1	84,175.0	94,982.0
Agency Total	161,826.6	192,723.8	201,163.6

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI ENSCO COP	4,585.7	4,586.1	5,421.1
SLI AFIS Program and Support	1,551.8	1,934.4	1,898.4
SLI Relocation	0.0	60.0	60.0
SLI Utilities	5,713.8	6,100.0	6,100.0
SLI Human Resource Information System	4,272.0	6,515.8	7,039.4
SLI Insurance Premiums	6,539.3	0.0	0.0
SLI Risk Management Losses	37,838.3	45,658.4	55,873.2
SLI Workers Compensation Losses	18,503.9	23,651.0	25,183.7
SLI Attorney General	6,605.9	6,219.1	6,134.7

Executive Recommendations

	FY 2004
Standard Adjustments	
ERE Standard Adjustment	328.0
General Fund	51.6
Personnel Division Fund	81.7
Capital Outlay Stabilization	27.0
Corrections Fund	8.6
Special Employee Health	19.9
Technology & Telecommunications Fund	121.7
Admin - Motor Pool Revolving	28.6
State Surplus Materials Property	(13.5)
Federal Surplus Materials Property	23.6
Risk Management Fund	(21.2)
Rent Standard Adjustment	258.2
General Fund	14.4
Personnel Division Fund	92.5
Capital Outlay Stabilization	22.2
Corrections Fund	20.2
Special Employee Health	26.7
Technology & Telecommunications Fund	100.3
Admin - Motor Pool Revolving	7.0
State Surplus Materials Property	6.9
Risk Management Fund	(32.0)
Risk Standard Adjustment	979.6
General Fund	163.9
Personnel Division Fund	71.5
Capital Outlay Stabilization	56.2
Corrections Fund	4.4
Special Employee Health	9.7
Technology & Telecommunications Fund	108.8
Admin - Motor Pool Revolving	501.0
State Surplus Materials Property	6.9
Federal Surplus Materials Property	3.0
Risk Management Fund	54.2
Risk Management Standard Adjustment for Attorney General Services	53.2
Risk Management Fund	53.2
Executive Issues	
Transfer of Badging to General Services Division	(1.2)

FY 2004

The process of issuing badges to State employees is shared between the General Services Division (GSD) and Capitol Police. The GSD maintains the equipment used for the badging system, and the Capitol Police provides the FTE position to encode and issue badges. For FY 2004, the Executive recommends transferring an FTE position from Capitol Police to the GSD, giving the entire process of badging to the GSD.

General Fund	(34.2)
Capital Outlay Stabilization	33.0

Data Center Computer Upgrade 1,410.0

For FY 2004, the Executive recommends an increase of $1.4 million in equipment and other operating expenses from the Technology and Telecommunications Fund for the Data Center's mainframe computer upgrade.

Technology & Telecommunications Fund	1,410.0

Information Technology Security Upgrade - Secure Citizen and State Records 3,306.4

The State faces security vulnerabilities related to securing citizen and State records. The State's network and computer monitoring hardware and software have revealed that the computer systems have been compromised repeatedly. Following approval by the Government Information Technology Agency, the Executive recommends a FY 2004 increase of $3.3 million and 11.0 FTE positions for the upgrade of the State's Information Technology Security System. The Executive also recommends that this project be funded without increases to the existing rate structure.

Technology & Telecommunications Fund	3,306.4

Capital Equipment Replacement (475.5)

Following approval by the Government Information Technology Agency, the Executive recommends a FY 2004 increase of $2.3 million from the Technology and Telecommunications Fund for the purchase of equipment, including phone equipment; PC refresh; installation of new Arizona Telecommunication Services (ATS) core Wide-Area Network switches; various hardware/equipment and associated software to support problem analysis, capacity planning; cable plant testing; and equipment supporting ATS infrastructure. The Executive also recommends a reduction in equipment from the Technology and Telecommunications Fund of ($2.8 million) for costs associated with one-time equipment replacements.

Technology & Telecommunications Fund	(475.5)

Risk Management Losses 10,220.1

For FY 2004, the Executive recommends an increase of $10.2 million: $3.4 million for higher costs associated with property and liability claims and $6.8 million for insurance premiums. A hardening insurance market, along with the September 11, 2001, terrorist attacks, has caused a substantial increase in premiums for all lines of insurance. This rate will remain constant for FY 2005.

Risk Management Fund	10,220.1

Risk Management Information System (537.8)

For FY 2004, the Executive recommends a reduction of ($571,900) in other operating expenses and equipment for the one-time costs associated with the Risk Management Information System and an increase of $34,100 for the continuing costs for the new system.

Risk Management Fund	(537.8)

Risk Management Technical Changes (19.3)

The annualization of the FY 2002 employee pay raise for risk management was underfunded by $64,700. The risk management appropriation for the Attorney General's office included a FY 2003 annualized increase of $218,000, an overstatement of $84,000. For FY 2004, the Executive recommends shifting $64,700 from the Attorney General's appropriation to the risk management administrative appropriation and a reduction of ($19,300) from the Attorney General's line-item appropriation.

Risk Management pays the Industrial Commission a premium tax based on the workers' compensation expenditures. For FYs 2002 and 2003, the premium tax budget became part of the risk management administrative appropriation. If the premium tax is higher than the budgeted amount, the administrative budget must absorb the costs. For FY 2004, the Executive recommends a reduction of ($444,200) in the risk management administrative appropriation and an increase of $444,200 for the premium tax in the workers' compensation losses and related expenditures special-line item appropriation.

Risk Management Fund	(19.3)

AFIS Programers - Shift to Direct Expenditure (715.6)

For FY 2004, the Executive recommends a reduction of (11.3) FTE positions and ($686,500) from the Technology and Telecommunications (T&T) Fund and an increase of 11.3 FTE positions and a decrease of ($29,100) in the General Fund special-line item for AFIS. Currently, 11.3 programmer positions are appropriated to the T&T Fund and billed back to the General Fund through the data center rates. The costs associated with these positions are appropriated from the T&T Fund and the General Fund, but the FTE positions are only appropriated from the T&T Fund. The decrease in the General Fund is due to the elimination of overhead costs charged by the Information Services Division. Direct payment of these positions by the General Fund special-line item for AFIS would allow one area to prepare a budget for these programmers instead of the two current areas.

General Fund	(29.1)
Technology & Telecommunications Fund	(686.5)

Motor Pool Vehicle Replacement (2,795.0)

For FY 2004, the Executive recommends a reduction of ($2.8 million) in Motor Pool for savings associated with the delayed replacement of vehicles. The General Appropriations Act (Laws 2002, Chapter 1) states, "It is the intent of the Legislature that the Department not replace vehicles until an average of six years and 120,000 miles, or later."

Admin - Motor Pool Revolving	(2,795.0)

Human Resources Information System (2,093.1)

The State is in the process of implementing a new payroll and personnel system, the Human Resources Information System (HRIS). In an effort to consolidate expenditures associated with the HRIS, the Executive recommends that all of these costs be held in a special-line item for the HRIS. Included in this special-line item recommendation is $1.5 million for the Certification of Paricipation Debt.

For FY 2004, the Executive recommends a reduction of ($513,800) and a reduction of (6.5) FTE positions from the human resources operations appropriation and a reduction of ($2.1 million) and a reduction of (11.0) FTE positions from the Technology and Telecommunications Fund. The Executive also recommends an increase of $523,600 and 17.5 FTE positions in a human resources information system special-line Item appropriation.

Personnel Division Fund	9.8
Technology & Telecommunications Fund	(2,102.9)

State Surplus Other Operating Expenses Reduction (1,637.6)

For FY 2004, the Executive recommends a reduction of ($1.6 million) in other operating expenses. The Department is projecting a decline in revenues for fiscal years 2003 and 2004, because there will be less General Fund and other fund monies available for the replacement of

FY 2004

equipment and furnishings. Laws 2002, Chapter 1 indicates that the State surplus materials revolving fund lump sum appropriation shall be adjusted as necessary to reflect surplus property proceeds that are due to other agencies. Thus, should revenues increase, the Agency has the ability to adjust accordingly.

State Surplus Materials Property	(1,637.6)

Health Insurance Open Enrollment Funding 300.0

The Department of Administration is responsible for health insurance open enrollment. Open enrollment costs are related to the development of published materials, direct mailing/printing costs, communications and dedicated personnel. For FY 2004, the Executive recommends $300,000 in other operating expenses for the costs associated with open enrollment.

Special Employee Health	300.0

Equipment Reduction (50.0)

For FY 2004, the Executive recommends a ($50,000) reduction from the Emergency Medical Services Operating Fund for the costs associated with the installation of automated external defribillators in State and local government buildings.

Emergency Medical Operating Services	(50.0)

Workers' Compensation Losses 1,089.8

For FY 2004, the Executive recommends an increase of $1.1 million for costs associated with Workers' Compensation Losses and Related Expenditures. This increase includes $612,500 for Workers' Compensation Premiums, $111,500 for an increase in the premium tax, $76,700 for Occupational Health Pre-Employement Exams, and $289,162 for the actuarial projections for claims. The rate will remain constant for FY 2005.

Risk Management Fund	1,089.8

Federal Surplus Other Operating Expenses Reduction (239.3)

For FY 2004, the Executive recommends a reduction of ($239,300) in other operating expenses. The Department is projecting a decline in revenues for fiscal years 2003 and 2004. Laws 2002, Chapter 1 indicates that the federal surplus materials revolving fund lump sum appropriation shall be adjusted as necessary to reflect surplus property proceeds that are due to other agencies. Should revenues increase, the Department has the ability to adjust accordingly.

Federal Surplus Materials Property	(239.3)

ENSCO COP 835.0

For FY 2004, the Executive recommends a General Fund increase of $835,000 for the lease-purchase payment of the ENSCO site in Mobile, Arizona. The State acquired the partially constructed hazardous waste treatment site in 1991 and will be making annual payments through 2011.

General Fund	835.0

Retirement Services 0.0

The Department of Administration's benefits program has experienced an increase in the workload associated with retirees. The Department estimates that 4.0 FTEs work solely on matters related to retirees. The Executive recommends that the Arizona State Retirement System provide funding for these FTE positions via an interagency service agreement with DOA.

Special Employee Health	0.0

Personnel Division Fund Reduction (1,476.1)

For FY 2004, the Executive recommends a reduction of ($1.5 million) from other operating expenses in the Personnel Division Fund. Projected revenues are less than projected expenditures. The Human Resources

FY 2004

Division's operating budget is funded through a charge on State agency payrolls at a current rate of 1.04%. Based on current revenue projections, the Executive is recommending a reduction of expenditure authority from the Personnel Division Fund.

Personnel Division Fund	(1,476.1)

Certificate of Participation One-time Costs (300.0)

For FY 2004, the Executive recommends a reduction of ($300,000) from the Certificate of Participation (COP) fund. The Department was appropriated monies from the COP fund in fiscal years 2003 to allow for vacant lease purchase space.

Certificate of Participation	(300.0)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Customer satisfaction with facilitating the flow of information from the agency, the public, community organizations, and other governmental entities.	5.94	6.25	6.5
Percentage of ADOA employees leaving state service.	4.6	8.5	8.0
Customer satisfaction with Arizona Financial Information System (AFIS) functionalities.	5.83	6.2	6.2
Customer satisfaction with establishing contracts.	7.35	7.0	7.25
Average cycle time for the Request for Proposal (RFP) process (days).	99	85	80
Customer satisfaction with agency relocation process.	6.38	6.25	6.5
Customer satisfaction with tenant improvement process.	6.07	6.25	6.5
Customer satisfaction with building maintenance.	5.19	6.25	6.5
Percentage reduction in ratio of planned to unplanned work orders.	32.5	20	25
Percentage of customers satisfied with the open enrollment process.	79.1	85	85
Number of State employees attending an Arizona Healthways event.	42,205	43,860	44,740
Average turnaround time for issuance of hiring lists including advertised positions (days).	4.27	2	2
Customer satisfaction with voice telecommunications services.	5.63	6.0	6.5
Customer satisfaction with mainframe processing.	5.89	6.0	6.5
Percent of AFIS, Salary Survey, and Benefits Information Tracking System (BITS) database availability.	99.99	99	99
Percentage of AFIS RFSs completed within the customer's required timeframe.	76.71	85	90
Percentage of database Request for Service (RFSs) completed within the customer's required timeframe.	100	94	95
Customer satisfaction with information and data security services.	4.5	6.0	6.5
Customer satisfaction with billing & collection services.	4.85	6.0	6.5
Number of agency sites that achieved their travel reduction goals.	21	23	25

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Customer satisfaction of staff services by Agency representatives (monthly survey).	7.58	7.2	7.2
Customer satisfaction with payroll (internal).	6.95	7.3	7.3
Average response time to emergency calls (minutes:seconds).	1:42	2:00	2:00
Statewide incident rate per 100 Full Time Equivalents (FTE) (accepted claims).	5.44	5.4	5.4
Number of settlements and judgements of greater than $150,000.	12	15	15
Number of liability claims opened.	3,533	3,800	3,800
Cost of risk per capita (in dollars).	15.3	15.3	15.3
Percentage of workers' compensation claims reported within 48 hours.	72	75	75
Percentage of downtime of Fleet Management vehicles in total fleet.	3.5	2.6	2.6
Percentage of all state employee commute trips that are drive alone.	71.5	70	68.7

Administrative Costs

	FY 2004
Administrative Costs	8,544.3
Agency Request	798,031.4
Administrative Cost Percentage	1.07%

The Executive recommends a lump-sum appropriation by program with special line items.

Office of Administrative Hearings

Mission:

To contribute to the quality of life of the State of Arizona by fairly and impartially hearing the contested matters of our fellow citizens arising out of State regulation.

Description

This Agency commenced operation on January 1, 1996. Previously, administrative hearings have been conducted "in-house" in each respective State agency or occupational board. The creation of the Office of Administrative Hearings as a separate agency charged with providing administrative law judges has interjected increased professional detachment and physical distance to ensure confidence in the independence and fairness of the administrative hearings.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Hearings	1,202.3	1,204.2	1,210.9	1,210.9
Lump Sum Reductions	0.0	(120.7)	(120.7)	(120.7)
Agency Total	1,202.3	1,083.5	1,090.2	1,090.2
Category				
FTE	18.0	15.0	15.0	15.0
Personal Services	888.8	815.5	815.5	815.5
ERE Amount	165.7	172.4	177.7	177.7
Prof. And Outside Services	4.6	7.4	7.4	7.4
Travel - In State	6.7	4.7	4.7	4.7
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	135.1	204.2	205.6	205.6
Equipment	1.4	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(120.7)	(120.7)	(120.7)
Agency Total	1,202.3	1,083.5	1,090.2	1,090.2
Fund				
General Fund	1,193.5	1,069.6	1,076.3	1,076.3
AHCCCS Donation Fund	8.8	13.9	13.9	13.9
Agency Total	1,202.3	1,083.5	1,090.2	1,090.2

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	5.3	5.3
General Fund	5.3	5.3
Risk Standard Adjustment	1.4	1.4
General Fund	1.4	1.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of evaluations rating the ALJ excellent or good in impartiality.	94.77	96	97	98
Average number of days from hearing scheduling to first scheduled hearing (days).	52.92	52.92	52.92	52.92
Average days from request for hearing to first date of hearing.	55.22	55.22	55.22	55.22

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Average number of days from the first scheduled hearing to the conclusion of the hearing (days).	9.19	9.19	9.19	9.19
Average number of days from the conclusion of the hearing to transmission of the decision to the agency (days).	10.13	10.13	10.13	10.13
Number of hearings held.	3,980	3,980	3,980	3,980

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	155.7	155.7
Agency Request	2,494.8	2,494.8
Administrative Cost Percentage	6.24%	6.24%

The Executive recommends a lump-sum appropriation to the agency.

Attorney General - Department of Law

Mission:

To provide comprehensive legal protection to the citizens of Arizona and quality legal services to the state agencies of Arizona.

Description

The Office of the Attorney General was created by Article V, Section I of the Arizona Constitution. The Attorney General is an elected position and holds office for a four-year term. Powers of the Attorney General are conferred by the Arizona Constitution or by statute. The fundamental obligation of the Attorney General is to act as legal advisor to all state agencies except those few exempted by law. Additionally, primary responsibilities include prosecuting and defending proceedings in which the state has an interest and rendering written opinions upon questions of law. To accomplish these responsibilities, the Department of Law is comprised of eight divisions. These divisions are the Agency Counsel Division, the Child and Family Protection Division, the Civil Division, the Civil Rights Division, the Criminal Division, the Public Advocacy Division, the Administrative Operations Division, and Executive Administration. Each division is further organized into sections, which specialize in a particular area of practice.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Central Administrative Functions	7,762.2	7,769.9	7,732.6	7,712.1
Agency Counsel Division	7,970.7	8,478.2	8,455.7	8,455.7
Child & Family Protection Division	136.7	140.0	140.0	140.0
Civil Division	11,755.3	13,037.2	13,051.1	13,051.1
Civil Rights Division	1,935.6	1,811.7	1,795.5	1,795.5
Public Advocacy Division	7,176.0	7,676.8	7,718.9	7,718.9
Criminal Division	11,207.6	11,153.2	11,152.6	11,152.6
Lump Sum Reductions	0.0	(2,653.9)	(2,653.9)	(2,653.9)
Agency Total	47,944.1	47,413.1	47,392.5	47,372.0
Category				
FTE	697.5	642.5	642.5	642.5
Personal Services	30,405.2	32,712.3	32,712.3	32,712.3
ERE Amount	6,085.4	6,738.4	6,715.9	6,715.9
Prof. And Outside Services	627.8	616.9	616.9	616.9
Travel - In State	257.1	219.4	219.4	219.4
Travel - Out of State	110.0	86.5	86.5	86.5
Aid to Others	2,680.9	2,715.3	2,715.3	2,715.3
Other Operating Expenses	6,055.0	6,152.5	6,154.4	6,133.9
Equipment	793.0	18.4	18.4	18.4
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	929.7	807.3	807.3	807.3
Lump Sum Reduction	0.0	(2,653.9)	(2,653.9)	(2,653.9)
Agency Total	47,944.1	47,413.1	47,392.5	47,372.0
Fund				
General Fund	25,897.4	23,071.3	22,891.1	22,872.1
Consumer Protection/Fraud Revolving Fund	1,050.4	1,758.2	1,778.4	1,778.4
Attorney General Antitrust Revolving	362.4	138.8	162.4	162.4
Attorney General Collection Enforcement	1,990.4	2,097.1	2,092.4	2,092.4
Attorney General Agency Services Fund	15,533.5	17,179.4	17,294.6	17,293.1
Victim's Rights Implementation	3,110.0	3,168.3	3,173.6	3,173.6
Agency Total	47,944.1	47,413.1	47,392.5	47,372.0

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Grand Jury	158.2	160.0	160.1	160.1
SLI Victims' Rights	3,110.0	3,168.3	3,173.6	3,173.6

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(22.5)	(22.5)
General Fund	(49.6)	(49.6)
Consumer Protection/Fraud Revolving Fund	4.4	4.4
Attorney General Antitrust Revolving	23.6	23.6
Attorney General Collection Enforcement	(22.6)	(22.6)
Attorney General Agency Services Fund	16.4	16.4
Victim's Rights Implementation	5.3	5.3
Rent Standard Adjustment	(9.2)	(29.7)
General Fund	(9.5)	(28.5)
Attorney General Agency Services Fund	0.3	(1.2)
Risk Standard Adjustment	11.1	11.1
General Fund	(121.1)	(121.1)
Consumer Protection/Fraud Revolving Fund	15.8	15.8
Attorney General Collection Enforcement	17.9	17.9
Attorney General Agency Services Fund	98.5	98.5

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percentage of death penalty sentences affirmed by the Arizona Supreme Court.	87.5	80	80	80
Customer satisfaction rating for client agencies (Scale of 1 to 8).	7.1	7.1	7.1	7.1
Percentage of agency staff turnover.	12.8	14.0	14.0	14.0
Days to respond to a request for a legal opinion.	40	60	60	60
Percentage of cases resolved using voluntary settlement agreements.	13.5	13.5	13.5	13.5

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	4,810.4	4,810.4
Agency Request	68,257.9	68,191.9
Administrative Cost Percentage	7.05%	7.05%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Auditor General

Mission:

To independently provide the Legislature, government decision-makers, and the public with impartial, relevant information, specific recommendations, and technical assistance to improve state and local government operations.

Description

The Auditor General is appointed by the Joint Legislative Audit Committee and approved by a concurrent resolution of the Legislature. A.R.S. § 41-1279 requires the Auditor General to express an opinion on the financial statements of audited entities, and determine compliance with applicable federal and Arizona laws. A.R.S. § 41-1279 and A.R.S. § 41-2953 further requires the Auditor General to conduct comprehensive performance evaluations of state agencies and the programs they administer. Effective July 1, 2001, the Legislature established an audit team to conduct performance audits of school districts and monitor the percentage of dollars spent in the classroom.

Special Note:

The Executive does not make a recommendation for the Legislature pursuant to A.R.S. § 35-116(B). For purposes of developing the FY 2004 and FY 2005 Executive recommendations, the FY 2003 Appropriations were used for the Legislative branch recommendations.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Auditor General	11,970.0	12,444.2	12,444.2	12,444.2
Lump Sum Reductions	0.0	(1,367.6)	(1,367.6)	(1,367.6)
Agency Total	11,970.0	11,076.6	11,076.6	11,076.6
Category				
FTE	203.5	176.4	176.4	176.4
Personal Services	8,087.6	8,881.7	8,881.7	8,881.7
ERE Amount	1,545.9	1,658.8	1,658.8	1,658.8
Prof. And Outside Services	395.9	353.1	353.1	353.1
Travel - In State	171.8	504.4	504.4	504.4
Travel - Out of State	15.7	10.0	10.0	10.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,046.0	780.8	780.8	780.8
Equipment	707.1	255.4	255.4	255.4
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(1,367.6)	(1,367.6)	(1,367.6)
Agency Total	11,970.0	11,076.6	11,076.6	11,076.6
Fund				
General Fund	11,970.0	11,076.6	11,076.6	11,076.6
Agency Total	11,970.0	11,076.6	11,076.6	11,076.6

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percentage of single audit reports accepted by cognizant agency.	100	100	100	100
Average number of hours to complete each Performance Audit Division audit.	1,913	2,500	2,500	2,500
Percentage of administrative recommendations implemented or adopted within two years of performance audits.	97	90	90	90
Customer satisfaction rating (scale of 1 to 8).	NA	6	NA	6
Percentage of single audit recommendations implemented or adopted within one year for financial audits.	53	65	65	65
Percentage of legislative recommendations implemented or adopted within two years.	56	60	60	60
Percentage of staff turnover.	19	27	27	27

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	1,046.5	1,049.7
Agency Request	13,765.3	13,814.5
Administrative Cost Percentage	7.60%	7.60%

The Executive recommends a lump-sum appropriation to the agency.

Department of Commerce

Mission:

To create vibrant communities and a globally competitive Arizona economy, through leadership and collaborative partnerships.

Description

As the State's principle economic development agency, the Department develops and implements the State's economic development plan, including strategies that promote Arizona's global competitiveness; collects and disseminates economic and business-related information; supports community infrastructure and economic planning in rural areas; facilitates the coordination of the State's workforce development system, supports the expansion of existing businesses, including small and minority-owned businesses; conducts targeted business attraction to enhance economic diversification and promotes international trade and investment. Note: In FY 2002, the Agency restructured its resources to better implement its mission. Because the agency will be migrating to program-based budgeting in 2003, there was not an opportunity to restructure this master list to fully reflect the organization. Most notably, the Agency's new Planning, Research and Policy (PROP) Division is not listed as a program; rather it is listed as a component of the Economic Development Division.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Commerce Department	4,319.2	4,358.0	4,059.8	4,059.8
Commerce & Economic Development Commission	2,722.7	3,218.0	3,153.4	3,153.4
Oil Overcharge Administration	117.0	147.5	139.0	139.0
Bond Activity Administration	103.0	117.5	114.6	114.6
Lump Sum Reductions	0.0	(448.9)	(448.9)	(448.9)
Agency Total	7,261.9	7,392.1	7,017.9	7,017.9
Category				
FTE	74.0	82.9	82.9	82.9
Personal Services	3,437.9	3,557.5	3,557.5	3,557.5
ERE Amount	692.5	856.2	782.6	782.6
Prof. And Outside Services	1,334.7	1,486.3	1,278.8	1,278.8
Travel - In State	106.9	86.6	86.6	86.6
Travel - Out of State	63.9	63.7	63.7	63.7
Aid to Others	115.1	145.0	145.0	145.0
Other Operating Expenses	1,420.1	1,591.1	1,498.0	1,498.0
Equipment	90.8	54.8	54.8	54.8
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	(0.2)	(0.2)	(0.2)
Lump Sum Reduction	0.0	(448.9)	(448.9)	(448.9)
Agency Total	7,261.9	7,392.1	7,017.9	7,017.9
Fund				
General Fund	4,319.2	3,909.1	3,610.9	3,610.9
Lottery Fund	237.7	254.4	244.6	244.6
Housing Dev Bond Fund	103.0	117.5	114.6	114.6
Commerce & Economic Development	2,485.0	2,963.6	2,908.8	2,908.8
Oil Overcharge Fund	117.0	147.5	139.0	139.0
Agency Total	7,261.9	7,392.1	7,017.9	7,017.9

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Motion Picture	559.9	308.2	297.3	297.3
SLI Apprenticeship Services	134.6	153.0	155.6	155.6
SLI Arizona Partnership for the New Economy (APNE)	31.3	207.5	0.0	0.0
SLI International Trade Offices	760.8	976.0	976.0	976.0
SLI Women & Minority-Owned Business	104.6	109.9	109.4	109.4
SLI Small Business Advocate	109.0	109.0	108.6	108.6
SLI National Law Center	250.0	250.0	250.0	250.0
SLI Advertising and Promotion	496.9	659.2	659.2	659.2
SLI REDI Matching Grants	29.7	45.0	45.0	45.0
SLI Economic Development Matching F	90.0	104.0	104.0	104.0
SLI Main Street	129.1	130.0	130.0	130.0
SLI Commerce & Economic Development	237.7	254.4	244.6	244.6

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(73.6)	(73.6)
General Fund	(32.0)	(32.0)
Lottery Fund	(5.0)	(5.0)
Housing Dev Bond Fund	(0.9)	(0.9)
Commerce & Economic Development	(32.5)	(32.5)
Oil Overcharge Fund	(3.2)	(3.2)
Rent Standard Adjustment	(91.7)	(91.7)
General Fund	(67.5)	(67.5)
Lottery Fund	(4.8)	(4.8)
Housing Dev Bond Fund	(2.0)	(2.0)
Commerce & Economic Development	(15.1)	(15.1)
Oil Overcharge Fund	(2.3)	(2.3)
Risk Standard Adjustment	(1.4)	(1.4)
General Fund	8.8	8.8
Commerce & Economic Development	(7.2)	(7.2)
Oil Overcharge Fund	(3.0)	(3.0)
Executive Issues		
New Economy Initiatives	(207.5)	(207.5)

The recommendation includes a reduction of ($207,500) to reflect a one-time appropriation provided in FY 2003 for the implementation of initiatives outlined by the Arizona Partnership for the New Economy.

General Fund	(207.5)	(207.5)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of new company relocations, expansions.	59	60	62	64
Number of workers under contract to be trained.	15,900	7,500	8,000	8,500
Average hourly wage (in dollars) of jobs to be created by companies participating in the Job Training program.	18.83	19.00	19.25	19.50

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	1,287.7	1,287.7
Agency Request	27,821.0	27,720.0
Administrative Cost Percentage	4.63%	4.65%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Governor's Office for Equal Opportunity

Mission:

To ensure equal opportunity for over 30,000 state employees by administering and enforcing state and federal laws prohibiting discrimination based on race, color, sex, religion, national origin, age, and disabilit and to assist state agencies/divisions in promoting equal opportunity in employment, appointments, and procurement practices conducted on behalf of the state.

Description

The Governor's Office of Equal Opportunity provides information and technical assistance to state agencies to ensure nondiscrimination and equal opportunity access to employment, state contracts, and appointments.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Equal Opportunity	182.6	237.7	239.9	239.9
Lump Sum Reductions	0.0	(24.0)	(24.0)	(24.0)
Agency Total	182.6	213.7	215.9	215.9
Category				
FTE	4.0	4.0	4.0	4.0
Personal Services	114.4	158.6	158.6	158.6
ERE Amount	21.5	27.5	29.0	29.0
Prof. And Outside Services	0.2	4.0	4.0	4.0
Travel - In State	0.2	0.8	0.8	0.8
Travel - Out of State	0.7	0.7	0.7	0.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	41.7	43.9	44.6	44.6
Equipment	0.8	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	3.1	2.2	2.2	2.2
Lump Sum Reduction	0.0	(24.0)	(24.0)	(24.0)
Agency Total	182.6	213.7	215.9	215.9
Fund				
General Fund	182.6	213.7	215.9	215.9
Agency Total	182.6	213.7	215.9	215.9

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	1.5	1.5
General Fund	1.5	1.5
Risk Standard Adjustment	0.7	0.7
General Fund	0.7	0.7

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of calls answered providing information and assistance regarding Equal Employment Opportunity (EEO) rules and regulations.	426	500	500	500

➢ *This measure is not targeted for increase. It is, rather, based on expectation of increased demand.*

Number of persons assisted with employment related complaints.	183	200	200	200

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Total training hours provided by GOEO to state employees.	1,129	1,200	1,200	1,200

➢ *Low registration response for some trainings resulted in some cancelled offerings.*

Number of community organizations contacted by the GOEO to help facilitate the dissemination of information regarding employment opportunities.	205	250	250	250
Number of minority/women-owned businesses contacted by GOEO and provided with information regarding state contracting opportunities.	2,260	3,000	3,000	3,000

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	295.7	295.7
Agency Request	303.4	303.4
Administrative Cost Percentage	97.46%	97.46%

The Executive recommends a lump-sum appropriation to the agency.

State Board of Equalization

Mission:

To provide an independent appeal process for taxpayers, the County Assessors, and the Department of Revenue in disputes relating to the valuation and classification of property for ad valorem tax purposes.

Description

The Board of Equalization, formerly Division I of the State Board of Tax Appeals, was created on August 1, 1995 through a consolidation of the appeals process. The State Board is comprised of seventeen members, seven appointed by the Governor (including the Chairman) and five members from Maricopa and Pima counties. The Board's jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under the A.R.S. § 42-15105 supplemental role, the Board's authority extends to centrally assessed property statewide.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
State Board of Equalization	591.7	608.1	612.0	613.4
Lump Sum Reductions	0.0	(64.7)	(64.7)	(64.7)
Agency Total	591.7	543.4	547.3	548.7
Category				
FTE	8.0	7.0	7.0	7.0
Personal Services	355.3	360.3	360.3	360.3
ERE Amount	78.4	78.2	86.0	86.0
Prof. And Outside Services	0.0	8.5	8.5	8.5
Travel - In State	5.2	18.4	18.4	18.4
Travel - Out of State	1.1	0.0	0.0	0.0
Aid to Others	0.0	8.4	8.4	8.4
Other Operating Expenses	134.7	128.6	124.7	126.1
Equipment	17.0	5.7	5.7	5.7
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(64.7)	(64.7)	(64.7)
Agency Total	591.7	543.4	547.3	548.7
Fund				
General Fund	591.7	543.4	547.3	548.7
Agency Total	591.7	543.4	547.3	548.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	7.8	7.8
General Fund	7.8	7.8
Rent Standard Adjustment	(5.3)	(3.9)
General Fund	(5.3)	(3.9)
Risk Standard Adjustment	1.4	1.4
General Fund	1.4	1.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Cost per parcel (in dollars).	24	23	23	23
Number of parcels appeals received.	19,950	24,000	20,000	18,000

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	160.0	160.0
Agency Request	599.7	599.7
Administrative Cost Percentage	26.68%	26.68%

The Executive recommends a lump-sum appropriation to the agency.

Governor's Office for Excellence in Government

Mission:

To promote the Governor's goal of continuous customer service improvement by providing business process assistance, capacity-building tools, and recognition to executive branch staff.

Description

The Office for Excellence in Government (OEG) serves as the in-house management consulting resource for the executive branch. The Agency is responsible for assisting agencies with resolving management and/or operational issues. Additionally, OEG focuses on improving the efficiency and effectiveness of government operations, with a particular emphasis on customer service and satisfaction.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Office for Excellence in Government	1,303.5	1,533.1	0.0	0.0
Agency Total	1,303.5	1,375.4	0.0	0.0
Category				
FTE	19.0	17.0	0.0	0.0
Personal Services	834.1	1,000.0	0.0	0.0
ERE Amount	158.6	160.0	0.0	0.0
Prof. And Outside Services	2.0	40.0	0.0	0.0
Travel - In State	0.5	2.0	0.0	0.0
Travel - Out of State	3.4	8.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	166.3	218.1	0.0	0.0
Equipment	65.1	30.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	73.5	75.0	0.0	0.0
Lump Sum Reduction	0.0	(157.7)	0.0	0.0
Agency Total	1,303.5	1,375.4	0.0	0.0
Fund				
General Fund	1,289.5	1,350.4	0.0	0.0
Office for Excellence in Government	14.0	25.0	0.0	0.0
Agency Total	1,303.5	1,375.4	0.0	0.0

Executive Recommendations

	FY 2004	FY 2005
Executive Issues		
Eliminate Office	(1,375.4)	(1,375.4)

For FY 2004, the Executive recommends the elimination of the Governor's Office for Excellence in Government which saves the General Fund approximately $1.5 million while requiring that individual agencies be directly responsible for developing ways to improve customer service. However, functions that cannot be directly performed by agencies will continue to be performed by the Office of the Governor.

General Fund	(1,350.4)	(1,350.4)
Office for Excellence in Government	(25.0)	(25.0)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percentage of external customers indicating satisfaction with OEG services.	100	100	100	100
Percentage of OEG employees expressing job satisfaction.	80	90	90	90
Percentage of OEG customers indicating improved customer satisfaction attributable to assistance provided by OEG.	100	75	80	80
Number of agency process improvement reports or project-closing documents issued.	13	8	8	8
Average calendar days to complete and release agency process improvement reports or project closing documents.	142	180	180	180
Percent of administrative process improvement report recommendations implemented or adopted within six months.	NA	75	75	75
Amount of money saved through outsourcing or business process improvement stemming from a Competitive Government review.	NA	100,000	100,000	100,000
Amount of money saved through ideas approved under the Shared Savings and Suggest Arizona programs.	NA	15,000	15,000	15,000

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	162.1	162.1
Agency Request	1,516.1	1,516.1
Administrative Cost Percentage	10.69%	10.69%

The Executive recommends a lump-sum appropriation to the agency.

Arizona Exposition & State Fair

Mission:

To provide unlimited opportunity to celebrate Arizona's heritage, youth, industry, traditions, and future by bringing the entire community together.

Description

The Arizona Exposition and State Fair (AESF) is a 96-acre entertainment facility which showcases a variety of events including one of the pre-eminent state fairs in the country. AESF rents its facilities to a variety of tenants and promoters, including the Arizona National Livestock Show and the Maricopa County Fair. AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of the citizens of Arizona.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
State Fair Operations	7,138.3	9,057.0	9,077.6	9,077.6
Interim Events	4,515.4	5,151.0	5,357.2	5,357.2
Agency Total	11,653.7	14,208.0	14,434.8	14,434.8
Category				
FTE	186.0	186.0	186.0	186.0
Personal Services	3,777.2	4,207.8	4,207.8	4,207.8
ERE Amount	616.5	686.1	886.0	886.0
Prof. And Outside Services	2,383.7	3,489.1	3,489.1	3,489.1
Travel - In State	10.2	13.1	13.1	13.1
Travel - Out of State	9.2	19.4	19.4	19.4
Aid to Others	5.0	8.0	8.0	8.0
Other Operating Expenses	2,984.6	5,784.5	5,811.4	5,811.4
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	1,867.3	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	11,653.7	14,208.0	14,434.8	14,434.8
Fund				
Coliseum & Exposition Center	11,653.7	14,208.0	14,434.8	14,434.8
Agency Total	11,653.7	14,208.0	14,434.8	14,434.8

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	199.9	199.9
Coliseum & Exposition Center	199.9	199.9
Risk Standard Adjustment	26.9	26.9
Coliseum & Exposition Center	26.9	26.9

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Fair attendance (in thousands)	1,079.5	1,001.0	1,001.0	1,001.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	1,363.0	1,415.0
Agency Request	13,572.1	13,572.1
Administrative Cost Percentage	10.04%	10.43%

The Executive recommends a lump-sum appropriation to the agency.

Government Information Technology Agency

Mission:

To partner with State agencies and private sector organizations to improve information technology capabilities, both technical and human, to efficiently add value and improve delivery of public services for the people of Arizona.

Description

The Government Information Technology Agency (GITA) has broad authority for statewide information technology (IT) planning, oversight, coordination and consulting. The Agency Director serves as the Chief Information Officer for State government. GITA has responsibility to administer the State's executive branch IT resources, including: establishing and maintaining statewide standards; serving as statewide coordinator; critically evaluating and approving/ disapproving agency IT plans; approving/disapproving IT projects with development costs over $25,000; temporarily suspending the expenditure of monies if an IT project is at risk of failing to achieve its intended results or does not comply with State requirements; and establishing IT standards regarding accessibility to equipment and technology for citizens with disabilities. In addition, GITA provides IT consulting services to agencies and staff support for the Information Technology Authorization Committee (ITAC). ITAC is a colloborative executive, legislative, judicial and private sector committee that has planning and oversight responsibility for information technology projects over $1 million in all three branches of State government.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Government Information Technology Agency	2,133.5	2,502.3	2,472.0	2,474.1
Agency Total	2,133.5	2,502.3	2,472.0	2,474.1
Category				
FTE	21.0	21.0	21.0	21.0
Personal Services	1,192.8	1,541.7	1,541.7	1,541.7
ERE Amount	206.0	302.9	305.0	305.0
Prof. And Outside Services	402.3	240.0	240.0	240.0
Travel - In State	6.5	10.1	10.1	10.1
Travel - Out of State	20.1	15.6	15.6	15.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	177.5	362.5	330.1	332.2
Equipment	128.3	29.5	29.5	29.5
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	2,133.5	2,502.3	2,472.0	2,474.1
Fund				
Information Technology Fund	2,133.5	2,502.3	2,472.0	2,474.1
Agency Total	2,133.5	2,502.3	2,472.0	2,474.1

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	2.1	2.1
Information Technology Fund	2.1	2.1
Rent Standard Adjustment	(35.4)	(33.3)
Information Technology Fund	(35.4)	(33.3)
Risk Standard Adjustment	3.0	3.0
Information Technology Fund	3.0	3.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of agencies maximizing bandwidth resulting in the leasing of fewer telecommunication lines.	22.5	50	60	NA
Number of transactions accessible through the web portal.	27	33	40	45
Average number of calendar days to review information technology projects.	6	18	18	18
Percent of IT projects completed on time and within budget.	74	60	70	75
Percent of State employees working in the areas of data processing, computer programming and management of computer or data processing ranking the performance of GITA as “excellent.”	50	55	60	65
Savings (cost avoidance) resulting from enterprise licensing agreements (estimated dollars).	3,600	5,000	NA	NA

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	392.4	392.4
Agency Request	2,502.3	2,502.3
Administrative Cost Percentage	15.68%	15.68%

The Executive recommends a lump-sum appropriation to the agency.

Governor's Office

Mission:

To provide leadership for the State of Arizona and to manage the Executive branch of state government to ensure that it efficiently and effectively serves Arizona's citizens.

Description

The Governor serves as the Chief Executive Officer of Arizona state government. The Constitution provides that the Governor shall be the Commander-in-Chief of Arizona's military forces and authorizes the Governor to grant reprieves, commutations, and pardons, pursuant to law. The Governor is also responsible for making appointments to positions in state government pursuant to law, representing Arizona in official dealings with other governmental entities, taking action on bills approved by the Legislature, and informing the public on issues affecting the state.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Governor's Operations	5,761.6	5,987.8	6,548.6	6,554.5
Lump Sum Reductions	0.0	(598.8)	(598.8)	(598.8)
Agency Total	5,761.6	5,389.0	5,949.8	5,955.7
Fund				
General Fund	5,761.6	5,389.0	5,949.8	5,955.7
Agency Total	5,761.6	5,389.0	5,949.8	5,955.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	31.9	31.9
General Fund	31.9	31.9
Rent Standard Adjustment	(16.0)	(10.1)
General Fund	(16.0)	(10.1)
Risk Standard Adjustment	(20.1)	(20.1)
General Fund	(20.1)	(20.1)
Executive Issues		
Efficiency Reviews and Homeland Security	565.0	565.0

For FY 2004, the Executive recommends an increase of $565,000 for the Office of the Governor. The Governor's Office for Excellence (OEG) has been eliminated saving the General Fund approximately $1.35 million dollars while requiring that individual agencies be directly responsible for developing ways to improve customer service. However, functions such as homeland security and efficiency reviews that cannot be directly performed by agencies will continue to be performed by the Office of the Governor while providing a net savings to the General Fund of $785,400.

General Fund	565.0	565.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	3,126.3	3,126.3
Agency Request	28,336.6	28,336.6
Administrative Cost Percentage	11.03%	11.03%

The Executive recommends a lump-sum appropriation to the agency.

House of Representatives

Mission:

To serve the public by enacting laws that protect the public safety and welfare, to provide information to the public and to assist members of the public who contact their legislative representatives with questions, problems or concerns.

Description

The House of Representatives consists of 60 members elected by the public. Two members are elected from each of the 30 legislative district at biennial elections. Members of the Legislature participate in activities related to the review and adoption of a wide range of topics that affect the citizens of Arizona. Members serve on standing committees, participate in interim projects, and handle constituent concerns.

Special Note:

The Executive does not make a recommendation for the Legislature pursuant to A.R.S. § 35-116(B). For purposes of developing the FY 2004 and FY 2005 Executive recommendations, the FY 2003 Appropriations were used for the Legislative branch recommendations.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
House of Representatives	10,978.4	12,388.1	12,388.1	12,388.1
Lump Sum Reductions	0.0	(1,238.8)	(1,238.8)	(1,238.8)
Agency Total	10,978.4	11,149.3	11,149.3	11,149.3
Fund				
General Fund	10,978.4	11,149.3	11,149.3	11,149.3
Agency Total	10,978.4	11,149.3	11,149.3	11,149.3

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	0.0	0.0
Agency Request	12,388.1	12,388.1
Administrative Cost Percentage	0.00%	0.00%

The Executive recommends a lump-sum appropriation to the agency.

Arizona Department of Housing

Mission:

To provide housing and community revitalization to benefit the people of Arizona.

Description

The Agency was established to provide housing and community revitalization to benefit the people of Arizona, by addressing the unique and changing housing needs in Arizona. As Arizona grows and the economic and special needs of its population changes, the Agency will be positioned to recognize those unique and changing needs and to respond to those needs throughout the state. Creative solutions will be developed to be responsive to rural and urban areas as well as to special populations. While the population grows, the Agency will work toward sustaining current initiatives and simultaneously growing the options to respond to new demands for affordable housing.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Housing Development Authority	262.0	438.8	424.0	424.0
Agency Total	262.0	438.8	424.0	424.0
Category				
FTE	6.0	6.0	6.0	6.0
Personal Services	141.1	286.9	286.9	286.9
ERE Amount	29.3	60.2	36.2	36.2
Prof. And Outside Services	15.3	13.9	13.9	13.9
Travel - In State	14.6	5.9	5.9	5.9
Travel - Out of State	7.2	3.8	3.8	3.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	35.0	57.4	66.6	66.6
Equipment	19.5	10.7	10.7	10.7
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	262.0	438.8	424.0	424.0
Fund				
Housing Trust Fund	262.0	438.8	424.0	424.0
Agency Total	262.0	438.8	424.0	424.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(24.0)	(24.0)
Housing Trust Fund	(24.0)	(24.0)
Rent Standard Adjustment	(2.7)	(2.7)
Housing Trust Fund	(2.7)	(2.7)
Risk Standard Adjustment	11.9	11.9
Housing Trust Fund	11.9	11.9

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of staff turnover.	NA	<10	<10	<10

➢ *This is an extremely small agency (with no history upon which to judge the likelihood of meeting this goal), it should be noted that 10% turnover would only be five staff.*

To maintain and further improve the overall customer satisfaction rating. In 2002 a baseline was established through a customer satisfaction survey, with 7=excellent, 1=poor.	5.52	5.79	6.08	6.39

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	623.3	623.3
Agency Request	74,282.6	77,166.8
Administrative Cost Percentage	0.84%	0.81%

The Executive recommends a lump-sum appropriation to the agency.

Joint Legislative Budget Committee

Mission:

To provide the Arizona Legislature with sound research, analysis, forecasts, and recommendations on state government finances and public policies; to provide the members with high quality work that is factually-based and delivered in a timely and professional manner, so they can make informed public policy decisions that are in the best interests of the citizens of Arizona.

Description

Pursuant to A.R.S. § 41-1272, the Joint Legislative Budget Committee staff is a 34 person agency within the legislative branch of state government. The Governing Board is the 16-member Joint Legislative Budget Committee who appoints a Legislative Budget Analyst as Director who is then responsible for hiring other staff as authorized through the appropriations process.

Special Note:

The Executive does not make a recommendation for the Legislature pursuant to A.R.S. § 35-116(B). For purposes of developing the FY 2004 and FY 2005 Executive recommendations, the FY 2003 Appropriations were used for the Legislative branch recommendations.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Joint Legislative Budget Committee	1,148.0	2,341.9	2,341.9	2,341.9
Lump Sum Reductions	0.0	(235.8)	(235.8)	(235.8)
Agency Total	1,148.0	2,106.1	2,106.1	2,106.1
Fund				
General Fund	1,148.0	2,106.1	2,106.1	2,106.1
Agency Total	1,148.0	2,106.1	2,106.1	2,106.1

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Survey of legislator satisfaction (4=high): all members.	3.61	3.62	3.62	3.62
Number of errors in the General Appropriation Act, Omnibus Reconcillation Bills, and other budget-related legislation.	2	0	0	0
Days to transmit fiscal notes.	18.7	14.0	14.0	14.0
Maximum percent revenues vary from forecasted revenues (15 month time horizon).	(13.2)	3.0	3.0	3.0
Days to transmit a fiscal note.	16.0	14.0	14.0	14.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	0.0	0.0
Agency Request	2,341.9	2,341.9
Administrative Cost Percentage	0.00%	0.00%

The Executive recommends a lump-sum appropriation to the agency.

Judiciary

Mission:

To provide Arizona citizens with an independent, accessible, and integrated judicial system that maintains a high degree of public trust and confidence; serves as an asset by dispensing justice, resolving human disputes, and conducting its administrative functions in a fair, equitable, and just manner; and operates efficiently and expeditiously.

Description

The Arizona Judicial Branch is an integrated, but decentralized, judicial system implementing its constitutional and statutory responsibilities throughout all levels of government - state, county, and city. It serves the citizens of Arizona. The Judicial Branch consists of the Supreme Court, Court of Appeals, Superior Court, and limited jurisdiction - municipal and justice of peace - courts. The Supreme Court and Court of Appeals are fully funded at the state level. The Superior Court is placed at the county level, but in addition to county funding, state funds are used to fund half of each Superior Court judge's salary. In addition, various programs that are implemented through each county's Superior Court receive various levels of funding from the state. Justices' of the Peace salaries are the funding responsibility of both the county in which they reside and the State. The Judicial Branch's funding sources and proportion of expenditures for its statewide operation are: the State, 34.9%; counties, 50.2%; local government, 14.6%; and federal/private, 0.4%.

The Arizona Constitution provides for the administrative supervision over all courts to rest with the Chief Justice of the Supreme Court. The Administrative Office of the Courts is charged with assisting the Chief Justice in discharging his/her administrative duties. The Arizona Judicial Council (AJC), created in 1990, assists the Supreme Court and the Chief Justice in developing and implementing policies and procedures designed to accomplish the integration of the court system pursuant to the Court's constitutional mandate. The AJC is composed of twenty three members, eight of which are public members. The remaining fifteen members represent the various entities of the Arizona court community and the president of the Arizona State Bar.

Special Note:

The Executive does not make a recommendation for the Judiciary. As required under A.R.S. § 35-116(C), the Judiciary's request for appropriations is hereby transmitted to the Legislature in the FY 2004 Agency Request table in the Appendix of this document. The "FY 2004 Exec Rec" column is shown for computational purposes only.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Justices and Support - Supreme	3,578.0	3,693.7	3,693.7
Administrative Supervision - Supreme	7,741.3	7,654.3	7,654.3
Regulatory Activities - Supreme	334.6	1,011.9	1,011.9
Court Assistance - Supreme	2,295.6	2,836.3	2,836.3
Family Services - Supreme	5,721.6	6,139.2	6,139.2
Judicial Nominations & Performance Review	348.6	279.5	279.5
Commission on Judicial Conduct	337.3	346.0	346.0
Case Processing	13,364.8	20,532.9	20,532.9
Court of Appeals - Division I	7,234.7	7,227.3	7,227.3
Court of Appeals - Division II	3,437.4	3,373.8	3,373.8
Judicial Compensation - Superior	12,377.4	12,647.6	12,647.6
Adult Probation Services - Superior	51,450.9	51,274.0	51,274.0
Juvenile Probation Services - Superior	58,109.4	58,986.4	58,986.4
Lump Sum Reductions	0.0	(6,000.0)	(6,000.0)
Agency Total	166,331.6	170,002.9	170,002.9

FTE	578.2	565.7	565.7
Personal Services	28,430.4	30,424.9	30,424.9
ERE Amount	3,936.9	4,594.8	4,594.8
Prof. And Outside Services	557.3	907.0	907.0
Travel - In State	325.2	351.4	351.4
Travel - Out of State	62.2	58.3	58.3
Aid to Others	123,948.0	131,250.0	131,250.0
Other Operating Expenses	8,731.5	8,330.5	8,330.5
Equipment	340.1	86.0	86.0
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0
Lump Sum Reduction	0.0	(6,000.0)	(6,000.0)
Agency Total	166,331.6	170,002.9	170,002.9
General Fund	144,935.5	137,153.9	137,153.9
Supreme Court CJEF Disbursements	6,989.0	9,905.4	9,905.4
Judicial Collection - Enhancement	8,050.1	12,633.8	12,633.8
Defensive Driving Fund	2,400.8	5,216.8	5,216.8
Court Appointed Special Advocate Fund	2,203.6	2,439.4	2,439.4
Confidential Intermediary Fund	31.8	396.5	396.5
State Aid to the Courts Fund	1,720.8	2,257.1	2,257.1
Agency Total	166,331.6	170,002.9	170,002.9

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Adult Standard Probation	26,414.2	24,453.9	24,453.9
SLI Adult Intensive Probation	19,624.2	20,194.9	20,194.9
SLI Community Punishment	4,107.3	5,278.6	5,278.6
SLI Interstate Compact - Adult Probation	1,305.2	1,346.6	1,346.6
SLI Juvenile Standard Probation	7,859.3	7,455.9	7,455.9
SLI Juvenile Intensive Probation	12,916.4	13,233.1	13,233.1
SLI Juvenile Treatment Services	23,028.6	23,307.8	23,307.8
SLI Family Counseling	656.3	660.4	660.4
SLI Progressively Increasing Consequences (PIC-Act)	9,099.7	9,268.1	9,268.1
SLI Juvenile Crime Reduction Fund	4,549.1	5,061.1	5,061.1

Administrative Costs

	FY 2004
Administrative Costs	8,314.3
Agency Request	174,061.5
Administrative Cost Percentage	4.78%

The Executive recommends a lump-sum appropriation by program with special line items.

Legislative Council

Mission:

To provide quality legal, research, computer and administrative services to the Arizona Legislature.

Description

The Legislative Council staff performs the following core functions: drafting of legislative bills, memorials, resolutions, and amendments; review and possible revision of each legislative enactment for technical corrections prior to publication of the Arizona Revised Statutes; enrolling and engrossing of bills and processing of legislative journals; conducting legal and public policy research; and operation of the legislative computer system.

Special Note:

The Executive does not make a recommendation for the Legislature pursuant to A.R.S. § 35-116(B). For purposes of developing the FY 2004 and FY 2005 Executive recommendations, the FY 2003 Appropriations were used for the Legislative branch recommendations.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Legislative Council	4,938.8	5,123.9	5,123.9	5,123.9
Lump Sum Reductions	0.0	(676.2)	(676.2)	(676.2)
Agency Total	4,938.8	4,447.7	4,447.7	4,447.7
Fund				
General Fund	4,938.8	4,447.7	4,447.7	4,447.7
Agency Total	4,938.8	4,447.7	4,447.7	4,447.7

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of positive survey ratings regarding accuracy of bill drafting.	95	96	97	98
Percent of positive survey ratings regarding timeliness of bill drafting.	95	96	97	98
Percent of positive survey ratings regarding accuracy of computer help desk.	94	95	96	97
Number of individuals assisted.	2,843	2,900	3,000	3,100
Percent of investigations completed within three months.	90	88	88	90

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	0.0	0.0
Agency Request	5,123.9	5,123.9
Administrative Cost Percentage	0.00%	0.00%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Arizona State Library, Archives & Public Records

Mission:

To serve the Arizona Legislature and Arizonans by providing public access to public information, fostering historical/cultural collaborative research, information projects and ensuring that Arizona's history is documented and preserved.

Description

The Arizona State Library, Archives and Public Records provides information services as authorized in Arizona Revised Statutes § 41-1331 through § 41-1352. Research and reference services are provided in the subject areas of law, government, genealogy, and Arizoniana. Consultant services are offered to public libraries to strengthen county and local library services and to government agencies of the cities, counties, and state to assist them in the management of official records. State grants for public libraries and other authorized services are administered and monitored. Special library and information services are offered for anyone who is unable to read or use standard printed materials as a result of temporary or permanent visual or physical limitations. Public records are identified, preserved, and disposed of through archival retention programs. Exhibits are created to educate the public regarding government-related history and the legislative process. These services are provided through the divisions of the Agency: History and Archives, Braille and Talking Book Library, Library Development, Museum, Records Management, and Research and Law Library.

Special Note:

The Executive does not make a recommendation for the Legislature pursuant to A.R.S. § 35-116(B). For purposes of developing the FY 2004 and FY 2005 Executive recommendations, the FY 2003 Appropriations were used for the Legislative branch recommendations.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Library, Archives and Public Records	7,563.0	7,895.6	7,895.6	7,895.6
Lump Sum Reductions	0.0	(776.9)	(776.9)	(776.9)
Agency Total	7,563.0	7,118.7	7,118.7	7,118.7
Category				
FTE	129.1	112.8	112.8	112.8
Personal Services	3,573.6	4,163.9	4,163.9	4,163.9
ERE Amount	810.1	908.4	908.4	908.4
Prof. And Outside Services	207.8	203.5	203.5	203.5
Travel - In State	12.1	13.5	13.5	13.5
Travel - Out of State	13.1	16.5	16.5	16.5
Aid to Others	619.7	748.4	748.4	748.4
Other Operating Expenses	1,866.1	1,754.9	1,754.9	1,754.9
Equipment	60.5	86.5	86.5	86.5
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	400.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(776.9)	(776.9)	(776.9)
Agency Total	7,563.0	7,118.7	7,118.7	7,118.7
Fund				
General Fund	7,350.0	6,805.7	6,805.7	6,805.7
Records Services Fund	213.0	313.0	313.0	313.0
Agency Total	7,563.0	7,118.7	7,118.7	7,118.7

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Grants-in-aid	522.7	651.4	651.4	651.4
SLI Radio Reading for the Blind	97.0	97.0	97.0	97.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Preservation-Total items/contacts(In thousands)	60,679.1	62,001.3	63,000.3	63,000.3
Collaboration - Total activities/contacts	24,530	32,000	34,000	32,000
Customer Satisfaction.	7.3	7.0	7.0	7.0
Informance Services - Total activities/contacts	19,736	19,768	19,765	19,860
Public Access - Total contacts (In thousands)	12,792.9	12,697.8	12,800.0	12,800.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	387.3	387.3
Agency Request	11,025.1	11,025.1
Administrative Cost Percentage	3.51%	3.51%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Arizona State Lottery Commission

Mission:

To support Arizona programs for the public benefit by maximizing revenue in a responsible manner.

Description

The Arizona Lottery was established to maximize revenue dedicated to various beneficiaries through statutory formulas (A.R.S. § 5-501). With an advisory commission and an Executive Director appointed by the Governor overseeing operations, the Agency works with a retailer network to provide players with innovative, entertaining, and rewarding games.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Sales and Support	46,913.3	42,925.3	45,209.3	45,216.6
Agency Total	46,913.3	42,925.3	45,209.3	45,216.6
Category				
FTE	123.0	123.0	123.0	123.0
Personal Services	4,059.3	4,308.5	4,308.5	4,308.5
ERE Amount	864.1	1,018.5	1,030.2	1,030.2
Prof. And Outside Services	8,051.7	5,795.7	6,135.2	6,137.9
Travel - In State	218.3	246.4	246.4	246.4
Travel - Out of State	11.2	16.7	16.7	16.7
Aid to Others	0.0	50.0	50.0	50.0
Other Operating Expenses	33,055.1	31,160.0	33,092.8	33,092.8
Equipment	381.6	64.5	64.5	69.1
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	272.0	265.0	265.0	265.0
Agency Total	46,913.3	42,925.3	45,209.3	45,216.6
Fund				
Lottery Fund	46,913.3	42,925.3	45,209.3	45,216.6
Agency Total	46,913.3	42,925.3	45,209.3	45,216.6

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Tickets	3,582.4	4,343.5	4,651.5	4,651.5
SLI Advertising	6,128.0	6,599.1	7,079.3	7,079.3
SLI On-Line Vendor Fees	7,543.5	5,254.1	5,591.1	5,591.1
SLI Retailer Commissions	19,763.2	16,257.9	17,370.6	17,370.6
SLI Telecommunications	2,596.9	2,814.4	2,814.4	2,814.4
SLI Compulsive Gambling Treatment and Information	455.9	500.0	500.0	500.0
SLI Sales Incentive Program	21.8	50.0	50.0	50.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	11.7	11.7
Lottery Fund	11.7	11.7
Risk Standard Adjustment	31.9	31.9
Lottery Fund	31.9	31.9
Executive Issues		
Financial Audit Rate Adjustment	2.5	5.2

For FY 2004, the Executive recommends $2,500 for the increased cost of an annual audit perfomed pursuant to A.R.S. § 5-524. The recommendation includes $2,700 in additional funding for FY 2005 for the increased cost of the audit contract.

	FY 2004	FY 2005
Lottery Fund	2.5	5.2
Replacement Schedule-Personal Computing Resources	0.0	4.6

For FY 2005, the Executive recommends continued funding for the personal computer replacement recommended by the Government Information Technology Agency. The recommendation includes an additional $4,600 for the increased cost of the replacement schedule.

Lottery Fund	0.0	4.6
Instant Tickets	308.0	308.0

For FY 2004, the Executive recommends an increase of $308,000 for the printing and distribution of instant tickets. This increase is based on 3.1% of total instant ticket sales of $150.0 million, as compared to $140.1 million in FY 2003.

Lottery Fund	308.0	308.0
Advertising	480.2	480.2

The FY 2004 sales volume for all game types is anticipated to be $262.2 million, versus the FY 2003 forecast of $267.5 million. The FY 2003 appropriation assumed a sales forecast of $244.4 million. For FY 2004, the Executive recommends an increase of $480,200, which provides for related costs which are estimated to be 2.7% of forecasted sales.

Lottery Fund	480.2	480.2
On-Line Vendor Fees	337.0	337.0

In FY 2003, on-line vendor fees are paid to the contractor that operates Pick 3, Powerball and Fantasy Five. The recommended increase for FY 2004 is based on estimated on-line games sales of $112.1 million at the current contract rate of 4.9854% of sales, which requires a total of $5.6 million, which is an increase of $337,000 over FY 2003 .

Lottery Fund	337.0	337.0
Retailer Commissions	1,112.7	1,112.7

For FY 2004, retailers are paid a 6.625% commission of total game sales. The FY 2003 appropriation is based upon a 6.5% retailer commission. The FY 2004 sales volume for all games is anticipated to be $262.2 million. An increase of $1.1 million for commissions is recommended to reflect the FY 2004 forecast.

Lottery Fund	1,112.7	1,112.7

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Dollar amount of instant ticket sales (in millions)	143.4	137.7	137.7	137.7
Dollar amount of on-line sales (in millions).	151.4	122.3	122.3	122.3
Average dollar amount of sales per ITVM.	86,900	87,500	82,500	82,500
Percent of active retailer accounts in good standing.	99.5	99.8	99.8	99.8
Percent of retailers expressing overall satisfaction with Lottery services.	NA	74	76	78

➢ *A retailer survey was not conducted in FY02 but will resume in FY03.*

Percent of agency staff turnover.	11.4	12.0	12.0	12.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	4,092.1	4,099.4
Agency Request	405,239.3	405,160.1
Administrative Cost Percentage	1.01%	1.01%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Personnel Board

Mission:

To provide an efficient and impartial hearing process while carrying out its statutory mandate to hear and review disciplinary appeals and whistleblower complaints filed by state employees, former state employees, and other individuals referenced in the statute.

Description

The Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by state employees who have been dismissed from state service, suspended for more than 40 working hours, or demoted resulting from disciplinary action. The Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted on an informal basis through the taking of direct testimony, the cross examination of witnesses, and the admission of evidence. A record of the proceedings is taken and made available, upon request, to hearing officers, board members, and parties to the appeal. The hearing officer determines the facts based on the evidence presented and makes a recommendation regarding discipline to the board. Board members are subsequently provided with case information so they may determine proper discipline.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Appeals/Complaints	292.0	371.3	370.4	370.4
Lump Sum Reductions	0.0	(37.3)	(37.3)	(37.3)
Agency Total	292.0	334.0	333.1	333.1
Category				
FTE	3.0	3.0	3.0	3.0
Personal Services	104.5	109.6	109.6	109.6
ERE Amount	23.1	26.1	24.9	24.9
Prof. And Outside Services	125.6	193.6	193.6	193.6
Travel - In State	0.2	0.3	0.3	0.3
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	36.1	40.9	41.2	41.2
Equipment	2.5	0.8	0.8	0.8
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(37.3)	(37.3)	(37.3)
Agency Total	292.0	334.0	333.1	333.1
Fund				
General Fund	292.0	334.0	333.1	333.1
Agency Total	292.0	334.0	333.1	333.1

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(1.2)	(1.2)
General Fund	(1.2)	(1.2)
Risk Standard Adjustment	0.3	0.3
General Fund	0.3	0.3

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of appeals/complaints filed.	48	91	91	91

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Average days from receipt of an appeal/complaint until the board issues a final order.	146	110	110	110
Average cost of an appeal/complaint (dollars).	1,615	1,788	1,800	1,850
Percent of customers rating overall hearing process as "good" to "excellent".	80	82	84	86

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	63.1	63.1
Agency Request	371.3	371.3
Administrative Cost Percentage	16.99%	16.99%

The Executive recommends a lump-sum appropriation to the agency.

Arizona State Retirement System

Mission:

To contribute toward members' long-term financial security by providing retirement, disability, survivors' and health insurance benefits, and through counseling and disseminating information to members.

Description

The Arizona State Retirement System (ASRS) provides pension, survivor, disability, health insurance, and educational services for most public sector employers in Arizona, including state universities, public school districts, local and county governments, and the State of Arizona. As of June 30, 2002, the ASRS had a market value of approximately $19.1 billion dollars and had a total membership of 377,761 (198,627 actively contributing members; 113,414 inactive members; 61,467 retired members; and 4,253 disabled members).

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Member Services	2,776.8	3,397.8	4,415.6	4,444.9
Administration and Support	17,276.5	19,940.5	18,417.4	18,617.4
Investment Management	602.6	695.3	757.0	757.0
Agency Total	20,655.9	24,033.6	23,590.0	23,819.3
Category				
FTE	168.0	168.0	194.0	196.0
Personal Services	6,948.5	8,359.7	9,354.2	9,475.2
ERE Amount	1,537.7	2,055.3	2,244.4	2,270.7
Prof. And Outside Services	6,072.6	10,123.6	8,563.0	10,936.5
Travel - In State	40.8	70.5	71.8	72.2
Travel - Out of State	17.9	25.0	25.0	25.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	4,689.1	1,935.0	819.4	712.3
Equipment	1,349.3	1,464.5	2,409.4	224.6
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	102.8	102.8
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	20,655.9	24,033.6	23,590.0	23,819.3
Fund				
General Fund	2,819.2	0.0	0.0	0.0
Retirement System Appropriated	15,565.3	21,609.7	20,790.0	20,819.3
LTD Trust Fund	2,271.4	2,423.9	2,800.0	3,000.0
Agency Total	20,655.9	24,033.6	23,590.0	23,819.3

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI IT Plan	2,830.5	9,053.4	8,993.7	8,993.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(80.2)	(80.2)
Retirement System Appropriated	(80.2)	(80.2)
Risk Standard Adjustment	26.8	26.8
Retirement System Appropriated	26.8	26.8
Executive Issues		
Investment Management FTE Position	91.7	91.7

For FY 2004, the Executive recommends the addition of 1.0 FTE position in the Investment Management Division. With recent market volatility and diminishing returns, the Executive recommends the additional staff to help research, analyze and monitor retirement pension assets.

	FY 2004	FY 2005
Retirement System Appropriated	91.7	91.7
New Member Call Center	962.1	991.4

In FY 2003, the Arizona State Retirement System (ASRS) opened a pilot phone center to more effectively handle calls for information. The Executive recommends the conversion of the pilot phone center to a permanent program. For FY 2004, the Executive recommends a $962,100 increase in the ASRS appropriation and 21.0 additional FTE positions.

For FY 2005, the Executive recommends an additional $29,300 and 2.0 FTE positions. The one-time costs associated with hiring and equipping new staff in FY 2003 will be used to fund the new positions in FY 2004.

Retirement System Appropriated	962.1	991.4
Information Technology Plan Oversight	76.5	76.5

Beginning in FY 2004, the Executive recommends that ASRS contract with the Government Information Technology Agency (GITA) for increased oversight on the ASRS Information Technology Plan. The Executive recommends an increase of $76,500 to the ASRS appropriation to pay for GITA oversight expenses.

Retirement System Appropriated	76.5	76.5
Information Technology Plan	0.0	0.0

The Executive recommends approval of the ASRS's request to shift expenditures inside the Information Technology Plan from equipment to professional and outside services. This will not impact ASRS's overall appropriation.

Retirement System Appropriated	0.0	0.0
Long-Term Disability Administrative Costs	376.1	576.1

ASRS contracts with a third-party vendor for the administration of the Long-Term Disability program. The costs, which were previously handled on a non-appropriated status, have increased, and ASRS expects those costs to continue. For FY 2004, the Executive recommends an increase of $376,100 from the Long-Term Disability Trust Fund to pay for increased costs of administering the program.

For FY 2005, the Executive recommends an additional $200,000 from the Long-Term Disability Trust Fund for increased program costs.

LTD Trust Fund	376.1	576.1
Appropriated to Non-Appropriated Base Conversion	(1,999.4)	(1,999.4)

Laws 2001, Chapter 136 converted appropriated rent, actuarial expenses and retiree payroll expenses to non-appropriated status. In FY 2003, the ASRS operating budget contained approximately $2.0 million of now non-appropriated funds. The Executive recommends the reduction of this amount from the ASRS lump sum appropriation.

Retirement System Appropriated	(1,999.4)	(1,999.4)
ADOA Retirement Services	102.8	102.8

At retirement, State employees can choose between ASRS and the Arizona Department of Administration (ADOA) for their health insurance coverage. ADOA has experienced significant increases in the number of retirees opting for ADOA health insurance when compared to the increases experienced by ASRS. To help ADOA accommodate the increased costs, the Executive recommends that ASRS provide to ADOA $102,800 and 4.0 FTE positions through an intergovernmental service agreement.

Retirement System Appropriated	102.8	102.8

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percentage of investment returns.	(8.2)	8	8	8
Percentage of liability funded.	106	100	94	88
Percentage of overall member satisfaction with the service purchase cost letter process (those responding "very satisfied" or "satisfied").	71	80	82	84
Percentage of overall member satisfaction with Telephone Service at the ASRS (those responding "very satisfied" or "satisfied").	78	85	87	89

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	4,140.4	4,140.4
Agency Request	52,610.5	53,936.1
Administrative Cost Percentage	7.87%	7.68%

Note: The administrative cost percentage reported in FY 2003 was used since a FY 2004 percentage was not provided.

The Executive recommends a lump-sum appropriation to the agency.

Department of Revenue

Mission:

To promote voluntary compliance with state tax laws through fair administration, firm enforcement, and prompt and courteous service in a manner that justifies the highest degree of public confidence in our efficiency and integrity.

Description

Pursuant to A.R.S. Title 42, the Department of Revenue administers and enforces the collection of personal and corporate income, transaction privilege, withholding, luxury, and estate taxes. The Department administers state property tax laws through the 15 county assessors.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Service	8,529.8	8,846.8	8,869.3	8,869.3
Processing	7,048.8	6,909.6	7,104.4	7,103.6
Education and Compliance	21,691.7	22,582.1	22,742.3	22,742.3
Agency Support	23,026.7	23,151.2	22,865.1	22,823.2
Lump Sum Reductions	0.0	(5,082.2)	(5,082.2)	(5,082.2)
Agency Total	60,297.0	56,407.5	56,498.9	56,456.2
Category				
FTE	1,041.3	992.1	992.1	992.1
Personal Services	33,323.0	35,380.7	35,380.7	35,380.7
ERE Amount	7,953.6	8,370.3	8,489.7	8,489.7
Prof. And Outside Services	2,713.1	2,712.8	2,712.8	2,712.8
Travel - In State	363.8	427.3	427.3	427.3
Travel - Out of State	393.4	462.0	462.0	462.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	13,808.2	13,369.3	13,341.3	13,298.6
Equipment	1,680.9	767.3	767.3	767.3
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	61.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(5,082.2)	(5,082.2)	(5,082.2)
Agency Total	60,297.0	56,407.5	56,498.9	56,456.2
Fund				
General Fund	58,236.4	54,090.6	54,193.4	54,151.5
Tobacco Tax & Health Care Fund	388.7	414.8	414.8	414.8
DOR Estate & Unclaimed	1,324.6	1,511.6	1,493.4	1,493.4
DOR Liability Setoff Fund	347.3	390.5	397.3	396.5
Agency Total	60,297.0	56,407.5	56,498.9	56,456.2

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Attorney General Legal Services	150.4	153.7	153.7	153.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
Attorney General Risk Management	1.0	1.0
General Fund	1.0	1.0
ERE Standard Adjustment	119.4	119.4
General Fund	138.4	138.4
DOR Estate & Unclaimed	(18.2)	(18.2)
DOR Liability Setoff Fund	(0.8)	(0.8)
Rent Standard Adjustment	(61.5)	(104.2)
General Fund	(60.3)	(102.2)
DOR Liability Setoff Fund	(1.2)	(2.0)
Risk Standard Adjustment	32.5	32.5
General Fund	23.7	23.7
DOR Liability Setoff Fund	8.8	8.8

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percentage of private tax rulings completed within 45 calendar days of receipt.	96.0	96.2	96.4	96.6
Percentage of accounts that collector contacts within 30 calendar days of that account being assigned a delinquent account.	50	50	50	50
Percentage of delinquent accounts collected.	9.5	10	10	10
Average calendar days to refund individual income tax checks.	19.4	15.0	14.0	13.0
Total tax documents processed (in millions).	6.3	6.5	6.8	6.9
Percentage of non-audit revenue to total revenue.	95.6	95.7	95.8	95.9
Average annual turnover rate for employees.	12.64	12.00	12.00	12.00
Percentage of customer survey scores rating 4 or above (on a scale of 1 to 5)	90	91	92	93

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	3,996.1	3,996.1
Agency Request	62,028.0	62,028.0
Administrative Cost Percentage	6.44%	6.44%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Department of State - Secretary of State

Mission:

To receive and record filings from governmental bodies and the general public; to provide election services to counties and candidates for office; to coordinate the statewide voter registration; to register and certify business transactions; to publish the official acts of the State of Arizona including its chapter laws, rules and regulations; to commission notaries public and to carry out these mandates in a manner compatible with the requirements and expectations of the constituencies the office serves adding value, quality, and efficiency in the services provided.

Description

The Department of State was created by the Arizona Constitution and is headed by a publicly elected Secretary of State, who serves as Acting Governor in the absence of the Governor and succeeds the Governor should a vacancy occur. The Secretary of State is the keeper of the Great Seal of the State of Arizona. In addition, the Secretary of State's office receives and records various filings, including Uniform Commercial Code transactions, trademark and trade name registrations, limited partnership and limited liability partnership filings. The Secretary of State is also the "Chief State Election Officer" who administers election functions, including canvass and certification of statewide elections, and coordinates statewide voter registration as pursuant to National Voter Registration Act of 1993. The Secretary's office is also responsible for the registration of lobbyists and acceptance of periodic lobbyist filings, and campaign finance filings. Also, the Secretary of State is responsible for the publication of all official acts of the State of Arizona including laws, the Arizona Administrative Code, and the Arizona Administrative Register.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Constitution and Administration	767.1	868.5	842.2	842.2
Business Services	684.5	689.5	719.8	719.8
Public Services	709.5	604.0	606.4	606.4
Election Services	805.9	3,689.9	3,861.2	3,685.9
Lump Sum Reductions	0.0	(313.3)	(313.3)	(313.3)
Agency Total	2,967.0	5,538.5	5,716.2	5,540.9
Category				
FTE	44.0	38.3	38.3	38.3
Personal Services	1,392.4	1,659.2	1,659.2	1,659.2
ERE Amount	322.7	368.3	376.2	376.2
Prof. And Outside Services	273.0	3,001.5	3,176.8	3,001.5
Travel - In State	26.2	14.2	14.2	14.2
Travel - Out of State	11.4	8.8	8.8	8.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	871.8	754.2	748.7	748.7
Equipment	69.5	45.6	45.6	45.6
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(313.3)	(313.3)	(313.3)
Agency Total	2,967.0	5,538.5	5,716.2	5,540.9
Fund				
General Fund	2,967.0	5,538.5	5,716.2	5,540.9
Agency Total	2,967.0	5,538.5	5,716.2	5,540.9

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	7.9	7.9
General Fund	7.9	7.9
Risk Standard Adjustment	(5.5)	(5.5)
General Fund	(5.5)	(5.5)

Executive Issues

Election Costs (2,833.8) 0.0

For FY 2004, the Executive recommends a decrease of ($2.8 million) to adjust for one-time funding provided in FY 2003 to finance the 2002 Primary and General Election. For FY 2005, the Executive recommends an increase of $2.8 million for the 2004 Primary and General Election.

General Fund (2,833.8) 0.0

Presidential Preference Primary Election 3,009.1 0.0

As mandated in A.R.S. § 16-241, a Presidential Preference Election is to be held on the fourth Tuesday in February of each year in which the President of the United States is elected. The Executive recommendation includes $3.0 million in FY 2004 to cover costs of holding the prescribed election and to comply with this statutory requirement. The FY 2005 recommendation eliminates this funding to reflect the one-time character for this requirement. The FY 2004 recommended funding will serve as reimbursement of charges incurred by the counties for conducting the presidential preference election. As provided in Arizona Revised Statutes, a county will be reimbursed at $1.25 for each active registered voter who is registered in that county on January 1 of the presidential preference election year. The voter registration rolls are estimated to reach 2,407,280 in January 2004.

General Fund 3,009.1 0.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of UCC records filed per month (AVG) - (initials 3374; 2148 subsequents/mo).	5,523	5,700	5,800	5,800
Number of partnership handbooks printed and distributed.	8,300	9,000	10,000	12,000
Percentage of people accessing campaign finance report via Internet versus in person.	95	85	90	95
Percentage of agencies filing rich text formats of Rule filings on diskette.	100	100	100	100
Number of Uniform Commercial Code (UCC) searches using on-line resource versus employee interaction (# of online searches & searches that were paid for).	192,952	200,000	200,000	200,000
The number of hits per month to the on-line rule log (rule filings).	0	100	100	100
Number of campaign finance reports filed.	4,300	250	4,300	250
Number of trade names and trademarks filed per month.	2,440	2,500	2,500	3,000
Number of partnerships on file per month.	120	150	200	200

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	738.7	738.7
Agency Request	6,146.0	5,970.7
Administrative Cost Percentage	12.02%	12.37%

Note: The administrative cost percentage reported in FY 2003 was used since a FY 2004 percentage was not provided.

The Executive recommends a lump-sum appropriation to the agency with special line items.

Senate

Mission:

To serve the Arizona constituency through policy development and enactment of legislation in support of the public health, safety and welfare.

Description

The Arizona Senate consists of 30 publicly elected members, one from each legislative district. Members are appointed to serve on Senate standing committees, as well as on statutory and interim committees. In these committees, each member considers a variety of policy and fiscal issues for the purpose of enacting legislation deemed necessary for the public interest.

Special Note:

The Executive does not make a recommendation for the Legislature pursuant to A.R.S. § 35-116(B). For purposes of developing the FY 2004 and FY 2005 Executive recommendations, the FY 2003 Appropriations were used for the Legislative branch recommendations.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Senate	6,750.3	6,783.3	6,783.3	6,783.3
Lump Sum Reductions	0.0	(678.3)	(678.3)	(678.3)
Agency Total	6,750.3	6,105.0	6,105.0	6,105.0
Fund				
General Fund	6,750.3	6,105.0	6,105.0	6,105.0
Agency Total	6,750.3	6,105.0	6,105.0	6,105.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	0.0	0.0
Agency Request	6,783.3	6,783.3
Administrative Cost Percentage	0.00%	0.00%

The Executive recommends a lump-sum appropriation to the agency.

State Boards Office

Mission:

To provide 'knock your socks off" service to small licensing agencies in general accounting and centralized office support.

Description

The program provides support services to small licensing agencies in the areas of reception services, budgeting, personnel, accounting, payroll and agency liaison among a variety of state programs.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
State Boards Office	248.9	275.2	275.9	275.9
Agency Total	248.9	275.2	275.9	275.9
Category				
FTE	4.0	4.0	4.0	4.0
Personal Services	100.6	112.6	112.6	112.6
ERE Amount	24.2	30.3	31.0	31.0
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	124.0	128.4	128.4	128.4
Equipment	0.1	3.9	3.9	3.9
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	248.9	275.2	275.9	275.9
Fund				
Admin - Special Services	248.9	275.2	275.9	275.9
Agency Total	248.9	275.2	275.9	275.9

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	0.7	0.7
Admin - Special Services	0.7	0.7

The Executive recommends a lump-sum appropriation to the agency.

Governor's Office of Strategic Planning and Budgeting

Mission:

To facilitate the effective and efficient allocation of resources in accordance with fiscally sound principles that will enable the Governor and state government to provide quality services to the citizens of Arizona.

Description

This office provides a central Executive branch resource for the compilation, analysis, and investigation of state fiscal matters. It advises the Governor in preparation of the Executive budget and advocates for that budget through the legislative process. The office assists and advises all entities of state government in budget development and execution. It also coordinates the process of defining state government programs, developing strategic plans, and measuring program performance to achieve desired results. The office is also responsible for fulfilling constitutionally and legislatively mandated reporting requirements related to the state budget.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Office of Strategic Planning and Budgeting	1,808.2	1,850.0	1,868.7	1,868.7
Lump Sum Reductions	0.0	(186.0)	(186.0)	(186.0)
Agency Total	1,808.2	1,664.0	1,682.7	1,682.7
Fund				
General Fund	1,808.2	1,664.0	1,682.7	1,682.7
Agency Total	1,808.2	1,664.0	1,682.7	1,682.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	18.5	18.5
General Fund	18.5	18.5
Risk Standard Adjustment	0.2	0.2
General Fund	0.2	0.2

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of state agencies loading budgets into the Arizona Financial Information System (AFIS).	86.0	93	93	93
Percent of non-technical supplemental appropriations compared to original appropriations.	NA	0.5	0.5	0.5
Percent of participants rating budget and planning training as excellent or good.	97	95	95	95
Percent of agencies submitting budget information electronically.	93	95	95	95
Percent of agencies submitting Master List of State Government Programs information electronically.	100	100	100	100

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	162.0	162.0
Agency Request	1,850.0	1,850.0
Administrative Cost Percentage	8.76%	8.76%

The Executive recommends a lump-sum appropriation by program.

State Board of Tax Appeals

Mission:

To provide an independent appeals process for taxpayers with adverse decisions from the Department of Revenue and Office of Administrative Hearings, and to resolve jurisdictional disputes between municipalities regarding the imposition of transaction privilege and use taxes.

Description

The State Board of Tax Appeals hears and decides appeals filed by taxpayers and Arizona municipalities concerning income, transaction privilege, use, luxury, and estate taxes.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
State Board of Tax Appeals	231.5	298.5	304.6	305.3
Lump Sum Reductions	0.0	(30.0)	(30.0)	(30.0)
Agency Total	231.5	268.5	274.6	275.3
Category				
FTE	5.0	4.0	4.0	4.0
Personal Services	155.1	217.1	217.1	217.1
ERE Amount	30.4	38.1	42.4	42.4
Prof. And Outside Services	0.7	0.9	0.9	0.9
Travel - In State	0.5	0.9	0.9	0.9
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	44.8	41.5	43.3	44.0
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(30.0)	(30.0)	(30.0)
Agency Total	231.5	268.5	274.6	275.3
Fund				
General Fund	231.5	268.5	274.6	275.3
Agency Total	231.5	268.5	274.6	275.3

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	4.3	4.3
General Fund	4.3	4.3
Rent Standard Adjustment	1.5	2.2
General Fund	1.5	2.2
Risk Standard Adjustment	0.3	0.3
General Fund	0.3	0.3

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Caseload processing (and number of issues).	115(260)	150(350)	200(400)	225(450)
Number of tax appeals resolved.	16	80	80	80
Backlog number requiring written decision.	0	10	10	10
Number of months to process appeal.	6.5	6.5	6.5	6.5

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	41.9	41.9
Agency Request	298.5	298.5
Administrative Cost Percentage	14.04%	14.04%

The Executive recommends a lump-sum appropriation to the agency.

Office of Tourism

Mission:

To expand the volume of tourism activity and related expenditures through tourism promotion and development in order to enhance the economy of Arizona and the quality of life for all Arizonans.

Description

The Office of Tourism employs a marketing and customer service orientation in performing its statutory duties as follows: planning and developing a comprehensive in-state, national, and international marketing plan that includes advertising campaigns; travel sales and marketing programs; media and public communications; promoting and developing tourism-related business in Arizona; undertaking research to guide tourism development plans for the state and to establish the Office as a central clearinghouse for tourism-related data; and providing information and assistance as needed by citizens, business enterprises, industry organizations, and governmental agencies on matters related to the mission of the Office.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Tourism Promotion	12,982.8	11,372.2	11,440.5	11,361.0
Office of Tourism	1,178.3	646.2	642.8	646.0
Lump Sum Reductions	0.0	(1,017.3)	(1,017.3)	(1,017.3)
Agency Total	14,161.1	11,001.1	11,066.0	10,989.7
Category				
FTE	28.0	25.0	25.0	25.0
Personal Services	1,040.0	1,216.4	1,216.4	1,216.4
ERE Amount	197.4	310.6	264.9	264.9
Prof. And Outside Services	3,286.9	2,149.5	2,149.5	2,149.5
Travel - In State	17.0	33.4	33.4	33.4
Travel - Out of State	93.6	64.8	64.8	64.8
Aid to Others	3,628.7	1,900.0	2,100.0	2,020.5
Other Operating Expenses	5,876.9	6,287.5	6,198.1	6,201.3
Equipment	20.5	56.2	56.2	56.2
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.1	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(1,017.3)	(1,017.3)	(1,017.3)
Agency Total	14,161.1	11,001.1	11,066.0	10,989.7
Fund				
General Fund	10,332.4	9,001.1	8,966.0	8,969.2
Tourism Fund	3,828.7	2,000.0	2,100.0	2,020.5
Agency Total	14,161.1	11,001.1	11,066.0	10,989.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(45.7)	(45.7)
General Fund	(45.7)	(45.7)
Rent Standard Adjustment	9.2	12.4
General Fund	9.2	12.4
Risk Standard Adjustment	1.4	1.4
General Fund	1.4	1.4
Executive Issues		
Statutory Funding Adjustments	3,361.5	6,129.8

In accordance with A.R.S. § 5-839, and § 42-1116, the Treasurer is required to transfer $4.0 million per year, to be increased by 5% annually, to the Maricopa Tourism and Sports Authority (TSA). In order to offset revenue shortfalls in the State General Fund, the FY 2003 transfer amount to the TSA was decreased to $2.0 million. For FY 2004 and FY 2005, the recommendation reflects the restored funding levels as provided in statutes. Also included in these statutory adjustments is an increase of $961,500 in FY 2004 and $547,800 in FY 2005 to reflect the transfers required in A.R.S. § 42-5029. Per statute, in FY 2004, an estimated $10.9 million is to be transferred from the General Fund to the Tourism Fund, or $961,500 above the level approved for FY 2003. In FY 2005, $11.5 million is projected to be transferred from the General Fund to the Tourism Fund, or $547,800 above the level approved for FY 2004. For FY 2004 and FY 2005, the Executive is recommending that these funding increases be directed to the State General Fund to help offset budget shortfalls.

	FY 2004	FY 2005
General Fund	961.5	1,509.3
Tourism Fund	2,400.0	4,620.5
Defer Statutory Funding Increase	(961.5)	(1,509.3)

The Executive recommends deferring approximately ($961,500) in FY 2004 and ($547,800) in FY 2005 from the statutory funding provided for Tourism Promotion under A.R.S. § 45-5029, and redirecting these monies to offset the General Fund shortfall.

General Fund	(961.5)	(1,509.3)
Reduce Transfer Amount to the TSA	(2,300.0)	(4,600.0)

The Executive recommends a ($2.3 million) reduction in FY 2004 and FY 2005 from the amount of funds scheduled to be transferred to the Tourism and Sports Authority (TSA). A.R.S. § 5-839 and 42-1116 provide for the transfer of $4.4 million in FY 2004 and $4.6 million in FY 2005.

Tourism Fund	(2,300.0)	(4,600.0)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of visitors to the Welcome Center.	102,222	103,000	103,000	103,000
Cost per inquiry for advertising-generated requests for Arizona travel planning information (in dollars).	8.01	8.00	8.25	8.25
Number of inquiries for Arizona travel packet (in thousands).	287.2	300.0	300.0	300.0
Number of domestic tourists (in millions).	27.1	26.8	27.0	27.2
Customer satisfaction rating for travel kits program (scale 1-5, 5=very satisfied).	4.5	4.5	4.5	4.6

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	561.2	561.2
Agency Request	15,618.9	16,389.4
Administrative Cost Percentage	3.59%	3.42%

The Executive recommends a lump-sum appropriation to the agency.

State Treasurer

Mission:

To provide banking, custody, and investment services for all state agencies and public entities in a timely, prudent, and cost-effective manner.

Description

The primary responsibilities of the publicly elected State Treasurer are to receive and keep custody over all monies belonging to the State that are not required to be kept by some other entity; to pay warrants of the Department of Administration; and to keep an account of all monies received and disbursed. The State Treasurer also invests state monies and operates the local government investment pool for public entities throughout the State.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Treasurer's Office	4,795.3	5,056.8	2,322.4	2,299.7
Lump Sum Reductions	0.0	(227.6)	(227.6)	(227.6)
Agency Total	4,795.3	4,829.2	2,094.8	2,072.1
Category				
FTE	36.0	31.4	31.4	31.4
Personal Services	1,642.0	1,680.0	1,680.0	1,680.0
ERE Amount	347.2	350.0	390.6	367.9
Prof. And Outside Services	161.8	131.5	131.5	131.5
Travel - In State	1.7	0.0	0.0	0.0
Travel - Out of State	4.4	0.0	0.0	0.0
Aid to Others	2,405.4	2,775.5	0.0	0.0
Other Operating Expenses	213.6	119.8	120.3	120.3
Equipment	19.2	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(227.6)	(227.6)	(227.6)
Agency Total	4,795.3	4,829.2	2,094.8	2,072.1
Fund				
General Fund	4,795.3	4,829.2	2,094.8	2,072.1
Agency Total	4,795.3	4,829.2	2,094.8	2,072.1

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Justice of the Peace Salaries	2,335.0	2,775.5	0.0	0.0
SLI Property Tax Refunds	70.4	0.0	0.0	0.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	40.6	17.9
General Fund	40.6	17.9
Risk Standard Adjustment	0.5	0.5
General Fund	0.5	0.5
Executive Issues		
Justice of the Peace Salaries	(2,775.5)	(2,775.5)

For FY 2004, the Executive recommends the permanent elimination of the State's portion of Justice of the Peace salaries. Per A.R.S. § 22-17, the State is responsible for paying 40% of the salaries and employee-related expenditures of Justices of the Peace. Salaries are determined by a calculation of judicial productivity credits, and the salaries range from 25% to 70% of Superior Court Judges' salaries. Eliminating the state's portion would shift the total cost of the salaries to the counties.

The recommendation requires legislative action to repeal the statute.

	FY 2004	FY 2005
General Fund	(2,775.5)	(2,775.5)

FY 2003 Supplemental Recommendations

	FY 2003
FY 2003 Budget Shortfall	200.0

For FY 2003, the Executive recommends $200,000 to cover a projected budget shortfall. The agency cannot absorb the reduction made by the recent 6th Special Session. Key personnel need to be replaced with the change of administration. Without a supplemental, the agency would not be able to function.

General Fund	200.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Deposits with the State Treasurer.	55,145	55,500	56,000	56,500
Deposits/releases of state agency pledged securities.	1,000	1,050	1,100	1,150
Book value of state agency pledged securities (in millions).	3,013.5	3,015.0	3,020.0	3,025.0
Number of non-sufficient funds (NSF) checks processed.	7,839	8,000	8,050	8,100
Ratio of yield of LGIP to S&P LGIP Index.	1.21	1.08	1.09	1.10
Ratio of yield of LGIP - GOV to three month Treasury Bill.	1.05	1.08	1.08	1.08
Ratio of yield of Endowment Pools to Salomon Big Bond Index.	1.07	1.08	1.08	1.08
Market Capitalization weighting error on Standard & Poor's 500 Index Fund (percent).	0.00	0.00	0.00	0.00
Number of wire transfers in and out of the servicing bank.	9,499	9,750	10,000	10,250
Number of ACH transfers out of the servicing bank.	15,312	15,500	15,750	16,000
Distributions to local governments (in millions).	5,230.6	5,300.0	5,400.0	5,500.0
Distributions to others (in millions).	1,771.6	1,800.0	1,850.0	1,900.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	0.0	0.0
Agency Request	5,261.5	5,360.0
Administrative Cost Percentage	0.00%	0.00%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Commission on Uniform State Laws

Mission:

To establish and maintain uniformity in state laws.

Description

The Arizona Commission on Uniform State Laws, in conjunction with other states, investigates subjects related to necessary uniform legislation throughout the United States. The Commissioners are, by virtue of their appointment, also members of the National Conference on Commissioners on Uniform State Laws and work in committees with commissioners from other states in drafting legislation when uniformity of law is needed. Recommendations deemed appropriate for Arizona are made to the Governor and Legislature on proposed uniform laws promulgated by the National Conference.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Commission on Uniform State Laws	41.4	33.7	49.6	52.4
Agency Total	41.4	33.7	49.6	52.4
Category				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.9	2.0	2.0	2.0
ERE Amount	0.0	0.0	0.2	0.2
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	0.0	2.3	0.0	0.0
Travel - Out of State	14.1	0.0	15.0	15.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	26.4	29.4	32.4	35.2
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	41.4	33.7	49.6	52.4
Fund				
General Fund	41.4	33.7	49.6	52.4
Agency Total	41.4	33.7	49.6	52.4

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	0.2	0.2
General Fund	0.2	0.2
Executive Issues		
Dues and Registration Fee Increase	3.0	5.8

For FY 2004, the Executive recommends $3,000 in FY 2004 for dues and registration fee increases. The dues are for membership in the National Conference of Commissioners on Uniform State Laws. The dues are calculated based on population and are required of all participating states. The registration fees required for all five Commissioners to attend the national conference are expected to increase by $50 per Commissioner. For FY 2005, $2,800 is recommended for further increases.

General Fund	3.0	5.8
Travel Expenditures	12.7	12.7

The Commission's FY 2003 appropriation was reduced because the national conference was held in Tuscon. The next two conferences will be held in Washington, D.C., and Portland, Oregon. The Executive recommends $12,700 for travel to these conferences.

	FY 2004	FY 2005
General Fund	12.7	12.7

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of committees staffed.	9	8	9	9
Number of uniform laws introduced in Arizona.	2	4	3	3
Number of uniform laws enacted in Arizona.	1	3	3	3
Number of acts approved and adopted by conference.	5	5	5	4

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	0.0	0.0
Agency Request	50.9	53.6
Administrative Cost Percentage	0.00%	0.00%

The Executive recommends a lump-sum appropriation to the agency.

Health and Welfare

Commission for the Deaf and the Hard of Hearing

Mission:

To ensure, in partnership with the public and private sector, accessibility for the deaf and the hard of hearing to improve their quality of life.

Description

Governed by a 14-member board, the Agency has eleven staff members who conduct consumer workshops, public speaking presentations, and attend public information fairs to distribute information on hearing loss and its prevention. Staff members also host and produce a weekly half-hour, nationwide television program for the deaf and hard of hearing. The Commission consults with state, county, city, and federal agencies identifying appropriate approaches to ensure quality programs and services for deaf and hard of hearing consumers. Through a special appropriated fund, the agency administers a telecommunications relay service for deaf, speech impaired, and deaf and blind persons and distributes telecommunication devices for the deaf to residents of Arizona.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Council Activities	1,193.0	862.5	863.8	863.8
TDD (Telecommunication Device for the Deaf)	3,888.2	4,571.7	4,594.7	4,596.2
Agency Total	5,081.2	5,434.2	5,458.5	5,460.0
Category				
FTE	11.0	11.0	12.0	12.0
Personal Services	411.5	502.1	502.1	502.1
ERE Amount	77.9	80.2	102.9	102.9
Prof. And Outside Services	754.4	226.9	226.9	226.9
Travel - In State	14.6	15.0	15.0	15.0
Travel - Out of State	16.6	17.2	17.2	17.2
Food	1.5	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,565.5	4,087.3	4,088.9	4,090.4
Equipment	152.4	505.5	505.5	505.5
Captial Outlay	46.6	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	40.2	0.0	0.0	0.0
Agency Total	5,081.2	5,434.2	5,458.5	5,460.0
Fund				
Telecommunication for the Deaf	5,081.2	5,434.2	5,458.5	5,460.0
Agency Total	5,081.2	5,434.2	5,458.5	5,460.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	19.5	19.5
Telecommunication for the Deaf	19.5	19.5
Rent Standard Adjustment	1.5	3.0
Telecommunication for the Deaf	1.5	3.0
Risk Standard Adjustment	0.1	0.1
Telecommunication for the Deaf	0.1	0.1
Executive Issues		
Voucher / Inventory Technician	3.2	3.2

For FY 2004, the Executive recommends an increase of $3,200 in employee-related expenses and 1.0 FTE position for the management of vouchers and inventory. This position will be responsible for managing inventory and arranging for the repair and maintenance of devices to assist deaf, hard of hearing, speech impaired, and deaf-blind individuals. This position will also be responsible for processing invoices and vouchers valid for telecommunication devices. The voucher program was implemented in November 2002. The program provides a wider selection of devices and vendors, as well as more services for those in the rural area. The Commission will continue to operate the Telecommunications Equipment Distribution Program and the Voucher Program until there are no longer State-owned devices.

	FY 2004	FY 2005
Telecommunication for the Deaf	3.2	3.2

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Cost per minute of the telecommunications relay service.	1.30	1.24	1.24	1.24
Number of qualified interpreters.	30	34	37	40
Percent of customer satisfaction with the telecommunications relay service.	99.9	75	85	85
Number of newsletters distributed annually.	6,353	NA	NA	NA
Average call minutes per month for the telecommunications relay service.	245,120	269,633	296,596	326,256

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	102.4	101.8
Agency Request	7,756.7	7,665.6
Administrative Cost Percentage	1.32%	1.33%

The Executive recommends a lump-sum appropriation to the agency.

Department of Economic Security

Mission:

To promote the well-being and self-sufficiency of individuals and families through the delivery of quality integrated services.

Description

The Department of Economic Security (DES) combines a broad range of Arizona's human service programs within a single agency. Each month, DES' services are sought by more than one million Arizona children, adults, and families. These services range from employment assistance and job training to child and adult protection, child support enforcement, cash assistance, and services for the developmentally disabled. DES works closely with several other state agencies in its delivery of services to the citizens of Arizona. Among the other entities with whom DES works are: AHCCCS, DHS, and the juvenile justice system.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Administration	40,297.8	42,710.0	42,210.7
Benefits and Medical Eligibility	172,582.9	197,961.3	199,446.6
Child Support Enforcement	14,076.6	17,683.9	17,617.6
Children, Youth and Families	157,333.3	153,705.1	178,762.0
Employment and Rehabilitation Services	224,307.3	252,494.4	252,671.0
Developmental Disabilities	41,026.9	61,545.8	64,234.1
Long Term Care	140,035.8	142,972.8	161,560.9
Aging and Community Services	34,130.5	37,353.6	37,030.1
Lump Sum Reductions	0.0	(15,022.6)	(15,022.6)
Agency Total	823,791.1	891,404.3	938,510.4
FTE	3,854.7	3,469.1	3,548.9
Personal Services	101,036.7	124,263.7	126,755.7
ERE Amount	25,552.7	31,116.2	30,992.1
Prof. And Outside Services	11,038.4	13,221.8	12,873.4
Travel - In State	3,448.0	3,793.2	3,786.9
Travel - Out of State	20.2	43.4	45.6
Food	456.4	727.9	727.9
Aid to Others	616,296.8	694,376.8	742,438.4
Other Operating Expenses	16,478.7	32,543.3	29,588.8
Equipment	3,013.5	6,230.6	6,214.2
Captial Outlay	0.4	110.0	110.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	46,449.4	0.0	0.0
Lump Sum Reduction	0.0	(15,022.6)	(15,022.6)
Agency Total	823,791.1	891,404.3	938,510.4
General Fund	456,642.6	422,105.3	505,284.3
Workforce Investment Grant	42,450.2	47,977.5	47,960.6
Temporary Assistance for Needy Families (TANF)	234,113.1	284,465.8	237,698.2
Child Care Development Fund	75,469.0	97,894.1	108,795.4
Economic Security Special Administration	2,306.6	2,126.9	2,123.0
Economic Security DCSE Administration	9,331.2	12,046.0	11,869.1
Domestic Violence Shelter	1,500.0	1,700.0	1,700.0
Child Abuse Prevention & Treatment	87.0	1,064.8	1,064.4
Child/Family Services Training Program	99.2	209.6	209.6
Public Assist Collections	167.6	313.8	310.4
Dept Long-Term Care System	0.0	18,030.5	18,029.5
Spinal and Head Injuries Trust Fund	1,624.6	2,470.0	2,465.9
Statewide Cost Allocation Plan Fund	0.0	1,000.0	1,000.0
Agency Total	823,791.1	891,404.3	938,510.4

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Lease-Purchase Equipment	2,166.7	2,392.1	2,392.1
SLI Finger Imaging	645.7	865.2	864.0
SLI Attorney General Legal Services	559.0	595.7	578.3
SLI Public Assistance Collections	293.2	404.0	399.0
SLI TANF Cash Benefits	129,027.5	155,016.6	155,016.6
SLI Outreach and Naturalization	85.0	0.0	0.0
SLI General Assistance	5,424.0	2,130.4	4,260.8
SLI Tuberculosis Control	20.9	32.2	32.2
SLI Institutional Support Payments	182.9	266.4	266.4
SLI Tribal Welfare Reform	186.7	0.0	0.0
SLI FLSA Supplement	752.8	1,008.9	1,008.9
SLI Food Stamp Outreach	43.5	0.0	0.0
SLI Genetic Testing	36.0	72.4	72.4
SLI Central Payment Processing	1,855.6	2,018.5	2,018.5
SLI Attorney General Legal Services	1,816.7	1,848.2	2,263.8
SLI County Participation	1,998.3	3,000.4	1,384.1
SLI Adoption Services	20,893.1	21,434.8	27,756.4
SLI Children Services	41,468.8	28,785.2	50,317.9
SLI High Risk Infant Services	257.8	0.0	0.0
SLI Intensive Family Services	2,729.1	1,985.6	1,985.6
SLI Comprehensive Medical and Dental Program	2,329.9	2,057.0	2,057.0
SLI Healthy Families	0.0	250.0	5,284.2
SLI Family Builders Pilot Program	6,256.7	6,200.0	6,200.0
SLI TANF Deposit to SSBG	29,783.3	36,398.2	22,618.8
SLI CPS Appeals	517.8	618.8	623.4
SLI CPS Expedited Substance Abuse Treatment Fund	224.5	224.5	224.5
SLI Attorney General Legal Services	4,784.4	4,861.0	4,712.7
SLI Child Abuse Prevention	87.0	814.8	814.4
SLI Permanent Guardianship (Ch. 251)	924.6	983.3	3,139.6
SLI Homeless Youth Intervention (Ch. 328)	327.8	400.0	400.0
SLI Substance Abuse Treatment	0.0	333.3	5,000.0
SLI JOBS	20,771.1	25,663.4	18,391.7
SLI Job Search Stipend	19.0	30.0	30.0
SLI Day Care Subsidy	107,343.8	117,220.7	128,412.8
SLI Transitional Child Care	22,741.0	28,463.8	30,505.2
SLI Vocational Rehabilitation Services	3,545.1	4,070.7	3,489.8
SLI Developmental Disabilities Employment	4,123.0	5,534.4	0.0

SLI Independent Living Rehabilitation S	1,859.4	2,085.4	2,491.9
SLI Work-Related Transportation	2,191.8	3,302.2	3,302.2
SLI Workforce Investment Act Programs	42,450.2	44,070.6	44,070.6
SLI Summer Youth Employment and Training	1,000.0	1,000.0	1,000.0
SLI Case Management	3,888.2	3,224.3	3,192.9
SLI Home and Community Based Services	22,686.2	27,436.2	31,018.4
SLI Institutional Services	103.9	294.9	294.9
SLI ATP-Coolidge	4,976.5	5,678.8	5,229.4
SLI State-Funded Long Term Care Services	4,461.4	20,234.8	20,233.8
SLI Case Management	5,662.0	7,468.1	8,749.1
SLI Home and Community Based Services	106,076.2	102,320.7	120,286.3
SLI Institutional Services	3,379.0	4,017.5	4,012.1
SLI Medical Services	16,758.2	19,280.3	19,278.7
SLI ATP-Coolidge	2,970.8	3,813.8	3,692.2
SLI Adult Services	10,137.1	11,362.9	11,362.9
SLI LTC Ombudsman	330.0	359.5	359.5
SLI Community and Emergency Services	5,817.3	5,996.0	5,996.0
SLI Coordinated Hunger Program	1,723.5	1,786.6	1,786.6
SLI Coordinated Homeless Program	2,525.2	2,738.6	2,738.6
SLI Domestic Violence Prevention	7,923.0	9,323.8	9,323.8
SLI Information and Referral	0.0	115.4	0.0

Executive Recommendations

	FY 2004
Standard Adjustments	
ERE Standard Adjustment	(757.2)
General Fund	148.4
Workforce Investment Grant	(16.9)
Temporary Assistance for Needy Families (TANF)	(625.5)
Child Care Development Fund	(73.5)
Economic Security Special Administration	(3.9)
Economic Security DCSE Administration	(176.9)
Child Abuse Prevention & Treatment	(0.4)
Public Assist Collections	(3.4)
Dept Long-Term Care System	(1.0)
Spinal and Head Injuries Trust Fund	(4.1)
Rent Standard Adjustment	(1,201.7)
General Fund	(926.6)
Temporary Assistance for Needy Families (TANF)	(265.6)
Child Care Development Fund	(9.5)
Risk Standard Adjustment	(1,813.2)
General Fund	(1,533.1)
Temporary Assistance for Needy Families (TANF)	(270.2)
Child Care Development Fund	(9.9)

Executive Issues

DDD Title XIX Caseload Growth 17,329.7

For FY 2004, the Executive recommends a General Fund increase of $17.3 million. This amount consists of a $4 million supplemental in FY 2003 and $13.3 million in FY 2004. These funds serve as the State match for the Title XIX Long-Term Care program for the developmentally disabled. This increase is based on an anticipated 10% growth in Title XIX caseloads and a 2.5% capitation rate increase.

	FY 2004
General Fund	17,329.7

Children Services 7,753.3

For FY 2004, the Executive recommendation includes an increase of $7.8 million for children services. The amount of federal Title IV-E funds that the State will draw down in FY 2004 is lower than the amount of Title IV-E funds in the Department's expenditure plan for FY 2003. The recommendation also provides funding to increase the Department's total fund expenditure plan to $103.5 million.

General Fund	7,753.3

TANF Transfer to SSBG 0.0

For FY 2004, the Executive recommends a ($13.8 million) reduction from the TANF Block Grant for the TANF deposit to SSBG special-line item. There is a corresponding increase of $13.8 million General Fund in the children services special-line item. In SFY 2003, the Department transferred funds from both the FFY 2002 and the FFY 2003 TANF Block Grants into the Social Services Block Grant. In SFY 2004, it is expected that the State will be able to transfer only 10% of the FFY 2004 TANF Block Grant.

General Fund	13,779.4
Temporary Assistance for Needy Families (TANF)	(13,779.4)

Adoption Services 6,321.6

For FY 2004, the Executive recommendation includes an additional $6.3 million for adoption services, including $1.5 million from the General Fund and $4.8 million from the TANF Block Grant for caseload growth. The Executive anticipates a 10.5% increase in the caseload in FY 2004. The appropriation would provide services to an average of 7,224 children at a cost of $320 per child per month from appropriated funds.

General Fund	1,539.6
Temporary Assistance for Needy Families (TANF)	4,782.0

Permanent Guardianship 2,156.3

For FY 2004, the Executive recommends an increase of $2.2 million from the TANF Block Grant for permanent guardianship. The division of children, youth and families will need additional funding as caseloads continue to increase. The Executive expects that the Department will serve an average of 980 clients each month in FY 2004.

Temporary Assistance for Needy Families (TANF)	2,156.3

Healthy Families 5,034.2

For FY 2004, the Executive recommendation includes an increase of $5 million from the TANF Block Grant for Healthy Families. In FY 2003, this program was funded primarily with Tobacco Settlement funds, but the Department may not receive any additional Tobacco Settlement monies in FY 2004. The recommendation includes enough TANF funds to increase total expenditures for Healthy Families to $7.5 million.

Temporary Assistance for Needy Families (TANF)	5,034.2

Substance Abuse Treatment 4,666.7

For FY 2004, the Executive recommendation includes $4.7 million total funds for substance abuse treatment, including $3.4 million from the TANF Block Grant and $1.2 million from the General Fund. The Executive also recommends a statutory change that will allow the Department to use prior-year TANF funds in FY 2003. The recommendation maintains funding for the program at $5 million.

General Fund	1,234.8
Temporary Assistance for Needy Families (TANF)	3,431.9

Child Care 13,233.5

FY 2004

For FY 2004, the Executive recommendation includes fund shifts to maintain the same monthly average number of children who received services in FY 2003. The Executive expects that the Department will serve an average of 43,600 children in FY 2004. The recommendation includes a reduction of ($24.1 million) from the TANF Block Grant, a reduction of ($4.3 million) from the Child Care and Development Fund, and an increase of $41.7 million from the General Fund. The net increase of $13.2 million will cover the FY 2003 shortfall, mandatory quality activities and rate creep.

General Fund	41,723.1
Temporary Assistance for Needy Families (TANF)	(24,144.7)
Child Care Development Fund	(4,344.9)

Child Care Realignment 0.0

For FY 2004, the recommendation includes a reduction of ($15.3 million) and (14.6) FTE positions from the TANF Block Grant and a corresponding increase of $15.3 million and 14.6 FTE positions from the Child Care and Development Fund (CCDF). The Department will be able to use CCDF funds instead of TANF funds for child care administration costs.

Temporary Assistance for Needy Families (TANF)	(15,339.1)
Child Care Development Fund	15,339.1

Job Opportunities and Basic Skills (JOBS) (7,313.2)

For FY 2004, the recommendation includes a reduction of ($7.3 million) from the TANF Block Grant for JOBS. The Executive recommendation eliminates TANF funding for the FY 2002 JOBS surplus ($4.4 million) and volunteer services ($2.9 million). According to the Department, the volunteer services contract ended on June 30, 2002. With the exception of that contract, the FY 2004 Executive recommendation is the same as the Department's actual expenditures for JOBS in FY 2002.

Temporary Assistance for Needy Families (TANF)	(7,313.2)

Spinal and Head Injuries Trust Fund 0.0

For FY 2004, the Executive recommends transferring funds from the vocational rehabilitation services special-line item to the independent living rehabilitation services special-line item. The recommendation also transfers Spinal and Head Injuries Trust Fund monies to the operating budget in the Division of Employment and Rehabilitation Services and the operating budget in the Administration Division.

Spinal and Head Injuries Trust Fund	0.0

Transfer Developmental Disabilities Employment Support 0.0

For FY 2004, the Executive recommendation would transfer $5.5 million General Fund from the Division of Employment and Rehabilitation Services to the Division of Developmental Disabilities and the Long Term Care Division. Federal matching funds are available for eligible clients who receive services through the Division of Employment and Rehabilitation Services. This recommendation would reduce the Department's administrative burden by eliminating the need for transfers and reducing the amount of time required to claim federal participation. There is no net change in funding for this issue.

General Fund	0.0

Information & Referral Services 0.0

For FY 2004, the Executive recommends eliminating the Information and Referral Services special-line item in the Division of Aging and Community Services and transferring those funds to the operating budget in the Administration Division. These funds benefit all of the Department's divisions, not just the Division of Aging and Community Services. There is no net change in funding for this issue.

General Fund	0.0

General Assistance 2,130.4

FY 2004

For FY 2004, the Executive recommends an increase of $2.1 million General Fund for General Assistance. The current appropriation of $2.1 million is not sufficient to cover the projected caseloads for General Assistance. The additional funding will provide an average of $154 per month to 2,600 clients.

General Fund	2,130.4

Arizona Works (434.3)

For FY 2004, the recommendation eliminates the entire appropriation for Arizona Works incentives. The reduction is ($434,300) from the TANF Block Grant.

Temporary Assistance for Needy Families (TANF)	(434.3)

Occupancy Transfer 0.0

For FY 2004, the recommendation transfers appropriations for occupancy costs from the Department's programs to the administrative division. With each authorized FTE position, the Department receives funding to pay for occupancy costs, but the Department's Administrative Division pays all office occupancy costs. There is no net change in funding for this issue.

General Fund	0.0
Temporary Assistance for Needy Families (TANF)	0.0
Child Care Development Fund	0.0
Spinal and Head Injuries Trust Fund	0.0

Office of Licensing, Certification and Review 0.0

For FY 2004, the recommendation includes a transfer of appropriations from the Division of Children, Youth and Families, the Division of Developmental Disabilities and the Long Term Care Division to the Administrative Division to establish a single point of regulatory authority. The current licensing process is fragmented, and there is duplication of effort between administrations. There is no net change in funding for this issue.

General Fund	0.0
Temporary Assistance for Needy Families (TANF)	0.0

Realign 2003 Lump Sum Reduction 0.0

For FY 2003, the General Appropriation Act included an across-the-board appropriation reduction to each division's operating lump-sum appropriation. This reduction was allocated based on each division's proportionate share of General Fund in the operating budget. The Department has determined that the distribution was not equitable because several special-line item appropriations with FTE costs were excluded from this reduction. For FY 2004, the Executive recommends several adjustments for a more equitable distribution.

General Fund	0.0

Pima County Child Support Enforcement 0.0

On July 1, 2002, the Division of Child Support Enforcement began providing child support services in Pima County. During the 2002 legislative session, the division received $1 million from the General Fund to provide these services. The Executive recommends transferring funds from the county participation special-line item to the operating budget and the Attorney General legal services special-line item in the Division of Child Support Enforcement. There is no net change in funding for this issue.

General Fund	0.0
Economic Security DCSE Administration	0.0

FY 2003 Supplemental Recommendations

	FY 2003
DDD Title XIX Caseload Growth	4,032.0

To address program growth in FY 2003, the Executive recommends a $4 million General Fund supplemental appropriation. The increased requirement is due to higher than expected capitation rate increases and enrollment growth.

General Fund	4,032.0
Child Care	6,000.0

For FY 2003, the recommendation includes an increase of $6 million from the Child Care and Development Fund for caseload growth. The FY 2003 appropriation for child care will not adequately fund the Department's caseload growth in FY 2003. The Executive expects that the Department will serve an average of 43,600 children each month in FY 2003.

Child Care Development Fund	6,000.0
General Assistance	2,130.4

For FY 2003, the recommendation includes a supplemental appropriation of $2.1 million from the General Fund. The FY 2003 appropriation of $2.1 million is enough to cover the General Assistance caseload for about half of the fiscal year.

General Fund	2,130.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Number of districts where the strategic planning model was implemented for Early Intervention Program.	1	4	6
Customer satisfaction rating based on annual survey for Office of Appellate Services Administration (Scale 1-5).	4.2	4.2	3.0

➢ *The content of the customer satisfaction survey has been significantly expanded to address additional components of customer satisfaction beginning in FY 2004.*

Customer satisfaction rating based on annual survey for Office of Personnel Management (Scale 1-5).	3.57	3.82	4.07
Customer satisfaction rating based on annual survey for Office of Organization and Management Development (Scale 1-5).	4.45	4.5	4.6
Cost per dollar to recover overpayments.	.10	.10	.10
Customer satisfaction rating for Office of Technology Services (scale 1 to 5).	4.16	4.28	4.41

➢ *SFY 2002-Expected customer satisfaction ratings were not achieved due to various reasons including changes in management, budget issues, and the inability to maintain appropriate staff levels during FY 2002.*

Percent Information Technology service help call requests resolved in one day (Due to relocation and change of telecom support, unable to establish a valid baseline in FY 2001.)	68.5	73.5	78.5
Percent of clients surveyed who were accurately referred by the Information and Referral program.	96.3	95.2	97.3
Percent of children in out-of-home care who exit the child welfare system who achieve permanent placement through reunification, adoption, or legal guardianship.	34	35	36

➢ *FY 2002 Actual reflects a decrease in the out-of-home care population and a decrease in the average length of stay in out-of-home care.*

Number of Temporary Assistance for Needy Families (TANF) recipients who obtained employment.	16,065	12,400	12,400
Percent of survey respondents indicating provision of HCBS avoided premature institutionalization (active cases) (bi-annual survey).	90.6	NA	92
Percent rate of Adult Protective Services (APS) investigations.	79.92	79.92	79.92

➢ *SFY 2002-The Adult Protective Services investigation percentage rate is based on current funding for an investigation rate of 74.8%.*

Percent of participants in older workers program transitioned from subsidized to unsubsidized positions.	31	40	40

➢ *The change in the percent of participants in Older Workers Program SFY 2002 transitioned from subsidized to unsubsidized positions resulted from the over-enrollment in the subsidized program and the competitive job market caused by the economic downturn.*

Percent of cash benefits issued timely.	99.04	98.6	98.6
Percent of total cash benefits payments issued accurately.	95.3	95.0	95.0
Average cash benefits caseload (Revised FY 2000 Actual data from 86,936 and FY 2001 Estimate data from 90,769, as data reported was based on recipients and not caseloads.)	37,167	42,741	51,275

➢ *SFY 2001 Actual revised as tribal programs have been removed. SFY 2002-2004 excludes tribal programs.*

Percent of clients satisfied with Family Assistance Administration.	92.0	88.2	88.2
Percent of total food stamp payments issued accurately (Final data for FFY 2001 will be available January 2002.)	95.5	95.0	95.0
Average monthly number of food stamp recipients.	355,722	456,584	583,767
Percent of Child Protective Service (CPS) complaints reviewed by the Office of the Ombudsman Citizens Aide where allegations are reported as valid by the Ombudsman.	16	16	16
Percent of calls to the Family Advocate that relate to CPS complaints.	88	88	88

➢ *The SFY 2002 estimate was based on former procedure where all calls went thorough a centralized screener and tracking. The SFY 2002 actual is based on current method whereby calls come straight to a Family Advocate and reports exclude unrelated calls.*

Percent of CPS cases where the Family Advocate is involved and is successful in facilitating a solution.	90	90	90
Average percent of time spent on administrative paperwork as reported by CPS workers in an annual survey - District I.	6	<5	<5
Average percent of time spent on administrative paperwork as reported by CPS workers in an annual survey -District II.	5	<5	<5
Average percent of time spent on administrative paperwork as reported by CPS workers in an annual survey -District III.	5	<5	<5
Average percent of time spent on administrative paperwork as reported by CPS workers in an annual survey -District IV.	1	<1	<5
Average percent of time spent on administrative paperwork as reported by CPS workers in an annual survey -District	1	<1	<5

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
V.			
Average percent of time spent on administrative paperwork as reported by CPS workers in an annual survey -District VI.	1	<1	<5
Number of children with finalized adoptions.	893	896	909
➢ *These numbers refer only to DES finalized adoptions. Decrease in SFY 2002 reflects families delaying adoption finalization due to federal tax credit.*			
Percent of customer satisfaction with child care.	91.9	92.0	92.0
➢ *This measure is out of the span of control for the Agency, but is an indicator of environmental conditions.*			
Title IV-D of Social Security Act dollars collected for each IV-D dollar expended (cost-effectiveness ratio).	4.13	4.25	4.37
Percent of Title IV-D children in the paternity function for whom paternity was established during the year.	19.50	18.69	23.15
➢ *SFY 2002 estimate was prepared on the assumption that the Navajo Nations caseload and paternity established would be reported as part of the DCSE totals; however the caseload was not reported as assumed.*			
Number of Title IV-D cases.	231,067	236,067	236,067
➢ *The number of Title IV-D of the Social Security Act cases is an indicator measure, which represents the number of clients who have requested child support services. This measure is an indicator of the state of the state.*			
Percent of cases in the establishment function for which orders were established during the year.	29.11	29.90	32.10
Percent of Title IV-D caseload with a Title IV-D payment.	40.25	41.17	43.23
Ratio of current Title IV-D support collected and distributed to current Title IV-D support due.	45.66	45.91	46.41
➢ *This measure was modified in October, after the final submission of the SFY 2002 Master List, to 45.66%. DCSE met this revised goal.*			
Percent of Title IV-D court ordered cases with a payment during the year.	62.65	62.15	61.66
➢ *If this measure was modified at the same percent as the 'Ratio of current support collected and distributed to current IV-D support due' measure, this goal would have been met.*			
Average number of clients served monthly, including state only and Long Term Care (LTC).	20,007	21,387	22,720
➢ *The client growth factor was not as high for FY 2002 as anticipated. The estimate was based on combined reports.*			
Agency-wide customer satisfaction rating (Scale 1-5).	4.1	4.1	4.2
Percent of eligibility determinations made within 48 hours.	99.0	98.0	98.0
Percent of newly hired Child Protective Services specialists completing training within seven months of hire.	100	100	100
Percent of CPS reports responded to by CPS staff.	80	81	82
Percent of CPS reports responded to by Family Builders.	20	19	18
CPS and Family Builders percent response rate.	100	100	100
Percent of CPS original dependency cases	3	3	3

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
where the court denied or dismissed.			
Percent of Office of Administrative Hearings (OAH) where CPS case findings are affirmed.	86	89	90
Number of substantiated reports of child maltreatment.	2,961	4,697	4,882
➢ *Actual data for Fiscal Years 2001 and 2002 will change as system-generated information is updated. Number of substantiated reports for FY 2001 and FY 2002 are based on August 2002 extract.*			
Average percent rate at which CPS reports are substantiated.	16.1	16.5	16.5
➢ *CPS reports increased from 32,908 to 34,329 (4.3%) from FY 2001 to FY 2002.*			
Percent of children in out-of-home care who have not returned to their families or been placed in another type of permanent placement for more than 24 consecutive months since they were removed from their homes.	33	33	33
Number of children with finalized adoptions.	893	896	909
➢ *This number refers only to DES finalized adoptions. Decrease in SFY 2002 reflects families delaying adoption finalization due to federal tax credit.*			
Percent of CPS cases where most or all of the Foster Care Review Board recommendations are agreed on before court action as reported by the Board.	NA	85	85
➢ *Information not available. Data system development could not occur due to budget constraints.*			
Total average children in all child care programs per month.	40,700	41,733	42,796
Number of child support cases pursuant to Title IV-D of the Social Security Act.	231,067	236,067	236,067
Total dollar child support collections (millions) pursuant to Title IV-D of the Social Security Act.	254.0	264.0	274.0
Percent of consumer satisfaction with case management services.	90	95	95
Average number of Arizona Training Program at Coolidge clients.	154	153	152
➢ *The Division is unable to estimate the number of client deaths, only planned discharges and the discharged figure includes deaths.*			
Agency-wide employee satisfaction rating (Scale 1-5).	3.46	3.5	3.5
Cost per member year at the Arizona Training Program at Coolidge (in dollars).	105,500	108,500	108,500
➢ *The amount is calculated by dividing the number of clients into the appropriated amount available.*			
Number of vocational rehabilitation individuals successfully rehabilitated.	1,887	2,045	2,045
➢ *FY 2002-Decrease due to staffing turnover and Order of Selection, which is a system to prioritize individuals with the most significant disabilities requesting services (due to lack of resources).*			
Average cost per JOBS participant in all work activities (in dollars).	895	895	895
Percent of agency staff turnover.	13.36	15.25	15.20
➢ *FY 2002 Actual based on projection from 3rd quarter data.*			

Administrative Costs

	FY 2004
Administrative Costs	124,998.4
Agency Request	2,450,949.0
Administrative Cost Percentage	5.10%

Note: The administrative cost percentage reported in FY 2003 was used since a FY 2004 percentage was not provided.

The Executive recommends a lump-sum appropriation by program with special line items.

Department of Environmental Quality

Mission:

To protect public health by administering our state's environmental quality laws and delegated federal programs to prevent, control and abate pollution of our air, water and land resources in a manner that promotes productivity, quality, service and advocacy for Arizona.

Description

The Arizona Department of Environmental Quality's purpose is to protect human health and the environment by enforcing standards of quality for Arizona's air, land, and water. The Department's Air Quality Division issues permits to regulate industrial air pollution sources, regulates vehicle emissions, monitors and assesses the ambient air, and develops air quality improvement strategies. The Department's Waste Programs Division implements programs to minimize waste generation, identifies and corrects improper waste management practices, and oversees the clean-up (remediation) of hazardous waste sites. The Department's Water Quality Division regulates drinking water and waste water systems, monitors and assesses waters of the state, and provides hydrologic analysis to support hazardous site remediation.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
General Fund	20,572.8	25,872.4	25,951.7	25,956.2
Air Permit Administration	5,077.2	5,294.0	5,262.4	5,262.4
Emission Control Programs	18,213.8	35,653.7	35,618.2	35,618.2
Hazardous Management Programs	447.0	768.1	768.3	768.3
Solid Waste Management Programs	666.7	1,267.6	1,262.9	1,262.9
Water Quality Programs	1,407.7	3,610.6	3,606.8	3,606.8
Air Quality	5,264.2	8,026.6	4,557.6	4,557.6
Used Oil	85.4	129.8	129.3	129.3
Indirect Cost Fund	8,946.5	10,218.9	10,160.5	10,173.8
Underground Storage Tank	100.0	22.0	22.0	22.0
Recycling Program	1,485.1	2,073.2	2,073.0	2,073.0
Lump Sum Reductions	0.0	(1,655.2)	(1,655.2)	(1,655.2)
Agency Total	62,266.4	91,281.7	87,757.5	87,775.3
Category				
FTE	559.8	496.1	496.1	496.1
Personal Services	17,214.6	19,838.6	19,838.6	19,838.6
ERE Amount	3,779.0	4,692.8	4,641.2	4,641.2
Prof. And Outside Services	18,420.1	38,280.8	37,431.8	37,431.8
Travel - In State	523.6	586.3	586.3	586.3
Travel - Out of State	85.1	90.3	90.3	90.3
Aid to Others	1,458.7	1,600.6	1,600.6	1,600.6
Other Operating Expenses	6,314.9	7,617.5	7,593.9	7,611.7
Equipment	1,111.4	266.9	266.9	266.9
Captial Outlay	72.8	12.0	12.0	12.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	3,362.5	4,229.2	4,229.2	4,229.2
Transfers Out	9,923.7	15,721.9	13,121.9	13,121.9
Lump Sum Reduction	0.0	(1,655.2)	(1,655.2)	(1,655.2)
Agency Total	62,266.4	91,281.7	87,757.5	87,775.3
Fund				
General Fund	20,572.8	22,717.2	22,796.5	22,801.0
DEQ Emissions Inspection	18,213.8	35,653.7	35,618.2	35,618.2
Hazardous Waste Management	447.0	768.1	768.3	768.3
Air Quality Fund	5,264.2	8,026.6	4,557.6	4,557.6
Underground Storage Tank Revolving	100.0	22.0	22.0	22.0
Recycling Fund	1,485.1	2,073.2	2,073.0	2,073.0
Permit Administration	5,077.2	5,294.0	5,262.4	5,262.4
Solid Waste Fee Fund	666.7	1,267.6	1,262.9	1,262.9
Used Oil Fund	85.4	129.8	129.3	129.3
Water Quality Fee Fund	1,407.7	3,610.6	3,606.8	3,606.8
Indirect Cost Recovery Fund	8,946.5	11,718.9	11,660.5	11,673.8
Agency Total	62,266.4	91,281.7	87,757.5	87,775.3

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Aquifer Protection Permit	776.0	814.0	809.1	809.1
SLI WQARF Priority Site Remediation	5,000.0	10,000.0	10,000.0	10,000.0
SLI Safe Drinking Water SRF	1,551.9	1,551.9	1,551.9	1,551.9
SLI Clean Water SRF	1,443.2	1,443.2	1,443.2	1,443.2
SLI Used Oil/Solid Waste	0.0	126.8	126.8	126.8
SLI Expedited Permits	416.9	200.4	200.4	200.4
SLI IM 240 Subsidy	1,411.7	0.0	0.0	0.0
SLI Expedited Permits	0.0	100.0	100.0	100.0
SLI Waste Tire	140.6	202.2	202.0	202.0
SLI Expedited Permits	0.0	1,509.7	1,509.7	1,509.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
Attorney General - Risk Management Adjustment	1.0	1.0
Air Quality Fund	1.0	1.0
ERE Standard Adjustment	(51.6)	(51.6)
General Fund	26.2	26.2
DEQ Emissions Inspection	(35.5)	(35.5)
Hazardous Waste Management	0.2	0.2
Air Quality Fund	(20.0)	(20.0)
Recycling Fund	(0.2)	(0.2)
Permit Administration	(31.6)	(31.6)
Solid Waste Fee Fund	(4.7)	(4.7)
Used Oil Fund	(0.5)	(0.5)
Water Quality Fee Fund	(3.8)	(3.8)
Indirect Cost Recovery Fund	18.3	18.3
Rent Standard Adjustment	(49.9)	(32.1)
General Fund	(12.5)	(8.0)
Indirect Cost Recovery Fund	(37.4)	(24.1)
Risk Standard Adjustment	26.3	26.3
General Fund	65.6	65.6
Indirect Cost Recovery Fund	(39.3)	(39.3)

Executive Issues

Air Quality Initiative - One Time Funding Reduction (250.0) (250.0)

The Executive recommendation includes a decrease of ($250,000) associated with one-time funding provided to the Department in FY 2003. Laws 2001, Chapter 371, appropriated $250,000 in FY 2002 and FY 2003 for implementation of air quality programs.

Air Quality Fund	(250.0)	(250.0)

Clean Air Fund - One-Time Transfers (3,200.0) (3,200.0)

The recommendation includes a reduction of ($3.2 million) to reflect one-time transfers of monies into the Air Quality Fund. Laws 2001, Chapter 371, transferred $3.2 million in FY 2003 from the Arizona Clean Air Fund to the Air Quality Fund to support air quality improvements recommended by the Brown Cloud Study.

	FY 2004	FY 2005
Air Quality Fund	(3,200.0)	(3,200.0)
Reduce Funding Transfer to WQARF	0.0	0.0

The Executive recommends transferring $5.0 million from the Corporate Income Tax to the Water Quality Assurance Revolving Fund (WQARF), therefore reducing the annual $15.0 million statutory transfer by ($10.0 million). In order to carry out this change, session law language is recommended to suspend $10.0 million of the General Fund transfer.

General Fund	0.0	0.0
General Fund Offset - Fund Transfer	0.0	0.0

For FY 2004, the Executive recommends transferring $12.0 million from the In-lieu emission account of the Air Quality Fund to the General Fund to help offset budget shortfalls. In order to carry out this transfer a session law language is also recommended to direct the $12.0 million amount to the General Fund.

Air Quality Fund	0.0	0.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percentage of statutorily set permit timelines met through License Time Frames (LTF) rule.	99	99	99	99
Customer satisfaction rating for citizens (Scale 1-8).	91	80	80	80

➢ *Percent of citizens expressing overall satisfaction with ADEQ services (External).*

Percentage of agency staff turnover.	11.7	13.0	13.0	13.0

➢ *This measure will be compared with state overall turnover percentages.*

Number of vehicles (in thousands) that have failed inspection and later brought into compliance.	166.0	180.0	NA	NA

➢ *This measure to be replaced at end of FY03, with comparable measure. (Goal is to progressively reduce the number failing inspections; NOTE: FY01 target on Appropriations Report is incorrect - should be 180.0)*

Days of the calendar year in which the National Ambient Air Quality Standards (NAAQS) for Ozone (O3), Carbon Monoxide (CO), or Particulate Matter (PM10), are not exceeded in Arizona (Governor's Quality of Life measure).	365	365	365	365

➢ *JLBC measure is the inverse of this measure: Number of days per year exceeding National Ambient Air Quality Standards (NAAQS) for Ozone (O3), Carbon Monoxide (CO), or Particulates (PM10). This measure is an indicator of environmental conditions only.*

Percent of contaminated sites in Waste Programs Division closed requiring no further action (cumulative) versus known universe of contaminated sites in the Waste Programs Division (cumulative).	71.5	78	78	78
Percent of contaminated sites closed requiring no further action (cumulative) vs all known sites (cumulative).	71.5	71	71	71
Number of remaining Aquifer Protection Permit (APP) actions in the inventory.	268	126	NR	NR

➢ *Both the actual FY 00 and expected FY 01-03 numbers reflect the Sunset SB1283 #4 which is tied to a fixed inventory as of January 1, 2000. These expected numbers were not adjusted by JLBC to reflect both the new inventory and existing inventory. The actual FY 01 number reported is for both new and existing APP inventory.*

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	7,857.3	7,857.3
Agency Request	271,256.6	270,999.5
Administrative Cost Percentage	2.90%	2.90%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Arizona Health Care Cost Containment System

Mission:

To provide comprehensive, quality health care for those in need.

Description

The Arizona Health Care Cost Containment System (AHCCCS) program is a partnership that includes the State, its counties, the Federal Government, program contractors and health plans from the public and private sector, and AHCCCS members. At the state level, the program is administered by the Arizona Health Care Cost Containment System Administration. The Administration's basic responsibility is to plan, develop, implement, and administer a health care program for low income Arizonans, based on competitively bid prepaid capitated contracts designed to provide quality health care while containing costs. The Administration's main responsibilities are setting policy and controls for eligibility administration, member enrollment, quality assurance of medical care, provider and plan oversight, and procurement of contract providers. The major medical programs are acute care, behavioral health services, and long term care. The Administration also determines eligibility for the Arizona Long Term Care System, Children's Health Insurance Program (KidsCare), Qualified Medicare Beneficiaries, and for other SSI related Medical Assistance Only programs. Federal funding through Title XIX of the Social Security Act is provided to AHCCCS by the Center for Medicare and Medicaid Services (CMS), which is under the U.S. Department of Health and Human Services.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Administration	124,995.2	191,172.2	232,029.3
Long-Term Care	44,903.4	52,542.2	57,053.4
Acute Care	322,010.5	451,865.0	460,908.7
Proposition 204	88,169.2	78,509.9	230,111.9
Lump Sum Reductions	0.0	(4,016.0)	(4,016.0)
Agency Total	580,078.3	770,073.3	976,087.3
FTE	1,227.5	1,544.2	1,654.2
Personal Services	19,409.4	24,346.0	27,494.6
ERE Amount	7,220.3	5,946.1	6,150.0
Prof. And Outside Services	1,576.1	2,181.8	2,181.8
Travel - In State	143.0	187.0	187.0
Travel - Out of State	13.5	20.5	21.5
Aid to Others	410,836.6	671,794.1	873,366.3
Other Operating Expenses	7,888.2	13,869.0	14,381.2
Equipment	2,781.2	1,372.1	1,372.1
Captial Outlay	1,296.6	1,385.2	1,385.2
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	128,913.4	52,987.4	53,563.5
Lump Sum Reduction	0.0	(4,016.0)	(4,016.0)
Agency Total	580,078.3	770,073.2	976,087.3
General Fund	508,590.2	630,532.0	796,568.3
Tobacco Tax & Health Care Fund	0.0	500.0	500.0
Children's Health Insurance Program	70,558.0	137,323.6	177,307.2
AHCCCS Donation Fund	930.1	1,717.7	1,711.8
Agency Total	580,078.3	770,073.3	976,087.3

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI ADOA Data Center	1,376.9	1,724.7	2,349.7
SLI Indian Advisory Council	92.5	113.1	111.1
SLI DES Eligibility	22,615.2	20,701.9	21,292.7
SLI Healthcare Group Administration	930.1	1,717.7	1,711.8
SLI Children's Health Insurance Program Services	63,071.9	93,507.1	74,911.6
SLI DHS Title XIX Pass Through	548.0	960.2	999.2
SLI Children's Health Insurance Program Administration	7,486.1	9,360.1	9,248.1
SLI DES Title XIX Pass Through	130.0	133.0	138.3
SLI Finger Imaging	200.0	0.0	0.0
SLI HIFA CHIP Parents	0.0	34,456.4	93,147.5
SLI EPD ALTCS Services	44,903.4	52,542.2	57,053.4
SLI Capitation	234,279.3	290,595.3	294,002.2
SLI Fee-For-Service	26,543.4	60,332.0	77,953.3
SLI Reinsurance	15,437.1	22,086.1	26,034.0
SLI Medicare Premiums	9,487.5	9,712.1	12,734.3
SLI Disproportionate Share Payments	29,685.9	59,757.2	40,619.8
SLI Graduate Medical Education	6,508.5	6,490.4	6,706.2
SLI Critical Access Hospitals	65.1	591.9	591.9
SLI Breast and Cervical Cancer	3.7	1,300.0	1,292.4
SLI Ticket to Work	0.0	1,000.0	974.6
SLI AHCCCS Administration	0.0	5,667.6	5,690.3
SLI DES Administration	0.0	13,285.0	17,174.3
SLI DHS Administration	0.0	400.0	400.0
SLI Proposition 204 Services	0.0	54,331.6	202,021.6
SLI County Hold Harmless	5,432.5	4,825.6	4,825.6
SLI Budget Neutrality Compliance Fund Deposit	69,331.1	0.0	0.0
SLI Medical Services Stabilization Fund Deposit	13,405.6	0.0	0.0

Executive Recommendations

	FY 2004
Standard Adjustments	
ERE Standard Adjustment	(118.5)
General Fund	41.2
Children's Health Insurance Program	(151.3)
AHCCCS Donation Fund	(8.4)
Rent Standard Adjustment	(168.4)
General Fund	(170.9)
AHCCCS Donation Fund	2.5
Risk Standard Adjustment	8.7
General Fund	15.5
Children's Health Insurance Program	(6.8)

Executive Issues

Acute Care Capitation 20,806.9

For FY 2004, the Executive recommends a General Fund increase of $20.8 million above the FY 2003 appropriation to address increased AHCCCS Acute Care caseloads. In FY 2003, AHCCCS Acute Care caseloads are estimated to grow by 14.8%. For FY 2004, the Executive recommendation reflects caseload growth of 7.8%. Also included in the Executive recommendation is 3.5% capitation rate inflation.

General Fund	20,806.9

Acute Care Fee for Service 15,821.3

For FY 2004, the Executive recommends a General Fund increase of $15.8 million above the FY 2003 appropriation for Acute Care Fee for

FY 2004

Service expenses. AHCCCS makes payments to direct health care providers on behalf of members not covered as part of the capitation program. Indian Health Services (IHS) and Federal Emergency Services (FES) are paid for on a fee-for-service basis. The increased requirement reflects continued growth within these areas.

General Fund	15,821.3

Acute Care Reinsurance 3,947.9

For FY 2004, the Executive recommends a General Fund increase of $3.9 million above the FY 2003 appropriation for Acute Care Reinsurance. Reinsurance is a stop-loss mechanism by which AHCCCS covers expenditures at a 75% coinsurance rate once the cost of a catastrophic case reaches a contractually-determined deductible level. This program is intended to supplement capitation on a case by case basis which reduces the risk incurred by the health plans and also reduces the State's risk of higher capitation rates due to periodic but extraordinary costs.

General Fund	3,947.9

Acute Care Medicare Premiums 3,022.2

For FY 2004, the Executive recommends a General Fund increase of $3 million above the FY 2003 appropriation. AHCCCS pays Medicare Part A and Part B premiums for Medicare-eligible Title XIX recipients and certain low-income Medicare beneficiaries known as Qualified Medicare Beneficiaries (QMB) and Specified Low-Income Medicare Beneficiaries (SLMB); as well as the deductibles and coinsurance payments for QMBs. This program reduces State costs, since the federal government through Medicare absorbs some costs that would otherwise be paid by AHCCCS. Experience has shown that it is more cost effective for the State to pay the premiums than pick up the costs that would have been paid by Medicare.

General Fund	3,022.2

Acute Care Graduate Medical Education 215.8

For FY 2004, the Executive recommends a General Fund increase of $215,800 above the revised FY 2003 appropriation for the Graduate Medical Education (GME) program. GME compensates hospitals that have medical education programs. The amount funded is adjusted annually by the increase or decrease in the Data Resources Incorporated hospital market index for prospective hospital reimbursements.

General Fund	215.8

Acute Care Disproportionate Share Hospital Payment (19,137.4)

For FY 2004, the Executive recommends a General Fund decrease of ($19.1 million) for the federal Disproportionate Share Hospital (DSH) program. DSH was authorized to compensate health care providers that serve a disproportionate share of indigent patients. However, to secure federal participation for Proposition 204-related expenses, Arizona was required to comply with federal budget neutrality constraints. The rapid growth of Proposition 204 prompts the reduction in the DSH program to remain in budget neutrality compliance.

General Fund	(19,137.4)

Acute Care Breast and Cervical Cancer (1.9)

For FY 2004, the Executive recommends a General Fund decrease of ($1,900) for the Breast and Cervical Cancer program. The reduction stems from a surplus appropriation from FY 2003 and increased federal participation due to changes in the Federal Matching Assistance Percentage (FMAP) for the program in FY 2004. The Breast and Cervical Cancer program provides treatment to women who have been diagnosed with breast and cervical cancer through the Well Women Healthcheck Program administered by Department of Health Services.

General Fund	(1.9)

FY 2004

Acute Care Ticket to Work (17.7)

For FY 2004, the Executive recommends a General Fund decrease of ($17,700) for the Acute Care Ticket to Work program. The reduction stems from surplus appropriation from FY 2003 and increased federal participation due to changes in the Federal Matching Assistance Percentage (FMAP) for the program in FY 2004.The federal Freedom to Work Incentives Act of 1999 improves access to employment training and placement services for people with disabilities who want to work. The Act creates two Title XIX eligibility groups that states may opt to cover in their Medicaid Programs. Arizona elected an income eligibility limit of 250% of the Federal Poverty Level (FPL) for the program. The reduction as part of the Executive recommendation reflects the slowed enrollment experienced by the program.

General Fund	(17.7)

Arizona Long Term Care System (ALTCS) 13,981.4

For FY 2004, the Executive recommends a General Fund increase of $14 million for the Arizona Long Term Care System (ALTCS) program. The recommendation reflects a 9% estimated caseload growth in FY 2004. ALTCS provides long-term care services to persons meeting the federally prescribed income and resource standards and are at risk of being institutionalized. The majority of funding for this program comes from the counties, and the State participates to augment increases due to growth on a formula prescribed basis.

General Fund	13,981.4

Children's Health Insurance Program - Services (18,595.5)

The KidsCare program is the Federal State Children's Health Insurance Program (SCHIP) administered by AHCCCS. The program is funded by Tobacco Tax revenues and federal Title XXI monies. During FY 2003, KidsCare enrollments were flat, resulting in excess Tobacco Tax funds required for the program. For FY 2004, the Executive recommends a decrease of ($4.3 million) in Tobacco Tax funds and ($14.3 million) federal expenditure authority for the KidsCare program. The reduction stems from surplus appropriation from FY 2003 and increased federal participation due to changes in the Federal Matching Assistance Percentage (FMAP) for the program in FY 2004. The recommendation reflects an 11% expected growth in FY 2004.

Children's Health Insurance Program	(18,595.5)

Proposition 204 Services 147,690.0

For FY 2004, the Executive recommends a General Fund increase of $147.7 million above the FY 2003 appropriation to address increased Proposition 204 caseloads and related costs. In FY 2003, Proposition 204 caseloads are estimated to grow 69%. For FY 2004, the Executive recommendation reflects a caseload growth of 28.2%. Also included in the Executive recommendation is 3.5% capitation rate inflation.

Proposition 204 now provides health care coverage for over 150,000 Arizonans. Proposition 204 expenses were originally intended to be funded by the Tobacco Litigation Settlement. But the rapid growth of the program has outstripped the Tobacco Settlement revenues. Voters recently passed Proposition 303 which increased the Tobacco Tax and dedicated a portion of the new revenues to Proposition 204 related costs. However, the growth of the program is expected to utilize these funds (Tobacco Settlement and Proposition 303 dedicated monies) and still require a increased General Fund obligation.

General Fund	147,690.0

HIFA Parents 58,737.2

In October 2002, AHCCCS implemented phase two of the Health Insurance Flexibility and Accountability (HIFA) waiver. Phase two, or HIFA Parents, will extend health care coverage to the parents of children enrolled in KidsCare or SOBRA Kids. The program will be funded similar to KidsCare, with Tobacco Tax funds and Federal Title XXI funds. For FY

FY 2004

2004, the Executive recommends an increase of $13.5 million in Tobacco Tax funds and $45.2 million federal expenditure authority to provide health care for the HIFA Parents program.

Children's Health Insurance Program	58,737.2

HIPAA 672.9

Health Insurance Portability and Accountability Act (HIPAA) is federal legislation that requires the standardization of health care claims. For FY 2004, the Executive recommends a General Fund increase of $672,900 to address the ongoing costs of implementing the federally mandated reporting standards.

General Fund	672.9

DES Proposition 204 Eligibility 2,923.4

The eligibility determination intergovernmental agreement between AHCCCS and the Department of Economic Security (DES) has been extended to Proposition 204-related determinations. DES performs eligibility determinations for enrollment in those programs. For FY 2004, the Executive recommends a General Fund increase of $2.9 million for DES eligibility. The amount provides funding for an additional 64.0 FTE positions. The increase is required due to the rapid growth in Proposition 204 enrollment.

General Fund	2,923.4

DES Eligibility 1,123.7

Through an intergovernmental agreement between AHCCCS and the Department of Economic Security (DES), DES performs eligibility determinations for the AHCCCS Acute Care program. For FY 2004, the Executive recommends a General Fund increase of $1.1 million for DES eligibility. The amount provides funding for an additional 46.0 FTE positions. The increase is required to account for increased growth in AHCCCS enrollment.

General Fund	1,123.7

Eliminate Premium Sharing (10,900.0)

The Executive recommends the elimination of the Premium Sharing program. With the implementation of the Health Insurance Flexibility and Accountability (HIFA) II waiver, many of the individuals covered under this program were transferred to coverage under another program. The Premium Sharing program is funded with an allocation of the Tobacco Tax Medically Needy Account.

General Fund	(10,900.0)

County Acute Contribution Continuation (6,500.0)

For FY 2003, Second Regular Session Laws 2002 Chapter 329 required counties to contribute an additional $6.5 million for State matching funds for the Acute Care program. This brought the total county Acute Care contribution to $73.1 million. For FY 2004, the Executive recommends the continuation of this increased contribution.

General Fund	(6,500.0)

Freeze County ALTCS Growth Contribution (9,298.0)

The State shares in 50% of the growth in the Arizona Long Term Care System (ALTCS) program expenditures. In FY 2003, Second Regular Session Laws 2002 Chapter 329 suspended the State's participation in funding half of the ALTCS program growth for counties with populations greater than 500,000 persons. For FY 2004, the Executive recommends the continuation of this suspended participation. Requiring these counties to pay 100% of their ALTCS growth will result in a $9.3 million General Fund savings in FY 2004.

General Fund	(9,298.0)

FY 2004

ESP Kidney Dialysis 1,800.0

In FY 2002, funding for kidney dialysis for individuals in the Emergency Services Program (ESP) was cut. However, patients and advocates successfully sued for the restoration of funding. To address growth in the program in FY 2004, the Executive recommends a General Fund increase of $1.8 million for ESP kidney dialysis.

General Fund	1,800.0

Use of Remaining New Tobacco Tax Reveunes 0.0

In November 2002, Arizona voters passed Proposition 303, which increases the Tobacco Tax by 60 cents. The Proposition created the Emergency Health Services Account, which is expected to generate $16.7 million in FY 2003 and $31.1 million in FY 2004. The Executive reccommendation assumes these funds would revert to the Proposition 204 Protection Account for a General Fund savings. Due to timing associated with the recommendation, the savings are actually reflected as a higher reversion by the agency at the end of the fiscal year.

General Fund	0.0

FY 2003 Supplemental Recommendations

FY 2003

Proposition 204 Services 16,129.1

To address increased caseloads in FY 2003, the Executive recommends a supplemental appropriation of $16.1 million General Fund for Proposition 204-related costs. The original appropriation anticipated Proposition 204 growth at approximately 21%; however, revised forecasts put FY 2003 growth at 69%. Even with new revenues available in FY 2003 from Proposition 303 (Tobacco Tax), a supplemental appropriation from the General Fund will be required.

General Fund	16,129.1

ESP Kidney Dialysis 300.0

For FY 2003, the Executive recommends a General Fund supplemental appropriation increase of $300,000 for ESP kidney dialysis.

General Fund	300.0

Use of Remaining New Tobacco Tax Reveunes 0.0

In FY2003, the Executive recommends the use of the remaining $2.5 million of Medically Needy Account monies generated by Proposition 303 revenues and not obligated to other programs elsewhere in this recommendation. In addition, the Executive recommends that monies from the Proposition 303 Emergency Services Account be allowed to revert at the end of FY 2003 to the Proposition 204 Protection Account. This reversion will provide additional funding for populations covered by the Proposition 204 medical program. The Executive estimates that $16.7 million will be available from this account reversion.

General Fund	0.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Percent of well child visits in the first fifteen months of life-EPSDT.	58.3	59	60
Percent of two year old children enrolled in AHCCCS who have received age appropriate immunizations.	79.1	80	80
Percent of children with access to primary care provider.	72.9	77	78
Percent of invoices paid within thirty days.	98	98	99
Percent of FFS claims adjudicated within thirty days.	98.5	98	98

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Percent of women receiving cervical screening within a three year period.	54.7	58	58
Percent of AHCCCS' employee turnover.	14.0	13.0	12.0
Percent of enrollees filing a grievance.	NR	0.3	0.3
Percent of well child visits in the first fifteen months of life-EPSDT.	58.3	59	60
Percent of women receiving cervical screening within a three year period.	54.7	57	57
Cost avoidance from Fraud and Abuse Prevention Program (in millions).	6.7	7	7
Percent of two year old children enrolled in AHCCCS who have received age appropriate immunizations.	79.1	80	80
Percent of well child visits in the first fifteen months of life-EPSDT.	58.3	59	60
Percent of choice exercised in moving from current health plan (member satisfaction).	3.5	3.5	3.5
Percent of nursing facility residents who receive their influenza immunization.	86	87	88
Premium Sharing monthly enrollment.	5,845	3,300	3,200
KidsCare monthly enrollment.	49,027	54,800	60,500
Percent of children with access to primary care provider.	72.9	77	77
Percent of two year old children enrolled in AHCCCS who have received age appropriate immunizations.	79.1	78	78
Percent of nursing facility residents who receive their influenza immunizations.	86	87	88
Percent of applications processed on time.	94	93	92
Percent of financial redeterminations processed on time.	95	95	95

Administrative Costs

	FY 2004
Administrative Costs	88,655.1
Agency Request	5,216,391.9
Administrative Cost Percentage	1.70%

The Executive recommends a lump-sum appropriation by program with special line items.

Department of Health Services

Mission:

To set the standard for personal and community health through direct care delivery, science, public policy and leadership.

Description

The Arizona Department of Health Services is responsible for public health, behavioral health--including the Arizona State Hospital, emergency medical services, the state laboratory, public health data and statistics, vital records, disease control, and the licensing and certification of health and child care facilities.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Administration	23,797.1	26,659.2	27,284.3
Public Health	28,311.1	29,761.5	30,305.0
Family Health	24,101.1	27,241.1	29,806.2
Behavioral Health	198,512.9	199,507.9	251,038.4
Arizona State Hospital	52,471.0	58,818.9	59,016.9
Lump Sum Reductions	0.0	(5,433.1)	(5,433.1)
Agency Total	327,193.2	336,555.5	392,017.7
FTE	1,789.9	1,607.1	1,623.1
Personal Services	52,537.0	56,102.9	56,394.1
ERE Amount	12,610.4	14,105.9	14,019.5
Prof. And Outside Services	9,234.8	16,787.6	16,794.8
Travel - In State	632.1	736.4	736.4
Travel - Out of State	105.2	103.1	103.1
Food	0.0	0.0	0.0
Aid to Others	111,497.9	125,936.9	143,803.5
Other Operating Expenses	17,983.3	18,121.4	20,113.0
Equipment	1,363.6	776.9	773.9
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	121,228.9	109,317.5	144,712.5
Lump Sum Reduction	0.0	(5,433.1)	(5,433.1)
Agency Total	327,193.2	336,555.5	392,017.7
General Fund	279,044.3	289,346.9	345,719.7
Tobacco Tax & Health Care Fund	13,507.1	18,317.0	18,268.4
Temporary Assistance for Needy Families (TANF)	187.5	0.0	0.0
Child Care Development Fund	344.1	401.3	395.2
Disease Control Research	1,000.0	1,000.0	0.0
Poison Control Fund	1,387.5	1,850.0	1,850.0
Emergency Medical Operating Services	5,312.4	3,825.4	3,819.8
Newborn Screening Program Fund	2,272.4	3,690.0	3,689.6
Substance Abuse Services Fund	1,850.0	3,350.0	3,350.0
Nursing Care Institution Resident Protection Revolving Fund.	0.0	38.0	38.0
Spinal and Head Injuries Trust Fund	3,000.0	0.0	0.0
Environmental Laboratory Licensure Revolving	585.7	790.4	801.4
Child Fatality Review Fund	89.8	100.0	100.0
Medical Services Stabilization Fund	8,000.0	0.0	0.0
The Arizona State Hospital Fund	5,370.8	6,605.7	6,605.7
DHS State Hospital Land Earnings	389.0	650.0	650.0
DHS - Indirect Cost Fund	4,852.6	6,590.8	6,729.9
Agency Total	327,193.2	336,555.5	392,017.7

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Assurance and Licensure	6,379.3	7,018.8	7,173.6
SLI Newborn Screening Program	244.7	478.6	478.6
SLI Indirect Fund	4,852.6	6,590.8	6,689.6
SLI Tuberculosis Provider Care and Control	872.0	1,082.0	1,082.0
SLI Direct Grants	578.0	460.3	460.3
SLI Vaccines	2,350.1	2,821.9	4,411.0
SLI Reimbursement to Counties	357.4	135.9	135.9
SLI Loan Repayment Services	65.9	100.0	100.0
SLI Kidney Program	92.6	101.0	101.0
SLI STD Control Subventions	44.0	52.5	52.5
SLI AIDS Reporting & Surveillance	1,093.8	1,125.0	1,125.0
SLI Laboratory Services	3,522.7	3,930.5	3,936.0
SLI Alzheimer's Disease Research	2,000.0	1,910.0	910.0
SLI EMS Operations	2,541.4	2,908.3	2,872.7
SLI Trauma Advisory Board	191.4	250.0	250.0
SLI University of Arizona Poison Center	787.5	1,050.0	1,050.0
SLI Poison Center	600.0	800.0	800.0
SLI Community Health Centers	852.5	0.0	0.0
SLI Trauma Centers	4,300.0	0.0	0.0
SLI Hepatitis C Surveillance	260.3	350.0	327.0
SLI Arizona Statewide Immunization Information System	404.3	477.0	451.4
SLI County Public Health - Tobacco Tax	200.0	200.0	200.0
SLI Biotechnology - Research	0.0	500.0	500.0
SLI Appropriations - Biotechnology	0.0	5,000.0	5,000.0
SLI Children's Rehabilitative Services	3,513.1	3,587.0	3,587.0
SLI AHCCCS - CRS	10,646.6	11,310.8	11,706.7
SLI Adult Cystic Fibrosis	205.9	210.4	210.4
SLI Adult Sickle Cell Anemia	64.5	65.9	65.9
SLI High Risk Perinatal Services	2,422.0	3,630.6	3,630.6
SLI Nutrition Services	300.0	367.0	367.0
SLI County Prenatal Services Grant	1,208.4	1,208.5	1,208.5
SLI Health Start	0.0	0.0	2,200.0
SLI Child Fatality Review Team	89.8	100.0	100.0
SLI Newborn Screening Program	2,027.7	3,211.4	3,211.0
SLI TANF Perinatal Services	187.5	0.0	0.0
SLI Computer Hardware Lease	125.0	0.0	0.0
SLI Children's Behavioral Health	9,304.0	9,351.8	9,351.8

SLI Children's Behavioral Health - State Match (TXIX)	37,939.2	40,344.6	57,245.4
SLI Seriously Emotionally Handicapped Children	3,322.1	638.4	638.4
SLI Seriously Mentally Ill (TXIX)	46,563.0	34,041.5	45,788.7
SLI Seriously Mentally Ill (non-TXIX)	46,895.5	62,116.7	62,116.7
SLI Court Monitoring	197.5	197.5	197.5
SLI Mental Health (Non-TXIX)	4,423.6	947.3	947.3
SLI Substance Abuse (Non-TXIX)	14,464.2	15,485.4	15,485.4
SLI Mental Health & Substance Abuse State Match (TXIX)	11,871.6	12,532.3	19,279.3
SLI Psychiatric Review Board	76.3	86.4	0.0
SLI Arnold v. Sarn	19,500.0	19,500.0	19,500.0
SLI Suicide Prevention	0.0	120.0	120.4
SLI Proposition 204	0.0	0.0	16,270.7
SLI Community Placement Treatment	5,608.6	6,704.8	6,704.8
SLI Community Protection & Treatment Center	9,054.2	9,809.9	9,793.2
SLI Psychiatric Review Board	0.0	0.0	87.5

Executive Recommendations

	FY 2004
Standard Adjustments	
Attorney General Risk Management	7.2
General Fund	5.9
DHS - Indirect Cost Fund	1.3
ERE Standard Adjustment	(125.4)
General Fund	(26.1)
Tobacco Tax & Health Care Fund	(48.6)
Child Care Development Fund	(6.1)
Emergency Medical Operating Services	(57.9)
Newborn Screening Program Fund	(0.4)
Environmental Laboratory Licensure Revolving	11.0
Child Fatality Review Fund	1.3
DHS - Indirect Cost Fund	1.4
Rent Standard Adjustment	41.0
General Fund	(23.6)
Emergency Medical Operating Services	52.3
DHS - Indirect Cost Fund	12.3
Risk Standard Adjustment	321.2
General Fund	197.1
DHS - Indirect Cost Fund	124.1

Executive Issues

Behavioral Health Title XIX 35,395.0

For FY 2004, the Executive recommends $35.4 million in State funding to match $72.7 million in federal funds, for a total increase of $108.1 million. State funding increases of $16.9 million, $11.7 million and $6.7 million are for, the Children's Behavioral Health Title XIX, Seriously Mentally Ill Title XIX, and General Mental Health/Substance Abuse Title XIX special-line items respectively. The recommendation assumes a 3.5% capitation rate increase, 15% enrollment growth for children, and 16% enrollment growth for adults from FY 2003 to FY 2004.

The recommendation offsets a ($15.2 million) base reduction specified by Laws 2002, Chapter 327.

	FY 2004
General Fund	35,395.0

Proposition 204 Behavioral Health 16,270.7

For FY 2004, the Executive recommends $16.3 million of General Fund to supplement $49.5 million of Tobacco Settlement monies. The additional funds are required due to a substantial increase in enrollment (see Behavioral Health Title XIX write up for more detail). The $65.8 million of state funds will be matched by more than $131.9 million of federal monies, for $197.7 of total funding.

General Fund	16,270.7

Children's Rehabilitative Services Title XIX State Match 395.9

The Children's Rehabilitative Services Title XIX program provides treatment for children with severe congenital conditions that typically require a medical team approach. For FY 2004, the Executive recommendation provides $395,900 of General Fund to leverage $813,200 in federal monies for a total $1.2 million increase, based on an assumed 3.5% capitation rate increase.

General Fund	395.9

Health Start - Replace Tobacco Settlement Funding 2,200.0

Health Start provides care to women and children with the goals of improving birth outcomes, reducing childhood diseases, and improving preventive healthcare. The Executive recommendation provides $2.2 million of General Fund in lieu of insufficient Tobacco Settlement monies that would otherwise leave the program without funding.

General Fund	2,200.0

Vaccines for Children and High Risk Adults 1,589.1

The Executive budget provides $1.6 million of for vaccinations for individuals with conditions that make them at risk for infection or who are otherwise paradigm candidates for inoculations. Additionally, vaccinations will reach underinsured children, those with catastrophic insurance, but without the financial means for preventive care.

General Fund	1,589.1

Assurance & Licensure Annualization of 12.6 FTE Positions 248.3

For FY 2002, the Department received 12.6 FTE positions and $323,300, equivalent to partial year funding. The positions were never fully funded; therefore, for FY 2004, the Executive recommends annualizing the original appropriation to provide full year funding.

General Fund	248.3

State Hospital Annualization of 16.0 FTE Positions 120.5

For FY 2003, the State Hospital was authorized 16.0 FTE positions and three quarters of a year's funding for the opening of the new civil facility.The Executive recommends annualizing the amount to provide full funding.

General Fund	120.5

Attorney General Legal Services Special-Line Item 0.0

For FY 2004, the Department requests and the Executive recommends consolidating expenditures associated with Attorney General services into a single special-line item. Monies would be moved from all other program budget units to a special-line item within the administration program budget unit, for a net zero funding change.

General Fund	0.0

	FY 2004
Transfer Psychiatric Review Board to the Arizona State Hospital	0.0

The Psychiatric Review Board reviews cases of Arizona State Hospital patients who were committed after being found not guilty of a crime for reasons of insanity. The Board's duties are performed at the State Hospital. The Department requests and the Executive recommends transferring the special-line item from the behavioral health program budget unit to the State Hospital. There are no associated costs.

General Fund	0.0

Child Care Block Grant FTE Position Alignment	0.0

For FY 2004, the Executive recommends increasing the FTE authority by 2.0 positions to align the appropriation with the resources transferred to the Department in FY 2002 from the Department of Economic Security. When funds were initially appropriated, FTE authority was not granted. The increase is technical and exclusive to FTE authority and does not include any funding adjustments.

Child Care Development Fund	0.0

Newborn Screening FTE Position Alignment	0.0

For FY 2004, the Executive recommends increasing the FTE authority to align the appropriation with resources. When funds were initially appropriated, FTE authority was not granted. Accordingly, the Executive recommends increasing FTE positions by 2.0 for Newborn Screening Program. The technical increase is restricted to FTE authority and includes no change in funding.

Newborn Screening Program Fund	0.0

Tobacco Tax FTE Position Alignment	0.0

For FY 2004, the Executive recommends increasing the FTE authority to align the appropriation with resources. When funds were initially appropriated, FTE authority was not granted. Accordingly, the Executive recommends increasing FTE positions by 6.0 for the Arizona Statewide Immunization Information System and 6.0 for the Hepatitis Surveillance Program, for a total 12.0 FTE increase but recommends no change in funding for this technical adjustment.

Tobacco Tax & Health Care Fund	0.0

Alzheimer's Disease Research	(1,000.0)

Laws 2001, Chapter 387 allocated $1.0 million of Tobacco Tax for each of years FY 2002 and FY 2003 for Alzheimer's research. The reduction adjusts the base budget to reflect that no funding was appropriated for FY 2004 and merely aligns the base budget with the law.

Disease Control Research	(1,000.0)

Child Fatality Review Fund Limit	(1.3)

A.R.S. § 36-350 limits the Child Fatality Review Fund to $100,000 in collections annually. For FY 2004, the Executive recommends a technical adjustment that results in a net zero change to the apporpriation, i.e., reducing other operating expenditures to offset an increase in employee-related expenditures. The corresponding increase is reflected in the "ERE Standard Adjustment" section above.

Child Fatality Review Fund	(1.3)

FY 2003 Supplemental Recommendations

	FY 2003
Behavioral Health Title XIX	15,584.4

For FY 2003, the Executive recommends $15.6 million in State funding, which will leverage $32.0 million in federal funds, for a total $46.8 million increase. The increase is substantial and is attributed to significant growth in the Title XIX population. The estimated annual growth from FY 2002 to FY 2003 is 17%, for the adult and children populations. The recommendation offsets a ($15.2 million) base reduction specified by Laws 2002, Chapter 327.

General Fund	15,584.4

Proposition 204 Behavioral Health	3,083.6

For FY 2003, the Executive recommends $3.1 million of General Fund to supplement $46.8 million of Tobacco Settlement monies dedicated to behavioral health. The additional funds are required due to significant enrollment growth (see Behavioral Health Title XIX Supplemental write up for more detail). The combined state funding of $49.9 million will leverage $100.1 million in federal funds, for a total of $150.0 million.

General Fund	3,083.6

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Percent pf agency staff turnover.	12.7	10.0	9.0
Percent of relicensure surveys completed on time.	40	46	46
Percent of complaint investigations initiated later than investigative guidelines.	7	14	14
Percent of relicensure surveys completed on time.	26	30	30
Percent of complaint investigations initiated later than investigative guidelines.	12	25	25
Days to process enforcement action.	32.2	40	38
Percent of eligible Title XIX population enrolled.	8.2	8.3	8.5
Percent of clients with improved functioning.	NA	NA	NA

➢ *The Department no longer collects data on this measure. Per Gina Guarascio, JLBC will use other outcome measures in the Master List of State Government Programs.*

Percent of RBHA T-XIX clients satisfied with services.	74	75	75

➢ *The survey is conducted every two years and new numbers will not be available until FY 2003.*

Percent of RBHA Title XIX clients satisfied with services.	74	75	75

➢ *The survey is conducted every two years and new numbers will not be available until FY2003.*

Percent of SMI clients on anti-psychotics receiving new generation psychotripic medications.	61	65	70
Percent of staff turnover during the first 12 months of employment.	36	30	30
Percent of clients satisfied with treatment and clinical services.	67	90	90
Adult forensic patients year-end census.	163	168	177
Civil adult patients year-end census.	135	138	138
Percent of adult clients successfully placed in the community who return for another stay within one year of discharge.	9.0	5.0	5.0
SVP program year end census.	129	160	190
Number of exposure calls received at Arizona Poison Control Centers.	75,768	50,000	55,000

➢ *The increase is due to Anthrax scare and bioterrorism.*

Number of newborns screened under the Newborn Screening Program.	83,500	87,000	88,000

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Number of clients receiving HIV medication through AZ Drug Assistance Program (average per month).	702	800	900
Immunization rate among 2-year old children.	74	84	85
Percent of high school youth who smoked in the last month.	NA	24.9	24.0
➢ *Biennial survey asking high school youth if they smoked in the last 30 days.*			
Number of uninsured clients receiving primary care service visits provided through Tobacco Tax grants (i.e. programs/contracts) funded contracts.	43,107	36,225	36,225
➢ *The decrease is due to funding cuts.*			
Customer wait time in Vital Records' lobby (in minutes).	19	25	25
Percent of Health Start women receiving prenatal care in first trimester.	59.5	60	62
Births by girls under age 19 (rate per 1,000 calendar year).	28.6	28.1	28.1
CRS clients served (Title XIX, Title XXI, and non-Title XIX).	17,248	17,800	17,800

Administrative Costs

	FY 2004
Administrative Costs	19,986.3
Agency Request	1,249,069.9
Administrative Cost Percentage	1.60%

The Executive recommends a modified lump-sum appropriation by program with special line items.

Arizona Commission of Indian Affairs

Mission:

To build partnerships to enhance government to government relations, community and economic prosperity for the 21 Indian Tribes/Nations in Arizona.

Description

The Commission of Indian Affairs assembles facts needed by tribal, state, and federal agencies to work together effectively; assists the State in its responsibilities to tribes by making recommendations to the Governor and the Legislature; confers and coordinates with other governmental entities and legislative committees regarding Indian needs and goals; works for greater understanding and improved relationships between Indians and non-Indians by creating an awareness of the needs of Indians in the State; promotes increased participation by Native Americans in state and local affairs; and assists tribal groups to develop increasingly effective methods of self-government.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Indian Affairs	222.4	224.6	225.5	225.5
Lump Sum Reductions	0.0	(24.3)	(24.3)	(24.3)
Agency Total	222.4	200.3	201.2	201.2
Category				
FTE	4.0	3.0	3.0	3.0
Personal Services	135.4	137.5	137.5	137.5
ERE Amount	27.7	28.5	28.8	28.8
Prof. And Outside Services	2.9	3.0	3.0	3.0
Travel - In State	6.3	7.0	7.0	7.0
Travel - Out of State	1.1	1.6	1.6	1.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	42.9	45.0	45.6	45.6
Equipment	6.1	2.0	2.0	2.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(24.3)	(24.3)	(24.3)
Agency Total	222.4	200.3	201.2	201.2
Fund				
General Fund	222.4	200.3	201.2	201.2
Agency Total	222.4	200.3	201.2	201.2

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	0.3	0.3
General Fund	0.3	0.3
Risk Standard Adjustment	0.6	0.6
General Fund	0.6	0.6

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percentage of overall ratings as "good" or better in communication and relations between the State and Arizona's 21 Indian Tribes/Nations.	77.8	83	84	85

➢ *Annual Customer Satisfaction Survey - published in September 2002.*

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Assist in the appointment of two Native Americans to a State Board and Commission.	2	2	2	2

➢ *In FY 2002, Raymond Enfield was appointed to the Arizona Office of Tourism's Advisory Board and Ron S. Lee was appointed the Joint Legislative Study Committee on the Relationship between the State and the Navajo Nation (SB 1342).*

Percentage of overall rating as "good" or better during facilitation of two workshops to promote effective methods of self-government by increasing awareness of available state programs/services to tribal economic development staff.	NA	55	60	65

➢ *The ACIA conducted seven workshops to train tribal economic development staff on available state programs and services. However, ACIA did not do any evaluations from workshops.*

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	54.7	55.0
Agency Request	240.6	240.6
Administrative Cost Percentage	22.73%	22.86%

The Executive recommends a lump-sum appropriation to the agency.

Arizona Pioneers' Home

Mission:

To provide a home and long-term health care for long-time Arizona residents and disabled miners.

Description

The Arizona Pioneers' Home, which opened for residents in 1911, presently is the home for 128 Arizona pioneers and disabled miners. The employees provide direct nursing care and support to the residents and strive to meet state and federal nursing home standards. The home is inspected each year by the Arizona Department of Health Services Nursing Home Surveyors. The Pioneers' Home facility is also on the National Register of Historic Places. The facility is maintained to reflect its historic background and upgraded continuously to maintain the safety and comfort for the residents.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Arizona Pioneers' Home	5,417.8	5,453.0	5,460.9	5,460.9
Agency Total	5,417.8	5,453.0	5,460.9	5,460.9
Category				
FTE	117.4	115.8	115.8	115.8
Personal Services	3,035.3	3,104.6	3,104.6	3,104.6
ERE Amount	912.7	1,059.5	1,070.7	1,070.7
Prof. And Outside Services	160.2	157.7	157.7	157.7
Travel - In State	19.2	19.2	19.2	19.2
Travel - Out of State	0.0	0.0	0.0	0.0
Food	222.8	231.8	231.8	231.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	925.0	880.2	876.9	876.9
Equipment	142.6	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	5,417.8	5,453.0	5,460.9	5,460.9
Fund				
General Fund	34.6	285.3	3,868.2	3,868.2
Pioneers' Home State Charitable Earnings	714.9	714.9	717.0	717.0
Pioneers' Home Miners' Hospital	4,668.3	4,452.8	875.7	875.7
Agency Total	5,417.8	5,453.0	5,460.9	5,460.9

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Prescription Drugs	429.9	436.4	0.0	0.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	11.2	11.2
General Fund	7.1	7.1
Pioneers' Home State Charitable Earnings	(49.8)	(49.8)
Pioneers' Home Miners' Hospital	53.9	53.9
Risk Standard Adjustment	(3.3)	(3.3)
General Fund	(55.2)	(55.2)
Pioneers' Home State Charitable Earnings	51.9	51.9

Executive Issues

	FY 2004	FY 2005
Shift Miners' Fund to General Fund	0.0	0.0

By the end of FY 2003, the Pioneers' Home will have a very low balance in the Miners' Hospital Fund. To help the agency continue operations without reducing services, the Executive recommends a $3.6 million General Fund increase and a ($3.6 million) reduction in the appropriation from the Miners' Fund.

General Fund	3,631.0	3,631.0
Pioneers' Home Miners' Hospital	(3,631.0)	(3,631.0)

Eliminate Prescription Drugs Special-Line Item	0.0	0.0

The Executive recommends eliminating the prescription drugs special-line item and combining those funds with the Pioneers' Home's other operating expenditures. There is no net change in funding for this issue.

Pioneers' Home State Charitable Earnings	0.0	0.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of residents rating of good or excellent.	98	98	98	98
Number of citations from inspections.	1	0	0	0
Monthly cost per resident (in dollars).	3,615	3,615	3,615	3,615

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	254.4	254.4
Agency Request	5,966.4	5,966.4
Administrative Cost Percentage	4.26%	4.26%

The Executive recommends a line-item detail appropriation to the agency.

Arizona Rangers' Pension

Mission:

To provide compensation for time spent as an Arizona Ranger.

Description

The Arizona Rangers' Pension provides monthly benefits for retired rangers and their surviving spouses.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Arizona Rangers' Pensions	11.8	12.0	12.3	12.6
Agency Total	11.8	12.0	12.3	12.6
Category				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	11.8	12.0	12.3	12.6
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	11.8	12.0	12.3	12.6
Fund				
General Fund	11.8	12.0	12.3	12.6
Agency Total	11.8	12.0	12.3	12.6

Executive Recommendations

	FY 2004	FY 2005
Executive Issues		
Inflation Adjustment	0.3	0.6
A.R.S. § 41-951(B) requires that the Rangers' Pension receive an annual inflation adjustment based on the annual change in the Gross Domestic Product price deflator. The Executive recommends a $300 inflation adjustment for both FY 2004 and FY 2005.		
General Fund	0.3	0.6

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Stipend (in dollars).	11,800	12,000	12,300	12,600
Number of widows.	1	1	1	1

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	0.0	0.0
Agency Request	12.3	12.6
Administrative Cost Percentage	0.00%	0.00%

The Executive recommends a lump-sum appropriation to the agency.

Department of Veterans' Services

Mission:

To advance the interests of Arizona veterans through advocacy, legislation and community relationships.

Description

The Arizona Department of Veterans' Services (ADVS) assists veterans, their dependents, and/or survivors in developing and filing claims for Federal entitlements in such areas of disability, pension, insurance, burial through the U.S. Department of Veterans Affairs. The ADVS also provides fiduciary services to incapacitated veterans, surviving spouses, or minor children. In addition, the ADVS operates the Arizona State Veteran Home, a 200-bed skilled nursing facility, to provide long-term care services to veterans and their spouses. The ADVS is designated as the "State Approving Agency," and is responsible for approving and supervising all institutions and establishments in Arizona that offer education and training to veterans. The Agency is also opening a state veterans' cemetery in Sierra Vista with a U.S. Department of Veterans Affairs construction grant of $7.7 million.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Administration	991.8	1,235.6	1,182.3	1,182.3
Veterans' Conservatorship/ Guardianship	853.1	970.5	919.8	921.6
Veterans' Services	830.0	881.8	788.7	790.4
State Veterans' Home	9,822.8	10,422.6	10,657.2	10,657.1
Agency Total	12,497.7	13,510.5	13,548.0	13,551.4
Category				
FTE	296.0	302.3	302.3	302.3
Personal Services	8,152.9	8,445.1	8,444.9	8,444.9
ERE Amount	2,012.1	2,199.1	2,278.6	2,278.5
Prof. And Outside Services	308.7	518.9	518.9	518.9
Travel - In State	56.2	75.4	75.4	75.4
Travel - Out of State	11.4	14.3	14.3	14.3
Food	398.5	336.1	336.1	336.1
Aid to Others	29.2	29.2	29.2	29.2
Other Operating Expenses	1,410.9	1,892.4	1,850.6	1,854.1
Equipment	117.8	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	12,497.7	13,510.5	13,548.0	13,551.4
Fund				
General Fund	2,249.0	2,332.7	2,165.1	2,166.8
Veterans' Conservatorship Fund	425.9	541.0	523.6	525.4
State Home for Veterans Trust	9,822.8	10,422.6	10,657.2	10,657.1
State Veterans' Cemetery Fund	0.0	214.2	202.1	202.1
Agency Total	12,497.7	13,510.5	13,548.0	13,551.4

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Veterans' Organizations Contracts	29.2	29.2	29.2	29.2
SLI Southern Arizona Cemetery	83.5	319.1	308.8	308.8

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	79.3	79.2
General Fund	58.7	58.7
Veterans' Conservatorship Fund	(8.9)	(8.9)
State Home for Veterans Trust	41.6	41.5
State Veterans' Cemetery Fund	(12.1)	(12.1)
Rent Standard Adjustment	(6.9)	(3.4)
General Fund	(6.0)	(4.3)
Veterans' Conservatorship Fund	(0.9)	0.9
Risk Standard Adjustment	30.7	30.7
General Fund	24.0	24.0
Veterans' Conservatorship Fund	0.7	0.7
State Home for Veterans Trust	6.0	6.0

Executive Issues

One-time Equipment Reduction (65.6) (65.6)

In FY 2004, the Executive recommends a reduction of ($65,600) to reflect one-time funding for appropriations made in FY 2003.

Veterans' Conservatorship Fund	(8.3)	(8.3)
State Home for Veterans Trust	(57.3)	(57.3)

Administrative Cost Reallocation Plan 0.0 0.0

For FY 2004, the Executive recommends a reallocation of funding to align staffing and expenditures to their appropriate program cost center.

General Fund	(244.3)	(244.3)
State Home for Veterans Trust	244.3	244.3

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Human service specialist to client ratio.	1:44	1:50	1:50	1:50
Percent of annual accountings approved on first submission.	100	100	100	100
Percent of customers rating the delivery of services as "good" to "excellent".	95	93	94	95
Percent of agency staff turnover (covered position) as reported by the Arizona Department of Administration (ADOA).	42	56	55	55
DHS quality rating (excellent, standard or substandard).	Standard	Excellent	Excellent	Excellent

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	1,546.7	1,546.7
Agency Request	14,686.3	14,846.5
Administrative Cost Percentage	10.53%	10.42%

The Executive recommends a lump-sum appropriation by program with special line items.

Inspection and Regulation

State Board of Accountancy

Mission:

To protect the public's economic welfare by establishing and enforcing standards of qualification and accounting practice for persons certified as certified public accountants or public accountants and accounting firms registered by the Arizona State Board of Accountancy.

Description

The Accountancy Board regulates the profession of certified public accountants (CPAs) and public accountants (PAs) by ensuring that registrants conduct themselves in accordance with the Board statutes and rules, in order to protect the public from misstated or misleading financial statements and reports, upon which business decisions are made. The Board processes applications and administers the semiannual American Institute of Certified Public Accountants (AICPA) Uniform CPA Examination; certifies applicants for licensure as Arizona CPAs and public accountants; registers accounting firms owned by CPAs and public accountants; and reviews applications for biennial renewal of certificates to determine compliance with the Board's laws and rules.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Certification, Registration, and Regulation	1,607.3	2,114.5	2,106.8	2,108.7
Agency Total	1,607.3	2,114.5	2,106.8	2,108.7
Category				
FTE	10.0	10.0	10.0	10.0
Personal Services	306.8	371.8	371.8	371.8
ERE Amount	65.5	100.4	88.4	88.4
Prof. And Outside Services	961.5	1,336.3	1,339.0	1,339.0
Travel - In State	6.2	20.4	20.4	20.4
Travel - Out of State	7.8	6.3	6.3	6.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	205.5	250.5	252.1	254.0
Equipment	39.7	14.5	14.5	14.5
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	14.3	14.3	14.3	14.3
Agency Total	1,607.3	2,114.5	2,106.8	2,108.7
Fund				
Accountancy Board	1,607.3	2,114.5	2,106.8	2,108.7
Agency Total	1,607.3	2,114.5	2,106.8	2,108.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
Risk Management for Attorney General Services	2.7	2.7
Accountancy Board	2.7	2.7
ERE Standard Adjustment	(12.0)	(12.0)
Accountancy Board	(12.0)	(12.0)
Rent Standard Adjustment	0.2	2.1
Accountancy Board	0.2	2.1
Risk Standard Adjustment	1.4	1.4
Accountancy Board	1.4	1.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of applicants reporting very good or excellent service.	85	87	87	87
Total number of licenses (new & existing).	11,306	11,500	11,750	12,000
Average calendar days to renew a license.	1	1	1	1
Number of complaints/violations processed.	254	400	400	400
Average calendar days from receipt of complaint to resolution.	180	120	100	100
Average calendar days per investigation from start to final adjudication.	180	150	120	120

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	15.2	15.2
Agency Request	2,114.5	2,114.5
Administrative Cost Percentage	0.72%	0.72%

The Executive recommends a lump-sum appropriation to the agency.

Acupuncture Board of Examiners

Mission:

To protect the health, safety, and welfare of the citizens of Arizona by regulating and maintaining standards of practice in the field of acupuncture.

Description

The Board licenses and regulates acupuncturists, certifies auricular acupuncturists for detoxification or substance abuse programs, acupuncture training and preceptorship training programs, continuing education programs, and visiting professors. The Board evaluates professional competency, investigates complaints, and enforces the standards of practice for the acupuncture profession. The Board also regulates the educational, clinical and clean needle technique programs approved to teach the practice of acupuncture in this state.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	54.5	60.5	78.4	76.7
Agency Total	54.5	60.5	78.4	76.7
Category				
FTE	0.5	0.5	1.0	1.0
Personal Services	26.0	26.0	42.2	42.2
ERE Amount	5.6	5.6	10.2	8.5
Prof. And Outside Services	16.4	16.4	16.4	16.4
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	1.0	1.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	6.5	8.6	8.6	8.6
Equipment	0.0	2.9	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	54.5	60.5	78.4	76.7
Fund				
Acupuncture Board of Examiners	54.5	60.5	78.4	76.7
Agency Total	54.5	60.5	78.4	76.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	0.9	(0.8)
Acupuncture Board of Examiners	0.9	(0.8)
Executive Issues		
FTE Position and Pay Increase	17.0	17.0

For FY 2004, the Executive recommends a 0.5 FTE position increase to change the staffing status from 0.5 FTE position to 1.0 FTE position. Additionally, the Executive recommends a $16,200 pay increase and associated employee-related expenditures. Both the FTE position and pay increase are Board approved. A ($2,900) reduction in the base budget for equipment partially offsets the recommended increase.

Acupuncture Board of Examiners	17.0	17.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Average number of days from request for application to distribution.	60	60	60	60
Percent of customers reporting very good or excellent service.	95	95	95	95
Number of complaints received.	8	26	35	50
Average time from receipt of complaint until resolution (days).	90	90	90	90
Number of investigations conducted.	21	24	30	35

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	12.0	12.5
Agency Request	106.8	106.8
Administrative Cost Percentage	11.24%	11.70%

The Executive recommends a modified lump-sum appropriation to the agency.

Arizona Department of Agriculture

Mission:

To regulate and support Arizona agriculture in a manner that encourages farming, ranching, and agribusiness while protecting consumers and natural resources.

Description

The Department is mandated to regulate all aspects of agricultural production and processing within the State, educate industry to foster compliance with applicable regulations, promote the general welfare of the agricultural community, inform the consumer, and protect the public health and safety.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Administrative Services	1,946.9	1,540.2	1,444.8	1,444.8
Animal Disease, Ownership and Welfare Protection	2,455.5	2,105.0	2,351.4	2,351.3
Food Safety and Quality Assurance	2,185.9	2,892.2	3,457.0	3,458.5
Pest Exclusion and Management	3,877.0	3,674.1	4,478.4	4,481.7
Agricultural Consultation and Training	301.1	224.7	249.5	249.5
Non-Food Product Quality Assurance	639.6	702.7	1,212.3	1,206.9
Pesticide Compliance and Worker safety	440.9	447.1	643.5	643.5
State Agricultural Laboratory	1,704.4	1,005.4	0.0	0.0
Commodity Development and Promotion	255.7	128.2	144.1	144.1
Native Plant and Cultural Resources Protection	187.8	245.9	267.4	267.7
Agency Total	13,994.8	12,965.5	14,248.4	14,248.0
Category				
FTE	308.6	272.2	252.0	251.8
Personal Services	8,219.5	8,320.9	7,638.5	7,634.3
ERE Amount	2,206.1	2,432.8	2,116.4	2,115.0
Prof. And Outside Services	407.6	278.7	2,703.8	2,703.8
Travel - In State	816.2	803.4	803.4	803.4
Travel - Out of State	46.3	38.1	38.1	38.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,681.7	943.3	799.9	805.1
Equipment	520.3	148.3	148.3	148.3
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	97.1	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	13,994.8	12,965.5	14,248.4	14,248.0
Fund				
General Fund	11,949.4	10,304.3	2,952.9	2,997.6
Agricultural Consulting/Training Program	61.8	64.9	69.8	69.8
Agriculture Commercial Feed	192.2	206.2	300.7	298.4
Egg & Egg Product Control Fund	334.4	485.1	535.3	535.7
Pesticide Fund	228.3	241.0	328.0	327.2
Agriculture Dangerous Plants	14.1	21.4	24.1	24.1
Agriculture Seed Law	23.7	52.5	196.9	196.9
Livestock Custody Fund	70.8	79.4	89.3	89.3
Fertilizer Materials Fund	252.2	259.9	386.7	384.4
Citrus, Fruit, & Vegetable Revolving	675.9	995.7	1,091.7	1,091.7
Aquaculture Fund	4.2	9.2	10.3	10.3
AZ Protected Native Plant	187.8	245.9	267.4	267.7
Agriculture Administrative Services Fund	0.0	0.0	1,421.5	1,421.5
Livestock Inspection Fund	0.0	0.0	773.9	773.3
Agriculture Commercial Truck Fee Fund	0.0	0.0	5,799.9	5,760.1
Agency Total	13,994.8	12,965.5	14,248.4	14,248.0

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Agriculture Employment Relations Board	10.5	23.3	23.3	23.3
SLI Animal Damage Control	65.0	65.0	65.0	65.0
SLI Red Imported Fire Ant	140.0	23.2	67.3	67.3

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(148.4)	(108.1)
General Fund	(73.9)	(33.6)
Agricultural Consulting/Training Program	(3.2)	(3.2)
Agriculture Commercial Feed	(6.5)	(6.5)
Egg & Egg Product Control Fund	(8.3)	(8.3)
Pesticide Fund	(9.8)	(9.8)
Agriculture Seed Law	(2.9)	(2.9)
Fertilizer Materials Fund	(9.5)	(9.5)
Citrus, Fruit, & Vegetable Revolving	(26.8)	(26.8)
AZ Protected Native Plant	(7.5)	(7.5)
Rent Standard Adjustment	(20.9)	(15.5)
General Fund	(17.0)	(12.6)
Agriculture Commercial Feed	(0.4)	(0.3)
Egg & Egg Product Control Fund	(1.4)	(1.0)
Pesticide Fund	(0.4)	(0.3)
Fertilizer Materials Fund	(0.4)	(0.3)
AZ Protected Native Plant	(1.3)	(1.0)
Risk Standard Adjustment	(28.4)	(28.4)
General Fund	(25.9)	(25.9)
Agriculture Commercial Feed	(0.2)	(0.2)
Egg & Egg Product Control Fund	(0.5)	(0.5)
Pesticide Fund	(0.2)	(0.2)
Fertilizer Materials Fund	(0.2)	(0.2)
Citrus, Fruit, & Vegetable Revolving	(1.1)	(1.1)
AZ Protected Native Plant	(0.3)	(0.3)

Executive Issues

Non-Food Quality Assurance 59.1 53.4

The Executive recommends $59,100 and 1.8 FTE positions for FY 2004 and $53,400 and 1.6 FTE positions for FY 2005 to create, populate and maintain a product registration database of feed, fertilizer and pesticide products. The database will help ensure uniform regulation of products and manufacturers.

Agriculture Commercial Feed	23.6	21.2
Pesticide Fund	11.9	11.0
Fertilizer Materials Fund	23.6	21.2

Administrative Services Allocation 1,421.5 1,421.5

The Executive recommends allocating the Department's administration division costs to all funds and programs. In order to continue monitoring administrative costs, the Executive recommends establishing the Agriculture Administrative Services Fund. The administrative costs will be

	FY 2004	FY 2005

paid by the other programs and funds into this new fund, which will provide the funding for administrative services. The recommendation continues the same funding level, but the appropriation increases due to double counting, that is, counting each appropriation from two diferent funds, for the same money. The recommendation allocates the costs based on appropriation levels.

General Fund	(331.2)	(331.2)
Agricultural Consulting/Training Program	8.1	8.1
Agriculture Commercial Feed	25.7	25.7
Egg & Egg Product Control Fund	60.4	60.4
Pesticide Fund	30.0	30.0
Agriculture Dangerous Plants	2.7	2.7
Agriculture Seed Law	6.5	6.5
Livestock Custody Fund	9.9	9.9
Fertilizer Materials Fund	32.3	32.3
Citrus, Fruit, & Vegetable Revolving	123.9	123.9
Aquaculture Fund	1.1	1.1
AZ Protected Native Plant	30.6	30.6
Agriculture Administrative Services Fund	1,421.5	1,421.5

Agricultural Lab Allocation 0.0 0.0

The Executive recommends allocating the Agricultural Laboratory costs to the programs and funds that use its services. The laboratory currently charges only its external customers for services. The Executive recommends extending the charges to all customers, both internal and external.

General Fund	(329.6)	(329.6)
Agriculture Commercial Feed	52.3	52.3
Pesticide Fund	55.5	55.5
Agriculture Seed Law	140.8	140.8
Fertilizer Materials Fund	81.0	81.0

Livestock Inspection Fee 0.0 0.0

The Executive recommends the establishment of a Livestock Inspection Fee Fund. The fund will consist of revenues from livestock inspection fees and will help fund the Animal Disease, Ownership and Welfare Protection Program.

The Executive also recommends replacing the inspection service charge of $3 with a travel fee of up to $20 and changing the inspeciton fees from $0.20 or $0.25 per head to $0.75 per head. These changes will allow the fees to pay for more of the inspection program and brings the fees more in line with other western states.

Legislative changes are needed to enact this recommendation.

General Fund	(773.9)	(773.9)
Livestock Inspection Fund	773.9	773.9

Commercial Truck Fee 0.0 0.0

The Executive recommends the establishment of an Agriculture Commercial Truck Fee Fund. A new fee of $1 for every commercial truck entering Arizona will be charged to help pay the cost of the pest exclusion program and costs related to homeland security. The truck fee is expected to generate approximately $6.0 million.

Legislative changes are needed to enact this recommendation.

General Fund	(5,799.9)	(5,799.9)
Agriculture Commercial Truck Fee Fund	5,799.9	5,799.9

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of meat and poultry product tests in compliance with bacteria, drug and chemical residue requirements.	94.2	95	95	95
Percent of industry satisfied that the level of inspection ensures that only quality produce reaches the market.	NA	Baseline	95	95
Percent of agency staff turnover.	30.29	20	20	20
Percent of industry stakeholders rating the department's quality of communication excellent or good.	NA	Baseline	75	80
Overall customer satisfaction rating for laboratory services (percent).	95	93	91	89
Number of producers actively participating in the Arizona Grown program.	159	170	180	190

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	2,113.5	2,113.5
Agency Request	27,355.2	29,177.0
Administrative Cost Percentage	7.73%	7.24%

The Executive recommends a lump-sum appropriation to the agency with special line items.

State Board of Appraisal

Mission:

To promote quality real estate appraisal in Arizona that protects the health, safety, and welfare of the public.

Description

The State Board of Appraisal processes the applications of those applying for real estate appraiser licensure, certification, or tax agent registration, while assuring that all candidates meet the education and experience requirements as set forth by the Appraisal Qualification Board of the Appraisal Foundation. The Board acts as a disciplinary body to ensure conformity to the statutes, rules, and regulations governing the Board. In addition to protecting the interests of the general public, the Board provides services for the appraisers, course providers, property tax agents, other state appraisal boards, and lending institutions. These functions are accomplished through implementation and enforcement of the provisions of Title XI of the Financial Institutions Reform, Recovery, and Enforcement Act of 1989, and state statutes applicable to real estate appraisers and property tax agents.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensure/Certification/Regulation	449.6	462.5	477.7	477.7
Agency Total	449.6	462.5	477.7	477.7
Category				
FTE	4.0	4.0	4.0	4.0
Personal Services	160.3	190.7	190.7	190.7
ERE Amount	29.3	42.2	40.0	40.0
Prof. And Outside Services	166.7	148.0	163.4	163.4
Travel - In State	7.4	14.0	14.0	14.0
Travel - Out of State	3.7	3.0	3.0	3.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	72.4	53.2	63.6	63.6
Equipment	3.0	11.4	3.0	3.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	6.8	0.0	0.0	0.0
Agency Total	449.6	462.5	477.7	477.7
Fund				
Board of Appraisal Fund	449.6	462.5	477.7	477.7
Agency Total	449.6	462.5	477.7	477.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
Attorney General Risk Management	0.4	0.4
Board of Appraisal Fund	0.4	0.4
ERE Standard Adjustment	(2.2)	(2.2)
Board of Appraisal Fund	(2.2)	(2.2)
Risk Standard Adjustment	0.4	0.4
Board of Appraisal Fund	0.4	0.4
Executive Issues		
Contract Investigtions	15.0	15.0

For FY 2004, the Executive recommends an increase of $15,000 for increased investigative costs. Prior to June 1999, the Board relied on unpaid volunteers to do investigations. Now the investigations are contracted, which has allowed the Board to address the backlog.

	FY 2004	FY 2005

However, the disciplinary caseload has continued to trend upward by 48% from the baseline year, FY 1999. Many complaints require the services of outside contract investigators, and investigative reports are required if the case must be litigated. Additional funds in the base will allow the Board to address the current trend in investigations without accumulating a backlog.

Board of Appraisal Fund	15.0	15.0
Administrative Investigative Costs	10.0	10.0

For FY 2004, the Executive recommends an increase of $10,000 related to increased costs of administrative support for investigations and disciplinary actions due to Laws 2001, Chapter 219. The disciplinary caseload has trended upward by 48% from the baseline year, FY 1999, and administrative expenses associated with notices, copies of investigations, minutes, transcripts, and postage have also increased. The Assistant Attorney General has also reported changes to the disciplinary procedures as a result of Webb v. Bomex, which will further increase these costs. Further changes may be necessary after the General Accounting Office (GAO) reviews the effectiveness of regulation of this profession by State agencies. The GAO report is due in early 2003.

Board of Appraisal Fund	10.0	10.0
One-Time Equipment	(11.4)	(11.4)

For FY 2004, the Executive recommends a reduction of ($11,400) for replacement of three computers and a new server appropriated in FY 2001. The one-time equipment appropriation was not eliminated as part of the FY 2002 and FY 2003 appropriations.

Board of Appraisal Fund	(11.4)	(11.4)
Equipment Replacement	3.0	3.0

For FY 2004, the Executive recommends a one-time increase of $3,000 for the purchase of a used copier, to replace a copier which costs the Board nearly $3,000 annually in maintenance costs.

Board of Appraisal Fund	3.0	3.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of complaints received against appraisers.	216	225	215	200
Average days from receipt of complaint to resolution.	125	115	110	105
Days from receipt of renewal form until the list is updated.	1	1	1	1
Total number of licensees (new and existing).	2,135	2,150	2,155	2,160
Customer statisfaction rating (scale 1-8).	6.0	6.0	7.0	8.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	1.4	1.4
Agency Request	487.5	487.5
Administrative Cost Percentage	0.29%	0.29%

The Executive recommends a lump-sum appropriation to the agency.

Arizona Medical Board

Mission:

To protect the public through the judicious licensing and regulation of physicians.

Description

The Arizona Medical Board is the most powerful regulator of the medical profession in the State of Arizona. The agency processes licenses and monitors approximately 15,000 physicians, over 900 physician assistants, and handles more than 900 complaints each year. The Board also provides administrative support to the Arizona Regulatory Board of Physician Assistants. The two Boards determine and administer disciplinary action in the event of proven violations of the Medical Practice Act. In addition, the Agency responds to and provides information to more than 100,000 requests for public information annually. As well as licensing quality healthcare providers and protecting the public through disciplinary actions, furnishing accurate and timely information is the second most vital service the agency provides.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing, Regulation, & Rehabilitation	4,308.8	4,811.0	4,647.9	4,608.3
Agency Total	4,308.8	4,811.0	4,647.9	4,608.3
Category				
FTE	58.5	58.5	58.5	58.5
Personal Services	2,216.1	2,468.1	2,474.1	2,474.1
ERE Amount	430.0	513.8	518.6	519.6
Prof. And Outside Services	947.8	1,025.0	999.3	958.7
Travel - In State	45.3	65.9	65.9	65.9
Travel - Out of State	15.1	20.8	20.8	20.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	413.9	511.0	522.2	522.2
Equipment	212.2	179.0	37.0	37.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	28.4	27.4	10.0	10.0
Agency Total	4,308.8	4,811.0	4,647.9	4,608.3
Fund				
Medical Examiners Board	4,308.8	4,811.0	4,647.9	4,608.3
Agency Total	4,308.8	4,811.0	4,647.9	4,608.3

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
Attorney General Risk Management	3.2	3.2
Medical Examiners Board	3.2	3.2
ERE Standard Adjustment	5.0	6.0
Medical Examiners Board	5.0	6.0
Risk Standard Adjustment	0.2	0.2
Medical Examiners Board	0.2	0.2
Executive Issues		
Board Member Per Diem Increase	5.8	5.8

During the 2002 Regular Session, the Legislature approved an increase, from $100 to $200, in the per diem compensation for the Physician Assistants Board. The estimated annual cost for this change is $5,800.

Medical Examiners Board	5.8	5.8

	FY 2004	FY 2005
Adjustment for Attorney General Legal fees	(28.9)	(9.5)

For FY 2004, the Executive recommends a ($28,900) decrease in response to an expected reduction in Attorney General services.

In contrast to FY 2004, Attorney General services are expected to increase in FY 2005. As a result, the Executive recommends an increase of $19,400 for FY 2005.

Medical Examiners Board	(28.9)	(9.5)
Adjust Equipment Line Item	(142.0)	(142.0)

The Board was provided funding in FYs 2002 and 2003 to replace all personal computers, printers and servers. For FY 2004, the Executive recommends a reduction of ($142,000) for this one-time equipment appropriation.

Medical Examiners Board	(142.0)	(142.0)
Outside Legal Counsel	0.0	(60.0)

In FY 2003, the Board received funding to cover outside legal services in response to a growing backlog of cases. Due to delays in securing outside counsel, the Board has requested that funding for this purpose be continued through FY 2004. The Board believes that the case backlog will be eliminated by the end of FY 2004, after which outside counsel will no longer be needed.

Medical Examiners Board	0.0	(60.0)
Postage Increase	11.0	11.0

In FY 2004, the Executive recommends $11,000 for postage, in response to the recent 7.7% postal increase and a higher volume of mailings.

Medical Examiners Board	11.0	11.0
Decrease in Office of Administrative Hearings Costs	(17.4)	(17.4)

Estimates by the Office of Administrative Hearings (OAH) for reviews conducted for the Board are expected to decrease in FY 2004 by ($17,400). OAH estimates that the costs of reviews will remain at the reduced rate through FY 2005.

Medical Examiners Board	(17.4)	(17.4)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of active licensees (M.D.)	15,606	16,074	16,556	17,053
Number of active licensees (P.A.)	911	957	1,005	1,055
Average number of days to process an initial license (upon receipt of completed application) (M.D.)	10	10	10	10
Average score on customer service satisfaction surveys (scale of 1-8) (M.D.)	7.36	7.5	7.5	7.5
Average score on customer service satisfaction surveys (scale of 1-8) (P.A.)	7.36	7.5	7.5	7.5
Average number of days to process a renewal (upon receipt of completed application).	1	5	5	5
Complaints received (M.D.)	1,260	1,280	1,300	1,330
Complaints received (P.A.)	38	40	42	44
Investigations opened (M.D.)	778	785	798	810
Investigations opened (P.A.)	38	39	40	42

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of open investigations greater than 6 months old (M.D.)	32	30	20	10
Percent of open investigations greater than 6 months old (P.A.)	20	3	1	1
Percent of open investigations greater than 12 months old (M.D.)	8	5	5	5
Percent of open investigations greater than 12 months old (P.A.)	0	0	0	0
Average number of days to complete an investigation (M.D.)	226	180	170	160
Average number of days to complete an investigation (P.A.)	163	180	150	100
Average score on customer service satisfaction surveys for investigations (scale of 1-8).	6.7	7.0	7.1	7.2
Average score on customer service satisfaction surveys for web-based information (scale of 1-8).	7.36	7.5	7.5	7.5
Average number of days to resolve a case (M.D.)	269	250	200	200
Average number of days to resolve a case (P.A.)	289	250	200	200
Average score on customer service satisfaction surveys (scale of 1-8)	6.7	7.0	7.1	7.2

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	596.4	596.4
Agency Request	4,633.7	4,604.0
Administrative Cost Percentage	12.87%	12.95%

The Executive recommends a lump-sum appropriation to the agency.

State Banking Department

Mission:

To regulate and supervise the financial institutions and enterprises of Arizona according to the statutes in ways that promote integrity within the financial services industry and do not unreasonably impede economic growth or business activity.

Description

The State Banking Department is charged with the licensing, supervision, and regulation of state chartered financial institutions and enterprises. The supervisory role is twofold: 1) ensuring the safety and soundness of state chartered financial entities; and 2) verifying compliance with applicable state and federal laws. The Department also investigates complaints that are filed by consumers against licensed entities where violations of state law or rules have been alleged, and directs appropriate remedial action if the violations are substantiated. The Department serves over 3,000 entities licensed to conduct business in the State, as well as Arizona citizens who receive services from these companies.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Office of Supervision	1,914.1	1,902.3	1,903.0	1,903.0
Office of Regulatory Affairs	738.0	768.8	819.2	819.2
Receiverships	43.3	45.0	42.8	42.8
Agency Total	2,695.4	2,716.1	2,765.0	2,765.0
Category				
FTE	49.0	48.1	48.1	48.1
Personal Services	1,843.7	1,993.5	1,993.5	1,993.5
ERE Amount	410.7	452.0	444.6	444.6
Prof. And Outside Services	20.3	13.0	13.0	13.0
Travel - In State	70.1	0.0	0.0	0.0
Travel - Out of State	22.7	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	282.7	257.6	313.9	313.9
Equipment	45.2	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	2,695.4	2,716.1	2,765.0	2,765.0
Fund				
General Fund	2,695.4	2,716.1	2,765.0	2,765.0
Agency Total	2,695.4	2,716.1	2,765.0	2,765.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(7.4)	(7.4)
General Fund	(7.4)	(7.4)
Rent Standard Adjustment	54.5	54.5
General Fund	54.5	54.5
Risk Standard Adjustment	1.8	1.8
General Fund	1.8	1.8

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of examinations receiving a satisfactory composite rating.	91.2	85	85	85
Percent of examination reports mailed within 25 days of completion of all examination procedures.	88.3	90	90	90
Percent of license applications approved within 45 days of receipt (excluding Banks and Credit Unions).	99	90	90	90
Average number of days from receipt to resolution of regular complaint.	10.6	23	23	23
Percent of complainants indicating they receive 'good' or better overall service from the Department.	69.6	75	75	75
Number of open receiverships (any point in fiscal year).	0	1	1	1
Number of receiverships opened in period.	0	1	1	1
Number of receiverships closed in period.	0	1	1	1

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	419.2	419.2
Agency Request	3,145.5	3,145.5
Administrative Cost Percentage	13.33%	13.33%

The Executive recommends a lump-sum appropriation to the agency.

Board of Barber Examiners

Mission:

To preserve the public welfare and health through the development and enforcement of adequate sanitation procedures, rules, and laws governing barbers and barber establishments.

Description

The Board communicates with licensees regarding proper sanitation methods and changes in the law; administers barber examinations; grants and renews licenses; inspects barber establishments; investigates complaints regarding unlawful activities; and takes effective measures to rectify situations, including holding hearings, levying fines, and suspending or revoking licenses.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	190.6	192.2	215.6	208.9
Agency Total	190.6	192.2	215.6	208.9
Category				
FTE	3.0	3.0	4.0	4.0
Personal Services	121.8	115.7	127.4	127.4
ERE Amount	29.1	27.7	32.7	32.7
Prof. And Outside Services	1.9	4.7	4.7	4.7
Travel - In State	11.8	16.4	16.4	16.4
Travel - Out of State	0.2	1.3	1.3	1.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	25.7	26.4	26.4	26.4
Equipment	0.1	0.0	6.7	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	190.6	192.2	215.6	208.9
Fund				
Barber Examiners Board	190.6	192.2	215.6	208.9
Agency Total	190.6	192.2	215.6	208.9

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(0.6)	(0.6)
Barber Examiners Board	(0.6)	(0.6)
Executive Issues		
Administrative Assistant II	17.3	17.3

For FY 2004, the Executive recommends $17,300 in personal services and employee-related expenses for the Board to fund an existing part-time Administrative Assistant II position at a full-time level. The Board hired the Administrative Assistant part-time in September 2002 to perform inspections, administer examinations and assist in the office. From 1999 through 2002, the number of inspections performed by the Board increased by 16%. The number of examinations administered increased by 92% during the same time period. A full-time Administrative Assistant will help the Board perform inspections and give examinations in a timely manner.

Barber Examiners Board	17.3	17.3
Office Equipment Replacement	6.7	0.0

For FY 2004, the Executive recommends an increase of $6,700 in equipment for the purchase of a laser printer and a copy machine.

Barber Examiners Board	6.7	0.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of barber/instructor and shops/schools licenses.	5,262	5,841	6,483	7,196
Percent of licensees reporting very good or excellent service.	90	90	90	90
Number of complaints received.	325	350	350	350
Number of inspections conducted.	1,343	2,000	2,000	2,000
Average number of calendar days from receipt of application to issuance or denial.	3	<7	<7	<7
Average calendar days from receipt of complaint to resolution.	21	21	21	21

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	19.2	19.2
Agency Request	230.7	230.7
Administrative Cost Percentage	8.32%	8.32%

The Executive recommends a lump-sum appropriation to the agency.

Board of Behavioral Health Examiners

Mission:

To establish and maintain standards of qualifications and performance for certified behavioral health professionals in the fields of counseling, marriage and family therapy, social work, and substance abuse counseling and to regulate the practice of certified behavioral health professionals for protection of the public.

Description

The Board certifies and biennially renews certification for more than 5,500 behavioral health professionals and requires that these professionals meet minimum standards of education, experience, and competency (as measured by an examination). The Board also receives and investigates complaints, takes necessary disciplinary action, and responds to inquiries from consumers regarding the certification status and complaint history of individual behavioral health professionals.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	585.4	717.0	767.3	767.3
Agency Total	585.4	717.0	767.3	767.3
Category				
FTE	12.0	13.0	12.0	12.0
Personal Services	338.4	418.5	418.5	418.5
ERE Amount	77.0	97.4	94.1	94.1
Prof. And Outside Services	31.4	45.3	92.3	92.3
Travel - In State	3.5	10.0	10.0	10.0
Travel - Out of State	3.8	8.3	8.3	8.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	80.0	134.4	141.0	141.0
Equipment	42.8	3.1	3.1	3.1
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	8.5	0.0	0.0	0.0
Agency Total	585.4	717.0	767.3	767.3
Fund				
Behavioral Health Examiner Fund	585.4	717.0	767.3	767.3
Agency Total	585.4	717.0	767.3	767.3

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	0.4	0.4
Behavioral Health Examiner Fund	0.4	0.4
Risk Standard Adjustment	1.3	1.3
Behavioral Health Examiner Fund	1.3	1.3
Executive Issues		
Legal Services	47.0	47.0

In August 2002, the Board was notified that, due to the reduction in the Attorney General's budget, services would be reduced by 50% unless the Board could provide additional funding through an interagency service agreement. The overall workload and the specific requirement for increased legal assistance are supported by a greater than 215% increase in investigations from FY 2001 to FY 2002. Inability to maintain current levels of legal services would jeopardize the regulatory process. The Executive recommends $47,000 for the interagency service agreement for FY 2004 and FY 2005.

Behavioral Health Examiner Fund	47.0	47.0

	FY 2004	FY 2005
Eliminate FTE Position	(3.7)	(3.7)

For FY 2004 and FY 2005, the Executive recommends eliminating (1.0 FTE) position to align the appropriaion with actual operations. A reduction in employee-related expenditures will accompany the position decrease.

Behavioral Health Examiner Fund	(3.7)	(3.7)
Increased Office Space	5.3	5.3

For FY 2004 and FY 2005, the Executive recommends an increase of $5,300 for additional office space to accommodate a long-standing requirement for increased work and storage space. In addition, the current office configuration presents security risks due to inappropriate public access and isolation of a single staff person.

Behavioral Health Examiner Fund	5.3	5.3

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of licenses issued (new and existing).	5,876	6,000	6,100	6,200
Average days to renew a license (from receipt of application to issuance).	19	30	30	30
Numbers of inspections/investigations.	121	120	120	120

➢ *The increase in investigations reflects the Agency's decision to reassign issues to the investigations department.*

Average days to resolve a complaint.	334	300	275	250
Number of complaints received about licenses.	59	60	60	60
Customers satisfaction rating (scale 1- 8).	NA	6	6	6

➢ *Survey for this measurement is being developed.*

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	61.7	61.7
Agency Request	778.8	789.2
Administrative Cost Percentage	7.92%	7.82%

The Executive recommends a lump-sum appropriation to the agency.

Department of Building and Fire Safety

Mission:

To provide consumer protection and ensure the public safety by maintaining and enforcing standards of quality and safety for manufactured/mobile homes, factory-built buildings, and recreational vehicles, and by reducing hazards to life and property through enforcement and training related to the State Fire Code.

Description

The Department of Building and Fire Safety enforces safety standards for manufactured homes, mobile homes, factory-built buildings, and recreational vehicles. The Department is comprised of the Office of Administration, the Office of Manufactured Housing, and the Office of the State Fire Marshal. The latter enforces State Fire Code and provides training and education for fire personnel and the general public.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Administration	1,192.4	1,274.0	1,274.1	1,277.8
Manufactured Housing	1,176.6	1,222.1	1,259.0	1,263.4
State Fire Marshal	1,031.6	1,037.8	1,062.0	1,065.5
Lump Sum Reductions	0.0	(405.1)	(405.1)	(405.1)
Agency Total	3,400.6	3,128.8	3,190.0	3,201.6
Category				
FTE	65.0	62.7	62.7	62.7
Personal Services	2,045.7	2,128.5	2,128.5	2,128.5
ERE Amount	578.0	608.0	616.7	616.7
Prof. And Outside Services	67.6	68.2	68.2	68.2
Travel - In State	292.5	308.9	308.9	308.9
Travel - Out of State	2.2	3.0	3.0	3.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	410.3	413.0	465.5	477.1
Equipment	4.3	4.3	4.3	4.3
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(405.1)	(405.1)	(405.1)
Agency Total	3,400.6	3,128.8	3,190.0	3,201.6
Fund				
General Fund	3,400.6	3,128.8	3,190.0	3,201.6
Agency Total	3,400.6	3,128.8	3,190.0	3,201.6

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	8.7	8.7
General Fund	8.7	8.7
Rent Standard Adjustment	40.9	52.5
General Fund	40.9	52.5
Risk Standard Adjustment	11.6	11.6
General Fund	11.6	11.6

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Total number of installation inspections.	9,988	12,000	13,000	13,000
Total number of complaints filed.	416	500	500	500

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of firefighters participating in OFM training indicating that they received professional training.	98	98	98	98
Number of persons trained.	3,445	3,000	3,000	3,000
Number of area training sessions held.	123	100	100	100

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	371.0	371.0
Agency Request	4,198.3	4,198.3
Administrative Cost Percentage	8.84%	8.84%

The Executive recommends a lump-sum appropriation to the agency.

State Board of Chiropractic Examiners

Mission:

To protect the health, welfare, and safety of Arizona citizens who seek and use chiropractic care.

Description

The Board of Chiropractic Examiners evaluates applications from chiropractors seeking initial licensure and conducts examinations as required; from licensed chiropractors seeking renewal of licensure; and from persons seeking participation in Board-approved preceptorship or chiropractic assistant programs. The Board investigates backgrounds of applicants for licensure, complaints made against chiropractors, and conducts administrative hearings as required. The Board provides information to the public concerning applicants, licensees, and regulatory actions taken. These functions are accomplished through a fee-based program of examination, licensure, and regulation.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	336.2	345.7	432.9	413.5
Agency Total	336.2	345.7	432.9	413.5
Category				
FTE	5.0	5.0	5.0	5.0
Personal Services	187.0	202.3	202.3	202.3
ERE Amount	34.7	34.5	34.7	34.7
Prof. And Outside Services	33.1	26.1	92.7	92.7
Travel - In State	1.5	4.3	4.3	4.3
Travel - Out of State	6.0	5.5	5.5	5.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	68.1	68.7	75.8	74.0
Equipment	2.7	4.3	17.6	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	3.1	0.0	0.0	0.0
Agency Total	336.2	345.7	432.9	413.5
Fund				
Chiropractic Examiners Board	336.2	345.7	432.9	413.5
Agency Total	336.2	345.7	432.9	413.5

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	0.2	0.2
Chiropractic Examiners Board	0.2	0.2
Rent Standard Adjustment	1.8	3.6
Chiropractic Examiners Board	1.8	3.6
Risk Standard Adjustment	0.6	0.6
Chiropractic Examiners Board	0.6	0.6
Executive Issues		
Assistant Attorney General Contract	44.3	44.3

The Executive recommends $44,300 to add a half-time Assistant Attorney General to assist the Board in the resolution of contested disciplinary cases. In 2001, the Auditor General concluded that too many complaints were not adjudicated in a timely manner due to the lack of legal counsel provided to the Board. The addition of a half-time attorney will facilitate timely resolution of contested cases.

Chiropractic Examiners Board	44.3	44.3

	FY 2004	FY 2005
Chiropractic Investigative Consultant	15.6	15.6

For FY 2004, the Executive recommends $15,600 to provide for a contract chiropractic investigator to assist the Board with its investigations. Currently the Board participates in many compaint investigations regarding patient treatment and care. The Board wishes to hire a medical consultant to ivestigate all medically related compaints and alleviate the necessity for board members to conduct such investigations.

Chiropractic Examiners Board	15.6	15.6
One-time Equipment Purchases	13.3	(4.3)

The Executive recommends a reduction of ($4,300) in FY 2004 for one-time equipment purchases. The Executive also recommends $17,600 in additional funding for FY 2004 to allow the Board to purchase the following equipment items: a personal computer and work station, eight notebook computers, a scanner, and a new sound system for the Board's meeting room.

In FY 2005, ($17,600) is removed for one-time equipment purchases.

Chiropractic Examiners Board	13.3	(4.3)
Reduced Board Meeting Costs	0.0	(3.6)

The Executive recommends a one-time reduction of ($3,600) in FY 2005 to reflect anticipated annual savings resulting from reduced costs of preparing meeting materials.

Chiropractic Examiners Board	0.0	(3.6)
Administrative Cost Increases	11.4	11.4

For FY 2004, the Executive recommends $11,400 to cover anticipated cost increases for administrative hearings, central service bureau charges, postage, website maintenance and court reporter services.

Chiropractic Examiners Board	11.4	11.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of licenses eligible for renewal.	2,523	2,573	2,598	2,623
Percent of license renewal applications processed within 15 business days.	100	98	98	98
Number of new complaints filed.	103	135	140	140

➢ *This was formerly measured as a "per 100" statistic. It will now be measured as a total number.*

Percent of complaints resolved within 180 days of receipt with no hearing required	91	95	95	95
Average number of months to resolve a complaint by administrative hearing.	7.8	7.0	6.0	6.0
Total number of investigations conducted.	124	150	150	150
Percent of survey responses which indicate that staff was knowledgeable and courteous in public communications.	97	97	97	97

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	70.0	70.0
Agency Request	475.8	477.6
Administrative Cost Percentage	14.71%	14.66%

The Executive recommends a lump-sum appropriation to the agency.

Corporation Commission

Mission:

To exercise exclusive state regulatory authority over public service corporations (public utilities) in the public interest; to grant corporate status and maintain public records; to ensure the integrity of the securities marketplace; and to foster the safe operations of railroads and gas pipelines in Arizona.

Description

The Corporation Commission was established by Article 15 of the State Constitution and is composed of five elected commissioners. Commissioners are currently each serving six-year terms, however, with the passage of Proposition 103 in 2000, they will eventually serve four year terms. Staffing is provided in six divisions, each headed by a director serving under the Commission's Executive Secretary, who is the chief executive officer and responsible for the day-to-day operations of the divisions. The Commission's primary responsibilities include reviewing and establishing public utility rates, regulating the sale of securities, and administering the Arizona Corporations Code. The Commission also serves as the repository of corporate annual reports and other publicly available documents filed by corporations in accordance with state law.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Administration	2,127.6	2,486.3	2,538.3	2,538.3
Corporations	4,008.5	4,223.4	4,205.7	4,210.7
Utilities	5,481.6	6,083.5	6,044.0	6,046.2
Railroad Safety	493.2	500.0	486.6	486.6
Legal	1,485.8	1,568.8	1,552.1	1,552.1
Securities	4,593.3	5,011.1	4,961.1	4,961.1
Hearings	1,080.0	1,172.7	1,320.5	1,192.5
Pipeline Safety	1,153.7	1,017.6	1,001.4	1,006.9
Lump Sum Reductions	0.0	(265.9)	(265.9)	(265.9)
Agency Total	20,423.7	21,797.5	21,843.8	21,728.5
Category				
FTE	308.5	300.8	300.8	300.8
Personal Services	12,478.8	13,678.4	13,771.7	13,771.7
ERE Amount	2,535.3	3,009.7	2,883.6	2,883.6
Prof. And Outside Services	929.6	1,253.4	1,253.4	1,253.4
Travel - In State	280.4	282.7	293.1	293.1
Travel - Out of State	76.1	78.8	89.8	89.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,131.0	3,259.8	3,170.6	3,202.2
Equipment	912.3	500.6	647.5	500.6
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	80.2	0.0	0.0	0.0
Lump Sum Reduction	0.0	(265.9)	(265.9)	(265.9)
Agency Total	20,423.7	21,797.5	21,843.8	21,728.5
Fund				
General Fund	5,269.6	5,007.3	4,932.9	4,938.7
Utility Regulation Revolving	9,730.4	10,814.7	10,991.0	10,869.9
Pipeline Safety Revolving	73.0	0.0	0.0	0.0
Securities Regulatory & Enforcement	2,847.1	3,381.1	3,340.8	3,340.8
Public Access Fund	1,734.0	1,789.7	1,787.3	1,787.3
Securities Investment Management Fund	733.0	761.2	753.4	753.4
Arizona Arts Trust Fund	36.6	43.5	38.4	38.4
Agency Total	20,423.7	21,797.5	21,843.8	21,728.5

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Utility Audits and Studies	0.0	380.0	380.0	380.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(136.9)	(136.9)
General Fund	(27.2)	(27.2)
Utility Regulation Revolving	(64.7)	(64.7)
Securities Regulatory & Enforcement	(29.7)	(29.7)
Public Access Fund	(2.4)	(2.4)
Securities Investment Management Fund	(7.8)	(7.8)
Arizona Arts Trust Fund	(5.1)	(5.1)
Rent Standard Adjustment	(27.9)	(14.4)
General Fund	(17.3)	(11.5)
Utility Regulation Revolving	(10.6)	(2.9)
Risk Standard Adjustment	(125.2)	(125.2)
General Fund	(29.9)	(29.9)
Utility Regulation Revolving	(84.7)	(84.7)
Securities Regulatory & Enforcement	(10.6)	(10.6)
Executive Issues		
Proposition 103	189.4	189.4

For FY 2004, the Executive recommendation includes an increase of $189,400 to annualize expenses related to two new Commissioners and their staff. The Executive also recommends a fund shift from the General Fund to the Utility Regulation Revolving Fund, resulting in no net impact on the General Fund for this issue.

General Fund	189.4	189.4
Electronic Document Management System	146.9	18.1

For FY 2004, the Executive recommendation includes an increase of $146,900 from the Utility Regulation Revolving Fund to the Hearings Division for an electronic document management system.

For FY 2005, the Executive recommendation includes a reduction of ($128,800) for one-time equipment. The remaining $18,100 is included for software support and hardware maintenance costs.

Utility Regulation Revolving	146.9	18.1
Shift General Fund to Utility Regulation Revolving Fund	0.0	0.0

For FY 2004, the Executive recommends an increase of $189,400 from the Utility Regulation Revolving Fund and a corresponding reduction of ($189,400) from the General Fund. The Commission will be able to spend Utility Regulation Revolving Fund monies instead of General Fund monies that are currently appropriated for FTE positions. This fund shift will offset the General Fund increase in the Executive recommendation for Proposition 103.

General Fund	(189.4)	(189.4)
Utility Regulation Revolving	189.4	189.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Average days to process expedited requests- Corporate Filings.	1-3	1-3	1-3	1-3
Average weeks to process regular requests- Corporate	4-10	4-10	4-10	4-10

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Filings.				
Total number of active corporations and LLC's recorded.	300,767	321,767	344,767	369,767
Number of complaints.	510	450	460	460
Number of grade crossing accidents.	29	35	35	35

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	2,486.4	2,486.4
Agency Request	23,257.3	23,361.9
Administrative Cost Percentage	10.69%	10.64%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Board of Cosmetology

Mission:

To ensure the public health, welfare, and safety through education and enforcement of the cosmetology laws and rules by the regulation of salons, schools, and individuals who practice Cosmetology.

Description

Mandated to protect the public, the Board of Cosmetology issues twelve categories of licenses to individuals (who qualify by reciprocity or through the Board's administration of a written and practical examination), salons, and schools. The Board enforces regulation by inspections, by investigation of consumer complaints, and conducts hearings and imposes enforcement action when appropriate.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	1,242.1	1,488.6	1,519.4	1,514.9
Agency Total	1,242.1	1,488.6	1,519.4	1,514.9
Category				
FTE	24.5	24.5	24.5	24.5
Personal Services	582.9	664.3	664.3	664.3
ERE Amount	144.3	188.4	194.1	194.1
Prof. And Outside Services	149.0	382.0	392.0	395.5
Travel - In State	34.4	51.3	51.3	51.3
Travel - Out of State	5.5	7.7	7.7	7.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	286.8	190.9	194.0	198.0
Equipment	30.8	4.0	16.0	4.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	8.4	0.0	0.0	0.0
Agency Total	1,242.1	1,488.6	1,519.4	1,514.9
Fund				
Cosmetology Board	1,242.1	1,488.6	1,519.4	1,514.9
Agency Total	1,242.1	1,488.6	1,519.4	1,514.9

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	5.7	5.7
Cosmetology Board	5.7	5.7
Rent Standard Adjustment	1.7	5.7
Cosmetology Board	1.7	5.7
Risk Standard Adjustment	1.4	1.4
Cosmetology Board	1.4	1.4
Executive Issues		
Equipment Replacement	12.0	0.0

For FY 2004, the Executive recommends an increase of $12,000 in equipment for the purchase of a copy machine. The Board's copy machine is over six years old and, based on current usage, will need to be replaced in FY 2004.

Cosmetology Board	12.0	0.0
Office of Administrative Hearings Fee Increase	2.8	2.8

For FY 2004, the Executive recommends an increase of $2,800 in professional and outside services for the estimated increase for the services of the Office of Administrative Hearings.

	FY 2004	FY 2005
Cosmetology Board	2.8	2.8
Attorney General Fee Increase	7.2	10.7

For FY 2004, the Executive recommends an increase of $7,200 in professional and outside services for the estimated increase in the contract for legal services from an Assistant Attorney General.

For FY 2005, the Executive recommends a further increase of $3,500 in professional and outside services for the estimated increase in the contract for legal services from an Assistant Attorney General.

Cosmetology Board	7.2	10.7

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of applicants or license holders reporting very good or excellent service.	90	90	90	90
Average calendar days from receipt of completed application to issuance of license.	10	10	10	10
Total number of individuals and establishments licensed.	57,276	57,000	57,000	57,000
Total number of inspections conducted.	4,456	8,500	8,500	8,500
Total number of complaints and denials.	1,830	1,750	1,600	1,600
Percent of citizen satisfaction surveys reporting service to Arizona citizens as satisfied or higher.	92	80	80	80
Average calendar days to resolve a complaint.	120	120	120	120

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	203.0	203.0
Agency Request	1,513.3	1,502.6
Administrative Cost Percentage	13.41%	13.51%

The Executive recommends a lump-sum appropriation to the agency.

State Board of Dental Examiners

Mission:

To provide professional, courteous service and information to the dental profession and the general public through the examination, licensing, and complaint adjudication and enforcement processes to protect the oral health, safety, and welfare of Arizona citizens through a fair and impartial system.

Description

The State Board of Dental Examiners examines, licenses, and certifies professionals to practice in the field of dentistry. The Board also accepts complaints against licensees and certificate holders, investigates allegations, and administratively adjudicates complaints. The Board serves approximately 6,030 professionals licensed or certified to practice in the state, as well as all Arizona citizens who receive these professional services.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	746.1	774.7	869.1	870.5
Agency Total	746.1	774.7	869.1	870.5
Category				
FTE	9.0	9.0	10.0	10.0
Personal Services	335.9	351.3	393.1	393.1
ERE Amount	52.6	57.9	64.4	64.5
Prof. And Outside Services	214.7	211.0	217.5	217.5
Travel - In State	3.0	4.3	4.3	4.3
Travel - Out of State	7.8	6.3	6.3	6.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	126.5	143.9	163.9	171.4
Equipment	0.0	0.0	19.6	13.4
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	5.6	0.0	0.0	0.0
Agency Total	746.1	774.7	869.1	870.5
Fund				
Dental Board Fund	746.1	774.7	869.1	870.5
Agency Total	746.1	774.7	869.1	870.5

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(0.2)	(0.1)
Dental Board Fund	(0.2)	(0.1)
Rent Standard Adjustment	2.5	5.0
Dental Board Fund	2.5	5.0
Risk Standard Adjustment	0.5	0.5
Dental Board Fund	0.5	0.5
Executive Issues		
Legal Expenses	6.5	6.5

For FY 2004, the Executive recommends a baseline increase of $6,500 for Office of Admnistrative Hearings legal services.

Dental Board Fund	6.5	6.5
Administrative Services Officer III	48.5	48.5

For FY 2004, the Executive recommends the addition of 1.0 FTE position, as requested by the Board, at the special recruitment starting salary range for the classification. The Administrative Services Officer III special recruitment rate for this FTE position is approved based upon Project Investment Justification (PIJ) DX03001 approved by the Government Information Technology Agency (GITA) on November 18, 2002 for the information technology upgrade requested.

Dental Board Fund	48.5	48.5
Information Technology	24.6	23.4

For FY 2004, the Executive recommends $24,600 for other operating expenditures and equipment for information technology upgrades. Upgrades are addressed in Project Investment Justification (PIJ) DX03001 approved by GITA on November 18, 2002. The purpose of the PIJ is to upgrade the Board infrastructure from a DOS environment to a Windows environment, allowing upgrades to databases for monitoring and compliance. Auditor General Report 99-15 recommended that the Board take action to ensure that data such as due dates and completion dates are consistently and accurately entered into tracking fields to facilitate monitoring and enforcement efforts. Improvement of the database systems will allow the Board to monitor compliance and generate reports in a more efficient manner and obtain training opportunities for current database management techniques.

For FY 2005, the Executive recommends $5,000 in continued funding for other operating expenses and a decrease of ($6,200) in one-time equipment related to the PIJ.

Dental Board Fund	24.6	23.4
Postage Expenses	12.0	12.0

For FY 2004, the Executive recommends a base increase of $12,000 for increased postage costs on licensure, investigations and disciplinary actions due to increased communication requirements to health boards from Laws 2002, Chapter 165, and the Web v. Bomex decision, CV 96-15905. That court decision and statutory change impact the handling of investigations and complaints and mandate increased communication and a more formalized process.

Dental Board Fund	12.0	12.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Total number of individuals or facilities licensed.	6,030	6,259	6,497	6,744
Percent of applicants or license holders reporting very good or excellent service.	81	70	70	70
Average number of days from receipt of complaint to resolution of complaint.	132	150	150	150
Total number of investigations conducted.	564	450	450	450
Total number of complaints received.	476	550	550	550
Average calendar days to renew a license (from receipt of application to issuance).	10	10	10	10

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	45.8	45.8
Agency Request	888.6	887.4
Administrative Cost Percentage	5.15%	5.16%

The Executive recommends a lump-sum appropriation to the agency.

State Board of Dispensing Opticians

Mission:

To protect the visual health of the citizens of Arizona by regulating and maintaining standards of practice in the field of opticianry.

Description

The Board of Dispensing Opticians licenses professionals to practice in the field of opticianry and optical establishments. The Board also accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board serves approximately 650 opticians and 300 optical establishments licensed to practice in the State, as well as all Arizona citizens who receive these professional services.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	84.6	98.7	108.4	100.0
Agency Total	84.6	98.7	108.4	100.0
Category				
FTE	1.0	1.0	1.0	1.0
Personal Services	49.6	49.6	49.6	49.6
ERE Amount	8.2	8.2	8.9	8.9
Prof. And Outside Services	20.0	23.8	26.8	24.4
Travel - In State	3.1	10.7	10.7	10.7
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3.7	6.4	12.4	6.4
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	84.6	98.7	108.4	100.0
Fund				
Dispensing Opticians Board	84.6	98.7	108.4	100.0
Agency Total	84.6	98.7	108.4	100.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	0.7	0.7
Dispensing Opticians Board	0.7	0.7
Executive Issues		
Computer Consultant	3.0	0.6

For FY 2004, the Executive recommends $3,000 for 40 hours of computer consulting required to address database problems.

For FY 2005, the Executive recommends reducing the computer consulting budget to eight hours and correspondingly recommends a ($2,400) decrease.

Dispensing Opticians Board	3.0	0.6
Printing and Postage	6.0	0.0

For FY 2004, the Executive recommends an increase of $6,000 for mailing associated with revised statutes and rules. This is a one-time expenditure.

For FY 2005, the Executive recommends eliminating funding for the one-time mailing.

Dispensing Opticians Board	6.0	0.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of Optician licenses issued.	35	40	40	40
Percentage of renewals within three days.	90	90	90	90
Customer satisfaction rating (Scale 1-8).	NA	NA	NA	NA
Number of licensees (new and existing).	867	922	1,017	1,017
Number of Optician renewal applications processed.	610	650	730	730
Number of establishment licenses issued.	78	15	15	15
Number of establishment renewal applications processed.	257	272	287	287
Number of complaints about licensees received and investigated.	37	25	25	25
Number of days from receipt of complaint until completion.	90	90	90	90

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	5.8	5.8
Agency Request	107.0	101.0
Administrative Cost Percentage	5.42%	5.74%

The Executive recommends a lump-sum appropriation to the agency.

State Board of Funeral Directors & Embalmers

Mission:

To maintain and enforce a set of standards that provides protection for the health, safety, and welfare of Arizona citizens by educating the consumer and by actively and impartially regulating those licensed to provide funeral goods and services.

Description

The Board of Funeral Directors and Embalmers examines and licenses individuals that provide funeral goods and services. The Board also accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board oversees approximately 800 licensees practicing in the State and serves all Arizona citizens who receive funeral goods and services.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	230.4	263.4	277.1	277.2
Agency Total	230.4	263.4	277.1	277.2
Category				
FTE	4.0	4.0	4.0	4.0
Personal Services	143.1	157.6	169.6	169.6
ERE Amount	24.1	27.6	28.9	29.0
Prof. And Outside Services	37.6	43.3	43.3	43.3
Travel - In State	6.2	9.7	9.7	9.7
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	18.9	24.7	25.1	25.1
Equipment	0.5	0.5	0.5	0.5
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	230.4	263.4	277.1	277.2
Fund				
Funeral Directors & Embalmers	230.4	263.4	277.1	277.2
Agency Total	230.4	263.4	277.1	277.2

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(0.1)	0.0
Funeral Directors & Embalmers	(0.1)	0.0
Risk Standard Adjustment	0.4	0.4
Funeral Directors & Embalmers	0.4	0.4
Executive Issues		
Personal Services Adjustment	13.4	13.4

In July 2002, the Funeral Director's and Embalmers Board approved a pay increase for its Director and staff. Recent Legislative changes have increased the Board's workload and provided some additional revenue. Instead of requesting additional personnel, the Board decided to manage the additional requirements with existing staff. The Executive recognizes the Board's prerogative in determining its Director's salary but believes that the funding for pay increases must come from the Board's existing appropriation. For FY 2004, the Executive recommends an increase of $13,400 in personal services for the Director's pay increase.

Funeral Directors & Embalmers	13.4	13.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of inspections.	175	180	185	175
Number of complaints received.	15	15	15	15
Average number of days to renew license.	30	30	30	30
Average days to investigate complaint.	90	90	90	TBD

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	13.3	14.1
Agency Request	276.9	290.4
Administrative Cost Percentage	4.80%	4.86%

The Executive recommends a lump-sum appropriation to the agency.

Department of Gaming

Mission:

To protect the public, ensure compliance with the gaming compacts, and regulate the gaming industry

Description

The Department of Gaming is responsible for carrying out the State's responsibilities under the Tribal-State gaming compacts. The Department monitors compliance of the Tribal gaming operations with all compact requirements, including those governing the nature, extent, and conduct of gaming activities; public health, safety, and welfare; and other operational requirements. The Department also conducts background investigations of all prospective gaming employees, management contractors, providers of gaming services, and manufacturers and distributors of gaming devices in order to ensure that unsuitable individuals or companies are not involved in Arizona's gaming industry.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Enforcement	3,755.8	3,772.8	3,865.0	3,868.3
Certification	1,359.9	1,304.3	1,202.6	1,204.4
Agency Total	5,115.7	5,077.1	5,067.6	5,072.7
Category				
FTE	68.0	75.0	68.0	68.0
Personal Services	2,632.5	2,740.2	2,740.2	2,740.2
ERE Amount	547.8	648.7	631.8	632.7
Prof. And Outside Services	764.7	668.0	669.0	669.0
Travel - In State	186.3	197.0	197.0	197.0
Travel - Out of State	85.6	142.9	142.9	142.9
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	612.1	680.3	686.7	690.9
Equipment	285.2	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1.5	0.0	0.0	0.0
Agency Total	5,115.7	5,077.1	5,067.6	5,072.7
Fund				
Permanent Tribal-State Compact Fund	5,115.7	5,077.1	5,067.6	5,072.7
Agency Total	5,115.7	5,077.1	5,067.6	5,072.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
Attorney General Risk Management	1.0	1.0
Permanent Tribal-State Compact Fund	1.0	1.0
ERE Standard Adjustment	14.0	14.9
Permanent Tribal-State Compact Fund	14.0	14.9
Rent Standard Adjustment	0.0	4.2
Permanent Tribal-State Compact Fund	0.0	4.2
Risk Standard Adjustment	6.4	6.4
Permanent Tribal-State Compact Fund	6.4	6.4
Executive Issues		
FTE Alignment	(30.9)	(30.9)

For FY 2004 and FY 2005, the Executive recommends eliminating (7.0) FTE positions and associated employee-related expenditures to align the appropriation with operations.

	FY 2004	FY 2005
Permanent Tribal-State Compact Fund	(30.9)	(30.9)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percentage of facilities reviewed for compact compliance reviews.	71	80	80	80
Total number of machines certified.	5,546	5,600	5,600	5,600
Level of satisfaction by applicants regarding process.	95	95	95	95
Total number of compact compliance reviews accomplished.	11	12	12	12
Total number of individual applications received.	12,383	12,500	12,700	12,700

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	599.9	599.9
Agency Request	5,080.7	5,084.2
Administrative Cost Percentage	11.81%	11.80%

The Executive recommends a lump-sum appropriation to the agency.

Board of Homeopathic Medical Examiners

Mission:

To protect the public health, safety, and welfare through a self-supporting program of examination, licensing, and regulation of homeopathic physicians.

Description

The Board of Homeopathic Medical Examiners reviews and examines the education, experience, and background of applicants to determine if they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. Licensees renew their licenses, permits, and registrations annually and provide updated information about the nature of their practices. Upon receipt of complaints against licensed homeopathic physicians, the Board conducts investigations and holds hearings, taking disciplinary action as necessary to protect the public safety.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	53.2	78.0	68.1	68.7
Agency Total	53.2	78.0	68.1	68.7
Category				
FTE	1.0	1.0	1.0	1.0
Personal Services	27.0	44.9	40.0	40.0
ERE Amount	7.9	10.8	10.4	11.0
Prof. And Outside Services	14.5	17.7	14.5	14.5
Travel - In State	0.7	2.1	0.7	0.7
Travel - Out of State	0.2	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2.9	2.5	2.5	2.5
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	53.2	78.0	68.1	68.7
Fund				
Homeopathic Medical Examiners	53.2	78.0	68.1	68.7
Agency Total	53.2	78.0	68.1	68.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	0.2	0.8
Homeopathic Medical Examiners	0.2	0.8
Executive Issues		
Align Appropriation With Expenditures	(10.1)	(10.1)

For FY 2004 and FY 2005, the Executive recommends continuing the proposed, (12%), FY 2003 reduction through the biennium. The slight change from FY 2003 to FY 2004 is due to adjustments in employee-related expenditures.

Homeopathic Medical Examiners	(10.1)	(10.1)

FY 2003 Supplemental Recommendations

	FY 2003
Align Appropriation With Expenditures	(9.5)

For FY 2003, the Executive recommends a (12%) reduction to align expenditures more closely to revenues. Without a downward adjustment, expenditures would outpace revenues by 18%, and the Board's fund balance would be depleted by the end of FY 2005.

The Executive recommends the following reductions: personal services ($4,900), professional and outside services ($3,200), and in-state travel ($1,400). In FY 2002, the Executive Director's salary was $27,000; for FY 2003, a Board approved increase raised the salary by 66%, or $17,900. Under the Executive's proposal, the salary increase will be limited to $13,000. The recommended decreases to professional and outside services and in-state travel align the FY 2003 appropriation with FY 2002 actual expenditures.

Homeopathic Medical Examiners	(9.5)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of licenses eligible for renewal.	201	220	225	225
Number of complaints or inquiries received.	18	15	17	17
Average number of days per investigation from start to final adjudication.	157	210	180	190
Total number of investigations conducted.	25	26	27	27

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	8.4	8.4
Agency Request	78.0	78.0
Administrative Cost Percentage	10.77%	10.77%

The Executive recommends a lump-sum appropriation to the agency.

Industrial Commission of Arizona

Mission:

To efficiently administer and effectively enforce all applicable laws, rules, and regulations not specifically delegated to others relative to the protection of life, health, safety, and welfare of employees within the State.

Description

The Industrial Commission is a regulatory agency that was created in 1925. While the Commission is still responsible for overseeing the state workers' compensation system, its role over the years has been expanded to cover other labor-related issues including occupational safety and health, youth employment laws, resolution of wage related disputes, licensing of employment counseling and talent agencies, vocational rehabilitation, and provision of workers' compensation benefits for claimants of uninsured employers, insolvent carriers and bankrupt self-insured employers.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Administration	3,062.9	3,240.5	3,266.6	3,266.6
Claims	2,512.9	2,800.2	2,855.3	2,855.3
Administrative Law Judge	4,274.3	4,666.7	4,714.2	4,714.2
Special Fund	710.4	820.7	831.6	831.6
ADOSH	2,396.1	2,606.7	2,707.5	2,707.5
Legal Counsel	1,099.2	1,252.6	1,282.7	1,282.7
Labor	536.3	596.1	607.2	607.2
Agency Total	14,592.1	15,983.5	16,265.1	16,265.1
Category				
FTE	282.0	282.0	282.0	282.0
Personal Services	7,350.0	8,234.8	8,234.8	8,234.8
ERE Amount	1,659.5	1,913.6	2,074.8	2,074.8
Prof. And Outside Services	1,118.6	1,197.7	1,197.7	1,197.7
Travel - In State	158.8	180.7	180.7	180.7
Travel - Out of State	7.5	9.7	9.7	9.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,268.0	2,272.5	2,392.9	2,392.9
Equipment	263.2	250.0	250.0	250.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1,766.5	1,924.5	1,924.5	1,924.5
Agency Total	14,592.1	15,983.5	16,265.1	16,265.1
Fund				
Industrial Commission Administration Fund	14,592.1	15,983.5	16,265.1	16,265.1
Agency Total	14,592.1	15,983.5	16,265.1	16,265.1

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	161.2	161.2
Industrial Commission Administration Fund	161.2	161.2
Rent Standard Adjustment	117.2	117.2
Industrial Commission Administration Fund	117.2	117.2
Risk Standard Adjustment	3.2	3.2
Industrial Commission Administration Fund	3.2	3.2

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Customer satisfaction rating for workers' compensation claims program (Scale 1-8).	7.0	6.0	7.0	7.0
Customer satisfaction rating for workers' compensation ajudication program (Scale 1-8).	6.8	6.8	6.9	6.9
Percent of Agency staff turnover.	12.5	12.5	12.5	12.5
Claims for workers' compensation processed.	138,839	155,000	155,000	155,000
Average number of days to resolve a case by the administrative law judge division.	125	127	129	130
Hearings conducted by the administrative law judge division.	6,650	6,983	7,332	7,699
Child labor law violations investigated.	259	300	300	300
Safety violations found.	1,448	1,600	1,600	1,600

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	1,875.7	1,875.7
Agency Request	20,709.0	20,709.0
Administrative Cost Percentage	9.06%	9.06%

The Executive recommends a lump-sum appropriation to the agency.

Department of Insurance

Mission:

To faithfully execute the state insurance laws in a manner that protects insurance consumers and encourages economic development.

Description

The Department of Insurance licenses and authorizes the transaction of insurance business by insurers, producers, and other insurance-related entities regulated under A.R.S. Title 20; monitors and promotes the financial safety and soundness of insurers transacting business in Arizona; oversees the rehabilitation, liquidaton and performance of claims obligations of insolvent insurers; develops and makes insurance-related information publicly available; protects insurance consumers against unfair and illegal market practices; assists consumers with insurance-related questions and problems; investigates cases involving fraudulent insurance claims; oversees the development of the captive insurance industry; and annually collects over $195 million in insurance premium taxes and other revenues that benefit the General Fund.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Policy and Administration	1,701.3	1,706.1	1,717.3	1,717.3
Consumer Support	1,991.2	2,098.6	2,128.0	2,128.0
Premium Tax Collections and Analysis	143.3	138.2	140.2	140.2
Solvency Regulation	374.4	401.0	410.2	410.2
Licensing	624.5	641.1	650.8	650.8
Fraud Investigation and Deterrence	966.8	993.6	1,002.4	1,002.4
Captive Insurer Program	43.1	115.8	116.1	116.1
Agency Total	5,844.6	6,094.4	6,165.0	6,165.0
Category				
FTE	102.5	102.5	102.5	102.5
Personal Services	3,804.9	4,090.2	4,090.2	4,090.2
ERE Amount	893.2	905.9	922.6	922.6
Prof. And Outside Services	117.8	116.1	116.1	116.1
Travel - In State	44.6	44.6	44.6	44.6
Travel - Out of State	16.8	18.2	18.2	18.2
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	893.7	919.4	973.3	973.3
Equipment	65.2	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	8.4	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	5,844.6	6,094.4	6,165.0	6,165.0
Fund				
General Fund	5,844.6	6,094.4	6,165.0	6,165.0
Agency Total	5,844.6	6,094.4	6,165.0	6,165.0

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Managed Care Oversight	466.6	504.2	505.4	505.4

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
Attorney General Risk Management	0.5	0.5
General Fund	0.5	0.5
ERE Standard Adjustment	16.7	16.7
General Fund	16.7	16.7
Rent Standard Adjustment	40.2	40.2
General Fund	40.2	40.2
Risk Standard Adjustment	13.2	13.2
General Fund	13.2	13.2

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percentage of agency staff turnover.	10.5	15.0	15.0	15.0
Number of new domestic receiverships.	0	0	0	0

➢ *No receivership estates were closed during the year. This measure is undefined.*

Percent of survey respondents indicating "satisfied" or better with assistance rendered.	73.4	80.0	80.0	80.0
Average calendar days to complete an investigation after receipt of complaint warranting an investigation.	64.3	90.0	90.0	90.0
Average calendar days to complete substantive review of P&C form filings.	9.7	20.0	20.0	20.0
Average to complete substantive review of file-and-use rate filings.	10.7	15.0	15.0	15.0
Average Licensing Time Frames (LTF)* days required to render a decision on a producer license application from the date it was received.	16.1	20.0	22.5	25.0
Percent of survey respondents indicating "satisfied" or better.	88.2	84.0	82.0	80.0
Average calendar days to complete an investigation for investigations completed during the year.	278	185	165	150

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	1,347.8	1,347.8
Agency Request	27,815.1	28,886.8
Administrative Cost Percentage	4.85%	4.67%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Department of Liquor Licenses and Control

Mission:

To protect the health, safety, and welfare of Arizona citizens by licensing the liquor industry and assuring compliance with state liquor laws through enforcement, training, and adjudication.

Description

The Department of Liquor Licenses and Control (DLLC) regulates all businesses dealing with spirituous liquor. The DLLC also accepts complaints, police reports, and civil violations regarding licensees. The DLLC investigates all allegations against licensees, whether criminal or civil, and in collaboration with the Attorney General's Office prosecutes before civil and criminal courts within the State. The DLLC meets on a regular basis with the Arizona Liquor Beverage Association, the Arizona Wholesale Beverage & Wine Association, Arizona Grocers Association, Arizona Hotel & Motel Association, and Arizona Restaurant Association and attends their chapter meetings and functions statewide. Finally the DLLC is responsive to all Arizona citizens who are served and affected by the licenses.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Administration	919.4	959.2	937.0	937.0
Investigations	1,085.4	1,039.8	1,063.2	1,064.5
Licensing	434.3	481.2	467.0	469.7
Lump Sum Reductions	0.0	(272.3)	(272.3)	(272.3)
Agency Total	2,439.1	2,207.9	2,194.9	2,198.9
Category				
FTE	44.2	34.2	34.2	34.2
Personal Services	1,405.1	1,460.1	1,460.1	1,460.1
ERE Amount	430.0	438.1	452.9	452.9
Prof. And Outside Services	4.4	4.5	4.5	4.5
Travel - In State	138.8	144.3	144.3	144.3
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	428.2	426.9	399.1	403.1
Equipment	32.6	6.3	6.3	6.3
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(272.3)	(272.3)	(272.3)
Agency Total	2,439.1	2,207.9	2,194.9	2,198.9
Fund				
General Fund	2,439.1	2,207.9	2,194.9	2,198.9
Agency Total	2,439.1	2,207.9	2,194.9	2,198.9

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	14.8	14.8
General Fund	14.8	14.8
Rent Standard Adjustment	(13.8)	(9.8)
General Fund	(13.8)	(9.8)
Risk Standard Adjustment	(14.0)	(14.0)
General Fund	(14.0)	(14.0)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of investigations and routine liquor inspections completed.	2,984	3,000	3,100	3,100
Cost per investigation/routine liquor inspection (in dollars).	NA	NA	NA	NA

➢ *This measure was used by the previous administration, and staff has been unable to locate the methodology used to calculate this number, and question its meaningfulness.*

Average number of days to complete an investigative complaint.	42	40	35	35
Number of new licenses, transferred licenses, and renewals issued.	10,753	10,800	10,800	10,800
Percent of customers who responded to the survey reporting very good or excellent service (Survey method changed in 2001)	86.0	86.0	87.0	87.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	790.9	790.9
Agency Request	2,467.6	2,467.6
Administrative Cost Percentage	32.05%	32.05%

The Executive recommends a lump-sum appropriation to the agency.

State Mine Inspector

Mission:

To administer and enforce the Mining Code of the State of Arizona for the protection of life, health, and safety of the mine employees and the public in Arizona's active, inactive, and abandoned mines.

Description

The State Mine Inspector is a publicly elected official and the Director of the Office of the State Mine Inspector. The Office of the State Mine Inspector was established by the Constitution of the State of Arizona, Article XIX. This Agency enforces statutes, rules, and regulations applicable to mine safety, health, and land reclamation under Arizona Revised Statutes, Title 27(Minerals, Oil and Gas), and the Arizona Administrative Code Title 11 (Mining). The Agency inspects the health and safety conditions and practices at active mining operations; investigates mine accidents, employee, and public complaints; and conducts federally certified miner and instructor safety training. The Agency administers $165 million in reclamation assurance bonds and enforces the Mined Land Reclamation laws, rules, and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Agency promotes public safety regarding abandoned mines through "Stay Out Stay Alive" promotions, presentations, and publications; complaint investigations; mine owner compliance notifications; and identification, hazard assessment, prioritization, posting, and securing of safety hazards.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Mining Safety Enforcement	942.1	915.0	968.0	968.0
Abandoned Mines Inventory	140.9	141.0	141.1	141.1
Mined Land Reclamation	97.8	108.5	103.8	103.8
Lump Sum Reductions	0.0	(130.9)	(130.9)	(130.9)
Agency Total	1,180.8	1,033.6	1,082.0	1,082.0
Category				
FTE	19.0	17.0	17.0	17.0
Personal Services	716.5	744.3	744.3	744.3
ERE Amount	150.8	164.7	160.0	160.0
Prof. And Outside Services	22.9	0.0	0.0	0.0
Travel - In State	110.7	89.9	89.9	89.9
Travel - Out of State	4.1	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	163.7	165.6	218.7	218.7
Equipment	12.1	0.0	0.0	0.0
Captial Outlay	0.1	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(130.9)	(130.9)	(130.9)
Agency Total	1,180.8	1,033.6	1,082.0	1,082.0
Fund				
General Fund	1,180.8	1,033.6	1,082.0	1,082.0
Agency Total	1,180.8	1,033.6	1,082.0	1,082.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(4.7)	(4.7)
General Fund	(4.7)	(4.7)
Risk Standard Adjustment	53.1	53.1
General Fund	53.1	53.1

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of abandoned mine openings secured.	73	10	10	10

➢ *Mine openings secured by "cover, fill, fence, or plug" pursuant to A.R.S. 27-131, C. or A.R.S. 27-318, A.*

Number of miners and contractors trained.	5,832	4,950	4,950	4,950
Percent mandated inspections completed.	79	89	75	75

➢ *Number of inspections completed divided by the total number of operating units (Mines and Mining Contractors).*

Number of reportable (lost time) mine accidents.	72	68	75	80

➢ *Reportable accident according to R11-1-136, C. "accident or injury to an individual…the injured person being incapacitated for regular work for a least one day beyond the day of the injury."*

Number of safety inspections completed.	553	630	530	530

➢ *The Agency conducts regular Health & Safety Inspections as mandated by A.R.S. 27-124, A. Not counted are electrical, elevator inspections, abandoned mine compliance and site visits.*

Customer satisfaction rating for mines (Scale 1-8).	NA	6.5	6.0	6.0

➢ *Based on miner trainee questionnaires completed during Education & Training classes conducted throughout the state. Questionnaires were initiated in July, 2002 (FY2003).*

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	122.1	122.1
Agency Request	1,757.6	1,718.7
Administrative Cost Percentage	6.95%	7.10%

The Executive recommends a lump-sum appropriation to the agency.

Naturopathic Physicians Board of Medical Examiners

Mission:

To protect the health, safety, and welfare of the public by regulating the practice of naturopathic medicine.

Description

The Board regulates physicians who engage in the practice of naturopathic medicine, including certification of those in specialty practice; certifies graduates to engage in internship, preceptorship, and postdoctoral training programs; certifies medical assistants; certifies naturopathic medical students to engage in clinical training programs; approves clinical training programs, internships, preceptorships, and postdoctoral training programs in naturopathic medicine; certifies naturopathic physicians to dispense natural substances, drugs, and devices from their offices; and conducts investigations and hearings on complaints relating to medical incompetency and unprofessional conduct.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	171.6	214.1	194.7	194.7
Agency Total	171.6	214.1	194.7	194.7
Category				
FTE	3.0	3.0	2.5	2.5
Personal Services	109.4	131.3	121.3	121.3
ERE Amount	15.5	17.5	17.0	17.0
Prof. And Outside Services	24.5	37.8	34.3	34.8
Travel - In State	3.2	3.5	3.5	3.5
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	12.6	15.3	13.8	13.3
Equipment	5.5	3.9	0.0	0.0
Captial Outlay	0.0	4.8	4.8	4.8
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.9	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	171.6	214.1	194.7	194.7
Fund				
Naturopathic Board	171.6	214.1	194.7	194.7
Agency Total	171.6	214.1	194.7	194.7

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Inspection and Evaluation	49.7	51.8	24.9	24.9

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	1.3	1.3
Naturopathic Board	1.3	1.3
Risk Standard Adjustment	0.2	0.2
Naturopathic Board	0.2	0.2
Executive Issues		
Reallocate Existing Funds	5.1	5.1

For FY 2004, the Board has requested a $15,600 appropriation increase. The increase is composed of $7,700 for office expenditures shared among many 90/10 entities; $4,500 for Board member reimbursement; and $3,400 for an Executive Director pay increase. During FY 2002, the Board spent 79% of its appropriation, leaving a significant amount — $38,300 — unspent. A portion of the unexpended monies are reflected in the recommended special-line item reduction above. The Board completed the last year under budget and expects to accomplish that again. Rather than supporting the entire Board-requested increase in funding, the Executive recommends realigning existing funding and slightly increasing the appropriation to accommodate technical increases.

	FY 2004	FY 2005
Naturopathic Board	5.1	5.1

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of active physician licenses.	298	350	400	450
Number of dispensing facilities inspected.	78	100	100	100
Number of complaints received against licensed or certified persons.	29	30	30	32
Average number of days to resolve complaints (same fiscal year).	74.36	80	80	80

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	29.6	29.7
Agency Request	230.5	231.0
Administrative Cost Percentage	12.84%	12.86%

The Executive recommends a lump-sum appropriation to the agency.

State Board of Nursing

Mission:

To protect the public health, safety, and welfare through the safe and competent practice of nurses and nursing assistants.

Description

The State Board of Nursing protects the public by assuring that standards of practice are defined and that persons engaged in the practice of nursing are competent. It approves individuals for licensure, registration, and certification; approves educational programs for nurses and nursing assistants; investigates complaints concerning licensees and certificate holders compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation - M/LPN	3,022.2	3,033.6	3,416.0	3,207.0
Agency Total	3,022.2	3,033.6	3,416.0	3,207.0
Category				
FTE	42.8	41.4	41.4	41.4
Personal Services	1,734.7	1,749.3	1,749.3	1,749.3
ERE Amount	318.5	364.5	358.2	358.2
Prof. And Outside Services	494.7	517.2	599.2	504.0
Travel - In State	17.7	22.1	64.1	64.1
Travel - Out of State	16.7	10.4	10.4	10.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	332.7	318.5	450.2	440.0
Equipment	87.9	32.8	164.4	60.8
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	19.3	18.8	20.2	20.2
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	3,022.2	3,033.6	3,416.0	3,207.0
Fund				
General Fund	125.5	130.9	134.8	134.8
Nursing Board	2,896.7	2,902.7	3,281.2	3,072.2
Agency Total	3,022.2	3,033.6	3,416.0	3,207.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
Attorney General Risk Management	2.0	2.0
Nursing Board	2.0	2.0
ERE Standard Adjustment	(6.3)	(6.3)
General Fund	3.6	3.6
Nursing Board	(9.9)	(9.9)
Rent Standard Adjustment	2.5	5.1
Nursing Board	2.5	5.1
Risk Standard Adjustment	3.2	3.2
General Fund	0.3	0.3
Nursing Board	2.9	2.9
Executive Issues		
New Telephone System	124.6	0.0

For FY 2004, the Executive recommends a $124,600 increase for the one-time purchase of a new telephone system to replace the current outdated system which breaks down at least twice each month. The new system will provide increased reliability, expanded voice mail capacity and Fax-back functions.

	FY 2004	FY 2005
Nursing Board	124.6	0.0
Information Technology	214.4	127.4

For FY 2004, the Executive recommends $214,400 to enhance the information technology system. These enhancements will offer real-time access to the Board's internal database, significantly improving response time to the public and to licensees. Costs reflect phase-one equipment purchases, technical consultants, and wiring installation and materials.

For FY 2005, the Executive recommends a reduction of $(87,000) associated with the one-time purchase of equipment involved in the enhancement of the Board's information technology system. FY 2005 costs reflect phase-two equipment purchases and continuation of technical consultant costs related to the continued enhancement of the Board's operating system.

Nursing Board	214.4	127.4
Increase in Agency Rent	40.6	40.6

In September 2000 the Board moved to larger office space. For FY 2004, the Executive recommends $40,600 to pay for the expanded space.

Nursing Board	40.6	40.6
Increase in Office Administrative Hearings Costs	1.4	1.4

In FY 2004, the Executive recommends $1,400 due to increased costs of hearings conducted for the Board.

Nursing Board	1.4	1.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Total number of complaints received.	1,503	1,600	1,560	1,560
Average days from application received to RN/LPN renewal license issued.	14	10	5	5
Total number of licensees RN/LPN.	58,479	57,000	57,000	57,000
Total number of RN/LPN investigations conducted - closed status.	818	825	825	825
Average calendar days from receipt of complaint to resolution.	405	300	210	180

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	470.2	470.2
Agency Request	4,300.0	4,088.6
Administrative Cost Percentage	10.93%	11.50%

The Executive recommends a lump-sum appropriation to the agency.

Nursing Care Ins. Admin. Examiners

Mission:

To protect the health, welfare, and safety of Arizona citizens who seek and use the services of nursing care institution administrators and assisted living facility managers.

Description

The Board evaluates applications from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. The Board investigates the credentials and backgrounds of applicants, conducts examinations, and processes the applications. The Board also evaluates and processes applications for renewal of administrator licenses and manager certificates. Both administrators and managers are required by law to meet continuing education requirements. The Board approves continuing education programs and ensures that the requirements are met. The Board also investigates complaints against administrators and managers received from citizens or the Department of Health Services. The Board enforces compliance and imposes appropriate disciplinary action if necessary. In addition, the Board provides information to the public concerning applicants, licensees and certificate holders, and regulatory actions taken. All of these Board functions are accomplished through a fees-based program of examination, licensure, and regulation.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	272.8	339.5	348.8	348.8
Agency Total	272.8	339.5	348.8	348.8
Category				
FTE	4.0	5.0	5.0	5.0
Personal Services	152.3	198.7	210.4	210.4
ERE Amount	29.5	39.1	41.0	41.0
Prof. And Outside Services	40.9	60.9	60.9	60.9
Travel - In State	4.1	8.8	8.8	8.8
Travel - Out of State	4.2	4.1	4.1	4.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	24.5	20.8	21.0	21.0
Equipment	16.2	6.0	1.5	1.5
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1.1	1.1	1.1	1.1
Agency Total	272.8	339.5	348.8	348.8
Fund				
Nursing Care Institution Administrators/ACHMC	272.8	339.5	348.8	348.8
Agency Total	272.8	339.5	348.8	348.8

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	0.5	0.5
Nursing Care Institution Administrators/ACHMC	0.5	0.5
Risk Standard Adjustment	0.2	0.2
Nursing Care Institution Administrators/ACHMC	0.2	0.2
Executive Issues		
Executive Director Pay Increase	8.6	8.6

For FY 2004, the Executive recommends a $11,700 Board-approved pay increase for the Executive Director. When combined with employee-related expenditures, the increase totals $13,100. The $13,100 increase are partially offset by eliminating ($4,500) in the base budget for equipment.

	FY 2004	FY 2005
Nursing Care Institution Administrators/ACHMC	8.6	8.6

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of complaints (Assisted Living Facility Managers and Nursing Care Institution Administrators).	59	65	70	75
Average number of days to process/adjudicate complaints.	65	70	72	75
Number of investigations conducted.	67	70	75	80

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	3.1	3.1
Agency Request	366.0	366.0
Administrative Cost Percentage	0.85%	0.85%

The Executive recommends a lump-sum appropriation to the agency.

Board of Occupational Therapy Examiners

Mission:

To assure the public's health, safety, and welfare by licensing and regulating individuals who provide occupational therapy services and athletic training services.

Description

The Board of Occupational Therapy Examiners is a regulatory board which issues and renews biennially licenses for the occupational therapy profession. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquires from consumers as to the license status of individual occupational therapy professionals. Laws 2000, Chapter 111, also established the Board of Athletic Training, by adding Title 32, Chapter 41 to the Arizona Revised Statutes. A.R.S. § 32-4104 requires that the Executive Director of the Occupational Therapy Examiners Board shall also serve as the Executive Director of the Board of Athletic Training and that the staff of the Occupational Therapy Board shall carry out the administrative responsibilities of the Board of Athletic Training. The Board of Athletic Training is a regulatory board that issues new and/or annually renews approximately 300 licenses for the athletic training profession.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	106.6	128.9	128.6	128.9
Athletic Trainers Licensing and Regulation	53.7	79.9	79.6	79.8
Agency Total	160.3	208.8	208.2	208.7
Category				
FTE	3.2	3.0	3.0	3.0
Personal Services	105.5	110.4	110.4	110.4
ERE Amount	23.3	27.4	26.0	26.0
Prof. And Outside Services	2.0	11.6	11.6	11.6
Travel - In State	1.1	9.0	9.0	9.0
Travel - Out of State	0.0	5.0	5.0	5.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	28.4	45.4	46.2	46.7
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	160.3	208.8	208.2	208.7
Fund				
Occupational Therapy Fund	160.3	208.8	208.2	208.7
Agency Total	160.3	208.8	208.2	208.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(1.4)	(1.4)
Occupational Therapy Fund	(1.4)	(1.4)
Rent Standard Adjustment	0.6	1.1
Occupational Therapy Fund	0.6	1.1
Risk Standard Adjustment	0.2	0.2
Occupational Therapy Fund	0.2	0.2

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Average time in calendar days from receipt of the completed application to issuance or denial of licensure.	31	31	31	31
Number of individuals licensed.	1,573	1,733	1,893	2,063
Number of complaints received.	14	12	14	14
Percent of disciplinary or enforcement actions.	29	66	64	64
Percent of complaints resolved within 120 days.	92	75	86	86
Number of complaints received by Board of Athletic Training.	1	3	5	7
Average time in calendar days from receipt of the completed application to issuance or denial of licensure for Board of Athletic Training.	31	31	31	31

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	18.0	18.0
Agency Request	128.9	128.9
Administrative Cost Percentage	13.96%	13.96%

The Executive recommends a lump-sum appropriation to the agency.

State Board of Optometry

Mission:

To protect the health, safety, and welfare of Arizona citizens by regulating and achieving the highest standards in the optometry profession.

Description

The Arizona State Board of Optometry examines, licenses, and regulates the profession of Optometric Doctors. In addition, the Board registers out-of-state replacement contact lens dispensers. The Board also investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when required. Currently, there are approximately 750 professionals licensed to practice in the state.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	150.4	145.9	157.6	153.6
Agency Total	150.4	145.9	157.6	153.6
Category				
FTE	2.0	2.0	2.0	2.0
Personal Services	80.3	85.5	85.5	85.5
ERE Amount	15.3	16.3	17.0	17.0
Prof. And Outside Services	38.3	34.1	34.1	34.1
Travel - In State	1.9	7.5	7.5	7.5
Travel - Out of State	1.4	1.0	1.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	13.2	1.3	12.3	8.3
Equipment	0.0	0.2	0.2	0.2
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	150.4	145.9	157.6	153.6
Fund				
Board of Optometry Fund	150.4	145.9	157.6	153.6
Agency Total	150.4	145.9	157.6	153.6

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	0.7	0.7
Board of Optometry Fund	0.7	0.7
Executive Issues		
Other Operating Expenditures	11.0	7.0

For FY 2004, the recommendation includes an increase of $11,000 from the Board of Optometry Fund: $7,000 for the oral pharmaceutical program and $4,000 for software upgrades. The funds for the oral pharmaceutical program were originally appropriated in FY 2002 as one-time funding. As the program is ongoing, the Executive restores those funds in FY 2004.

For FY 2005, the recommendation includes a reduction of ($4,000) for one-time equipment costs.

Board of Optometry Fund	11.0	7.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of active licensees.	728	750	760	800
Average time, in calendar days, from receipt of completed application to issuance or denial of certificate or license.	40.5	35	20	20

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of individuals or entities licensed/registered.	740	750	780	825
Total number of complaints received.	53	50	50	50
Average number of days from receipt of complaint to resolution.	205	90	80	0
Customer satisfaction rating.	6.8	7	7	7
Percent of complaints processed resulting in a letter of concern.	NR	10	10	10
Customer satisfaction rating (Scale 1-8).	6.77	7	7	7

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	8.7	8.7
Agency Request	161.1	161.1
Administrative Cost Percentage	5.40%	5.40%

The Executive recommends a lump-sum appropriation to the agency.

OSHA Review Board

Mission:

To ensure the safety of employees in the State of Arizona covered by the Arizona Occupational Safety and Health Act.

Description

The Board consists of five members appointed by the Governor. The review board hears and rules on appeals of administrative law judge decisions of contested Occupational Safety and Health inspections.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Investigation	0.0	4.8	4.8	4.8
Agency Total	0.0	4.8	4.8	4.8
Category				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	0.0	4.8	4.8	4.8
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	0.0	4.8	4.8	4.8
Fund				
General Fund	0.0	4.8	4.8	4.8
Agency Total	0.0	4.8	4.8	4.8

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	0.0	0.0
Agency Request	4.8	4.8
Administrative Cost Percentage	0.00%	0.00%

The Executive recommends a lump-sum appropriation to the agency.

Arizona Board of Osteopathic Examiners

Mission:

To protect the public health and safety of both citizens and visitors to the state of Arizona through the efficient and effective regulation of the practitioners and practice of osteopathic medicine and surgery in the state.

Description

The Board of Osteopathic Examiners in Medicine and Surgery licenses and regulates osteopathic physicians. There are over 1,200 licensed osteopathic doctors in Arizona, an additional 400 licensed in Arizona, but residing primarily out of state. The Board membership is comprised of five doctors and two lay people, all appointed by the Governor to five-year terms.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	471.9	412.1	462.9	437.9
Agency Total	471.9	412.1	462.9	437.9
Category				
FTE	8.0	8.0	5.5	5.5
Personal Services	264.9	246.7	246.7	246.7
ERE Amount	55.4	55.4	56.0	56.0
Prof. And Outside Services	24.4	20.8	34.2	34.2
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	8.0	8.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	56.9	89.2	93.0	93.0
Equipment	10.3	0.0	25.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	60.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	471.9	412.1	462.9	437.9
Fund				
Osteopathic Examiners Board	471.9	412.1	462.9	437.9
Agency Total	471.9	412.1	462.9	437.9

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	12.7	12.7
Osteopathic Examiners Board	12.7	12.7
Risk Standard Adjustment	2.2	2.2
Osteopathic Examiners Board	2.2	2.2
Executive Issues		
Increased Office of Administrative Hearings Costs	5.1	5.1

For FY 2004, the Executive recommends $5,100 increase for cases referred to the Office of Administrative Hearings.

Osteopathic Examiners Board	5.1	5.1
Travel	8.0	8.0

For FY 2004, the Executive recommends an increase of $6,000 for out-of-state travel for conferences and training seminars. Due to budget constraints, the Board did not allocate any funding in the current year for out-of-state travel. Additionally for FY 2004, the Executive recommends an increase of $2,000 for in-state travel. Due to budget constraints, the Board did not allocate any funding in its current budget for in-state travel.

	FY 2004	FY 2005
Osteopathic Examiners Board	8.0	8.0
Postage	1.6	1.6

For FY 2004, the Executive recommends $1,600 for the increased cost of postage and courier services.

Osteopathic Examiners Board	1.6	1.6
Outside Medical Consultant	2.3	2.3

For FY 2004, the Executive recommends $2,300 for outside medical consultation services. Outside consultation is necessary when the Board's staff medical consultant has a conflict of interest or the complaint involves a medical speciality beyond those held by the staff consultant.

Osteopathic Examiners Board	2.3	2.3
Replacement and Upgrade of Computer System	25.0	0.0

The Board's computer hardware and software are three years old and in need of replacement. For FY 2004, the Executive recommends $25,000 to purchase replacement equipment to modernize its information technology base. The agency's request has been reviewed and approved by the Government Information Technology Agency.

For FY 2005, the Executive recommends a ($25,000) reduction associated with FY 2004 one-time equipment purchases.

Osteopathic Examiners Board	25.0	0.0
Database Enhancements	6.0	6.0

The State Auditor General recommended that the Board enhance its database to better track complaints and provide easier release of information to the public. For FY 2004, the Executive recommends $6,000 for a contractor to make the necessary improvements to the Board's database.

Osteopathic Examiners Board	6.0	6.0
Reallign FTE Positions	(12.1)	(12.1)

Due to budgetary constraints, the Board has maintained vacancies in 2.5 FTE positions. The Executive recommends reducing (2.5) FTE positions and associated personal services and ERE costs to reallign FTE positions with existing funding.

Osteopathic Examiners Board	(12.1)	(12.1)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of new licenses issued.	116	110	110	108
Number of existing licenses eligible for renewal.	1,665	70	1,900	70
Average days to issue renewals.	42	15	15	15
Number of complaints received.	129	150	150	150
Number of complaints investigated.	160	150	150	150
Average calendar days to resolve a complaint.	195	180	180	180

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	136.4	111.4
Agency Request	458.5	443.1
Administrative Cost Percentage	29.75%	25.14%

The Executive recommends a lump-sum appropriation to the agency.

Arizona State Board of Pharmacy

Mission:

To protect the public health, safety, and welfare relevant to the dispensing, sale, storage, manufacturing, repackaging, and distribution of controlled substances, prescription and non-prescription medications, poisons, and related hazardous substances.

Description

The Board is responsible for establishing and enforcing quality standards necessary for the licensure of pharmacists and the issuance of permits to drug manufacturers, wholesalers, repackagers, pharmacies, and non-pharmacy retail outlets. The Board enforces and observes voluntary compliance with the established standards, both state and federal, through education of its licensees and the public on the proper distribution and use of approved medications.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	1,029.8	1,227.6	1,317.1	1,317.1
Agency Total	1,029.8	1,227.6	1,317.1	1,317.1
Category				
FTE	17.0	17.0	17.0	17.0
Personal Services	643.6	848.4	848.4	848.4
ERE Amount	130.1	175.8	196.3	196.3
Prof. And Outside Services	6.0	5.0	49.1	49.1
Travel - In State	39.6	61.8	61.8	61.8
Travel - Out of State	1.7	4.0	4.0	4.0
Aid to Others	30.3	30.3	36.3	36.3
Other Operating Expenses	120.1	102.3	121.2	121.2
Equipment	58.4	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	1,029.8	1,227.6	1,317.1	1,317.1
Fund				
Pharmacy Board	1,029.8	1,227.6	1,317.1	1,317.1
Agency Total	1,029.8	1,227.6	1,317.1	1,317.1

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	20.5	20.5
Pharmacy Board	20.5	20.5
Risk Standard Adjustment	0.9	0.9
Pharmacy Board	0.9	0.9
Executive Issues		
Office Space Expansion	18.0	18.0

For FY 2004, the Executive recommends an increase of $18,000 in other operating expenses for rent. This increase allows for an expansion in office space from 3,217 square feet to 4,154 square feet and an increase in the dollar amount per square foot from $17.00 to $17.50.

Pharmacy Board	18.0	18.0
Pharmacists Assisting Pharmacists of Arizona	6.0	6.0

For FY 2004, the Executive recommends $6,000 for the rising costs of the Pharmacists Assisting Pharmacists of Arizona (PAPA) program. The Board contracts with the Impaired Pharmacist program for the rehabilitation of pharmacists.

	FY 2004	FY 2005

The PAPA program has experienced rising costs in peer group couseling, body fluids monitoring, and office operating expenses. The Board's level of support is approximately $36,300 per year.

Pharmacy Board	6.0	6.0
Assistant Attorney General Services	44.1	44.1

For FY 2004, the Executive recommends an increase of $44,100 in professional and outside services for the costs of 50% of an Assistant Attorney General. Currently, the Board has no contract with the Attorney General's office, but the Attorney General is providing limited advice without charge to the Board. The Board has been experiencing an increase of complaints that must be referred to the Assistant Attorney General for review.

Pharmacy Board	44.1	44.1

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Total number individuals or facilities licensed.	12,347	13,400	13,400	13,400
Number of complaints per 100 practitioners.	0.1	0.1	0.1	0.1
Average days from receipt to issuance of license.	5	5	5	5

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	169.1	169.1
Agency Request	1,293.8	1,293.8
Administrative Cost Percentage	13.07%	13.07%

The Executive recommends a modified lump-sum appropriation to the agency.

Board of Physical Therapy Examiners

Mission:

To process for licensure or certification applicants for physical therapist licensure or physical therapist assistant certification, and to uphold the statutory requirements to enforce the Arizona Physical Therapy Practice Act for purposes of protecting the health, safety and well-being of the public.

Description

The State Board of Physical Therapy licenses qualified physical therapists and certifies physical therapist assistants, investigates complaints, conducts hearings, and enforces the standards of practice for the physical therapy profession. The Board serves approximately 3,000 professionals licensed and certified to practice in the state, as well as all Arizona citizens who receive these professional services.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	209.1	232.2	231.0	231.0
Agency Total	209.1	232.2	231.0	231.0
Category				
FTE	3.0	3.0	3.0	3.0
Personal Services	133.1	138.8	138.8	138.8
ERE Amount	24.7	28.5	27.3	27.3
Prof. And Outside Services	33.1	38.6	38.6	38.6
Travel - In State	2.4	3.0	3.0	3.0
Travel - Out of State	1.9	2.9	2.9	2.9
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	13.2	18.4	18.4	18.4
Equipment	0.7	2.0	2.0	2.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	209.1	232.2	231.0	231.0
Fund				
Physical Therapy Fund	209.1	232.2	231.0	231.0
Agency Total	209.1	232.2	231.0	231.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(1.2)	(1.2)
Physical Therapy Fund	(1.2)	(1.2)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of physical therapist licenses or physical therapist assistant certificates issued within the required time frames to applicants who meet the requirements established by law.	100	95	95	95
Number of new licenses or certificates issued.	283	240	240	240
Percent of contacts and requests returned and responded to within 20 day time frame.	100	100	100	100

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	18.6	18.6
Agency Request	232.2	232.2
Administrative Cost Percentage	8.01%	8.01%

The Executive recommends a lump-sum appropriation to the agency.

State Board of Podiatry Examiners

Mission:

To protect the health, safety, and welfare of the citizens of Arizona by regulating and maintaining standards of practice in the field of podiatric medicine.

Description

The Board licenses and regulates doctors of podiatric medicine. The Board evaluates the professional competency of podiatrists seeking to be licensed in the State of Arizona and promotes continued competency and fitness by investigating complaints. In addition, the Board holds hearings, monitors activities, and enforces the standards of practice for the podiatric profession.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	86.5	102.4	102.8	102.8
Agency Total	86.5	102.4	102.8	102.8
Category				
FTE	1.0	1.0	1.0	1.0
Personal Services	50.6	52.7	52.7	52.7
ERE Amount	10.2	12.5	12.9	12.9
Prof. And Outside Services	22.6	31.5	31.5	31.5
Travel - In State	0.4	1.8	1.8	1.8
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2.7	3.9	3.9	3.9
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	86.5	102.4	102.8	102.8
Fund				
Podiatry Examiners Board	86.5	102.4	102.8	102.8
Agency Total	86.5	102.4	102.8	102.8

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	0.4	0.4
Podiatry Examiners Board	0.4	0.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of drug dispensing registrations issued.	177	181	182	183
Average number of days from receipt of application to grant of license.	130	130	130	130
Number of complaints received.	15	20	24	24
Number of investigations concluded.	12	13	20	20
Average number of days from receipt of complaint to resolution.	90	90	90	90
Number of licensees.	318	320	325	325
Number of disciplinary actions taken.	1	3	2	2

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	6.6	6.6
Agency Request	155.1	155.1
Administrative Cost Percentage	4.26%	4.26%

The Executive recommends a lump-sum appropriation to the agency.

State Board for Private Postsecondary Education

Mission:

To protect the health, safety, and welfare of Arizona citizens by regulating private postsecondary educational institutions and providing services to their students.

Description

The Board licenses and regulates approximately 145 private postsecondary educational institutions, serving approximately 110,000 students annually. The Board acts on license applications, determines compliance, investigates complaints and violations, and takes disciplinary action. The Board also administers the Student Tuition Recovery program, which provides financial restitution to students injured by private postsecondary institutional closures and provides students access to their educational records.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	234.6	254.6	250.0	248.1
Agency Total	234.6	254.6	250.0	248.1
Category				
FTE	3.5	4.0	4.0	4.0
Personal Services	144.3	165.8	167.8	167.8
ERE Amount	32.1	33.5	35.0	35.1
Prof. And Outside Services	5.4	5.3	7.3	5.3
Travel - In State	0.5	2.0	0.5	0.5
Travel - Out of State	0.0	0.0	1.5	1.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	39.1	37.5	37.9	37.9
Equipment	13.2	10.5	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	234.6	254.6	250.0	248.1
Fund				
Private Postsecondary Education	234.6	254.6	250.0	248.1
Agency Total	234.6	254.6	250.0	248.1

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	1.3	1.4
Private Postsecondary Education	1.3	1.4
Risk Standard Adjustment	0.7	0.7
Private Postsecondary Education	0.7	0.7
Executive Issues		
One Time Equipment Decrease	(10.8)	(10.8)

For FY 2004, the Executive recommendation includes a base budget reduction of ($10,800) for one-time equipment funding provided to the Board in fiscal years 2002 and 2003.

Private Postsecondary Education	(10.8)	(10.8)
Reallocate In-State Travel to Out-of-State Travel	0.0	0.0

For FY 2004, the Executive recommendation includes a base modification change of $1,500 from in-state travel to out-of-state travel. The $1,500 will allow the Executive Director to attend the annual conference of National Association of School Administrators and Supervisors of Private Schools. The opportunity to attend this annual conference will allow the Executive Director to network with counterparts in other parts of the country as well as representatives from the United States Department of Education and other accrediting agencies. In addition, there are problem-solving working groups on educational and operational issues that are important to private post-secondary schools and that provide great learning opportunities that can be incorporated into the Arizona system.

	FY 2004	FY 2005
Private Postsecondary Education	0.0	0.0
Professional Outside Services	2.0	0.0

For FY 2004, the Executive recommends $2,000 for increased contract costs for rulewriting services. The Board is required by the five-year rule to amend its rules. With the Board's limited resources, an outside contractor is needed to assist in this function.

For FY 2005, the Executive recommendation includes a decrease of ($2,000) for one-time rulewriter contract costs.

Private Postsecondary Education	2.0	0.0
Executive Director Salary Increase	2.2	2.2

For FY 2004, the Executive recommends $2,200 for a Board-approved salary increase for the Executive Director.

Private Postsecondary Education	2.2	2.2

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Average number of days to pay claims.	90	90	90	90
Customer satisfaction survey (1-8 Scale).	NA	6	7	7
Number of institutions licensed.	136	147	150	150
Number of inspections conducted.	28	35	40	40
Number of student complaints filed.	29	30	30	30
Number of consumer complaints filed.	49	50	50	50
Average number of days to process requests.	21	21	21	21

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	55.7	55.7
Agency Request	416.0	466.0
Administrative Cost Percentage	13.39%	11.95%

The Executive recommends a lump-sum appropriation to the agency.

State Board of Psychologist Examiners

Mission:

To protect the health, safety, and welfare of Arizona citizens by regulating the psychology profession.

Description

The State Board of Psychologist Examiners examines and licenses professionals to practice in the field of psychology. The Board also accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board serves approximately 1,600 professionals licensed to practice in the state, as well as all Arizona citizens who receive these professional services.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	229.8	327.1	315.9	315.9
Agency Total	229.8	327.1	315.9	315.9
Category				
FTE	4.0	4.0	4.0	4.0
Personal Services	150.3	168.6	182.4	182.4
ERE Amount	30.7	36.2	39.4	39.4
Prof. And Outside Services	8.4	53.1	36.4	36.4
Travel - In State	3.0	6.1	5.7	5.7
Travel - Out of State	2.4	4.4	4.4	4.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	33.2	52.1	47.6	47.6
Equipment	1.0	6.6	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.8	0.0	0.0	0.0
Agency Total	229.8	327.1	315.9	315.9
Fund				
Psychologist Examiners Board	229.8	327.1	315.9	315.9
Agency Total	229.8	327.1	315.9	315.9

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	1.2	1.2
Psychologist Examiners Board	1.2	1.2
Risk Standard Adjustment	0.6	0.6
Psychologist Examiners Board	0.6	0.6
Executive Issues		
Elimination of One-Time Equipment	(6.6)	(6.6)

For FY 2004, the Executive recommends eliminating ($6,600) for one-time computer equipment appropriated in FY 2003.

Psychologist Examiners Board	(6.6)	(6.6)
Written Examinations	(6.4)	(6.4)

For FY 2004, the Executive recommends eliminating the one-time costs of ($6,400) in professional and outside services appropriated in FY 2003. The Board administers a national examination and is no longer required to conduct a written exam pursuant to Laws 2002, Chapter 32.

Psychologist Examiners Board	(6.4)	(6.4)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of licensees (active/inactive).	1,612	1,648	1,712	1,755
Average days to process an application for licensure (from receipt of application to issuance).	40	38	38	35
Number of complaints received about licensees.	63	60	60	60
Average calendar days to resolve a complaint.	119	106	106	106
Number of investigations.	63	60	60	60
Customer satisfaction rating (Scale 1-8).	7	7	7	7

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	18.5	18.5
Agency Request	327.1	327.1
Administrative Cost Percentage	5.66%	5.66%

The Executive recommends a lump-sum appropriation to the agency.

Arizona Department of Racing

Mission:

To regulate and supervise pari-mutuel racing and wagering conducted in Arizona in order to protect racing participants and the wagering public. To regulate and supervise boxing events conducted in Arizona to protect all participants in these events.

Description

The Department of Racing regulates the Arizona pari-mutuel horse and greyhound racing industry. The Department oversees and supervises all commercial horse, greyhound, and county fair meetings; licenses all participants; collects state revenues generated by race meetings; promotes and encourages the breeding of horses and greyhounds in the state; and enforces laws and rules related to racing and wagering to protect industry participants and the public. The Department also regulates and supervises all boxing, kickboxing, tough man, and mixed martial arts events in Arizona to ensure compliance with laws and regulations and, thereby, protect all participants.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Commercial Racing	2,625.9	2,606.1	213.2	213.2
County Fair Racing	316.0	406.9	382.3	382.2
Boxing Commission	76.7	80.1	68.9	68.9
Lump Sum Reductions	0.0	(282.1)	(282.1)	(282.1)
Agency Total	3,018.6	2,811.0	382.3	382.2
Category				
FTE	56.3	46.5	8.0	8.0
Personal Services	1,687.2	1,786.6	254.7	254.7
ERE Amount	391.7	405.3	60.9	85.7
Prof. And Outside Services	516.8	462.2	173.4	173.4
Travel - In State	162.7	182.1	63.9	63.9
Travel - Out of State	2.7	2.5	1.5	1.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	235.0	248.7	109.8	84.9
Equipment	22.5	5.7	0.2	0.2
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(282.1)	(282.1)	(282.1)
Agency Total	3,018.6	2,811.0	382.3	382.2
Fund				
General Fund	2,702.6	2,404.1	0.0	0.0
Racing Commission County Fairs/Breeders Award	52.4	67.3	54.0	53.9
County Fair Racing	263.6	339.6	328.3	328.3
Agency Total	3,018.6	2,811.0	382.3	382.2

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	14.7	39.5
General Fund	4.2	29.1
Racing Commission County Fairs/Breeders	3.7	3.6
County Fair Racing	6.8	6.8
Rent Standard Adjustment	5.4	8.0
General Fund	5.4	8.0
Risk Standard Adjustment	2.4	2.4
General Fund	2.0	2.0
County Fair Racing	0.4	0.4

Executive Issues

Align Expenditures With Available Funds	(35.5)	(35.5)

The Executive recommends adjusting the appropriation downward to align expenditures with available funds. The recommendation for FY 2004 and FY 2005 continues the FY 2003 adjustments and avoids exceeding available revenue.

Racing Commission County Fairs/Breeders	(17.0)	(17.0)
County Fair Racing	(18.5)	(18.5)
Self-Supporting Industry	(2,415.7)	(2,443.2)

The Executive recommends eliminating the General Fund appropriation so that the racing and boxing industries may become self-sustaining by assessing cost-recovering fees.

General Fund	(2,415.7)	(2,443.2)

FY 2003 Supplemental Recommendations

	FY 2003
Align Expenditures With Available Funds	(13.3)

The Executive recommends adjusting the appropriation downward to align expenditures with available funds. The FY 2003 recommendation reduces expenditure authority close to FY 2002 actual expenditures.

Racing Commission County Fairs/Breeders Award	(13.3)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Total number of canine drug tests.	11,000	12,330	12,330	12,330
Percent of customers reporting very good to excellent canine racing-related services.	94	95	95	95
Ratio of positive equine drug tests/all equine drug tests.	34/2,142	35/2,000	35/2,000	35/2,000
Percent of customers reporting very good or excellent equine racing-related service.	88	95	95	95
Number of licenses issued.	NR	400	400	NR
Number of disciplinary actions versus number of investigations.	NR	6/12	6/12	NR
Number of investigations versus number of bouts.	NR	10/200	10/200	NR
Number of positive canine drug tests.	2	15	15	15

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	954.2	954.2
Agency Request	4,677.3	4,677.3
Administrative Cost Percentage	20.40%	20.40%

The Executive recommends a lump-sum appropriation to the agency.

Radiation Regulatory Agency

Mission:

To protect the health and safety of the citizens of the State of Arizona from unnecessary radiation exposure from all natural and/or man-made sources

Description

The Arizona Radiation Regulatory Agency protects the public from unnecessary radiation exposure through inspection of radiation sources and their uses, effective response to radiological incidents, environmental sampling, and certification of those who operate X-ray equipment.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Radiation Evaluation and Compliance	1,373.1	1,434.7	1,478.8	1,478.8
Emergency Response	451.6	451.6	451.6	451.6
Lump Sum Reductions	0.0	(178.3)	(178.3)	(178.3)
Agency Total	1,824.7	1,708.0	1,752.1	1,752.1
Category				
FTE	27.0	32.0	32.0	32.0
Personal Services	944.3	1,006.5	1,006.5	1,006.5
ERE Amount	224.2	238.8	281.4	281.4
Prof. And Outside Services	0.4	3.4	3.4	3.4
Travel - In State	42.1	42.1	42.1	42.1
Travel - Out of State	3.1	3.1	3.1	3.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	147.5	134.4	135.9	135.9
Equipment	11.5	6.4	6.4	6.4
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	451.6	451.6	451.6	451.6
Lump Sum Reduction	0.0	(178.3)	(178.3)	(178.3)
Agency Total	1,824.7	1,708.0	1,752.1	1,752.1
Fund				
General Fund	1,641.7	1,485.4	1,505.6	1,505.6
State Radiologic Technologist Certification	183.0	222.6	246.5	246.5
Agency Total	1,824.7	1,708.0	1,752.1	1,752.1

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Nuclear Emergency Management	451.6	451.6	451.6	451.6

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	42.6	42.6
General Fund	19.5	19.5
State Radiologic Technologist Certification	23.1	23.1
Risk Standard Adjustment	1.5	1.5
General Fund	0.7	0.7
State Radiologic Technologist Certification	0.8	0.8

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Customer satisfaction rating.	NR	6	6	6

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
➢ *This is an Agency wide performance measure in development.*				
Percent x-ray tubes overdue for inspection.	17.6	22.0	25.0	27.0
➢ *Lack of trained inspection staff limits the number of x-ray tube inspections.*				
Number of radiological incidents (non Palo Verde related).	11	12	12	12
➢ *This is not a goal for mitigating radiation accidents.*				
Number of radiological incidents (Palo Verde related).	0	1	1	1
➢ *This is not a goal for having radiation incidents at Palo Verde Nuclear Generating Station.*				
Total number of licensees.	283	290	300	305
➢ *Several radioactive material licensees terminated their licenses.*				
Percent of x-ray tubes inspected.	28.1	18	18	17
➢ *Lack of trained inspection staff limits the number of x-ray tube inspections.*				

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	382.9	382.9
Agency Request	2,753.9	2,753.9
Administrative Cost Percentage	13.90%	13.90%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Department of Real Estate

Mission:

To safeguard and promote the public interest through timely and capable assistance, fair and balanced regulation, and sound and effective education.

Description

The Department of Real Estate regulates real estate, cemetery, and membership camping licensees, including the approval and monitoring of pre-licensing and continuing education courses to ensure the quality content of courses and the competence of instructors, as well as the quality and timeliness of materials being taught. The Department also oversees the activities of licensees, investigates complaints against licensees and land developers, and participates in administrative hearings pertaining to their conduct. In addition, the Department regulates the sale of subdivided and certain unsubdivided lands, timeshares, condominiums, membership campgrounds, and cemeteries. The Department also administers a recovery fund program available to persons who have sustained out-of-pocket losses and have obtained an otherwise uncollectible money judgment against a licensee for conduct violating statutory duty.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	3,110.8	3,105.0	3,125.5	3,125.5
Agency Total	3,110.8	3,105.0	3,125.5	3,125.5
Category				
FTE	67.0	65.4	65.4	65.4
Personal Services	2,095.9	2,063.0	2,063.0	2,063.0
ERE Amount	502.1	530.3	521.5	521.5
Prof. And Outside Services	4.8	8.6	8.6	8.6
Travel - In State	37.0	43.5	43.5	43.5
Travel - Out of State	1.1	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	436.7	426.7	456.0	456.0
Equipment	32.9	32.9	32.9	32.9
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.3	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	3,110.8	3,105.0	3,125.5	3,125.5
Fund				
General Fund	3,110.8	3,105.0	3,125.5	3,125.5
Agency Total	3,110.8	3,105.0	3,125.5	3,125.5

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(8.8)	(8.8)
General Fund	(8.8)	(8.8)
Rent Standard Adjustment	26.3	26.3
General Fund	26.3	26.3
Risk Standard Adjustment	3.0	3.0
General Fund	3.0	3.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of customer service surveys indicating good to excellent ervice.	98.9	95	95	95
Average days from receipt to approval of course.	12.4	14	14	14
Average days from receipt to issuance of license.	5	5	5	5
Average calendar days from receipt of complaint to resolution.	109.4	120	90	90
Average number of working days to issue deficiency letter on applications received.	8.8	10	10	10

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	601.9	601.9
Agency Request	3,649.6	3,649.6
Administrative Cost Percentage	16.49%	16.49%

The Executive recommends a lump-sum appropriation to the agency.

Registrar of Contractors

Mission:

To promote quality construction by Arizona contractors through a licensing and regulatory system designed to protect the health, safety, and welfare of the public.

Description

The Agency licenses and regulates residential and commercial contractors and investigates and resolves complaints against licensed and unlicensed contractors. It administers the Residential Contractors Recovery program, designed to reimburse residential property owners for improper workmanship by licensed residential contractors.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Regulatory Affairs	8,416.7	9,128.4	10,147.0	9,345.4
Agency Total	8,416.7	9,128.4	10,147.0	9,345.4
Category				
FTE	138.8	138.8	138.8	138.8
Personal Services	4,574.0	4,722.8	4,722.8	4,722.8
ERE Amount	1,077.8	1,225.3	1,242.6	1,242.6
Prof. And Outside Services	897.8	1,108.2	1,388.8	1,108.2
Travel - In State	381.6	505.1	505.1	505.1
Travel - Out of State	18.1	11.8	11.8	11.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,327.4	1,348.6	1,395.1	1,488.0
Equipment	140.0	206.6	880.8	266.9
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	8,416.7	9,128.4	10,147.0	9,345.4
Fund				
Registrar of Contractors Fund	8,416.7	9,128.4	10,147.0	9,345.4
Agency Total	8,416.7	9,128.4	10,147.0	9,345.4

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Incentive Pay	113.5	113.5	113.5	113.5
SLI Office of Administrative Hearings	832.5	869.5	869.5	869.5

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
Rent Standard Adjustment	(19.8)	(13.0)
Registrar of Contractors Fund	(19.8)	(13.0)
ERE Standard Adjustment	17.3	17.3
Registrar of Contractors Fund	17.3	17.3
Risk Standard Adjustment	5.8	5.8
Registrar of Contractors Fund	5.8	5.8
Executive Issues		
Information Technology and Equipment	954.8	142.7

In FY 2004, the Executive recommends an increase of $954,800 for information technology and operational equipment expenditures. Of this amount, $757,100 is for optical scanning equipment replacement and data consolidation, and $404,300 is for network security enhancements and a disaster data recovery project. The Executive also recommends a reduction of ($206,600) for one-time equipment purchases appropriated in FY 2003.

In FY 2005, the Executive recommends reducing the appropriation by ($812,100) for one-time equipment purchases made in FY 2004.

	FY 2004	FY 2005
Registrar of Contractors Fund	954.8	142.7
Rent Expense Increase	20.5	24.2

In FY 2004, the Executive recommends an increase of $20,500 for contracted rent increases in privately owned facilities.

In FY 2005, the Executive recommends an additional $3,700 for contracted rent increases in privately owned facilities.

Registrar of Contractors Fund	20.5	24.2
Public Awareness	40.0	40.0

In FY 2004, the Executive recommends an increase of $40,000 for the public awareness program. Increases in media advertising charges and renewed consumer safety and protection have resulted in the need for additional funds.

Registrar of Contractors Fund	40.0	40.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Total number of contractors licensed in state.	47,929	48,888	50,208	51,764
Average number of days from receipt of complaint to action taken.	13	11	11	11
Number of complaints received - licensed contractors.	8,555	8,726	8,786	8,820
Number of total inspections conducted.	10,991	11,211	11,288	11,332

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	944.2	944.2
Agency Request	15,359.2	14,557.3
Administrative Cost Percentage	6.15%	6.49%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Residential Utility Consumer Office

Mission:

To obtain the lowest reasonable utility rates for residential consumers by advocating on their behalf in regulatory proceedings involving public service corporations, except member-owned nonprofit cooperative corporations, before the Corporation Commission.

Description

The Residential Utility Consumer Office examines rate cases presented to the Corporation Commission and determines in which cases to intervene. The technical and legal staff, as well as expert consultants, research, study, and analyze these rate cases. They determine a reasonable position for residential ratepayers and earnestly advocate that position using all judicial avenues available.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Ratepayer Representation	887.6	1,101.4	1,106.2	1,108.2
Agency Total	887.6	1,101.4	1,106.2	1,108.2
Category				
FTE	12.0	12.0	12.0	12.0
Personal Services	602.0	664.5	664.5	664.5
ERE Amount	106.2	132.7	123.3	123.3
Prof. And Outside Services	15.1	145.0	145.0	145.0
Travel - In State	8.5	8.6	8.6	8.6
Travel - Out of State	9.7	7.0	7.0	7.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	141.0	143.6	157.8	159.8
Equipment	5.1	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	887.6	1,101.4	1,106.2	1,108.2
Fund				
Residential Utility Consumer Office Revolving	887.6	1,101.4	1,106.2	1,108.2
Agency Total	887.6	1,101.4	1,106.2	1,108.2

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Professional Witnesses Appropriation	13.3	145.0	145.0	145.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(9.4)	(9.4)
Residential Utility Consumer Office Revolving	(9.4)	(9.4)
Rent Standard Adjustment	14.0	16.0
Residential Utility Consumer Office Revolving	14.0	16.0
Risk Standard Adjustment	0.2	0.2
Residential Utility Consumer Office Revolving	0.2	0.2

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of cases analyzed.	130	130	140	140
RUCO interventions in rate making.	14	12	12	12
Average rate increase requested by utilities (millions).	13.5	8.0	40	8
Average rate increase recommended by RUCO (millions).	6.14	3	18	3
Average rate increase approved by ACC (millions).	4	3	2	2
Customer satisfaction rating for residential utility customers (Scale 1-8).	6.0	6.0	6.0	6.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	21.8	21.8
Agency Request	1,101.4	1,101.4
Administrative Cost Percentage	1.98%	1.98%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Board of Respiratory Care Examiners

Mission:

To exercise State regulatory authority over respiratory care practitioners by granting licenses; maintaining public records for all practitioners within Arizona; and enforcing rules and statutes to ensure the public health, welfare, and safety.

Description

The Board of Respiratory Care Examiners licenses respiratory care practitioners based on minimum competency standards set by the Legislature and regulates the practice of respiratory care in Arizona by enforcing the state laws, rules, and regulations to protect the public.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	153.5	177.4	189.2	189.2
Agency Total	153.5	177.4	189.2	189.2
Category				
FTE	3.3	4.0	4.0	4.0
Personal Services	107.2	121.0	121.0	121.0
ERE Amount	14.0	19.0	30.2	30.2
Prof. And Outside Services	1.1	1.4	1.4	1.4
Travel - In State	1.9	2.0	2.0	2.0
Travel - Out of State	0.5	0.5	0.5	0.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	27.4	32.1	32.7	32.7
Equipment	1.4	1.4	1.4	1.4
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	153.5	177.4	189.2	189.2
Fund				
Board of Respiratory Care Examiners	153.5	177.4	189.2	189.2
Agency Total	153.5	177.4	189.2	189.2

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	11.2	11.2
Board of Respiratory Care Examiners	11.2	11.2
Risk Standard Adjustment	0.6	0.6
Board of Respiratory Care Examiners	0.6	0.6

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Total number of investigations conducted.	125	125	125	125
Total number individuals or facilities licensed.	3,600	3,620	3,620	3,625
Number of complaints received.	128	128	130	130
Average days from receipt of complaint to resolution.	61	60	60	60

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	1.6	1.6
Agency Request	177.4	177.4
Administrative Cost Percentage	0.90%	0.90%

The Executive recommends a lump-sum appropriation to the agency.

Structural Pest Control Commission

Mission:

To advocate, through certification, education, and enforcement, the safe application of pest control technologies that benefit the citizens of Arizona.

Description

The Structural Pest Control Commission licenses and regulates professional pest control companies and conducts examinations of applicators of structural pesticides.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	1,722.3	1,851.1	1,848.6	1,849.3
Agency Total	1,722.3	1,851.1	1,848.6	1,849.3
Category				
FTE	33.0	33.0	33.0	33.0
Personal Services	933.7	1,071.5	1,071.5	1,071.5
ERE Amount	225.8	302.2	292.6	292.6
Prof. And Outside Services	146.6	122.4	129.9	129.9
Travel - In State	131.1	112.4	112.4	112.4
Travel - Out of State	20.0	6.4	6.4	6.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	229.0	229.0	228.6	229.3
Equipment	25.5	7.2	7.2	7.2
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	10.6	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	1,722.3	1,851.1	1,848.6	1,849.3
Fund				
Structural Pest Control	1,722.3	1,851.1	1,848.6	1,849.3
Agency Total	1,722.3	1,851.1	1,848.6	1,849.3

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(9.6)	(9.6)
Structural Pest Control	(9.6)	(9.6)
Rent Standard Adjustment	(2.2)	(1.5)
Structural Pest Control	(2.2)	(1.5)
Risk Standard Adjustment	1.8	1.8
Structural Pest Control	1.8	1.8
Executive Issues		
Laboratory Services Contractual Increase	7.5	7.5

The Commission contracts with the Arizona Department of Agriculture for laboratory services and staff training. For FY 2004, the Executive recommends an additional $7,500 for the increased cost of these services.

Structural Pest Control	7.5	7.5

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Total number of consumer and Commission generated complaints.	230	240	240	240
Average calendar days from receipt of complaint to resolution.	100	95	90	85
Total number of inspections conducted.	2,772	2,700	2,725	2,750
Average calendar days from receipt of completed application to issuance or denial of certification.	30	29	28	27
Total individuals or facilities licensed.	6,485	6,500	6,500	6,500

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	275.5	275.5
Agency Request	1,968.1	1,968.1
Administrative Cost Percentage	14.00%	14.00%

The Executive recommends a lump-sum appropriation to the agency.

State Board of Technical Registration

Mission:

To provide for the safety, health, and welfare of the public through promulgation and enforcement of standards of qualification for those individuals licensed and seeking licenses pursuant to the statutes governing the practice of architecture, assaying, engineering, geology, home inspection, landscape architecture, and land surveying.

Description

The Agency's duties are to screen applicants; adopt and administer qualifying examinations as needed to determine whether minimum standards for registration or certification have been satisfied; to enforce professional practice standards for registrants and certificate holders; to enforce statutes relating to unlicensed practice; and to certify Remediations Specialists under the Greenfield program.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	1,047.8	1,238.2	1,298.0	1,301.0
Agency Total	1,047.8	1,238.2	1,298.0	1,301.0
Category				
FTE	18.0	19.0	19.0	19.0
Personal Services	544.8	655.1	655.1	655.1
ERE Amount	121.7	163.2	157.2	157.2
Prof. And Outside Services	104.8	71.3	108.5	108.5
Travel - In State	6.7	12.0	12.0	12.0
Travel - Out of State	13.8	17.6	17.6	17.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	247.8	313.7	342.3	345.3
Equipment	6.6	5.3	5.3	5.3
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1.6	0.0	0.0	0.0
Agency Total	1,047.8	1,238.2	1,298.0	1,301.0
Fund				
Technical Registration Board	1,047.8	1,238.2	1,298.0	1,301.0
Agency Total	1,047.8	1,238.2	1,298.0	1,301.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(6.0)	(6.0)
Technical Registration Board	(6.0)	(6.0)
Rent Standard Adjustment	27.3	30.3
Technical Registration Board	27.3	30.3
Risk Standard Adjustment	1.3	1.3
Technical Registration Board	1.3	1.3
Executive Issues		
Attorney General Legal Services	37.2	37.2
The Executive recommends $37,200 for Attorney General legal services. The level of service contracted for is not increasing, but the Board has been informed that the rate will increase in FY 2004.		
Technical Registration Board	37.2	37.2

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Average number of days to process an application.	90	90	90	90
Total number of professional licensees.	23,340	26,700	27,000	28,000
Percent of persons grading response to request for information as good or better.	100	100	100	100
Percent of complainants grading complaint processing as good or higher.	NA	99	99	99
Percent of complaints resolved by informal methods.	99	98.6	98.6	99
Number of investigations completed.	172	260	260	260
Number of complaints received.	227	264	264	264
Average time in calendar days from receipt of complaint to resolution.	239	180	180	180
Percent of new registrants grading application processing as good or better.	99.9	100	100	100

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	146.9	146.9
Agency Request	1,267.8	1,265.9
Administrative Cost Percentage	11.59%	11.60%

The Executive recommends a lump-sum appropriation to the agency.

State Veterinary Medical Examining Board

Mission:

To protect the health, safety, and welfare of Arizona citizens as well as the welfare of animals by the regulation of veterinarians, veterinary technicians, and veterinary premises.

Description

The examination and licensing of veterinarians is conducted on a monthly basis. Veterinary technicians are tested and certified semi-annually. Premises are inspected for licensing as applications are received. Complaints are docketed as received and are reviewed at the investigative committee monthly meetings followed by reporting of complaints at monthly Board meetings. Investigations are conducted as to the illegal practice of veterinary medicine by unlicensed practitioners, and for alleged infractions of the Veterinary Practice Act by a licensed veterinarian. The Board also administratively adjudicates complaints through an informal interview process or formal hearing.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Licensing and Regulation	306.8	384.9	388.4	388.4
Agency Total	306.8	384.9	388.4	388.4
Category				
FTE	5.5	5.5	5.5	5.5
Personal Services	182.6	215.8	215.8	215.8
ERE Amount	37.1	45.1	47.3	47.3
Prof. And Outside Services	52.9	86.4	86.4	86.4
Travel - In State	5.7	9.1	9.1	9.1
Travel - Out of State	2.4	4.6	4.6	4.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	19.8	23.9	25.2	25.2
Equipment	5.5	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.8	0.0	0.0	0.0
Agency Total	306.8	384.9	388.4	388.4
Fund				
Veterinary Medical Examiners Board	306.8	384.9	388.4	388.4
Agency Total	306.8	384.9	388.4	388.4

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	2.2	2.2
Veterinary Medical Examiners Board	2.2	2.2
Rent Standard Adjustment	0.7	0.7
Veterinary Medical Examiners Board	0.7	0.7
Risk Standard Adjustment	0.6	0.6
Veterinary Medical Examiners Board	0.6	0.6

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Customer satisfaction rating.	7	8	8	8
Number of investigations conducted.	91	100	100	100
Total number of veterinarians licensed.	1,580	1,625	1,650	1,700
Average number of days from receipt to granting of license.	60	60	60	60
Number of complaints docketed.	74	80	85	85
Average number of days from receipt of complaint to resolution.	90	90	90	90

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	11.7	11.7
Agency Request	384.9	384.9
Administrative Cost Percentage	3.04%	3.04%

The Executive recommends a lump-sum appropriation to the agency.

Department of Weights and Measures

Mission:

To ensure equity and accuracy and the effective communication of weight and measurement standards, and to promote clean air through regulation of petroleum products and dispensing systems within the Arizona marketplace.

Description

The Department of Weights and Measures ensures that commercial devices used for the sale or use of items by weight or measure are correct and accurate for their intended use; houses and maintains the State's primary standards; prevents unfair dealing by weight or measure in commodities sold and purchased in this state; ensures proper labeling of products sold by weight or measure; ensures pricing of all commodities is in conformance with state law and rules; and licenses weighmasters and registered service agencies and their employees who are responsible for weight certification and calibration of devices in the marketplace. The Department also regulates two petroleum-related environmental programs: Oxygenated Fuel and Vapor Recovery. The major stakeholders of the agency are all people who buy, sell, service, or receive items, commodities, or services by weight, measure, or count within Arizona.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
General Services	1,459.8	1,482.7	1,482.1	1,493.3
Vapor Recovery	365.5	391.5	432.4	432.4
Air Quality Oxygenated Fuel	610.8	780.8	736.4	741.9
Lump Sum Reductions	0.0	(168.6)	(168.6)	(168.6)
Agency Total	2,436.1	2,486.4	2,482.3	2,499.0
Category				
FTE	40.5	36.9	36.9	36.9
Personal Services	1,257.1	1,312.6	1,312.6	1,312.6
ERE Amount	318.2	354.7	349.5	349.5
Prof. And Outside Services	188.0	325.4	325.4	325.4
Travel - In State	185.6	209.9	209.9	209.9
Travel - Out of State	16.9	24.0	24.0	24.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	427.3	415.6	416.7	433.4
Equipment	43.0	12.8	12.8	12.8
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(168.6)	(168.6)	(168.6)
Agency Total	2,436.1	2,486.4	2,482.3	2,499.0
Fund				
General Fund	1,459.8	1,314.1	1,313.5	1,324.7
Air Quality Fund	976.3	1,172.3	1,168.8	1,174.3
Agency Total	2,436.1	2,486.4	2,482.3	2,499.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(5.2)	(5.2)
General Fund	(0.4)	(0.4)
Air Quality Fund	(4.8)	(4.8)
Rent Standard Adjustment	0.0	16.7
General Fund	0.0	11.2
Air Quality Fund	0.0	5.5
Risk Standard Adjustment	1.1	1.1
General Fund	(0.2)	(0.2)
Air Quality Fund	1.3	1.3
Executive Issues		
Program Funding Alignment	0.0	0.0

The Executive recommendation transfers $40,000 from the Oxygenated Fuel Program to the Vapor Recovery Program (VRP) to adjust for increased operating costs in the VRP. This transfer will provide additional resources and enable the Department to enhance its compliance program. The Oxygenated Fuel Program will continue to have an adequate funding level upon approval of this recommended cost adjustment.

Air Quality Fund	0.0	0.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of AzCBG's in compliance.	99.3	99	100	100
Percent of facilities inspected annually that are in compliance.	81	85	90	90
Percent of UPC (price scanning) devices in compliance.	47	55	56	61
Percent of new facilities in compliance with vapor recovery standards.	72	74	76	78

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	258.6	255.0
Agency Request	2,595.0	2,611.7
Administrative Cost Percentage	9.97%	9.76%

The Executive recommends a lump-sum appropriation by program.

Education

Arizona State University - East Campus

Mission:

To offer high quality academic programs in a range of disciplines and professional fields to prepare students for success in the dynamic, multicultural, transnational, and technological society of the 21st century; and to contribute to the educational, economic, and cultural development of local communities, the metropolitan area, and the state through an emphasis on partnerships, programs, research, and services that address societal needs.

Description

Arizona State University East, located in southeast Mesa at the Williams Campus, was created by the Legislature in 1994. The campus serves students in the metropolitan area through baccalaureate degree, master's degree and non-degree programs as well as through applied research and service. Currently, programs are offered in technology, agribusiness, environmental resources, education, business administration, applied psychology, nutrition, technical communication, applied science, interdisciplinary studies, human health studies and exercise and wellness. Other programs will be developed in the liberal arts and sciences as well as in additional professional fields in response to student and employer demand. ASU East offers a unique, residential campus environment that is learner-centered, encourages an appreciation of and respect for civic life within a diverse community, and strives to integrate the academic and social lives of students.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Instruction	17,490.3	21,585.2	22,108.6
Lump Sum Reductions	0.0	(705.4)	(705.4)
Agency Total	17,490.3	20,879.8	21,403.2
FTE	285.0	294.0	294.0
Personal Services	11,417.2	13,224.3	13,224.3
ERE Amount	2,194.3	2,761.8	2,761.8
Prof. And Outside Services	402.8	449.9	449.9
Travel - In State	20.2	20.2	20.2
Travel - Out of State	121.9	13.1	13.1
Library Acquisition	144.5	158.0	158.0
Aid to Others	0.0	0.0	0.0
Other Operating Expenses	2,240.6	3,048.1	3,048.1
Equipment	1,040.9	433.2	433.2
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	(92.1)	1,476.6	2,000.0
Lump Sum Reduction	0.0	(705.4)	(705.4)
Agency Total	17,490.3	20,879.8	21,403.2
General Fund	12,971.2	12,425.6	12,425.6
ASU Collections - Appropriations	4,519.1	8,454.2	8,977.6
Agency Total	17,490.3	20,879.8	21,403.2

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Collections	(92.1)	(523.4)	0.0

Executive Recommendations

	FY 2004
Executive Issues	
Increase to Collections Fund	523.4

The Executive recommends an increase in appropriation authority for the Collections Fund to reflect tuition increases passed after the completion of the previous budget

	FY 2004
ASU Collections - Appropriations	523.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Percent of graduating students who rate their overall experience at ASU East as good or excellent.	94	95	95
Number of students in Fall semester enrollment (headcount).	2,403	3,126	3,126
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty.	71	71	71
Number of degrees granted.	420	545	545
Number of Bachelors degrees granted.	348	450	450
Number of Masters degrees granted.	72	95	95
Average number of years taken to graduate for student who began as freshmen.	5.4	5.4	5.4
Percent of agency staff turnover (classified staff only).	3.4	3.6	3.8

Administrative Costs

	FY 2004
Administrative Costs	1,216.2
Agency Request	30,868.0
Administrative Cost Percentage	3.94%

Note: The administrative cost percentage reported in FY 2003 was used since a FY 2004 percentage was not provided.

The Executive recommends a lump-sum appropriation to the agency.

Arizona State University - Main Campus

Mission:

To provide outstanding programs of undergraduate and graduate education, cutting-edge research, and public service for the citizens of the State of Arizona with special emphasis on the Phoenix metropolitan area.

Description

Arizona State University Main Campus (ASUMC) is a major public research university offering degree programs from the baccalaureate through the doctorate for over 47,000 full-time and part-time students. The ASUMC is committed to fashioning a modern university that applies the strongest features of the traditional major research university to the rapidly evolving needs of the metropolitan Phoenix area and Arizona.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Instruction	235,076.4	248,717.7	271,362.9
Organized Research	11,774.9	11,354.4	11,300.1
Public Service	2,356.1	2,349.4	2,345.2
Academic Support	42,547.9	40,190.0	40,461.8
Student Services	20,315.3	20,444.5	20,737.1
Institutional Support	65,182.6	64,977.0	65,470.0
Lump Sum Reductions	0.0	(15,281.0)	(15,281.0)
Agency Total	377,253.2	372,752.0	396,396.1
FTE	6,070.0	6,071.0	6,193.5
Personal Services	263,937.0	287,233.2	292,815.0
ERE Amount	49,134.2	56,978.9	58,155.6
Prof. And Outside Services	4,203.4	3,825.8	3,825.8
Travel - In State	150.1	352.4	434.0
Travel - Out of State	1,905.4	197.1	197.1
Library Acquisition	7,298.7	7,220.8	7,220.8
Aid to Others	0.0	0.0	0.0
Other Operating Expenses	39,171.6	39,457.3	37,547.7
Equipment	12,574.0	11,585.7	11,476.3
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	(1,121.2)	(18,818.2)	4.8
Lump Sum Reduction	0.0	(15,281.0)	(15,281.0)
Agency Total	377,253.2	372,752.0	396,396.1
General Fund	268,213.1	263,293.7	268,114.8
ASU Collections - Appropriations	109,040.1	109,458.3	128,281.3
Agency Total	377,253.2	372,752.0	396,396.1

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Collections	(1,121.2)	(18,818.2)	4.8

Executive Recommendations

	FY 2004
Standard Adjustments	
ERE Standard Adjustment	0.0
General Fund	0.0
Risk Standard Adjustment	517.0
General Fund	517.0
Executive Issues	
22:1	7,558.5

For FY 2004, the Executive recommends $7.6 million and 122.5 FTE positions for increased enrollment. For fall 2003, enrollment is expected to be 42,951, which is the same as for fall 2002. Enrollment in fall 2001 was 41,157. Funding for enrollment growth is calculated using a weighted average of the full-time equivalent students for each of the three years listed above. Enrollment for fall 2002 is weighted at 50%, and each of the other years is weighted at 25%. The weighted average is then compared to the weighted average calculated last year. A weighted enrollment increase of 1,796 students is projected for fall 2003. The funding formula provides one additional faculty member for every additional 22 students, and one additional secretary and one additional staff position for every four new faculty positions.

General Fund	7,558.5

One-time Equipment (476.8)

In the FY 2003 adjustment for changes in university student enrollment, one-time equipment was appropriated. The Executive recommends that this funding be eliminated in FY 2004.

General Fund	(476.8)

Transfer Expenditures to Collections Fund 0.0

The Collections Fund revenue, generated from student tuition and fees, is expected to increase due to anticipated enrollment growth. The Executive recommends a $2.8 million Collections Fund increase and a corresponding decrease in the General Fund appropriation.

General Fund	(2,777.6)
ASU Collections - Appropriations	2,777.6

Increase to Collections Fund 16,045.4

The Executive recommends an increase in appropriation authority for the Collections Fund to reflect tuition increases passed after the completion of the previous budget.

ASU Collections - Appropriations	16,045.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Annual number of Doctorate degrees granted.	313	290	300
Number of Masters degrees granted.	2,293	2,300	2,300
Average years taken by freshman students to complete a baccalaureate degree program .	4.80	4.75	4.75
External dollars received for research and creative activity (in millions of dollars).	126	145	165
Annual number of first professional degrees granted.	151	160	170
Percent of graduating seniors who rate their overall university experience as "good"/"excellent".	94	94	94
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty.	72	70	70
Annual number of Bachelors degrees granted.	6,590	6,700	6,800
Percent of agency staff turnover (classified staff only).	16.1	16.3	16.5

Administrative Costs

	FY 2004
Administrative Costs	5,933.4
Agency Request	825,867.0
Administrative Cost Percentage	0.72%

The Executive recommends a lump-sum appropriation to the agency.

Arizona State University - West Campus

Mission:

To offer quality academic programs in the arts and sciences, as well as in selected professional fields; to promote discovery and innovation through preeminent scholarship and creative activity; to encourage the educational, economic, cultural and social development of the metropolitan area; and, to prepare students for success in the global society of the 21st century by engendering a responsiveness to change and an appreciation of the intellectual, cultural, gender, and generation diversity of modern society.

Description

Arizona State University West, located in northwest metropolitan Phoenix, is a rapidly evolving campus now serving over 6,500 students and the community through 29 baccalaureate programs, nine master's programs and eight certificate programs. ASU West is committed to developing a learning community that addresses the needs of a diverse metropolitan environment. ASU West does this by: offering learner-centered academic programs that enhance learning through teaching, service and enrichment opportunities; promoting discovery and innovation; pursuing new knowledge; introducing insights and creative ideas through instruction; encouraging direct involvement in new fields of inquiry; investigating important community-based issues; and, integrating with the community through service. The construction of the first residential facilities will add living/learning opportunities for ASU West students. Funding Note: Because all appropriated funds are combined prior to distribution to the various programs by the University, General Funds and Other Appropriated Funds are combined under the Other Appropriated Funds category.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Instruction	21,768.1	22,762.7	24,946.4
Public Service	249.6	254.8	254.8
Academic Support	8,133.8	7,789.9	7,821.7
Student Services	2,374.6	2,641.2	2,672.7
Institutional Support	9,405.7	10,467.4	10,525.9
Lump Sum Reductions	0.0	(2,073.7)	(2,073.7)
Agency Total	41,931.8	41,842.3	44,147.8
FTE	684.0	655.0	655.0
Personal Services	26,660.1	30,678.5	30,678.5
ERE Amount	5,121.5	6,194.1	6,194.1
Prof. And Outside Services	829.8	633.5	633.5
Travel - In State	45.5	97.7	97.7
Travel - Out of State	241.6	56.9	56.9
Library Acquisition	1,142.3	1,116.4	1,116.4
Aid to Others	0.0	0.0	0.0
Other Operating Expenses	7,002.3	4,822.5	4,822.5
Equipment	1,487.9	1,021.9	1,021.9
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	(599.2)	(705.5)	1,600.0
Lump Sum Reduction	0.0	(2,073.7)	(2,073.7)
Agency Total	41,931.8	41,842.3	44,147.8
General Fund	37,991.0	36,116.5	36,116.5
ASU Collections - Appropriations	3,940.8	5,725.8	8,031.3
Agency Total	41,931.8	41,842.3	44,147.8

Executive Recommendations

	FY 2004
Executive Issues	
Increase to Collections Fund	2,305.5

The Executive recommends an increase in appropriation authority for the Collections Fund to reflect tuition increases passed after the completion of the previous budget.

ASU Collections - Appropriations	2,305.5

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Percent of graduating seniors who rate their overall university experience as "good/excellent".	98	98	98
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty.	78	79	80
Number of degrees granted.	1,527	1,600	1,650
Number of Bachelors degrees granted.	1,269	1,325	1,370
Number of Masters degrees granted.	258	275	280
Fall semester enrollment (full-time equivalent).	4,387	5,053	5,053
Percent of agency staff turnover (classified staff only).	15.3	15.5	15.7

Administrative Costs

	FY 2004
Administrative Costs	2,735.8
Agency Request	67,054.0
Administrative Cost Percentage	4.08%

Note: The administrative cost percentage reported in FY 2003 was used since a FY 2004 percentage was not provided.

The Executive recommends a lump-sum appropriation to the agency.

Arizona Commission on the Arts

Mission:

To enhance the artistic development of all Arizona communities, arts organizations, and artists through innovative partnerships and stewardship of public funds.

Description

The Arizona Commission on the Arts' (ACA) vision is an Arizona where all citizens experience the arts as integral to their lives. The Commission's knowledge and experience equips it to take a leadership role in the formation of partnerships from the public and private sectors, the arts community, and academia to make Arizona a richer, more stimulating place to live, work, and operate a business. The 15 Governor-appointed Commissioners and agency staff work in key areas to serve communities, arts organizations, artists, and schools statewide. 1) Convening/Facilitating -- the gathering of arts professionals, educators, artists, volunteers, and the public in formal conferences and workshops and grassroots community forums; 2) Information/Referral -- serving as a nexus of information on local, state, regional, and national information, resources, and trends in the arts; 3) Professional/Staff Assistance -- the provision of professional consultations and expert staff technical assistance in artistic, administrative, and educational areas; 4) Research -- responding to constituent requests, providing referrals and proactively making available current research and findings; 5) Technology -- increasing and enhancing the use of technology and electronic communication to increase access to all Commission services and programs; and 6) Funding -- providing grants to communities, arts organizations, schools, and artists statewide which increase access to high-quality arts experiences for all Arizona citizens. The Arizona Comission on the Arts uses appropriated funds in the Community Services Projects line-item, the Arizona Arts Trust Fund, and the income from Arizona ArtShare to support these statewide endeavors. Arizona ArtShare (the arts endowment) appropriated principal (not expended by the Commission) is documented in the General Funds line below.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Arts Support	2,372.2	2,305.6	2,315.7	2,315.8
Lump Sum Reductions	0.0	(232.3)	(232.3)	(232.3)
Agency Total	2,372.2	2,073.3	2,083.4	2,083.5
Category				
FTE	12.5	11.5	11.5	11.5
Personal Services	413.8	396.1	396.1	396.1
ERE Amount	88.7	83.2	92.6	92.7
Prof. And Outside Services	0.8	0.0	0.0	0.0
Travel - In State	10.5	10.0	10.0	10.0
Travel - Out of State	0.8	0.8	0.8	0.8
Aid to Others	1,774.6	1,775.0	1,775.0	1,775.0
Other Operating Expenses	83.0	40.5	41.2	41.2
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(232.3)	(232.3)	(232.3)
Agency Total	2,372.2	2,073.3	2,083.4	2,083.5
Fund				
General Fund	2,372.2	2,073.3	2,083.4	2,083.5
Agency Total	2,372.2	2,073.3	2,083.4	2,083.5

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Community Service Project	1,775.0	1,775.0	1,775.0	1,775.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	9.4	9.5
General Fund	9.4	9.5
Risk Standard Adjustment	0.7	0.7
General Fund	0.7	0.7

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number community-driven project applications received/number funded.	632/557	589/535	600/530	610/540
Individuals benefiting from programs sponsored by agency (in thousands).	8,500	8,500	8,500	8,500
Constituent satisfaction ratings (0-8 scale).	7.5	7.5	7.5	7.5
The cumulative contributions to Arizona ArtShare increase in both non-designated funds and contributions to arts organization endowments (in thousands).	24,000.0	25,000.0	25,000.0	25,000.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	342.5	342.5
Agency Request	5,437.6	5,437.6
Administrative Cost Percentage	6.30%	6.30%

The Executive recommends a lump-sum appropriation to the agency with special line items.

State Board for Charter Schools

Mission:

To foster accountability in charter schools which will improve student achievement through market choice.

Description

The Arizona State Board of Charter Schools grants charters to qualifyied applicants and exercises general and specific supervision over the charter schools that it sponsors.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
State Board for Charter Schools	561.7	556.2	741.2	741.2
Lump Sum Reductions	0.0	(58.1)	(58.1)	(58.1)
Agency Total	561.7	498.1	683.1	683.1
Category				
FTE	8.0	7.0	10.0	10.0
Personal Services	213.4	282.5	424.3	424.3
ERE Amount	59.3	79.1	100.0	100.0
Prof. And Outside Services	216.5	106.1	111.1	111.1
Travel - In State	3.8	13.0	18.0	18.0
Travel - Out of State	4.1	0.0	0.0	0.0
Food	0.4	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	62.1	72.9	85.2	85.2
Equipment	2.1	2.6	2.6	2.6
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(58.1)	(58.1)	(58.1)
Agency Total	561.7	498.1	683.1	683.1
Fund				
General Fund	561.7	498.1	683.1	683.1
Agency Total	561.7	498.1	683.1	683.1

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(9.5)	(9.5)
General Fund	(9.5)	(9.5)
Rent Standard Adjustment	(7.8)	(7.8)
General Fund	(7.8)	(7.8)
Risk Standard Adjustment	0.7	0.7
General Fund	0.7	0.7
Executive Issues		
Eliminate Parent Survey Footnote	0.0	0.0

For FY 2004, the Executive recommends eliminating the General Appropriations Act footnote that mandates that the State Board of Charter Schools shall conduct a survey of parents of charter school students in every charter school in Arizona to establish parent quality ratings. However, the Executive does not recommend the reduction of ($10,000) in the Board's base budget. Instead, the Executive recommends that these monies remain as part of the Board's operating budget, in lieu of new monies, to support the increase in new charters and the Board's mandated regulatory responsibilities such as site visits, five-year reviews and financial audits.

	FY 2004	FY 2005
General Fund	0.0	0.0
Consolidate Charter Schools Function	201.6	201.6

For FY 2004, the Executive recommends the consolidation of the State Board of Education for Charter Schools and Charter Schools Administration programs (within the Arizona Department of Education) into the State Board for Charter Schools agency. The Executive believes that the advantages of shifting the sponsorship responsibilities of the State Board of Education to the State Board for Charter Schools are: a) elimination of dual sponsorship, b) more uniform and consistent policies, c) one point of referral for all charter issues, d) increased oversight, and e) General Fund savings. Currently, the funding at the Arizona Department of Education includes 6.0 FTE and $351,600. The Executive recommends the reduction of (3.0) FTE positions and a corresponding net decrease of ($150,000). To accommodate the transfer of responsibilities, 3.0 FTE positions and $201,600 will shift to the State Board of Charter Schools operating budget.

General Fund	201.6	201.6

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of applications received.	81	57	55	55
Number of applications approved.	58	40	37	34
Number of on-site monitoring visits.	100	140	155	175
Customer satisfaction survey (Scale 1-8).	7.42	7.5	7.75	8
Number of complaints regarding schools sponsored.	98	105	110	110

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	8.9	8.9
Agency Request	584.8	607.8
Administrative Cost Percentage	1.52%	1.46%

The Executive recommends a lump-sum appropriation to the agency.

Arizona Community Colleges

Mission:

To provide for the governance, oversight, planning, and coordination of Arizona's community college system, in order to provide an integrated statewide system of community colleges that satisfies the differing educational needs of all Arizonans.

Description

Laws 2002, Chapter 330 removed the State Board of Community College's authority over Arizona's ten community college districts. After this legislation was enacted, the remaining duties of the State Board included: a) limited facilitation of transfer articulation, b) annual reporting of tuition and fees charged by community college districts to the Legislature, c) coordination of the exchange program with the Arizona-Mexico Commission, d) preparation of an annual report listing Full Time Student Equivalent (FTSE) counts, e) submittal of workforce development plans to the Joint Legislature and f) reports detailing the number of students under the age of eighteen enrolled in community college courses and academic performance of high school graduates. The legislation also transferred the following from the State Board's purview to the community college districts: rulemaking; adoption of academic, instructional and operational standards; approvals of tuition, fees and waivers, curriculum development, responsibility of the administration of vocational programs, distribution of state aid directly to districts, and ownership of all personal and real property.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
State Board of Directors for Community Colleges	935.7	239.5	0.0
Operating State Aid	105,509.3	107,104.5	108,710.3
Capital Outlay State Aid	16,120.6	16,246.4	17,804.8
Equalization Aid	11,135.7	10,694.8	14,099.3
Lump Sum Reductions	0.0	(6,716.0)	(6,716.0)
Agency Total	133,701.3	127,569.2	133,898.4
FTE	13.0	5.0	0.0
Personal Services	457.8	140.1	0.0
ERE Amount	79.6	27.7	0.0
Prof. And Outside Services	27.2	26.2	0.0
Travel - In State	32.3	8.5	0.0
Travel - Out of State	1.3	0.0	0.0
Aid to Others	132,989.6	134,045.7	140,614.4
Other Operating Expenses	95.6	35.0	0.0
Equipment	17.9	2.0	0.0
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0
Lump Sum Reduction	0.0	(6,716.0)	(6,716.0)
Agency Total	133,701.3	127,569.2	133,898.4
General Fund	133,701.3	127,569.2	133,898.4
Agency Total	133,701.3	127,569.2	133,898.4

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Operating Cochise	5,976.7	5,832.1	5,827.8
SLI Operating Coconino	3,082.3	3,058.4	3,036.1
SLI Operating Graham	5,504.4	5,528.8	5,189.1
SLI Operating Maricopa	47,249.0	49,067.1	50,113.3
SLI Operating Mohave	3,916.2	3,821.4	3,821.4
SLI Operating Navajo	4,192.8	4,431.9	4,274.0
SLI Operating Pima	19,325.1	19,079.7	19,918.1
SLI Operating Pinal	5,934.4	5,956.9	5,883.3
SLI Operating Yavapai	4,895.2	4,830.7	4,986.0
SLI Operating Yuma/La Paz	5,433.2	5,497.5	5,661.2
SLI Capital Outlay Cochise	743.4	717.7	775.9
SLI Capital Outlay Coconino	336.8	336.1	340.8
SLI Capital Outlay Graham	638.8	649.2	630.7
SLI Capital Outlay Maricopa	8,581.3	8,747.1	9,635.3
SLI Capital Outlay Mohave	499.4	463.6	497.2
SLI Capital Outlay Navajo	439.3	491.1	498.1
SLI Capital Outlay Pima	2,850.9	2,794.4	3,159.3
SLI Capital Outlay Pinal	682.9	693.5	735.0
SLI Capital Outlay Yavapai	605.9	597.3	679.3
SLI Capital Outlay Yuma/La Paz	741.9	756.4	853.2
SLI Equalization Cochise	2,113.5	2,112.1	2,764.1
SLI Equalization Graham	7,655.9	6,961.0	9,045.1
SLI Equalization Navajo	1,270.3	1,357.7	2,074.5
SLI Equalization Pinal	96.0	0.0	0.0
SLI Equalization Yuma/La Paz	0.0	264.0	215.6

Executive Recommendations

	FY 2004
Standard Adjustments	
ERE Standard Adjustment	(2.4)
General Fund	(2.4)
Rent Standard Adjustment	(4.6)
General Fund	(4.6)
Risk Standard Adjustment	2.8
General Fund	2.8

Executive Issues

Operating State Aid 5,053.1

For FY 2004, the Executive recommends $5.1 million in increased operating aid for community college districts. Pursuant to A.R.S. § 15-1466, the operating aid formula provides new funding for enrollment growth and holds harmless those districts with declining enrollment.

The Executive recommendation is based on the most recent audited full-time student equivalent (FTSE) count of 102,573 for FY 2002, which represents an increase of 5.1% from the prior year, and a $992 average appropriation per FTSE count.

Eight districts are due to receive payments: Cochise $68,400; Graham $164,700; Maricopa $3,319,100; Navajo $158,700; Pima $991,000; Pinal $14,900; Yavapai $172,600; and Yuma/La Paz $163,700. Coconino and Mohave districts experienced decreased enrollment and, therefore, were held harmless from a reduction in funding.

General Fund 5,053.1

Capital Outlay Aid 2,165.9

For FY 2004, the Executive recommendation provides $2.2 million in increased capital outlay aid for community college districts. A.R.S. § 15-1464 provides $210 per FTSE for districts with less than 5,000 FTSE and $160 per FTSE for districts with 5,000 or more students. Ten districts are due to receive payments: Cochise $73,600; Cocinino $9,400; Graham $88,300; Maricopa $1,254,800; Mohave $33,600; Navajo $74,000; Pima $389,500; Pinal $60,200; Yavapai $85,700; and Yuma/La Paz $96,800.

General Fund 2,165.9

Equalization Aid 3,404.5

For FY 2004, the Executive recommends an increase of $3.4 million in equalization aid to rural low-property-wealth community college districts.

	FY 2004

The formula as provided in A.R.S. § 15-1468 sets a minimum primary assessed valuation amount based on total valuation growth of all rural districts. If a district's valuation is below the minimum assessed value, the lesser of $1.37/$100 AV or the district's actual tax rate is applied to the difference to calculate the district's equalization aid allocation. For FY 2004, the minimum assessed valuation amount is $731,789,600, which is attributable to 7% valuation growth from tax year 2001 to tax year 2002. Four districts qualified for total equalization aid in FY 2004: Cochise $2,658,500; Graham $8,697,000; Navajo $2,006,600; and Yuma/La Paz $202,400.

General Fund	3,404.5

Eliminate Dual Enrollment Funding (4,054.8)

For FY 2004, the Executive recommends the elimination of operating and capital outlay funding for dual enrollment students. Dual enrollment students are defined as high school students who are enrolled for community college classes for both high school and community college credit. These classes are offered at high schools during the regular school day and are taught by community college certified high school instructors. The state "double funds" these pupils through the K-12 funding formula as well as through the community college operating and capital outlay formulas.

General Fund	(4,054.8)

Eliminate State Board for Community Colleges (235.3)

The Executive recommends the elimination of the State Board for Community Colleges and the 5.0 appropriated FTE assigned to staff the Board. Laws 2002, Chapter 330 diminshed the Board's oversight authority over the ten community college districts. The Board's remaining statutory duties are to prepare consolidated informational reports related to tuition rates, graduates rates and enrollment of students less than 18 years of age.

General Fund	(235.3)

Administrative Costs

	FY 2004
Administrative Costs	239.5
Agency Request	162,459.9
Administrative Cost Percentage	0.15%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Arizona State Schools for the Deaf and the Blind

Mission:

To provide excellence in education of all children and youth with sensory-impairment throughout Arizona and to foster partnerships with families, school districts, communities and others that will enable children and youth with sensory impairment to succeed now and in the future.

Description

The Arizona State Schools for the Deaf and the Blind (ASDB) consists of a variety of programs that provide education and evaluation to sensory-impaired children and youth from birth to 22 years of age. School-aged children are served at the ASDB campuses (located in Tucson or Phoenix) or in their home school district through five Regional Cooperative programs. In addition to educational and evaluation services, the ASDB Tucson campus provides a boarding option to parents. Sensory-impaired preschool children are served in both Tucson and Phoenix. Infants and toddlers with vision or hearing loss receive services in their homes throughout the State. ASDB also provides comprehensive evaluation services for a limited number of referred sensory impaired children with multiple disabilities.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Phoenix Day School	6,186.3	7,319.3	6,666.4	6,716.1
Tucson Campus	13,249.9	14,045.7	13,708.2	13,885.1
Administration and Statewide Programs	7,107.7	7,048.5	7,647.8	7,792.4
Agency Total	26,543.9	28,413.5	28,022.4	28,393.6
Category				
FTE	608.4	608.4	608.4	608.4
Personal Services	17,692.9	19,930.8	19,682.7	20,038.2
ERE Amount	3,096.7	4,406.8	4,542.4	4,512.9
Prof. And Outside Services	415.5	453.0	453.0	453.0
Travel - In State	71.8	75.8	75.8	75.8
Travel - Out of State	20.9	3.5	3.5	3.5
Food	145.9	131.3	131.3	131.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	4,478.9	3,147.3	3,133.7	3,178.9
Equipment	621.3	265.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	26,543.9	28,413.5	28,022.4	28,393.6
Fund				
General Fund	16,478.1	16,122.3	15,660.0	15,705.2
Schools for the Deaf & Blind Fund	10,065.8	12,291.2	12,362.4	12,688.4
Agency Total	26,543.9	28,413.5	28,022.4	28,393.6

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	135.6	106.1
General Fund	32.4	32.4
Schools for the Deaf & Blind Fund	103.2	73.7
Rent Standard Adjustment	(126.9)	(81.7)
General Fund	(126.9)	(81.7)
Risk Standard Adjustment	113.3	113.3
General Fund	(102.8)	(102.8)
Schools for the Deaf & Blind Fund	216.1	216.1

Executive Issues

One-Time Equipment Decrease (265.0) (265.0)

For FY 2004, the Executive recommendation includes a base budget reduction of ($265,000) for one-time equipment funding provided to the agency in FY 2003. Of that funding, $225,000 was appropriated for a coach and microbus for the Tucson campus and $40,000 for repairs to existing buses.

General Fund	(265.0)	(265.0)

Enrollment and Voucher Rate Growth (248.1) 107.4

For FY 2004, the Executive recommendation includes a decrease of ($248,100) to reflect a reduction of ($631,700) in expenditure authority for unrealized enrollment growth in FY 2003 and an increase of $383,600 for projected enrollment growth and voucher rate increases due to the 2% deflator and additional school days authorized by Proposition 301 in FY 2004.

During the last biennium, the FY 2003 expenditure authority for the Schools for the Deaf and Blind Fund was established based on a budgeted student enrollment of 688 vouchered pupils for site-based schools. However, August 2002 enrollment totaled 645 students. Due to this overestimate, ASDB did not recognize revenues equal to their full expenditure authority. Additionally, the agency's General Fund appropriation was reduced proportionally to the increase in estimated voucher revenues. Although the reduction in expenditure authority does not constitute a significant fiscal change to ASDB, it does more accurately reflect ASDB's true appropriation and allows the FY 2004 and FY 2005 increases to be built on a more realistic base. Due to the current year's budget shortfall, the FY 2003 Executive recommendation does not include a General Fund increase to offset the voucher fund reduction.

For FY 2004, the Executive estimates enrollment growth of two pupils at the Phoenix campus and recommends a corresponding increase of $152,400. In addition, Tucson enrollment growth is estimated at one pupil equating to $148,800. Finally, the Executive recommends a two pupil increase in the preschool population equating to $82,400 in additional funds. The total FY 2004 recommendation is equal to $383,600. Students at each site-based school are either vision-impaired, hearing-impaired or multiply disabled with severe sensory impairment, or they have multiple disabilities, autism or severe mental retardation. Each disability group is weighted differently; however, each pupil receives $150 in capital and transportation funding.

For FY 2005, the Executive recommends a further increase of $355,500 for enrollment growth and voucher rate increases due to the 2% deflator and additional school days authorized by Proposition 301. The Executive estimates enrollment growth at the Phoenix campus of one pupil and recommends a corresponding increase of $137,300. At the Tucson campus, the Executive estimates the growth of one pupil equating to $149,800. Finally, a one pupil increase in the preschool population equates to $68,400 in additional funds.

Schools for the Deaf & Blind Fund	(248.1)	107.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of permanent certificated positions filled.	95	95	95	95
Percent of agency staff turnover.	20	15	15	15
Percent of parents rating overall qualify of services as "good" or "excellent" based on annual survey.	94	94	94	94

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	4,828.8	4,828.8
Agency Request	46,938.2	48,274.1
Administrative Cost Percentage	10.29%	10.00%

The Executive recommends a lump-sum appropriation by program.

Department of Education

Mission:

To ensure academic excellence for all students.

Description

The Arizona Department of Education operates under the direction of the Superintendent of Public Instruction to provide direct services to approximately 1,600 schools in 231 locally governed school districts, and approximately 350 charter schools operating at 450 sites. The Department executes the policies of the State Board of Education and the State Board of Vocational and Technological Education. In addition, the Department implements state academic standards; administers statewide assessments; disseminates information; administers and allocates federal and state funds; and provides program improvement assistance to schools and districts. The Department's strategic focus is on increasing student achievement, fiscal and academic accountability, and continued support of educational choice in Arizona.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Assistance to Schools	230.2	278.6	269.9
General Services Administration	13,251.7	14,154.4	15,345.6
State Board of Education	484.1	496.0	504.3
Assistance to Schools	2,666,608.6	2,675,777.6	2,901,536.8
Lump Sum Reductions	0.0	(439.8)	(439.8)
Agency Total	2,680,574.6	2,690,266.8	2,917,216.8
FTE	230.1	203.2	197.2
Personal Services	7,978.1	9,053.6	8,804.7
ERE Amount	1,810.9	2,053.4	1,881.2
Prof. And Outside Services	7,893.2	9,650.1	11,163.5
Travel - In State	154.7	113.8	110.8
Travel - Out of State	28.0	12.0	12.0
Aid to Others	2,630,837.6	2,640,901.1	2,863,514.0
Other Operating Expenses	2,169.1	2,504.8	2,485.7
Equipment	1,414.7	16.2	16.2
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	28,288.3	26,401.6	29,668.5
Lump Sum Reduction	0.0	(439.8)	(439.8)
Agency Total	2,680,574.6	2,690,266.8	2,917,216.8
General Fund	2,602,223.5	2,611,845.1	2,888,846.1
Teacher Certification Fund	1,001.4	1,483.5	1,506.5
School Accountability Fund	5,086.7	6,675.2	6,601.2
Permanent State School Fund	72,263.0	70,263.0	20,263.0
Agency Total	2,680,574.6	2,690,266.8	2,917,216.8

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Achievement Testing	5,461.3	5,484.9	6,997.9
SLI Charter School Administration	307.6	346.8	0.0
SLI Special Education Audit	207.6	291.9	290.5
SLI Teacher Certification	1,001.4	1,061.9	1,074.8
SLI English Learner Administration	27.2	316.1	312.8
SLI Arizona Teacher Evaluation	150.8	197.2	195.6
SLI Career Ladder Administration	79.4	81.4	74.3
SLI Basic State Aid	2,358,212.3	2,329,140.4	2,532,724.3
SLI Additional State Aid	230,896.4	249,844.5	268,809.2
SLI Assistance to School Districts	99.5	35.2	99.5
SLI Certificates of Educational Convenience	269.9	859.7	859.7
SLI English Learner Grants	0.0	15,310.0	15,310.0
SLI Small Pass Through	581.6	581.6	581.6
SLI Adult Education Assistance	4,366.1	4,438.2	4,433.7
SLI Chemical Abuse	768.7	796.3	794.7
SLI Extended School Year	498.2	500.0	500.0
SLI Family Literacy Project	982.2	1,002.1	1,005.2
SLI Gifted Support	1,291.6	1,301.6	1,301.4
SLI Optional Performance Incentive Programs	120.0	120.0	120.0
SLI Residential Placement	10.0	10.0	10.0
SLI School Report Cards	288.5	443.7	439.1
SLI School Safety Program	6,659.2	6,703.1	6,700.7
SLI State Block Grant - Early Childhood	19,386.7	19,408.6	19,408.2
SLI State Block Grant - Vocational Education	11,093.8	11,160.3	11,154.1
SLI Parental Choice for Reading Success	992.5	2,000.0	2,000.0
SLI Vocational Education; Extended School Year	528.8	600.0	600.0
SLI Special Education Fund	23,965.7	26,351.6	29,622.6
SLI AIMS Intervention and Dropout Prevention	510.2	550.0	550.0

Executive Recommendations

	FY 2004
Standard Adjustments	
ERE Standard Adjustment	(116.6)
General Fund	(65.6)
Teacher Certification Fund	23.0
School Accountability Fund	(74.0)
Rent Standard Adjustment	(12.7)
General Fund	(12.7)
Risk Standard Adjustment	37.7
General Fund	37.7
Attorney General Risk Management	0.5
General Fund	0.5

Executive Issues

Basic State Aid 331,207.6

Basic State Aid to schools constitutes the State's financial obligation for funding K-12 public schools. A component of Basic State Aid includes Equalization Assistance, or formula funding for traditional public schools. The Average Daily Membership of each school district is multiplied by a weighted factor (which varies with the special needs of individual children), which is then multiplied by a statutorily determined support level, or per- pupil amount. Transportation and Capital are also incorporated to determine the Equalization base or total spending limit. The school district contribution, funded through local property taxes, is deducted from the equalization base. The remaining amount represents the State's portion of the K-12 funding, referred to as Basic State Aid. The concept of "equalization" ensures that all school districts receive an equal share of the education dollar while taking into account the financial capacity of each locality.

Traditional school districts are one element of Basic State Aid. Charter schools, which are funded using a current-year funding formula, juvenile

FY 2004

correctional facilities, and adult correctional facilities(that accommodate minors receive assistance.

As required by Laws 2000, Fifth Special Session, Chapter 1, the formula used to calculate Basic State Aid will now include a 2% inflation factor. This will continue until FY 2006, after which the amount will be equal to 2% or the change in the GDP price deflator for the two preceding years, whichever is less.

For FY 2004, the Executive anticipates a General Fund increase of $343.2 million for Basic State Aid, which includes the 2% inflation factor authorized by Proposition 301. This amount is based upon the following student growth assumptions: Preschool Disabled, 10%; Elementary, 1.7%; High School, 3%; Group B, 5%; and Net Assessed Value, 6.75%. In addition, the recommendation assumes a 16% growth in board-sponsored charters and no growth in district-sponsored charters. Lease and interest earnings from the Permanent School Land Trust fund are used to offset the General Fund obligation of funding K-12. For FY 2004, the Executive recommends a reduction of ($12.0 million) due to an expected decrease in investment earnings from the corpus of the fund.

General Fund	343,207.6
Permanent State School Fund	(12,000.0)

Additional State Aid 18,964.7

A.R.S. § 15-972 and Article IX, Section 18 of the Arizona Constitution requires the State to reimburse to residential property owners, the "homeowners rebate" of 35% or up to $500 of an individual's primary property tax levy, and the portion of the homeowner's tax obligation that exceeds 1% of the total value of the property.

For FY 2004, the Executive recommends an increase of $19.0 million, based on an assumption of 9% growth in Class Three property values and no growth in school district's primary tax rates.

General Fund	18,964.7

Assistance to School Districts 64.3

A.R.S. § 15-976 provides financial assistance to school districts for educating children whose parents or legal guardians are employed by and domiciled near certain State institutions: the State Hospital, Arizona School for the Deaf and Blind, mental retardation centers, port-of-entry inspections stations, and facilities maintained by the Department of Corrections (I.e., prisons). The combined amount of tuition and equalization aid per student may not exceed $7,500. For FY 2004, the Executive recommends an increase of $64,300 to fully fund the cost of this program.

General Fund	64.3

Special Ed Education Fund 3,266.9

The Special Education Fund consists of two programs: (1) Permanent Institutional Voucher and (2) Special Education Placement and Residential. The Permanent Institutional Voucher formulaically funds the cost of special education students who are placed in the Arizona School for the Deaf and Blind and its regional cooperatives, as well as the Arizona State Hospital.

In cases in which children require private residential special education institutionalization, the Special Education Placement & Residential program contributes (again based on a formula) toward the educational costs during the placement period. Minors are placed in these facilities by the following State agencies: (a) Department of Economic Security, (b) Department of Health Services, (c) Department of Juvenile Corrections, or (d) Administrative Office of the Courts.

For FY 2004, the Executive recommends an increase of $3.3 million to meet the anticipated cost of the Permanent and Residential voucher programs.

FY 2004

General Fund	3,266.9

Achievement Testing - AIMS 1,512.9

The State's achievement testing program consists of the Stanford 9 and the Arizona's Instrument to Measure Standards (AIMS) tests. The Stanford 9 examination is a norm-referenced test intended to rank Arizona's students in comparison to other students nationwide in broad content areas. The AIMS test determines whether students in grades 3,5,8 and 12 have achieved minimum levels of proficiency in criterion-referenced State academic standards.

In FY 2001, the Department negotiated a new vendor contract for administration of the AIMS test. Due to cost increases in the new contract for fiscal years 2003 and 2004, the Department reports a shortfall in the its appropriation for the AIMS test. A portion of this shortfall has been absorbed through new federal dollars through the No Child Left Behind Act.

For FY 2004, the Executive recommends $1.5 million to support the increased contract costs.

General Fund	1,512.9

Consolidate Charter School Functions (351.6)

For FY 2004, the Executive recommends consolidating the State Board of Education for Charter Schools and all Charter Schools Administration programs within the Arizona Department of Education into the State Board for Charter Schools. The Executive believes that the advantages of shifting sponsorship responsibilities of the State Board of Education to the State Board for Charter Schools are: (a) elimination of dual sponsorship; (b) more uniform and consistent policies; (c) one point of referral for all charter issues; (d) increased oversight; and (e) General Fund savings. The Executive recommends the reduction of (3.0) FTE positions and a corresponding net decrease in funding of ($150,000). To accommodate the transfer of responsibilities, 3.0 FTE positions and $201,600 will shift to the State Board of Charter Schools operating budget.

General Fund	(351.6)

Debt Service Basic State Aid Backfill 876.3

For FY 2004, the Executive estimates that the debt service associated with the proposed $380 million in revenue bonds issued to support the School Facilities Board Deficiencies Corrections program will be $38.9 million. Presently, the funding source for these bonds, state trust land earnings, are in use to offset the General Fund obligation for the Basic State Aid program. Since the annual debt service for the revenue bonds will reduce the amount currently available from state trust land earnings for the Basic State Aid program, the Executive recommends a $38.9 million General Fund backfill to replace the previously appropriated state trust earnings.

General Fund	38,876.3
Permanent State School Fund	(38,000.0)

Additional K-12 Rollover (95,500.0)

The delay in the payment of the final month apportionment of basic state aid and additional state aid to school districts from one fiscal year to the next fiscal year is commonly referred to as the “K-12 Rollover.” The delay in the payment of state aid moves payment from the budget of one fiscal year to the budget of the next fiscal year, resulting in a General Fund reduction in the year in which the payment would have been made.

For FY 2004, the Executive recommends another one-half month of rollover equaling approximately $95.5 million. This recommendation "defers" approximately one-half of the June 15, 2004 final Basic State Aid payment to July 1, 2004.

General Fund	(95,500.0)

	FY 2004
Assessed Valuation Growth	(20,000.0)

Laws 1998, Chapter 153 requires an annual adjustment of the Qualifying Tax Rate (QTR) and the County Equalization "local share" tax rates in order to compensate for changes in property values for existing properties. The adjustments require increases to the Basic State Aid entitlement formula because the State is required to absorb the local share funding which would be lost because of a lower QTR or county equalization rate. In FY 2004, The Executive recommends that the FY2003 QTR of $2.0296/$4.0592 and the county equalization rate of $0.4889 remain constant for FY 2004. This will yield approximately $20 million in General Fund savings in FY 2004. A notwithstanding clause is needed to A.R.S. §41-1276 to enact this change.

General Fund	(20,000.0)

K-8 QTR Equity	(13,000.0)

The qualifying tax rate (QTR) is used to calculate the "local share" under the K-12 equalization funding formula. Currently, these revenues are split equally between K-8 and 9-12 grade levels. When calculating the formula, 50% of the revenues generated through the QTR are applied to K-8 costs and 50% to 9-12 costs. The remaining formula costs are then funded through the State General Fund.

In FY 2004, the Executive recommends that the 50/50 split be modified to 70/30 (70% of the QTR to K-8 grades and 30% to the 9-12 grades). This is based on the general premise that 70% of total formula costs are attributable to K-8 and 30% to 9-12. By changing the mix, the state aid obligation to K-8 would be reduced since the portion of the QTR left unused for 9-12 could be shifted to cover more costs in the K-8 levels. The savings for this proposal is estimated at $13 million. A statutory change with a simple majority to A.R.S. §41-1276 would be needed to enact this change.

General Fund	(13,000.0)

FY 2003 Supplemental Recommendations

	FY 2003
FY 2003 Formula Funding	9,166.9

The Department of Education reports a $9.2 million shortfall for FY 2003 Basic State Aid. Approximately $4.7 million will be needed in Basic State aid to schools, while the Additional State aid program will need supplemental funding of approximately $4.0 million. Assistance to schools will require a current-year increase of $64,300 and the Special Education fund will require an additional $437,900 additional dollars.

General Fund	9,166.9

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Percentage of student membership-related data stored in SAIS student database.	65	80	95
Percentage of student special needs data stored in SAIS database.	40	65	90
Number of days to process applications for certification services.	45	40	35
Percent of customers satisfied with certification services.	82	85	87
Percent of Arizona's Instrument to Measure Standards (AIMS) quality assurance projects completed.	NA	Baseline	+1
Percent of schools receiving CSR funds meeting adequate yearly progress.	NA	20	25
The percentage of schools demonstrating curricular and instructional alignment to state standards.	NA	Baseline	+1

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Percent of special education students taking Arizona's Instrument to Measure Standards (AIMS) test at ages nine (9), eleven (11), fourteen (14), and in high school.	85	86	87
Percent of schools/districts demonstrating special education compliance of monitoring deficiencies.	81	82	83
Percent of special education corrective action items completed within required timelines.	80	82	83
Percent of customers satisfied with contracts management services.	91.7	93	94
Percent of classroom site fund payments made on a monthly basis.	67	90	100
Percent of students tested who perform at or above the national norm on the Stanford 9 test.	55	56	57
Percent of students tested Arizona's Instrument to Measure Standards (AIMS).	86	87	88

Administrative Costs

	FY 2004
Administrative Costs	6,512.5
Agency Request	4,284,332.9
Administrative Cost Percentage	0.15%

The Executive recommends a lump-sum appropriation by program with special line items.

Arizona Historical Society

Mission:

To collect, preserve, interpret, and disseminate the history of Arizona, the West, and northern Mexico, as it pertains to Arizona.

Description

The Arizona Historical Society (AHS) is a membership supported, nonprofit, state trust agency. It is governed by a policy-making board, comprised of 31 individual members, elected from the membership and representing each county in the state. The board-designated organizational structure consists of seven divisions, four of which have museums that directly support the mission of the Society by collecting, preserving, interpreting, and disseminating historical materials. These museums are located in Flagstaff, Tempe, Tucson, and Yuma. The AHS museums maintain extensive library and archival collections used by a diverse general audience. The Publications Division supports the mission by producing the Journal of Arizona History, various historical books, and by maintaining the general editorial standards of written materials for the Society. The AHS Board develops the biennial budget and authorizes and approves all expenditures. The Administrative Division provides finance, budget, personnel, and management support to each of the divisions. The Field Services Division supports fifty-seven historical societies in disseminating Arizona history. The AHS also supports other board-approved community activities that relate to its mission.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Arizona Historical Society	4,497.9	4,519.5	3,985.8	4,179.5
Lump Sum Reductions	0.0	(327.2)	(327.2)	(327.2)
Agency Total	4,497.9	4,192.3	3,658.6	3,852.3
Category				
FTE	64.5	59.9	59.9	59.9
Personal Services	2,016.2	2,037.7	2,037.7	2,037.7
ERE Amount	457.3	499.6	487.0	487.0
Prof. And Outside Services	80.3	82.5	82.5	82.5
Travel - In State	8.1	12.3	12.3	12.3
Travel - Out of State	1.8	1.3	1.3	1.3
Aid to Others	90.9	89.5	89.5	89.5
Other Operating Expenses	1,806.7	1,792.8	1,271.7	1,465.4
Equipment	36.6	3.8	3.8	3.8
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(327.2)	(327.2)	(327.2)
Agency Total	4,497.9	4,192.3	3,658.6	3,852.3
Fund				
General Fund	4,497.9	4,192.3	3,658.6	3,852.3
Agency Total	4,497.9	4,192.3	3,658.6	3,852.3

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Field Services and Grants	80.0	80.0	80.0	80.0
SLI Papago Park	2,195.1	2,201.1	1,635.2	1,828.9

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(12.6)	(12.6)
General Fund	(12.6)	(12.6)
Rent Standard Adjustment	(563.1)	(369.4)
General Fund	(563.1)	(369.4)
Risk Standard Adjustment	42.0	42.0
General Fund	42.0	42.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of public programs.	204	208	214	220
Public program attendance.	283,453	297,626	312,507	328,132
On-site public attendance at local historical societies and museums (in thousands).	2,060	2,100	2,125	2,150

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	933.0	928.9
Agency Request	5,279.8	5,262.1
Administrative Cost Percentage	17.67%	17.65%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Board of Medical Student Loans

Mission:

To recruit physicians to provide service to rural and other medically underserved areas, medically underserved populations, and Indian reservations in Arizona, by providing substantial funding in educational loans to students at colleges of medicine in Arizona.

Description

The Board of Medical Student Loans consists of eight members who make decisions necessary for the operation of the program. Needy medical students are given preference for funding and Arizona residency is required. Each year of eligible service as a physician results in one academic year of loans forgiven, with a minimum two-year service commitment. The University of Arizona College of Medicine provides staff at no charge to the Board to arrange Board meetings, prepare reports to the Board, collect repayments, coordinate service placement with the Arizona Department of Health Services and the Board, and prepare the annual report and state budget requests. In addition, Midwestern University/Arizona College of Osteopathic Medicine and the University of Arizona College of Medicine both provide services at no cost to publicize and coordinate the student application and interview process, coordinate the funding process, and track the participants. Board members serve with no remuneration and cover their own travel expenses to attend Board meetings. Vital to the success of the program is the cooperation and assistance provided by the Arizona Department of Health and Human Services.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Medical Student Loan Program	348.3	296.6	330.6	296.6
Agency Total	348.3	296.6	330.6	296.6
Category				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	348.3	296.6	330.6	296.6
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	348.3	296.6	330.6	296.6
Fund				
General Fund	283.4	283.4	283.4	283.4
Medical Student Loan Fund	64.9	13.2	47.2	13.2
Agency Total	348.3	296.6	330.6	296.6

Executive Recommendations

	FY 2004	FY 2005
Executive Issues		
Increased Revenue	34.0	0.0

For FY 2004, the Executive recommends a one-time $34,000 increase to address inflationary and tuition increases. Due to the anticipated graduation of three students, the number of students assisted through the program is expected to be greater in FY 2004 than in FY 2005.

For FY 2005, the Executive recommends decreasing the Medical Student Loans Fund by ($34,000) to align the appropriation with anticipated revenue.

	FY 2004	FY 2005
Medical Student Loan Fund	34.0	0.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of physicians in service.	14	17	16	18
Cumulative percent of physicians providing service who have contracts under the new law.	100	100	100	100

➢ *The methodology for calculating this measure changed pursuant to changes in the law regarding interest, liquidated damages, and loan amounts for student loans.*

Number of physicians continuing service after service requirement is met.	20	21	24	27

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	0.0	0.0
Agency Request	438.8	450.7
Administrative Cost Percentage	0.00%	0.00%

The Executive recommends a lump-sum appropriation to the agency.

Northern Arizona University

Mission:

To provide undergraduate programs, significant research, and graduate programs to the doctoral level appropriate to its size and classification and to serve rural Arizona, Native American peoples, and seeks a partnership in providing economic, cultural, and social opportunities for all citizens of the region.

Description

Northern Arizona University (NAU) has a rich history of service to the state of Arizona, the broad expanse of the Colorado Plateau, and to the nation. The vision of Northern Arizona University's future is to become the "best" institution of its type in the country with nationally ranked undergraduate programming, traditional graduate programs in areas of selected excellence, nationally known for post baccalaureate professional education delivered through multiple systems, and research that responds to critical areas of scientific and economic development needs in Arizona, the region, and the nation.

Northern Arizona University aspires to be a premiere undergraduate residential institution that provides its students with an innovative and challenging liberal arts and sciences core integrated with a comprehensive number of professional programs. The learning environment at the Mountain Campus is unmatched for natural beauty and for student-centered programs and services. Undergraduate programming prepares students for life in the twenty-first century by assuring individual development through small classes, close interaction with senior faculty, and sophisticated learning technologies more commonly found at the nation's leading private universities.

Northern Arizona University also provides exceptional quality in a selected number of post-baccalaureate certificates, master's and doctoral programs in its areas of greatest strength. The University seeks to expand its post-baccalaureate programs as interdisciplinary fields expand and as the needs of economic demand increasing levels of educational preparation. Intimately linked to its undergraduate and graduate missions, the University's faculty, organized in departments, research centers and institutes, advances knowledge in traditional disciplines, in fields related to NAU's unique environment on the Colorado plateau, and in response to the needs of the state and region for solutions to real world problems.

Finally, NAU is an integral part of the northern Arizona and Flagstaff communities. Consonant with its mission to serve the State's rural counties, the University has innovative partnerships with rural community colleges, operates an education center in Yuman and HTV sites in twenty six location plus technology based delivery into offices and homes.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Instruction	75,696.7	82,570.2	78,183.4
Organized Research	2,720.6	2,557.9	2,613.5
Public Service	2,139.2	2,404.4	2,445.0
Academic Support	13,679.5	14,306.5	14,349.3
Student Services	10,504.5	10,862.6	11,179.0
Institutional Support	35,432.2	34,690.2	34,933.3
Lump Sum Reductions	0.0	(6,209.0)	(6,209.0)
Agency Total	140,172.7	141,182.8	137,494.5
FTE	2,194.1	2,060.7	2,072.2
Personal Services	93,960.0	94,832.0	95,357.2
ERE Amount	23,140.0	25,138.8	25,283.5
Prof. And Outside Services	3,293.4	1,526.8	1,526.8
Travel - In State	582.1	611.1	618.8
Travel - Out of State	650.9	45.6	45.6
Library Acquisition	2,486.1	2,259.2	2,259.2
Aid to Others	0.0	0.0	0.0
Other Operating Expenses	14,139.4	16,507.7	16,581.7
Equipment	1,479.6	1,959.2	2,030.7
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	441.2	4,511.4	0.0
Lump Sum Reduction	0.0	(6,209.0)	(6,209.0)
Agency Total	140,172.7	141,182.8	137,494.5
General Fund	111,974.9	110,980.3	111,998.4
NAU Collections - Appropriations	28,197.8	30,202.5	25,496.1
Agency Total	140,172.7	141,182.8	137,494.5

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI NAU Yuma	2,283.2	2,224.2	2,239.6

Executive Recommendations

	FY 2004
Standard Adjustments	
ERE Standard Adjustment	0.0
General Fund	0.0
Risk Standard Adjustment	41.0
General Fund	41.0
Executive Issues	
22:1	745.2

For FY 2004, the Executive recommends $745,200 and 11.5 FTE positions for increased enrollment. For fall 2003, enrollment is expected to be 17,447, compared with 17,189 in fall 2002 and 17,057 in fall 2001. Funding for enrollment growth is calculated using a weighted average of the full-time equivalent students for each of the three years listed above. Enrollment for fall 2002 is weighted at 50%, and each of the other years is weighted at 25%. The weighted average is then compared to the weighted average calculated last year. A weighted enrollment increase of 169 students is projected for fall 2003. The funding formula provides one additional faculty member for every additional 22 students and one additional secretary and one additional staff position for every four new faculty positions.

General Fund	745.2
One-time Equipment	36.9

In the FY 2003 adjustment for a reduction in university student enrollment, one-time equipment appropriations were reduced. The Executive recommends that this funding be added back for FY 2004.

General Fund	36.9
Transfer Expenditures to Collections Fund	0.0

The Collections Fund revenue, generated from student tuition and fees, is expected to decrease. The Executive recommends a ($195,000) Collections Fund decrease and a corresponding increase in the General Fund appropriation.

General Fund	195.0
NAU Collections - Appropriations	(195.0)
Change to Collections Fund	(4,511.4)

The Executive recommends a decrease in appropriation authority for the Collections Fund to reflect lower-than-expected enrollment increases recorded after the completion of the previous budget.

NAU Collections - Appropriations	(4,511.4)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent.	96	95	95
Graduate degrees awarded-first professional category.	77	42	42
➢ *This is a new program, a Doctor of Physical Therapy.*			
Average number of years taken to graduate for students who began as freshmen.	4.7	4.7	4.7
Total degrees granted.	4,912	4,887	4,907
Bachelor degrees granted to statewide students.	304	304	304
Graduate degrees granted.	1,215	1,225	1,225
Graduate degrees awarded at the Master's level.	1,924	1,930	1,950
Graduate degrees awarded at the Doctoral level.	38	40	40
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty.	93	91	90
Number of Bachelor degrees granted.	2,873	2,875	2,875
Percent of agency staff turnover.	15.75	16	16

Administrative Costs

	FY 2004
Administrative Costs	5,521.7
Agency Request	310,207.3
Administrative Cost Percentage	1.78%

Note: The administrative cost percentage reported in FY 2003 was used since a FY 2004 percentage was not provided.

The Executive recommends a lump-sum appropriation to the agency with special line items.

Commission for Postsecondary Education

Mission:

To support and assist Arizona's citizens and educational institutions in education awareness and in preparing students for postsecondary access to and achievement through effective policy analysis, communication, and financial aid program administration.

Description

The Commission is comprised of sixteen Commissioners appointed by the Governor who represent public universities and community colleges, private colleges and proprietary degree-granting institutions, independent and career schools, and K-12, as well as the general public. The Commission facilitates studies relating to financial aid issues; provides a forum for proprietary, private, and public postsecondary institutions to discuss issues of mutual concern; encourages state policies that reflect the effects of changing enrollments in postsecondary educational sectors; reviews the postsecondary education needs of unserved and underserved populations through its minority education policy analysis center; provides information to citizens about Arizona postsecondary education opportunities through its early education awareness outreach programs; administers certain Federal and State financial aid programs; advises the state's Guaranteed Student Loan Program, publishes the Arizona College and Career Guide; and oversees the Arizona Family College Savings Program.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Postsecondary Commission	3,671.7	4,328.3	4,325.4	4,325.4
Lump Sum Reductions	0.0	(154.6)	(154.6)	(154.6)
Agency Total	3,671.7	4,173.7	4,170.8	4,170.8
Category				
FTE	5.0	4.0	4.0	4.0
Personal Services	185.5	186.2	186.2	186.2
ERE Amount	37.0	40.9	36.5	36.5
Prof. And Outside Services	183.3	165.2	165.2	165.2
Travel - In State	4.2	3.5	3.5	3.5
Travel - Out of State	2.1	3.1	3.1	3.1
Aid to Others	2,813.5	3,364.5	3,364.5	3,364.5
Other Operating Expenses	127.5	239.8	241.3	241.3
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	318.6	325.1	325.1	325.1
Lump Sum Reduction	0.0	(154.6)	(154.6)	(154.6)
Agency Total	3,671.7	4,173.7	4,170.8	4,170.8
Fund				
General Fund	1,643.1	1,391.3	1,391.3	1,391.3
Postsecondary Education Fund	2,028.6	2,782.4	2,779.5	2,779.5
Agency Total	3,671.7	4,173.7	4,170.8	4,170.8

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Family College Savings Program	54.4	1.9	26.9	26.9
SLI Minority Education Policy Analysis Center	45.0	74.5	145.9	145.9
SLI College and Career Guide	21.8	21.2	21.2	21.2
SLI College Goal Sunday (Twelve Plus Partnership)	105.3	220.1	119.6	119.6
SLI PPE Financial Assistance Program (PFAP)	318.6	325.1	325.1	325.1
SLI Leveraging Educational Assistance Partnership (LEAP)	2,813.5	3,364.5	3,364.5	3,364.5

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(4.4)	(4.4)
Postsecondary Education Fund	(4.4)	(4.4)
Risk Standard Adjustment	1.5	1.5
Postsecondary Education Fund	1.5	1.5
Executive Issues		
Arizona Family College Savings Program	25.0	25.0

For FY 2004, the Executive recommends a $25,000 increase in expenditure authority for the Family College Savings program. The program has 16,512 accounts, with approximately $85.0 million in total account holdings. Revenues are generated through a one-time $13-per-account surcharge. With the income generated from each new account, the Commission will continue to market and advertise the program.

Postsecondary Education Fund	25.0	25.0
Arizona Minority Education Policy Analysis Center (AMEPAC)	75.5	75.5

The FY 2004 Executive recommendation includes an increase of $75,500 to expand the efforts of the Arizona Minority Education Policy Analysis Center (AMEPAC). The increase will support further research and analysis on dropout trends in Arizona's K-12 schools, as well as a dropout-prevention program, "Stem the Tide," that serves 32 communities.

Postsecondary Education Fund	75.5	75.5
Best Practices in Education Conference	(5.3)	(5.3)

For FY 2004, the Executive recommends a decrease of ($5,300) for the annual Best Practices in Education Conference. A portion of the conference's annual budget paid for substitutes for teachers attending the conference. With future conferences to be held on Saturday, the need for subsitutes is eliminated.

Postsecondary Education Fund	(5.3)	(5.3)
Career & College Centers	(42.0)	(42.0)

The FY 2004 Executive recommendation includes a reduction of ($42,000) for the "Connections to Career & College Centers" program. The Commission reports that this pilot project, which began in 2000 at six schools, has been discontinued.

Postsecondary Education Fund	(42.0)	(42.0)
Think College Publications	(53.2)	(53.2)

For FY 2004, the Executive recommends an expenditure authority decrease of ($53,200) for the Think College Program. The Commission used private and corporate donations to publish pamphlets encouraging third and seventh graders to consider going to college. The Commission reports that printed pamphlets will be distributed through a joint venture with a corporate sponsor.

Postsecondary Education Fund	(53.2)	(53.2)
Change of Appropriation Status	0.0	0.0

For FY 2004, the Executive recommends that the Commission's appropriation status change to lump sum from modified lump sum. The Commission no longer receives a General Fund appropriation for its operating budget, as all monies to support administration are provided through the other appropriated funds.

Postsecondary Education Fund	0.0	0.0

	FY 2004	FY 2005

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of student awardees.	3,805	3,800	3,800	3,800
Number of student borrowers.	131,000	130,500	130,500	131,500
Number of account holders.	16,512	22,000	28,000	34,000
Number of Arizona College and Career Guides distributed.	10,000	10,000	10,000	10,000
Percentage of good or excellent service ascertained via evaluation surveys (percent).	95.1	93	95	95

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	107.6	107.6
Agency Request	4,653.4	4,653.4
Administrative Cost Percentage	2.31%	2.31%

The Executive recommends a lump-sum appropriation to the agency.

Prescott Historical Society of Arizona

Mission:

To research, preserve, and interpret the prehistory, history, and natural history of Arizona, with an emphasis on the central mountain region.

Description

The Prescott Historical Society operates the Sharlot Hall Museum, which was founded in 1928 and is located on the grounds of the first territorial capitol building. The 3.5 acre landscaped campus includes seven restored historic structures, featuring the territorial Governor's Mansion (1864) and the Victorian-era Bashford House (1878). A modern Museum Center (1978) hosts changing exhibits, a large Archives Library, and collections totaling over 100,000 artifacts and documents. Public programs include the Cowboy Poets Gathering, the Folk Arts Fair, Prescott Indian Art Market, historical reenactments in an outdoor amphitheater, heritage gardens, and education outreach opportunities for children and adults.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Sharlot Hall Museum	723.1	744.3	744.6	744.6
Lump Sum Reductions	0.0	(74.4)	(74.4)	(74.4)
Agency Total	723.1	669.9	670.2	670.2
Category				
FTE	16.0	16.0	16.0	16.0
Personal Services	530.3	518.8	518.8	518.8
ERE Amount	143.9	149.1	152.7	152.7
Prof. And Outside Services	1.6	1.1	1.1	1.1
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	47.3	75.3	72.0	72.0
Equipment	0.0	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(74.4)	(74.4)	(74.4)
Agency Total	723.1	669.9	670.2	670.2
Fund				
General Fund	723.1	669.9	670.2	670.2
Agency Total	723.1	669.9	670.2	670.2

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	3.6	3.6
General Fund	3.6	3.6
Risk Standard Adjustment	(3.3)	(3.3)
General Fund	(3.3)	(3.3)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of people served.	101,000	105,000	110,250	115,750
Percent of Museum clients pleased with service.	98	97	99	99
Number of volunteer hours (increase).	23,476	24,650	25,880	27,175
Increased private resources (dollars).	593,600	592,900	610,200	622,100
Capital campaign dollars raised to build new square footage (in thousands).	556.7	600.0	2,000.0	843.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	38.2	38.2
Agency Request	803.1	803.6
Administrative Cost Percentage	4.76%	4.75%

The Executive recommends a lump-sum appropriation to the agency.

Arizona Board of Regents

Mission:

To adopt, prescribe, and regulate administrative and financial policy applicable to the universities of this state.

Description

The Arizona Board of Regents is the governing body for Arizona's three state universities. Consistent with its constitutional authorities, the Board makes planning and policy decisions regarding the state universities. The Board hires the university presidents and the executive director for the Board, to whom the Board assigns the responsibility of management. The Board also acts as the legal entity responsible for the universities and accounts to the legislative and executive branches of government for the resources appropriated to the universities and the Board. Additionally, the Board adopts rules and accountability measures for Arizona's public universities and supervises the operation of the public universities. The Board is committed to ensuring access for qualified residents of Arizona to undergraduate and graduate instruction; promoting the discovery, application, and dissemination of new knowledge; extending the benefits of university activities to Arizona's citizens outside the university; and maximizing the state's investment in education.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Governance	2,197.6	2,203.5	2,213.9
Financial Assistance	5,383.9	5,479.4	5,479.4
Lump Sum Reductions	0.0	(121.0)	(121.0)
Agency Total	7,581.5	7,561.9	7,572.3
FTE	29.4	27.9	27.9
Personal Services	1,545.7	1,567.3	1,567.3
ERE Amount	305.5	309.3	319.7
Prof. And Outside Services	46.4	58.2	58.2
Travel - In State	6.3	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Aid to Others	5,284.9	5,376.4	5,376.4
Other Operating Expenses	392.7	371.7	371.7
Equipment	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0
Lump Sum Reduction	0.0	(121.0)	(121.0)
Agency Total	7,581.5	7,561.9	7,572.3
General Fund	7,581.5	7,561.9	7,572.3
Agency Total	7,581.5	7,561.9	7,572.3

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI WICHE Office	99.0	103.0	103.0
SLI WICHE Student Subsidies	2,934.7	2,908.1	2,908.1

Executive Recommendations

	FY 2004
Standard Adjustments	
ERE Standard Adjustment	10.4
General Fund	10.4

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Number of Action Plan Objectives substantially completed (Action Plan Objectives not used in 1999).	21	14	15
Number of media/individual/group briefings conducted.	1,250	1,000	1,000
Number of stakeholder briefings conducted.	48	45	45
Percent of recipients returning to practice in Arizona.	72	75	72
Number of performance measures monitored.	215	150	150

Administrative Costs

	FY 2004
Administrative Costs	677.8
Agency Request	8,930.7
Administrative Cost Percentage	7.59%

Note: The administrative cost percentage reported in FY 2003 was used since a FY 2004 percentage was not provided.

The Executive recommends a lump-sum appropriation to the agency with special line items.

School Facilities Board

Mission:

To ensure that school buildings and equipment meet the appropriate guidelines for Arizona pupils to achieve academic success by providing financial and technical assistance.

Description

The School Facilities Board consists of nine voting members appointed by the Governor; in addition, the Superintendent of Public Instruction serves as a non-voting member. The Board is charged with administration of three capital funds: a) Building Renewal, b) Deficiencies Corrections, and c) New School Facilities. In order to effectively evaluate the State's school capital needs, the Board maintains a facilities database consisting of information reported by each school district. By extrapolating the school district data, the Board provides funding for building renewal and the construction of new facilities. Through periodic inspections, the Board will ensure adherence to established adequacy guidelines. In order to assess the deficiency corrections requirement, a statewide assessment was conducted; the results of which will be used to create a funding plan designed to bring existing facilities to comply with State standards by June 30, 2004.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
School Facilities Board	1,591.8	39,946.4	101,826.0
Lump Sum Reductions	0.0	(100.9)	(100.9)
Agency Total	1,591.8	39,845.5	101,725.1
FTE	19.0	18.0	18.0
Personal Services	1,029.6	1,126.7	1,126.7
ERE Amount	178.6	200.3	202.9
Prof. And Outside Services	158.5	154.4	154.4
Travel - In State	28.3	20.0	20.0
Travel - Out of State	11.4	0.0	0.0
Aid to Others	0.0	0.0	0.0
Other Operating Expenses	163.4	160.9	164.2
Equipment	21.8	10.0	10.0
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	22,000.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	0.2	38,274.1	78,147.8
Lump Sum Reduction	0.0	(100.9)	(100.9)
Agency Total	1,591.8	39,845.5	101,725.1
General Fund	1,591.8	39,845.5	101,725.1
Agency Total	1,591.8	39,845.5	101,725.1

Executive Recommendations

	FY 2004
Standard Adjustments	
ERE Standard Adjustment	2.6
General Fund	2.6
Risk Standard Adjustment	3.3
General Fund	3.3

Executive Issues

FY 2004 Lease Purchase Payment 22,000.0

For FY 2004, the Executive recommends $22 million for debt service for lease-purchase agreements for new school construction. Instead of cash financing new construction, the Legislature, in the last regular session, authorized $400 million in lease–to-own purchase transactions. In order to minimize costs and to provide a more level debt service for State budgeting purposes, the new issue will be for a 15-year term and will wrap around existing State debt service.

	FY 2004
General Fund	22,000.0

Fully Fund FY 2004 Building Renewal 74,873.7

In FY 2004, the Executive recommends fully funding the Building Renewal formula. Based on current data and no inflation index, the total formula cost is estimated at $113.1 million. To fully fund FY 2004 needs, the Executive recommends a $74.9 million increase above the FY 2003 appropriated levels.

General Fund	74,873.7

Statutory Changes to Building Renewal Formula (35,000.0)

For FY 2004, the Executive recommends four statutory changes to the Building Renewal formula. The first change is to limit the age of buildings to 30 years, since most building systems have an average life of less than 30 years. The second is to equalize the funding for portable and permanent space. Currently, portable space receives six times more funding than permanent space. This change is based on the premise that portable and permanent space have the same life span and should therefore have equal funding mechanisms. The third change to the formula would modify the cost per square foot from full cost to replacement cost, thereby excluding the costs related to new furniture and equipment not needed by an existing facility. The final change would modify the square foot per student from design square footage to minimum square footage, thus excluding a growth factor from the formula. The School Facilities Board estimates that these changes will result in $35 million savings.

General Fund	(35,000.0)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Percent of school districts meeting minimum adequacy standards.	NA	NA	100
Percent of cumulative critical deficiency correction projects completed.	100	100	100
Percent of cumulative noncritical deficiency correction projects completed.	16	73	100
Percent of school district schools inspected.	0	0	20
Number of new school construction projects completed.	47	36	58
Percent of school districts rating the boards' services as "good" or "excellent " in annual survey.	90	90	92

Administrative Costs

	FY 2004
Administrative Costs	46.0
Agency Request	164,706.7
Administrative Cost Percentage	0.03%

The Executive recommends a lump-sum appropriation to the agency with special line items.

University of Arizona - Health Sciences Center

Mission:

To provide distinguished undergraduate, graduate, and professional health sciences education; to engage in basic and applied research of regional, national, and international significance; to create and disseminate knowledge; and to seek to integrate creative achievement into everyday life.

Description

The Arizona Health Sciences Center (AHSC) in Tucson is the State's only academic health sciences center, providing the State and its people education, research, patient care, and services through its colleges of Medicine, Nursing, Pharmacy, Public Health, School of Health Professions, University Medical Center, and University Physicians. The AHSC serves as the core of a broad network of health services utilized throughout the State for health restoration, health promotion, and illness prevention.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Instruction	38,745.0	39,120.5	40,704.6
Organized Research	3,129.9	3,256.2	3,257.4
Public Service	1,999.4	1,824.7	1,798.1
Academic Support	8,581.3	7,766.4	7,298.0
Public Service	9,673.1	9,434.5	9,395.3
Student Services	732.7	634.8	662.0
Institutional Support	900.8	914.1	875.1
Lump Sum Reductions	0.0	(2,904.3)	(2,904.3)
Agency Total	63,762.2	60,046.9	61,086.2
FTE	698.2	658.7	662.9
Personal Services	41,330.3	48,811.3	49,004.0
ERE Amount	6,895.3	8,538.0	8,577.6
Prof. And Outside Services	10,376.8	477.3	477.3
Travel - In State	53.6	110.1	112.9
Travel - Out of State	107.6	22.1	22.1
Library Acquisition	1,289.3	1,119.7	1,119.7
Aid to Others	0.0	0.0	0.0
Other Operating Expenses	3,585.1	3,998.1	4,010.2
Equipment	608.0	658.7	666.7
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	(483.8)	(784.1)	0.0
Lump Sum Reduction	0.0	(2,904.3)	(2,904.3)
Agency Total	63,762.2	60,046.9	61,086.2
General Fund	55,930.0	52,858.4	53,113.6
U of A College of Medical - Collect/Appropriated	7,832.2	7,188.5	7,972.6
Agency Total	63,762.2	60,046.9	61,086.2

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Liver Research Institute	505.4	506.8	498.3
SLI Telemedicine Network	1,228.0	1,212.1	1,197.4
SLI Clinical Rural Rotations	477.7	467.3	460.2
SLI Clinical Teaching Support	9,673.1	9,434.5	9,395.3

Executive Recommendations

FY 2004

Executive Issues

FY 2004

22:1 259.9

For FY 2004, the Executive recommends $259,900 and 4.2 FTE positions for increased enrollment. For fall 2003, enrollment is expected to be 1,450, compared with 1,436 in fall 2002 and 1,357 in fall 2001. Funding for enrollment growth is calculated using a weighted average of the full-time equivalent students for each of the three years listed above. Enrollment for fall 2002 is weighted at 50%, and each of the other years is weighted at 25%. The weighted average is then compared to the weighted average calculated last year. A weighted enrollment increase of 62 students is projected for fall 2003. The funding formula provides one additional faculty member for every additional 22 students and one additional secretary and one additional staff position for every four new faculty positions.

General Fund	259.9

One-time Equipment (4.7)

In the FY 2003 adjustment for changes in university student enrollment, one-time equipment was appropriated. The Executive recommends that this funding be eliminated in FY 2004.

General Fund	(4.7)

Increase to Collections Fund 784.1

The Executive recommends an increase in appropriation authority for the Collections Fund to reflect tuition increases passed after the completion of the previous budget.

U of A College of Medical - Collect/Appropriated	784.1

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Graduating seniors who rate their overall university experience as good or excellent (percent).	100	99	99
Number of degrees granted: Bachelors	227	220	220
Number of degrees granted: Masters	108	120	120
Number of degrees granted: First Professional	159	165	170
Number of degrees granted: Doctorate	37	40	40
Agency staff turnover (percent).	21.4	23.0	23.0
Gifts, Grants, and Contracts (millions of dollars).	133	140	150

Administrative Costs

	FY 2004
Administrative Costs	0.0
Agency Request	222,885.3
Administrative Cost Percentage	0.00%

The Executive recommends a lump-sum appropriation to the agency with special line items.

University of Arizona - Main Campus

Mission:

To prepare students for an increasingly diverse and technological world and to improving the quality of life for the people of Arizona and the nation.

Description

The University of Arizona in Tucson, including its branch-campus in Sierra Vista, is a Land Grant, Doctoral/Research University-Extensive institution ranking among the nation's best public universities. The University's research and development expenditures place it among the nation's top public universities, and it is a member of the Association of American Universities. It offers a broad array of programs leading to degrees from baccalaureate through the doctorate for a total student body enrollment of 36,847 full-time and part-time students. As a land-grant university, the University of Arizona maintains programs in production agriculture and mining and serves the State through its cooperative extension services, technology transfer, economic development assistance, and cultural programming. The University provides distinguished undergraduate, graduate, and professional education; excels in basic and applied research and creative achievement; and promotes the integration of the product of these activities and achievements of regional, national, and international significance into everyday life.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Instruction	154,491.6	154,075.5	165,294.0
Organized Research	21,985.3	21,547.9	21,074.9
Public Service	3,289.0	2,984.2	3,233.8
Academic Support	44,852.8	42,852.5	42,928.6
Student Services	18,132.4	15,861.0	16,346.9
Institutional Support	61,688.0	78,757.1	77,585.6
Agriculture	43,332.0	46,899.2	46,091.0
Lump Sum Reductions	0.0	(14,969.4)	(14,969.4)
Agency Total	347,771.1	348,008.0	357,585.4
FTE	5,709.5	5,461.4	5,513.4
Personal Services	248,531.1	252,768.2	255,136.4
ERE Amount	45,446.9	49,726.6	50,219.7
Prof. And Outside Services	7,376.9	5,479.6	5,479.6
Travel - In State	476.9	763.2	797.8
Travel - Out of State	1,166.4	371.3	371.3
Library Acquisition	5,765.7	8,071.6	8,071.6
Aid to Others	0.0	0.0	0.0
Other Operating Expenses	33,363.6	48,271.1	55,206.5
Equipment	6,432.1	7,179.1	6,925.2
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	(788.5)	(9,653.3)	(9,653.3)
Lump Sum Reduction	0.0	(14,969.4)	(14,969.4)
Agency Total	347,771.1	348,008.0	357,585.4
General Fund	271,132.5	263,687.9	263,612.0
U of A Main Campus - Collect/Appropriated	76,638.6	84,320.1	93,973.4
Agency Total	347,771.1	348,008.0	357,585.4

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Sierra Vista Campus	2,844.7	2,965.7	2,924.8

Executive Recommendations

	FY 2004
Standard Adjustments	
ERE Standard Adjustment	0.0
General Fund	0.0
Risk Standard Adjustment	(856.8)
General Fund	(856.8)

Executive Issues

22:1 3,200.7

For FY 2004, the Executive recommends $3.2 million and 52.0 FTE positions for increased enrollment. For fall 2003, enrollment is expected to be 32,189, compared with 31,653 in fall 2002 and 31,103 in fall 2001. Funding for enrollment growth is calculated using a weighted average of the full-time equivalent students for each of the three years listed above. Enrollment for fall 2002 is weighted at 50%, and each of the other years is weighted at 25%. The weighted average is then compared to the weighted average calculated last year. A weighted enrollment increase of 762 students is projected for fall 2003. The funding formula provides one additional faculty member for every additional 22 students and one additional secretary and one additional staff position for every four new faculty positions.

General Fund	3,200.7

One-time Equipment (409.8)

In the FY 2003 adjustment for changes in university student enrollment, one-time equipment was appropriated. The Executive recommends that this funding be eliminated in FY 2004.

General Fund	(409.8)

Transfer Expenditures to Collections Fund 0.0

The Collections Fund revenue, generated from student tuition and fees, is expected to increase due to anticipated enrollment growth. The Executive recommends a $2.0 million Collections Fund increase and a corresponding decrease in General Fund appropriation.

General Fund	(2,010.0)
U of A Main Campus - Collect/Appropriated	2,010.0

Increase to Collections Fund 7,643.3

The Executive recommends an increase in appropriation authority for the Collections Fund to reflect tuition increases passed after the completion of the previous budget.

U of A Main Campus - Collect/Appropriated	7,643.3

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Graduating seniors who rate their overall experience as good or excellent (percent).	96.1	94.5	94.5
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage).	67	65	65
Total number of degrees granted.	6,398	6,475	6,540
Number of Bachelors degrees granted.	4,743	4,790	4,830
Number of Masters degrees granted.	1,179	1,185	1,190
Number of first professional degrees granted.	146	150	150
Number of Doctorate degrees granted.	330	350	370
Average number of years taken to graduate for students who began as freshmen.	4.73	4.75	4.75
Agency staff turnover (percent).	16.3	17.0	17.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Gifts, grants, and contracts (millions of dollars).	237	246	255

Administrative Costs

	FY 2004
Administrative Costs	19,464.8
Agency Request	1,008,541.3
Administrative Cost Percentage	1.93%

Note: The administrative cost percentage reported in FY 2003 was used since a FY 2004 percentage was not provided.

The Executive recommends a lump-sum appropriation to the agency with special line items.

Protection and Safety

Automobile Theft Authority

Mission:

To reduce vehicle theft through a statewide cooperative effort by supporting law enforcement investigation, prosecution, and public awareness programs.

Description

The Auto Theft Authority analyzes the methods of combating the problem of vehicle theft and promotes successful methods of reducing the incidence of vehicle thefts in Arizona. Funding is used to support law enforcement, prosecution, and public awareness programs designed to combat and reduce vehicle theft statewide.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Automobile Theft Authority	3,872.1	3,914.0	3,917.2	3,917.2
Agency Total	3,872.1	3,914.0	3,917.2	3,917.2
Category				
FTE	5.0	5.0	5.0	5.0
Personal Services	152.5	248.0	248.0	248.0
ERE Amount	29.7	45.5	51.7	51.7
Prof. And Outside Services	60.4	13.5	13.5	13.5
Travel - In State	2.3	2.5	2.5	2.5
Travel - Out of State	2.6	7.5	7.5	7.5
Aid to Others	3,453.0	3,475.5	3,475.5	3,475.5
Other Operating Expenses	147.9	111.5	108.5	108.5
Equipment	23.7	10.0	10.0	10.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	3,872.1	3,914.0	3,917.2	3,917.2
Fund				
Automobile Theft Authority Fund	3,872.1	3,914.0	3,917.2	3,917.2
Agency Total	3,872.1	3,914.0	3,917.2	3,917.2

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Auto Theft Authority Grants	3,453.0	3,475.5	3,475.5	3,475.5

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	6.2	6.2
Automobile Theft Authority Fund	6.2	6.2
Rent Standard Adjustment	(3.6)	(3.6)
Automobile Theft Authority Fund	(3.6)	(3.6)
Risk Standard Adjustment	0.6	0.6
Automobile Theft Authority Fund	0.6	0.6

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of vehicles stolen statewide (calender year).	NA	49,274	48,042	46,841
Annual number of felony arrests by Task Force.	258	250	275	300
Number of "chop shops" investigated by Task Force.	32	30	36	42
Percent of convictions to cases closed (as percentage).	98	99	99	99
Number of vehicle theft offenders charged.	NA	TBD	TBD	TBD
Customer satistfaction rating (scale of 1-3, 1=highest rating).	NA	1	1	1

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	311.0	311.0
Agency Request	7,050.6	7,250.6
Administrative Cost Percentage	4.41%	4.29%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Department of Corrections

Mission:

To serve and protect the people of Arizona by imprisoning those offenders legally committed to the Department and by providing community based supervision for those conditionally released.

Description

The Department serves and protects the people of the State by incarcerating inmates in correctional facilities, as well as supervising inmates upon their release. During incarceration, medical care and other health and welfare services are provided to inmates. In addition, programs such as work, education, training, spiritual access, and substance abuse treatment are provided to inmates so they will have the opportunity to change their behavior and become law-abiding citizens upon their release.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Administration	23,954.7	28,086.6	28,175.2
Prison Operations and Services	521,150.3	577,249.2	600,726.0
Community Corrections	8,614.2	8,915.5	8,711.2
Agency Total	553,719.2	614,251.3	637,612.4
FTE	10,627.4	10,295.4	10,295.4
Personal Services	312,903.6	328,493.0	332,917.5
ERE Amount	86,485.1	92,926.6	91,054.6
Prof. And Outside Services	51,264.9	71,348.1	91,106.3
Travel - In State	402.2	728.7	728.7
Travel - Out of State	79.2	124.2	124.2
Food	33,792.0	34,145.8	34,145.8
Aid to Others	194.0	401.3	401.3
Other Operating Expenses	64,916.0	83,696.0	84,746.4
Equipment	2,876.6	1,737.6	1,737.6
Captial Outlay	661.4	650.0	650.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	144.2	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0
Agency Total	553,719.2	614,251.3	637,612.4
General Fund	541,093.3	579,765.4	591,998.0
Corrections Fund	8,721.3	29,978.1	41,656.5
State Education Fund for Correctional Education	2,035.7	2,113.5	2,063.6
DOC - Alcohol Abuse Treatment	369.9	449.3	449.3
Penitentiary Land Earnings	1,366.8	1,375.0	875.0
State Charitable, Penal & Reformatory Land Earnings	132.2	570.0	570.0
Agency Total	553,719.2	614,251.3	637,612.4

Executive Recommendations

	FY 2004
Standard Adjustments	
ERE Standard Adjustment	(2,447.5)
General Fund	(1,931.5)
Corrections Fund	(466.1)
State Education Fund for Correctional Education	(49.9)
Rent Standard Adjustment	(12.7)
General Fund	(12.7)
Risk Standard Adjustment	1,063.1
General Fund	914.3
Corrections Fund	148.8

Executive Issues

Health Care Costs 1,800.0

The Department is legally required to provide health care for inmates. In FY 2003, expenditures of $36 million were incurred for medical and dental supplies, drugs, and outside medical services. The Executive recommends an additional $1.8 million for a 5% adjustment to the cost of these supplies and services.

Corrections Fund 1,800.0

Correctional Officer Hiring Incentive 5,000.0

The Executive recommends $5 million to provide hiring bonuses at the Eyman, Florence and Lewis Prisons, covering 2,966 correctional officer positions. Vacancy rates average 21% at the Eyman and Florence Prisons and 35% at the Lewis Prison. In November 2000, the Department instituted a hiring bonus at the Lewis prison which reduced the vacancy rate from 45% to 6%. At that time, new correctional officers were provided a one-time $5,160 with a stipulation for two years of continuous employment at the Lewis Prison. If the employee left, a pro-rated share of the bonus was collected. Those correctional officers already working at the prison were provided a $100 bonus per pay check for two years. That bonus expired in November 2002 and the vacancy rate has again risen very high. At the Eyman Prison, one of every five positions is vacant; at Florence every fourth position is vacant; and at Lewis every third position is vacant. At the Lewis Prison, the vacancy problem became so severe on Christmas Day that all inmates were locked in their cells for the day, because the lack of staff made inmate movement around the prison unsafe. The total cost of a $5,160 one-time bonus or $100 per pay period is $18.6 million: $6.8 million in FY 2003, $7.7 million in FY 2004, and $4.1 million in FY 2005. The Department believes it can fund the bonus in FY 2003 but needs additional appropriations in subsequent years. The Executive recommends funding in FY 2004 at 65% of the requested funding.

General Fund 5,000.0

FY 2004

Executive Plan for Adding Prison Facilities Based on a Inmate Population Growth Rate of 135 per Month		
Beds	Facility	Opening Date
350	Lewis: Rast Unit	May 1, 2003
500	Jails: Non-violent	July 1, 2003
500	Jails: Non-violent	November 1, 2003
500	Jails: Non-violent	March 1, 2004
500	Jails: Non-violent	July 1, 2004
400	Private: DUI	October 1, 2004
500	Private: DUI	January 1, 2005
500	Private: DUI	May 1, 2005
1,100	Yuma: Level 4	August 1, 2005
New beds opening, January 2003 - June 2004: 1,850		
New beds opening, January 2003 - December 2005: 4,850		
Average bed deficit, January 2003 - June 2004: (2,819)		
Average bed deficit, January 2003 - December 2005: (2,721)		

Short-term Jail Beds (837.6)

The FY 2003 appropriation provided six months of funding for 229 beds at county jails to help ease severe overcrowding at the prisons. Though many counties expressed interest before the appropriation was made, only Coconino County participated, housing 68 inmates for ten months of the year. The Executive recommends a reduction in FY 2003 for the unused funds for the other 161 beds. In addition, the Executive recommends continuing the contract with Coconino County for as long as the space is available.

Corrections Fund (837.6)

445 Private Beds 1,228.2

The Executive recommends annualization of 445 private beds funded for purchase on October 1, 2002, as part of the FY 2003 appropriation. As part of a joint funding agreement between the State and Maricopa and Pima counties, 445 private prison beds were funded beginning October 2002. The agreement provided that the State would pay the first $30 per day of the daily inmate cost of the private prison contract. The counties would pay the rest. The contract currently in place has a total daily cost of $38.25. The Executive recommends a funding reduction in FY 2003 to reflect the implementation delay from October 2002 to December 2002. In addition, the Executive recommends continuing this cost-sharing arrangement into the future, including all of FY 2004.

Corrections Fund 1,228.2

200 Private Beds 602.3

The Department planned to purchase 200 private beds on November 1, 2002, and received an appropriation for that purpose. However, the purchase was delayed from November 2002 to January 2003. The Executive recommends a reduction in FY 2003 to reflect the implementation delay and recommends full-year funding in FY 2004.

Corrections Fund 602.3

Rast Unit at the Lewis Prison 0.0

The Rast Unit at the Lewis Prison contains the last unopened beds at that prison. Construction was completed in October 1998. The Rast Unit has remained unopened largely due to a lack of staff. The very high vacancy and turnover at the Lewis Prison have made it difficult. The Unit was appropriated funding to open in August 2002, but a lack of staff has again delayed the opening. The Executive is recommending a hiring bonus at the Lewis, Eyman and Florence Prisons, which the Department is capable of funding in FY 2003, if there is legislative concurrence. The Executive recommends a reduction of the funding in FY 2003 for the Rast Unit caused by the delay and further recommends opening the Unit in May 2003, after establishment of the hiring bonus.

Corrections Fund 0.0

Contract with Jails for Low-risk, Non-violent Offenders 10,662.5

According to the Department, there are currently at least 3,329 first-offense, non-violent, non-sex offenders at the State prisons. One-third of those inmates are in prison because of probation violations. The Executive recommends contracting with county jails for this group of inmates. Implementation is recommended for 500 inmates on each of the following dates: July 2003, November 2003, March 2004 and July 2004. The recommended funding provides for a daily cost of $25 per inmate.

General Fund 4,562.5
Corrections Fund 6,100.0

400 Private Beds 3,102.8

The Executive recommends delaying until October 2004 the 400 private beds previously funded for March 2003.

Corrections Fund 3,102.8

Delay Purchase of 1,000 Private Beds 0.0

The Executive recommends delaying until January 2005 (500 beds) and May 2005 (500 beds) the 1,000 private beds scheduled for November 2003.

Corrections Fund 0.0

Contingency 3,200.0

The Executive plan for new beds to accommodate State prison growth is based on prison population growing at 135 inmates per month. However, there are important changes to the criminal justice system that may increase the rate of growth significantly. Some of these changes include more judges, police officers and prosecutors. The criminal justice system can now handle more cases. Some other changes include new policies at the Maricopa County Prosecutors Office, including one that requires prosecutors to recommend a prison sentence for offenders having two previous felony offenses. Many of the offenders in this group had previously been recommended for probation. Another change may be due to budget reductions at the courts. If the number of probation officers is reduced, the probation population may be reduced and the prisons may receive more offenders who otherwise would have been on probation. These changes lead the Department of Corrections to expect the growth rate to exceed 160 inmates per month.

The Executive Budget recommendation for the Department of Corrections is also based on opening new beds when the prisons contain 3,000 more inmates than the prisons were designed to hold. This limit presses the safety of the prison system as far as the Executive believes feasible. Any overcrowding beyond this limit is too dangerous. If the population does, in fact, growth at 160 inmates per month, the Department will need additional beds during the last few months of FY 2004.

The Executive recommends funding that would allow the Department to accelerate the opening of the planned 1,400 private DUI beds by approximately six weeks, if needed.

General Fund 3,200.0

Penitentiary Fund Shortfall 0.0

Due to reduced revenue from leases of the State penitentiaries' portion of the State Land Trust, the Executive recommends a reduction to the appropriation from the Penitentiary Land Fund and a corresponding General Fund increase.

	FY 2004
General Fund	500.0
Penitentiary Land Earnings	(500.0)

FY 2003 Supplemental Recommendations

	FY 2003
Short-term Jail Beds	(1,046.3)

The FY 2003 appropriation provided six months of funding for 229 beds at county jails to help ease severe overcrowding at the prisons. Though many counties expressed interest before the appropriation was made, only Coconino County participated, housing 68 inmates for ten months of the year. The Executive recommends a reduction in FY 2003 for the unused funds for the other 161 beds. In addition, the Executive recommends continuing the contract with Coconino County for as long as the space is available.

Corrections Fund	(1,046.3)

445 Private Beds	(814.4)

The Executive recommends annualization of 445 private beds funded for purchase on October 1, 2002, as part of the FY 2003 appropriation. As part of a joint funding agreement between the State and Maricopa and Pima counties, 445 private prison beds were funded beginning October 2002. The agreement provided that the State would pay the first $30 per day of the daily inmate cost of the private prison contract. The counties would pay the rest. The contract currently in place has a total daily cost of $38.25. The Executive recommends a funding reduction in FY 2003 to reflect the implementation delay from October 2002 to December 2002. In addition, the Executive recommends continuing this cost-sharing arrangement into the future, including all of FY 2004.

Corrections Fund	(814.4)

200 Private Beds	(805.4)

The Department planned to purchase 200 private beds on November 1, 2002, and received an appropriation for that purpose. However, the purchase was delayed from November 2002 to January 2003. The Executive recommends a reduction in FY 2003 to reflect the implementation delay and recommends full-year funding in FY 2004.

Corrections Fund	(805.4)

Rast Unit at the Lewis Prison	(6,457.7)

The Rast Unit at the Lewis Prison contains the last unopened beds at that prison. Construction was completed in October 1998. The Rast Unit has remained unopened largely due to a lack of staff. The very high vacancy and turnover at the Lewis Prison have made it difficult. The Unit was appropriated funding to open in August 2002, but a lack of staff has again delayed the opening. The Executive is recommending a hiring bonus at the Lewis, Eyman and Florence Prisons, which the Department is capable of funding in FY 2003, if there is legislative concurrence. The Executive recommends a reduction of the funding in FY 2003 for the Rast Unit caused by the delay and further recommends opening the Unit in May 2003, after establishment of the hiring bonus.

Corrections Fund	(6,457.7)

400 Private Beds	(2,493.7)

The Executive recommends delaying until October 2004 the 400 private beds currently funded for March 2003.

Corrections Fund	(2,493.7)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Number of inmates enrolled in GED program.	1,459	2,600	2,730

➢ *GED testing was suspended from Jan - Jul 2002 based on budget reductions.*

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Number of inmates receiving GEDs.	972	1,736	1,123
Percentage of inmates enrolled in GED program receiving certificates.	67	67	41
Number of escapes.	5	0	0

Administrative Costs

	FY 2004
Administrative Costs	60,276.4
Agency Request	855,844.0
Administrative Cost Percentage	7.04%

The Executive recommends a lump-sum appropriation to the agency.

Arizona Criminal Justice Commission

Mission:

To sustain and enhance the cohesiveness, the effectiveness, and the coordination of the criminal justice system in Arizona; to monitor the criminal justice system and identify needed revisions to the system; to monitor existing criminal justice statutes and proposed or new criminal justice statutes and identify needed revisions in the statutes or proposed legislation; to acquire and administer designated funds for the enhancement of specified criminal justice programs and activities in the State of Arizona; and to make reports on these activities and functions.

Description

The Arizona Criminal Justice Commission is a nineteen member, statutorily-authorized entity, that is mandated to carry out various coordination, administrative, management, monitoring, and reporting functions regarding the criminal justice system in Arizona. The Commission members are appointed by the Governor and represent the various elements of the criminal justice system in the State. Ten of the nineteen are county or local elected officials and the remainder are appointed criminal justice agency heads. In addition to its statutorily-mandated duties, the Commission is the state agency that is responsible for the acquisition of several formula criminal justice grants each year and for the management, administration, and reporting on these federal grants. The Commission generates reports regarding the Criminal Justice Records Improvement Program and State Identification Program grants to the US Department of Justice, Bureau of Justice Assistance and the National Criminal History Improvement Program to the Bureau of Justice Statistics. The Commission also develops and publishes an annual records improvement plan.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Crime Control	4,761.7	3,172.5	3,173.6	3,173.6
Agency Support Operations	245.7	259.4	261.9	262.6
Crime Victims	3,383.8	3,314.5	3,316.0	3,316.0
Records Improvement and Statistical Analysis	0.0	0.0	109.9	85.0
Lump Sum Reductions	0.0	(172.4)	(172.4)	(172.4)
Agency Total	8,391.2	6,574.0	6,689.0	6,664.8
Category				
FTE	5.8	6.0	7.5	7.5
Personal Services	254.9	291.9	363.5	363.5
ERE Amount	46.1	58.6	67.8	67.9
Prof. And Outside Services	0.8	0.0	0.0	0.0
Travel - In State	5.4	6.2	6.2	6.2
Travel - Out of State	2.3	5.8	5.8	5.8
Aid to Others	6,593.1	5,943.7	5,943.7	5,943.7
Other Operating Expenses	88.7	125.8	160.0	135.7
Equipment	33.9	6.9	6.9	6.9
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1,366.0	307.5	307.5	307.5
Lump Sum Reduction	0.0	(172.4)	(172.4)	(172.4)
Agency Total	8,391.2	6,574.0	6,689.0	6,664.8
Fund				
General Fund	2,582.2	1,551.7	1,551.7	1,551.7
Criminal Justice Enhancement Fund	418.4	464.2	579.2	555.0
Victims Compensation and Assistance Fund	2,995.0	2,900.0	2,900.0	2,900.0
State Aid to County Attorneys Fund	1,228.6	850.5	850.5	850.5
State Aid to Indigent Defense Fund	1,167.0	807.6	807.6	807.6
Agency Total	8,391.2	6,574.0	6,689.0	6,664.8

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI State Aid to County Attorneys	1,876.9	1,008.2	1,008.2	1,008.2
SLI State Aid to Indigent Defense	1,782.9	957.4	957.4	957.4

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(4.1)	(4.0)
Criminal Justice Enhancement Fund	(4.1)	(4.0)
Rent Standard Adjustment	1.8	2.5
Criminal Justice Enhancement Fund	1.8	2.5
Risk Standard Adjustment	7.4	7.4
Criminal Justice Enhancement Fund	7.4	7.4

Executive Issues

Evaluation and Monitoring of Grants 41.2 41.2

The number of grants administered by the Commission has risen since 1995 with the establishment of new grant programs, such as Indegent Defense, Aid to County Prosecution, State Identifications Systems, and National Incident-Based Reporting Grants. The increased workload requires additional staff. However, the Executive recommends automating the evaluation and monitoring of grants using the Commission's website, for which the Executive recommendation provides technical support. Funding is derived from the existing allocation of the Criminal Justice Enhancement Fund.

Criminal Justice Enhancement Fund	41.2	41.2

Criminal History Data Collection Improvement 43.7 43.7

The Commission is coordinating a pilot project in Coconino County to correct extensive data-collection problems in the State's criminal history information system. The pilot project has been funded entirely by federal grants, but the grants are being severely reduced in the proposed federal appropriations acts. The Executive recommends funding half of the project manager position from the Commission's existing allocation of the Criminal Justice Enhancement Fund.

Criminal Justice Enhancement Fund	43.7	43.7

Substance Abuse Survey 25.0 0.0

The Commission is required to conduct a survey of students in Arizona every two years. The Executive recommends $25,000 in FY 2004 and a reduction of the same amount in FY 2005.

Criminal Justice Enhancement Fund	25.0	0.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Arrests made by grant-funded task forces.	3,518	2,981	2,758	2,758
Number of jails assisted.	1	0	0	1

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	1,979.9	2,058.5
Agency Request	29,770.8	29,833.8
Administrative Cost Percentage	6.65%	6.90%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Arizona Drug and Gang Prevention Resource Center

Mission:

To help organizations, individuals, neighborhoods, and communities decrease drug and gang related problems and other destructive behaviors. To help Arizonans encourage and develop healthy and successful families and communities.

Description

The Arizona Drug and Gang Prevention Resource Center is a statewide resource system that assists agencies, organizations, coalitions, and individuals in their community drug and gang prevention activities. The Center functions under the legislation that authorizes the Drug and Gang Policy Council, fulfilling the mandate to provide an annual statewide inventory of public funding expended through state agencies for the purposes of drug and gang prevention, education, and treatment. The Center also manages an information clearinghouse (literature distribution; video, book, and materials loans; and special search requests), provides training and technical assistance to communities and schools, and addresses evaluation of drug and gang prevention programs through facilitating development of outcome evaluation models for the State. The Arizona Prevention Resource Center provides leadership in the planning and development of effective prevention initiatives.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Drug and Gang Prevention Center	2,944.2	5,142.9	1,459.7	1,462.1
Agency Total	2,944.2	5,142.9	1,459.7	1,462.1
Category				
FTE	35.8	45.8	19.8	19.8
Personal Services	1,073.5	737.5	737.5	737.5
ERE Amount	205.3	162.2	180.6	183.0
Prof. And Outside Services	158.1	104.1	104.1	104.1
Travel - In State	19.4	12.5	12.5	12.5
Travel - Out of State	20.0	14.2	14.2	14.2
Aid to Others	746.7	0.0	0.0	0.0
Other Operating Expenses	502.7	4,026.4	324.8	324.8
Equipment	27.7	8.0	8.0	8.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	156.1	78.0	78.0	78.0
Transfers Out	34.7	0.0	0.0	0.0
Agency Total	2,944.2	5,142.9	1,459.7	1,462.1
Fund				
Intergovernmental Agreements and Grants Fund	2,680.9	4,883.1	1,203.2	1,205.6
Resource Center Fund	263.3	259.8	256.5	256.5
Agency Total	2,944.2	5,142.9	1,459.7	1,462.1

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	131.9	134.3
Intergovernmental Agreements and Grants Fund	135.2	137.6
Resource Center Fund	(3.3)	(3.3)
Executive Issues		
IGA Reduction	(3,815.1)	(3,815.1)

The Executive recommends a reduction to reflect a decline in the number and funding of Intergovernmental Agreements made with the Center.

	FY 2004	FY 2005
Intergovernmental Agreements and Grants Fund	(3,815.1)	(3,815.1)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of prevention service requests completed (in thousands).	16.0	3.5	4.0	4.5
Number of prevention materials disseminated (in thousands).	1,613.5	250.0	262.0	275.0
Customer satisfaction rating of agencies being served (Scale of 1 to 8).	7.4	7.5	7.5	7.5
Number of nationally recognized effective (research-based) drug and gang prevention programs identified to serve as a resource for Arizona based agencies who are planning and delivering programs.	152	152	152	152

➢ *This is a simple count of the different types of effective programs in use. It does not count the number of times each program was used.*

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	276.1	276.1
Agency Request	2,894.9	2,894.9
Administrative Cost Percentage	9.54%	9.54%

The Executive recommends a lump-sum appropriation to the agency.

Department of Emergency Services and Military Affairs

Mission:

To promote, protect, and defend the health, safety, peace, and quality of life of the citizens of our communities, state, and nation.

Description

The Department of Emergency and Military Affairs is divided into three programs: Administration, Emergency Management, and Military Affairs. The Administration program coordinates the activities of the other programs. It provides overall financial, contracting, personnel, and property management actions. The Emergency Services program prepares and coordinates emergency response plans for the State. The Military Affairs program contains the Army National Guard and Air National Guard programs, each of which develop, train, and sustain a military force for the protection of life, property, preservation of peace, maintenance of order, and public safety. In addition, the Military Affairs staff administer the Project Challenge program for training at-risk youth as well as the Joint Counter Narcotics Task Force.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Military Affairs	4,820.5	4,993.8	4,928.8	4,928.8
Emergency Management	4,144.7	5,483.0	5,538.6	5,538.6
Administration	1,253.4	1,281.6	1,376.6	1,376.6
Agency Total	10,218.6	11,758.4	11,844.0	11,844.0
Category				
FTE	98.2	123.1	123.1	123.1
Personal Services	2,943.6	3,255.6	3,255.6	3,255.6
ERE Amount	722.2	903.2	854.0	854.0
Prof. And Outside Services	147.4	82.2	82.2	82.2
Travel - In State	94.9	116.3	116.3	116.3
Travel - Out of State	41.4	28.8	28.8	28.8
Food	109.2	172.5	172.5	172.5
Aid to Others	2,713.8	4,011.3	4,011.3	4,011.3
Other Operating Expenses	2,308.2	2,198.0	2,332.8	2,332.8
Equipment	255.4	38.1	38.1	38.1
Captial Outlay	20.5	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	130.5	100.1	100.1	100.1
Transfers Out	731.5	852.3	852.3	852.3
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	10,218.6	11,758.4	11,844.0	11,844.0
Fund				
General Fund	10,085.9	11,625.7	11,711.3	11,711.3
Emergency Response Fund	132.7	132.7	132.7	132.7
Agency Total	10,218.6	11,758.4	11,844.0	11,844.0

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Civil Air Patrol	58.6	55.7	55.7	55.7
SLI Nuclear Emergency Management	473.2	489.0	527.8	527.8
SLI Governor's Emergency Funds	2,708.9	4,000.0	4,003.3	4,003.3

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(49.2)	(49.2)
General Fund	(49.2)	(49.2)
Risk Standard Adjustment	134.8	134.8
General Fund	134.8	134.8

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of communities with sustained Disaster Resistant Community Programs (DRC).	10	13	15	20
Number of months of community recovery time from declaration of emergency to termination of emergency.	14.6	14.0	14.0	14.0
Percent of Air National Guard tuition demands met.	54	54	56	58
Number of Project Challenge graduates annually.	137	190	200	200

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	1,712.9	1,752.1
Agency Request	69,413.1	69,413.1
Administrative Cost Percentage	2.47%	2.52%

The Executive recommends a lump-sum appropriation by program with special line items.

Board of Executive Clemency

Mission:

To ensure public safety by considering and granting parole, work furlough and home arrest to inmates certified eligible by the Department of Corrections and who appear not to pose a threat to society, and by recommending to the Governor only those executive clemency actions which are in the best interest and safety of the citizens of Arizona.

Description

Each month the Board conducts parole hearings for inmates who have committed offenses prior to January 1994. Hearings include consideration for home arrest, work furlough, release, rescission, modification, revocation (of both parole and community service), and absolute discharge. The Board also conducts clemency hearings which include commutation, pardon, and reprieve.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Board of Executive Clemency	1,281.8	915.7	886.3	886.3
Agency Total	1,281.8	915.7	886.3	886.3
Category				
FTE	22.0	16.0	16.0	16.0
Personal Services	819.3	496.8	496.8	496.8
ERE Amount	189.0	145.0	134.7	134.7
Prof. And Outside Services	1.0	1.0	1.0	1.0
Travel - In State	17.8	19.9	19.9	19.9
Travel - Out of State	0.9	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	250.4	249.7	230.6	230.6
Equipment	3.4	3.3	3.3	3.3
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	0.0	0.0	0.0
Agency Total	1,281.8	915.7	886.3	886.3
Fund				
General Fund	1,281.8	915.7	886.3	886.3
Agency Total	1,281.8	915.7	886.3	886.3

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(10.3)	(10.3)
General Fund	(10.3)	(10.3)
Rent Standard Adjustment	(19.2)	(19.2)
General Fund	(19.2)	(19.2)
Risk Standard Adjustment	0.1	0.1
General Fund	0.1	0.1

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of parole grants.	30	27	25	25
Number of victims notified.	1,851	3,067	2,776	1,851
Number of revocations.	2,395	2,879	3,177	3,474
Number of parole hearings scheduled.	1,844	1,032	800	800

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Victim customer survey rating.	NA	NA	2,000	1,800

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	102.0	102.0
Agency Request	1,392.1	1,392.1
Administrative Cost Percentage	7.33%	7.33%

The Executive recommends a lump-sum appropriation to the agency.

Department of Juvenile Corrections

Mission:

To enhance public protection by changing the delinquent thinking and behavior of juvenile offenders committed to the Department.

Description

The Arizona Department of Juvenile Corrections (ADJC) is the state agency responsible for juveniles adjudicated delinquent and committed to its jurisdiction by the county juvenile courts. The ADJC is accountable to the citizens of Arizona for the promotion of public safety through the management of the State's secure juvenile facilities and the development and provision of a continuum of services to juvenile offenders, including rehabilitation, treatment, and education.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Administration	7,274.9	6,335.6	6,674.1
Housing	28,452.3	29,267.6	29,250.4
Rehabilitation	30,926.3	33,339.5	32,202.2
Lump Sum Reductions	0.0	(199.8)	(199.8)
Agency Total	66,653.5	68,742.9	67,926.9
FTE	1,300.7	1,239.4	1,221.4
Personal Services	38,027.9	38,340.4	37,151.4
ERE Amount	9,926.5	10,245.6	9,946.3
Prof. And Outside Services	10,264.5	11,590.4	11,844.7
Travel - In State	707.8	689.8	689.8
Travel - Out of State	26.4	22.2	22.2
Food	733.4	888.0	888.0
Aid to Others	0.0	0.0	0.0
Other Operating Expenses	6,725.9	6,654.8	7,072.8
Equipment	240.2	511.5	511.5
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers Out	0.9	0.0	0.0
Lump Sum Reduction	0.0	(199.8)	(199.8)
Agency Total	66,653.5	68,742.9	67,926.9
General Fund	62,949.7	63,743.7	64,061.2
Juvenile Corrections CJEF Distribution	695.2	747.1	617.0
Juvenile Education Fund	2,708.6	3,892.1	2,825.8
Endowments/land Earnings	300.0	360.0	422.9
Agency Total	66,653.5	68,742.9	67,926.9

Executive Recommendations

	FY 2004
Standard Adjustments	
ERE Standard Adjustment	(64.5)
General Fund	(37.6)
Juvenile Corrections CJEF Distribution	38.8
Juvenile Education Fund	(65.7)
Rent Standard Adjustment	42.7
General Fund	42.7
Risk Standard Adjustment	375.3
General Fund	312.4
Endowments/land Earnings	62.9
Executive Issues	
Criminal Justice Enhancement Fund	(168.9)

FY 2004

The Executive recommends the appropriation from the Criminal Justice Enhancement Fund be decreased by ($168,900). The appropriation was increased in FY 2001 due to a large cash balance. The recommendation ensures that the appropriation accurately reflects estimated revenues for FY 2004.

Juvenile Corrections CJEF Distribution	(168.9)

Juvenile Education Fund Source Adjustment (1,000.6)

The Executive recommends a decrease of ($1.0 million) from the Juvenile Education Fund, due to a reduction in student count. The FY 2003 estimated attendence was 968, while the FY 2004 estimate is 781.

Juvenile Education Fund	(1,000.6)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Number of escapes.	5	0	0
Percent of juveniles incarcerated within 12 months of release.	28	22	26
Juveniles passing the GED language test.	88	85	85
Percent of youth who show progress in their primary treatment problem area.	71.6	75.1	78.9
Annual staff turnover rate.	28.6	27	25
Percent of stakeholders who indicate overall satisfaction with the agency and its services (scale 1 - 8).	6.2	6.4	6.5
Average yearly cost per juvenile in secure care.	61,261	59,000	64,221

Administrative Costs

	FY 2004
Administrative Costs	6,044.0
Agency Request	81,460.5
Administrative Cost Percentage	7.42%

The Executive recommends a lump-sum appropriation to the agency.

Law Enforcement Merit System Council

Mission:

To establish and administer an equitable compensation plan while providing oversight for the selection, retention, and disciplinary proceedings affecting employees of those agencies under the Council's jurisdiction.

Description

The Law Enforcement Merit System Council (LEMSC) consists of three members appointed by the Governor for six-year terms. Members are chosen on the basis of experience in and sympathy with merit principles of public employment. Members can not have held elected public office within one year before appointment and can not hold any other political office while serving on the LEMSC. The LEMSC shall adopt rules it deems necessary for establishing: 1) a classification and compensation plan for all covered positions under the jurisdiction of the LEMSC and establishing standards and qualifications for all classified positions, 2) a plan for fair and impartial selection, appointment, probation, promotion, retention, and separation or removal from service by resignation, retirement, reduction in force or dismissal of all classified employees, 3) a performance appraisal system for evaluating the work performance of DPS and AZPOST employees, 4) procedures for the conduct of hearings of employee grievances brought before the LEMSC relating to classification, compensation, and the employee appraisal system, and 5) procedures for the conduct of hearings on appeals from an order of the director of DPS in connection with suspension, demotion, reduction in pay, loss of accrued leave time, or dismissal of a classified employee.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Law Enforcement Merit System Council	56.3	56.6	56.9	56.9
Lump Sum Reductions	0.0	(0.2)	(0.2)	(0.2)
Agency Total	56.3	56.4	56.7	56.7
Category				
FTE	1.0	1.0	1.0	1.0
Personal Services	40.4	43.8	43.8	43.8
ERE Amount	6.9	7.5	7.8	7.8
Prof. And Outside Services	1.3	1.0	1.0	1.0
Travel - In State	1.0	0.9	0.9	0.9
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3.0	3.1	3.1	3.1
Equipment	3.7	0.3	0.3	0.3
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(0.2)	(0.2)	(0.2)
Agency Total	56.3	56.4	56.7	56.7
Fund				
General Fund	56.3	56.4	56.7	56.7
Agency Total	56.3	56.4	56.7	56.7

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	0.3	0.3
General Fund	0.3	0.3

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of classifications reviewed to determine proper job description and market value.	60	4	29	TBD
Number of position audits conducted to determine proper classification.	14	20	20	TBD
Number of test plans reviewed for selection and promotional processes.	24	30	30	30
Percent of employees receiving discipline who file an appeal.	12	12	12	12
Average days from receipt of an appeal/grievance until the Council issues a final order.	76	70	70	70
Average cost of an appeal/grievance hearing (dollars).	545	400	400	400

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	58.9	58.9
Agency Request	64.6	64.6
Administrative Cost Percentage	91.18%	91.18%

Note: The administrative cost percentage reported in FY 2003 was used since a FY 2004 percentage was not provided.

The Executive recommends a lump-sum appropriation to the agency.

Department of Public Safety

Mission:

To protect human life and property by enforcing state laws, deterring criminal activity, assuring highway and public safety, and providing vital scientific, technical, and operational support to other criminal justice agencies.

Description

The Arizona Department of Public Safety enforces state law with primary responsibility in the areas of motor vehicle traffic, narcotics, organized crime/racketeering, liquor, and specific regulatory functions. Operational and technical assistance is provided to local and state government agencies and other components of the criminal justice community. Services include scientific analysis, aircraft support, emergency first care, criminal information systems, and statewide communications. The Department also promotes and enhances the quality of public safety through cooperative enforcement operations and by increasing public awareness of criminal activities.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Agency Support	21,590.3	21,756.7	21,753.6	21,767.6
Highway Patrol	59,199.0	65,936.1	66,071.6	65,537.0
Criminal Investigations	22,651.9	21,930.3	21,636.1	21,636.1
Criminal Justice Support	29,276.3	32,722.5	32,595.8	33,004.5
Governor's Office of Highway Safety	245.5	324.1	324.1	324.1
Lump Sum Reductions	0.0	(2,255.4)	(2,255.4)	(2,255.4)
Agency Total	132,963.0	140,414.3	140,125.8	140,013.9
Category				
FTE	1,843.8	1,858.0	1,849.0	1,850.0
Personal Services	77,958.5	86,371.3	86,962.5	87,098.5
ERE Amount	20,426.0	21,005.5	21,327.0	21,348.0
Prof. And Outside Services	861.4	800.4	776.2	766.2
Travel - In State	489.3	746.8	673.0	673.7
Travel - Out of State	219.0	102.0	100.5	101.2
Aid to Others	2,647.0	1,553.2	1,553.2	1,553.2
Other Operating Expenses	18,653.7	21,640.9	21,017.6	21,539.7
Equipment	9,642.5	10,009.2	9,530.8	8,798.4
Captial Outlay	243.8	50.0	50.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1,821.8	390.4	390.4	390.4
Lump Sum Reduction	0.0	(2,255.4)	(2,255.4)	(2,255.4)
Agency Total	132,963.0	140,414.3	140,125.8	140,013.9
Fund				
General Fund	48,875.0	42,291.9	38,389.5	38,398.6
State Highway Fund	25,249.6	28,266.6	0.0	0.0
Arizona Highway Patrol Fund	13,262.0	13,454.0	14,666.3	14,131.8
Safety Enforcement and Transportation Infrastructure	1,014.6	1,128.7	1,121.7	1,121.7
Crime Laboratory Assessment	3,640.6	3,732.3	3,767.6	3,767.6
Auto Fingerprint Identification	1,848.8	2,121.5	2,125.0	2,265.0
DNA Identification System Fund	419.2	2,429.1	2,447.4	2,716.1
Fingerprint Clearance Card Fund	35.9	33.3	37.4	37.4
Board of Fingerprinting	61.9	263.7	268.7	268.7
ADOT Highway User Fund	36,422.2	44,416.2	75,000.0	75,004.8
Criminal Justice Enhancement Fund	2,133.2	2,197.0	2,222.2	2,222.2
Motorcycle Safety Fund	0.0	80.0	80.0	80.0
Agency Total	132,963.0	140,414.3	140,125.8	140,013.9

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI GITEM	5,712.7	5,248.7	5,256.2	5,256.2
SLI Fingerprint Board	159.7	362.3	371.4	371.4

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	264.6	264.5
General Fund	375.8	375.8
State Highway Fund	(87.9)	(87.9)
Arizona Highway Patrol Fund	(171.6)	(171.6)
Safety Enforcement and Transportation	(14.4)	(14.4)
Crime Laboratory Assessment	16.3	16.3
Auto Fingerprint Identification	1.7	1.7
DNA Identification System Fund	12.1	12.1
Fingerprint Clearance Card Fund	4.1	4.1
Board of Fingerprinting	5.0	5.0
ADOT Highway User Fund	110.3	110.2
Criminal Justice Enhancement Fund	13.2	13.2
Rent Standard Adjustment	17.6	31.6
General Fund	11.0	20.1
State Highway Fund	1.3	2.3
ADOT Highway User Fund	5.3	9.2
Risk Standard Adjustment	(216.9)	(216.9)
General Fund	(734.2)	(734.2)
State Highway Fund	178.2	178.2
Arizona Highway Patrol Fund	84.5	84.5
Safety Enforcement and Transportation	7.4	7.4
Crime Laboratory Assessment	19.0	19.0
Auto Fingerprint Identification	1.8	1.8
DNA Identification System Fund	6.2	6.2
ADOT Highway User Fund	208.2	208.2
Criminal Justice Enhancement Fund	12.0	12.0

Executive Issues

Airplane Engine Overhaul 534.5 0.0

The Executive recommends funding for the 3,000-hour engine overhaul for the Department's 1988 model King Air B200 turboprop aircraft. The extensive overhaul is required by Federal Aviation Administration regulations resulting from the recommendations of the engine manufacturer.

Arizona Highway Patrol Fund	534.5	0.0

Replacement Helicopter 764.9 764.9

The Executive recommends $764,900 to begin a three-year lease-purchase on a replacement helicopter in FY 2004. The Department projects that their 1982-model helicopter will have approximately 12,500 flight hours as of July 1, 2003, well in excess of the recommended replacement standard of 10,000 hours.

Arizona Highway Patrol Fund	764.9	764.9

Convicted Felon DNA Profiling 0.0 150.3

Laws 2002, Chapter 226 expands the list of felons who must submit DNA samples for profiling and inclusion in the Arizona DNA database. The legislation also provided a 3% surcharge on fines and penalties to be deposited in the DNA Identification System Fund, along with a $2.0 million non-reverting annual appropriation from the Fund. For FY 2005, the

	FY 2004	FY 2005

Executive recommends increasing the appropriation to DNA-profile as much of the eligible population as possible with the available revenue.

DNA Identification System Fund	0.0	150.3

No-Suspect DNA Cases	0.0	118.4

Over the last several years, a backlog of no-suspect DNA evidence has built up at the DPS crime laboratory. As the Arizona DNA database grows, there is the increasing possibility of solving some of these cases by comparing DNA evidence with the database DNA profiles. For FY 2005, the Executive recommends funding and 1.0 FTE position to work exclusively on these cases.

DNA Identification System Fund	0.0	118.4

Convert SG/PI Licensing to Non-Appropriated Status	(435.9)	(435.9)

Laws 2002, Chapter 276 established the non-appropriated Department of Public Safety Licensing Fund and provided a mechanism for DPS to collect fees for deposit into this fund. Accordingly, the Executive recommends that appropriations for the security guard and private investigator licensing program be eliminated from the General Fund and the program be funded from the non-appropriated Licensing Fund.

General Fund	(435.9)	(435.9)

AZAFIS Equipment	0.0	140.0

Historically, the State has funded the installation of one Livescan machine at each of 20 booking agencies across the state. The machines, which automatically scan fingerprints into the Arizona Automated Fingerprint Identification System (AZAFIS), were initially installed in 1995 and are due for replacement. The Executive recommends additional funding in FY 2005 to replace two machines.

Auto Fingerprint Identification	0.0	140.0

Annualize New Highway Patrol Officers	(1,217.3)	(1,217.3)

Laws 2001, Chapter 1 provided 116 new highway patrol officers in two groups of 29 each year of both FY 2002 and FY 2003. The Executive recommends that one-time appropriations for these officers be eliminated and that the personal services for the last 29 officers be provided for a full year.

ADOT Highway User Fund	(1,217.3)	(1,217.3)

Shift Highway Patrol Support to the HURF	0.0	0.0

The Executive recommends that all remaining General Fund highway patrol and commercial vehicle enforcement expenditures be shifted to the Highway User Revenue Fund (HURF). Additionally, the Executive recommends that other program expenditures in support of highway patrol functions be shifted from the General Fund to the HURF.

General Fund	(3,119.1)	(3,119.1)
ADOT Highway User Fund	3,119.1	3,119.1

Fund Shift of State Highway Fund to HURF	0.0	0.0

The Executive recommends that all DPS expenditures from the State Highway Fund be shifted to the Highway User Revenue Fund (HURF).

State Highway Fund	(28,358.2)	(28,359.2)
ADOT Highway User Fund	28,358.2	28,359.2

FY 2003 Supplemental Recommendations

	FY 2003
Transfer for Prior Year HURF-Eligible Expenditures	0.0

The Executive recommends a $10.0 million transfer from the HURF to the General Fund in FY 2003 for prior-year HURF-eligible expenditures made in the Department from the General Fund. This figure is included in the overall figure for the Executive recommendation for fund transfers.

ADOT Highway User Fund	0.0

Shift Highway Patrol Support to the HURF	0.0

The Executive recommends that all remaining General Fund highway patrol and commercial vehicle enforcement expenditures be shifted to the Highway User Revenue Fund (HURF). Additionally, the Executive recommends that other program expenditures in support of highway patrol functions be shifted from the General Fund to the HURF.

General Fund	(10,000.0)
ADOT Highway User Fund	10,000.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of employees terminating employment (excludes non-DPS task force members and retirements).	4.0	5.0	5.0	5.0
Agency indirect cost rate to deliver services (percent).	20.5	20.5	20.5	20.5
Fatal highway collisions on DPS-patrolled roads.	324	324	324	324
Percent of total DPS-investigated highway collisions related to alcohol.	4.9	5	5	5
Number of clandestine labs dismantled.	453	466	479	493
Percent of cases over 30 days old.	10	5	2.5	0
AZAFIS percent of system reliability.	98	98	98	98

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	35,531.1	36,125.5
Agency Request	216,653.2	220,277.2
Administrative Cost Percentage	16.40%	16.40%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Transportation

Department of Transportation

Mission:

To provide a safe and efficient transportation system, together with the means of revenue collection and licensing for Arizona.

Description

The Arizona Department of Transportation was established in July 1974 and is charged with planning, developing, maintaining, and operating facilities for the efficient movement of people and products by surface and air throughout Arizona. The Department is also the statewide agency that registers motor vehicles and aircraft, licenses drivers, collects revenues, and investigates new transportation systems. The Department also serves its customer base through geographically dispersed facilities. Most administrative activities are housed in the headquarters facilities in Phoenix. Field activities include ten district offices that oversee roadway construction and maintenance, twenty-two ports of entry that check commercial vehicles for compliance with size and weight laws, and sixty seven Motor Vehicle Division Field Offices that provide title and registration and driver license services.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec
Administration	55,714.5	52,017.5	56,622.9
Intermodal Transportation	166,714.1	177,317.7	161,705.2
Aeronautics Division	1,729.7	1,898.0	1,840.6
Motor Vehicle Division	78,464.2	86,527.5	85,215.7
Agency Total	302,622.5	317,760.7	305,384.4
FTE	4,153.0	3,760.0	3,775.0
Personal Services	131,052.9	138,392.1	138,392.1
ERE Amount	34,567.9	37,444.1	40,751.9
Prof. And Outside Services	5,639.0	5,943.3	5,980.4
Travel - In State	1,842.1	2,169.0	2,169.0
Travel - Out of State	140.0	132.0	132.0
Aid to Others	0.0	0.0	0.0
Other Operating Expenses	104,302.5	118,874.5	120,807.2
Equipment	17,775.4	14,805.7	14,805.7
Captial Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	(10,000.0)
Cost Allocation	2,703.5	0.0	(3,005.1)
Transfers Out	4,599.2	0.0	(4,648.8)
Lump Sum Reduction	0.0	0.0	0.0
Agency Total	302,622.5	317,760.7	305,384.4
General Fund	3,582.0	63.5	75.2
State Aviation Fund	1,729.7	1,898.0	1,840.6
State Highway Fund	261,565.8	277,041.0	264,289.3
Transportation Department Equipment Fund	32,316.1	33,648.3	33,880.1
Safety Enforcement and Transportation Infrastructure	1,938.4	2,336.0	2,437.2
Air Quality Fund	48.0	51.1	52.0
Vehicle Inspection & Title Enforcement	882.9	1,044.4	1,102.2
Motor Vehicle Liability Insurance Enforcement	559.6	1,030.2	1,059.6
ADOT Highway User Fund	0.0	648.2	648.2
Agency Total	302,622.5	317,760.7	305,384.4

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Attorney General Legal Services	2,022.9	2,116.0	2,132.5
SLI Attorney General Legal Services	131.9	137.0	137.0
SLI Abandoned Vehicle Administration	436.8	501.3	534.0

Executive Recommendations

	FY 2004
Standard Adjustments	
Attorney General - Risk Management Adjustment	16.5
State Highway Fund	16.5
ERE Standard Adjustment	3,302.5
General Fund	4.0
State Aviation Fund	(61.3)
State Highway Fund	2,938.7
Transportation Department Equipment Fund	231.8
Safety Enforcement and Transportation Infrastructure	101.2
Air Quality Fund	0.9
Vehicle Inspection & Title Enforcement	57.8
Motor Vehicle Liability Insurance Enforcement	29.4
Rent Standard Adjustment	43.9
State Aviation Fund	3.9
State Highway Fund	40.0
Risk Standard Adjustment	4,411.6
General Fund	7.7
State Highway Fund	4,403.9

Executive Issues

MVD Security Enhancement - One Time Funding Reduction (2,750.4)

For FY 2004, the Executive recommendation includes a decrease of ($2.7 million) to reflect the one-time appropriation provided in FY 2002 and FY 2003. The Department received this funding as a non-lapsing appropriation to enable the Motor Vehicle Division to enhance security related issues and to replace and upgrade computer equipment.

State Highway Fund (2,750.4)

FY 2004 Reductions to Address General Fund Shortfalls (17,648.7)

For FY 2004, the Executive recommendation includes a reduction of ($17.6 million) in the operating budge, including a ($10 million) decrease that is recommended for FY 2003. The $10 million decrease for FY 2003 will be used to supplant General Fund revenues. For FY 2004, $3.1 million of the reduction will be used to supplant General Fund revenues. The Executive is also recommending a one-time transfer to the State General Fund of $128 million of Vehicle License Tax (VLT) receipts from the HURF and further recommends that the present 50-50 split of the Flight Property Tax between the Aviation Fund and the General Fund be maintained during FY 2004 to provide approximately $6 million to the General Fund. Currently, 50% of the revenue generated from the Airline Flight Property Tax is deposited into the General Fund, and 50% is deposited into the Aviation Fund. Laws 2001, Chapter 286 provides that all receipts from the Flight Property Tax go into the Aviation Fund beginning in FY 2004. The Executive recommended cuts are prescribed within an integrated financing strategy that is designed to help offset revenue shortfalls in the General Fund, while maintaining ADOT's ability to operate and continue with its construction program. In order to maintain the momentum of ADOT's construction program, the Executive is recommending a combination of funding mechanisms to make up for the one-time use of the VLT for the General Fund including additional use of bonding capacity, operating budget reductions, and fund shifts.

State Highway Fund (17,648.7)

Trafiic Ticket Enforcement Program 248.3

The Executive recommendation includes $248,300 to enable the Department to comply with A.R.S. § 28-1631, implement the Traffic Ticket

	FY 2004

Enforcement Assistance Program, and help the Courts collect the fines and penalties imposed for traffic violations. The recommended funding will cover operating and programming expenses at the Motor Vehicle Division (MVD). The programming efforts will establish an electronic interface with the Courts to identify outstanding debts resulting from traffic violations and establish links with a Stop Code to vehicle registration. Current law requires the Department of Transportation to establish procedures to assist the courts in the collection of delinquent debts. The Department is authorized to refuse to renew a vehicle registration if the individual has delinquent debts greater than $200. The judiciary believes the technology is now in place to establish an electronic interface so the law can be enforced and collect revenues far in excess of the appropriated amount.

State Highway Fund	248.3

Base Funding Transfer 0.0

In FY 2004, the Executive recommendation reflects the transfer of approved funds within the various programs of the Department. The recommended reallocation will allow the management to better align available resources with programmatic needs.

Air Quality Fund	0.0

FY 2003 Supplemental Recommendations

	FY 2003
Legal Claim Liquidation - Grand Canyon Airport	1,500.0

The recommendation includes $1.5 million to enable the Department to pay costs associated with Grand Canyon Airlines, Inc. v. State of Arizona. In addition to the damages and legal fees, the recommended funding provides payments for monthly interests which are imposed by the Court until liquidation.

State Aviation Fund	1,500.0

FY 2003 Operating Budget Reduction (10,000.0)

During the Sixth Special Session of 2002, the Legislature imposed a $27.7 million reduction to the Department's operating budget, which the Governor vetoed. Subsequently, the Department developed an alternative reduction to help offset revenue shortfalls in the General Fund. The ADOT's plan included: (a) a $20 million transfer to the General Fund from the Highway Expansion and Extension Loan Program (HELP); (b) a reduction of $10 million in operating expenditures to free up State Highway Funds for DPS Highway Patrol operations in order to supplant General Fund resources; (c) $10 million in a HURF transfer; and (d) a $3 million reduction in the Aviation Fund balance. The Executive recommendation reflects the $10 million reduction associated with the appropriated operating budget.

State Highway Fund	(10,000.0)

Trafiic Ticket Enforcement Program 248.3

The Executive recommendation includes $248,300 to enable the Department to comply with A.R.S. § 28-1631, implement the Traffic Ticket Enforcement Assistance Program, and help the Courts collect the fines and penalties imposed for traffic violations. The recommended funding will cover operating and programming expenses at the Motor Vehicle Division (MVD). The programming efforts will establish an electronic interface with the Courts to identify outstanding debts resulting from traffic violations and establish links with a Stop Code to vehicle registration. Current law requires the Department of Transportation to establish procedures to assist the courts in the collection of delinquent debts. The Department is authorized to refuse to renew a vehicle registration if the individual has delinquent debts greater than $200. The judiciary believes the technology is now in place to establish an electronic interface so the law can be enforced and collect revenues far in excess of the appropriated amount.

State Highway Fund	248.3

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected
Percent agency turnover rate.	14.8	14.0	14.0
HURF revenue forecast range (percent).	+1.0/-0	+2.0/-1.0	+2.0/-1.0
RARF revenue forecast range (percent).	+4.3/-0	+2.0/-4.0	+2.0/-4.0
Stakeholder satisfaction rating.	NA	NA	NA
Total maintenance lane miles.	TBD	27,116	27,272
➢ *This measure is on a calendar year basis.*			
Percent of state system meeting minimum LOS standards.	NA	TBD	TBD
Total lane (travel) miles.	TBD	18,245	18,309
➢ *Note: This measure is on a calendar year basis.*			
Percent of highway construction projects completed on schedule.	99.4	98	98
Travel lane miles open.	TBD	688	715
➢ *This measure is on a calendar year basis.*			
Percent of Maricopa Regional Freeway center line miles.	TBD	70	73
➢ *This measure is on a calendar year basis.*			
Average customer total visit time (door-to-door) in field offices (minutes).	27.0	30.0	30.0
Percent of all vehicle registration renewals completed through alternate methods.	67.6	68	69
Average telephone wait time (minutes).	3.8	3.8	3.5
Actual cash balance as a percent of projected balance.	2.76	6	4
Days to process an application.	4	2	2
Percent projects completed on schedule.	88	90	95

Administrative Costs

	FY 2004
Administrative Costs	45,611.2
Agency Request	2,331,582.4
Administrative Cost Percentage	1.96%

The Executive recommends a lump-sum appropriation by program with special line items.

Natural Resources

Arizona Game & Fish Department

Mission:

To conserve, enhance, and restore Arizona's diverse wildlife resources and habitats through aggressive protection and management programs, and to provide wildlife resources and safe watercraft and off-highway vehicle recreation for the enjoyment, appreciation, and use by present and future generations.

Description

The Department operates within the laws relating to wildlife and watercraft operations are administered by the Arizona Game and Fish Department (AGFD) under the control of the Game and Fish Commission. The Department is responsible for managing Arizona's wildlife populations. The Department ensures the diversity of wildlife that resides in Arizona is maintained through reintroduction of once extirpated species - the black-footed ferret, the California condor, the Mexican gray wolf and the Gila trout. Efforts at restoring threatened and endangered species have enabled a few species, such as the peregrine falcon, to be delisted (removed from the Federal Endangered Species List). The Department is also involved in helping to protect wildlife resources, which is accomplished in part through efforts to educate off-highway vehicle operators about safe and responsible use of these vehicles. The Department also is responsible for enforcing safe boating laws and registering watercraft.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Central Administrative Services	1,971.5	2,009.5	2,006.2	2,006.2
Off-Highway Vehicle/Watercraft	2,101.4	2,502.9	2,140.9	2,125.4
Nongame and Endangered Wildlife	1,238.2	1,014.7	812.3	835.3
Game Management	9,964.4	11,108.5	10,692.5	10,807.5
Sportfish Management	6,808.0	7,358.8	7,256.9	7,371.9
Agency Total	22,083.5	23,994.4	22,908.8	23,146.3
Category				
FTE	274.5	274.5	274.5	274.5
Personal Services	10,240.2	10,179.0	10,179.0	10,179.0
ERE Amount	2,779.8	3,048.3	2,915.5	2,915.5
Prof. And Outside Services	492.5	568.0	418.0	418.0
Travel - In State	242.9	292.0	292.0	292.0
Travel - Out of State	83.8	30.7	30.7	30.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,579.4	5,021.4	5,198.6	5,198.6
Equipment	1,441.4	1,300.2	220.2	457.7
Captial Outlay	0.3	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	3,223.2	3,554.8	3,654.8	3,654.8
Agency Total	22,083.5	23,994.4	22,908.8	23,146.3
Fund				
Game & Fish Fund	19,743.4	21,091.0	20,414.8	20,667.8
Game and Fish Watercraft Licensing Fund	2,148.2	2,549.7	2,187.7	2,172.2
Game/Non-Game Fund	158.6	294.2	246.8	246.8
Waterfowl Conservation	18.1	43.5	43.5	43.5
Wildlife Endowment Fund	15.2	16.0	16.0	16.0
Agency Total	22,083.5	23,994.4	22,908.8	23,146.3

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Performance Incentive Pay Program	346.8	346.8	346.8	346.8
SLI Dingell-Johnson/Pittman-Robertson Federal Matching	1,354.0	1,354.0	1,404.0	1,404.0
SLI Dingell-Johnson/Pittman-Robertson Federal Matching	1,354.0	1,354.0	1,404.0	1,404.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(132.8)	(132.8)
Game & Fish Fund	(95.4)	(95.4)
Game and Fish Watercraft Licensing Fund	10.0	10.0
Game/Non-Game Fund	(47.4)	(47.4)
Risk Standard Adjustment	177.2	177.2
Game & Fish Fund	177.2	177.2
Executive Issues		
Vehicle Replacement	0.0	253.0

The Executive recommends $253,000 for FY 2005 to provide for the replacement of field vehicles and to enable the Department to continue its replacement cycle. The recommended funding targets the replacement of vehicles that, in FY 2005, are expected to exceed their manufacturer warranty period and reflect high mileage.

Game & Fish Fund	0.0	253.0
Field Services Equipment	125.0	109.5

The recommendation includes $125,000 in FY 2004 and $109,500 in FY 2005 to replace various equipment, tools and machinery. The funding provides for the purchase of hatchery equipment, photocopiers, printers and intoximeters. The recommendation also provides funding to purchase aircraft replacement engines.

Game & Fish Fund	103.0	103.0
Game and Fish Watercraft Licensing Fund	22.0	6.5
Pittman-Robertson/Dingell-Johnson Act	100.0	100.0

The Executive recommends an increase of $100,000 in FY 2004 and FY 2005 to provide 25% matching funds and to meet the increased federal apportionment provided to the Department for wildlife restoration projects under the Pittman-Robertson and Dingell-Johnson Act.

Game & Fish Fund	100.0	100.0
Watercraft Safety Education	100.0	100.0

The Executive recommendation includes $100,000 in FY 2004 and FY 2005 to continue the Department's efforts in furthering public information and boating safety education. During the last biennium budget, the Legislature appropriated funding to develop and implement a two-year watercraft safety education initiative. The FY 2004 recommended funding will build on the progress made and strengthen outreach activities to educate the public on alcohol consumption and related reckless watercraft operation.

Game and Fish Watercraft Licensing Fund	100.0	100.0
Personal Computer Replacement	95.2	95.2

The recommendation provides $95,200 in FY 2004 and FY 2005 to replace outdated personal computers and enable the Department to continue the current replacment cycle for personal computers. GITA has approved this project.

Game & Fish Fund	95.2	95.2
One-Time Equipment Funding	(1,550.2)	(1,550.2)

In FY 2004, the recommendation includes a ($1.6 million) decrease to reflect the one-time appropriation provided to the Department in FY 2003.

	FY 2004	FY 2005
Game & Fish Fund	(1,056.2)	(1,056.2)
Game and Fish Watercraft Licensing Fund	(494.0)	(494.0)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Percent of public rating the Department as good or excellent, of those expressing an opinion.	86	NA	NA	NA
➢ *The Department recommends deletion of this measure as no longer value added.*				
Percent of the public rating watercraft satety good or excellent, of those expressing an opinion.	62	63	65	66
➢ *The decreased score was likely influenced by a very high-profile watercraft fatality occurred a few weeks before survey.*				
Number of watercraft accidents reported (less than $500.00 damage do not have to be reported).	327	400	400	400
Number of watercraft user contacts made by field officers.	21,000	22,500	23,000	23,500
➢ *Three reasons may explain the decrease in number of contacts.*				
Percent of public rating nongame management as good or excellent, of those expressing an opinion	71	73	74	75
➢ *Financial constraints may be impacting the Agency non-game management efforts.*				
Percent of hunters satisfied with their experience.	NA	NA	TBD	NA
➢ *The survey to collect this data is completed every 3 - 5 years. Therefore, annual reporting of this measure is not meaningful and the Agency recommends deletion from the JLBC list of measures.*				
Percent of anglers satisfied with angling information products and services.	86	85	86	87
Angler recreation days (millions).	6.0	6.1	6.2	6.3
➢ *Extended drought and forest closures have negatively impacted angler days*				
Percent of staff turnover.	11.5	12	12.5	13

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	4,301.3	4,301.3
Agency Request	57,595.0	57,519.1
Administrative Cost Percentage	7.47%	7.48%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Arizona Geological Survey

Mission:

To inform and advise the public about the geologic character of Arizona in order to improve understanding and support prudent development of the State's land, water, mineral, and energy resources.

Description

Arizona Geological Survey (AZGS) staff carry out the agency mission by (1) investigating geologic hazards and limitations to development such as land subsidence, flooding, and earthquakes that may cause loss of life, personal injury, or property damage and may constrain land and resource management, (2) mapping and characterizing metallic, non-metallic, and energy resources and identifying areas that may have resource potential, (3) mapping and describing bedrock and "surficial materials" (decomposed bedrock) on which development will take place, (4) providing geologic information by answering questions, maintaining a library and databases, preparing and selling maps and reports, maintaining a website, giving talks, conducting workshops, and leading fieldtrips, and (5) providing administrative and staff support for the Arizona Oil and Gas Conservation Commission (AOGCC). The AOGCC regulates drilling for and production of oil, gas, helium, geothermal, and carbon dioxide to ensure that sound engineering, conservation, environmental, and safety practices are followed. AZGS staff support the AOGCC by issuing permits to drill, monitoring drilling, inspecting completed wells, compiling drilling and production data, and maintaining well files. Geologic data users: governmental land- and resource-management agencies, elected officials and staff, environmental and engineering geology companies, hydrologists, energy and mineral exploration and production companies, consultants, property owners and managers, attorneys, realtors, insurance companies, teachers, students, libraries, book dealers, and interested citizens and groups.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Arizona Geological Survey	878.1	870.8	874.5	874.5
Lump Sum Reductions	0.0	(95.9)	(95.9)	(95.9)
Agency Total	878.1	774.9	778.6	778.6
Category				
FTE	13.5	12.3	12.3	12.3
Personal Services	510.1	500.8	500.8	500.8
ERE Amount	95.6	95.2	98.6	98.6
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	37.3	46.4	46.4	46.4
Travel - Out of State	0.9	1.0	1.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	214.3	219.5	219.8	219.8
Equipment	19.9	7.9	7.9	7.9
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(95.9)	(95.9)	(95.9)
Agency Total	878.1	774.9	778.6	778.6
Fund				
General Fund	878.1	774.9	778.6	778.6
Agency Total	878.1	774.9	778.6	778.6

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	3.4	3.4
General Fund	3.4	3.4
Risk Standard Adjustment	0.3	0.3
General Fund	0.3	0.3

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of applied geology studies completed.	8	2	3	3
Number of maps and reports released.	27	25	25	25
Number of publications sold.	9,530	9,720	10,000	10,300
Satisfaction with service provided, 1-5 (highest) scale.	4.9	4.9	4.9	4.9
Percent of mail orders filled the same day received.	94	94	94	94
Number of compliance and safety inspections made.	29	35	35	35

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	97.2	96.4
Agency Request	1,150.2	1,150.2
Administrative Cost Percentage	8.45%	8.38%

The Executive recommends a lump-sum appropriation to the agency.

State Land Department

Mission:

To manage State Trust lands and resources to enhance value and optimize economic return for the Trust beneficiaries, consistent with sound stewardship, conservation, and business management principles supporting socio-economic goals for citizens here today and generations yet to come. To manage and provide support for resource conservation programs for the well-being of the public and the State's natural environment.

Description

The State Land Department was established in 1915 to manage the State Trust lands on behalf of the fourteen beneficiaries of that Trust, as established by the State Enabling Act and State Constitution. Each of the approximately 9.3 million acres of land is assigned to one of the beneficiaries, the largest of which is the State's common schools. Under the State Land Commissioner, the Department works to administer, sell, and lease the State's Trust lands and natural products therefrom to generate revenues for the Trust beneficiaries. Revenues derived from land and natural product sales are deposited into a permanent fund and invested by the State Treasurer. The investment earnings are subsequently transferred to an expendable account for use by the appropriate beneficiary. Lease revenues are deposited into an expendable account for use by the appropriate beneficiary as well. The Department has concentrated much of its revenue generation effort in the State's urban areas where State trust land is often in the path of growth and, as a result, becomes more valuable.

As central as revenue generation is for the Trust, the Department also works to sustain the long-term value for the Trust's beneficiaries. It has programs to deal with environmental issues such as existing and potential contamination matters, trespasses of individuals onto Trust lands, and the management of off-highway vehicles. Through the Arizona Preserve Initiative, the Department also seeks to secure long-term protection of lands with conservation values in and around the urban areas of the State.

The Department also operates the State's Wildland Fire Prevention and Suppression Programs on state and private lands outside incorporated areas. The State Land Commissioner serves as the State Forester, providing technical assistance to individuals and local governments for the fire/fuel hazard reduction and other forestry programs in the wildland/urban interface. The Department administers the State's Natural Resource Conservation District Program, which involves funding and technical assistance for 32 districts across the state, and the Environmental License Fund. The Department provides navigability studies to the State's Navigable Streambed Adjudication Commission and staffs the Governor-appointed State Land Board of Appeals. The Commissioner serves as the State Cartographer and the Surveyor-General, and the Department provides statewide GIS services including development and sharing of data layers through the Arizona Land Resources Information System program.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Trust Management and Revenue Generation	18,804.7	14,732.8	14,646.2	14,633.0
Outside Assistance and Grants	1,430.3	1,258.6	1,104.2	1,104.2
Lump Sum Reductions	0.0	(517.2)	(517.2)	(517.2)
Agency Total	20,235.0	15,474.2	15,233.2	15,220.0
Category				
FTE	189.0	176.4	174.4	174.4
Personal Services	6,779.1	6,971.7	6,960.7	6,960.7
ERE Amount	1,453.1	1,533.9	1,528.4	1,528.4
Prof. And Outside Services	1,617.5	1,651.3	1,649.8	1,649.8
Travel - In State	254.7	290.0	290.0	290.0
Travel - Out of State	14.2	1.5	1.5	1.5
Aid to Others	1,032.5	885.6	745.0	745.0
Other Operating Expenses	2,958.6	3,387.8	3,305.4	3,292.2
Equipment	425.3	269.6	269.6	269.6
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	5,700.0	1,000.0	1,000.0	1,000.0
Lump Sum Reduction	0.0	(517.2)	(517.2)	(517.2)
Agency Total	20,235.0	15,474.2	15,233.2	15,220.0
Fund				
General Fund	19,671.0	14,698.2	14,613.2	14,600.0
Environmental Special Plate Fund	564.0	776.0	620.0	620.0
Agency Total	20,235.0	15,474.2	15,233.2	15,220.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
Attorney General Risk Management	1.5	1.5
General Fund	1.5	1.5
ERE Standard Adjustment	3.0	3.0
General Fund	(4.1)	(4.1)
Environmental Special Plate Fund	7.1	7.1
Rent Standard Adjustment	46.1	29.9
General Fund	46.1	29.9
Risk Standard Adjustment	(280.5)	(280.5)
General Fund	(280.5)	(280.5)
Executive Issues		
Environmental Education Advisory Council	(163.1)	(163.1)

The Advisory Council on Environmental Education sunsetted on July 1, 2002. The Executive recommends eliminating (2.0) FTE positions and the funding associated with the program. Environmental education centers associated with Natural Resource Conservation Districts will continue to receive funding.

Environmental Special Plate Fund	(163.1)	(163.1)
Central Arizona Project User Fees	152.0	155.0

The State Land Department has an allocation of 32,006 acre-feet of Central Arizona Project (CAP) Municipal and Industrial water for use on State Trust urban lands. The Executive recomends an increase of $152,000 in FY 2004 and $155,000 in FY 2005 for CAP user fees. The Department could lose its right to the water or face penalties and interest charges if the fees are not paid in full each year.

General Fund	152.0	155.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Total expendable receipts, excluding interest on permanent fund and school leases (millions).	35.0	41.0	52.6	63.9
Total annual revenue to permanent fund (millions).	56.0	63.6	55.4	69.4
Percent of agency staff turnover.	11.7	15	15	13
Reduce the average processing time for sales applications by 15% per year (tracked by months).	34.4	29.2	24.9	21.1

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Reduce in-house appraisal turnaround time (days from administrator request to receipt by section manager) by 15% per year.	216	183	155	133
Percent of fires controlled at 100 acres or less.	98	95	95	95

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	2,295.0	2,295.0
Agency Request	43,200.3	27,964.8
Administrative Cost Percentage	5.31%	8.21%

The Executive recommends a lump-sum appropriation to the agency.

Department of Mines and Mineral Resources

Mission:

To promote the development of the mineral resources of the State through technical outreach and education. The purpose of this promotion is to encourage economic development in the mining and minerals development industry. Our customers are the minerals industry, operators of small mines, prospectors, educators, the general public, elected officials, and other state, local, and federal agencies.

Description

The Arizona Department of Mines and Minerals (ADMMR) has three primary functions. The first function is to provide technical assistance to miners, exploration geologists, prospectors, and others who are developing our state's mineral resources. This technical assistance consists of economic studies of problems facing small miners and investigation of their properties to assist in their development. The second function is to maintain an information bank and library of mineral and mining information. The information consists of books, studies, maps, films and videotapes, individual mine files, and other archival documents. The third function is to manage the mineral museum as the State's depository for collecting, cataloging, and displaying mineral specimens, various ores, gemstones, and lapidary material. ADMMR is a non-regulatory agency that has provided outstanding customer service to its patrons and its goal is to provide prompt, courteous, and accurate service to its customers so that they may develop the state's mineral resources, create wealth, and provide employment to Arizona's citizens.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Mineral Development and Promotion	734.9	719.6	720.3	720.3
Lump Sum Reductions	0.0	(72.0)	(72.0)	(72.0)
Agency Total	734.9	647.6	648.3	648.3
Category				
FTE	8.0	7.0	7.0	7.0
Personal Services	304.6	326.1	326.1	326.1
ERE Amount	62.1	67.6	67.6	67.6
Prof. And Outside Services	0.4	0.4	0.4	0.4
Travel - In State	1.1	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.1	0.1	0.1
Other Operating Expenses	366.5	325.4	326.1	326.1
Equipment	0.2	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(72.0)	(72.0)	(72.0)
Agency Total	734.9	647.6	648.3	648.3
Fund				
General Fund	734.9	647.6	648.3	648.3
Agency Total	734.9	647.6	648.3	648.3

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
Risk Standard Adjustment	0.7	0.7
General Fund	0.7	0.7

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of students provided with programs in the Museum.	18.9	19.9	20.9	21.9
Number of Museum visitors excluding students.	17.6	20.5	21.5	22.6
Customer satisfaction rating of four or greater on a one to five scale.	4.7	4.5	4.5	4.5
Number of volunteer hours donated.	11.8	10.5	10.0	10.0

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	68.2	68.2
Agency Request	827.8	827.8
Administrative Cost Percentage	8.24%	8.24%

The Executive recommends a lump-sum appropriation to the agency.

Arizona Navigable Stream Adjudication Commission

Mission:

To determine which of Arizona's 39,039 rivers and streams were navigable at the time of statehood, February 14, 1912, and which were not. (ANSAC's mission is scheduled to be completed by June 30, 2006.)

Description

The Navigable Stream Adjudication Commission is a five member commission appointed by the Governor and confirmed by the Senate. Title to the beds of rivers and streams that were navigable as of statehood are subject to state ownership, and title to the beds of rivers and streams that were not navigable as of statehood are subject to private ownership. Arizona did not claim or disclaim ownership of the 39,039 rivers and streams at the time of statehood and as a result, as many as 100,000 property titles remain clouded. The Commission is charged with gathering evidence, holding hearings, and making final determinations regarding navigability of the 39,039 streams and rivers in Arizona as of February 14, 1912.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Stream Adjudication	155.9	176.6	176.3	176.3
Lump Sum Reductions	0.0	(18.9)	(18.9)	(18.9)
Agency Total	155.9	157.7	157.4	157.4
Category				
FTE	2.0	2.0	2.0	2.0
Personal Services	76.7	83.0	83.0	83.0
ERE Amount	14.3	15.5	15.2	15.2
Prof. And Outside Services	12.1	40.0	40.0	40.0
Travel - In State	0.5	7.8	7.8	7.8
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	23.9	30.3	30.3	30.3
Equipment	13.4	0.0	0.0	0.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	15.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(18.9)	(18.9)	(18.9)
Agency Total	155.9	157.7	157.4	157.4
Fund				
General Fund	155.9	157.7	157.4	157.4
Agency Total	155.9	157.7	157.4	157.4

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(0.3)	(0.3)
General Fund	(0.3)	(0.3)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Major watercourse reports and recommendations to the Legislature (prior to 2001 statute changes).	NA	NA	NA	NA
Small and minor watercourse reports and recommendations to the Legislature (prior to 2001 statute changes).	NA	NA	NA	NA

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of Arizona rivers and streams adjudicated.	0	24,137	16,293	18
Cost per hearing to study watercourses (in dollars).	15,000	6,270	6,270	6,270

➢ *Prior to FY2003 numbers based on cost per county basis.*

Customer satisfaction rating for hearing attendees (Scale 1-8).	NA	6.5	7.0	7.5
Number of hearings under 2001/current statutes.	NA	9	14	18

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	21.5	21.5
Agency Request	226.8	226.8
Administrative Cost Percentage	9.48%	9.48%

The Executive recommends a lump-sum appropriation to the agency.

State Parks Board

Mission:

To manage and conserve Arizona's natural, cultural, and recreational resources for the benefit of the people, both in our parks and through our partners.

Description

Under the direction of the Arizona State Parks Board, the Agency develops and manages thirty State parks and natural areas and provides safe and enjoyable facilities and programs for over two million visitors annually. The Board, upon recommendation of several advisory committees, also provides approximately $32 million in financial incentives annually to government and non-government entities through eight different grant programs. Through the State Historic Preservation Office, the Agency preserves Arizona's prehistoric and historic resources. The Agency also coordinates two Recreational Trails programs, one for motorized and one for non-motorized trail activities. And finally, the Agency coordinates statewide resource planning, public involvement, and educational opportunities through partnerships for public purposes. State Parks is composed of the Director's Office and the following four divisions: Parks, Partnerships, External Affairs, and Administrative Services.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Park Development and Operation	9,253.1	11,595.3	11,624.5	11,624.5
Partnerships and Grants	21,227.4	21,274.2	21,264.9	21,264.9
Administration	1,885.3	1,455.6	1,559.9	1,559.9
Lump Sum Reductions	0.0	(692.1)	(692.1)	(692.1)
Agency Total	32,365.8	33,633.0	33,757.2	33,757.2
Category				
FTE	235.0	245.3	245.3	245.3
Personal Services	6,985.6	7,813.6	7,813.6	7,813.6
ERE Amount	1,783.6	2,150.1	2,196.6	2,196.6
Prof. And Outside Services	34.5	38.4	38.4	38.4
Travel - In State	98.7	113.5	113.5	113.5
Travel - Out of State	2.1	2.1	2.1	2.1
Aid to Others	1,061.8	1,092.7	1,092.7	1,092.7
Other Operating Expenses	2,196.0	2,922.7	3,000.4	3,000.4
Equipment	203.5	192.0	192.0	192.0
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	20,000.0	20,000.0	20,000.0	20,000.0
Lump Sum Reduction	0.0	(692.1)	(692.1)	(692.1)
Agency Total	32,365.8	33,633.0	33,757.2	33,757.2
Fund				
General Fund	27,355.3	26,173.4	20,000.0	20,000.0
Reservation Fund	175.6	289.7	294.7	294.7
Boating Safety Fund	1,061.8	1,092.7	1,092.7	1,092.7
State Parks Enhancement	3,773.1	6,077.2	12,369.8	12,369.8
Agency Total	32,365.8	33,633.0	33,757.2	33,757.2

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Kartchner Caverns	1,284.7	2,153.1	2,171.8	2,171.8
SLI Growing Smarter	20,000.0	20,000.0	20,000.0	20,000.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	46.4	46.4
General Fund	80.0	80.0
Reservation Fund	5.0	5.0
State Parks Enhancement	(38.6)	(38.6)
Risk Standard Adjustment	27.7	27.7
General Fund	(10.5)	(10.5)
State Parks Enhancement	38.2	38.2
Executive Issues		
Eliminate General Fund Support	50.1	50.1

The Executive recommends shifting program costs that are presently paid from the General Fund to the State Park Enhancement Fund. In FY 2004, these costs are estimated at $6.5 million including ERE standard adjustments. A.R.S. § 49-511 establishes the Enhancement Fund, designates the Fund as the repository of visitation fees collected from park users, and authorizes monies in the Fund to be used for the development and operations of State Parks. Current law also structures the Enhancement Fund into two accounts, each with a specific purpose. One-half of the monies in the fund are for use by Arizona State Parks (ASP) Board, with the prior approval of the Joint Committee on Capital Review, for the acquisition and development of State parks. The other half of the monies in the fund are subject to legislative appropriation for the operation of State parks. In order to ensure adequate funding and provide flexibility to the Department, for FY 2004 and FY 2005 the Executive recommends combining the two accounts and placing the Fund's expenditure authority under the oversight of ASP Board.

General Fund	(6,242.9)	(6,242.9)
State Parks Enhancement	6,293.0	6,293.0

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Annual park attendance (in millions).	2,410.4	2,600.0	2,600.0	2,600.0
Average cost per state park visitor (in dollars).	0.67	0.44	0.08	0.00
Number of new acres of open space and parkland dedicated in Arizona.	14,579	7,000	7,000	7,000
Percent of park visitors that are satisfied.	NA	NA	NA	NA
Percent of employee turnover.	11.54	10	10	10

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	3,670.2	3,670.2
Agency Request	77,430.7	77,134.5
Administrative Cost Percentage	4.74%	4.76%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Department of Water Resources

Mission:

To ensure a long-term, safe, sufficient, and secure water supply for the State; to develop public policies which promote the efficient use and equitable distribution of water in an environmentally and economically sound manner; and to promote the management of floodplains and dams to reduce loss of life and damage to property.

Description

The Department of Water Resources was established in 1980 to administer all State water laws except those laws relating to water quality. Primary responsibilities include implementing the Groundwater Code, supporting the adjudication of water rights, ensuring safety of dams, flood management, implementing surface water law, surveying water resources statewide, and assessing water quality in conjunction with the Department of Environmental Quality.

Agency Summary

Program/Cost Center	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Exec Rec	FY 2005 Exec Rec
Agency Support	5,239.4	5,094.3	5,060.4	5,074.7
Dam Safety and Flood Warning	595.2	789.8	771.7	771.7
Water Resources and Statewide Planning	9,796.1	9,268.3	9,243.0	9,243.0
Lump Sum Reductions	0.0	(1,234.4)	(1,234.4)	(1,234.4)
Agency Total	15,630.7	13,918.0	13,840.7	13,855.0
Category				
FTE	205.3	192.2	189.7	187.1
Personal Services	8,320.1	8,628.8	8,530.0	8,425.7
ERE Amount	1,827.8	1,852.4	1,778.5	1,755.0
Prof. And Outside Services	1,028.1	992.5	992.5	992.5
Travel - In State	285.3	342.2	342.2	342.2
Travel - Out of State	25.1	26.3	26.3	26.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,708.0	2,977.6	3,073.0	3,215.1
Equipment	436.3	332.6	332.6	332.6
Captial Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1,000.0	0.0	0.0	0.0
Lump Sum Reduction	0.0	(1,234.4)	(1,234.4)	(1,234.4)
Agency Total	15,630.7	13,918.0	13,840.7	13,855.0
Fund				
General Fund	15,630.7	13,918.0	13,840.7	13,855.0
Agency Total	15,630.7	13,918.0	13,840.7	13,855.0

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Rural Water Studies	438.8	500.0	500.0	500.0

Executive Recommendations

	FY 2004	FY 2005
Standard Adjustments		
ERE Standard Adjustment	(51.3)	(51.2)
General Fund	(51.3)	(51.2)
Rent Standard Adjustment	81.3	223.4
General Fund	81.3	223.4
Risk Standard Adjustment	14.1	14.1
General Fund	14.1	14.1

	FY 2004	FY 2005
Executive Issues		
Rent Increase Offset	(121.4)	(249.3)

Because additional General Fund revenue is not available, the Executive recommends that an expected increase in rent be offset by corresponding decreases of ($121,400) and (2.5 FTE) positions in FY 2004 and ($249,300) and (5.1 FTE) in FY 2005.

General Fund	(121.4)	(249.3)

Performance Measures

	FY 2002 Actual	FY 2003 Expected	FY 2004 Expected	FY 2005 Expected
Number of dams classified in a non-emergency unsafe condition.	17	15	13	13
Percent of users satisfied with the use of map products.	100	100	100	100
Percent of users satisfied with desktop GIS tools support.	100	100	100	100
Percent of unused entitlement recharged.	95	95	95	95
Per capita water use in the Active Management Areas (AMAs) (acre feet).	2.75	2.74	2.74	2.74
Miles of stream benefited by capital improvements through the Water Proection Fund.	0	30	60	60
Ongoing Water Protection Fund contracts monitored through site visits.	5	15	25	25
Percent of Arizona's annual entitlement to Colorado River water beneficially used.	100	100	100	100

Administrative Costs

	FY 2004	FY 2005
Administrative Costs	2,590.9	2,515.2
Agency Request	55,275.3	55,235.3
Administrative Cost Percentage	4.69%	4.55%

The Executive recommends a lump-sum appropriation to the agency with special line items.

Budget Reform

Legislative Changes Modify Focus

Arizona's budget reform legislation has undergone significant change since it was first passed in 1993

LAWS 2002, CHAPTER 210 represents the latest changes to the State's planning and budgeting systems. Some of the key changes are highlighted below.

Annual budget units. Seventeen agencies that have a major impact on the General Fund are identified as "annual budget units" and must submit a budget annually. Those agencies include the:

- Department of Education,
- Board of Regents and each university,
- State Board of Directors for Community Colleges,
- School Facilities Board,
- Department of Economic Security,
- Department of Corrections,
- Department of Juvenile Corrections,
- Arizona Health Care Cost Containment System,
- Department of Health,
- Department of Administration,
- Department of Transportation, and
- Judiciary.

Biennial budget units. Agencies not defined as annual budget units are defined as "biennial budget units" and are required to submit budgets every two years. However, the Governor is authorized to require biennial budget units, at her discretion, to submit budget estimates more frequently than every two years.

Appropriations. The appropriation-limit reporting requirements are streamlined by requiring that the Governor's Office of Strategic Planning & Budgeting (OSPB) and the staff of the Joint Legislative Budget Committee (JLBC Staff) report to the Governor and Legislature, by February 15 of each year, an estimate of appropriations and include information from the preceding and current fiscal years and for the ensuing fiscal year.

Strategic plans. Annual budget units must develop a five-year strategic plan for the entire agency and update it annually as necessary. The plan must include strategic issues, a mission statement, description, goals, strategies and resource assumptions. The resource assumptions must include the number of full-time equivalent (FTE) positions and budgetary data, including all funding sources categorized by General Fund, other appropriated funds, non-appropriated funds, and federal funds.

The five-year plans must be posted on the agency's website and submitted to OSPB and JLBC Staff by January 1 of each year.

The House and Senate appropriations committees must review the strategic plans each year.

Master List. Laws 2002, Chapter 210 modifies the MASTER LIST OF STATE GOVERNMENT PROGRAMS publication requirements. Operational plans are divided into three areas—agency, program, and subprogram. Prior to Chapter 210, the agency portion of the plan included a mission statement, description, goals, performance measures, and funding and full-time equivalent position information. Chapter 210 eliminated the requirement that the agency portion of the operational plan include goals and performance measures. In lieu of these contents, the law now requires strategic issues.

Other items. Two other functions are converted from a biennial to an annual process:

- publication of the federal funds report by OSPB; and
- the capital outlay appropriations process.

Budget reform overview

Arizona's budget reform legislation has several components, including five-year strategic plans, operational plans (also known as the MASTER LIST OF STATE GOVERNMENT PROGRAMS), program budgeting, and the strategic program area review (SPAR) process. Together these elements make up a strategic management system designed to manage for results.

Each component of the budget reform process plays a vital role in a strategic management cycle. For instance, plans must be developed and followed by budgets that allocate resources in support of the plans. Once the program is underway, it should be evaluated to make sure that it is performing effectively. Program evaluation and performance measurement are the key tools to measure outcomes. While the process may not always be sequential, each component is important.

Operational plans

As mentioned, Laws 2002, Chapter 210 made significant changes to planning by distinguishing between strategic (long-range) and operational (one- or two-year) planning cycles.

Budget reform requires the identification of all State programs. Key information — mission, program description, goals, performance measurements, funding, and full-time equivalents (FTE) associated with the program — is compiled as part of the operational plan. All agencies are required in the operational plan to project performance targets for their prior-year actuals, for the current year appropriation, and for the years required in their budget requests (one year for annual budget units and two years for biennial budget units).

Operational plans must be submitted to OSPB on September 1 each year and are published in the MASTER LIST OF STATE GOVERNMENT PROGRAMS.

Annual versus biennial budget units

A.R.S. § 35-113 requires the head of each budget unit to submit to the Governor, by September 1, estimates of the financial requirements and receipts of the budget unit for (a) the next fiscal year, for annual budget units, and (b)

the next two fiscal years, for biennial budget units.

In 1993, the Legislature initiated a series of budget reform measures, including a provision to convert small and medium sized budget units to a biennial budget cycle. Small and medium sized agencies submitted biennial budgets for fiscal years 1996 and 1997 and fiscal years 1998 and 1999, while all other agencies submitted an annual budget during the same periods.

Laws 1997, Chapter 210 established a phased-in biennial budget requirement. As a result, the budget for fiscal years 2000 and 2001 was the first budget in which all agencies submitted a biennial budget.

Laws 2002, Chapter 210 reverted the budget units back to a bifurcated budget cycle, requiring 17 agencies to submit an annual budget while all other agencies submitted a biennial budget.

Program budgeting

The goal of program budgeting is to create resource allocation linkage to planning and performance measures of State programs for consideration by policymakers.

Proper allocation of resources is necessary to achieve program goals. In a time of increasing demands for resources, greater expectations for service, shrinking resource bases, and reexaminations of the role of State government, the need to examine closely the allocation of resources is more important than ever. Limited resources need to be directed to priority programs. In making these difficult decisions, managers can use performance information to look at programs that are ineffective or have limited public value.

State governments that prepare their budgets on the basis of goals, programs and other output or performance indicators find that departments and agencies think in terms of more effective use of personnel, equipment and technology instead of proposing incremental increases from the previous budget. In addition, legislatures become more concerned with goals and accomplishments than with what agencies propose to purchase. States with this kind of budget format are far better equipped to evaluate the relative effect of cuts in services to balance their budgets than those mired in objects of expenditure detail.

A.R.S. § 35-113 requires OSPB and JLBC Staff to issue a schedule specifying the year in which each budget unit shall begin submitting the financial requirements for each program and subprogram for which the budget unit is wholly or partially responsible as determined pursuant to A.R.S. § 35-122. OSPB and JLBC Staff have agreed to a migration schedule moving all State agencies to program budgeting by FY 2006.

Three-phase schedule. A staggered, three-phase migration schedule was jointly developed, and Phases I and II are complete. Phase I of the migration did not provide significant insight as to the potential value of program budgeting, since these budget units were single programs according to A.R.S. § 35-122 and single cost centers in the context of budget financial requirements.

During Phase II, due to lack of agreed-on definitions for what constitutes a program or subprogram, planning and budget structures were not adequately aligned in many agencies. As a result, OSPB believes that more work exists for Phase II agencies to ensure the alignment required by statute. A listing of the agencies included in each phase is provided in a Program Budgeting Migration schedule included at the end of this section.

A major challenge facing OSPB as it enters the third phase of program budgeting is that the program structure contained in the current MASTER LIST does not parallel the structure used for budgeting purposes. As agencies are phased into program budgeting, the current program structure is modified. Considerable thought must be given to the identification of these revised structures, as they will provide the foundation for future budget, planning and program evaluation endeavors as well as financial system modifications on the part of agencies.

Cooperation. Finally, if program budgeting is to be successfully implemented by FY 2006, cooperation between the Executive and Legislative branches is critical. Thoughtful long-term reforms are needed in the integration of budgetary and planning structures to govern for results and determine the proper role of government. Many of the concerns with program performance measures stem from underlying problems with program identification and the undefined principles for State program budgeting. Good information — which is more than just budget numbers — helps raise the quality of debate.

Program evaluation

In 1995, the State began implementing the most significant component of budget reform to date: Program Authorization Review (PAR). In 1999, S.B. 1365 (Laws 1999, Chapter 248) replaced the PAR process with a new process called Strategic Program Area Review (SPAR).

SPAR provides a system by which the Governor and Legislature can (a) monitor the efficiency and effectiveness of State government program areas and functions and (b) determine which should be expanded, reduced, eliminated, or assumed by other agencies.

More important, when the SPAR process focuses on programs in the MASTER LIST or crosscutting functions between those programs, it can help State agencies:

- focus on key strategic and operational issues;
- identify potential improvements in efficiency, economy and responsiveness;
- devise their own solutions to agency problems instead of having solutions imposed on them by outside sources; and
- improve accountability to the Governor, the Legislature and the public.

The SPAR process consists of four phases.

Phase One. JLBC Staff and OSPB agree on a list of program areas to be reviewed in the next SPAR cycle. This recommendation is approved by the JLBC.

Phase Two. The affected agency answers specific questions about the program area in three categories:

- program management information (i.e., mandate and functions, strategic planning, related programs, and service delivery alternatives);
- program performance and funding (i.e., performance evaluation, performance measures, funding and costs), and

- funding implications and "other issues" posed by the Legislature, the Executive or the agency.

The self-assessment is submitted to OSPB and JLBC Staff on June 1 of every odd-numbered year.

Phase Three. OSPB and JLBC Staff jointly review the self-assessments, gather any additional information, and prepare a report of their findings for each of the program areas.

Phase Four. OSPB and JLBC Staff make recommendations to retain, eliminate or modify the program area, its funding and/or its statutory reference. Agencies review the draft, and their written responses are included in the published reports.

The SPAR process directs the Speaker of the House and the President of the Senate to assign the strategic program areas to the Appropriations Committee or other standing committees. These committees are charged with holding at least one public hearing on recommendations. They are charged with making the final recommendations and with drafting any legislation needed to implement the recommendations.

Comprehensive performance review

In addition to the SPAR process, which is defined by statute, the Governor's plan to address Arizona's budget crisis includes a focused program review of State government.

To conduct this review, the Governor is forming a Citizen/Expert Budget Panel. Business, education, health care, and economic experts will examine State agencies and their spending and management.

A model for the Citizen/Expert Budget Panel is the comprehensive budget performance review conducted in Texas. Auditors in the Texas panel identified 195 separate issues and made approximately 1,000 recommendations.

The Citizen/Expert Budget Panel will also be charged with the task of identifying tax "loopholes" that can no longer be justified as economically effective or cost-efficient.

Conclusion

Laws 2002, Chapter 210, Laws 1999, Chapter 248 and Laws 1997, Chapter 210 bring Arizona closer to institutionalizing budget reform. The continuing integration of what department managers and State policymakers learn about performance measurement and strategic management will help shape State government's progress and successes.

Arizona has earned positive national attention for its budget reform efforts. As the groundbreaking work is acknowledged, continued awareness of the evolving nature of the reform effort is necessary to maintain a focus on how to best serve the citizens of Arizona.

To improve public access to information about Arizona's budget process and to respond to information requests from around the country, OSPB documents continue to be available online at www.state.az.us/ospb. ■

Program Budgeting Migration Schedule

Phase One

Arizona Pioneers' Home
Arizona Rangers' Pension
Auto Theft Authority
Board of Accountancy
Board of Appraisal
Board of Barber Examiners
Board of Behavioral Health Examiners
Board of Chiropractic Examiners
Board of Cosmetology
Board of Dental Examiners
Board of Dispensing Opticians
Board of Examiners of Nursing Care Institution Administration
Board of Executive Clemency
Board of Funeral Directors and Embalmers
Board of Homeopathic Medical Examiners
Board of Medical Examiners
Board of Nursing
Board of Occupational Therapy Examiners
Board of Optometry
Board of Osteopathic Examiners
Board of Pharmacy
Board of Physical Therapy Examiners
Board of Podiatry Examiners
Board of Psychologist Examiners
Board of Respiratory Care Examiners
Board of Technical Registration
Boxing Commission
Commission of Indian Affairs
Commission On the Arts
Commission On Uniform State Laws
Council for the Hearing Impaired
Department of Gaming
Department of Liquor Licenses and Control
Department of Mines and Mineral Resources
Geological Survey
Governor's Office of Equal Opportunity
Law Enforcement Merit System Council
Lottery
Medical Student Loan Board
Naturopathic Physicians Board of Medical Examiners
Navigable Stream Adjudication Commission
Office of Administrative Hearings
Office of the Governor
OSHA Review Board
Power Authority
Prescott Historical Society
Public Safety Personnel Retirement
Registrar of Contractors
Residential Utility Consumer Office
School Facilities Board
Secretary of State
State Banking Department
State Board for Private Postsecondary Education
State Board of Equalization
State Board of Tax Appeals
State Compensation Fund
State Mine Inspector
State Personnel Board
Structural Pest Control Commission
Veterinary Medical Examining Board

Phase Two

Acupuncture Board
Arizona Historical Society
Board of Regents
Commission for Postsecondary Education
Corporation Commission
Criminal Justice Commission
Department of Administration
Department of Agriculture
Department of Building and Fire Safety
Department of Corrections
Department of Emergency & Military Affairs
Department of Insurance
Department of Juvenile Corrections
Department of Public Safety
Department of Racing
Department of Real Estate
Department of Revenue
Department of Transportation
Department of Water Resources
Department of Weights and Measures
Drug & Gang Prevention Resource Center
Exposition and State Fair Board
Game and Fish Department
Government Information Technology Agency
Governor's Office of Strategic Planning and Budgeting
Industrial Commission of Arizona
Judicial Branch
Legislative Branch
Office for Excellence In Government
Office of Tourism
Radiation Regulatory Agency
State Board for Charter Schools
State Board of Directors for Community Colleges
State Land Department
State Parks Board
State Retirement System
State Treasurer
Veterans' Service Commission

Phase Three

Arizona Health Care Cost Containment System
Arizona State Schools for the Deaf and Blind
Arizona State University – East Campus
Arizona State University – Main Campus
Arizona State University – West Campus
Attorney General
Department of Commerce
Department of Education
Department of Environmental Quality
Department of Health Services
Northern Arizona University
University of Arizona – Main Campus

Fund Balances and Descriptions

Sources and Uses

Preparing the State's spending plan is not just about balancing the General Fund. The State has significant oversight responsibility on other appropriated funds as well.

The following pages include financial information and a brief description of all funds (excluding the General Fund) subject to annual legislative appropriation or any fund that had a legislated transfer in FY 2002 or FY 2003. Each box depicts summary information for FY 2002 actual expenditures, FY 2003 appropriations, as well as FY 2004 and FY 2005 recommendations as appropriate.

The FY 2002 beginning cash balances, actual revenues by type, expenditures by type and transfers were retrieved from the Arizona Financial Information System (AFIS). Estimates and recommendations for FY 2003, FY 2004, and FY 2005 for these funds were derived from the OSPB budget analyst recommendations and the economic staff. The funds shown in these tables are not exclusive to an agency; therefore, several agencies may appear in the same table with expenditures from a single fund.

The fund description explains the revenue sources of the fund and the legislative intent for uses of the fund. The descriptions were compiled from their respective statutes, session laws, and other government resources.

The FY 2002 beginning balance figures reflect cash estimates for each fund. In cases where there were FY 2002 expenditures of appropriations made prior to FY 2002, the expenditures are classified as "Prior Appropriation Expenditures." When possible, reservations are made against the cash available for appropriations that have yet to be expended, and they are identified as "Reserve for Unspent Prior Appropriations." The term "Operating Expenditures/Appropriations" is used to denote the use of the monies for the non-capital functions of the agency in terms of actual expenditures, appropriations, or Executive Recommendations.

The term "Non-Appropriated Expenditures/Transfers" is used either when agencies have the implicit authorization to expend money from a fund (due to the nature of the fund) without specific authorization by the Legislature or when funds are eliminated/consolidated and the balances have to be transferred between funds. Some funds have statutory caps as to how much money can remain at the end of the fiscal year, so these use the term "Transfers Out (Statutory Cap Balance)."

Due to timing issues and reporting variations within the Arizona Financial Information System, all fund balances should be confirmed prior to finalizing any policy decisions.

Agency	AFIS Fund	Fund Name	Page
Accountancy, Board of	2001	Accountancy Board Fund	182
Acupuncture Examiners	2412	Acupuncture Board of Examiners Fund	230
Administration, Department of	1025	Lease-Purchase Building Operating and Maintenance Fund	175
	1107	Personnel Division Fund	176
	1600	Capital Outlay Stabilization Fund	181
	2088	Corrections Fund	198
	2171	Emergency Medical Operating Services Fund	207
	2176	DOA 911 Emergency Telecommunication Service Revolving Fund	209
	2226	Air Quality Fund	214
	2466	AZ State Hospital Capital Construction Fund	235
	3015	Special Employee Health Fund	236
	3127	Legislative, Executive, & Judicial Public Building Fund	240
	3129	Pioneers' Home State Charitable Earnings Fund	241
	3130	Pioneers' Home Miners' Hospital Fund	241
	3200	Retiree Accumulated Sick Leave Fund	243
	4201	Technology and Telecommunications Fund	246
	4204	Admin - Motor Pool Revolving Fund	247
	4208	Admin - Special Services Fund	247
	4214	Surplus Property State Fund	248
	4215	Surplus Property Federal Fund	248
	4216	Risk Management Fund	249
	4219	Construction Insurance Fund	249
	5005	Certificate of Participation	249
Administrative Hearings, Office of	3197	AHCCCS Donation Fund	243
Agriculture, Department of	1239	Agricultural Consulting / Training Program Fund	177

	2012	Agriculture Commercial Feed Fund	184
	2022	Egg and Egg Product Control Fund	186
	2051	Pesticide Fund	192
	2054	Agriculture Dangerous Plants Fund	193
	2064	Agriculture Seed Law Fund	195
	2065	Livestock Custody Fund	195
	2081	Fertilizer Materials Fund	198
	2098	Ratite Control Fund	199
	2260	Citrus, Fruit and Vegetable Revolving Fund	217
	2297	Aquaculture Fund	223
	2298	Arizona Protected Native Plant Fund	224
	9000	Indirect Cost Recovery Fund	250
	9684	Agriculture Administrative Services Fund	251
	9685	Livestock Inspection Fund	251
	9686	Agriculture Commercial Truck Fee Fund	251
Appraisal, Board of	2270	Board of Appraisal Fund	218
Arizona Health Care Cost Containment System	1306	Tobacco Tax and Health Care Fund	178
	2120	AHCCCS Fund	202
	2409	Children's Health Insurance Program Fund	229
	2438	AHCCCS Intergovernmental Service Fund	231
	3037	Medical Services Stabilization Fund	238
	3197	AHCCCS Donations Fund	243
	3791	AHCCCS – 3rd Party Collection Fund	245
Arizona State University	1411	Main Campus—Collections/Appropriations Fund	179
	1411	East Campus—Collections/Appropriations Fund	179
	1411	West Campus—Collections/Appropriations Fund	179
Arts, Commission on the	3014	Arizona Arts Trust Fund	236
	3106	Arizona Arts Endowment Expend Trust Fund	239
Athletic Training, Board of	2263	Occupational Therapy Fund	217
Attorney General	2014	Consumer Protection/Fraud Revolving Fund	184
	2016	Attorney General Antitrust Revolving Fund	185
	2131	Attorney General Anti-Racketeering Fund	203
	2132	Attorney General Collection Enforcement Fund	204
	2157	Attorney General Agency Services Fund	206
	3215	Victims Rights Implementation Fund	243
Auditor General's Office	2242	Auditor General – Audit Services	215
Automobile Theft Authority	2060	Automobile Theft Authority Fund	194
Banking Department, State	3023	Receivership Revolving Fund	237
Barber Examiners, Board of	2007	Barber Examiners Board Fund	183
Behavioral Health, Board of	2256	Behavioral Health Examiners Fund	216
Chiropractic Examiners	2010	Chiropractic Examiners Board Fund	184
Commerce, Department of	1237	Arizona Job Training Fund	176
	1238	Clean Air Fund	177
	2122	Lottery Fund	203
	2196	Housing Development Bond Fund	210
	2289	Recycling Fund	223
	3171	Oil Overcharge Fund	242
	9000	Indirect Cost Recovery Fund	250
Corporation Commission	2172	Utility Regulation Revolving Fund	207
	2174	Pipeline Safety Revolving Fund	208
	2175	Residential Utility Consumer Office Revolving Fund	208
	2245	Commerce and Economic Development Fund	215
	2264	Securities Regulatory and Enforcement Fund	218
	2333	Public Access Fund	226
	2404	Securities Investment Management Fund	228
	3014	Arizona Arts Trust Fund	236

Corrections, Department of	2088	Corrections Fund	198
	2107	State Education Fund for Correctional Education	200
	2204	DOC - Alcohol Abuse Treatment Fund	212
	2277	Drug Treatment and Education Fund	221
	3140	Penitentiary Land Earning Fund	242
	3141	State Charitable, Penitentiary and Reformatory Land Earnings Fund	242
	9000	Indirect Cost Recovery Fund	250
Cosmetology, Board of	2017	Cosmetology Board Fund	185
Criminal Justice Commission, Arizona	2134	Criminal Justice Enhancement Fund	204
	2198	Victims Compensation and Assistance Fund	211
	2280	Resource Center Fund	221
	2443	State Aid to County Attorneys	232
	2445	State Aid to Indigent Defense	232
Deaf and Blind, Arizona School for the	2047	Telecommunication for the Deaf Fund	191
	2444	School for the Deaf and Blind Fund	232
Deaf and Hard of Hearing, Arizona Commission for	2047	Telecommunication for the Deaf Fund	191
Dental Examiners, Board of	2020	Dental Board Fund	186
Disease Control Research Commission	2090	Disease Control Research Fund	199
Dispensing Opticians, Board of	2046	Dispensing Opticians Fund	190
Drug and Gang Prevention Resource Center	2	Intergovernmental Agreements and Grants Fund	181
	2280	Resource Center Fund	221
Economic Security, Department of	1306	Tobacco Tax and Health Care Fund	178
	1600	Capital Outlay Stabilization Fund	181
	2001	Workforce Investment Grant Fund	182
	2007	Temporary Assistance for Needy Families Fund	183
	2008	Child Care and Development Fund	183
	2066	Economic Security Special Administration Fund	195
	2091	Economic Security DCSE Administration Fund	199
	2160	Domestic Violence Shelter Fund	206
	2162	Child Abuse Prevention and Treatment Fund	206
	2173	Child/Family Services Training Program Fund	208
	2217	Public Assist Collections Fund	213
	2224	Department Long-Term Care System Fund	213
	2335	Spinal and head Injuries Trust Fund	226
	2421	CPS Expedited Substance Abuse Treatment Fund	230
	4003	Industries for the Blind Fund	245
	9538	Statewide Cost Allocation Plan Fund	250
Education, Department of	1003	Teacher Certification Fund	175
	1004	School Accountability Fund	175
	3138	Permanent State School Fund	241
	4209	DOE Internal Services Fund	247
	4211	Education Printing Fund	248
Emergency and Military Affairs, Department of	2106	Navajo Camp Fund	200
	3031	Emergency Response Fund	238
Environmental Quality, Department of	1238	Arizona Clean Air Fund	177
	2082	D.E.Q. Emissions Inspection Fund	198
	2178	Hazardous Waste Management Fund	209
	2226	Air Quality Fund	214
	2271	Underground Storage Tank Revolving Fund	219
	2289	Recycling Fund	223
	2328	Permit Administration Fund	225
	2365	Voluntary Vehicle Repair and Retrofit Program Fund	227
	3110	Solid Waste Fee Fund	239
	3500	Used Oil Fund	244
	4100	Water Quality Fee Fund	246

	9000	Indirect Cost Recovery Fund	250
Excellence in Government	2403	Office for Excellence in Government Fund	228
Exposition and State Fair Board	4001	Coliseum and Exposition Center Fund	245
Funeral Directors and Embalmers, Board of	2026	Funeral Directors and Embalmers Fund	187
Game and Fish, Department of	2027	Game and Fish Fund	187
	2079	Game and Fish Watercraft License Fund	197
	2127	Game/Non-game Fund	203
	2203	Game & Fish Capital Improvement	211
	2209	Waterfowl Conservation Fund	212
	2279	Wildlife Endowment Fund	221
	9000	Indirect Cost Recovery Fund	250
Gaming, Department of	2340	Tribal State compact fund	227
Government Information Technology Agency	2152	Information Technology Fund	205
Health Services, Department of	1306	Tobacco Tax and Health Care Fund	178
	2007	Temporary Assistance for Needy Families Fund	183
	2008	Child Care & Development Fund	183
	2090	Disease Control Research Fund	199
	2112	Poison Control Fund	202
	2133	Building Renewal Fund	204
	2144	DHS Agreement Fund	205
	2171	Emergency Medical Operating Services Fund	207
	2184	Newborn Screening Program Fund	210
	2227	Substance Abuse Services Fund	214
	2329	Nursing Care Institution Resident Protection Revolving Fund	225
	2335	Spinal and head Injuries Trust Fund	226
	2464	Serious Mental Illness Services Fund	234
	2561	Tobacco Settlement Fund	236
	3017	Environmental Laboratory Licensure Revolving Fund	237
	3036	Child Fatality Review Fund	238
	3037	Medical Services Stabilization Fund	238
	3120	The Arizona State Hospital Fund	240
	3128	DHS State Hospital Land Earnings Fund	240
	4202	DHS Internal Services	246
	9000	Indirect Cost Recovery Fund	250
	9001	DHS – Indirect Cost Fund	250
Highway Safety	9579	Motorcycle Safety Fund	251
Homeopathic Medical Examiners, Board of	2041	Homeopathic Medical Examiners Fund	189
Housing, Department of	2196	Housing Development Bond Fund	210
	2235	Housing Trust Fund	214
	2313	Housing Development Fund	224
Industrial Commission	2177	Industrial Commission Administration Fund	209
	9000	Indirect Cost Recovery Fund	250
Judiciary	2075	Supreme Court CJEF Disbursements Fund	196
	2141	The State Aid to Detention Fund	205
	2246	Judicial Collection – Enhancement Fund	216
	2247	Defensive Driving Fund	216
	2275	Court Appointed Special Advocate	220
	2276	Confidential Intermediary Fund	220
	2277	Drug Treatment and Education Fund	221
	2446	State Aid to the Courts Fund	233
Juvenile Corrections, Department of	2281	Juvenile Corrections CJEF Distribution Fund	222
	2323	Juvenile Education Fund	225
	3029	Endowments/Land Earnings Fund	237
Land, State Department	2024	Federal Reclamation Trust Fund	187
	2274	Environmental Special Plate Fund	220

	2451	State Land Department Fund	233
Legislative Council	3127	Legislative, Executive, & Judicial Public Building Fund	240
Department of Library, Archives and Public Records	2431	Records Services Fund	230
Lottery	2122	Lottery Fund	203
Medical Examiners, Board of	2038	Medical Examiners Board Fund	189
Medical Student Loan Board	3306	Medical Student Loans Fund	244
Naturopathic Medical Examiners, Board of	2042	Naturopathic Board Fund	189
Northern Arizona University	1421	Collections/Appropriations Fund	180
Nursing, Board of	2044	Nursing Board Fund	190
Nursing Care Institution Administrators Board	2043	Nursing Care Institution Administrators / ACHMC Fund	190
Occupational Therapy Examiners Board	2263	Occupational Therapy Fund	217
Optometry, Board of	2023	Board of Optometry Fund	186
Osteopathic Examiners, Board of	2048	Osteopathic Examiners Board Fund	191
Parks, State Board of	1304	Reservation Fund	177
	1600	Capital Outlay Stabilization Fund	181
	2105	State Lake Improvement Fund	200
	2111	Boating Safety Fund	201
	2202	State Parks Enhancement Fund	211
Pharmacy, Board of	2052	Pharmacy Board Fund	192
Physical Therapy Examiners, Board of	2053	Physical Therapy Examiners Board Fund	192
Pioneers' Home, Arizona	3129	Pioneers' Home State Charitable Earnings Fund	241
	3130	Pioneers' Home Miners Hospital Fund	241
Podiatry Examiners board	2055	Podiatry Examiners Board Fund	193
Postsecondary Education, Commission for	2405	Postsecondary Education Fund	229
Private Postsecondary Education, Board of	2056	Postsecondary Education Fund	193
Psychologist Examiners, Board of	2058	Psychologist Examiners Board Fund	194
Public Safety, Department of	1600	Capital Outlay Stabilization Fund	181
	2030	State Highway Fund	188
	2032	Arizona Highway Patrol Fund	188
	2108	Safety Enforcement and Transportation Infrastructure Fund	201
	2282	Crime Laboratory Assessment fund	222
	2286	Auto Fingerprint Identification Fund	223
	2337	DNA Identification System Fund	226
	2433	Fingerprint Clearance Card Fund	231
	2435	Board of Fingerprinting Fund	231
	2452	Law Enforcement Alternative Fuel Vehicle Fund	233
	3113	ADOT Highway User Fund	239
	3702	Criminal Justice Enhancement Fund	244
	9000	Indirect Cost Recovery Fund	250
	9579	Motorcycle Safety Fund	251
Racing, Department of	1239	Agricultural Consulting / Training Program	177
	2018	Racing Commission County Fairs/Breeders Award Fund	185
	2170	County Fair Racing Fund	207
Radiation Regulatory	2061	State Radiologic Technologist Certification Fund	194
Registrar of Contractors	2406	Registrar of Contractors Fund	229

Residential Utility Consumers Office	2175	Residential Utility Consumer Office Revolving Fund	208
Respiratory Care Examiners, Board of	2269	Board of Respiratory Care Examiners	218
Retirement System, Arizona State	1401	Retirement System Appropriated Fund	178
	1408	LTD Trust Fund	179
Revenue, Department of	1306	Tobacco Tax and Health Care Fund	178
	1520	DOR Estate and Unclaimed Fund	180
	2088	Corrections Fund	198
	2179	DOR Liability Setoff Fund	210
School Facilities Board	2273	The School Capital Equity Fund	219
	2455	School Facilities Deficiencies Corrections Fund	234
	2460	New School Facilities Fund	234
	2465	School Facilities Building Renewal Fund	235
Senate	3127	Legislative, Executive, & Judicial Public Building Fund	240
State Boards Office	4208	Admin – Special Services Fund	247
Structural Pest Control Commission	2050	Structural Pest Control Fund	191
Technical Registration, Board of	2070	Technical Registration Board Fund	196
Tourism, Office of	2236	Tourism Fund	215
Transportation, Department of	2005	State Aviation Fund	182
	2030	State Highway Fund	188
	2031	Arizona Highways Magazine Fund	188
	2071	Transportation Department Equipment Revolving Fund	196
	2108	Safety Enforcement and Transportation Infrastructure Fund	201
	2226	Air Quality Fund	214
	2272	Vehicle Inspection and Title Enforcement Fund	219
	2285	Motor Vehicle Liability Insurance Enforcement Fund	222
	3113	ADOT Highway User Fund	239
University of Arizona	1402	Main Campus—Collections/Appropriations Fund	178
	1403	College of Medicine—Collections/Appropriations Fund	179
Veterans' Services, Department of	2077	Veterans' Conservatorship Fund	197
	2355	State Home for Veterans Trust Fund	227
	2481	State Veterans' Cemetery Fund	235
Veterinary Medical Examiners Board	2078	Veterinary Medical Examiners Board Fund	197
Water Resources, Department of	2110	Arizona Water Banking Fund	201
	2213	Augmentation Fund	212
	2218	Dam Repair	213
	2304	Arizona Water Quality Fund	224
	9000	Indirect Cost Recovery Fund	250
Weights and Measures, Department of	2226	Air Quality Fund	214

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1003 **Teacher Certification Fund**

Authorized by A.R.S. §15-531, fees collected for provisional, standard, special endorsement, and renewal teaching certificates are used to support the administrative costs of the Teacher Certification Unit, which beginning in FY 2003, includes the Certification Investigations and the Teacher Evaluation programs.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.0	209.9	82.3	67.3
Revenues	Department of Education	1,211.3	1,355.9	1,491.5	N/A
	Sources Total	**1,211.3**	**1,565.8**	**1,573.8**	**67.3**
Uses					
Operating Expenditures	Department of Education	1,001.4	1,483.5	1,506.5	N/A
	Uses Total	**1,001.4**	**1,483.5**	**1,506.5**	**0.0**
	Teacher Certification Fund Total	**209.9**	**82.3**	**67.3**	**67.3**

Note: The State accounting system treats this fund as a part of the General Fund and eliminates the display of any carry-forward.

Fund Number 1004 **School Accountability Fund**

Fund consists of an annual legislative appropriation (up to $7 million) from Proposition 301 revenues for technology support for the Student Accountability System (SAIS), research staff who manage the achievement profiles for AZLearns, and the cost of solution teams comprised of master teachers to assist failing schools.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.0	762.3	762.3	870.2
Revenues	Department of Education	5,849.0	6,675.2	6,709.1	N/A
	Sources Total	**5,849.0**	**7,437.5**	**7,471.4**	**870.2**
Uses					
Operating Expenditures	Department of Education	5,086.7	6,675.2	6,601.2	N/A
	Uses Total	**5,086.7**	**6,675.2**	**6,601.2**	**0.0**
	School Accountability Fund Total	**762.3**	**762.3**	**870.2**	**870.2**

Fund Number 1025 **Lease-Purchase Building Operating and Maintenance**

Funds charged the tenants of ADOA-system buildings purchased in FY 1992 and 1993 with Certificates of Participation. These funds are used for utility, cleaning, minor maintenance, groundskeeping and security services for the buildings.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		67.5	46.7	46.7	46.7
Revenues	Department of Administration	1,321.9	0.0	0.0	N/A
	Sources Total	**1,389.4**	**46.7**	**46.7**	**46.7**
Uses					
Operating Expenditures	Department of Administration	1,297.1	0.0	0.0	N/A
Reserve for Prior-Unspent Appropriations	Department of Administration	30.1	0.0	0.0	N/A
Administrative Adjustments and Transfers	Department of Administration	15.5	0.0	0.0	N/A
	Uses Total	**1,342.7**	**0.0**	**0.0**	**0.0**
Lease-Purchase Building Operating and Maintenance Total		**46.7**	**46.7**	**46.7**	**46.7**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1107 **Personnel Division Fund**

Pro-rata share of overall cost of personnel administrative services provided. This fund has a statutory limit for its ending balance of $500,000. The ending fund balance does not reflect the $500,000 limit, as reversion are done mid fiscal year.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,840.4	713.7	(1,007.0)	(1,007.0)
Revenues	Department of Administration	11,892.5	13,416.3	13,416.3	N/A
	Sources Total	**14,732.9**	**14,130.0**	**12,409.3**	**(1,007.0)**
Uses					
Operating Expenditures	Department of Administration	11,481.2	14,417.9	13,197.3	N/A
Non-Appropriated Expenditures	Department of Administration	2,108.8	219.0	219.0	N/A
Administrative Adjustments and Transfers	Department of Administration	429.2	500.1	0.0	N/A
	Uses Total	**14,019.2**	**15,137.0**	**13,416.3**	**0.0**
	Personnel Division Fund Total	**713.7**	**(1,007.0)**	**(1,007.0)**	**(1,007.0)**

Note: The FY 2003 appropriation is in excess of current expected resources. The agency will manage the fund to ensure a positive end balance.

Fund Number 1237 **Arizona Job Training Fund**

To provide training and retraining for specific employment opportunities with new and expanding businesses or businesses undergoing economic conversion. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		30,614.1	22,512.2	6,072.8	3,162.8
Revenues	Department of Commerce	14,210.0	13,390.0	13,390.0	13,390.0
	Sources Total	**44,824.1**	**35,902.2**	**19,462.8**	**16,552.8**
Uses					
Legislated Fund Transfer		10,000.0	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Commerce	12,311.9	16,300.0	16,300.0	16,300.0
Reserve for Non-Appropriated Commitments	Department of Commerce	0.0	13,529.4	0.0	0.0
	Uses Total	**22,311.9**	**29,829.4**	**16,300.0**	**16,300.0**
	Arizona Job Training Fund Total	**22,512.2**	**6,072.8**	**3,162.8**	**252.8**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1238 **Arizona Clean Air Fund**

Relies on lottery monies, in-lieu emission fees and other monies appropriated by the Legislature for the purpose of providing grants to promote the development of, and conversion to alternative fuel modes of transportation. Laws 2002, Chapter 296 repealed the Clean Air Fund as of FY 2004. The FY 2003 ending balance of $3,000,500 is transferred to the Air Quality Fund (#2226). The revenues that would have been deposited into the Clean Air Fund are then to be deposited into a designated account of the Air Quality Fund.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		13,079.5	7,465.1	3,000.5	0.0
Revenues	Department of Commerce	9,732.6	1,235.4	0.0	0.0
Revenues	Environmental Quality	0.0	11,800.0	0.0	0.0
	Sources Total	**22,812.0**	**20,500.5**	**3,000.5**	**0.0**
Uses					
Legislated Fund Transfer		4,000.0	9,300.0	0.0	0.0
Non-Appropriated Expenditures	Department of Commerce	11,346.9	8,200.0	0.0	0.0
Administrative Adjustments and Transfers	Environmental Quality	0.0	0.0	3,000.5	0.0
	Uses Total	**15,346.9**	**17,500.0**	**3,000.5**	**0.0**
	Arizona Clean Air Fund Total	**7,465.1**	**3,000.5**	**0.0**	**0.0**

Fund Number 1239 **Agricultural Consulting/Training Program**

Funds are used for on-site visits to establishments, for consultation and interpreting and applying alternative methods of complying with statutes, rules, regulations, standards relating to compliance.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,812.3	102.3	102.4	97.3
Revenues	Department of Racing	(3,648.2)	65.0	64.7	65.7
	Sources Total	**164.1**	**167.3**	**167.1**	**163.0**
Uses					
Operating Expenditures	Department of Agriculture	61.8	64.9	69.8	69.8
	Uses Total	**61.8**	**64.9**	**69.8**	**69.8**
	Agricultural Consulting/Training Program Total	**102.3**	**102.4**	**97.3**	**93.2**

Fund Number 1304 **Reservation Fund**

Monies consists of surcharge on park fees. The Fund supports the maintenance and administration of the Arizona Parks reservation system.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		51.2	51.6	12.5	147.8
Revenues	Parks	187.0	250.6	430.0	430.0
	Sources Total	**238.2**	**302.2**	**442.5**	**577.8**
Uses					
Operating Expenditures	Parks	175.6	289.7	294.7	294.7
Administrative Adjustments and Transfers	Parks	11.0	0.0	0.0	0.0
	Uses Total	**186.6**	**289.7**	**294.7**	**294.7**
	Reservation Fund Total	**51.6**	**12.5**	**147.8**	**283.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1306 **Tobacco Tax & Health Care Fund**

A portion of the luxury tax on tobacco products dedicated to providing indigent health care services.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		89,794.5	56,557.0	18,419.9	18,091.7
Revenues	Department of Economic Security	530.0	500.0	500.0	N/A
Revenues	Department of Health Services	42,876.6	47,982.5	66,942.4	N/A
Revenues	Arizona Health Care Cost Containment System	89,740.7	105,107.6	125,545.9	N/A
Revenues	Department of Revenue	391.5	2,605.1	2,612.6	2,620.1
	Sources Total	**223,333.4**	**212,752.2**	**214,020.8**	**20,711.8**
Uses					
Operating Expenditures	Department of Health Services	13,507.1	18,317.0	18,268.4	N/A
Operating Expenditures	Department of Revenue	388.7	414.8	414.8	414.8
Non-Appropriated Expenditures	Department of Health Services	61,845.1	36,535.6	38,374.5	N/A
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	90,065.1	138,371.4	138,371.4	N/A
Non-Appropriated Expenditures	Department of Economic Security	336.5	500.0	500.0	N/A
Reserve for Non-Appropriated Commitments	Department of Economic Security	0.0	193.5	0.0	N/A
Administrative Adjustments and Transfers	Department of Health Services	633.9	0.0	0.0	N/A
	Uses Total	**166,776.4**	**194,332.3**	**195,929.1**	**414.8**
	Tobacco Tax & Health Care Fund Total	**56,557.0**	**18,419.9**	**18,091.7**	**20,297.0**

Fund Number 1401 **Retirement System Appropriated**

Portion of retirement contribution used for administration of the Retirement System

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		874.2	3,269.6	3,122.6	2,904.1
Revenues	Arizona State Retirement System	17,960.7	21,607.7	20,571.5	20,598.3
	Sources Total	**18,834.9**	**24,877.3**	**23,694.1**	**23,502.4**
Uses					
Operating Expenditures	Arizona State Retirement System	15,565.3	21,609.7	20,790.0	20,819.3
Administrative Adjustments and Transfers	Arizona State Retirement System	0.0	145.0	0.0	0.0
	Uses Total	**15,565.3**	**21,754.7**	**20,790.0**	**20,819.3**
	Retirement System Appropriated Total	**3,269.6**	**3,122.6**	**2,904.1**	**2,683.1**

Fund Number 1402 **U of A Main Campus - Collect/Appropriated**

Consists of tuition, registration fees, and other receipts and balances forward. Used to support the operations and maintenance of the university.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		490.0	3,170.9	12,824.2	12,824.2
Revenues	University of Arizona - Main Campus	79,319.5	93,973.4	93,973.4	N/A
	Sources Total	**79,809.5**	**97,144.3**	**106,797.6**	**12,824.2**
Uses					
Operating Expenditures	University of Arizona - Main Campus	76,638.6	84,320.1	93,973.4	N/A
	Uses Total	**76,638.6**	**84,320.1**	**93,973.4**	**0.0**
	U of A Main Campus - Collect/Appropriated Total	**3,170.9**	**12,824.2**	**12,824.2**	**12,824.2**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1403 **U of A College of Medical - Collect/Appropriated**

Consists of tuition, registration fees, and other receipts and balances forward. Used to support the operations and maintenance of the university.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.0	483.8	1,267.9	1,267.9
Revenues	University of Arizona - Health Sciences Center	8,316.0	7,972.6	7,972.6	N/A
	Sources Total	**8,316.0**	**8,456.4**	**9,240.5**	**1,267.9**
Uses					
Operating Expenditures	University of Arizona - Health Sciences Center	7,832.2	7,188.5	7,972.6	N/A
	Uses Total	**7,832.2**	**7,188.5**	**7,972.6**	**0.0**
U of A College of Medical - Collect/Appropriated Total		**483.8**	**1,267.9**	**1,267.9**	**1,267.9**

Fund Number 1408 **LTD Trust Fund**

The fund was established to pay costs associated with the Long-Term Disability program.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.0	200.4	200.4	200.4
Revenues	Arizona State Retirement System	2,702.0	2,423.9	2,800.0	3,000.0
	Sources Total	**2,702.0**	**2,624.3**	**3,000.4**	**3,200.4**
Uses					
Operating Expenditures	Arizona State Retirement System	2,271.4	2,423.9	2,800.0	3,000.0
Non-Appropriated Expenditures	Arizona State Retirement System	56.8	0.0	0.0	0.0
Administrative Adjustments and Transfers	Arizona State Retirement System	173.4	0.0	0.0	0.0
	Uses Total	**2,501.6**	**2,423.9**	**2,800.0**	**3,000.0**
LTD Trust Fund Total		**200.4**	**200.4**	**200.4**	**200.4**

Fund Number 1411 **ASU Collections - Appropriations**

Consists of tuition, registration fees, and other receipts and balances forward. Used to support the operations and maintenance of the university.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		71.8	8,531.7	8,531.7	8,526.9
Revenues	Arizona State University - East Campus	4,519.1	8,454.2	8,977.6	N/A
Revenues	Arizona State University - Main Campus	117,500.0	109,458.3	128,276.5	N/A
Revenues	Arizona State University - West Campus	3,940.8	5,725.8	8,031.3	N/A
	Sources Total	**126,031.7**	**132,170.0**	**153,817.1**	**8,526.9**
Uses					
Operating Expenditures	Arizona State University - East Campus	4,519.1	8,454.2	8,977.6	N/A
Operating Expenditures	Arizona State University - Main Campus	109,040.1	109,458.3	128,281.3	N/A
Operating Expenditures	Arizona State University - West Campus	3,940.8	5,725.8	8,031.3	N/A
	Uses Total	**117,500.0**	**123,638.3**	**145,290.2**	**0.0**
ASU Collections - Appropriations Total		**8,531.7**	**8,531.7**	**8,526.9**	**8,526.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1421 **NAU Collections - Appropriations**

Consists of tuition, registration fees, and other receipts and balances forward. Used to support the operations and maintenance of the university.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		29.8	29.8	29.8	29.8
Revenues	Northern Arizona University	28,197.8	30,202.5	25,496.1	N/A
	Sources Total	**28,227.6**	**30,232.3**	**25,525.9**	**29.8**
Uses					
Operating Expenditures	Northern Arizona University	28,197.8	30,202.5	25,496.1	N/A
	Uses Total	**28,197.8**	**30,202.5**	**25,496.1**	**0.0**
	NAU Collections - Appropriations Total	**29.8**	**29.8**	**29.8**	**29.8**

Fund Number 1520 **DOR Estate & Unclaimed**

Monies provided to cover the department's costs of handling, publicizing, and selling abandoned property.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,061.6	3,054.3	2,777.5	2,889.6
Revenues	Department of Revenue	21.2	0.0	0.0	0.0
Other Sources	Department of Revenue	1,504.0	1,234.8	1,605.5	1,706.0
	Sources Total	**4,586.9**	**4,289.1**	**4,383.0**	**4,595.6**
Uses					
Operating Expenditures	Department of Revenue	1,324.6	1,511.6	1,493.4	1,493.4
Administrative Adjustments and Transfers	Department of Revenue	208.0	0.0	0.0	0.0
	Uses Total	**1,532.6**	**1,511.6**	**1,493.4**	**1,493.4**
	DOR Estate & Unclaimed Total	**3,054.3**	**2,777.5**	**2,889.6**	**3,102.2**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1600 **Capital Outlay Stabilization**

The source of revenues for the fund is rental payments made by agencies occupying state owned buildings. The monies are used to fund ADOA Building and Planning Services Division, Building Renewal, and other miscellaneous projects relating to state facilities.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		4,456.0	5,491.0	2,450.5	1,703.2
Revenues	Department of Economic Security	255.7	0.0	0.0	N/A
Revenues	Department of Public Safety	194.0	0.0	0.0	0.0
Revenues	Department of Administration	12,615.4	14,973.3	15,161.5	N/A
	Sources Total	**17,521.1**	**20,464.3**	**17,612.0**	**1,703.2**
Uses					
Operating Expenditures	Department of Administration	8,386.7	10,894.3	11,032.7	N/A
Capital Expenditures/Appropriations	Department of Administration	3,006.4	5,134.0	4,558.3	N/A
Reserve for Prior-Unspent Appropriations	Department of Administration	0.0	1,624.4	0.0	N/A
Non-Appropriated Expenditures	Department of Public Safety	180.7	88.5	88.5	88.5
Non-Appropriated Expenditures	Department of Economic Security	0.0	229.3	229.3	N/A
Reserve for Non-Appropriated Commitments	Parks	0.0	30.0	0.0	0.0
Reserve for Non-Appropriated Commitments	Department of Public Safety	0.0	13.4	0.0	0.0
Administrative Adjustments and Transfers	Department of Administration	176.6	0.0	0.0	N/A
Administrative Adjustments and Transfers	Department of Economic Security	279.7	0.0	0.0	N/A
	Uses Total	**12,030.1**	**18,013.8**	**15,908.8**	**88.5**
	Capital Outlay Stabilization Total	**5,491.0**	**2,450.5**	**1,703.2**	**1,614.7**

Fund Number 2 **Intergovernmental Agreements and Grants Fund**

Monies consist of a portion of state grant funds, pass-through monies from the federal government, and other monies which are used to fund studies and activities to fight crime and reduce drug and tobacco use. This fund does not exist in AFIS and is presented here as pseudo entries.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.0	264.7	256.1	198.9
Revenues	Drug and Gang Prevention Resource Center	2,945.6	4,874.5	1,146.0	1,146.0
	Sources Total	**2,945.6**	**5,139.2**	**1,402.1**	**1,344.9**
Uses					
Operating Expenditures	Drug and Gang Prevention Resource Center	2,680.9	4,883.1	1,203.2	1,205.6
	Uses Total	**2,680.9**	**4,883.1**	**1,203.2**	**1,205.6**
	Intergovernmental Agreements and Grants Fund Total	**264.7**	**256.1**	**198.9**	**139.3**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2001 **Accountancy Board**

Funds are used to license, investigate, and conduct examinations of certified public accountants and public accountants.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,639.3	2,356.8	1,772.6	1,233.3
Revenues	Board of Accountancy	2,324.9	1,530.3	1,567.5	1,567.5
	Sources Total	**3,964.1**	**3,887.1**	**3,340.1**	**2,800.8**
Uses					
Operating Expenditures	Board of Accountancy	1,607.3	2,114.5	2,106.8	2,108.7
	Uses Total	**1,607.3**	**2,114.5**	**2,106.8**	**2,108.7**
	Accountancy Board Total	**2,356.8**	**1,772.6**	**1,233.3**	**692.1**

Fund Number 2001 **Workforce Investment Act Grant**

These monies are the state's allotment of the federal Workforce Investment Act Grant. Funds provide workforce training for dislocated workers and disadvantaged adults and youth.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		975.7	56,830.8	56,732.6	56,731.3
Revenues	Department of Economic Security	98,305.4	47,959.3	47,959.3	N/A
	Sources Total	**99,281.0**	**104,790.1**	**104,691.9**	**56,731.3**
Uses					
Operating Expenditures	Department of Economic Security	42,450.2	47,977.5	47,960.6	N/A
Administrative Adjustments and Transfers	Department of Economic Security	0.0	80.0	0.0	N/A
	Uses Total	**42,450.2**	**48,057.5**	**47,960.6**	**0.0**
	Workforce Investment Act Grant Total	**56,830.8**	**56,732.6**	**56,731.3**	**56,731.3**

Fund Number 2005 **State Aviation Fund**

Funds are used for funding operations of the Aviation Division and the five year Airport Development Program.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		12,715.2	15,283.3	8,587.3	7,863.7
Revenues	Department of Transportation	13,694.2	11,854.0	17,101.0	N/A
	Sources Total	**26,409.4**	**27,137.3**	**25,688.3**	**7,863.7**
Uses					
Operating Expenditures	Department of Transportation	1,729.7	3,398.0	1,840.6	N/A
Capital Expenditures/Appropriations	Department of Transportation	9,348.5	13,652.0	14,484.0	N/A
Non-Appropriated Expenditures	Department of Transportation	0.0	1,500.0	1,500.0	N/A
Administrative Adjustments and Transfers	Department of Transportation	47.9	0.0	0.0	N/A
	Uses Total	**11,126.1**	**18,550.0**	**17,824.6**	**0.0**
	State Aviation Fund Total	**15,283.3**	**8,587.3**	**7,863.7**	**7,863.7**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2007 **Barber Examiners Board**

Funds are used to license barbers, inspect barbering establishments, and investigate violations of sanitation requirements and barbering procedures.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		228.1	279.8	356.7	442.5
Revenues	Board of Barber Examiners	243.2	269.1	301.4	338.4
	Sources Total	**471.3**	**548.9**	**658.1**	**780.9**
Uses					
Operating Expenditures	Board of Barber Examiners	190.6	192.2	215.6	208.9
Administrative Adjustments and Transfers	Board of Barber Examiners	0.9	0.0	0.0	0.0
	Uses Total	**191.5**	**192.2**	**215.6**	**208.9**
	Barber Examiners Board Total	**279.8**	**356.7**	**442.5**	**572.0**

Fund Number 2007 **Temp Assist For Needy Families (TANF)**

Funding to 1) provide assistance to needy families so that children may be cared for in their own homes, 2) end dependence on the government and promote job preparation and work, 3) prevent and reduce incidence of out-of-wedlock pregnancies, and 4) promote the formation and maintenance of two-parent families. This funding source consolidates Federal funding previously provided to states under the Aid to Families with Dependent Children (AFDC), Job Opportunities and Basic Skills (JOBS) and Emergency Assistance programs.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		85,775.7	88,149.4	29,871.5	18,982.3
Revenues	Department of Economic Security	247,212.0	226,187.9	226,187.9	N/A
Revenues	Department of Health Services	442.4	0.0	0.0	N/A
	Sources Total	**333,430.1**	**314,337.3**	**256,059.4**	**18,982.3**
Uses					
Operating Expenditures	Department of Economic Security	234,113.1	284,465.8	237,077.1	N/A
Reserve for Prior-Unspent Appropriations	Department of Economic Security	11,167.6	0.0	0.0	N/A
	Uses Total	**245,280.7**	**284,465.8**	**237,077.1**	**0.0**
	Temp Assist For Needy Families (TANF) Total	**88,149.4**	**29,871.5**	**18,982.3**	**18,982.3**

Fund Number 2008 **Child Care & Development Fund**

Federal funding for states to administer child care programs for needy families with the goal of promoting work and independence. This funding source consolidates Federal funding previously provided to states under the Title IV-A (AFDC) child care programs and the Child Care and Development Block Grant (CCDBG).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		32,867.2	32,908.8	20,336.5	2,861.1
Revenues	Department of Economic Security	85,011.7	91,723.1	91,723.1	N/A
	Sources Total	**117,878.9**	**124,631.9**	**112,059.6**	**2,861.1**
Uses					
Operating Expenditures	Department of Economic Security	75,469.0	94,894.1	108,795.4	N/A
Operating Expenditures	Department of Health Services	344.1	401.3	395.2	N/A
Administrative Adjustments and Transfers	Department of Economic Security	9,157.0	9,000.0	7.9	N/A
	Uses Total	**84,970.1**	**104,295.4**	**109,198.5**	**0.0**
	Child Care & Development Fund Total	**32,908.8**	**20,336.5**	**2,861.1**	**2,861.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2010 **Chiropractic Examiners Board**

Funds are used to license, investigate, and conduct examinations of chiropractors who practice a system of therapy in which disease is considered the result of neural malfunction.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		340.7	290.9	370.1	386.3
Revenues	Board of Chiropractic Examiners	288.8	424.9	449.1	463.3
	Sources Total	**629.5**	**715.8**	**819.2**	**849.6**
Uses					
Operating Expenditures	Board of Chiropractic Examiners	336.2	345.7	432.9	413.5
Administrative Adjustments and Transfers	Board of Chiropractic Examiners	2.4	0.0	0.0	0.0
	Uses Total	**338.6**	**345.7**	**432.9**	**413.5**
	Chiropractic Examiners Board Total	**290.9**	**370.1**	**386.3**	**436.1**

Fund Number 2012 **Agriculture Commercial Feed**

To enforce animal feed content and labeling laws.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		793.8	808.7	786.5	719.8
Revenues	Department of Agriculture	219.2	234.0	234.0	234.0
	Sources Total	**1,013.0**	**1,042.7**	**1,020.5**	**953.8**
Uses					
Operating Expenditures	Department of Agriculture	192.2	206.2	300.7	298.4
Legislated Fund Transfer		0.0	50.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Agriculture	12.1	0.0	0.0	0.0
	Uses Total	**204.3**	**256.2**	**300.7**	**298.4**
	Agriculture Commercial Feed Total	**808.7**	**786.5**	**719.8**	**655.4**

Fund Number 2014 **Consumer Protection/Fraud Revolving Fund**

For consumer fraud education and investigative/enforcement operations of the Consumers Protection Division. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,144.8	1,162.5	915.3	647.9
Revenues	Attorney General	1,072.8	1,511.0	1,511.0	1,511.0
	Sources Total	**2,217.6**	**2,673.5**	**2,426.3**	**2,158.9**
Uses					
Operating Expenditures	Attorney General	1,050.4	1,758.2	1,778.4	1,778.4
Administrative Adjustments and Transfers	Attorney General	4.7	0.0	0.0	0.0
	Uses Total	**1,055.1**	**1,758.2**	**1,778.4**	**1,778.4**
	Consumer Protection/Fraud Revolving Fund Total	**1,162.5**	**915.3**	**647.9**	**380.5**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2016 **Attorney General Antitrust Revolving**

To offset costs incurred in the enforcement of state and federal antitrust statutes, but may not be used to employ or compensate attorneys.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		741.1	695.9	521.6	533.7
Revenues	Attorney General	329.4	(135.5)	64.5	(135.5)
Other Sources	Attorney General	0.0	100.0	110.0	474.0
	Sources Total	**1,070.5**	**660.4**	**696.1**	**872.2**
Uses					
Operating Expenditures	Attorney General	362.4	138.8	162.4	162.4
Administrative Adjustments and Transfers	Attorney General	12.2	0.0	0.0	0.0
	Uses Total	**374.6**	**138.8**	**162.4**	**162.4**
	Attorney General Antitrust Revolving Total	**695.9**	**521.6**	**533.7**	**709.8**

Fund Number 2017 **Cosmetology Board**

Funds are used to administer licensing examinations and licenses; to inspect salons and schools; and to investigate violations of sanitation requirements and cosmetology procedures.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		609.5	450.2	90.3	272.0
Revenues	Board of Cosmetology	1,082.8	1,493.7	1,701.1	1,702.3
	Sources Total	**1,692.3**	**1,943.9**	**1,791.4**	**1,974.3**
Uses					
Operating Expenditures	Board of Cosmetology	1,242.1	1,488.6	1,519.4	1,514.9
Reserve for Prior-Unspent Appropriations	Board of Cosmetology	0.0	365.0	0.0	0.0
	Uses Total	**1,242.1**	**1,853.6**	**1,519.4**	**1,514.9**
	Cosmetology Board Total	**450.2**	**90.3**	**272.0**	**459.4**

Fund Number 2018 **Racing Commission County Fairs/Breeders Award**

For administration of the Arizona County Fairs Racing Betterment Fund and Arizona Breeders Award Fund.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		25.0	35.4	26.4	17.4
Revenues	Department of Racing	62.8	45.0	45.0	45.0
	Sources Total	**87.8**	**80.4**	**71.4**	**62.4**
Uses					
Operating Expenditures	Department of Racing	52.4	54.0	54.0	53.9
	Uses Total	**52.4**	**54.0**	**54.0**	**53.9**
	Racing Commission County Fairs/Breeders Award Total	**35.4**	**26.4**	**17.4**	**8.5**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2020 **Dental Board Fund**

Funds are used to license, investigate, and conduct examinations of dentists, denturists, dental hygienists, and dental assistants.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		350.0	517.2	775.0	948.8
Revenues	Board of Dental Examiners	913.3	1,032.5	1,042.9	1,144.8
	Sources Total	**1,263.3**	**1,549.7**	**1,817.9**	**2,093.6**
Uses					
Operating Expenditures	Board of Dental Examiners	746.1	774.7	869.1	870.5
	Uses Total	**746.1**	**774.7**	**869.1**	**870.5**
	Dental Board Fund Total	**517.2**	**775.0**	**948.8**	**1,223.1**

Fund Number 2022 **Egg & Egg Product Control Fund**

Funds are used to regulate egg production facilities and egg product handling to protect public health and to ensure product quality.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		277.1	325.8	227.3	78.6
Revenues	Department of Agriculture	386.6	386.6	386.6	386.6
	Sources Total	**663.7**	**712.4**	**613.9**	**465.2**
Uses					
Operating Expenditures	Department of Agriculture	334.4	485.1	535.3	535.7
Administrative Adjustments and Transfers	Department of Agriculture	3.5	0.0	0.0	0.0
	Uses Total	**337.9**	**485.1**	**535.3**	**535.7**
	Egg & Egg Product Control Fund Total	**325.8**	**227.3**	**78.6**	**(70.5)**

Note: The agency will manage the fund to ensure a positive end balance.

Fund Number 2023 **Board of Optometry Fund**

Funds are used to license and regulate optometrists and issue certificates authorizing the use of diagnostic pharmaceutical agents.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		56.0	195.7	81.3	221.1
Revenues	Board of Optometry	290.1	31.5	297.4	31.5
	Sources Total	**346.1**	**227.2**	**378.7**	**252.6**
Uses					
Operating Expenditures	Board of Optometry	150.4	145.9	157.6	153.6
	Uses Total	**150.4**	**145.9**	**157.6**	**153.6**
	Board of Optometry Fund Total	**195.7**	**81.3**	**221.1**	**99.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2024 **Federal Reclamation Trust Fund**

To make payments for federal reclamation project assessments when state land lessees are delinquent. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,206.5	663.1	627.1	597.1
Revenues	State Land Department	146.0	14.0	20.0	20.0
	Sources Total	**1,352.6**	**677.1**	**647.1**	**617.1**
Uses					
Legislated Fund Transfer		500.0	0.0	0.0	0.0
Non-Appropriated Expenditures	State Land Department	189.5	50.0	50.0	50.0
	Uses Total	**689.5**	**50.0**	**50.0**	**50.0**
	Federal Reclamation Trust Fund Total	**663.1**	**627.1**	**597.1**	**567.1**

Fund Number 2026 **Funeral Directors & Embalmers**

Funds are used to license, register, and regulate embalmers, prearranged funeral salespersons, crematories, and funeral homes.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		234.5	344.1	409.7	487.7
Revenues	Board of Funeral Directors and Embalmers	345.4	353.6	355.1	355.6
	Sources Total	**579.9**	**697.7**	**764.8**	**843.3**
Uses					
Operating Expenditures	Board of Funeral Directors and Embalmers	230.4	263.4	277.1	277.2
Reserve for Prior-Unspent Appropriations	Board of Funeral Directors and Embalmers	0.0	24.1	0.0	0.0
Administrative Adjustments and Transfers	Board of Funeral Directors and Embalmers	5.4	0.5	0.0	0.0
	Uses Total	**235.8**	**288.0**	**277.1**	**277.2**
	Funeral Directors & Embalmers Total	**344.1**	**409.7**	**487.7**	**566.1**

Fund Number 2027 **Game & Fish Fund**

Funds are used to provide matching monies for federal grants and administering the Game & Fish Code.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,933.7	4,872.7	4,230.4	5,050.6
Revenues	Game and Fish Department	21,585.3	21,695.0	21,695.0	21,695.0
	Sources Total	**25,519.0**	**26,567.7**	**25,925.4**	**26,745.6**
Uses					
Operating Expenditures	Game and Fish Department	19,743.4	21,091.0	20,414.8	20,667.8
Capital Expenditures/Appropriations	Game and Fish Department	495.6	511.0	460.0	460.0
Reserve for Prior-Unspent Appropriations	Game and Fish Department	386.0	735.3	0.0	0.0
Administrative Adjustments and Transfers	Game and Fish Department	21.3	0.0	0.0	0.0
	Uses Total	**20,646.3**	**22,337.3**	**20,874.8**	**21,127.8**
	Game & Fish Fund Total	**4,872.7**	**4,230.4**	**5,050.6**	**5,617.8**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2030 **State Highway Fund**

Monies in the Fund consist of statutory transfers from the Highway User Revenue Fund. The State Highway Fund supports ADOT's administration and costs of engineering, construction and maintenance of state highways and parts of highways forming state routes.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		197,404.4	323,504.9	371,432.3	349,282.8
Revenues	Department of Public Safety	25,249.6			
Revenues	Highway Safety	0.0	0.0		
Revenues	Department of Transportation	1,306,065.0	1,145,994.0	1,071,679.0	N/A
	Sources Total	**1,528,719.0**	**1,469,499.3**	**1,443,111.1**	**349,282.8**
Uses					
Operating Expenditures	Department of Transportation	261,565.8	267,289.3	264,289.3	N/A
Operating Expenditures	Department of Public Safety	25,249.6	28,266.6	0.0	0.0
Capital Expenditures/Appropriations	Department of Transportation	618,890.1	595,527.0	607,543.0	N/A
Non-Appropriated Expenditures	Department of Transportation	295,124.3	206,984.0	221,996.0	N/A
Administrative Adjustments and Transfers	Department of Transportation	4,384.3	0.0	0.0	N/A
	Uses Total	**1,205,214.1**	**1,098,066.9**	**1,093,828.3**	**0.0**
	State Highway Fund Total	**323,504.9**	**371,432.3**	**349,282.8**	**349,282.8**

Fund Number 2031 **Arizona Highways Magazine Fund**

Provides for the production and sales of subscriptions, maps, pamphlets, etc. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,368.1	2,134.0	1,514.5	747.0
Revenues	Department of Transportation	9,945.7	11,102.8	11,300.0	N/A
	Sources Total	**12,313.9**	**13,236.8**	**12,814.5**	**747.0**
Uses					
Legislated Fund Transfer		0.0	500.0	0.0	0.0
Non-Appropriated Expenditures	Department of Transportation	10,179.9	11,222.3	12,067.5	N/A
	Uses Total	**10,179.9**	**11,722.3**	**12,067.5**	**0.0**
	Arizona Highways Magazine Fund Total	**2,134.0**	**1,514.5**	**747.0**	**747.0**

Fund Number 2032 **Arizona Highway Patrol Fund**

Funds received from excess insurance premium tax revenues and the sale of assets are used to offset the Department of Public Safety budget.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		292.3	1,497.4	2,251.0	2,560.3
Revenues	Department of Public Safety	14,467.1	15,207.6	14,975.6	15,655.3
	Sources Total	**14,759.4**	**16,705.0**	**17,226.6**	**18,215.6**
Uses					
Operating Expenditures	Department of Public Safety	13,262.0	13,454.0	14,666.3	14,131.8
Legislated Fund Transfer		0.0	1,000.0	0.0	0.0
	Uses Total	**13,262.0**	**14,454.0**	**14,666.3**	**14,131.8**
	Arizona Highway Patrol Fund Total	**1,497.4**	**2,251.0**	**2,560.3**	**4,083.8**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2038 **Medical Examiners Board**

Funds are used to license, regulate, and conduct examinations of medical doctors and physician's assistants.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,782.8	3,300.5	2,382.1	2,638.8
Revenues	Board of Medical Examiners	3,991.7	4,122.2	4,904.7	4,847.3
	Sources Total	**7,774.5**	**7,422.7**	**7,286.7**	**7,486.2**
Uses					
Operating Expenditures	Board of Medical Examiners	4,308.8	4,811.0	4,647.9	4,608.3
Administrative Adjustments and Transfers	Board of Medical Examiners	165.2	229.7	0.0	0.0
	Uses Total	**4,474.0**	**5,040.6**	**4,647.9**	**4,608.3**
	Medical Examiners Board Total	**3,300.5**	**2,382.1**	**2,638.8**	**2,877.9**

Fund Number 2041 **Homeopathic Medical Examiners**

Funds are used to license and regulate medical physicians who practice homeopathy.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		35.6	41.3	34.2	31.1
Revenues	Board of Homeopathic Medical Examiners	58.9	61.4	65.0	66.3
	Sources Total	**94.5**	**102.7**	**99.2**	**97.4**
Uses					
Operating Expenditures	Board of Homeopathic Medical Examiners	53.2	68.5	68.1	68.7
	Uses Total	**53.2**	**68.5**	**68.1**	**68.7**
	Homeopathic Medical Examiners Total	**41.3**	**34.2**	**31.1**	**28.7**

Fund Number 2042 **Naturopathic Board**

Funds are used to license and regulate physicians and medical assistants who practice naturopathy; certify physicians to dispense natural remedies; and accredit and approve naturopathic medical schools.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		138.3	155.7	156.3	190.0
Revenues	Naturopathic Physicians Board of Medical Examiners	189.4	214.7	228.4	242.1
	Sources Total	**327.7**	**370.4**	**384.7**	**432.1**
Uses					
Operating Expenditures	Naturopathic Physicians Board of Medical Examiners	171.6	214.1	194.7	194.7
Administrative Adjustments and Transfers	Naturopathic Physicians Board of Medical Examiners	0.4	0.0	0.0	0.0
	Uses Total	**172.0**	**214.1**	**194.7**	**194.7**
	Naturopathic Board Total	**155.7**	**156.3**	**190.0**	**237.4**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2043 **Nursing Care Institution Administrators/ACHMC**

Funds are used to license, certify, and regulate administrators of nursing care institutions and managers of adult care homes.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		435.2	415.4	296.1	154.2
Revenues	Nursing Care	252.6	268.7	206.9	274.2
	Sources Total	**687.8**	**684.1**	**503.0**	**428.4**
Uses					
Operating Expenditures	Nursing Care	272.8	339.5	348.8	348.8
Reserve for Prior-Unspent Appropriations	Nursing Care	0.0	48.5	0.0	0.0
Administrative Adjustments and Transfers	Nursing Care	(0.4)	0.0	0.0	0.0
	Uses Total	**272.4**	**388.0**	**348.8**	**348.8**
Nursing Care Institution Administrators/ACHMC Total		**415.4**	**296.1**	**154.2**	**79.6**

Fund Number 2044 **Nursing Board**

Funds are used to pay for board operations and the administrative and testing costs of the Nurse Aide Registration Program as mandated by the Omnibus Budget Reconciliation Act of 1987.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,640.5	3,437.8	4,235.5	4,655.3
Revenues	Board of Nursing	3,698.5	3,701.0	3,701.0	3,701.0
	Sources Total	**6,339.0**	**7,138.8**	**7,936.5**	**8,356.3**
Uses					
Operating Expenditures	Board of Nursing	2,896.7	2,902.7	3,281.2	3,072.2
Administrative Adjustments and Transfers	Board of Nursing	4.5	0.6	0.0	0.0
	Uses Total	**2,901.2**	**2,903.3**	**3,281.2**	**3,072.2**
	Nursing Board Total	**3,437.8**	**4,235.5**	**4,655.3**	**5,284.1**

Fund Number 2046 **Dispensing Opticians Board**

Funds are used to license and regulate optical establishments and opticians.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		31.1	52.5	58.2	59.7
Revenues	Board of Dispensing Opticians	106.0	104.4	109.9	109.9
	Sources Total	**137.1**	**156.9**	**168.1**	**169.6**
Uses					
Operating Expenditures	Board of Dispensing Opticians	84.6	98.7	108.4	100.0
	Uses Total	**84.6**	**98.7**	**108.4**	**100.0**
	Dispensing Opticians Board Total	**52.5**	**58.2**	**59.7**	**69.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2047 **Telecommunication for the Deaf**

Provides for the purchase, repair and distribution of telecommunication devices for the deaf and the severely hearing and speech impaired through the Telecommunication Devices for the Deaf program, and provides for the administration of the program.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,656.7	5,000.3	4,690.9	5,666.9
Revenues	Commission for the Deaf and the Hard of Hearing	6,434.5	6,434.5	6,434.5	6,434.5
Revenues	Arizona State Schools for the Deaf and the Blind	5.0	0.0	0.0	0.0
	Sources Total	**10,096.1**	**11,434.8**	**11,125.4**	**12,101.4**
Uses					
Operating Expenditures	Commission for the Deaf and the Hard of Hearing	5,081.2	5,434.2	5,458.5	5,460.0
Legislated Fund Transfer		0.0	1,000.0	0.0	0.0
Administrative Adjustments and Transfers	Commission for the Deaf and the Hard of Hearing	14.6	309.7	0.0	0.0
	Uses Total	**5,095.8**	**6,743.9**	**5,458.5**	**5,460.0**
	Telecommunication for the Deaf Total	**5,000.3**	**4,690.9**	**5,666.9**	**6,641.4**

Fund Number 2048 **Osteopathic Examiners Board**

Funds are used to license and regulate medical physicians who practice osteopathic medicine.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		126.7	583.4	274.0	811.4
Revenues	Board of Osteopathic Examiners	928.9	102.7	1,000.3	100.4
	Sources Total	**1,055.5**	**686.1**	**1,274.3**	**911.8**
Uses					
Operating Expenditures	Board of Osteopathic Examiners	471.9	412.1	462.9	437.9
Administrative Adjustments and Transfers	Board of Osteopathic Examiners	0.2	0.0	0.0	0.0
	Uses Total	**472.1**	**412.1**	**462.9**	**437.9**
	Osteopathic Examiners Board Total	**583.4**	**274.0**	**811.4**	**473.9**

Fund Number 2050 **Structural Pest Control**

Funds are used to license and regulate professional pest control companies and conduct examinations of applicators of structural pesticides.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,136.5	1,283.1	1,308.7	1,336.8
Revenues	Structural Pest Control Commission	1,876.7	1,876.7	1,876.7	1,876.7
	Sources Total	**3,013.2**	**3,159.8**	**3,185.4**	**3,213.5**
Uses					
Operating Expenditures	Structural Pest Control Commission	1,722.3	1,851.1	1,848.6	1,849.3
Administrative Adjustments and Transfers	Structural Pest Control Commission	7.8	0.0	0.0	0.0
	Uses Total	**1,730.1**	**1,851.1**	**1,848.6**	**1,849.3**
	Structural Pest Control Total	**1,283.1**	**1,308.7**	**1,336.8**	**1,364.2**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2051 **Pesticide Fund**

Funds are used to license pesticide handlers and enforce pesticide labeling and use laws.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		522.0	584.2	598.3	575.4
Revenues	Department of Agriculture	290.5	305.1	305.1	305.1
	Sources Total	**812.5**	**889.3**	**903.4**	**880.5**
Uses					
Operating Expenditures	Department of Agriculture	228.3	241.0	328.0	327.2
Legislated Fund Transfer		0.0	50.0	0.0	0.0
	Uses Total	**228.3**	**291.0**	**328.0**	**327.2**
	Pesticide Fund Total	**584.2**	**598.3**	**575.4**	**553.3**

Fund Number 2052 **Pharmacy Board**

Funds are used to license, regulate, and conduct examinations of pharmacists and issue permits to distributors of approved medications.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,582.1	1,625.1	1,498.6	1,289.8
Revenues	Pharmacy Board	1,083.3	1,108.3	1,108.3	1,108.3
	Sources Total	**2,665.4**	**2,733.4**	**2,606.9**	**2,398.1**
Uses					
Operating Expenditures	Pharmacy Board	1,029.8	1,227.6	1,317.1	1,317.1
Administrative Adjustments and Transfers	Pharmacy Board	10.5	7.2	0.0	0.0
	Uses Total	**1,040.3**	**1,234.8**	**1,317.1**	**1,317.1**
	Pharmacy Board Total	**1,625.1**	**1,498.6**	**1,289.8**	**1,081.0**

Fund Number 2053 **Physical Therapy Fund**

Funds are used to license and regulate physical therapists.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		482.7	331.1	418.5	237.3
Revenues	Board of Physical Therapy Examiners	57.5	319.6	49.8	333.5
	Sources Total	**540.2**	**650.7**	**468.3**	**570.8**
Uses					
Operating Expenditures	Board of Physical Therapy Examiners	209.1	232.2	231.0	231.0
	Uses Total	**209.1**	**232.2**	**231.0**	**231.0**
	Physical Therapy Fund Total	**331.1**	**418.5**	**237.3**	**339.8**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2054 **Agriculture Dangerous Plants**

For the control, suppression, and/or eradication of noxious weeds and plant pests and diseases.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		26.4	27.2	18.6	25.6
Revenues	Department of Agriculture	14.9	12.8	31.1	32.8
	Sources Total	**41.3**	**40.0**	**49.7**	**58.4**
Uses					
Operating Expenditures	Department of Agriculture	14.1	21.4	24.1	24.1
	Uses Total	**14.1**	**21.4**	**24.1**	**24.1**
	Agriculture Dangerous Plants Total	**27.2**	**18.6**	**25.6**	**34.3**

Fund Number 2055 **Podiatry Examiners Board**

Funds are used to license and regulate Doctors of Podiatric Medicine.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		76.9	73.3	65.8	59.2
Revenues	Board of Podiatry Examiners	82.9	94.9	96.2	96.4
	Sources Total	**159.8**	**168.2**	**162.0**	**155.6**
Uses					
Operating Expenditures	Board of Podiatry Examiners	86.5	102.4	102.8	102.8
	Uses Total	**86.5**	**102.4**	**102.8**	**102.8**
	Podiatry Examiners Board Total	**73.3**	**65.8**	**59.2**	**52.8**

Fund Number 2056 **Private Postsecondary Education**

Funds are derived from new and renewal fees from all private postsecondary education institutions, including vocational and degree programs, and are used to support the regulatory activities of the State Board for Private Post-Secondary Education.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		248.1	228.6	188.0	170.5
Revenues	State Board for Private Post-Secondary Education	216.0	226.8	232.5	232.5
	Sources Total	**464.1**	**455.4**	**420.5**	**403.0**
Uses					
Operating Expenditures	State Board for Private Post-Secondary Education	234.6	254.6	250.0	248.1
Reserve for Prior-Unspent Appropriations	State Board for Private Post-Secondary Education	0.0	12.8	0.0	0.0
Administrative Adjustments and Transfers	State Board for Private Post-Secondary Education	0.9	0.0	0.0	0.0
	Uses Total	**235.5**	**267.4**	**250.0**	**248.1**
	Private Postsecondary Education Total	**228.6**	**188.0**	**170.5**	**154.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2058 **Psychologist Examiners Board**

Funds are used to license and regulate psychologists.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		589.3	388.7	605.1	333.4
Revenues	Board of Psychologist Examiners	36.7	543.5	44.2	588.1
	Sources Total	**626.0**	**932.2**	**649.3**	**921.5**
Uses					
Operating Expenditures	Board of Psychologist Examiners	229.8	327.1	315.9	315.9
Administrative Adjustments and Transfers	Board of Psychologist Examiners	7.5	0.0	0.0	0.0
	Uses Total	**237.3**	**327.1**	**315.9**	**315.9**
	Psychologist Examiners Board Total	**388.7**	**605.1**	**333.4**	**605.6**

Fund Number 2060 **Automobile Theft Authority Fund**

The fund receives money from a $.50 fee per six month policy on vehicle insurance policies. Monies in this fund are used to inform citizens about auto theft prevention and to provide grants to law enforcement agencies to help prevent auto theft.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,070.5	1,724.5	1,735.5	1,583.3
Revenues	Auto Theft Authority	3,528.0	3,925.0	3,765.0	3,845.0
	Sources Total	**5,598.4**	**5,649.5**	**5,500.5**	**5,428.3**
Uses					
Operating Expenditures	Auto Theft Authority	3,872.1	3,914.0	3,917.2	3,917.2
Administrative Adjustments and Transfers	Auto Theft Authority	1.8	0.0	0.0	0.0
	Uses Total	**3,873.9**	**3,914.0**	**3,917.2**	**3,917.2**
	Automobile Theft Authority Fund Total	**1,724.5**	**1,735.5**	**1,583.3**	**1,511.1**

Fund Number 2061 **State Radiologic Technologist Certification**

Funds are used to certify individuals who work in Arizona medical facilities and operate x-ray equipment and to adjudicate complaints.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		331.0	280.5	257.9	251.4
Revenues	Radiation Regulatory Agency	132.5	200.0	240.0	240.0
	Sources Total	**463.5**	**480.5**	**497.9**	**491.4**
Uses					
Operating Expenditures	Radiation Regulatory Agency	183.0	222.6	246.5	246.5
	Uses Total	**183.0**	**222.6**	**246.5**	**246.5**
	State Radiologic Technologist Certification Total	**280.5**	**257.9**	**251.4**	**244.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2064 **Agriculture Seed Law**

To enforce seed sale and labeling laws.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		41.2	37.7	13.3	(155.5)
Revenues	Department of Agriculture	20.1	28.1	28.1	28.1
	Sources Total	**61.4**	**65.8**	**41.4**	**(127.4)**
Uses					
Operating Expenditures	Department of Agriculture	23.7	52.5	196.9	196.9
	Uses Total	**23.7**	**52.5**	**196.9**	**196.9**
	Agriculture Seed Law Total	**37.7**	**13.3**	**(155.5)**	**(324.3)**

Note: The agency will manage the fund to ensure a positive end balance.

Fund Number 2065 **Livestock Custody Fund**

For costs associated with the seizure of livestock when ownership is questionable.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		73.0	80.3	78.3	66.4
Revenues	Department of Agriculture	77.4	77.4	77.4	77.4
	Sources Total	**150.5**	**157.7**	**155.7**	**143.8**
Uses					
Operating Expenditures	Department of Agriculture	70.8	79.4	89.3	89.3
Administrative Adjustments and Transfers	Department of Agriculture	(0.6)	0.0	0.0	0.0
	Uses Total	**70.2**	**79.4**	**89.3**	**89.3**
	Livestock Custody Fund Total	**80.3**	**78.3**	**66.4**	**54.5**

Fund Number 2066 **Economic Security Special Administration**

To defray administration costs found not to have been properly and validly chargeable against federal grants or other funds.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,689.7	1,829.6	1,149.2	472.7
Revenues	Department of Economic Security	1,446.5	1,446.5	1,446.5	N/A
	Sources Total	**4,136.2**	**3,276.1**	**2,595.7**	**472.7**
Uses					
Operating Expenditures	Department of Economic Security	2,306.6	2,126.9	2,123.0	N/A
	Uses Total	**2,306.6**	**2,126.9**	**2,123.0**	**0.0**
	Economic Security Special Administration Total	**1,829.6**	**1,149.2**	**472.7**	**472.7**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2070 **Technical Registration Board**

Funds are used to license, investigate, and conduct examinations of architects, assayers, engineers, geologists, land surveyors, and landscape architects.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		775.9	910.5	695.2	736.2
Revenues	Board of Technical Registration	1,188.6	1,022.9	1,339.0	1,363.0
	Sources Total	**1,964.5**	**1,933.4**	**2,034.2**	**2,099.2**
Uses					
Operating Expenditures	Board of Technical Registration	1,047.8	1,238.2	1,298.0	1,301.0
Administrative Adjustments and Transfers	Board of Technical Registration	6.2	0.0	0.0	0.0
	Uses Total	**1,054.0**	**1,238.2**	**1,298.0**	**1,301.0**
	Technical Registration Board Total	**910.5**	**695.2**	**736.2**	**798.2**

Fund Number 2071 **Transportation Department Equipment Fund**

The Fund is primarily funded by charges it collects from the various divisions of the Department for renting vehicles and equipment. In turn, the receipts collected are used to maintain and replace the Agency's inventory of automobiles, trucks, heavy equipment, and other field equipment.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		6,403.2	4,087.9	2,439.6	1,209.5
Revenues	Department of Transportation	31,527.5	32,000.0	32,650.0	N/A
	Sources Total	**37,930.8**	**36,087.9**	**35,089.6**	**1,209.5**
Uses					
Operating Expenditures	Department of Transportation	32,316.1	33,648.3	33,880.1	N/A
Administrative Adjustments and Transfers	Department of Transportation	1,526.8	0.0	0.0	N/A
	Uses Total	**33,842.9**	**33,648.3**	**33,880.1**	**0.0**
	Transportation Department Equipment Fund Total	**4,087.9**	**2,439.6**	**1,209.5**	**1,209.5**

Fund Number 2075 **Supreme Court CJEF Disbursements**

To enhance the ability of the courts to process criminal and delinquency cases; for programs designed to reduce juvenile crime, and to process drug offenses.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		4,958.5	6,679.2	2,980.2	(501.7)
Revenues	Judicial System	8,766.5	6,206.4	6,423.5	N/A
	Sources Total	**13,725.1**	**12,885.6**	**9,403.7**	**(501.7)**
Uses					
Operating Expenditures	Judicial System	6,989.0	9,905.4	9,905.4	N/A
Administrative Adjustments and Transfers	Judicial System	56.9	0.0	0.0	N/A
	Uses Total	**7,045.9**	**9,905.4**	**9,905.4**	**0.0**
	Supreme Court CJEF Disbursements Total	**6,679.2**	**2,980.2**	**(501.7)**	**(501.7)**

Note: Pursuant to A.R.S. § 3-116B, the Judiciary and the Legislature are not subject to the control of the Executive in the preparation and submission of their budgets.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2077 **Veterans' Conservatorship Fund**

Funds are used to provide financial guardian and conservatorship services to incapacitated veterans.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		69.3	75.1	19.9	19.1
Revenues	Department of Veterans' Services	431.6	485.8	522.8	559.9
	Sources Total	**501.0**	**560.9**	**542.7**	**579.0**
Uses					
Operating Expenditures	Department of Veterans' Services	425.9	541.0	523.6	525.4
	Uses Total	**425.9**	**541.0**	**523.6**	**525.4**
	Veterans' Conservatorship Fund Total	**75.1**	**19.9**	**19.1**	**53.6**

Fund Number 2078 **Veterinary Medical Examiners Board**

Funds are used to license and regulate veterinarians, veterinary technicians, and veterinary premises.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		543.0	308.3	620.8	271.7
Revenues	Veterinary Medical Examining Board	72.3	697.4	39.3	650.1
	Sources Total	**615.3**	**1,005.7**	**660.1**	**921.8**
Uses					
Operating Expenditures	Veterinary Medical Examining Board	306.8	384.9	388.4	388.4
Administrative Adjustments and Transfers	Veterinary Medical Examining Board	0.2	0.0	0.0	0.0
	Uses Total	**307.0**	**384.9**	**388.4**	**388.4**
	Veterinary Medical Examiners Board Total	**308.3**	**620.8**	**271.7**	**533.4**

Fund Number 2079 **Game and Fish Watercraft Licensing Fund**

Funds are used to administer and enforce boating laws and provide educational programs on boat safety.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,892.0	4,014.5	3,699.8	3,747.1
Revenues	Game and Fish Department	2,271.5	2,235.0	2,235.0	2,235.0
	Sources Total	**6,163.5**	**6,249.5**	**5,934.8**	**5,982.1**
Uses					
Operating Expenditures	Game and Fish Department	2,148.2	2,549.7	2,187.7	2,172.2
Administrative Adjustments and Transfers	Game and Fish Department	0.8	0.0	0.0	0.0
	Uses Total	**2,149.0**	**2,549.7**	**2,187.7**	**2,172.2**
	Game and Fish Watercraft Licensing Fund Total	**4,014.5**	**3,699.8**	**3,747.1**	**3,809.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2081 **Fertilizer Materials Fund**

Funds are used to enforce labeling requirements and other laws related to fertilizer products.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		563.5	515.3	455.8	319.5
Revenues	Department of Agriculture	244.0	250.4	250.4	250.4
	Sources Total	**807.5**	**765.7**	**706.2**	**569.9**
Uses					
Operating Expenditures	Department of Agriculture	252.2	259.9	386.7	384.4
Legislated Fund Transfer		0.0	50.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Agriculture	40.0	0.0	0.0	0.0
	Uses Total	**292.2**	**309.9**	**386.7**	**384.4**
	Fertilizer Materials Fund Total	**515.3**	**455.8**	**319.5**	**185.5**

Fund Number 2082 **DEQ Emissions Inspection**

The Fund supports the operations, testing, and administration of the vehicle emission testing program. Revenues consists of monies appropriated by the Legislature, receipts from issuance of certificates to owners of fleet emissions stations, and reimbursements from contractors.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,633.7	3,811.0	1,251.3	2,378.5
Revenues	Environmental Quality	18,391.1	35,094.0	36,745.4	36,801.6
	Sources Total	**22,024.8**	**38,905.0**	**37,996.7**	**39,180.1**
Uses					
Operating Expenditures	Environmental Quality	18,213.8	35,653.7	35,618.2	35,618.2
Legislated Fund Transfer		0.0	2,000.0	0.0	0.0
	Uses Total	**18,213.8**	**37,653.7**	**35,618.2**	**35,618.2**
	DEQ Emissions Inspection Total	**3,811.0**	**1,251.3**	**2,378.5**	**3,561.9**

Fund Number 2088 **Corrections Fund**

Funds are used for the maintenance or renovation of existing prison or the construction of new prisons. In addition, the monies may be used for the operation of prison facilities.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		44,338.3	11,550.4	15,926.7	994.0
Revenues	Department of Administration	2,000.0	1,900.0	0.0	N/A
Revenues	Department of Revenue	26,043.2	26,694.3	27,361.7	0.0
	Sources Total	**72,381.5**	**40,144.7**	**43,288.4**	**994.0**
Uses					
Operating Expenditures	Department of Corrections	8,721.3	18,360.6	41,656.5	N/A
Operating Expenditures	Department of Administration	561.4	604.7	637.9	N/A
Capital Expenditures/Appropriations	Department of Administration	2,048.4	4,274.9	0.0	N/A
Legislated Fund Transfer		49,500.0	0.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Corrections	0.0	977.8	0.0	N/A
	Uses Total	**60,831.1**	**24,218.0**	**42,294.4**	**0.0**
	Corrections Fund Total	**11,550.4**	**15,926.7**	**994.0**	**994.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2090 **Disease Control Research**

Funds are used to advance medical research into the causes, prevention, and treatment of disease.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		6,726.8	4,481.1	1,676.9	437.7
Revenues	Disease Control Research Commission	2,537.2	2,317.6	54.1	22.0
Revenues	Department of Health Services	1,000.0	1,000.0	0.0	N/A
	Sources Total	**10,264.0**	**7,798.7**	**1,731.0**	**459.7**
Uses					
Operating Expenditures	Department of Health Services	1,000.0	1,000.0	0.0	N/A
Non-Appropriated Expenditures	Disease Control Research Commission	4,782.9	3,665.9	1,293.3	270.3
Reserve for Non-Appropriated Commitments	Disease Control Research Commission	0.0	1,455.9	0.0	0.0
	Uses Total	**5,782.9**	**6,121.8**	**1,293.3**	**270.3**
	Disease Control Research Total	**4,481.1**	**1,676.9**	**437.7**	**189.4**

Fund Number 2091 **Economic Security DCSE Administration**

To fund the Child Support Enforcement Program.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,917.8	4,127.5	4,917.1	5,883.6
Revenues	Department of Economic Security	43,704.1	12,835.6	12,835.6	N/A
	Sources Total	**45,621.9**	**16,963.1**	**17,752.7**	**5,883.6**
Uses					
Operating Expenditures	Department of Economic Security	9,331.2	12,046.0	11,869.1	N/A
Administrative Adjustments and Transfers	Department of Economic Security	32,163.2	0.0	0.0	N/A
	Uses Total	**41,494.4**	**12,046.0**	**11,869.1**	**0.0**
	Economic Security DCSE Administration Total	**4,127.5**	**4,917.1**	**5,883.6**	**5,883.6**

Fund Number 2098 **Ratite Control Fund**

To regulate ratite (ostrich or emu) ranching and production.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		92.2	1.8	1.8	1.8
Revenues	Department of Agriculture	2.5	0.0	0.0	0.0
	Sources Total	**94.7**	**1.8**	**1.8**	**1.8**
Uses					
Legislated Fund Transfer		92.9	0.0	0.0	0.0
	Uses Total	**92.9**	**0.0**	**0.0**	**0.0**
	Ratite Control Fund Total	**1.8**	**1.8**	**1.8**	**1.8**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2105 **State Lake Improvement**

Funds are used for projects at boating sites, including launching ramps, parking areas, lake improvement and construction, campgrounds, and acquisition of property to provide access to boating sites.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		31,110.0	34,631.1	33,495.6	39,580.4
Revenues	Parks	9,342.6	10,279.7	7,500.0	7,500.0
	Sources Total	**40,452.5**	**44,910.8**	**40,995.6**	**47,080.4**
Uses					
Legislated Fund Transfer		0.0	10,000.0	0.0	0.0
Non-Appropriated Expenditures	Parks	5,821.4	1,415.2	1,415.2	1,415.2
	Uses Total	**5,821.4**	**11,415.2**	**1,415.2**	**1,415.2**
	State Lake Improvement Total	**34,631.1**	**33,495.6**	**39,580.4**	**45,665.2**

Fund Number 2106 **Navajo Camp Fund**

For the operation and maintenance of the Camp Navajo National Guard training and storage facility. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		6,776.4	601.3	1,635.8	1,781.2
Revenues	Department of Emergency and Military Affairs	10,060.8	8,477.8	9,083.4	9,370.6
Other Sources	Department of Emergency and Military Affairs	0.0	1,494.7	0.0	0.0
	Sources Total	**16,837.2**	**10,573.8**	**10,719.2**	**11,151.8**
Uses					
Legislated Fund Transfer		6,000.0	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Emergency and Military Affairs	10,235.9	8,938.0	8,938.0	8,938.0
	Uses Total	**16,235.9**	**8,938.0**	**8,938.0**	**8,938.0**
	Navajo Camp Fund Total	**601.3**	**1,635.8**	**1,781.2**	**2,213.8**

Fund Number 2107 **State Education Fund for Correctional Education**

Funds are used from appropriations from state equalization assistance, federal monies, and other monies for the state educational system for committed persons.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,123.6	1,151.7	651.7	701.6
Revenues	Department of Corrections	1,069.4	2,113.5	2,113.5	N/A
	Sources Total	**3,193.0**	**3,265.2**	**2,765.2**	**701.6**
Uses					
Operating Expenditures	Department of Corrections	2,035.7	2,113.5	2,063.6	N/A
Legislated Fund Transfer		0.0	500.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Corrections	5.6	0.0	0.0	N/A
	Uses Total	**2,041.3**	**2,613.5**	**2,063.6**	**0.0**
	State Education Fund for Correctional Education Total	**1,151.7**	**651.7**	**701.6**	**701.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2108 **Safety Enforcement and Transportation Infrastructu**

Consists of various fees assessed the ports of entry. The funds provide monies for the enforcement of vehicle safety requirements within 25 miles of the Arizona/Mexico border, maintenance of transportation facilities within 25 miles of the border and any improvements to the NAFTA corridor.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		4,853.4	4,599.7	1,067.3	1,153.4
Revenues	Department of Public Safety	1,014.6	0.0	0.0	0.0
Revenues	Department of Transportation	3,478.3	3,550.0	3,700.0	N/A
	Sources Total	**9,346.4**	**8,149.7**	**4,767.3**	**1,153.4**
Uses					
Operating Expenditures	Department of Transportation	1,938.4	2,336.0	2,437.2	N/A
Operating Expenditures	Department of Public Safety	1,014.6	1,128.7	1,121.7	1,121.7
Capital Expenditures/Appropriations	Department of Transportation	778.5	1,130.0	0.0	N/A
Reserve for Prior-Unspent Appropriations	Department of Transportation	0.0	2,432.7	0.0	N/A
Non-Appropriated Expenditures	Department of Transportation	1,015.2	55.0	55.0	N/A
	Uses Total	**4,746.7**	**7,082.4**	**3,613.9**	**1,121.7**
Safety Enforcement and Transportation Infrastructu Total		**4,599.7**	**1,067.3**	**1,153.4**	**31.7**

Fund Number 2110 **Arizona Water Banking Fund**

The fund receives revenue from General Fund appropriations and fees associated with the purchase, lease, storage, accreditation, and delivery of Colorado River water to municipalities and industrial users. The fund is used to purchase and store the unused portion of Arizona's Colorado River water allotment.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		33,227.3	36,562.9	32,577.3	30,091.7
Revenues	Department of Water Resources	18,898.7	16,500.0	16,500.0	16,500.0
Other Sources	Department of Water Resources	0.0	0.0	1,500.0	1,500.0
	Sources Total	**52,126.0**	**53,062.9**	**50,577.3**	**48,091.7**
Uses					
Legislated Fund Transfer		1,000.0	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Water Resources	14,563.1	20,485.6	20,485.6	20,485.6
	Uses Total	**15,563.1**	**20,485.6**	**20,485.6**	**20,485.6**
Arizona Water Banking Fund Total		**36,562.9**	**32,577.3**	**30,091.7**	**27,606.1**

Fund Number 2111 **Boating Safety Fund**

Funds are used by counties for boating law enforcement, personnel, equipment, and training.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,086.3	1,081.1	1,081.1	1,113.7
Revenues	Parks	1,056.6	1,092.7	1,125.3	1,159.3
	Sources Total	**2,142.9**	**2,173.8**	**2,206.4**	**2,273.0**
Uses					
Operating Expenditures	Parks	1,061.8	1,092.7	1,092.7	1,092.7
	Uses Total	**1,061.8**	**1,092.7**	**1,092.7**	**1,092.7**
Boating Safety Fund Total		**1,081.1**	**1,081.1**	**1,113.7**	**1,180.3**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2112 **Poison Control Fund**

Funds are used to support the Arizona Poison Control System. Funds are received from the 0.3% of the revenues collected from the Telecommunications Services Excise Tax.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,410.8	1,926.1	2,559.7	3,317.5
Revenues	Department of Health Services	2,365.3	2,483.6	2,607.8	N/A
	Sources Total	**3,776.1**	**4,409.7**	**5,167.5**	**3,317.5**
Uses					
Operating Expenditures	Department of Health Services	1,387.5	1,850.0	1,850.0	N/A
Administrative Adjustments and Transfers	Department of Health Services	462.5	0.0	0.0	N/A
	Uses Total	**1,850.0**	**1,850.0**	**1,850.0**	**0.0**
	Poison Control Fund Total	**1,926.1**	**2,559.7**	**3,317.5**	**3,317.5**

Fund Number 2120 **AHCCCS Fund**

Revenues to the fund consist of Health Care Group member premium payments, AHCCCS' health insurance plan for small businesses. Appropriated expenditures are used for administration costs of the program. Non-appropriated expenditures are for program costs.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		14,753.5	9,797.4	9,797.4	9,797.4
Revenues	Arizona Health Care Cost Containment System	1,816,762.0	2,261,178.0	2,531,508.0	N/A
	Sources Total	**1,831,515.8**	**2,270,975.1**	**2,541,305.4**	**9,797.4**
Uses					
Legislated Fund Transfer		3,000.0	0.0	0.0	0.0
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	1,818,718.0	2,261,178.0	2,531,508.0	N/A
	Uses Total	**1,821,718.4**	**2,261,177.8**	**2,531,508.0**	**0.0**
	AHCCCS Fund Total	**9,797.4**	**9,797.4**	**9,797.4**	**9,797.4**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2122 **Lottery Fund**

Funds are used to pay for all operating costs of the Arizona State Lottery Commission through legislative appropriation. These are also used to make transfers to the benefiting funds such as the Local Transportation Assistance Fund, County Assistance Fund, Heritage Fund and the General Fund.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		8,711.5	13,673.8	14,961.7	18,893.8
Revenues	Department of Commerce	251.8	0.0	0.0	0.0
Revenues	Arizona Lottery	294,950.8	260,079.0	260,079.0	260,079.0
	Sources Total	**303,914.1**	**273,752.8**	**275,040.7**	**278,972.8**
Uses					
Operating Expenditures	Arizona Lottery	46,913.3	42,925.3	45,209.3	45,216.6
Operating Expenditures	Department of Commerce	237.7	254.4	244.6	244.6
Capital Expenditures/Appropriations	Arizona Lottery	27.4	38.3	38.3	38.3
Reserve for Prior-Unspent Appropriations	Arizona Lottery	0.0	89.0	0.0	0.0
Legislated Fund Transfer		2,498.0	3,455.0	0.0	0.0
Non-Appropriated Expenditures	Arizona Lottery	237,349.0	208,199.7	210,654.7	210,654.7
Administrative Adjustments and Transfers	Arizona Lottery	3,214.9	3,829.4	0.0	0.0
	Uses Total	**290,240.3**	**258,791.1**	**256,146.9**	**256,154.2**
	Lottery Fund Total	**13,673.8**	**14,961.7**	**18,893.8**	**22,818.6**

Fund Number 2127 **Game/Non-Game Fund**

Funds are used for the development and evaluation of information about non-game birds, fish, and amphibians and their habitats.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		360.2	396.6	303.4	257.6
Revenues	Game and Fish Department	195.0	201.0	201.0	201.0
	Sources Total	**555.2**	**597.6**	**504.4**	**458.6**
Uses					
Operating Expenditures	Game and Fish Department	158.6	294.2	246.8	246.8
	Uses Total	**158.6**	**294.2**	**246.8**	**246.8**
	Game/Non-Game Fund Total	**396.6**	**303.4**	**257.6**	**211.8**

Fund Number 2131 **Attorney General Anti-Racketeering**

Funds are used for the investigation and prosecution of any offense defined as racketeering pursuant to Arizona statutes. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		7,179.8	9,195.2	5,778.2	3,927.1
Revenues	Attorney General	11,938.3	5,270.0	5,190.0	5,110.0
	Sources Total	**19,118.1**	**14,465.2**	**10,968.2**	**9,037.1**
Uses					
Legislated Fund Transfer		1,250.0	1,625.0	0.0	0.0
Non-Appropriated Expenditures	Attorney General	8,672.9	7,041.1	7,041.1	7,041.1
Reserve for Non-Appropriated Commitments	Attorney General	0.0	20.9	0.0	0.0
	Uses Total	**9,922.9**	**8,687.0**	**7,041.1**	**7,041.1**
	Attorney General Anti-Racketeering Total	**9,195.2**	**5,778.2**	**3,927.1**	**1,996.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2132 **Attorney General Collection Enforcement**

Funds are used for the collection of debts owed to the state.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		247.4	713.8	157.6	162.3
Revenues	Attorney General	2,456.7	1,540.9	2,097.1	2,097.1
	Sources Total	**2,704.2**	**2,254.7**	**2,254.7**	**2,259.4**
Uses					
Operating Expenditures	Attorney General	1,990.4	2,097.1	2,092.4	2,092.4
	Uses Total	**1,990.4**	**2,097.1**	**2,092.4**	**2,092.4**
	Attorney General Collection Enforcement Total	**713.8**	**157.6**	**162.3**	**167.0**

Fund Number 2133 **Building Renewal Fund**

Building renewal revenues and expenditures were associated with a building that was sold in June 2002. The fund is no longer required.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		550.8	712.9	(79.5)	(79.5)
Revenues	Department of Health Services	197.7	0.0	0.0	N/A
	Sources Total	**748.5**	**712.9**	**(79.5)**	**(79.5)**
Uses					
Legislated Fund Transfer		0.0	792.4	0.0	0.0
Non-Appropriated Expenditures	Department of Health Services	35.6	0.0	0.0	N/A
	Uses Total	**35.6**	**792.4**	**0.0**	**0.0**
	Building Renewal Fund Total	**712.9**	**(79.5)**	**(79.5)**	**(79.5)**

Note: The FY 2003 appropriation is in excess of current expected resources. The agency will manage the fund to ensure a positive end balance.

Fund Number 2134 **Criminal Justice Enhancement Fund**

Monies consist of a portion of the Criminal Justice Enhancement Fund, dedicated pass-through monies from the federal government, and Drug Enforcement Account Monies which are distributed to fight crime in a manner designated by statute or the federal government.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,403.8	3,644.4	3,016.8	2,602.6
Revenues	Arizona Criminal Justice Commission	5,797.8	9,234.7	9,563.1	9,712.5
	Sources Total	**9,201.6**	**12,879.1**	**12,579.9**	**12,315.1**
Uses					
Operating Expenditures	Arizona Criminal Justice Commission	418.4	464.2	579.2	555.0
Non-Appropriated Expenditures	Arizona Criminal Justice Commission	5,138.8	9,398.1	9,398.1	9,398.1
	Uses Total	**5,557.2**	**9,862.3**	**9,977.3**	**9,953.1**
	Criminal Justice Enhancement Fund Total	**3,644.4**	**3,016.8**	**2,602.6**	**2,362.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2141 **The State Aid to Detention Fund**

The fund is used to provide grants to counties for maintaining, expanding, or operating juvenile detention centers. It receives funding through legislative appropriations.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		7,042.2	1,401.6	1,001.6	1,001.6
Revenues	Judicial System	192.0	0.0	0.0	N/A
	Sources Total	**7,234.2**	**1,401.6**	**1,001.6**	**1,001.6**
Uses					
Legislated Fund Transfer		0.0	400.0	0.0	0.0
Non-Appropriated Expenditures	Judicial System	5,832.6	0.0	0.0	N/A
	Uses Total	**5,832.6**	**400.0**	**0.0**	**0.0**
	The State Aid to Detention Fund Total	**1,401.6**	**1,001.6**	**1,001.6**	**1,001.6**

Note: Pursuant to A.R.S. § 3-116B, the Judiciary and the Legislature are not subject to the control of the Executive in the preparation and submission of their budgets.

Fund Number 2144 **DHS Agreement**

For facilities maintenance and operation at ASH. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,612.0	1,554.0	1,554.0	1,554.0
Revenues	Department of Health Services	(974.1)	0.0	0.0	N/A
	Sources Total	**1,637.9**	**1,554.0**	**1,554.0**	**1,554.0**
Uses					
Legislated Fund Transfer		1,454.3	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Health Services	366.6	0.0	0.0	N/A
Other Uses	Department of Health Services	(1,737.0)	0.0	0.0	N/A
	Uses Total	**83.9**	**0.0**	**0.0**	**0.0**
	DHS Agreement Total	**1,554.0**	**1,554.0**	**1,554.0**	**1,554.0**

Note: The state accounting system still shows a negative balance.

Fund Number 2152 **Information Technology Fund**

Revenues in the fund are used to support the Government Information Technology Agency, that is responsible for oversight of the State's information technology activities.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,306.0	707.8	442.3	274.2
Revenues	Government Information Technology Agency	2,173.2	2,236.8	2,303.9	2,373.0
	Sources Total	**3,479.2**	**2,944.6**	**2,746.2**	**2,647.2**
Uses					
Operating Expenditures	Government Information Technology Agency	2,133.5	2,502.3	2,472.0	2,474.1
Legislated Fund Transfer		500.0	0.0	0.0	0.0
Administrative Adjustments and Transfers	Government Information Technology Agency	137.9	0.0	0.0	0.0
	Uses Total	**2,771.4**	**2,502.3**	**2,472.0**	**2,474.1**
	Information Technology Fund Total	**707.8**	**442.3**	**274.2**	**173.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2157 **Attorney General Agency Services Fund**

For the defense of lawsuits against the state; providing legal services to state agencies and other political subdivisions.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		616.7	621.9	126.2	255.0
Revenues	Attorney General	15,538.7	16,683.7	17,423.4	17,423.4
	Sources Total	**16,155.4**	**17,305.6**	**17,549.6**	**17,678.4**
Uses					
Operating Expenditures	Attorney General	15,533.5	17,179.4	17,294.6	17,293.1
	Uses Total	**15,533.5**	**17,179.4**	**17,294.6**	**17,293.1**
	Attorney General Agency Services Fund Total	**621.9**	**126.2**	**255.0**	**385.3**

Fund Number 2160 **Domestic Violence Shelter**

Monies are provided to qualified shelters for victims of domestic violence.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		941.9	949.6	949.6	949.6
Revenues	Department of Economic Security	1,507.7	1,700.0	1,700.0	N/A
	Sources Total	**2,449.6**	**2,649.6**	**2,649.6**	**949.6**
Uses					
Operating Expenditures	Department of Economic Security	1,500.0	1,700.0	1,700.0	N/A
	Uses Total	**1,500.0**	**1,700.0**	**1,700.0**	**0.0**
	Domestic Violence Shelter Total	**949.6**	**949.6**	**949.6**	**949.6**

Fund Number 2162 **Child Abuse Prevention & Treatment**

Funds are used to provide financial assistance to community treatment programs benefiting abused children and their parents or guardians.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,146.9	1,635.7	457.0	71.9
Revenues	Department of Economic Security	732.3	669.3	679.3	N/A
	Sources Total	**1,879.2**	**2,305.0**	**1,136.3**	**71.9**
Uses					
Operating Expenditures	Department of Economic Security	87.0	1,064.8	1,064.4	N/A
Administrative Adjustments and Transfers	Department of Economic Security	156.5	783.2	0.0	N/A
	Uses Total	**243.5**	**1,848.0**	**1,064.4**	**0.0**
	Child Abuse Prevention & Treatment Total	**1,635.7**	**457.0**	**71.9**	**71.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2170 **County Fair Racing**

Funds are used to license, investigate, and regulate pari-mutuel county fair horse racing within the state.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3.1	101.7	62.1	33.8
Revenues	Department of Racing	383.1	300.0	300.0	300.0
	Sources Total	**386.2**	**401.7**	**362.1**	**333.8**
Uses					
Operating Expenditures	Department of Racing	263.6	339.6	328.3	328.3
Administrative Adjustments and Transfers	Department of Racing	20.9	0.0	0.0	0.0
	Uses Total	**284.5**	**339.6**	**328.3**	**328.3**
	County Fair Racing Total	**101.7**	**62.1**	**33.8**	**5.5**

Fund Number 2171 **Emergency Medical Operating Services**

Funds are used for local and state emergency medical services systems.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,152.0	2,395.0	1,190.2	1,750.5
Revenues	Department of Administration	50.0	0.0	0.0	N/A
Revenues	Department of Health Services	4,621.9	4,252.5	4,380.1	N/A
	Sources Total	**7,823.9**	**6,647.5**	**5,570.3**	**1,750.5**
Uses					
Operating Expenditures	Department of Administration	0.0	50.0	0.0	N/A
Operating Expenditures	Department of Health Services	5,312.4	3,825.4	3,819.8	N/A
Reserve for Prior-Unspent Appropriations	Department of Health Services	0.0	581.9	0.0	N/A
Legislated Fund Transfer		0.0	1,000.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Health Services	116.5	0.0	0.0	N/A
	Uses Total	**5,428.9**	**5,457.3**	**3,819.8**	**0.0**
	Emergency Medical Operating Services Total	**2,395.0**	**1,190.2**	**1,750.5**	**1,750.5**

Fund Number 2172 **Utility Regulation Revolving**

Funds are used to conduct research and analysis and provide recommendations to the elected commissioners on all matters relating to the regulation of public service corporations.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		13,485.0	12,418.7	10,127.3	8,727.3
Revenues	Corporation Commission	8,727.5	10,406.4	9,591.0	9,591.0
	Sources Total	**22,212.6**	**22,825.1**	**19,718.3**	**18,318.3**
Uses					
Operating Expenditures	Corporation Commission	9,730.4	10,814.7	10,991.0	10,869.9
Reserve for Prior-Unspent Appropriations	Corporation Commission	0.0	959.8	0.0	0.0
Legislated Fund Transfer		0.0	750.0	0.0	0.0
Administrative Adjustments and Transfers	Corporation Commission	63.5	173.3	0.0	0.0
	Uses Total	**9,793.9**	**12,697.8**	**10,991.0**	**10,869.9**
	Utility Regulation Revolving Total	**12,418.7**	**10,127.3**	**8,727.3**	**7,448.4**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2173 **Child/Family Services Training Program**

Funds are used for the training of Child Protective Services Staff.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		637.5	537.4	634.3	800.5
Revenues	Department of Economic Security	375.8	375.8	375.8	N/A
	Sources Total	**1,013.4**	**913.2**	**1,010.1**	**800.5**
Uses					
Operating Expenditures	Department of Economic Security	99.2	209.6	209.6	N/A
Administrative Adjustments and Transfers	Department of Economic Security	376.8	69.3	0.0	N/A
	Uses Total	**476.0**	**278.9**	**209.6**	**0.0**
	Child/Family Services Training Program Total	**537.4**	**634.3**	**800.5**	**800.5**

Fund Number 2174 **Pipeline Safety Revolving**

Funds are used for pipeline inspections, public education, training, and purchasing equipment.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		348.2	315.2	335.2	355.2
Revenues	Corporation Commission	40.0	20.0	20.0	20.0
	Sources Total	**388.2**	**335.2**	**355.2**	**375.2**
Uses					
Operating Expenditures	Corporation Commission	73.0	0.0	0.0	0.0
	Uses Total	**73.0**	**0.0**	**0.0**	**0.0**
	Pipeline Safety Revolving Total	**315.2**	**335.2**	**355.2**	**375.2**

Fund Number 2175 **Residential Utility Consumer Office Revolving**

Consists of annual residential consumer assessments against each public service corporation used for the operation of the Residential Utility Consumer Office.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,440.3	1,479.1	1,179.1	1,174.3
Revenues	Corporation Commission	962.1	724.0	568.7	568.7
Revenues	Residential Utility Consumer Office	962.1	1,101.4	1,101.4	1,101.4
Other Sources	Corporation Commission	(962.1)	(724.0)	(568.7)	(568.7)
	Sources Total	**2,402.4**	**2,580.5**	**2,280.5**	**2,275.7**
Uses					
Operating Expenditures	Residential Utility Consumer Office	887.6	1,101.4	1,106.2	1,108.2
Legislated Fund Transfer		0.0	300.0	0.0	0.0
Administrative Adjustments and Transfers	Residential Utility Consumer Office	35.7	0.0	0.0	0.0
	Uses Total	**923.3**	**1,401.4**	**1,106.2**	**1,108.2**
	Residential Utility Consumer Office Revolving Total	**1,479.1**	**1,179.1**	**1,174.3**	**1,167.5**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2176 **DOA 911 Emergency Telecommunication Service Revolv**

To implement and operate emergency telecommunication services (911) through political subdivisions of the state. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		17,577.7	23,817.9	21,175.8	17,614.8
Revenues	Department of Administration	22,572.7	24,863.5	26,607.1	N/A
	Sources Total	**40,150.4**	**48,681.4**	**47,782.9**	**17,614.8**
Uses					
Legislated Fund Transfer		0.0	5,000.0	0.0	0.0
Non-Appropriated Expenditures	Department of Administration	16,332.5	22,505.6	30,168.1	N/A
	Uses Total	**16,332.5**	**27,505.6**	**30,168.1**	**0.0**
A 911 Emergency Telecommunication Service Revolv Total		**23,817.9**	**21,175.8**	**17,614.8**	**17,614.8**

Fund Number 2177 **Industrial Commission Administration Fund**

Funds are used to administer and enforce all applicable labor, occupational safety and health, and workers compensation laws, rules, and regulations.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		7,357.9	10,629.3	9,536.8	8,382.7
Revenues	Industrial Commission of Arizona	18,033.7	15,891.0	15,111.0	14,666.3
	Sources Total	**25,391.7**	**26,520.3**	**24,647.8**	**23,049.0**
Uses					
Operating Expenditures	Industrial Commission of Arizona	14,592.1	15,983.5	16,265.1	16,265.1
Legislated Fund Transfer		0.0	1,000.0	0.0	0.0
Administrative Adjustments and Transfers	Industrial Commission of Arizona	170.3	0.0	0.0	0.0
	Uses Total	**14,762.4**	**16,983.5**	**16,265.1**	**16,265.1**
Industrial Commission Administration Fund Total		**10,629.3**	**9,536.8**	**8,382.7**	**6,783.9**

Fund Number 2178 **Hazardous Waste Management**

Process and issue permits for treatment, storage and disposal facilities and monitor hazardous waste generators and handlers.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,166.0	1,004.7	735.9	453.9
Revenues	Environmental Quality	404.5	555.5	542.5	430.5
	Sources Total	**1,570.4**	**1,560.2**	**1,278.4**	**884.4**
Uses					
Operating Expenditures	Environmental Quality	447.0	768.1	768.3	768.3
Non-Appropriated Expenditures	Environmental Quality	116.3	56.2	56.2	56.2
Administrative Adjustments and Transfers	Environmental Quality	2.4	0.0	0.0	0.0
	Uses Total	**565.7**	**824.3**	**824.5**	**824.5**
Hazardous Waste Management Total		**1,004.7**	**735.9**	**453.9**	**59.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2179 **DOR Liability Setoff Fund**

To cover the Department of Revenue's costs of administering the Liability Setoff program.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		372.1	359.5	315.2	271.0
Revenues	Department of Revenue	339.4	346.2	353.1	360.2
	Sources Total	**711.5**	**705.7**	**668.3**	**631.2**
Uses					
Operating Expenditures	Department of Revenue	347.3	390.5	397.3	396.5
Administrative Adjustments and Transfers	Department of Revenue	4.7	0.0	0.0	0.0
	Uses Total	**352.0**	**390.5**	**397.3**	**396.5**
	DOR Liability Setoff Fund Total	**359.5**	**315.2**	**271.0**	**234.7**

Fund Number 2184 **Newborn Screening Program Fund**

Revenues to the fund consist of fees collected for blood tests conducted on newborns and any gifts or donations. Monies are used by the Department to support the operations of the newborn screening program.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,554.8	1,679.9	1,223.4	921.5
Revenues	Department of Health Services	2,629.0	3,254.3	3,419.1	N/A
	Sources Total	**4,183.8**	**4,934.2**	**4,642.5**	**921.5**
Uses					
Operating Expenditures	Department of Health Services	2,272.4	3,690.0	3,689.6	N/A
Non-Appropriated Expenditures	Department of Health Services	20.8	20.8	31.4	N/A
Administrative Adjustments and Transfers	Department of Health Services	210.7	0.0	0.0	N/A
	Uses Total	**2,503.9**	**3,710.8**	**3,721.0**	**0.0**
	Newborn Screening Program Fund Total	**1,679.9**	**1,223.4**	**921.5**	**921.5**

Fund Number 2196 **Housing Dev Bond Fund**

Determine and collect registry fees for the administration of the allocation of federal tax exempt industrial bonds authorized by the department.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,354.8	1,174.4	1,229.9	1,288.3
Revenues	Department of Commerce	292.2	173.0	173.0	173.0
Revenues	Housing Development Authority	275.4	0.0	0.0	0.0
	Sources Total	**1,922.5**	**1,347.4**	**1,402.9**	**1,461.3**
Uses					
Operating Expenditures	Department of Commerce	103.0	117.5	114.6	114.6
Non-Appropriated Expenditures	Department of Commerce	645.1	0.0	0.0	0.0
	Uses Total	**748.1**	**117.5**	**114.6**	**114.6**
	Housing Dev Bond Fund Total	**1,174.4**	**1,229.9**	**1,288.3**	**1,346.7**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2198 **Victims Compensation and Assistance Fund**

To fund public and private agencies for the purpose of establishing, maintaining, and supporting programs that compensate and assist victims with the losses incurred as the result of a crime.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		903.1	643.0	477.8	312.6
Revenues	Arizona Criminal Justice Commission	2,734.8	2,734.8	2,734.8	2,734.8
	Sources Total	**3,638.0**	**3,377.8**	**3,212.6**	**3,047.4**
Uses					
Operating Expenditures	Arizona Criminal Justice Commission	2,995.0	2,900.0	2,900.0	2,900.0
	Uses Total	**2,995.0**	**2,900.0**	**2,900.0**	**2,900.0**
Victims Compensation and Assistance Fund Total		**643.0**	**477.8**	**312.6**	**147.4**

Fund Number 2202 **State Parks Enhancement**

Consists of monies from state park user fees, concession fees and other revenue generating activities. The Fund includes 2 accounts with one-half of the monies in the Fund is designed to be used for operations of State parks; the other one-half of the monies in the fund is for use by Arizona State Parks Board, with the prior approval of the Joint Committee on Capital Review, for acquisition and development of state parks.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		9,288.7	9,156.1	5,491.9	2,247.1
Revenues	Parks	10,562.9	8,000.0	9,500.0	11,000.0
	Sources Total	**19,851.6**	**17,156.1**	**14,991.9**	**13,247.1**
Uses					
Operating Expenditures	Parks	3,773.1	6,077.2	12,369.8	12,369.8
Capital Expenditures/Appropriations	Parks	3,422.8	0.0	0.0	0.0
Reserve for Prior-Unspent Appropriations	Parks		0.0	0.0	0.0
Legislated Fund Transfer		0.0	2,018.0	0.0	0.0
Non-Appropriated Expenditures	Parks	3,441.4	3,569.0	375.0	375.0
Administrative Adjustments and Transfers	Parks	58.2	0.0	0.0	0.0
	Uses Total	**10,695.5**	**11,664.2**	**12,744.8**	**12,744.8**
State Parks Enhancement Total		**9,156.1**	**5,491.9**	**2,247.1**	**502.3**

Note: The initial plan for FY 2004 and FY 2005 included higher non-appropriated expenditures. The legislated transfer in FY 2003 and other factors have required the non-appropriated expenditures to be adjusted downward.

Fund Number 2203 **Game & Fish Capital Improvement**

Funds are used for capital improvement projects or for lease-purchase of regional field offices.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		602.3	364.0	32.2	257.2
Revenues	Game and Fish Department	615.5	1,325.0	1,325.0	1,125.0
	Sources Total	**1,217.7**	**1,689.0**	**1,357.2**	**1,382.2**
Uses					
Capital Expenditures/Appropriations	Game and Fish Department	853.7	450.0	1,100.0	1,100.0
Reserve for Prior-Unspent Appropriations	Game and Fish Department	0.0	1,206.8	0.0	0.0
	Uses Total	**853.7**	**1,656.8**	**1,100.0**	**1,100.0**
Game & Fish Capital Improvement Total		**364.0**	**32.2**	**257.2**	**282.2**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2204 **DOC - Alcohol Abuse Treatment**

Monies are used to treat offenders incarcerated for driving under the influence of alcohol and may be used to fund alcohol treatment for individuals, who have been ordered alcohol abuse treatment yet are financially unable to afford treatment.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,921.7	1,288.4	589.1	514.8
Revenues	Department of Corrections	742.5	750.0	375.0	N/A
	Sources Total	**2,664.1**	**2,038.4**	**964.1**	**514.8**
Uses					
Operating Expenditures	Department of Corrections	369.9	449.3	449.3	N/A
Legislated Fund Transfer		1,000.0	1,000.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Corrections	5.8	0.0	0.0	N/A
	Uses Total	**1,375.7**	**1,449.3**	**449.3**	**0.0**
	DOC - Alcohol Abuse Treatment Total	**1,288.4**	**589.1**	**514.8**	**514.8**

Fund Number 2209 **Waterfowl Conservation**

Funds are used to facilitate the purchase of waterfowl habitat with Waterfowl Conservation Fund monies.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		417.4	453.2	90.8	47.3
Revenues	Game and Fish Department	89.0	95.0	100.0	105.0
	Sources Total	**506.4**	**548.2**	**190.8**	**152.3**
Uses					
Operating Expenditures	Game and Fish Department	18.1	43.5	43.5	43.5
Capital Expenditures/Appropriations	Game and Fish Department	35.1	100.0	100.0	100.0
Reserve for Prior-Unspent Appropriations	Game and Fish Department	0.0	313.9	0.0	0.0
	Uses Total	**53.2**	**457.4**	**143.5**	**143.5**
	Waterfowl Conservation Total	**453.2**	**90.8**	**47.3**	**8.8**

Fund Number 2213 **Augmentation Fund**

For developing water supply augmentation projects, such as groundwater recharge projects, and for conservation programs in active water management areas. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		7,534.7	4,211.8	727.1	391.5
Revenues	Department of Water Resources	988.6	840.0	790.0	740.0
Other Sources	Department of Water Resources	36.5	0.0	0.0	0.0
	Sources Total	**8,559.9**	**5,051.8**	**1,517.1**	**1,131.5**
Uses					
Legislated Fund Transfer		1,000.0	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Water Resources	3,348.1	1,525.6	1,125.6	1,125.6
Reserve for Non-Appropriated Commitments	Department of Water Resources	0.0	2,799.1	0.0	0.0
	Uses Total	**4,348.1**	**4,324.7**	**1,125.6**	**1,125.6**
	Augmentation Fund Total	**4,211.8**	**727.1**	**391.5**	**5.9**

Note: The agency will manage the fund to ensure a positive end balance.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2217 **Public Assist Collections**

Funds are used for the collection of erroneously paid public assistance for the Aid to Families with Dependent Children General Assistance and Foster Care Programs.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,190.4	1,380.1	630.1	633.5
Revenues	Department of Economic Security	381.3	313.8	313.8	N/A
	Sources Total	**1,571.6**	**1,693.9**	**943.9**	**633.5**
Uses					
Operating Expenditures	Department of Economic Security	167.6	313.8	310.4	N/A
Legislated Fund Transfer		0.0	750.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Economic Security	23.9	0.0	0.0	N/A
	Uses Total	**191.5**	**1,063.8**	**310.4**	**0.0**
	Public Assist Collections Total	**1,380.1**	**630.1**	**633.5**	**633.5**

Fund Number 2218 **Dam Repair**

For emergency remedial measures on privately owned dams as necessary to protect life and property. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,947.4	1,371.4	(165.1)	(176.1)
Revenues	Department of Water Resources	185.8	70.0	59.0	52.0
	Sources Total	**2,133.2**	**1,441.4**	**(106.1)**	**(124.1)**
Uses					
Legislated Fund Transfer		199.8	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Water Resources	562.0	231.5	70.0	70.0
Reserve for Non-Appropriated Commitments	Department of Water Resources	0.0	1,375.0	0.0	0.0
	Uses Total	**761.8**	**1,606.5**	**70.0**	**70.0**
	Dam Repair Total	**1,371.4**	**(165.1)**	**(176.1)**	**(194.1)**

Note: The agency will manage the fund to ensure a positive end balance.

Fund Number 2224 **Dept Long-Term Care System**

Funds are used for administrative and program costs associated with the Long-Term Care System.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		63,231.5	51,557.8	23,412.2	34,532.5
Revenues	Department of Economic Security	404,677.9	433,063.0	433,063.0	N/A
	Sources Total	**467,909.4**	**484,620.8**	**456,475.2**	**34,532.5**
Uses					
Operating Expenditures	Department of Economic Security	0.0	18,030.5	18,029.5	N/A
Legislated Fund Transfer		9,394.0	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Economic Security	228,581.2	296,400.2	403,913.2	N/A
Reserve for Non-Appropriated Commitments	Department of Economic Security	178,376.4	145,851.1	0.0	N/A
Administrative Adjustments and Transfers	Department of Economic Security	0.0	926.8	0.0	N/A
	Uses Total	**416,351.6**	**461,208.6**	**421,942.7**	**0.0**
	Dept Long-Term Care System Total	**51,557.8**	**23,412.2**	**34,532.5**	**34,532.5**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2226 **Air Quality Fund**

Consists of fees collected from vehicle owners when registering a vehicle in the State. The Fund is used for air quality research, experiments and supports other air quality initiatives aimed at bringing areas of the State into attainment with federal clean standards. Beginning with FY 2004, Laws 2002, Chapter 296, transfers to the Air Quality Fund all current monies in the Arizona Clean Air Fund (#1238) as it is being repealed. The FY 2003 balance of $3,000,500 in the Clean Air Fund is shown here as Other Sources in FY 2004. Chapter 296 also deposits emission inspection in-lieu fees into a separate account in the Air Quality Fund to support measures designed to reduce pollution and promote clean and low emissions programs.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		4,812.2	7,641.6	5,201.5	20,833.5
Revenues	Department of Transportation	47.5	51.1	51.1	N/A
Revenues	Department of Administration	475.4	0.0	0.0	N/A
Revenues	Environmental Quality	7,137.7	5,834.2	18,834.2	19,834.2
Revenues	Department of Weights and Measures	778.4	0.0	0.0	0.0
Other Sources	Environmental Quality	1,075.1	3,400.0	3,000.5	0.0
	Sources Total	**14,326.4**	**16,926.9**	**27,087.3**	**40,667.7**
Uses					
Operating Expenditures	Department of Administration	396.3	475.4	475.4	N/A
Operating Expenditures	Department of Weights and Measures	976.3	1,172.3	1,168.8	1,174.3
Operating Expenditures	Department of Transportation	48.0	51.1	52.0	N/A
Operating Expenditures	Environmental Quality	5,264.2	8,026.6	4,557.6	4,557.6
Legislated Fund Transfer		0.0	2,000.0	0.0	0.0
	Uses Total	**6,684.8**	**11,725.4**	**6,253.8**	**5,731.9**
	Air Quality Fund Total	**7,641.6**	**5,201.5**	**20,833.5**	**34,935.8**

Fund Number 2227 **Substance Abuse Services Fund**

Funds are used to provide alcohol and other drug screening, education, or treatment services for persons ordered by the court to receive treatment who cannot afford to pay.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,862.7	2,243.3	1,235.5	344.8
Revenues	Department of Health Services	2,230.6	2,342.2	2,459.3	N/A
	Sources Total	**4,093.3**	**4,585.5**	**3,694.8**	**344.8**
Uses					
Operating Expenditures	Department of Health Services	1,850.0	3,350.0	3,350.0	N/A
	Uses Total	**1,850.0**	**3,350.0**	**3,350.0**	**0.0**
	Substance Abuse Services Fund Total	**2,243.3**	**1,235.5**	**344.8**	**344.8**

Fund Number 2235 **Housing Trust Fund**

Funds are used for the operation, construction, or renovation of facilities for housing for low-income households.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		21,614.9	26,831.3	26,297.2	25,472.4
Revenues	Housing Development Authority	20,316.9	15,638.2	15,630.2	15,578.3
	Sources Total	**41,931.8**	**42,469.5**	**41,927.4**	**41,050.7**
Uses					
Operating Expenditures	Housing Development Authority	262.0	438.8	424.0	424.0
Legislated Fund Transfer		0.0	2,000.0	0.0	0.0
Non-Appropriated Expenditures	Housing Development Authority	14,838.5	13,733.5	16,031.0	16,592.3
	Uses Total	**15,100.5**	**16,172.3**	**16,455.0**	**17,016.3**
	Housing Trust Fund Total	**26,831.3**	**26,297.2**	**25,472.4**	**24,034.4**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2236 **Tourism Fund**

Consists of statutory receipts collected from a portion of hotel tax, amusement tax, restaurant, and car rental surcharge. The Fund supports the State's tourism promotion to stimulate economic development, investment, and job creation.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		544.5	892.8	892.8	3,202.8
Revenues	Office of Tourism	14,349.1	12,018.4	15,364.2	16,432.5
	Sources Total	**14,893.6**	**12,911.2**	**16,257.0**	**19,635.3**
Uses					
Operating Expenditures	Office of Tourism	3,828.7	2,000.0	2,100.0	2,020.5
Capital Expenditures/Appropriations	Office of Tourism	10,172.1	10,018.4	10,954.2	11,802.0
	Uses Total	**14,000.8**	**12,018.4**	**13,054.2**	**13,822.5**
	Tourism Fund Total	**892.8**	**892.8**	**3,202.8**	**5,812.8**

Fund Number 2242 **Auditor General - Audit Services**

To conduct audits required under federal law, special audits, or provide accounting services requested by state budget units, counties, community college districts or school districts. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		814.4	555.0	203.0	176.0
Revenues	Office of the Auditor General	717.5	1,250.0	1,125.0	1,125.0
	Sources Total	**1,531.9**	**1,805.0**	**1,328.0**	**1,301.0**
Uses					
Reserve for Prior-Unspent Appropriations	Office of the Auditor General	0.0	450.0	0.0	0.0
Non-Appropriated Expenditures	Office of the Auditor General	976.9	1,152.0	1,152.0	1,152.0
	Uses Total	**976.9**	**1,602.0**	**1,152.0**	**1,152.0**
	Auditor General - Audit Services Total	**555.0**	**203.0**	**176.0**	**149.0**

Fund Number 2245 **Commerce & Economic Development**

Funds are used to provide financial assistance for the retention, expansion, or location of business or other qualified projects.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		6,296.1	5,088.0	3,754.4	2,200.6
Revenues	Department of Commerce	4,373.0	2,550.0	2,275.0	2,275.0
Revenues	Corporation Commission	0.1	0.0	0.0	0.0
	Sources Total	**10,669.1**	**7,638.0**	**6,029.4**	**4,475.6**
Uses					
Operating Expenditures	Department of Commerce	2,485.0	2,963.6	2,908.8	2,908.8
Non-Appropriated Expenditures	Department of Commerce	2,819.6	920.0	920.0	920.0
Administrative Adjustments and Transfers	Department of Commerce	276.5	0.0	0.0	0.0
	Uses Total	**5,581.1**	**3,883.6**	**3,828.8**	**3,828.8**
	Commerce & Economic Development Total	**5,088.0**	**3,754.4**	**2,200.6**	**646.8**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2246 **Judicial Collection - Enhancement**

Funds are used to improve, maintain, and enhance the ability of the courts, to collect and manage monies assessed or received by the courts and to improve court automation projects likely to improve case processing or the administration of justice, according to plans approved by the Supreme Court.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		6,614.3	7,207.0	5,254.9	4,774.8
Revenues	Judicial System	8,642.8	10,681.7	12,153.7	N/A
	Sources Total	**15,257.1**	**17,888.7**	**17,408.6**	**4,774.8**
Uses					
Operating Expenditures	Judicial System	8,050.1	12,633.8	12,633.8	N/A
	Uses Total	**8,050.1**	**12,633.8**	**12,633.8**	**0.0**
	Judicial Collection - Enhancement Total	**7,207.0**	**5,254.9**	**4,774.8**	**4,774.8**

Note: Pursuant to A.R.S. § 3-116B, the Judiciary and the Legislature are not subject to the control of the Executive in the preparation and submission of their budgets.

Fund Number 2247 **Defensive Driving Fund**

To supervise the use of defensive driving schools by the courts in Arizona and to expedite the processing of all offenses.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,060.6	2,749.0	477.7	(1,793.6)
Revenues	Judicial System	3,089.2	2,945.5	2,945.5	N/A
	Sources Total	**5,149.8**	**5,694.5**	**3,423.2**	**(1,793.6)**
Uses					
Operating Expenditures	Judicial System	2,400.8	5,216.8	5,216.8	N/A
	Uses Total	**2,400.8**	**5,216.8**	**5,216.8**	**0.0**
	Defensive Driving Fund Total	**2,749.0**	**477.7**	**(1,793.6)**	**(1,793.6)**

Note: Pursuant to A.R.S. § 3-116B, the Judiciary and the Legislature are not subject to the control of the Executive in the preparation and submission of their budgets.

Fund Number 2256 **Behavioral Health Examiner Fund**

Funds are used to certify and regulate behavioral health professionals in the fields of social work, counseling, marriage and family therapy, and substance abuse counseling.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		453.5	581.0	588.5	578.5
Revenues	Board of Behavioral Health Examiners	716.4	724.5	757.3	776.8
	Sources Total	**1,169.9**	**1,305.5**	**1,345.8**	**1,355.3**
Uses					
Operating Expenditures	Board of Behavioral Health Examiners	585.4	717.0	767.3	767.3
Administrative Adjustments and Transfers	Board of Behavioral Health Examiners	3.5	0.0	0.0	0.0
	Uses Total	**588.9**	**717.0**	**767.3**	**767.3**
	Behavioral Health Examiner Fund Total	**581.0**	**588.5**	**578.5**	**588.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2260 **Citrus, Fruit, & Vegetable Revolving**

Funds are used to inspect produce before and after harvesting to ensure that marketed products meet both standards of quality and packaging requirements.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		69.1	109.5	1.2	(92.1)
Revenues	Department of Agriculture	716.9	887.4	998.4	998.4
	Sources Total	**786.0**	**996.9**	**999.6**	**906.3**
Uses					
Operating Expenditures	Department of Agriculture	675.9	995.7	1,091.7	1,091.7
Administrative Adjustments and Transfers	Department of Agriculture	0.6	0.0	0.0	0.0
	Uses Total	**676.5**	**995.7**	**1,091.7**	**1,091.7**
	Citrus, Fruit, & Vegetable Revolving Total	**109.5**	**1.2**	**(92.1)**	**(185.4)**

Note: The agency will manage the fund to ensure a positive end balance.

Fund Number 2263 **Occupational Therapy Fund**

Funds are used to examine and license occupational therapists and occupational therapy assistants, investigate complaints, and hold hearings to enforce standards of practice.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		199.7	269.6	127.8	129.1
Revenues	Board of Athletic Trainers	52.4	62.0	76.3	92.8
Revenues	Board of Occupational Therapy Examiners	198.4	84.9	213.3	116.2
	Sources Total	**450.6**	**416.5**	**417.4**	**338.1**
Uses					
Operating Expenditures	Board of Occupational Therapy Examiners	160.3	208.8	208.2	208.7
Operating Expenditures	Board of Athletic Trainers	53.4	79.9	80.1	80.3
Administrative Adjustments and Transfers	Board of Athletic Trainers	(32.7)	0.0	0.0	0.0
	Uses Total	**181.0**	**288.7**	**288.3**	**289.0**
	Occupational Therapy Fund Total	**269.6**	**127.8**	**129.1**	**49.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2264 **Securities Regulatory & Enforcement**

Used for education, regulatory, investigative, and enforcement activities in the securities division.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,463.5	2,554.3	1,920.6	1,520.0
Revenues	Corporation Commission	2,942.3	2,440.2	2,440.2	2,440.2
Other Sources	Corporation Commission	500.0	500.0	500.0	500.0
	Sources Total	**6,905.7**	**5,494.5**	**4,860.8**	**4,460.2**
Uses					
Operating Expenditures	Corporation Commission	2,847.1	3,381.1	3,340.8	3,340.8
Reserve for Prior-Unspent Appropriations	Corporation Commission	0.0	165.6	0.0	0.0
Legislated Fund Transfer		1,000.0	0.0	0.0	0.0
Administrative Adjustments and Transfers	Corporation Commission	504.3	27.2	0.0	0.0
	Uses Total	**4,351.4**	**3,573.9**	**3,340.8**	**3,340.8**
	Securities Regulatory & Enforcement Total	**2,554.3**	**1,920.6**	**1,520.0**	**1,119.4**

Fund Number 2269 **Board of Respiratory Care Examiners**

Funds are used to license and regulate respiratory care practitioners.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		28.9	50.9	60.7	61.7
Revenues	Board of Respiratory Care Examiners	177.9	187.2	190.2	191.7
	Sources Total	**206.8**	**238.1**	**250.9**	**253.4**
Uses					
Operating Expenditures	Board of Respiratory Care Examiners	153.5	177.4	189.2	189.2
Administrative Adjustments and Transfers	Board of Respiratory Care Examiners	2.4	0.0	0.0	0.0
	Uses Total	**155.9**	**177.4**	**189.2**	**189.2**
	Board of Respiratory Care Examiners Total	**50.9**	**60.7**	**61.7**	**64.2**

Fund Number 2270 **Board of Appraisal Fund**

Funds are used to license, certify, and regulate real estate appraisers.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		737.1	538.3	450.4	249.4
Revenues	Board of Appraisal	263.7	374.6	276.7	393.3
	Sources Total	**1,000.8**	**912.9**	**727.1**	**642.7**
Uses					
Operating Expenditures	Board of Appraisal	449.6	462.5	477.7	477.7
Administrative Adjustments and Transfers	Board of Appraisal	12.9	0.0	0.0	0.0
	Uses Total	**462.5**	**462.5**	**477.7**	**477.7**
	Board of Appraisal Fund Total	**538.3**	**450.4**	**249.4**	**165.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2271 **Underground Storage Tank Revolving**

Used for DEQ-initiated corrective action on leaking tanks, executing required tank regulations, fund administration, and loans to tank owners for taking corrective action. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		41,199.3	50,787.4	45,482.9	44,121.9
Revenues	Environmental Quality	33,416.6	30,003.8	30,130.6	30,300.6
	Sources Total	**74,615.8**	**80,791.2**	**75,613.5**	**74,422.5**
Uses					
Operating Expenditures	Environmental Quality	100.0	22.0	22.0	22.0
Non-Appropriated Expenditures	Environmental Quality	23,728.4	31,469.6	31,469.6	31,469.6
Reserve for Non-Appropriated Commitments	Environmental Quality	0.0	3,816.7	0.0	0.0
	Uses Total	**23,828.4**	**35,308.3**	**31,491.6**	**31,491.6**
	Underground Storage Tank Revolving Total	**50,787.4**	**45,482.9**	**44,121.9**	**42,930.9**

Fund Number 2272 **Vehicle Inspection & Title Enforcement**

The Fund provides supports to defray the costs of investigations involving certificates of title, licensing fraud, registration enforcement and other enforcement related issues.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		882.7	1,079.8	1,363.2	1,618.8
Revenues	Department of Transportation	1,297.1	1,327.8	1,357.8	N/A
	Sources Total	**2,179.8**	**2,407.6**	**2,721.0**	**1,618.8**
Uses					
Operating Expenditures	Department of Transportation	882.9	1,044.4	1,102.2	N/A
Administrative Adjustments and Transfers	Department of Transportation	217.1	0.0	0.0	N/A
	Uses Total	**1,100.0**	**1,044.4**	**1,102.2**	**0.0**
	Vehicle Inspection & Title Enforcement Total	**1,079.8**	**1,363.2**	**1,618.8**	**1,618.8**

Fund Number 2273 **The School Capital Equity Fund**

The fund consists of annual deposits from the Public Institution Permanent School Earnings Fund in the amount of $30 million per year and monies appropriated by the Legislature. Funds are used to assist school with capital needs.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		17,487.2	17,460.3	0.0	0.0
	Sources Total	**17,487.2**	**17,460.3**	**0.0**	**0.0**
Uses					
Legislated Fund Transfer		0.0	2,487.5	0.0	0.0
Non-Appropriated Expenditures	School Facilities Board	26.9	14,972.8	0.0	N/A
	Uses Total	**26.9**	**17,460.3**	**0.0**	**0.0**
	The School Capital Equity Fund Total	**17,460.3**	**0.0**	**0.0**	**0.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2274 **Environmental Special Plate Fund**

Funds are used for environmental education.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		809.8	539.1	7.1	(362.9)
Revenues	State Land Department	293.3	250.0	250.0	250.0
	Sources Total	**1,103.1**	**789.1**	**257.1**	**(112.9)**
Uses					
Operating Expenditures	State Land Department	564.0	776.0	620.0	620.0
Administrative Adjustments and Transfers	State Land Department	0.0	6.0	0.0	0.0
	Uses Total	**564.0**	**782.0**	**620.0**	**620.0**
	Environmental Special Plate Fund Total	**539.1**	**7.1**	**(362.9)**	**(732.9)**

Note: The agency will manage the fund to ensure a positive end balance.

Fund Number 2275 **Court Appointed Special Advocate Fund**

Trains community volunteers appointed by a judge to advocate for abused and neglected children in juvenile court proceedings.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,615.3	3,095.3	2,545.2	1,995.1
Revenues	Judicial System	1,683.7	1,889.3	1,889.3	N/A
	Sources Total	**5,298.9**	**4,984.6**	**4,434.5**	**1,995.1**
Uses					
Operating Expenditures	Judicial System	2,203.6	2,439.4	2,439.4	N/A
	Uses Total	**2,203.6**	**2,439.4**	**2,439.4**	**0.0**
	Court Appointed Special Advocate Fund Total	**3,095.3**	**2,545.2**	**1,995.1**	**1,995.1**

Note: Pursuant to A.R.S. § 3-116B, the Judiciary and the Legislature are not subject to the control of the Executive in the preparation and submission of their budgets.

Fund Number 2276 **Confidential Intermediary Fund**

Funds are used for an individual or an adoption agency to act as a contact between an adoptive parents and an adoptee or birth parent in locating confidential information or establishing contact.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		537.5	505.7	109.2	(287.3)
	Sources Total	**537.5**	**505.7**	**109.2**	**(287.3)**
Uses					
Operating Expenditures	Judicial System	31.8	396.5	396.5	N/A
	Uses Total	**31.8**	**396.5**	**396.5**	**0.0**
	Confidential Intermediary Fund Total	**505.7**	**109.2**	**(287.3)**	**(287.3)**

Note: Pursuant to A.R.S. § 3-116B, the Judiciary and the Legislature are not subject to the control of the Executive in the preparation and submission of their budgets.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2277 **Drug Treatment and Education Fund**

Revenue is received from alcohol and tobacco taxes and is used for drug treatment programs for State prison inmates and parolees.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		13,769.8	27,887.5	29,243.8	31,628.9
Revenues	Department of Corrections	2,820.3	2,500.0	2,500.0	N/A
Revenues	Judicial System	14,196.0	3,621.6	3,650.4	N/A
	Sources Total	**30,786.1**	**34,009.1**	**35,394.2**	**31,628.9**
Uses					
Legislated Fund Transfer		0.0	1,000.0	0.0	0.0
Non-Appropriated Expenditures	Department of Corrections	2,898.6	3,765.3	3,765.3	N/A
	Uses Total	**2,898.6**	**4,765.3**	**3,765.3**	**0.0**
	Drug Treatment and Education Fund Total	**27,887.5**	**29,243.8**	**31,628.9**	**31,628.9**

Fund Number 2279 **Wildlife Endowment Fund**

Consists of revenues collected from sales of lifetime hunting and fishing licenses as provided in ARS §17-335.01. Monies in the Fund are used by the Commission for wildlife management and conservation projects.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		382.8	425.2	469.2	513.2
Revenues	Game and Fish Department	57.5	60.0	60.0	60.0
	Sources Total	**440.4**	**485.2**	**529.2**	**573.2**
Uses					
Operating Expenditures	Game and Fish Department	15.2	16.0	16.0	16.0
	Uses Total	**15.2**	**16.0**	**16.0**	**16.0**
	Wildlife Endowment Fund Total	**425.2**	**469.2**	**513.2**	**557.2**

Fund Number 2280 **Resource Center Fund**

The fund consists of a 1.31% allocation from superior court filing fees. The funds are used for prevention projects and studies to reduce drug and gang-related crime.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		221.1	241.5	272.8	313.2
Revenues	Arizona Criminal Justice Commission	283.7	289.4	295.2	301.1
Revenues	Drug and Gang Prevention Resource Center	263.3	259.8	259.8	259.8
	Sources Total	**768.1**	**790.7**	**827.8**	**874.1**
Uses					
Operating Expenditures	Drug and Gang Prevention Resource Center	263.3	259.8	256.5	256.5
Non-Appropriated Expenditures	Arizona Criminal Justice Commission	263.3	258.1	258.1	258.1
	Uses Total	**526.6**	**517.9**	**514.6**	**514.6**
	Resource Center Fund Total	**241.5**	**272.8**	**313.2**	**359.5**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2281 **Juvenile Corrections CJEF Distribution**

Funds are used to partially reimburse the State for the care of youth in juvenile institutions.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		156.3	18.1	(138.0)	(131.4)
Revenues	Department of Juvenile Corrections	557.1	591.0	623.6	N/A
	Sources Total	**713.3**	**609.1**	**485.6**	**(131.4)**
Uses					
Operating Expenditures	Department of Juvenile Corrections	695.2	747.1	617.0	N/A
	Uses Total	**695.2**	**747.1**	**617.0**	**0.0**
	Juvenile Corrections CJEF Distribution Total	**18.1**	**(138.0)**	**(131.4)**	**(131.4)**

Note: The FY 2003 appropriation is in excess of current expected resources. The agency will manage the fund to ensure a positive end balance.

Fund Number 2282 **Crime Laboratory Assessment**

Funds received from a 2.3% allocation from the CJEF surcharge on fines and penalties, as well as a 9% CJEF allocation redirected from the General Fund, are used to provide enhanced crime laboratory services.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		248.0	517.2	555.6	597.0
Revenues	Department of Public Safety	3,909.8	3,770.7	3,809.0	3,908.2
	Sources Total	**4,157.8**	**4,287.9**	**4,364.6**	**4,505.2**
Uses					
Operating Expenditures	Department of Public Safety	3,640.6	3,732.3	3,767.6	3,767.6
	Uses Total	**3,640.6**	**3,732.3**	**3,767.6**	**3,767.6**
	Crime Laboratory Assessment Total	**517.2**	**555.6**	**597.0**	**737.6**

Fund Number 2285 **Motor Vehicle Liability Insurance Enforcement**

Provides monies for the department to enforce the provisions of A.R.S. Title 28, chapter 7, Article 8 regarding mandatory motor vehicle liability insurance. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,787.4	3,544.1	5,080.2	6,836.9
Revenues	Department of Transportation	2,316.3	2,566.3	2,816.3	N/A
	Sources Total	**4,103.7**	**6,110.4**	**7,896.5**	**6,836.9**
Uses					
Operating Expenditures	Department of Transportation	559.6	1,030.2	1,059.6	N/A
	Uses Total	**559.6**	**1,030.2**	**1,059.6**	**0.0**
	Motor Vehicle Liability Insurance Enforcement Total	**3,544.1**	**5,080.2**	**6,836.9**	**6,836.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2286 **Auto Fingerprint Identification**

Funds received from a 6.46% allocation from the CJEF surcharge on fines and penalties are used to purchase equipment for, operate, maintain and administer the Arizona Automated Fingerprint Identification System.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		327.3	634.6	668.7	721.2
Revenues	Department of Public Safety	2,235.2	2,155.6	2,177.5	2,234.2
	Sources Total	**2,562.5**	**2,790.2**	**2,846.2**	**2,955.4**
Uses					
Operating Expenditures	Department of Public Safety	1,848.8	2,121.5	2,125.0	2,265.0
Administrative Adjustments and Transfers	Department of Public Safety	79.1	0.0	0.0	0.0
	Uses Total	**1,927.9**	**2,121.5**	**2,125.0**	**2,265.0**
	Auto Fingerprint Identification Total	**634.6**	**668.7**	**721.2**	**690.4**

Fund Number 2289 **Recycling Fund**

For the administration of the Recycled Market Development Program. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,059.4	3,666.8	2,397.1	2,127.6
Revenues	Department of Commerce	94.0	0.0	0.0	0.0
Revenues	Environmental Quality	2,313.2	1,887.0	1,887.0	1,887.0
	Sources Total	**5,466.6**	**5,553.8**	**4,284.1**	**4,014.6**
Uses					
Operating Expenditures	Environmental Quality	1,485.1	2,073.2	2,073.0	2,073.0
Legislated Fund Transfer		0.0	1,000.0	0.0	0.0
Non-Appropriated Expenditures	Department of Commerce	78.7	83.5	83.5	83.5
Administrative Adjustments and Transfers	Environmental Quality	236.0	0.0	0.0	0.0
	Uses Total	**1,799.8**	**3,156.7**	**2,156.5**	**2,156.5**
	Recycling Fund Total	**3,666.8**	**2,397.1**	**2,127.6**	**1,858.1**

Fund Number 2297 **Aquaculture Fund**

Funds are used to regulate facilities, such as fish hatcheries, where aquatic organisms are raised.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		28.5	33.8	34.1	33.3
Revenues	Department of Agriculture	9.5	9.5	9.5	9.5
	Sources Total	**38.0**	**43.3**	**43.6**	**42.8**
Uses					
Operating Expenditures	Department of Agriculture	4.2	9.2	10.3	10.3
	Uses Total	**4.2**	**9.2**	**10.3**	**10.3**
	Aquaculture Fund Total	**33.8**	**34.1**	**33.3**	**32.5**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2298 **AZ Protected Native Plant**

For the costs of administering the native plants program, which regulates the traffic in Arizona plants and prosecutes violators.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		108.4	80.8	39.6	(23.1)
Revenues	Department of Agriculture	160.2	204.7	204.7	204.7
	Sources Total	**268.6**	**285.5**	**244.3**	**181.6**
Uses					
Operating Expenditures	Department of Agriculture	187.8	245.9	267.4	267.7
	Uses Total	**187.8**	**245.9**	**267.4**	**267.7**
	AZ Protected Native Plant Total	**80.8**	**39.6**	**(23.1)**	**(86.1)**

Note: The agency will manage the fund to ensure a positive end balance.

Fund Number 2304 **Arizona Water Quality Fund**

The fund receives an annual $800,000 transfer from the Water Quality Assurance Revolving Fund (WQARF). It is used to inspect wells for vertical cross-contamination of groundwater by hazardous substances and for other projects associated with the WQARF program.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,429.3	1,951.6	1,202.0	929.4
Revenues	Department of Water Resources	864.8	15.0	10.5	5.0
Other Sources	Department of Water Resources	800.0	500.0	800.0	800.0
	Sources Total	**3,094.1**	**2,466.6**	**2,012.5**	**1,734.4**
Uses					
Legislated Fund Transfer		0.0	181.5	0.0	0.0
Non-Appropriated Expenditures	Department of Water Resources	1,142.4	1,083.1	1,083.1	1,083.1
	Uses Total	**1,142.4**	**1,264.6**	**1,083.1**	**1,083.1**
	Arizona Water Quality Fund Total	**1,951.6**	**1,202.0**	**929.4**	**651.3**

Fund Number 2313 **Housing Development Fund**

Monies in this fund were transferred from the Housing Trust Fund per A.R.S. 41-1518 as a special set-aside to pay for the develoment of new housing units in communities with State Corrections facilities, with units to be targeted to Arizona Department of Corrections employees with incomes at or below 100% of the area median income.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		766.2	1,280.1	780.1	780.1
Revenues	Housing Development Authority	513.9	0.0	0.0	0.0
	Sources Total	**1,280.1**	**1,280.1**	**780.1**	**780.1**
Uses					
Reserve for Prior-Unspent Appropriations	Housing Development Authority	0.0	500.0	0.0	0.0
	Uses Total	**0.0**	**500.0**	**0.0**	**0.0**
	Housing Development Fund Total	**1,280.1**	**780.1**	**780.1**	**780.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2323 **Juvenile Education Fund**

The fund is used to help provide for the education of committed youth. The fund receives revenue based on student count and the K-12 Basic State Aid formula.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		303.1	763.8	(231.2)	(31.2)
Revenues	Department of Juvenile Corrections	3,169.4	2,897.1	3,025.8	N/A
	Sources Total	**3,472.4**	**3,660.9**	**2,794.6**	**(31.2)**
Uses					
Operating Expenditures	Department of Juvenile Corrections	2,708.6	3,892.1	2,825.8	N/A
	Uses Total	**2,708.6**	**3,892.1**	**2,825.8**	**0.0**
	Juvenile Education Fund Total	**763.8**	**(231.2)**	**(31.2)**	**(31.2)**

Note: The FY 2003 appropriation is in excess of current expected resources. The agency will manage the fund to ensure a positive end balance.

Fund Number 2328 **Permit Administration**

Funds used to regulate stationary air pollution sources.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		5,140.1	4,132.0	4,025.4	3,950.4
Revenues	Environmental Quality	4,115.7	5,187.4	5,187.4	5,187.4
	Sources Total	**9,255.8**	**9,319.4**	**9,212.8**	**9,137.8**
Uses					
Operating Expenditures	Environmental Quality	5,077.2	5,294.0	5,262.4	5,262.4
Administrative Adjustments and Transfers	Environmental Quality	46.6	0.0	0.0	0.0
	Uses Total	**5,123.8**	**5,294.0**	**5,262.4**	**5,262.4**
	Permit Administration Total	**4,132.0**	**4,025.4**	**3,950.4**	**3,875.4**

Fund Number 2329 **Nursing Care Institution Resident Protection Revol**

Fund is used to pay the cost of placing residents of a nursing home that is closed for violations into a different nursing home that is in full compliance.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		435.2	629.1	791.1	953.1
Revenues	Department of Health Services	193.9	200.0	200.0	N/A
	Sources Total	**629.1**	**829.1**	**991.1**	**953.1**
Uses					
Operating Expenditures	Department of Health Services	0.0	38.0	38.0	N/A
	Uses Total	**0.0**	**38.0**	**38.0**	**0.0**
	Nursing Care Institution Resident Protection Revol Total	**629.1**	**791.1**	**953.1**	**953.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2333 **Public Access Fund**

To purchase, install, and maintain an improved data processing system on the premises of the commission which will allow remote on-line access to all commission public records.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		796.0	1,127.0	741.8	862.5
Revenues	Corporation Commission	2,077.8	1,433.0	1,908.0	1,913.4
	Sources Total	**2,873.8**	**2,560.0**	**2,649.8**	**2,775.9**
Uses					
Operating Expenditures	Corporation Commission	1,734.0	1,789.7	1,787.3	1,787.3
Administrative Adjustments and Transfers	Corporation Commission	12.8	28.5	0.0	0.0
	Uses Total	**1,746.8**	**1,818.2**	**1,787.3**	**1,787.3**
	Public Access Fund Total	**1,127.0**	**741.8**	**862.5**	**988.6**

Fund Number 2335 **Spinal and Head Injuries Trust Fund**

Monies expended by DES's Rehabilitation Services Administration for education, rehabilitation, costs related to the disease surveillance system, costs incurred by the Advisory Council on Spinal and Head Injuries, and costs incurred by DES.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		4,270.6	1,701.3	1,203.1	737.9
Revenues	Department of Economic Security	(776.8)	1,971.8	2,000.7	N/A
Revenues	Department of Health Services	3,000.0	0.0	0.0	N/A
	Sources Total	**6,493.8**	**3,673.1**	**3,203.8**	**737.9**
Uses					
Operating Expenditures	Department of Health Services	3,000.0	0.0	0.0	N/A
Operating Expenditures	Department of Economic Security	1,624.6	2,470.0	2,465.9	N/A
Administrative Adjustments and Transfers	Department of Economic Security	167.9	0.0	0.0	N/A
	Uses Total	**4,792.5**	**2,470.0**	**2,465.9**	**0.0**
	Spinal and Head Injuries Trust Fund Total	**1,701.3**	**1,203.1**	**737.9**	**737.9**

Fund Number 2337 **DNA Identification System Fund**

Funds received from a 1.28% allocation from the CJEF surcharge on fines and penalties, as well as an additional 3% surcharge on fines and penalties, are used to fund the DNA identification unit at the Department of Public Safety.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		40.4	298.6	72.9	209.8
Revenues	Department of Public Safety	677.4	2,203.4	2,584.3	2,651.6
	Sources Total	**717.8**	**2,502.0**	**2,657.2**	**2,861.4**
Uses					
Operating Expenditures	Department of Public Safety	419.2	2,429.1	2,447.4	2,716.1
	Uses Total	**419.2**	**2,429.1**	**2,447.4**	**2,716.1**
	DNA Identification System Fund Total	**298.6**	**72.9**	**209.8**	**145.3**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2340 **Permanent Tribal-State Compact Fund**

Funds are used to regulate Indian gaming activities authorized by the state-tribal gaming compacts.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,454.4	1,463.5	2,156.6	2,859.2
Revenues	Department of Gaming	5,154.2	5,770.2	5,770.2	5,770.2
	Sources Total	**6,608.6**	**7,233.7**	**7,926.8**	**8,629.4**
Uses					
Operating Expenditures	Department of Gaming	5,115.7	5,077.1	5,067.6	5,072.7
Administrative Adjustments and Transfers	Department of Gaming	29.4	0.0	0.0	0.0
	Uses Total	**5,145.1**	**5,077.1**	**5,067.6**	**5,072.7**
	Permanent Tribal-State Compact Fund Total	**1,463.5**	**2,156.6**	**2,859.2**	**3,556.7**

Fund Number 2355 **State Home for Veterans Trust**

Revenues received from the Veteran Special license plate or charges for living in the nursing home. Funds are used to provide long-term medical care and other related services to residents of the Arizona State Veterans' Home.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		628.7	1,737.8	2,576.0	3,552.2
Revenues	Department of Veterans' Services	11,005.3	11,260.8	11,633.4	11,987.1
	Sources Total	**11,634.1**	**12,998.6**	**14,209.4**	**15,539.3**
Uses					
Operating Expenditures	Department of Veterans' Services	9,822.8	10,422.6	10,657.2	10,657.1
Administrative Adjustments and Transfers	Department of Veterans' Services	73.5	0.0	0.0	0.0
	Uses Total	**9,896.3**	**10,422.6**	**10,657.2**	**10,657.1**
	State Home for Veterans Trust Total	**1,737.8**	**2,576.0**	**3,552.2**	**4,882.2**

Fund Number 2365 **Voluntary Vehicle Repair & Retrofit Program**

Consists of monies appropriated by the Legislature. The Program provides repair and retrofit matching grants to qualifying motorists whose vehicles fail emissions inspections.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,018.1	2,148.5	448.5	848.5
Revenues	Environmental Quality	788.8	400.0	400.0	400.0
Other Sources	Environmental Quality	400.0	2,600.0	2,600.0	2,600.0
	Sources Total	**3,207.0**	**5,148.5**	**3,448.5**	**3,848.5**
Uses					
Legislated Fund Transfer		0.0	2,600.0	0.0	0.0
Non-Appropriated Expenditures	Environmental Quality	1,058.5	2,100.0	2,600.0	2,600.0
	Uses Total	**1,058.5**	**4,700.0**	**2,600.0**	**2,600.0**
	Voluntary Vehicle Repair & Retrofit Program Total	**2,148.5**	**448.5**	**848.5**	**1,248.5**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2370 **Disproportionate Share Payments Fund**

Funds are used to make supplementary payments to hospitals that serve a large, or disproportionate, number of low-income patients.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		98.8	98.8	0.0	0.0
	Sources Total	**98.8**	**98.8**	**0.0**	**0.0**
Uses					
Legislated Fund Transfer		0.0	98.8	0.0	0.0
	Uses Total	**0.0**	**98.8**	**0.0**	**0.0**
	Disproportionate Share Payments Fund Total	**98.8**	**0.0**	**0.0**	**0.0**

Fund Number 2403 **Office for Excellence in Government**

Funds are used to collect and expend monies received from agencies that utilize the institute's training and educational programs.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		34.2	25.6	8.6	16.6
Revenues	Office for Excellence in Government	5.4	8.0	8.0	8.0
	Sources Total	**39.6**	**33.6**	**16.6**	**24.6**
Uses					
Operating Expenditures	Office for Excellence in Government	14.0	25.0	0.0	0.0
	Uses Total	**14.0**	**25.0**	**0.0**	**0.0**
	Office for Excellence in Government Total	**25.6**	**8.6**	**16.6**	**24.6**

Fund Number 2404 **Securities Investment Management Fund**

Funds are used for education, regulatory, investigative, and enforcement operations in the Securities Division of the Corporation Commission.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		606.1	1,362.9	1,226.8	1,098.5
Revenues	Corporation Commission	1,489.7	625.1	625.1	625.1
	Sources Total	**2,095.9**	**1,988.0**	**1,851.9**	**1,723.6**
Uses					
Operating Expenditures	Corporation Commission	733.0	761.2	753.4	753.4
	Uses Total	**733.0**	**761.2**	**753.4**	**753.4**
	Securities Investment Management Fund Total	**1,362.9**	**1,226.8**	**1,098.5**	**970.2**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2405 **Postsecondary Education Fund**

Funds are generated from state and local government grants, fees and charges for services, donations, and interest income and are used to assist in the operating costs associated with Board activities.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		153.3	410.1	445.2	483.2
Revenues	Commission for Postsecondary Education	2,175.9	2,817.5	2,817.5	2,817.5
	Sources Total	**2,329.3**	**3,227.6**	**3,262.7**	**3,300.7**
Uses					
Operating Expenditures	Commission for Postsecondary Education	2,028.6	2,782.4	2,779.5	2,779.5
Administrative Adjustments and Transfers	Commission for Postsecondary Education	(109.4)	0.0	0.0	0.0
	Uses Total	**1,919.2**	**2,782.4**	**2,779.5**	**2,779.5**
	Postsecondary Education Fund Total	**410.1**	**445.2**	**483.2**	**521.2**

Fund Number 2406 **Registrar of Contractors Fund**

Consists of registration and license fee for contractors. These monies are to be used for the operations of the Registrar of Contractors.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,655.3	4,531.6	4,858.6	4,218.8
Revenues	Registrar of Contractors	9,344.5	9,455.4	9,507.2	9,604.6
	Sources Total	**12,999.8**	**13,987.0**	**14,365.8**	**13,823.4**
Uses					
Operating Expenditures	Registrar of Contractors	8,416.7	9,128.4	10,147.0	9,345.4
Administrative Adjustments and Transfers	Registrar of Contractors	51.5	0.0	0.0	0.0
	Uses Total	**8,468.2**	**9,128.4**	**10,147.0**	**9,345.4**
	Registrar of Contractors Fund Total	**4,531.6**	**4,858.6**	**4,218.8**	**4,478.0**

Fund Number 2409 **Children's Health Insurance Program**

Revenues in this fund consist of Tobacco Tax and Health Care Fund monies and Federal Title XXI funds. Funds are used to provide health coverage for children eligible for the KidsCare program administered by AHCCCS, and related administrative costs.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		9,176.9	6,434.0	3,093.5	3,251.6
Revenues	Arizona Health Care Cost Containment System	67,815.1	133,983.1	177,465.3	N/A
	Sources Total	**76,992.0**	**140,417.1**	**180,558.8**	**3,251.6**
Uses					
Operating Expenditures	Arizona Health Care Cost Containment System	70,558.0	137,323.6	177,307.2	N/A
	Uses Total	**70,558.0**	**137,323.6**	**177,307.2**	**0.0**
	Children's Health Insurance Program Total	**6,434.0**	**3,093.5**	**3,251.6**	**3,251.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2412 **Acupuncture Board of Examiners**

Funds are used to license and regulate Acupuncturists in the State of Arizona.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		59.0	79.9	94.8	91.8
Revenues	Acupuncture Board of Examiners	75.4	75.4	75.4	75.4
	Sources Total	**134.4**	**155.3**	**170.2**	**167.2**
Uses					
Operating Expenditures	Acupuncture Board of Examiners	54.5	60.5	78.4	76.7
	Uses Total	**54.5**	**60.5**	**78.4**	**76.7**
	Acupuncture Board of Examiners Total	**79.9**	**94.8**	**91.8**	**90.5**

Fund Number 2421 **CPS Expedited Substance Abuse Treatment**

Funds are used to provide expedited substance abuse treatment to parents or guardians in order to facilitate family preservation or reunification.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.5	218.6	0.5	225.0
Revenues	Department of Economic Security	224.5	224.5	224.5	N/A
	Sources Total	**225.0**	**443.1**	**225.0**	**225.0**
Uses					
Reserve for Prior-Unspent Appropriations	Department of Economic Security	0.0	218.1	0.0	N/A
Administrative Adjustments and Transfers	Department of Economic Security	6.4	224.5	0.0	N/A
	Uses Total	**6.4**	**442.6**	**0.0**	**0.0**
	CPS Expedited Substance Abuse Treatment Total	**218.6**	**0.5**	**225.0**	**225.0**

Fund Number 2431 **Records Services Fund**

A.R.S. §41-1345 establishes the Records Services Fund consisting of fees from state agencies, political subdivisions of the state, and other governmental units for use in the preservation and management of records.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		604.8	760.2	967.2	1,174.2
Revenues	Department of Library, Archives and Public Records	519.8	520.0	520.0	520.0
	Sources Total	**1,124.6**	**1,280.2**	**1,487.2**	**1,694.2**
Uses					
Operating Expenditures	Department of Library, Archives and Public Records	213.0	313.0	313.0	313.0
Administrative Adjustments and Transfers	Department of Library, Archives and Public Records	151.4	0.0	0.0	0.0
	Uses Total	**364.4**	**313.0**	**313.0**	**313.0**
	Records Services Fund Total	**760.2**	**967.2**	**1,174.2**	**1,381.2**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2433 **Fingerprint Clearance Card Fund**

The fund consists of appropriations from the State General Fund and charges on fingerprint clearance card applicants. The funds are used for criminal history searches on job applicants for selected positions.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		720.7	902.1	550.3	368.8
Revenues	Department of Public Safety	1,884.6	1,918.8	2,093.2	2,093.2
	Sources Total	**2,605.2**	**2,820.9**	**2,643.5**	**2,462.0**
Uses					
Operating Expenditures	Department of Public Safety	35.9	33.3	37.4	37.4
Non-Appropriated Expenditures	Department of Public Safety	1,667.2	2,237.3	2,237.3	2,237.3
	Uses Total	**1,703.1**	**2,270.6**	**2,274.7**	**2,274.7**
	Fingerprint Clearance Card Fund Total	**902.1**	**550.3**	**368.8**	**187.3**

Fund Number 2435 **Board of Fingerprinting**

The fund consists of Fingerprint Clearance Card Fund and General Fund appropriations used to provide the Board with administrative support for appeals of the denial of employment resulting from a mandated fingerprint check.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.0	0.0	0.0	74.1
Revenues	Department of Public Safety	61.9	263.7	342.8	342.8
	Sources Total	**61.9**	**263.7**	**342.8**	**416.9**
Uses					
Operating Expenditures	Department of Public Safety	61.9	263.7	268.7	268.7
	Uses Total	**61.9**	**263.7**	**268.7**	**268.7**
	Board of Fingerprinting Total	**0.0**	**0.0**	**74.1**	**148.2**

Fund Number 2438 **AHCCCS Intergovernmental Service Fund**

The fund is used to pay all costs, including staff positions, incurred in the administration of a Medicaid information system for the State of Hawaii.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,232.1	1,946.5	634.0	0.0
Revenues	Arizona Health Care Cost Containment System	6,421.5	8,821.7	9,100.2	N/A
	Sources Total	**7,653.6**	**10,768.2**	**9,734.2**	**0.0**
Uses					
Legislated Fund Transfer		0.0	400.0	0.0	0.0
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	5,707.1	9,734.2	9,734.2	N/A
	Uses Total	**5,707.1**	**10,134.2**	**9,734.2**	**0.0**
	AHCCCS Intergovernmental Service Fund Total	**1,946.5**	**634.0**	**0.0**	**0.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2443 **State Aid to County Attorneys Fund**

The fund consists of appropriations from the State General Fund and supplemental charges on criminal and civil traffic fines. The funds are distributed by formula to the counties for the processing of criminal cases.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		581.5	666.1	656.4	663.8
Revenues	Arizona Criminal Justice Commission	1,313.1	840.8	857.9	875.4
	Sources Total	**1,894.7**	**1,506.9**	**1,514.3**	**1,539.2**
Uses					
Operating Expenditures	Arizona Criminal Justice Commission	1,228.6	850.5	850.5	850.5
	Uses Total	**1,228.6**	**850.5**	**850.5**	**850.5**
	State Aid to County Attorneys Fund Total	**666.1**	**656.4**	**663.8**	**688.7**

Fund Number 2444 **Schools for the Deaf & Blind Fund**

Fund consists of money obtained from the Department of Education Special Education Voucher Fund, and expendable receipts from the State Land Trust. Funds are used for the education of Deaf and Blind children, children with multiple disabilities, and children with multiple disabilities and severe sensory impairments.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		713.1	15.3	33.6	33.6
Revenues	Arizona State Schools for the Deaf and the Blind	10,746.7	11,659.5	12,362.4	12,688.4
	Sources Total	**11,459.8**	**11,674.8**	**12,396.0**	**12,722.0**
Uses					
Operating Expenditures	Arizona State Schools for the Deaf and the Blind	10,065.8	12,291.2	12,362.4	12,688.4
Administrative Adjustments and Transfers	Arizona State Schools for the Deaf and the Blind	1,378.7	(650.0)	0.0	0.0
	Uses Total	**11,444.5**	**11,641.2**	**12,362.4**	**12,688.4**
	Schools for the Deaf & Blind Fund Total	**15.3**	**33.6**	**33.6**	**33.6**

Fund Number 2445 **State Aid to Indigent Defense Fund**

The fund consists of appropriations from the State General Fund and supplemental charges on criminal and civil traffic fines. The funds are distributed by formula to the counties for public defenders in criminal cases.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		551.4	631.6	622.4	629.4
Revenues	Arizona Criminal Justice Commission	1,247.2	798.4	814.6	831.3
	Sources Total	**1,798.6**	**1,430.0**	**1,437.0**	**1,460.7**
Uses					
Operating Expenditures	Arizona Criminal Justice Commission	1,167.0	807.6	807.6	807.6
	Uses Total	**1,167.0**	**807.6**	**807.6**	**807.6**
	State Aid to Indigent Defense Fund Total	**631.6**	**622.4**	**629.4**	**653.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2446 **State Aid to the Courts Fund**

The fund receives legislative appropriations, a portion of court filing fees, and a portion of fees, fines, penalties and forfeitures collected on criminal offences and civil motor vehicle violations. It is used to provide state aid to the Superior Court for processing criminal cases and is distributed to each county based on population and the number of felony filings.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.0	579.2	622.1	665.0
Revenues	Judicial System	2,300.0	2,300.0	2,300.0	N/A
	Sources Total	**2,300.0**	**2,879.2**	**2,922.1**	**665.0**
Uses					
Operating Expenditures	Judicial System	1,720.8	2,257.1	2,257.1	N/A
	Uses Total	**1,720.8**	**2,257.1**	**2,257.1**	**0.0**
	State Aid to the Courts Fund Total	**579.2**	**622.1**	**665.0**	**665.0**

Note: Pursuant to A.R.S. § 3-116B, the Judiciary and the Legislature are not subject to the control of the Executive in the preparation and submission of their budgets.

Fund Number 2451 **State Land Department Fund**

The fund is used to pay for zoning application fees and advertising for land sales. The fund is reimbursed by the puchaser or lesee.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		132.4	202.6	132.6	132.6
Revenues	State Land Department	215.8	135.0	135.0	135.0
	Sources Total	**348.1**	**337.6**	**267.6**	**267.6**
Uses					
Legislated Fund Transfer		0.0	70.0	0.0	0.0
Non-Appropriated Expenditures	State Land Department	145.5	135.0	135.0	135.0
	Uses Total	**145.5**	**205.0**	**135.0**	**135.0**
	State Land Department Fund Total	**202.6**	**132.6**	**132.6**	**132.6**

Fund Number 2452 **Law Enforcement Alternative Fuel Vehicle Fund**

The source of revenues for the fund was a now-repealed diversion of $250 of the $350 fine on violations of the High Occupancy Vehicle (HOV) lane. The last of the funds' monies were transferred to the General Fund in FY 2002.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		95.4	0.0	0.0	0.0
Revenues	Department of Public Safety	130.5	0.0	0.0	0.0
Other Sources	Department of Public Safety	(69.9)	0.0	0.0	0.0
	Sources Total	**156.0**	**0.0**	**0.0**	**0.0**
Uses					
Legislated Fund Transfer		156.0	0.0	0.0	0.0
	Uses Total	**156.0**	**0.0**	**0.0**	**0.0**
	Law Enforcement Alternative Fuel Vehicle Fund Total	**0.0**	**0.0**	**0.0**	**0.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2455 **School Facilities Deficiencies Corrections**

Established by A.R.S. §15-2021, the School Facilities Board distributes the monies in this fund derived from transaction privilege tax transfers for the purpose of correcting existing deficiencies in school buildings and equipment that do not comply with the minimum school facility adequacy requirements.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		126,140.8	113,792.0	0.0	0.0
Other Sources	School Facilities Board	0.0	38,000.0	0.0	N/A
	Sources Total	**126,140.8**	**151,792.0**	**0.0**	**0.0**
Uses					
Legislated Fund Transfer		56,000.0	23,000.0	0.0	0.0
Non-Appropriated Expenditures	School Facilities Board	(43,651.2)	128,792.0	0.0	N/A
	Uses Total	**12,348.8**	**151,792.0**	**0.0**	**0.0**
	School Facilities Deficiencies Corrections Total	**113,792.0**	**0.0**	**0.0**	**0.0**

Fund Number 2460 **New School Facilities Fund**

Created by A.R.S. §15-2041, the revenues are derived from transaction privilege tax transfers requested by the School Facilities Board to fund the construction of K-12 schools. The School Facilities Board approves funding requirements based on projected enrollment, square footage and building capacity needs, geographic factors and timelines for the planning and construction process. In FY 2003 and FY 2004, transaction privilege tax revenues were not transferred due to a shift to lease purchase financing.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		234,798.6	68,696.4	0.0	0.0
Revenues	School Facilities Board	250,007.3	20,000.0	0.0	N/A
	Sources Total	**484,805.9**	**88,696.4**	**0.0**	**0.0**
Uses					
Legislated Fund Transfer		83,250.0	0.0	0.0	0.0
Non-Appropriated Expenditures	School Facilities Board	332,859.5	88,696.4	0.0	N/A
	Uses Total	**416,109.5**	**88,696.4**	**0.0**	**0.0**
	New School Facilities Fund Total	**68,696.4**	**0.0**	**0.0**	**0.0**

Fund Number 2464 **Serious Mental Illness Services Fund**

Laws 2000, Fifth Special Session, Chapter 1 created the Serious Mental Illness Services Fund which received $50 million of Tobacco Settlement monies. The Fund is dedicated to one-time expenditures for community housing, vocational rehabilitation, and support services that will assist persons with serious mental illness

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		39,480.4	18,946.0	215.9	215.9
Revenues	Department of Health Services	1,243.2	500.0	0.0	N/A
	Sources Total	**40,723.7**	**19,446.0**	**215.9**	**215.9**
Uses					
Legislated Fund Transfer		0.0	500.0	0.0	0.0
Non-Appropriated Expenditures	Department of Health Services	21,777.7	18,730.1	0.0	N/A
	Uses Total	**21,777.7**	**19,230.1**	**0.0**	**0.0**
	Serious Mental Illness Services Fund Total	**18,946.0**	**215.9**	**215.9**	**215.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2465 **School Facilities Building Renewal Fund**

Pursuant to A.R.S. §15-2031, the School Facilities Board formulaically (based on age, cost and building capacity) distributes funding to schools for building renewal projects such as major renovations or repairs of buildings and upgrading systems and areas intended to extend the useful life of the building.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.0	0.0	0.0	0.0
Revenues	School Facilities Board	132,000.0	38,274.1	78,147.8	N/A
	Sources Total	**132,000.0**	**38,274.1**	**78,147.8**	**0.0**
Uses					
Legislated Fund Transfer		69,934.7	0.0	0.0	0.0
Non-Appropriated Expenditures	School Facilities Board	62,065.3	38,274.1	78,147.8	N/A
	Uses Total	**132,000.0**	**38,274.1**	**78,147.8**	**0.0**
School Facilities Building Renewal Fund Total		**0.0**	**0.0**	**0.0**	**0.0**

Fund Number 2466 **AZ State Hospital Capital Construction Fund**

Laws 2000, Chapter 1 created the Arizona State Hospital Capital Construction Fund from which $80 million was appropriated over four years, beginning FY 2000, for civil, forensic, and adolescent facilities, renovation of existing buildings and infrastructure, and for the Arizona Community Protection and Treatment Center.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		33,611.7	25,247.1	3,135.1	3,135.1
Revenues	Department of Administration	21,434.2	17,500.0	0.0	N/A
	Sources Total	**55,045.9**	**42,747.1**	**3,135.1**	**3,135.1**
Uses					
Capital Expenditures/Appropriations	Department of Administration	29,798.8	1,181.3	0.0	N/A
Reserve for Prior-Unspent Appropriations	Department of Administration	0.0	25,030.7	0.0	N/A
Legislated Fund Transfer		0.0	13,400.0	0.0	0.0
	Uses Total	**29,798.8**	**39,612.0**	**0.0**	**0.0**
AZ State Hospital Capital Construction Fund Total		**25,247.1**	**3,135.1**	**3,135.1**	**3,135.1**

Fund Number 2481 **State Veterans' Cemetery Fund**

The Cemetery Fund is established for the purpose of building and operating state veterans' cemeteries in Arizona.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.0	649.8	439.2	316.6
Revenues	Department of Veterans' Services	4,995.9	3.6	79.5	84.0
	Sources Total	**4,995.9**	**653.4**	**518.7**	**400.6**
Uses					
Operating Expenditures	Department of Veterans' Services	0.0	214.2	202.1	202.1
Capital Expenditures/Appropriations	Department of Veterans' Services	4,346.1	0.0	0.0	0.0
	Uses Total	**4,346.1**	**214.2**	**202.1**	**202.1**
State Veterans' Cemetery Fund Total		**649.8**	**439.2**	**316.6**	**198.5**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2561 **Tobacco Settlement**

Revenues to the fund consist of payments from tobacco product manufacturers pursuant to the 1998 Master Settlement Agreement. This particular Tobacco Settlement account funds a reinsurance program for the AHCCCS Healthcare Group program.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		15,840.3	15,840.3	15,840.3	15,840.3
Other Sources	Department of Health Services	0.0	11,457.9	0.0	N/A
	Sources Total	**15,840.3**	**27,298.2**	**15,840.3**	**15,840.3**
Uses					
Reserve for Prior-Unspent Appropriations	Department of Health Services	0.0	11,457.9	0.0	N/A
	Uses Total	**0.0**	**11,457.9**	**0.0**	**0.0**
	Tobacco Settlement Total	**15,840.3**	**15,840.3**	**15,840.3**	**15,840.3**

Fund Number 3014 **Arizona Arts Trust Fund**

Funds are used to award grants to organizations and artists with the purpose of advancing and fostering the arts in Arizona.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		213.2	372.3	62.9	0.5
Revenues	Arizona Commission on the Arts	1,465.4	1,465.4	1,465.4	1,465.4
	Sources Total	**1,678.6**	**1,837.7**	**1,528.3**	**1,465.9**
Uses					
Operating Expenditures	Corporation Commission	36.6	43.5	38.4	38.4
Non-Appropriated Expenditures	Arizona Commission on the Arts	1,269.7	1,731.3	1,489.4	1,426.5
	Uses Total	**1,306.3**	**1,774.8**	**1,527.8**	**1,464.9**
	Arizona Arts Trust Fund Total	**372.3**	**62.9**	**0.5**	**1.0**

Fund Number 3015 **Special Employee Health**

To administer and pay claims for state employee health insurance benefit plans.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		34,859.6	45,405.3	16,602.3	64,177.9
Revenues	Department of Administration	345,075.7	369,340.8	495,959.7	N/A
	Sources Total	**379,935.3**	**414,746.1**	**512,562.0**	**64,177.9**
Uses					
Operating Expenditures	Department of Administration	2,903.4	4,902.4	5,258.7	N/A
Non-Appropriated Expenditures	Department of Administration	331,081.0	381,852.3	443,125.4	N/A
Reserve for Non-Appropriated Commitments	Department of Administration	0.0	11,000.0	0.0	N/A
Administrative Adjustments and Transfers	Department of Administration	545.6	389.1	0.0	N/A
	Uses Total	**334,530.0**	**398,143.8**	**448,384.1**	**0.0**
	Special Employee Health Total	**45,405.3**	**16,602.3**	**64,177.9**	**64,177.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3017 **Environmental Laboratory Licensure Revolving**

To support the costs associated with the licensure of Environmental Laboratories by DHS. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		127.8	347.5	257.1	155.7
Revenues	Department of Health Services	759.7	700.0	700.0	N/A
	Sources Total	**887.5**	**1,047.5**	**957.1**	**155.7**
Uses					
Operating Expenditures	Department of Health Services	585.7	790.4	801.4	N/A
Administrative Adjustments and Transfers	Department of Health Services	(45.7)	0.0	0.0	N/A
	Uses Total	**540.0**	**790.4**	**801.4**	**0.0**
Environmental Laboratory Licensure Revolving Total		**347.5**	**257.1**	**155.7**	**155.7**

Fund Number 3023 **Receivership Revolving Fund**

To cover the department's costs in administering receiverships. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		934.2	985.7	634.3	634.3
Revenues	State Banking Department	29.6	0.0	0.0	0.0
Other Sources	State Banking Department	46.4	246.4	0.0	0.0
	Sources Total	**1,010.1**	**1,232.1**	**634.3**	**634.3**
Uses					
Legislated Fund Transfer		0.0	570.8	0.0	0.0
Non-Appropriated Expenditures	State Banking Department	24.4	27.0	0.0	0.0
	Uses Total	**24.4**	**597.8**	**0.0**	**0.0**
Receivership Revolving Fund Total		**985.7**	**634.3**	**634.3**	**634.3**

Fund Number 3029 **Endowments/land Earnings**

Funds are used for the support of the state juvenile and adult correctional institutions and reformatories.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		295.8	358.7	361.6	301.6
Revenues	Department of Juvenile Corrections	362.9	362.9	362.9	N/A
	Sources Total	**658.7**	**721.6**	**724.5**	**301.6**
Uses					
Operating Expenditures	Department of Juvenile Corrections	300.0	360.0	422.9	N/A
	Uses Total	**300.0**	**360.0**	**422.9**	**0.0**
Endowments/land Earnings Total		**358.7**	**361.6**	**301.6**	**301.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3031 **Emergency Response Fund**

Funds are used to staff local emergency planning committees and to equip local fire departments, fire districts, and public safety agencies for the development of hazardous materials emergency response teams.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		193.2	177.1	177.1	177.1
Revenues	Department of Emergency and Military Affairs	116.6	132.7	132.7	132.7
	Sources Total	**309.8**	**309.8**	**309.8**	**309.8**
Uses					
Operating Expenditures	Department of Emergency and Military Affairs	132.7	132.7	132.7	132.7
	Uses Total	**132.7**	**132.7**	**132.7**	**132.7**
	Emergency Response Fund Total	**177.1**	**177.1**	**177.1**	**177.1**

Fund Number 3036 **Child Fatality Review Fund**

Funds are used to staff the State Child Fatality Review Team and to train and support local child fatality review teams.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1.7	260.6	278.1	296.4
Revenues	Department of Health Services	349.1	366.6	384.9	N/A
	Sources Total	**350.9**	**627.2**	**663.0**	**296.4**
Uses					
Operating Expenditures	Department of Health Services	89.8	100.0	100.0	N/A
Non-Appropriated Expenditures	Department of Health Services	0.0	249.1	266.6	N/A
Administrative Adjustments and Transfers	Department of Health Services	0.5	0.0	0.0	N/A
	Uses Total	**90.3**	**349.1**	**366.6**	**0.0**
	Child Fatality Review Fund Total	**260.6**	**278.1**	**296.4**	**296.4**

Fund Number 3037 **Medical Services Stabilization Fund**

The fund is used to offset increases in the costs of providing services within AHCCCS.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		26,916.0	0.0	0.0	0.0
Revenues	Arizona Health Care Cost Containment System	29,442.7	0.0	0.0	N/A
Revenues	Department of Health Services	8,000.0	0.0	0.0	N/A
	Sources Total	**64,358.7**	**0.0**	**0.0**	**0.0**
Uses					
Operating Expenditures	Department of Health Services	8,000.0	0.0	0.0	N/A
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	56,358.7	0.0	0.0	N/A
	Uses Total	**64,358.7**	**0.0**	**0.0**	**0.0**
	Medical Services Stabilization Fund Total	**0.0**	**0.0**	**0.0**	**0.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3106 **Arizona Arts Endowment Expend Trust**

The Arizona Arts Endowment Fund receives distributions from the Transaction Privilege Tax.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		8,494.5	8,438.9	7,271.8	7,271.8
Revenues	Arizona Commission on the Arts	304.6	300.0	0.0	0.0
	Sources Total	**8,799.1**	**8,738.9**	**7,271.8**	**7,271.8**
Uses					
Legislated Fund Transfer		0.0	1,000.0	0.0	0.0
Non-Appropriated Expenditures	Arizona Commission on the Arts	360.2	467.1	0.0	0.0
	Uses Total	**360.2**	**1,467.1**	**0.0**	**0.0**
	Arizona Arts Endowment Expend Trust Total	**8,438.9**	**7,271.8**	**7,271.8**	**7,271.8**

Fund Number 3110 **Solid Waste Fee Fund**

Fund consists of legislative appropriations, donations, gifts, grants, waste tire administrative monies distributed pursuant to section 44-1305, solid waste landfill registration fees from section 49-747, solid waste fees collected pursuant to section 49-762.03, special waste management plan fees collected pursuant to section 49-857, special waste management fees collected pursuant to section 49-863, private consultants expedited plan review fees collected pursuant to section 49-762.03, and self-certification filing fees collected pursuant to section 49-762.05. The Fund is subject to legislative appropriation.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		632.6	499.7	345.9	196.8
Revenues	Environmental Quality	533.8	1,113.8	1,113.8	1,113.8
	Sources Total	**1,166.4**	**1,613.5**	**1,459.7**	**1,310.6**
Uses					
Operating Expenditures	Environmental Quality	666.7	1,267.6	1,262.9	1,262.9
	Uses Total	**666.7**	**1,267.6**	**1,262.9**	**1,262.9**
	Solid Waste Fee Fund Total	**499.7**	**345.9**	**196.8**	**47.7**

Fund Number 3113 **ADOT Highway User Fund**

The State of Arizona taxes motor fuels and collects a variety of fees and charges relating to the registration and operation of motor vehicles on the public highways of the state. These collections include gasoline and use fuel taxes, motor carrier taxes, vehicle license tax, motor vehicle registration fees, and other miscellaneous fees. These revenues are deposited in the Arizona Highway User Revenue Fund (HURF) and are then distributed to the cities, towns, counties, and the State Highway Fund. These funds represent the primary source of revenues available to the Department for highway construction and improvements and other related expenses. The monies shown are related to ADOT Highway User Fund.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		80,866.2	55,381.6	25,651.1	6,880.9
Revenues	Department of Public Safety	36,422.2	44,416.2	43,454.6	0.0
Revenues	Department of Transportation	516,711.6	526,881.8	586,486.4	N/A
	Sources Total	**634,000.0**	**626,679.6**	**655,592.1**	**6,880.9**
Uses					
Operating Expenditures	Department of Public Safety	36,422.2	54,416.2	75,000.0	75,004.8
Operating Expenditures	Department of Transportation	0.0	648.2	648.2	N/A
Capital Expenditures/Appropriations	Department of Public Safety	270.5	0.0	0.0	0.0
Reserve for Prior-Unspent Appropriations	Department of Public Safety	0.0	660.1	0.0	0.0
Non-Appropriated Expenditures	Department of Transportation	541,925.7	545,304.0	573,063.0	N/A
	Uses Total	**578,618.4**	**601,028.5**	**648,711.2**	**75,004.8**
	ADOT Highway User Fund Total	**55,381.6**	**25,651.1**	**6,880.9**	**(68,123.9)**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3120 **The Arizona State Hospital Fund**

Monies from disproportionate share payments (supplemental compensation to hospitals that serve a large or disproportionate number of low-income patients), receipts from Arizona State Hospital (ASH) patients, and collections from Regional Behavioral Health Authorities are used for the treatment of patients at ASH or for community placement services.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,150.3	2,361.3	3,555.6	4,749.9
Revenues	Department of Health Services	7,400.7	7,800.0	7,800.0	N/A
	Sources Total	**10,551.0**	**10,161.3**	**11,355.6**	**4,749.9**
Uses					
Operating Expenditures	Department of Health Services	5,370.8	6,605.7	6,605.7	N/A
Administrative Adjustments and Transfers	Department of Health Services	2,818.9	0.0	0.0	N/A
	Uses Total	**8,189.7**	**6,605.7**	**6,605.7**	**0.0**
	The Arizona State Hospital Fund Total	**2,361.3**	**3,555.6**	**4,749.9**	**4,749.9**

Fund Number 3127 **Legislative, Executive, & Judicial Public Building**

To provide a continuous source of monies for legislative, executive, or judicial buildings in the state.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		544.4	821.3	0.0	0.0
Revenues	Department of Administration	469.9	469.9	469.9	N/A
	Sources Total	**1,014.3**	**1,291.2**	**469.9**	**0.0**
Uses					
Capital Expenditures/Appropriations	Department of Administration	0.0	911.5	469.9	N/A
Capital Expenditures/Appropriations	Legislative Council	535.3	0.0	0.0	0.0
Reserve for Prior-Unspent Appropriations	Legislative Council	0.0	379.7	0.0	0.0
Administrative Adjustments and Transfers	Senate	7.7	0.0	0.0	0.0
Administrative Adjustments and Transfers	Legislative Council	(350.0)	0.0	0.0	0.0
	Uses Total	**193.0**	**1,291.2**	**469.9**	**0.0**
	Legislative, Executive, & Judicial Public Building Total	**821.3**	**0.0**	**0.0**	**0.0**

Fund Number 3128 **DHS State Hospital Land Earnings**

Funds are for the benefit and support of the Arizona State Hospital. Revenue is generated from renting buildings and land at the 24th Street and Van Buren property.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		582.7	603.4	379.7	173.1
Revenues	Department of Health Services	409.9	426.3	443.4	N/A
	Sources Total	**992.6**	**1,029.7**	**823.1**	**173.1**
Uses					
Operating Expenditures	Department of Health Services	389.0	650.0	650.0	N/A
Administrative Adjustments and Transfers	Department of Health Services	0.2	0.0	0.0	N/A
	Uses Total	**389.2**	**650.0**	**650.0**	**0.0**
	DHS State Hospital Land Earnings Total	**603.4**	**379.7**	**173.1**	**173.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3129 **Pioneers' Home State Charitable Earnings**

Expendable proceeds from the State Land Trust permanent fund used to provide a continuous source of monies for the Arizona Pioneers' Home.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		630.5	656.1	481.6	505.0
Revenues	Arizona Pioneers' Home	740.5	740.4	740.4	740.4
	Sources Total	**1,371.0**	**1,396.5**	**1,222.0**	**1,245.4**
Uses					
Operating Expenditures	Arizona Pioneers' Home	714.9	714.9	717.0	717.0
Reserve for Non-Appropriated Commitments	Department of Administration	0.0	200.0	0.0	N/A
	Uses Total	**714.9**	**914.9**	**717.0**	**717.0**
	Pioneers' Home State Charitable Earnings Total	**656.1**	**481.6**	**505.0**	**528.4**

Fund Number 3130 **Pioneers' Home Miners' Hospital**

Expendable proceeds from the State Land Trust permanent fund used to provide a continuous source of monies for the Arizona Pioneers' Home.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		7,186.5	3,707.7	90.1	346.5
Revenues	Department of Administration	325.0	0.0	0.0	N/A
Revenues	Arizona Pioneers' Home	1,675.8	1,218.8	1,132.1	1,158.6
	Sources Total	**9,187.3**	**4,926.5**	**1,222.2**	**1,505.1**
Uses					
Operating Expenditures	Arizona Pioneers' Home	4,668.3	4,452.8	875.7	875.7
Capital Expenditures/Appropriations	Department of Administration	217.8	186.1	0.0	N/A
Reserve for Prior-Unspent Appropriations	Department of Administration	0.0	197.5	0.0	N/A
Administrative Adjustments and Transfers	Department of Administration	593.5	0.0	0.0	N/A
	Uses Total	**5,479.6**	**4,836.4**	**875.7**	**875.7**
	Pioneers' Home Miners' Hospital Total	**3,707.7**	**90.1**	**346.5**	**629.4**

Fund Number 3138 **Permanent State School Fund**

Revenues consist of rental income and interest earnings derived from the lease or sale of state trust lands established by Article X, Section 7 of the Arizona Constitution for the benefit of common schools. Currently, these proceeds are used to offset the General Fund obligation for K-12 funding and debt service for qualified zone academy bonds issued to the School Facilities Board Deficiencies Corrections program.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,371.6	15,132.3	0.0	38,000.0
Revenues	Department of Education	85,023.7	70,263.0	58,263.0	N/A
	Sources Total	**87,395.3**	**85,395.3**	**58,263.0**	**38,000.0**
Uses					
Operating Expenditures	Department of Education	72,263.0	70,263.0	20,263.0	N/A
Administrative Adjustments and Transfers	Department of Education	0.0	15,132.3	0.0	N/A
	Uses Total	**72,263.0**	**85,395.3**	**20,263.0**	**0.0**
	Permanent State School Fund Total	**15,132.3**	**0.0**	**38,000.0**	**38,000.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3140 **Penitentiary Land Earnings**

To provide a source of monies for the benefit and support of state penitentiaries.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		852.6	415.5	(86.8)	(64.4)
Revenues	Department of Corrections	956.9	945.0	935.0	N/A
	Sources Total	**1,809.5**	**1,360.5**	**848.2**	**(64.4)**
Uses					
Operating Expenditures	Department of Corrections	1,366.8	1,375.0	875.0	N/A
Non-Appropriated Expenditures	Department of Corrections	13.2	37.6	37.6	N/A
Reserve for Non-Appropriated Commitments	Department of Corrections	0.0	34.7	0.0	N/A
Administrative Adjustments and Transfers	Department of Corrections	14.0	0.0	0.0	N/A
	Uses Total	**1,394.0**	**1,447.3**	**912.6**	**0.0**
	Penitentiary Land Earnings Total	**415.5**	**(86.8)**	**(64.4)**	**(64.4)**

Note: The Department of Corrections plans to reduce expenditures from this fund unless FY 2003 revenues exceed current expectations.

Fund Number 3141 **State Charitable, Penal & Reformatory Land Earning**

Twenty-five percent of monies received from interest on the State Charitable, Penal, and Reformatory Institutions Land Fund, used to support and benefit the support of state penal institutions.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		624.1	790.0	287.1	(215.8)
Revenues	Department of Corrections	381.8	358.0	358.0	N/A
	Sources Total	**1,005.8**	**1,148.0**	**645.1**	**(215.8)**
Uses					
Operating Expenditures	Department of Corrections	132.2	570.0	570.0	N/A
Non-Appropriated Expenditures	Department of Corrections	26.9	290.9	290.9	N/A
Administrative Adjustments and Transfers	Department of Corrections	56.7	0.0	0.0	N/A
	Uses Total	**215.8**	**860.9**	**860.9**	**0.0**
	State Charitable, Penal & Reformatory Land Earning Total	**790.0**	**287.1**	**(215.8)**	**(215.8)**

Note: The Department of Corrections plans to reduce expenditures from this fund unless FY 2003 revenues exceed current expectations.

Fund Number 3171 **Oil Overcharge Fund**

Revenues consists of monies received by the State as a result of oil overcharge settlements. Monies are used for energy-related loans and grants and on projects designed to promote energy development and conservation.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		14,185.3	14,351.9	6,055.3	5,460.2
Revenues	Department of Commerce	716.4	642.0	335.0	315.0
	Sources Total	**14,901.7**	**14,993.9**	**6,390.3**	**5,775.2**
Uses					
Operating Expenditures	Department of Commerce	117.0	147.5	139.0	139.0
Non-Appropriated Expenditures	Department of Commerce	432.8	8,791.1	791.1	791.1
	Uses Total	**549.8**	**8,938.6**	**930.1**	**930.1**
	Oil Overcharge Fund Total	**14,351.9**	**6,055.3**	**5,460.2**	**4,845.1**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3197 **AHCCCS Donation Fund**

To pay administration costs of the Health Care Group, AHCCCS' health insurance plan for small businesses.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		7,788.1	8,148.4	4,434.1	5,035.4
Revenues	Arizona Health Care Cost Containment System	27,956.4	34,946.2	39,255.9	N/A
Revenues	Office of Administrative Hearings	10.4	13.9	13.9	13.9
	Sources Total	**35,754.8**	**43,108.5**	**43,703.9**	**5,049.3**
Uses					
Operating Expenditures	Office of Administrative Hearings	8.8	13.9	13.9	13.9
Operating Expenditures	Arizona Health Care Cost Containment System	930.1	1,717.7	1,711.8	N/A
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	26,666.0	36,942.8	36,942.8	N/A
Administrative Adjustments and Transfers	Office of Administrative Hearings	1.5	0.0	0.0	0.0
	Uses Total	**27,606.4**	**38,674.4**	**38,668.5**	**13.9**
	AHCCCS Donation Fund Total	**8,148.4**	**4,434.1**	**5,035.4**	**5,035.4**

Fund Number 3200 **Retiree Accumulated Sick Leave**

Pro rata charge on the payroll of all states agencies provided. The fund is used for the payment of insurance premiums or cash payouts to eligible retiring state employees.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		4,373.6	3,332.8	2,914.5	2,493.2
Revenues	Department of Administration	9,970.1	9,970.1	9,970.1	N/A
	Sources Total	**14,343.7**	**13,302.9**	**12,884.6**	**2,493.2**
Uses					
Legislated Fund Transfer		3,463.1	1,286.9	0.0	0.0
Non-Appropriated Expenditures	Department of Administration	7,547.8	9,101.5	10,391.4	N/A
	Uses Total	**11,010.9**	**10,388.4**	**10,391.4**	**0.0**
	Retiree Accumulated Sick Leave Total	**3,332.8**	**2,914.5**	**2,493.2**	**2,493.2**

Fund Number 3215 **Victim's Rights Implementation**

Funds are distributed to entities to enforce the Victims' Rights Implementation Act.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,194.9	1,349.9	1,093.6	911.0
Revenues	Attorney General	2,835.1	2,912.0	2,991.0	3,072.0
	Sources Total	**5,030.0**	**4,261.9**	**4,084.6**	**3,983.0**
Uses					
Operating Expenditures	Attorney General	3,110.0	3,168.3	3,173.6	3,173.6
Administrative Adjustments and Transfers	Attorney General	570.1	0.0	0.0	0.0
	Uses Total	**3,680.1**	**3,168.3**	**3,173.6**	**3,173.6**
	Victim's Rights Implementation Total	**1,349.9**	**1,093.6**	**911.0**	**809.4**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3306 **Medical Student Loan Fund**

Funds are used to give loans to medical students who then agree to work for a period of time in medically underserved areas of the state.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		74.9	17.2	41.4	7.4
Revenues	Board of Medical Student Loans	7.2	37.4	13.2	13.2
	Sources Total	**82.1**	**54.6**	**54.6**	**20.6**
Uses					
Operating Expenditures	Board of Medical Student Loans	64.9	13.2	47.2	13.2
	Uses Total	**64.9**	**13.2**	**47.2**	**13.2**
	Medical Student Loan Fund Total	**17.2**	**41.4**	**7.4**	**7.4**

Fund Number 3500 **Used Oil Fund**

Consists of used oil fees to be used for compliance monitoring, investigation and enforcement activities pertaining to generating, transporting, treating, storing, beneficially using and disposing of used oil under statutes.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		152.1	313.9	315.7	318.0
Revenues	Environmental Quality	131.5	4.8	4.8	4.8
Other Sources	Environmental Quality	126.8	126.8	126.8	126.8
	Sources Total	**410.4**	**445.5**	**447.3**	**449.6**
Uses					
Operating Expenditures	Environmental Quality	85.4	129.8	129.3	129.3
Administrative Adjustments and Transfers	Environmental Quality	11.1	0.0	0.0	0.0
	Uses Total	**96.5**	**129.8**	**129.3**	**129.3**
	Used Oil Fund Total	**313.9**	**315.7**	**318.0**	**320.3**

Fund Number 3702 **Criminal Justice Enhancement Fund**

The Department of Public Safety receives a 7.28% allocation from the CJEF surcharge on fines and penalties used for state and local law enforcement.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		433.7	135.1	66.0	46.4
Revenues	Department of Public Safety	2,355.9	2,427.9	2,452.6	2,516.4
	Sources Total	**2,789.6**	**2,563.0**	**2,518.6**	**2,562.8**
Uses					
Operating Expenditures	Department of Public Safety	2,133.2	2,197.0	2,222.2	2,222.2
Non-Appropriated Expenditures	Department of Public Safety	521.3	300.0	250.0	250.0
	Uses Total	**2,654.5**	**2,497.0**	**2,472.2**	**2,472.2**
	Criminal Justice Enhancement Fund Total	**135.1**	**66.0**	**46.4**	**90.6**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3791 **AHCCCS - 3rd Party Collection**

To provide acute medical services to AHCCCS members. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,733.1	121.6	121.6	121.6
Revenues	Arizona Health Care Cost Containment System	1,167.1	1,560.0	1,560.0	N/A
	Sources Total	**3,900.2**	**1,681.6**	**1,681.6**	**121.6**
Uses					
Legislated Fund Transfer		2,400.0	0.0	0.0	0.0
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	1,378.6	1,560.0	1,560.0	N/A
	Uses Total	**3,778.6**	**1,560.0**	**1,560.0**	**0.0**
	AHCCCS - 3rd Party Collection Total	**121.6**	**121.6**	**121.6**	**121.6**

Fund Number 4001 **Coliseum & Exposition Center**

Funds are used to defray operating costs associated with the state fair, exhibits, contests, and entertainment.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,885.3	3,074.7	475.8	58.4
Revenues	Arizona Exposition and State Fair Board	10,843.1	13,609.1	14,017.4	14,437.9
	Sources Total	**14,728.4**	**16,683.8**	**14,493.2**	**14,496.3**
Uses					
Operating Expenditures	Arizona Exposition and State Fair Board	11,653.7	14,208.0	14,434.8	14,434.8
Legislated Fund Transfer		0.0	2,000.0	0.0	0.0
	Uses Total	**11,653.7**	**16,208.0**	**14,434.8**	**14,434.8**
	Coliseum & Exposition Center Total	**3,074.7**	**475.8**	**58.4**	**61.5**

Fund Number 4003 **Industries for the Blind**

To provide funds for the salaries of production workers, inspectors, and other employees for the operation of the training centers, workshops, or home industries; supplies, equipment or other costs. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		399.7	1,694.0	559.0	794.4
Revenues	Department of Economic Security	16,320.6	16,382.8	15,847.4	N/A
	Sources Total	**16,720.3**	**18,076.8**	**16,406.4**	**794.4**
Uses					
Legislated Fund Transfer		0.0	1,000.0	0.0	0.0
Non-Appropriated Expenditures	Department of Economic Security	15,026.3	15,612.0	15,612.0	N/A
Reserve for Non-Appropriated Commitments	Department of Economic Security	0.0	905.8	0.0	N/A
	Uses Total	**15,026.3**	**17,517.8**	**15,612.0**	**0.0**
	Industries for the Blind Total	**1,694.0**	**559.0**	**794.4**	**794.4**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 4100 **Water Quality Fee Fund**

To provide support for statutory activities which are meant to ensure that the surface and groundwater meet State and Federal water quality standards.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		24.5	225.2	187.3	153.2
Revenues	Environmental Quality	1,608.4	3,572.7	3,572.7	3,572.7
	Sources Total	**1,632.9**	**3,797.9**	**3,760.0**	**3,725.9**
Uses					
Operating Expenditures	Environmental Quality	1,407.7	3,610.6	3,606.8	3,606.8
	Uses Total	**1,407.7**	**3,610.6**	**3,606.8**	**3,606.8**
	Water Quality Fee Fund Total	**225.2**	**187.3**	**153.2**	**119.1**

Fund Number 4201 **Technology & Telecommunications Fund**

The fund was established to pay costs incurred in operating the Arizona Telecommunications System (ATS), the DOA Data Center, and other enterprise functions.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		6,173.4	9,957.1	4,188.5	2,429.6
Revenues	Department of Administration	33,548.4	34,819.6	36,611.6	N/A
	Sources Total	**39,721.8**	**44,776.7**	**40,800.1**	**2,429.6**
Uses					
Operating Expenditures	Department of Administration	26,423.2	36,588.2	38,370.5	N/A
Legislated Fund Transfer		0.0	4,000.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Administration	3,341.5	0.0	0.0	N/A
	Uses Total	**29,764.7**	**40,588.2**	**38,370.5**	**0.0**
	Technology & Telecommunications Fund Total	**9,957.1**	**4,188.5**	**2,429.6**	**2,429.6**

Fund Number 4202 **DHS Internal Services**

Monies are used to defray the administration and operation costs of managing the department. (Not subject to annual appropriation).

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		436.9	57.3	(167.7)	(192.7)
Revenues	Department of Health Services	32.7	0.0	0.0	N/A
	Sources Total	**469.6**	**57.3**	**(167.7)**	**(192.7)**
Uses					
Legislated Fund Transfer		225.0	200.0	0.0	0.0
Non-Appropriated Expenditures	Department of Health Services	187.3	25.0	25.0	N/A
	Uses Total	**412.3**	**225.0**	**25.0**	**0.0**
	DHS Internal Services Total	**57.3**	**(167.7)**	**(192.7)**	**(192.7)**

Note: The FY 2003 appropriation is in excess of current expected resources. The agency will manage the fund to ensure a positive end balance.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 4204 **Admin - Motor Pool Revolving**

To acquire, maintain, and coordinate state motor pool vehicles for use by state agencies.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		6,168.7	8,428.2	3,102.0	4,790.7
Revenues	Department of Administration	12,971.7	12,720.3	12,076.8	N/A
	Sources Total	**19,140.4**	**21,148.5**	**15,178.8**	**4,790.7**
Uses					
Operating Expenditures	Department of Administration	6,162.4	12,646.5	10,388.1	N/A
Legislated Fund Transfer		3,000.0	5,400.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Administration	1,549.8	0.0	0.0	N/A
	Uses Total	**10,712.2**	**18,046.5**	**10,388.1**	**0.0**
	Admin - Motor Pool Revolving Total	**8,428.2**	**3,102.0**	**4,790.7**	**4,790.7**

Fund Number 4208 **Admin - Special Services**

To enable the Department of Administration to provide printing, office supplies, office services, and other administrative or management services for agencies of state government.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		361.0	782.1	719.4	155.2
Revenues	State Boards Office	264.0	275.2	276.2	278.0
Revenues	Department of Administration	3,113.9	3,556.8	3,055.0	N/A
	Sources Total	**3,738.9**	**4,614.1**	**4,050.6**	**433.2**
Uses					
Operating Expenditures	State Boards Office	248.9	275.2	275.9	275.9
Non-Appropriated Expenditures	Department of Administration	2,707.9	3,619.5	3,619.5	N/A
	Uses Total	**2,956.8**	**3,894.7**	**3,895.4**	**275.9**
	Admin - Special Services Total	**782.1**	**719.4**	**155.2**	**157.3**

Fund Number 4209 **DOE Internal Services Fund**

Not subject to annual appropriation, this fund primarily houses the federal cost allocation monies collected by the Arizona Department of Education and is used to support the indirect administrative costs associated with federal programs.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		1,583.3	3,474.1	643.5	357.9
Revenues	Department of Education	3,908.9	2,650.7	4,695.7	N/A
	Sources Total	**5,492.2**	**6,124.8**	**5,339.2**	**357.9**
Uses					
Legislated Fund Transfer		0.0	500.0	0.0	0.0
Non-Appropriated Expenditures	Department of Education	2,019.1	4,981.3	4,981.3	N/A
Administrative Adjustments and Transfers	Department of Education	(1.0)	0.0	0.0	N/A
	Uses Total	**2,018.1**	**5,481.3**	**4,981.3**	**0.0**
	DOE Internal Services Fund Total	**3,474.1**	**643.5**	**357.9**	**357.9**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 4211 **Education Printing**

Not subject to annual appropriation, the revenues and expenditures from this fund support the operation of the Arizona Department of Education print shop.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		864.2	1,184.6	13.8	13.8
Revenues	Department of Education	1,493.9	1,095.1	1,614.4	N/A
	Sources Total	**2,358.1**	**2,279.7**	**1,628.2**	**13.8**
Uses					
Legislated Fund Transfer		0.0	500.0	0.0	0.0
Non-Appropriated Expenditures	Department of Education	1,173.5	1,765.9	1,614.4	N/A
	Uses Total	**1,173.5**	**2,265.9**	**1,614.4**	**0.0**
	Education Printing Total	**1,184.6**	**13.8**	**13.8**	**13.8**

Fund Number 4214 **State Surplus Materials Property**

To collect, store, and administer the sale of surplus property.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		625.9	134.7	(2,502.6)	(2,502.6)
Revenues	Department of Administration	2,511.4	2,400.0	2,400.0	N/A
	Sources Total	**3,137.3**	**2,534.7**	**(102.6)**	**(2,502.6)**
Uses					
Operating Expenditures	Department of Administration	2,647.4	4,037.3	2,400.0	N/A
Legislated Fund Transfer		0.0	1,000.0	0.0	0.0
Non-Appropriated Expenditures	Department of Administration	194.4	0.0	0.0	N/A
Administrative Adjustments and Transfers	Department of Administration	160.8	0.0	0.0	N/A
	Uses Total	**3,002.6**	**5,037.3**	**2,400.0**	**0.0**
	State Surplus Materials Property Total	**134.7**	**(2,502.6)**	**(2,502.6)**	**(2,502.6)**

Note: The FY 2003 appropriation is in excess of current expected resources. The agency will manage the fund to ensure a positive end balance.

Fund Number 4215 **Federal Surplus Materials Property**

To collect, store, and administer the sale of federal surplus property.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		41.3	41.9	(170.8)	(170.8)
Revenues	Department of Administration	82.0	100.0	100.0	N/A
	Sources Total	**123.3**	**141.9**	**(70.8)**	**(170.8)**
Uses					
Operating Expenditures	Department of Administration	81.0	312.7	100.0	N/A
Administrative Adjustments and Transfers	Department of Administration	0.4	0.0	0.0	N/A
	Uses Total	**81.4**	**312.7**	**100.0**	**0.0**
	Federal Surplus Materials Property Total	**41.9**	**(170.8)**	**(170.8)**	**(170.8)**

Note: The FY 2003 appropriation is in excess of current expected resources. The agency will manage the fund to ensure a positive end balance.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 4216 **Risk Management Fund**

To pay for claims processing costs, including adjusting costs, legal defense costs and attorney fees, for any portion of claims falling within state self-insurance coverage pursuant to provisions of ARS § 41-621 et al.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		28,309.4	29,071.7	10,352.9	7,880.9
Revenues	Department of Administration	77,436.6	78,049.6	92,510.0	N/A
	Sources Total	**105,746.0**	**107,121.3**	**102,862.9**	**7,880.9**
Uses					
Operating Expenditures	Department of Administration	76,684.1	84,175.0	94,982.0	N/A
Legislated Fund Transfer		0.0	10,000.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Administration	(9.8)	2,593.5	0.0	N/A
	Uses Total	**76,674.3**	**96,768.5**	**94,982.0**	**0.0**
	Risk Management Fund Total	**29,071.7**	**10,352.9**	**7,880.9**	**7,880.9**

Fund Number 4219 **Construction Insurance Fund**

Provide self-insurance and purchase "wrap-up" or "owner-controlled insurance programs" (OCIP's) for state construction projects with a total cost over $50,000,000.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		7,201.0	929.0	600.8	4,363.6
Revenues	Department of Administration	160.6	408.0	4,499.0	N/A
	Sources Total	**7,361.6**	**1,337.0**	**5,099.8**	**4,363.6**
Uses					
Legislated Fund Transfer		600.0	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Administration	5,832.6	736.2	736.2	N/A
	Uses Total	**6,432.6**	**736.2**	**736.2**	**0.0**
	Construction Insurance Fund Total	**929.0**	**600.8**	**4,363.6**	**4,363.6**

Fund Number 5005 **Certificate of Participation**

This fund is a clearing account to hold money for Certificate of Participation payments. Appropriated amounts are from excess fund balances generated by interest received on investments.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		2,903.6	5,386.4	(97.3)	(102.3)
Revenues	Department of Administration	40,060.1	81,856.8	21,400.1	N/A
	Sources Total	**42,963.7**	**87,243.1**	**21,302.8**	**(102.3)**
Uses					
Operating Expenditures	Department of Administration	0.0	300.0	0.0	N/A
Legislated Fund Transfer		3,600.0	20,050.0	0.0	0.0
Non-Appropriated Expenditures	Department of Administration	33,977.3	66,832.7	21,405.1	N/A
Reserve for Non-Appropriated Commitments	Department of Administration	0.0	157.7	0.0	N/A
	Uses Total	**37,577.3**	**87,340.4**	**21,405.1**	**0.0**
	Certificate of Participation Total	**5,386.4**	**(97.3)**	**(102.3)**	**(102.3)**

Note: The FY 2003 appropriation is in excess of current expected resources. The agency will manage the fund to ensure a positive end balance.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 9000 **Indirect Cost Recovery Fund**

A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		3,567.1	4,114.0	2,614.0	1,354.9
Revenues	Environmental Quality	10,040.4	10,218.9	10,401.4	10,318.9
	Sources Total	**13,607.5**	**14,332.9**	**13,015.4**	**11,673.8**
Uses					
Operating Expenditures	Environmental Quality	8,946.5	11,718.9	11,660.5	11,673.8
Administrative Adjustments and Transfers	Environmental Quality	547.0	0.0	0.0	0.0
	Uses Total	**9,493.5**	**11,718.9**	**11,660.5**	**11,673.8**
	Indirect Cost Recovery Fund Total	**4,114.0**	**2,614.0**	**1,354.9**	**0.0**

Fund Number 9001 **DHS - Indirect Cost Fund**

The Department of Health services charges programs that are funded by non-appropriated sources (e.g. federal grants, intergovernmental agreements, non-appropriated funds). These monies are used primarily for common administrative expenses that are not directly attributable to any one cost center.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		4,557.5	5,145.6	3,232.9	2,103.0
Revenues	Department of Health Services	5,389.3	5,500.0	5,600.0	N/A
	Sources Total	**9,946.8**	**10,645.6**	**8,832.9**	**2,103.0**
Uses					
Operating Expenditures	Department of Health Services	4,852.6	6,590.8	6,729.9	N/A
Legislated Fund Transfer		0.0	821.9	0.0	0.0
Administrative Adjustments and Transfers	Department of Health Services	(51.4)	0.0	0.0	N/A
	Uses Total	**4,801.2**	**7,412.7**	**6,729.9**	**0.0**
	DHS - Indirect Cost Fund Total	**5,145.6**	**3,232.9**	**2,103.0**	**2,103.0**

Fund Number 9538 **Statewide Cost Allocation Plan Fund**

Revenues are used by the Department of Economic Security for their administration costs.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Revenues	Department of Economic Security	2,000.0	1,000.0	1,000.0	N/A
	Sources Total	**2,000.0**	**1,000.0**	**1,000.0**	**0.0**
Uses					
Operating Expenditures	Department of Economic Security	0.0	1,000.0	1,000.0	N/A
Administrative Adjustments and Transfers	Department of Economic Security	2,000.0	0.0	0.0	N/A
	Uses Total	**2,000.0**	**1,000.0**	**1,000.0**	**0.0**
	Statewide Cost Allocation Plan Fund Total	**0.0**	**0.0**	**0.0**	**0.0**

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 9579 **Motorcycle Safety Fund**

The fund consists of $1 of the motorcycle registration fee, which is to be used for motorcycle safety education programs.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Revenues	Highway Safety	0.0	80.0	80.0	80.0
	Sources Total	**0.0**	**80.0**	**80.0**	**80.0**
Uses					
Operating Expenditures	Department of Public Safety	0.0	80.0	80.0	80.0
	Uses Total	**0.0**	**80.0**	**80.0**	**80.0**
	Motorcycle Safety Fund Total	**0.0**	**0.0**	**0.0**	**0.0**

Fund Number 9684 **Agriculture Administrative Services Fund**

The Executive is recommending the establishment of this fund. It will be used as a pass through fund for allocated administrative costs.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.0	0.0	0.0	45.0
Revenues	Department of Agriculture	0.0	0.0	1,466.5	1,466.5
	Sources Total	**0.0**	**0.0**	**1,466.5**	**1,511.5**
Uses					
Operating Expenditures	Department of Agriculture	0.0	0.0	1,421.5	1,421.5
	Uses Total	**0.0**	**0.0**	**1,421.5**	**1,421.5**
	Agriculture Administrative Services Fund Total	**0.0**	**0.0**	**45.0**	**90.0**

Fund Number 9685 **Livestock Inspection Fund**

The Executive is recommending the establishment of this fund. The fund will receive revenue from livestock inspection fees and will fund the livestock inspection program.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.0	0.0	0.0	26.1
Revenues	Department of Agriculture	0.0	0.0	800.0	800.0
	Sources Total	**0.0**	**0.0**	**800.0**	**826.1**
Uses					
Operating Expenditures	Department of Agriculture	0.0	0.0	773.9	773.3
	Uses Total	**0.0**	**0.0**	**773.9**	**773.3**
	Livestock Inspection Fund Total	**0.0**	**0.0**	**26.1**	**52.8**

Fund Number 9686 **Agriculture Commercial Truck Fee Fund**

The Executive is recommending the establishment of this fund. A $1 commercial truck fee will be deposited into the fund to fund the pest exclusion program and programs relating to homeland security.

		FY 2002	FY 2003	FY 2004	FY 2005
Sources					
Beginning Balance		0.0	0.0	0.0	200.1
Revenues	Department of Agriculture	0.0	0.0	6,000.0	6,000.0
	Sources Total	**0.0**	**0.0**	**6,000.0**	**6,200.1**
Uses					
Operating Expenditures	Department of Agriculture	0.0	0.0	5,799.9	5,760.1
	Uses Total	**0.0**	**0.0**	**5,799.9**	**5,760.1**
	Agriculture Commercial Truck Fee Fund Total	**0.0**	**0.0**	**200.1**	**440.0**

Appendix

Table 1

STATE OF ARIZONA
GENERAL FUND
COMPARATIVE BALANCE SHEET
AS OF JUNE 30, 2001 and 2002

(in thousands)

	June 30, 2002	June 30, 2001	Increase (Decrease)
ASSETS			
Cash With The State Treasurer	115,069	436,781	(321,712)
Cash Not With The State Treasurer	336	351	(15)
TOTAL ASSETS	115,405	437,132	(321,727)
FUND BALANCE			
Restricted:			
Budget Stablization Fund	67,700	373,351	(305,651)
School Accountability Fund	2,738	0	2,738
Reserved For:			
Continuing Appropriations	32,173	34,256	(2,083)
Continuing Appropriations- Tobacco Settlement Account	11,458	15,840	(4,382)
Revolving Funds	336	351	(15)
Unreserved	1,000	13,334	(12,334)
TOTAL FUND BALANCE	115,405	437,132	(321,727)

Table 2

STATE OF ARIZONA
GENERAL FUND
REVENUE DETAIL
FY 2002 THROUGH FY 2004
(in thousands)

	Actual FY 2002	Estimate FY 2003	Estimate FY 2004
TAXES			
Corporate Income Tax	353,021.1	310,000.0	320,000.0
Estate Taxes	80,552.2	65,000.0	36,000.0
Individual Income Tax	2,113,102.9	2,070,000.0	2,150,000.0
Insurance Premium Taxes	195,333.0	215,000.0	225,000.0
Luxury Taxes	66,069.6	65,000.0	65,000.0
Other Taxes	2,153.2	2,420.0	2,100.0
Property Taxes	35,681.6	35,000.0	35,000.0
Sales and Use	3,001,040.3	3,010,000.0	3,150,000.0
Vehicle License Taxes	70.2	0.0	0.0
TOTAL	5,847,024.2	5,772,420.0	5,983,100.0
Urban Revenue Sharing	(421,880.0)	(430,559.1)	(365,052.9)
TOTAL TAXES	5,425,144.2	5,341,860.9	5,618,047.1
LICENSES, FEES & PERMITS			
Board of Accountancy	182.4	168.3	172.8
Radiation Regulatory Agency	808.0	807.6	707.6
Department of Agriculture	616.6	584.6	584.6
Acupuncture Board of Examiners	8.4	0.0	0.0
Board of Appraisal	27.5	40.9	29.2
Board of Barber Examiners	21.5	28.4	31.9
State Banking Department	4,450.3	3,963.5	3,700.0
Board of Behavioral Health Examiners	76.9	78.3	81.9
Board of Nursing	403.1	403.4	403.4
Board of Cosmetology	123.8	154.1	172.0
Corporation Commission	22,797.4	21,347.6	21,000.0
Board of Chiropractic Examiners	31.7	45.0	48.0
Department of Corrections	138.0	138.0	138.0
Board of Dispensing Opticians	11.4	10.4	10.6
Board of Dental Examiners	98.7	112.9	113.6
Department of Education	1,211.3	1,202.6	1,000.0
Environmental Quality	4.5	4.5	4.5
Board of Funeral Directors and Embalmers	35.4	38.4	40.5
Arizona Geological Survey	0.1	0.1	0.1

Table 2

STATE OF ARIZONA
GENERAL FUND
REVENUE DETAIL
FY 2002 THROUGH FY 2004
(in thousands)

	Actual FY 2002	Estimate FY 2003	Estimate FY 2004
Board of Homeopathic Medical Examiners	6.5	6.8	7.1
Department of Health Services	570.7	570.6	400.6
Industrial Commission of Arizona	6.8	10.0	10.0
Department of Insurance	6,578.8	6,590.0	6,200.0
State Land Department	3,905.0	2,600.0	2,600.0
Department of Liquor Licenses and Control	3,397.7	3,396.3	3,252.9
Board of Medical Examiners	435.8	451.2	438.4
State Mine Inspector	2.4	10.0	10.0
Department of Building and Fire Safety	1,097.5	1,097.9	1,000.0
Naturopathic Physicians Board of	22.0	23.3	24.9
Board of Examiners of Nursing Care	25.6	27.5	15.8
Board of Optometry	31.8	3.5	33.0
Board of Osteopathic Examiners	100.4	9.5	100.0
Board of Occupational Therapy Examiners	21.7	9.0	10.0
Pharmacy Board	131.2	122.7	100.0
Board of Podiatry Examiners	8.9	9.5	9.6
Department of Public Safety	337.4	251.7	201.2
Board of Physical Therapy Examiners	5.3	34.5	6.8
State Board for Private Post-	24.0	25.2	25.8
Board of Respiratory Care Examiners	20.2	18.7	19.1
Department of Racing	12.0	8.5	8.5
Department of Real Estate	3,396.1	3,329.2	3,300.0
Registrar of Contractors	1,022.6	1,047.1	900.0
Structural Pest Control Commission	209.0	209.0	209.0
Secretary of State - Department of State	1,129.3	1,130.9	980.1
Board of Psychologist Examiners	3.7	60.1	4.6
Board of Technical Registration	129.9	112.7	100.0
State Treasurer	5,764.5	5,700.3	5,452.9
Veterinary Medical Examining Board	7.5	76.9	4.0
Department of Water Resources	294.2	255.0	255.0

Table 2
STATE OF ARIZONA
GENERAL FUND
REVENUE DETAIL
FY 2002 THROUGH FY 2004
(in thousands)

	Actual FY 2002	Estimate FY 2003	Estimate FY 2004
Department of Weights and Measures	1,847.7	1,913.0	1,815.0
All Others	159.0	0.0	0.0
TOTAL LICENSES, FEES & PERMITS	61,752.2	58,239.1	55,733.0
CHARGES FOR SERVICES			
Board of Accountancy	1.4	1.8	1.4
Department of Administration	703.6	550.0	550.0
Radiation Regulatory Agency	1.1	1.0	1.0
Department of Agriculture	1.4	1.0	1.0
Board of Appraisal	1.3	0.7	1.2
Board of Barber Examiners	0.1	0.1	0.1
State Banking Department	11.0	12.0	12.0
Board of Behavioral Health Examiners	1.5	1.1	1.1
Board of Cosmetology	0.8	0.9	1.0
Corporation Commission	64.7	50.0	50.0
Board of Chiropractic Examiners	0.7	0.7	0.9
Department of Corrections	1,322.8	800.0	800.0
Department of Juvenile Corrections	137.4	100.0	100.0
Board of Dental Examiners	1.8	1.6	1.6
State Board of Equalization	2.9	0.0	0.0
Board of Funeral Directors and Embalmers	0.1	0.1	0.1
Board of Medical Examiners	7.6	6.5	6.3
Department of Building and Fire Safety	383.2	200.0	200.0
Naturopathic Physicians Board of Medical Examiners	0.0	0.1	0.1
Board of Optometry	0.4	0.0	0.0
Board of Osteopathic Examiners	2.5	1.9	1.9
Arizona Pioneers' Home	952.7	750.0	750.0
Board of Executive Clemency	0.8	1.0	1.0
Board of Physical Therapy Examiners	0.9	0.8	0.9
Department of Real Estate	8.7	8.0	7.5
Registrar of Contractors	1.3	1.4	1.5

Table 2
STATE OF ARIZONA
GENERAL FUND
REVENUE DETAIL
FY 2002 THROUGH FY 2004
(in thousands)

	Actual FY 2002	Estimate FY 2003	Estimate FY 2004
Secretary of State - Department of State	90.1	70.0	70.0
Board of Psychologist Examiners	0.4	0.4	0.4
Board of Technical Registration	0.3	0.3	0.3
State Treasurer	1.5	0.0	0.0
State Board of Tax Appeals Board	0.1	0.0	0.0
Veterinary Medical Examining Board	0.1	0.5	0.1
TOTAL CHARGES FOR SERVICES	3,703.0	2,561.9	2,561.4
FINES AND FORFEITURES			
Board of Accountancy	2.3	0.0	0.0
Radiation Regulatory Agency	8.8	9.2	9.2
Attorney General - Department of Law	12.4	60.8	62.3
Department of Agriculture	98.4	75.0	75.0
Board of Barber Examiners	2.7	1.4	1.5
State Banking Department	200.0	150.0	150.0
Board of Behavioral Health Examiners	1.2	5.0	5.0
Board of Nursing	34.2	20.0	20.0
Board of Cosmetology	119.3	75.0	75.0
Corporation Commission	1,389.0	635.0	635.0
Board of Chiropractic Examiners	23.4	20.0	20.0
Judicial System	0.0	0.0	0.0
Department of Corrections	116.3	80.0	80.0
Department of Juvenile Corrections	154.3	100.0	100.0
Board of Dispensing Opticians	154.3	0.0	0.0
Board of Dental Examiners	18.8	15.0	15.0
Board of Funeral Directors and Embalmers	1.2	1.0	1.0
Department of Health Services	387.7	200.0	200.0
Industrial Commission of Arizona	1,182.3	750.0	750.0
Department of Insurance	1,263.2	850.0	850.0
Department of Liquor Licenses and Control	377.2	200.0	200.0
Board of Medical Examiners	8.8	5.0	5.0

Table 2
STATE OF ARIZONA
GENERAL FUND
REVENUE DETAIL
FY 2002 THROUGH FY 2004
(in thousands)

	Actual FY 2002	Estimate FY 2003	Estimate FY 2004
Department of Building and Fire Safety	10.1	10.0	10.0
Naturopathic Physicians Board of Medical Examiners	0.2	0.2	0.2
Board of Examiners of Nursing Care Institution Adm	4.2	3.0	3.0
Board of Osteopathic Examiners	11.4	8.0	8.0
Board of Pharmacy	1.1	0.8	0.8
Board of Podiatry Examiners	0.2	0.2	0.2
Department of Public Safety	55.9	40.0	40.0
Board of Physical Therapy Examiners	0.5	2.2	1.1
Board of Respiratory Care Examiners	0.3	0.3	0.3
Department of Racing	52.5	40.0	40.0
Department of Real Estate	70.7	50.0	50.0
Registrar of Contractors	160.8	100.0	100.0
Department of Revenue	17.5	0.0	0.0
Structural Pest Control Commission	21.2	20.0	20.0
Secretary of State - Department of State	21.2	20.0	20.0
Board of Technical Registration	14.2	15.0	15.0
Veterinary Medical Examining Board	4.9	1.0	1.0
Department of Water Resources	139.0	75.0	75.0
Department of Weights and Measures	546.8	300.0	300.0
All Others	2,188.5	400.0	400.0
TOTAL FINES AND FORFEITURES	8,877.1	4,338.1	4,338.6
OTHER REVENUES			
Interest Earnings	33,023.7	23,000.0	23,000.0
Lottery	31,000.0	28,000.0	28,000.0
Miscellaneous Revenues	34,223.1	44,000.0	45,320.0
TOTAL OTHER REVENUES	98,246.9	95,000.0	96,320.0

Table 2

STATE OF ARIZONA
GENERAL FUND
REVENUE DETAIL
FY 2002 THROUGH FY 2004
(in thousands)

	Actual FY 2002	Estimate FY 2003	Estimate FY 2004
OTHER FINANCING SOURCES			
Disproportionate Share	87,623.9	149,300.0	87,600.0
Budget Stabilization Fund	0.0	0.0	0.0
Adjustments	481,867.8	174,567.7	0.0
Transfers & Reimbursements	72,716.4	25,000.0	25,000.0
OTHER FINANCING SOURCES	642,208.1	348,867.7	112,600.0
GRAND TOTAL REVENUES	6,239,931.5	5,850,867.7	5,889,600.0

Table 3

OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2002 THROUGH FY 2004
(in thousands)

	Actual FY 2002	Estimate FY 2003	Estimate FY 2004
Motor Fuel Taxes			
Department of Transportation	15,137.5	19,962.8	21,110.2
Environmental Quality	27,819.1	27,890.0	28,090.0
State Parks	7,993.8	8,700.0	6,300.0
Other Taxes			
Commission for the Deaf and the Hard of Hearing	6,395.1	6,395.1	6,395.1
Department of Transportation	861,022.8	860,546.2	934,486.6
Arizona Health Care Cost Containment System	77,269.4	75,128.9	137,746.8
Department of Health Services	57,355.7	27,678.6	27,802.8
Industrial Commission of Arizona	17,743.7	15,600.0	14,820.0
Department of Public Safety	122,629.1	13,260.5	13,923.6
Department of Racing	80.6	86.0	86.0
Department of Revenue	26,437.0	2,570.6	2,578.1
Department of Veterans' Services	31.2	50.0	60.0
TOTAL TAXES	1,219,915.1	1,057,868.7	1,193,399.2
LICENSES, FEES & PERMITS			
Board of Accountancy	1,641.4	1,514.3	1,554.9
Radiation Regulatory Agency	132.5	200.0	240.0
Department of Agriculture	1,924.6	2,120.1	2,120.1
Acupuncture Board of Examiners	76.0	88.9	92.0
Board of Appraisal	248.3	368.0	260.7
Auto Theft Authority	3,438.0	3,600.0	3,700.0
Office of the Auditor General	709.4	1,250.0	1,125.0
Board of Barber Examiners	232.4	255.8	286.9
Board of Behavioral Health Examiners	692.4	704.5	737.3
Board of Nursing	3,427.9	3,430.1	3,430.1
Board of Cosmetology	1,021.8	1,480.3	1,687.5
Corporation Commission	14,926.2	17,900.3	17,047.0
Board of Chiropractic Examiners	282.2	408.2	428.5
Arizona Exposition and State Fair Board	511.5	550.0	600.0
Department of Economic Security	1,356.7	1,530.0	1,530.0
Board of Dispensing Opticians	102.4	100.9	106.4
Department of Transportation	192,962.3	196,049.2	208,227.4
Board of Dental Examiners	888.6	1,015.3	1,021.8

Table 3

OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2002 THROUGH FY 2004
(in thousands)

	Actual FY 2002	Estimate FY 2003	Estimate FY 2004
Department of Education	1,221.3	1,247.6	1,284.9
Department of Commerce	1,017.1	173.0	173.0
Environmental Quality	30,130.2	52,584.4	54,225.8
Board of Funeral Directors and Embalmers	319.0	327.0	328.5
Game and Fish Department	21,529.4	21,590.0	21,595.0
Department of Gaming	5,452.6	5,770.2	5,770.2
Board of Homeopathic Medical Examiners	58.1	61.4	65.0
Department of Health Services	3,589.0	4,202.8	4,385.3
Arizona Commission on the Arts	1,465.4	1,465.4	1,465.4
Department of Library, Archives and Public Records	519.8	520.0	520.0
Arizona Lottery	19.2	19.0	19.0
Board of Medical Examiners	3,921.5	4,060.4	4,845.2
Northern Arizona University	1,295.9	1,230.4	1,335.2
Naturopathic Physicians Board of Medical Examiners	197.2	211.2	224.9
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers	230.8	247.7	185.9
Board of Optometry	285.9	31.5	297.4
Board of Osteopathic Examiners	906.2	85.5	981.8
Board of Occupational Therapy Examiners	198.4	84.9	213.3
Commission for Postsecondary Education	140.0	112.8	112.8
Pharmacy Board	1,070.0	1,097.5	1,097.5
Board of Podiatry Examiners	80.3	92.2	93.4
Parks	2,865.1	3,539.7	3,880.0
Department of Public Safety	2,237.9	2,596.0	2,923.1
Board of Physical Therapy Examiners	48.2	310.8	41.9
State Board for Private Post-Secondary Education	216.0	226.8	232.5
Board of Respiratory Care Examiners	175.1	187.0	190.0
Department of Racing	19.9	12.5	9.0
Registrar of Contractors	9,217.4	9,327.8	9,378.3
Structural Pest Control Commission	1,876.3	1,876.5	1,876.5
Board of Psychologist Examiners	33.5	540.3	41.0
Board of Technical Registration	1,168.6	1,015.2	1,331.2
Residential Utility Consumer Office	962.1	1,101.4	1,101.4
Department of Veterans' Services	428.9	555.0	602.3
Veterinary Medical Examining Board	68.2	691.2	35.7
TOTAL LICENSES, FEES & PERMITS	317,538.9	349,761.0	365,058.0

Table 3

OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2002 THROUGH FY 2004
(in thousands)

	Actual FY 2002	Estimate FY 2003	Estimate FY 2004
CHARGES FOR SERVICES			
Board of Accountancy	11.8	16.0	12.6
Department of Administration	179,851.5	190,477.6	198,396.5
Attorney General	16,265.6	17,179.4	17,179.4
Department of Agriculture	1.4	8,266.5	8,266.5
Board of Appraisal	11.4	6.6	11.8
Arizona State University	125,959.9	123,638.3	145,285.4
Board of Barber Examiners	0.7	0.7	0.7
Board of Behavioral Health Examiners	13.4	10.0	10.0
Board of Cosmetology	7.0	8.6	8.7
Corporation Commission	15.4	15.4	15.4
Board of Chiropractic Examiners	6.6	6.7	7.6
Arizona Exposition and State Fair Board	8,991.9	10,389.1	10,625.0
Department of Economic Security	10,234.0	9,098.3	9,098.3
Board of Dispensing Opticians	0.1	0.1	0.1
Department of Transportation	179,769.7	4,289.5	4,489.5
Board of Dental Examiners	16.0	14.2	14.2
Board of Funeral Directors and Embalmers	0.5	1.0	1.0
Game and Fish Department	150.9	149.0	149.0
Government Information Technology Agency	2,173.2	2,236.8	2,303.9
Office of the Governor	5.4	0.0	0.0
Department of Health Services	7,784.0	8,208.4	8,229.0
Industrial Commission of Arizona	0.0	0.0	0.0
Board of Medical Examiners	68.1	58.9	56.5
Northern Arizona University	28,080.7	24,460.7	24,160.9
Naturopathic Physicians Board of Medical Examiners	0.2	0.5	0.5
Board of Optometry	3.8	3.8	3.8
Office for Excellence in Government	5.4	8.0	8.0
Board of Osteopathic Examiners	22.1	17.2	17.2
Board of Podiatry Examiners	0.3	0.4	0.5
Parks	4,424.7	4,770.0	6,070.0
Department of Public Safety	259.4	200.0	200.0
Board of Physical Therapy Examiners	8.0	6.8	6.8
Department of Racing	(3,304.6)	309.7	312.9
Registrar of Contractors	11.4	11.5	11.6
Structural Pest Control Commission	0.2	0.0	0.0

Table 3
OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2002 THROUGH FY 2004
(in thousands)

	Actual FY 2002	Estimate FY 2003	Estimate FY 2004
Arizona State Schools for the Deaf and the Blind	85.6	39.3	0.0
Board of Psychologist Examiners	3.2	3.2	3.2
Board of Technical Registration	2.4	2.4	2.4
University of Arizona - Main Campus	86,827.6	93,973.4	93,973.4
University of Arizona - Health Sciences Center	8,316.0	7,972.6	7,972.6
Department of Veterans' Services	10,432.5	11,425.0	11,573.4
Veterinary Medical Examining Board	1.2	4.0	0.9
TOTAL CHARGES FOR SERVICES	666,518.4	517,279.5	548,479.1
FINES AND FORFEITURES			
Attorney General	8,400.8	8,412.7	8,691.7
Department of Agriculture	20.8	20.8	20.8
Board of Barber Examiners	10.1	12.6	13.8
Board of Behavioral Health Examiners	10.6	10.0	10.0
Board of Nursing	90.7	90.8	90.8
Board of Cosmetology	49.2	20.0	20.0
Corporation Commission	40.0	20.0	20.0
Board of Chiropractic Examiners	0.0	10.0	13.0
Judicial System	17,782.1	19,833.6	21,522.7
Department of Corrections	742.5	750.0	375.0
Department of Economic Security	159.4	3,069.1	3,155.2
Department of Juvenile Corrections	557.1	571.0	585.3
Board of Dispensing Opticians	3.1	3.0	3.0
Department of Transportation	1,263.0	1,242.6	1,302.4
Board of Dental Examiners	8.6	3.0	6.9
Environmental Quality	44.0	44.0	44.0
Board of Funeral Directors and Embalmers	1.7	1.5	1.5
Board of Homeopathic Medical Examiners	0.4	0.4	0.4
Department of Health Services	10,052.9	6,800.7	7,045.4
Arizona Criminal Justice Commission	10,336.6	10,537.6	10,793.7
Naturopathic Physicians Board of Medical Examiners	1.7	1.5	1.5
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers	3.2	3.0	3.0
Board of Osteopathic Examiners	0.0	0.0	1.3
Commission for Postsecondary Education	0.1	0.1	0.1

Table 3

OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2002 THROUGH FY 2004
(in thousands)

	Actual FY 2002	Estimate FY 2003	Estimate FY 2004
Pharmacy Board	9.9	7.2	7.2
Board of Podiatry Examiners	2.0	2.0	2.0
Department of Public Safety	9,221.7	11,055.3	11,707.0
Board of Physical Therapy Examiners	0.3	2.0	1.1
Board of Respiratory Care Examiners	2.7	2.7	2.7
Registrar of Contractors	114.3	115.4	116.6
Supreme Court	9,889.8	0.0	0.0
Board of Technical Registration	7.0	2.0	2.0
Veterinary Medical Examining Board	0.9	0.9	0.9
TOTAL FINES AND FORFEITURES	68,827.0	62,645.4	65,560.9
OTHER REVENUES			
Interest Earnings	86,681.5	74,335.8	73,156.6
Lottery	294,823.7	260,000.0	260,000.0
Miscellaneous Revenues	135,145.4	498,222.3	411,675.2
Transfers & Reimbursements	2,333,921.6	2,998,414.5	3,045,125.6
TOTAL OTHER REVENUES	2,850,572.3	3,830,972.6	3,789,957.4
GRAND TOTAL REVENUES	5,123,371.7	5,818,527.1	5,962,454.6

* Other Appropriated Funds Revenues includes all revenues of funds which may only be partially subject to statutory or legislative appropriation. The expenditures shown in the "Other Funds Budget Summary" are for the appropriated portion of these funds only and may represent only a small portion of the funds total expenditures.

Table 4: Summary of FY 2002 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
General Government													
Arizona Department of Administration													
General Fund	397.2	10,676.5	2,904.5	232.7	187.2	12.4	0.0	0.0	46.1	10,542.1	190.0	10.9	24,802.4
Lease-Purchase Building Operating and Maintenance Fund	15.0	315.5	73.9	83.4	12.5	0.2	0.0	0.0	0.0	811.6	0.0	0.0	1,297.1
Personnel Division Fund	133.0	4,305.7	869.2	165.8	13.2	2.8	0.0	0.0	0.0	2,250.4	131.2	3,742.9	11,481.2
Capital Outlay Stabilization	48.8	1,615.1	374.2	35.9	63.1	3.2	0.0	0.0	0.0	6,273.2	16.6	5.4	8,386.7
Corrections Fund	9.8	371.4	75.6	2.1	4.4	0.0	0.0	0.0	0.0	79.2	24.2	4.5	561.4
Air Quality Fund	0.0	0.0	0.0	396.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	396.3
Special Employee Health	23.5	883.6	176.1	998.6	3.6	12.7	0.0	0.0	0.0	824.3	3.1	1.4	2,903.4
Technology & Telecommunications Fund	225.3	8,472.9	1,649.8	781.4	51.0	4.3	0.0	0.0	0.0	5,261.5	10,196.5	5.8	26,423.2
Admin - Motor Pool Revolving	19.0	463.2	101.3	72.0	4.3	0.0	0.0	0.0	0.0	4,294.6	1,002.9	224.1	6,162.4
State Surplus Materials Property	16.0	639.5	144.2	114.4	23.8	3.2	0.0	0.0	0.0	1,755.0	47.5	(80.2)	2,647.4
Federal Surplus Materials Property	7.0	57.1	13.8	0.0	0.0	0.3	0.0	0.0	0.0	8.1	0.0	1.7	81.0
Risk Management Fund	96.0	7,992.4	1,632.7	19,599.4	136.1	21.2	0.2	0.0	0.0	45,760.6	785.7	755.7	76,684.1
Arizona Department of Administration Total	990.5	35,792.9	8,015.3	22,482.0	499.2	60.3	0.2	0.0	46.1	77,860.6	12,397.7	4,672.2	161,826.6
Office of Administrative Hearings													
General Fund	18.0	888.8	165.7	4.6	2.9	0.0	0.0	0.0	0.0	130.5	1.0	0.0	1,193.5
AHCCCS Donation Fund	0.0	0.0	0.0	0.0	3.8	0.0	0.0	0.0	0.0	4.6	0.4	0.0	8.8
Office of Administrative Hearings Total	18.0	888.8	165.7	4.6	6.7	0.0	0.0	0.0	0.0	135.1	1.4	0.0	1,202.3
Attorney General - Department of Law													
General Fund	380.8	17,051.6	3,514.0	330.9	139.6	61.4	0.0	0.0	0.0	4,176.5	528.7	94.7	25,897.4
Consumer Protection/Fraud Revolving Fund	31.0	637.8	138.9	26.5	25.1	6.3	0.0	0.0	0.0	129.2	1.9	84.7	1,050.4
Attorney General Antitrust Revolving	9.0	178.5	35.9	0.9	4.0	5.1	0.0	0.0	45.8	70.7	1.0	20.5	362.4
Attorney General Collection Enforcement	35.0	1,296.2	296.6	98.0	1.3	0.9	0.0	0.0	0.0	135.4	55.3	106.7	1,990.4
Attorney General Agency Services Fund	232.9	10,977.6	2,043.2	171.5	84.5	36.3	0.0	0.0	29.8	1,422.3	200.7	567.6	15,533.5
Victim's Rights Implementation	8.8	263.5	56.8	0.0	2.6	0.0	0.0	0.0	2,605.3	120.9	5.4	55.5	3,110.0
Attorney General - Department of Law Total	697.5	30,405.2	6,085.4	627.8	257.1	110.0	0.0	0.0	2,680.9	6,055.0	793.0	929.7	47,944.1
Auditor General													
General Fund	203.5	8,087.6	1,545.9	395.9	171.8	15.7	0.0	0.0	0.0	1,046.0	707.1	0.0	11,970.0
Auditor General Total	203.5	8,087.6	1,545.9	395.9	171.8	15.7	0.0	0.0	0.0	1,046.0	707.1	0.0	11,970.0
Department of Commerce													
General Fund	56.0	2,726.4	563.2	150.1	62.7	26.3	0.0	0.0	0.0	740.2	50.3	0.0	4,319.2
Lottery Fund	3.5	119.1	25.5	48.9	2.3	1.2	0.0	0.0	0.0	37.6	3.1	0.0	237.7
Housing Dev Bond Fund	1.5	69.4	12.2	5.7	2.0	1.0	0.0	0.0	0.0	12.0	0.7	0.0	103.0
Commerce & Economic Development	11.0	436.2	76.1	1,129.9	39.9	35.4	0.0	0.0	115.1	616.6	35.8	0.0	2,485.0
Oil Overcharge Fund	2.0	86.8	15.5	0.1	0.0	0.0	0.0	0.0	0.0	13.7	0.9	0.0	117.0
Department of Commerce Total	74.0	3,437.9	692.5	1,334.7	106.9	63.9	0.0	0.0	115.1	1,420.1	90.8	0.0	7,261.9
Governor's Office for Equal Opportunity													
General Fund	4.0	114.4	21.5	0.2	0.2	0.7	0.0	0.0	0.0	41.7	0.8	3.1	182.6
Governor's Office for Equal Opportunity Total	4.0	114.4	21.5	0.2	0.2	0.7	0.0	0.0	0.0	41.7	0.8	3.1	182.6

Table 4: Summary of FY 2002 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Board of Equalization													
General Fund	8.0	355.3	78.4	0.0	5.2	1.1	0.0	0.0	0.0	134.7	17.0	0.0	591.7
State Board of Equalization Total	8.0	355.3	78.4	0.0	5.2	1.1	0.0	0.0	0.0	134.7	17.0	0.0	591.7
Governor's Office for Excellence in Government													
General Fund	19.0	834.1	158.6	2.0	0.5	3.4	0.0	0.0	0.0	152.3	65.1	73.5	1,289.5
Office for Excellence in Government	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	14.0
Governor's Office for Excellence in Government Total	19.0	834.1	158.6	2.0	0.5	3.4	0.0	0.0	0.0	166.3	65.1	73.5	1,303.5
Arizona Exposition & State Fair													
Coliseum & Exposition Center	186.0	3,777.2	616.5	2,383.7	10.2	9.2	0.0	0.0	5.0	2,984.6	0.0	1,867.3	11,653.7
Arizona Exposition & State Fair Total	186.0	3,777.2	616.5	2,383.7	10.2	9.2	0.0	0.0	5.0	2,984.6	0.0	1,867.3	11,653.7
Government Information Technology Agency													
Information Technology Fund	21.0	1,192.8	206.0	402.3	6.5	20.1	0.0	0.0	0.0	177.5	128.3	0.0	2,133.5
Government Information Technology Agency Total	21.0	1,192.8	206.0	402.3	6.5	20.1	0.0	0.0	0.0	177.5	128.3	0.0	2,133.5
Governor's Office													
General Fund	0.0	3,703.5	636.3	310.3	31.4	45.6	0.0	0.0	2.9	1,008.7	22.9	0.0	5,761.6
Governor's Office Total	0.0	3,703.5	636.3	310.3	31.4	45.6	0.0	0.0	2.9	1,008.7	22.9	0.0	5,761.6
House of Representatives													
General Fund	0.0	7,677.8	1,543.2	137.5	531.0	88.6	5.8	0.0	0.0	531.8	462.7	0.0	10,978.4
House of Representatives Total	0.0	7,677.8	1,543.2	137.5	531.0	88.6	5.8	0.0	0.0	531.8	462.7	0.0	10,978.4
Arizona Department of Housing													
Housing Trust Fund	6.0	141.1	29.3	15.3	14.6	7.2	0.0	0.0	0.0	35.0	19.5	0.0	262.0
Arizona Department of Housing Total	6.0	141.1	29.3	15.3	14.6	7.2	0.0	0.0	0.0	35.0	19.5	0.0	262.0
Joint Legislative Budget Committee													
General Fund	0.0	918.6	102.0	28.7	0.2	0.0	0.0	0.0	0.0	84.8	13.7	0.0	1,148.0
Joint Legislative Budget Committee Total	0.0	918.6	102.0	28.7	0.2	0.0	0.0	0.0	0.0	84.8	13.7	0.0	1,148.0
Judiciary													
General Fund	547.7	28,010.8	3,868.7	384.0	318.9	61.7	0.0	0.0	103,262.9	8,689.1	339.4	0.0	144,935.5
Supreme Court CJEF Disbursements	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,988.6	0.4	0.0	0.0	6,989.0
Judicial Collection - Enhancement	2.7	24.6	2.6	0.2	0.4	0.5	0.0	0.0	8,019.5	2.3	0.0	0.0	8,050.1
Defensive Driving Fund	7.8	134.0	23.8	129.1	1.9	0.0	0.0	0.0	2,098.0	13.5	0.5	0.0	2,400.8
Court Appointed Special Advocate Fund	8.5	240.8	38.3	44.0	3.5	0.0	0.0	0.0	1,858.2	18.6	0.2	0.0	2,203.6
Confidential Intermediary Fund	5.8	20.2	3.5	0.0	0.5	0.0	0.0	0.0	0.0	7.6	0.0	0.0	31.8
State Aid to the Courts Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,720.8	0.0	0.0	0.0	1,720.8
Judiciary Total	578.2	28,430.4	3,936.9	557.3	325.2	62.2	0.0	0.0	123,948.0	8,731.5	340.1	0.0	166,331.6
Legislative Council													
General Fund	0.0	2,624.2	479.1	262.4	0.2	0.0	0.0	0.0	0.0	1,159.3	413.6	0.0	4,938.8
Legislative Council Total	0.0	2,624.2	479.1	262.4	0.2	0.0	0.0	0.0	0.0	1,159.3	413.6	0.0	4,938.8

Table 4: Summary of FY 2002 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona State Library, Archives & Public Records													
General Fund	123.1	3,493.6	791.1	206.9	12.1	13.1	0.0	0.0	619.7	1,753.7	59.8	400.0	7,350.0
Records Services Fund	6.0	80.0	19.0	0.9	0.0	0.0	0.0	0.0	0.0	112.4	0.7	0.0	213.0
Arizona State Library, Archives & Public Records Total	129.1	3,573.6	810.1	207.8	12.1	13.1	0.0	0.0	619.7	1,866.1	60.5	400.0	7,563.0
Arizona State Lottery Commission													
Lottery Fund	123.0	4,059.3	864.1	8,051.7	218.3	11.2	0.0	0.0	0.0	33,055.1	381.6	272.0	46,913.3
Arizona State Lottery Commission Total	123.0	4,059.3	864.1	8,051.7	218.3	11.2	0.0	0.0	0.0	33,055.1	381.6	272.0	46,913.3
Personnel Board													
General Fund	3.0	104.5	23.1	125.6	0.2	0.0	0.0	0.0	0.0	36.1	2.5	0.0	292.0
Personnel Board Total	3.0	104.5	23.1	125.6	0.2	0.0	0.0	0.0	0.0	36.1	2.5	0.0	292.0
Arizona State Retirement System													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,819.2	0.0	0.0	2,819.2
Retirement System Appropriated	168.0	6,948.5	1,537.7	3,801.2	40.8	17.9	0.0	0.0	0.0	1,869.9	1,349.3	0.0	15,565.3
LTD Trust Fund	0.0	0.0	0.0	2,271.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,271.4
Arizona State Retirement System Total	168.0	6,948.5	1,537.7	6,072.6	40.8	17.9	0.0	0.0	0.0	4,689.1	1,349.3	0.0	20,655.9
Department of Revenue													
General Fund	1,013.3	32,457.3	7,749.1	2,489.0	336.2	382.8	0.0	0.0	0.0	13,231.3	1,529.7	61.0	58,236.4
Tobacco Tax & Health Care Fund	7.0	198.5	44.7	0.1	25.3	6.2	0.0	0.0	0.0	112.6	1.3	0.0	388.7
DOR Estate & Unclaimed	17.0	516.9	121.1	224.0	2.3	4.4	0.0	0.0	0.0	306.0	149.9	0.0	1,324.6
DOR Liability Setoff Fund	4.0	150.3	38.7	0.0	0.0	0.0	0.0	0.0	0.0	158.3	0.0	0.0	347.3
Department of Revenue Total	1,041.3	33,323.0	7,953.6	2,713.1	363.8	393.4	0.0	0.0	0.0	13,808.2	1,680.9	61.0	60,297.0
Department of State - Secretary of State													
General Fund	44.0	1,392.4	322.7	273.0	26.2	11.4	0.0	0.0	0.0	871.8	69.5	0.0	2,967.0
Department of State - Secretary of State Total	44.0	1,392.4	322.7	273.0	26.2	11.4	0.0	0.0	0.0	871.8	69.5	0.0	2,967.0
Senate													
General Fund	0.0	5,191.9	960.0	37.9	282.0	87.1	0.0	0.0	0.0	191.2	0.2	0.0	6,750.3
Senate Total	0.0	5,191.9	960.0	37.9	282.0	87.1	0.0	0.0	0.0	191.2	0.2	0.0	6,750.3
State Boards Office													
Admin - Special Services	4.0	100.6	24.2	0.0	0.0	0.0	0.0	0.0	0.0	124.0	0.1	0.0	248.9
State Boards Office Total	4.0	100.6	24.2	0.0	0.0	0.0	0.0	0.0	0.0	124.0	0.1	0.0	248.9
Governor's Office of Strategic Planning and Budgeting													
General Fund	24.0	1,307.4	225.4	64.0	0.0	3.6	0.0	0.0	0.0	187.9	5.6	14.3	1,808.2
Governor's Office of Strategic Planning and Budgeting Total	24.0	1,307.4	225.4	64.0	0.0	3.6	0.0	0.0	0.0	187.9	5.6	14.3	1,808.2
State Board of Tax Appeals													
General Fund	5.0	155.1	30.4	0.7	0.5	0.0	0.0	0.0	0.0	44.8	0.0	0.0	231.5
State Board of Tax Appeals Total	5.0	155.1	30.4	0.7	0.5	0.0	0.0	0.0	0.0	44.8	0.0	0.0	231.5

Table 4: Summary of FY 2002 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Office of Tourism													
General Fund	28.0	1,040.0	197.4	3,286.9	17.0	93.6	0.0	0.0	0.0	5,677.0	20.5	0.0	10,332.4
Tourism Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,628.7	199.9	0.0	0.1	3,828.7
Office of Tourism Total	28.0	1,040.0	197.4	3,286.9	17.0	93.6	0.0	0.0	3,628.7	5,876.9	20.5	0.1	14,161.1
State Treasurer													
General Fund	36.0	1,642.0	347.2	161.8	1.7	4.4	0.0	0.0	2,405.4	213.6	19.2	0.0	4,795.3
State Treasurer Total	36.0	1,642.0	347.2	161.8	1.7	4.4	0.0	0.0	2,405.4	213.6	19.2	0.0	4,795.3
Commission on Uniform State Laws													
General Fund	0.0	0.9	0.0	0.0	0.0	14.1	0.0	0.0	0.0	26.4	0.0	0.0	41.4
Commission on Uniform State Laws Total	0.0	0.9	0.0	0.0	0.0	14.1	0.0	0.0	0.0	26.4	0.0	0.0	41.4
General Government Total	4,411.1	187,221.0	37,608.5	49,939.8	2,929.5	1,137.9	6.0	0.0	133,451.8	162,564.0	19,063.6	8,293.2	602,215.2
Health and Welfare													
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	11.0	411.5	77.9	754.4	14.6	16.6	1.5	0.0	0.0	3,565.5	152.4	86.8	5,081.2
Commission for the Deaf and the Hard of Hearing Total	11.0	411.5	77.9	754.4	14.6	16.6	1.5	0.0	0.0	3,565.5	152.4	86.8	5,081.2
Department of Economic Security													
General Fund	2,652.7	67,215.4	17,159.9	6,398.0	2,648.4	6.7	456.4	0.0	304,640.6	12,227.2	1,745.3	44,144.8	456,642.6
Workforce Investment Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42,450.2	0.0	0.0	0.0	42,450.2
Temporary Assistance for Needy Families (TANF)	772.5	22,604.7	5,525.1	3,150.9	630.0	7.8	0.0	0.0	195,322.8	3,465.1	1,161.8	2,244.9	234,113.1
Child Care Development Fund	164.7	6,438.2	1,615.4	310.3	149.8	1.8	0.0	0.0	66,441.2	448.0	64.3	0.0	75,469.0
Economic Security Special Administration	7.5	32.4	6.3	1.2	0.1	0.0	0.0	0.0	2,106.6	33.2	40.1	86.7	2,306.6
Economic Security DCSE Administration	241.9	4,391.2	1,163.6	1,106.8	5.8	1.8	0.0	0.0	2,482.8	179.2	0.0	0.0	9,331.2
Domestic Violence Shelter	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
Child Abuse Prevention & Treatment	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	87.0	0.0	0.0	0.0	87.0
Child/Family Services Training Program	0.0	6.1	1.1	68.2	2.6	0.0	0.0	0.0	0.0	5.2	0.0	16.0	99.2
Public Assist Collections	6.4	86.5	20.3	2.1	0.3	2.1	0.0	0.0	0.0	54.3	2.0	0.0	167.6
Spinal and Head Injuries Trust Fund	8.0	262.2	61.0	0.9	11.0	0.0	0.0	0.0	1,265.6	66.5	0.0	(42.6)	1,624.6
Department of Economic Security Total	3,854.7	101,036.7	25,552.7	11,038.4	3,448.0	20.2	456.4	0.0	616,296.8	16,478.7	3,013.5	46,449.8	823,791.1
Department of Environmental Quality													
General Fund	254.9	8,499.5	1,881.1	56.0	215.1	12.4	0.0	0.0	0.0	1,307.7	445.8	8,155.2	20,572.8
DEQ Emissions Inspection	39.0	1,013.7	260.0	16,171.5	59.5	3.1	0.0	0.0	0.0	199.1	8.5	498.4	18,213.8
Hazardous Waste Management	11.4	234.7	55.0	1.0	6.1	1.1	0.0	0.0	0.0	4.2	0.2	144.7	447.0
Air Quality Fund	26.8	849.9	174.5	358.0	80.0	17.0	0.0	0.0	1,458.7	85.2	27.4	2,213.5	5,264.2
Underground Storage Tank Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	100.0
Recycling Fund	8.4	195.1	46.4	1,066.4	9.3	1.9	0.0	0.0	0.0	45.3	0.1	120.6	1,485.1
Permit Administration	61.4	2,140.6	433.2	724.4	98.7	26.2	0.0	0.0	0.0	209.3	20.0	1,424.8	5,077.2
Solid Waste Fee Fund	15.8	353.2	73.8	0.4	15.4	0.0	0.0	0.0	0.0	9.7	0.9	213.3	666.7
Used Oil Fund	1.0	33.1	6.3	16.0	7.2	0.0	0.0	0.0	0.0	3.1	0.0	19.7	85.4
Water Quality Fee Fund	29.6	765.6	173.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	468.8	1,407.7
Indirect Cost Recovery Fund	111.5	3,129.2	675.4	26.4	32.3	23.4	0.0	0.0	0.0	4,451.3	608.5	0.0	8,946.5
Department of Environmental Quality Total	559.8	17,214.6	3,779.0	18,420.1	523.6	85.1	0.0	0.0	1,458.7	6,314.9	1,111.4	13,359.0	62,266.4

Table 4: Summary of FY 2002 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Health Care Cost Containment System													
General Fund	1,071.5	14,452.4	6,014.6	1,259.9	131.5	10.6	0.0	0.0	358,727.8	6,403.9	2,458.1	119,131.4	508,590.2
Children's Health Insurance Program	142.0	4,492.1	1,094.6	150.0	11.5	2.9	0.0	0.0	52,108.8	1,321.0	312.3	11,064.8	70,558.0
AHCCCS Donation Fund	14.0	464.9	111.1	166.2	0.0	0.0	0.0	0.0	0.0	163.3	10.8	13.8	930.1
Arizona Health Care Cost Containment System Total	1,227.5	19,409.4	7,220.3	1,576.1	143.0	13.5	0.0	0.0	410,836.6	7,888.2	2,781.2	130,210.0	580,078.3
Department of Health Services													
General Fund	1,581.2	43,404.9	10,995.1	8,872.5	517.5	32.8	0.0	0.0	88,966.5	12,703.7	849.7	112,701.6	279,044.3
Tobacco Tax & Health Care Fund	0.0	357.9	82.7	33.8	17.0	0.6	0.0	0.0	11,842.5	1,046.1	10.0	116.5	13,507.1
Temporary Assistance for Needy Families (TANF)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	187.5	0.0	0.0	0.0	187.5
Child Care Development Fund	4.0	181.8	44.6	22.8	0.9	4.5	0.0	0.0	0.0	0.8	41.7	47.0	344.1
Disease Control Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,387.5	0.0	0.0	0.0	1,387.5
Emergency Medical Operating Services	35.5	1,248.6	275.0	102.4	81.7	7.2	0.0	0.0	3,139.5	330.4	123.5	4.1	5,312.4
Newborn Screening Program Fund	8.5	689.6	145.1	157.5	0.5	1.3	0.0	0.0	124.4	839.4	68.1	246.5	2,272.4
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0.0	0.0	1,850.0
Spinal and Head Injuries Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	3,000.0
IGA and ISA Fund	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Laboratory Licensure Revolving	14.0	283.4	58.4	2.8	14.0	57.4	0.0	0.0	0.0	21.6	34.9	113.2	585.7
Child Fatality Review Fund	2.0	71.4	14.3	0.0	0.3	0.5	0.0	0.0	0.0	3.3	0.0	0.0	89.8
Medical Services Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	8,000.0
The Arizona State Hospital Fund	0.0	4,716.4	654.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,370.8
DHS State Hospital Land Earnings	0.0	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0.0	173.2	200.7	0.0	389.0
DHS - Indirect Cost Fund	86.7	1,583.0	340.8	27.9	0.2	0.9	0.0	0.0	0.0	2,864.8	35.0	0.0	4,852.6
Department of Health Services Total	1,789.9	52,537.0	12,610.4	9,234.8	632.1	105.2	0.0	0.0	111,497.9	17,983.3	1,363.6	121,228.9	327,193.2
Arizona Commission of Indian Affairs													
General Fund	4.0	135.4	27.7	2.9	6.3	1.1	0.0	0.0	0.0	42.9	6.1	0.0	222.4
Arizona Commission of Indian Affairs Total	4.0	135.4	27.7	2.9	6.3	1.1	0.0	0.0	0.0	42.9	6.1	0.0	222.4
Arizona Pioneers' Home													
General Fund	2.0	1.6	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.6
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.9	0.0	0.0	714.9
Pioneers' Home Miners' Hospital	115.4	3,033.7	879.7	160.2	19.2	0.0	222.8	0.0	0.0	210.1	142.6	0.0	4,668.3
Arizona Pioneers' Home Total	117.4	3,035.3	912.7	160.2	19.2	0.0	222.8	0.0	0.0	925.0	142.6	0.0	5,417.8
Arizona Rangers' Pension													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.8	0.0	0.0	0.0	11.8
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.8	0.0	0.0	0.0	11.8
Department of Veterans' Services													
General Fund	63.0	1,424.1	439.0	57.5	35.5	7.9	0.0	0.0	29.2	237.5	18.3	0.0	2,249.0
Veterans' Conservatorship Fund	7.0	241.8	36.1	6.6	20.3	0.0	0.0	0.0	0.0	98.4	22.7	0.0	425.9
State Home for Veterans Trust	226.0	6,487.0	1,537.0	244.6	0.4	3.5	398.5	0.0	0.0	1,075.0	76.8	0.0	9,822.8
Department of Veterans' Services Total	296.0	8,152.9	2,012.1	308.7	56.2	11.4	398.5	0.0	29.2	1,410.9	117.8	0.0	12,497.7
Health and Welfare Total	7,860.3	201,932.8	52,192.8	41,495.6	4,843.0	253.1	1,079.2	0.0	1,140,131.0	54,609.4	8,688.6	311,334.5	1,816,559.9

Table 4: Summary of FY 2002 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Inspection and Regulation													
State Board of Accountancy													
Accountancy Board	10.0	306.8	65.5	961.5	6.2	7.8	0.0	0.0	0.0	205.5	39.7	14.3	1,607.3
State Board of Accountancy Total	10.0	306.8	65.5	961.5	6.2	7.8	0.0	0.0	0.0	205.5	39.7	14.3	1,607.3
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	0.5	26.0	5.6	16.4	0.0	0.0	0.0	0.0	0.0	6.5	0.0	0.0	54.5
Acupuncture Board of Examiners Total	0.5	26.0	5.6	16.4	0.0	0.0	0.0	0.0	0.0	6.5	0.0	0.0	54.5
Arizona Department of Agriculture													
General Fund	260.1	7,072.0	1,913.0	340.5	676.4	33.9	0.0	0.0	0.0	1,384.8	516.7	12.1	11,949.4
Agricultural Consulting/Training Program	1.0	37.2	10.7	0.0	0.0	0.0	0.0	0.0	0.0	13.9	0.0	0.0	61.8
Agriculture Commercial Feed	3.3	98.6	22.2	0.2	7.0	1.8	0.0	0.0	0.0	35.9	0.0	26.5	192.2
Egg & Egg Product Control Fund	10.0	188.3	47.2	30.5	23.4	5.5	0.0	0.0	0.0	38.0	1.5	0.0	334.4
Pesticide Fund	4.2	149.9	32.6	0.4	2.7	1.6	0.0	0.0	0.0	41.1	0.0	0.0	228.3
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	10.4	0.0	0.0	0.0	0.0	3.7	0.0	0.0	14.1
Agriculture Seed Law	0.5	14.8	4.6	0.0	0.2	0.0	0.0	0.0	0.0	4.1	0.0	0.0	23.7
Livestock Custody Fund	0.0	1.7	0.2	29.8	1.6	0.9	0.0	0.0	0.0	35.4	1.2	0.0	70.8
Fertilizer Materials Fund	3.5	118.2	24.2	0.2	3.4	1.4	0.0	0.0	0.0	46.3	0.0	58.5	252.2
Citrus, Fruit, & Vegetable Revolving	21.0	423.8	119.6	1.9	82.8	0.0	0.0	0.0	0.0	46.9	0.9	0.0	675.9
Aquaculture Fund	0.0	0.0	0.0	0.0	2.8	1.2	0.0	0.0	0.0	0.2	0.0	0.0	4.2
AZ Protected Native Plant	5.0	115.0	31.8	4.1	5.5	0.0	0.0	0.0	0.0	31.4	0.0	0.0	187.8
Arizona Department of Agriculture Total	308.6	8,219.5	2,206.1	407.6	816.2	46.3	0.0	0.0	0.0	1,681.7	520.3	97.1	13,994.8
State Board of Appraisal													
Board of Appraisal Fund	4.0	160.3	29.3	166.7	7.4	3.7	0.0	0.0	0.0	72.4	3.0	6.8	449.6
State Board of Appraisal Total	4.0	160.3	29.3	166.7	7.4	3.7	0.0	0.0	0.0	72.4	3.0	6.8	449.6
Arizona Medical Board													
Medical Examiners Board	58.5	2,216.1	430.0	947.8	45.3	15.1	0.0	0.0	0.0	413.9	212.2	28.4	4,308.8
Arizona Medical Board Total	58.5	2,216.1	430.0	947.8	45.3	15.1	0.0	0.0	0.0	413.9	212.2	28.4	4,308.8
State Banking Department													
General Fund	49.0	1,843.7	410.7	20.3	70.1	22.7	0.0	0.0	0.0	282.7	45.2	0.0	2,695.4
State Banking Department Total	49.0	1,843.7	410.7	20.3	70.1	22.7	0.0	0.0	0.0	282.7	45.2	0.0	2,695.4
Board of Barber Examiners													
Barber Examiners Board	3.0	121.8	29.1	1.9	11.8	0.2	0.0	0.0	0.0	25.7	0.1	0.0	190.6
Board of Barber Examiners Total	3.0	121.8	29.1	1.9	11.8	0.2	0.0	0.0	0.0	25.7	0.1	0.0	190.6
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	12.0	338.4	77.0	31.4	3.5	3.8	0.0	0.0	0.0	80.0	42.8	8.5	585.4
Board of Behavioral Health Examiners Total	12.0	338.4	77.0	31.4	3.5	3.8	0.0	0.0	0.0	80.0	42.8	8.5	585.4
Department of Building and Fire Safety													
General Fund	65.0	2,045.7	578.0	67.6	292.5	2.2	0.0	0.0	0.0	410.3	4.3	0.0	3,400.6
Department of Building and Fire Safety Total	65.0	2,045.7	578.0	67.6	292.5	2.2	0.0	0.0	0.0	410.3	4.3	0.0	3,400.6

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State Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	187.0	34.7	33.1	1.5	6.0	0.0	0.0	0.0	68.1	2.7	3.1	336.2
State Board of Chiropractic Examiners Total	5.0	187.0	34.7	33.1	1.5	6.0	0.0	0.0	0.0	68.1	2.7	3.1	336.2
Corporation Commission													
General Fund	106.0	3,619.4	833.1	21.3	84.6	23.0	0.0	0.0	0.0	546.1	84.9	57.2	5,269.6
Utility Regulation Revolving	133.5	5,747.8	1,115.9	590.1	167.5	40.0	0.0	0.0	0.0	1,716.7	333.9	18.5	9,730.4
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	72.8	0.0	73.0
Securities Regulatory & Enforcement	38.0	1,916.8	343.0	88.8	27.8	6.7	0.0	0.0	0.0	367.5	92.5	4.0	2,847.1
Public Access Fund	16.0	626.9	124.9	229.4	0.5	6.4	0.0	0.0	0.0	425.4	320.0	0.5	1,734.0
Securities Investment Management Fund	14.0	541.9	107.8	0.0	0.0	0.0	0.0	0.0	0.0	75.1	8.2	0.0	733.0
Arizona Arts Trust Fund	1.0	26.0	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.6
Corporation Commission Total	308.5	12,478.8	2,535.3	929.6	280.4	76.1	0.0	0.0	0.0	3,131.0	912.3	80.2	20,423.7
Board of Cosmetology													
Cosmetology Board	24.5	582.9	144.3	149.0	34.4	5.5	0.0	0.0	0.0	286.8	30.8	8.4	1,242.1
Board of Cosmetology Total	24.5	582.9	144.3	149.0	34.4	5.5	0.0	0.0	0.0	286.8	30.8	8.4	1,242.1
State Board of Dental Examiners													
Dental Board Fund	9.0	335.9	52.6	214.7	3.0	7.8	0.0	0.0	0.0	126.5	0.0	5.6	746.1
State Board of Dental Examiners Total	9.0	335.9	52.6	214.7	3.0	7.8	0.0	0.0	0.0	126.5	0.0	5.6	746.1
State Board of Dispensing Opticians													
Dispensing Opticians Board	1.0	49.6	8.2	20.0	3.1	0.0	0.0	0.0	0.0	3.7	0.0	0.0	84.6
State Board of Dispensing Opticians Total	1.0	49.6	8.2	20.0	3.1	0.0	0.0	0.0	0.0	3.7	0.0	0.0	84.6
State Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	143.1	24.1	37.6	6.2	0.0	0.0	0.0	0.0	18.9	0.5	0.0	230.4
State Board of Funeral Directors & Embalmers Total	4.0	143.1	24.1	37.6	6.2	0.0	0.0	0.0	0.0	18.9	0.5	0.0	230.4
Department of Gaming													
Permanent Tribal-State Compact Fund	68.0	2,632.5	547.8	764.7	186.3	85.6	0.0	0.0	0.0	612.1	285.2	1.5	5,115.7
Department of Gaming Total	68.0	2,632.5	547.8	764.7	186.3	85.6	0.0	0.0	0.0	612.1	285.2	1.5	5,115.7
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	27.0	7.9	14.5	0.7	0.2	0.0	0.0	0.0	2.9	0.0	0.0	53.2
Board of Homeopathic Medical Examiners Total	1.0	27.0	7.9	14.5	0.7	0.2	0.0	0.0	0.0	2.9	0.0	0.0	53.2
Industrial Commission of Arizona													
Industrial Commission Administration Fund	282.0	7,350.0	1,659.5	1,118.6	158.8	7.5	0.0	0.0	0.0	2,268.0	263.2	1,766.5	14,592.1
Industrial Commission of Arizona Total	282.0	7,350.0	1,659.5	1,118.6	158.8	7.5	0.0	0.0	0.0	2,268.0	263.2	1,766.5	14,592.1
Department of Insurance													
General Fund	102.5	3,804.9	893.2	117.8	44.6	16.8	0.0	0.0	0.0	893.7	65.2	8.4	5,844.6
Department of Insurance Total	102.5	3,804.9	893.2	117.8	44.6	16.8	0.0	0.0	0.0	893.7	65.2	8.4	5,844.6

Table 4: Summary of FY 2002 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Liquor Licenses and Control													
General Fund	44.2	1,405.1	430.0	4.4	138.8	0.0	0.0	0.0	0.0	428.2	32.6	0.0	2,439.1
Department of Liquor Licenses and Control Total	44.2	1,405.1	430.0	4.4	138.8	0.0	0.0	0.0	0.0	428.2	32.6	0.0	2,439.1
State Mine Inspector													
General Fund	19.0	716.5	150.8	22.9	110.7	4.1	0.0	0.0	0.0	163.7	12.1	0.1	1,180.8
State Mine Inspector Total	19.0	716.5	150.8	22.9	110.7	4.1	0.0	0.0	0.0	163.7	12.1	0.1	1,180.8
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	3.0	109.4	15.5	24.5	3.2	0.0	0.0	0.0	0.0	12.6	5.5	0.9	171.6
Naturopathic Physicians Board of Medical Examiners Total	3.0	109.4	15.5	24.5	3.2	0.0	0.0	0.0	0.0	12.6	5.5	0.9	171.6
State Board of Nursing													
General Fund	1.0	24.9	2.9	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.5
Nursing Board	41.8	1,709.8	315.6	397.0	17.7	16.7	0.0	0.0	0.0	332.7	87.9	19.3	2,896.7
State Board of Nursing Total	42.8	1,734.7	318.5	494.7	17.7	16.7	0.0	0.0	0.0	332.7	87.9	19.3	3,022.2
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	4.0	152.3	29.5	40.9	4.1	4.2	0.0	0.0	0.0	24.5	16.2	1.1	272.8
Nursing Care Ins. Admin. Examiners Total	4.0	152.3	29.5	40.9	4.1	4.2	0.0	0.0	0.0	24.5	16.2	1.1	272.8
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	3.2	105.5	23.3	2.0	1.1	0.0	0.0	0.0	0.0	28.4	0.0	0.0	160.3
Board of Occupational Therapy Examiners Total	3.2	105.5	23.3	2.0	1.1	0.0	0.0	0.0	0.0	28.4	0.0	0.0	160.3
State Board of Optometry													
Board of Optometry Fund	2.0	80.3	15.3	38.3	1.9	1.4	0.0	0.0	0.0	13.2	0.0	0.0	150.4
State Board of Optometry Total	2.0	80.3	15.3	38.3	1.9	1.4	0.0	0.0	0.0	13.2	0.0	0.0	150.4
OSHA Review Board													
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Arizona Board of Osteopathic Examiners													
Osteopathic Examiners Board	8.0	264.9	55.4	24.4	0.0	0.0	0.0	0.0	0.0	56.9	10.3	60.0	471.9
Arizona Board of Osteopathic Examiners Total	8.0	264.9	55.4	24.4	0.0	0.0	0.0	0.0	0.0	56.9	10.3	60.0	471.9
Arizona State Board of Pharmacy													
Pharmacy Board	17.0	643.6	130.1	6.0	39.6	1.7	0.0	0.0	30.3	120.1	58.4	0.0	1,029.8
Arizona State Board of Pharmacy Total	17.0	643.6	130.1	6.0	39.6	1.7	0.0	0.0	30.3	120.1	58.4	0.0	1,029.8
Board of Physical Therapy Examiners													
Physical Therapy Fund	3.0	133.1	24.7	33.1	2.4	1.9	0.0	0.0	0.0	13.2	0.7	0.0	209.1
Board of Physical Therapy Examiners Total	3.0	133.1	24.7	33.1	2.4	1.9	0.0	0.0	0.0	13.2	0.7	0.0	209.1

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	50.6	10.2	22.6	0.4	0.0	0.0	0.0	0.0	2.7	0.0	0.0	86.5
State Board of Podiatry Examiners Total	1.0	50.6	10.2	22.6	0.4	0.0	0.0	0.0	0.0	2.7	0.0	0.0	86.5
State Board for Private Postsecondary Education													
Private Postsecondary Education	3.5	144.3	32.1	5.4	0.5	0.0	0.0	0.0	0.0	39.1	13.2	0.0	234.6
State Board for Private Postsecondary Education Total	3.5	144.3	32.1	5.4	0.5	0.0	0.0	0.0	0.0	39.1	13.2	0.0	234.6
State Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	150.3	30.7	8.4	3.0	2.4	0.0	0.0	0.0	33.2	1.0	0.8	229.8
State Board of Psychologist Examiners Total	4.0	150.3	30.7	8.4	3.0	2.4	0.0	0.0	0.0	33.2	1.0	0.8	229.8
Arizona Department of Racing													
General Fund	48.3	1,536.9	363.2	455.3	95.5	2.7	0.0	0.0	0.0	227.0	22.0	0.0	2,702.6
Racing Commission County Fairs/Breeders Award	2.0	27.4	6.6	13.0	5.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	52.4
County Fair Racing	6.0	122.9	21.9	48.5	62.2	0.0	0.0	0.0	0.0	7.6	0.5	0.0	263.6
Arizona Department of Racing Total	56.3	1,687.2	391.7	516.8	162.7	2.7	0.0	0.0	0.0	235.0	22.5	0.0	3,018.6
Radiation Regulatory Agency													
General Fund	23.0	832.7	199.8	0.0	38.7	3.1	0.0	0.0	0.0	107.9	7.9	451.6	1,641.7
State Radiologic Technologist Certification	4.0	111.6	24.4	0.4	3.4	0.0	0.0	0.0	0.0	39.6	3.6	0.0	183.0
Radiation Regulatory Agency Total	27.0	944.3	224.2	0.4	42.1	3.1	0.0	0.0	0.0	147.5	11.5	451.6	1,824.7
Department of Real Estate													
General Fund	67.0	2,095.9	502.1	4.8	37.0	1.1	0.0	0.0	0.0	436.7	32.9	0.3	3,110.8
Department of Real Estate Total	67.0	2,095.9	502.1	4.8	37.0	1.1	0.0	0.0	0.0	436.7	32.9	0.3	3,110.8
Registrar of Contractors													
Registrar of Contractors Fund	138.8	4,574.0	1,077.8	897.8	381.6	18.1	0.0	0.0	0.0	1,327.4	140.0	0.0	8,416.7
Registrar of Contractors Total	138.8	4,574.0	1,077.8	897.8	381.6	18.1	0.0	0.0	0.0	1,327.4	140.0	0.0	8,416.7
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	12.0	602.0	106.2	15.1	8.5	9.7	0.0	0.0	0.0	141.0	5.1	0.0	887.6
Residential Utility Consumer Office Total	12.0	602.0	106.2	15.1	8.5	9.7	0.0	0.0	0.0	141.0	5.1	0.0	887.6
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	3.3	107.2	14.0	1.1	1.9	0.5	0.0	0.0	0.0	27.4	1.4	0.0	153.5
Board of Respiratory Care Examiners Total	3.3	107.2	14.0	1.1	1.9	0.5	0.0	0.0	0.0	27.4	1.4	0.0	153.5
Structural Pest Control Commission													
Structural Pest Control	33.0	933.7	225.8	146.6	131.1	20.0	0.0	0.0	0.0	229.0	25.5	10.6	1,722.3
Structural Pest Control Commission Total	33.0	933.7	225.8	146.6	131.1	20.0	0.0	0.0	0.0	229.0	25.5	10.6	1,722.3
State Board of Technical Registration													
Technical Registration Board	18.0	544.8	121.7	104.8	6.7	13.8	0.0	0.0	0.0	247.8	6.6	1.6	1,047.8
State Board of Technical Registration Total	18.0	544.8	121.7	104.8	6.7	13.8	0.0	0.0	0.0	247.8	6.6	1.6	1,047.8

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State Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	5.5	182.6	37.1	52.9	5.7	2.4	0.0	0.0	0.0	19.8	5.5	0.8	306.8
State Veterinary Medical Examining Board Total	5.5	182.6	37.1	52.9	5.7	2.4	0.0	0.0	0.0	19.8	5.5	0.8	306.8
Department of Weights and Measures													
General Fund	27.0	786.0	211.6	37.8	101.4	9.5	0.0	0.0	0.0	288.6	24.9	0.0	1,459.8
Air Quality Fund	13.5	471.1	106.6	150.2	84.2	7.4	0.0	0.0	0.0	138.7	18.1	0.0	976.3
Department of Weights and Measures Total	40.5	1,257.1	318.2	188.0	185.6	16.9	0.0	0.0	0.0	427.3	43.0	0.0	2,436.1
Inspection and Regulation Total	1,872.2	61,489.5	14,023.8	8,676.7	3,258.3	428.0	0.0	0.0	30.3	15,097.8	2,959.4	2,575.9	108,539.6
Education													
Arizona State University - East Campus													
General Fund	285.0	11,417.2	2,194.3	402.8	20.2	121.9	0.0	144.5	0.0	2,240.6	1,040.9	(4,611.2)	12,971.2
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,519.1	4,519.1
Arizona State University - East Campus Total	285.0	11,417.2	2,194.3	402.8	20.2	121.9	0.0	144.5	0.0	2,240.6	1,040.9	(92.1)	17,490.3
Arizona State University - Main Campus													
General Fund	6,070.0	263,937.0	49,134.2	4,203.4	150.1	1,905.4	0.0	7,298.7	0.0	39,171.6	12,574.0	(110,161.3)	268,213.1
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	109,040.1	109,040.1
Arizona State University - Main Campus Total	6,070.0	263,937.0	49,134.2	4,203.4	150.1	1,905.4	0.0	7,298.7	0.0	39,171.6	12,574.0	(1,121.2)	377,253.2
Arizona State University - West Campus													
General Fund	684.0	26,660.1	5,121.5	829.8	45.5	241.6	0.0	1,142.3	0.0	7,002.3	1,487.9	(4,540.0)	37,991.0
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,940.8	3,940.8
Arizona State University - West Campus Total	684.0	26,660.1	5,121.5	829.8	45.5	241.6	0.0	1,142.3	0.0	7,002.3	1,487.9	(599.2)	41,931.8
Arizona Commission on the Arts													
General Fund	12.5	413.8	88.7	0.8	10.5	0.8	0.0	0.0	1,774.6	83.0	0.0	0.0	2,372.2
Arizona Commission on the Arts Total	12.5	413.8	88.7	0.8	10.5	0.8	0.0	0.0	1,774.6	83.0	0.0	0.0	2,372.2
State Board for Charter Schools													
General Fund	8.0	213.4	59.3	216.5	3.8	4.1	0.4	0.0	0.0	62.1	2.1	0.0	561.7
State Board for Charter Schools Total	8.0	213.4	59.3	216.5	3.8	4.1	0.4	0.0	0.0	62.1	2.1	0.0	561.7
Arizona Community Colleges													
General Fund	13.0	457.8	79.6	27.2	32.3	1.3	0.0	0.0	132,989.6	95.6	17.9	0.0	133,701.3
Arizona Community Colleges Total	13.0	457.8	79.6	27.2	32.3	1.3	0.0	0.0	132,989.6	95.6	17.9	0.0	133,701.3
Arizona State Schools for the Deaf and the Blind													
General Fund	608.4	8,655.0	2,070.1	414.2	71.8	20.9	145.9	0.0	0.0	4,478.9	621.3	0.0	16,478.1
Schools for the Deaf & Blind Fund	0.0	9,037.9	1,026.6	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,065.8
Arizona State Schools for the Deaf and the Blind Total	608.4	17,692.9	3,096.7	415.5	71.8	20.9	145.9	0.0	0.0	4,478.9	621.3	0.0	26,543.9

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Department of Education													
General Fund	195.1	6,626.5	1,517.9	6,088.1	142.6	28.0	0.0	0.0	2,557,514.2	1,934.1	85.6	28,286.5	2,602,223.5
Teacher Certification Fund	21.0	564.9	145.8	111.0	8.1	0.0	0.0	0.0	0.0	166.2	5.4	0.0	1,001.4
School Accountability Fund	14.0	786.7	147.2	1,694.1	4.0	0.0	0.0	0.0	1,060.4	68.8	1,323.7	1.8	5,086.7
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72,263.0	0.0	0.0	0.0	72,263.0
Department of Education Total	230.1	7,978.1	1,810.9	7,893.2	154.7	28.0	0.0	0.0	2,630,837.6	2,169.1	1,414.7	28,288.3	2,680,574.6
Arizona Historical Society													
General Fund	64.5	2,016.2	457.3	80.3	8.1	1.8	0.0	0.0	90.9	1,806.7	36.6	0.0	4,497.9
Arizona Historical Society Total	64.5	2,016.2	457.3	80.3	8.1	1.8	0.0	0.0	90.9	1,806.7	36.6	0.0	4,497.9
Board of Medical Student Loans													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0.0	0.0	283.4
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.9	0.0	0.0	0.0	64.9
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	348.3	0.0	0.0	0.0	348.3
Northern Arizona University													
General Fund	2,194.1	93,960.0	23,140.0	3,293.4	582.1	650.9	0.0	2,486.1	0.0	14,139.4	1,479.6	(27,756.6)	111,974.9
NAU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,197.8	28,197.8
Northern Arizona University Total	2,194.1	93,960.0	23,140.0	3,293.4	582.1	650.9	0.0	2,486.1	0.0	14,139.4	1,479.6	441.2	140,172.7
Commission for Postsecondary Education													
General Fund	0.0	48.0	9.8	3.6	0.3	0.0	0.0	0.0	1,220.8	42.0	0.0	318.6	1,643.1
Postsecondary Education Fund	5.0	137.5	27.2	179.7	3.9	2.1	0.0	0.0	1,592.7	85.5	0.0	0.0	2,028.6
Commission for Postsecondary Education Total	5.0	185.5	37.0	183.3	4.2	2.1	0.0	0.0	2,813.5	127.5	0.0	318.6	3,671.7
Prescott Historical Society of Arizona													
General Fund	16.0	530.3	143.9	1.6	0.0	0.0	0.0	0.0	0.0	47.3	0.0	0.0	723.1
Prescott Historical Society of Arizona Total	16.0	530.3	143.9	1.6	0.0	0.0	0.0	0.0	0.0	47.3	0.0	0.0	723.1
Arizona Board of Regents													
General Fund	29.4	1,545.7	305.5	46.4	6.3	0.0	0.0	0.0	5,284.9	392.7	0.0	0.0	7,581.5
Arizona Board of Regents Total	29.4	1,545.7	305.5	46.4	6.3	0.0	0.0	0.0	5,284.9	392.7	0.0	0.0	7,581.5
School Facilities Board													
General Fund	19.0	1,029.6	178.6	158.5	28.3	11.4	0.0	0.0	0.0	163.4	21.8	0.2	1,591.8
School Facilities Board Total	19.0	1,029.6	178.6	158.5	28.3	11.4	0.0	0.0	0.0	163.4	21.8	0.2	1,591.8
University of Arizona - Health Sciences Center													
General Fund	698.2	41,330.3	6,895.3	10,376.8	53.6	107.6	0.0	1,289.3	0.0	3,585.1	608.0	(8,316.0)	55,930.0
U of A College of Medical - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,832.2	7,832.2
University of Arizona - Health Sciences Center Total	698.2	41,330.3	6,895.3	10,376.8	53.6	107.6	0.0	1,289.3	0.0	3,585.1	608.0	(483.8)	63,762.2
University of Arizona - Main Campus													
General Fund	5,709.5	248,531.1	45,446.9	7,376.9	476.9	1,166.4	0.0	5,765.7	0.0	33,363.6	6,432.1	(77,427.1)	271,132.5
U of A Main Campus - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76,638.6	76,638.6
University of Arizona - Main Campus Total	5,709.5	248,531.1	45,446.9	7,376.9	476.9	1,166.4	0.0	5,765.7	0.0	33,363.6	6,432.1	(788.5)	347,771.1

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Education Total	16,646.7	717,899.0	138,189.7	35,506.4	1,648.4	4,264.2	146.3	18,126.6	2,774,139.4	108,928.9	25,736.9	25,963.5	3,850,549.3
Protection and Safety													
Automobile Theft Authority													
Automobile Theft Authority Fund	5.0	152.5	29.7	60.4	2.3	2.6	0.0	0.0	3,453.0	147.9	23.7	0.0	3,872.1
Automobile Theft Authority Total	5.0	152.5	29.7	60.4	2.3	2.6	0.0	0.0	3,453.0	147.9	23.7	0.0	3,872.1
Department of Corrections													
General Fund	10,621.4	311,334.8	86,153.9	42,508.5	392.9	79.2	33,792.0	0.0	194.0	63,627.3	2,855.1	155.6	541,093.3
Corrections Fund	0.0	0.0	0.0	6,948.3	0.0	0.0	0.0	0.0	0.0	1,123.0	0.0	650.0	8,721.3
State Education Fund for Correctional Education	6.0	1,568.8	331.2	79.4	9.3	0.0	0.0	0.0	0.0	33.2	13.8	0.0	2,035.7
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	361.6	0.0	0.0	0.0	0.0	0.0	0.6	7.7	0.0	369.9
Penitentiary Land Earnings	0.0	0.0	0.0	1,366.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,366.8
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	131.9	0.0	0.0	132.2
Department of Corrections Total	10,627.4	312,903.6	86,485.1	51,264.9	402.2	79.2	33,792.0	0.0	194.0	64,916.0	2,876.6	805.6	553,719.2
Arizona Criminal Justice Commission													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,216.2	0.0	0.0	1,366.0	2,582.2
Criminal Justice Enhancement Fund	5.8	254.9	46.1	0.8	5.4	2.3	0.0	0.0	0.0	75.0	33.9	0.0	418.4
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,981.3	13.7	0.0	0.0	2,995.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,228.6	0.0	0.0	0.0	1,228.6
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,167.0	0.0	0.0	0.0	1,167.0
Arizona Criminal Justice Commission Total	5.8	254.9	46.1	0.8	5.4	2.3	0.0	0.0	6,593.1	88.7	33.9	1,366.0	8,391.2
Arizona Drug and Gang Prevention Resource Center													
Intergovernmental Agreements and Grants Fund	33.0	918.5	177.3	155.7	16.4	12.6	0.0	0.0	746.7	447.7	15.2	190.8	2,680.9
Resource Center Fund	2.8	155.0	28.0	2.4	3.0	7.4	0.0	0.0	0.0	55.0	12.5	0.0	263.3
Arizona Drug and Gang Prevention Resource Center Total	35.8	1,073.5	205.3	158.1	19.4	20.0	0.0	0.0	746.7	502.7	27.7	190.8	2,944.2
Department of Emergency Services and Military Affairs													
General Fund	98.2	2,943.6	722.2	147.4	94.9	41.4	109.2	0.0	2,581.1	2,308.2	255.4	882.5	10,085.9
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency Services and Military Affairs Total	98.2	2,943.6	722.2	147.4	94.9	41.4	109.2	0.0	2,713.8	2,308.2	255.4	882.5	10,218.6
Board of Executive Clemency													
General Fund	22.0	819.3	189.0	1.0	17.8	0.9	0.0	0.0	0.0	250.4	3.4	0.0	1,281.8
Board of Executive Clemency Total	22.0	819.3	189.0	1.0	17.8	0.9	0.0	0.0	0.0	250.4	3.4	0.0	1,281.8
Department of Juvenile Corrections													
General Fund	1,232.7	35,482.2	9,342.5	9,990.4	707.8	26.4	733.4	0.0	0.0	6,425.9	240.2	0.9	62,949.7
Juvenile Corrections CJEF Distribution	9.0	333.4	87.7	274.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	695.2
Juvenile Education Fund	59.0	2,212.3	496.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,708.6
Endowments/land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0
Department of Juvenile Corrections Total	1,300.7	38,027.9	9,926.5	10,264.5	707.8	26.4	733.4	0.0	0.0	6,725.9	240.2	0.9	66,653.5

Table 4: Summary of FY 2002 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Law Enforcement Merit System Council													
General Fund	1.0	40.4	6.9	1.3	1.0	0.0	0.0	0.0	0.0	3.0	3.7	0.0	56.3
Law Enforcement Merit System Council Total	1.0	40.4	6.9	1.3	1.0	0.0	0.0	0.0	0.0	3.0	3.7	0.0	56.3
Department of Public Safety													
General Fund	694.3	29,358.6	6,435.9	322.5	202.3	126.8	0.0	0.0	2,142.1	8,091.6	1,275.0	920.2	48,875.0
State Highway Fund	412.0	17,141.8	4,934.1	77.9	87.8	20.5	0.0	0.0	12.4	2,296.4	337.0	341.7	25,249.6
Arizona Highway Patrol Fund	205.7	8,522.6	3,356.8	23.6	43.4	13.3	0.0	0.0	0.0	850.8	320.1	131.4	13,262.0
Safety Enforcement and Transportation Infrastructure	17.0	781.3	217.1	0.0	4.4	1.3	0.0	0.0	0.0	2.9	1.1	6.5	1,014.6
Crime Laboratory Assessment	43.0	2,156.7	424.5	40.5	7.7	14.9	0.0	0.0	366.7	467.6	104.9	57.1	3,640.6
Auto Fingerprint Identification	4.3	205.4	38.0	119.7	3.6	2.9	0.0	0.0	68.2	1,106.7	304.3	0.0	1,848.8
DNA Identification System Fund	5.0	276.2	54.4	5.2	1.0	1.9	0.0	0.0	0.0	59.8	13.4	7.3	419.2
Fingerprint Clearance Card Fund	1.0	30.1	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.9
Board of Fingerprinting	2.0	51.0	8.9	0.2	0.0	0.0	0.0	0.0	0.0	0.9	0.9	0.0	61.9
ADOT Highway User Fund	432.0	18,085.7	4,673.2	244.8	129.4	29.5	0.0	0.0	49.7	5,462.2	7,184.6	563.1	36,422.2
Criminal Justice Enhancement Fund	27.5	1,349.1	277.3	27.0	9.7	7.9	0.0	0.0	7.9	314.8	101.2	38.3	2,133.2
Department of Public Safety Total	1,843.8	77,958.5	20,426.0	861.4	489.3	219.0	0.0	0.0	2,647.0	18,653.7	9,642.5	2,065.6	132,963.0
Protection and Safety Total	13,939.8	434,174.2	118,036.8	62,759.8	1,740.1	391.8	34,634.6	0.0	16,347.6	93,596.5	13,107.1	5,311.4	780,099.9
Transportation													
Department of Transportation													
General Fund	2.0	41.0	12.6	0.0	0.5	1.2	0.0	0.0	0.0	0.5	0.0	3,526.2	3,582.0
State Aviation Fund	33.0	826.8	240.4	65.2	3.7	7.9	0.0	0.0	0.0	575.2	10.5	0.0	1,729.7
State Highway Fund	3,799.5	120,087.9	31,583.1	4,943.3	1,729.2	123.1	0.0	0.0	0.0	90,752.1	9,767.1	2,580.0	261,565.8
Transportation Department Equipment Fund	247.0	7,960.7	2,118.6	598.4	70.1	6.7	0.0	0.0	0.0	12,506.6	7,966.2	1,088.8	32,316.1
Safety Enforcement and Transportation Infrastructure	37.0	1,259.5	368.2	0.0	35.6	1.1	0.0	0.0	0.0	264.8	9.2	0.0	1,938.4
Air Quality Fund	1.5	36.6	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	48.0
Vehicle Inspection & Title Enforcement	17.0	486.6	144.5	0.0	3.0	0.0	0.0	0.0	0.0	140.5	0.6	107.7	882.9
Motor Vehicle Liability Insurance Enforcement	16.0	353.8	89.3	32.1	0.0	0.0	0.0	0.0	0.0	62.6	21.8	0.0	559.6
Department of Transportation Total	4,153.0	131,052.9	34,567.9	5,639.0	1,842.1	140.0	0.0	0.0	0.0	104,302.5	17,775.4	7,302.7	302,622.5
Transportation Total	4,153.0	131,052.9	34,567.9	5,639.0	1,842.1	140.0	0.0	0.0	0.0	104,302.5	17,775.4	7,302.7	302,622.5
Natural Resources													
Arizona Game & Fish Department													
Game & Fish Fund	244.5	9,479.3	2,559.5	411.6	232.6	60.8	0.0	0.0	0.0	3,002.7	1,288.6	2,708.3	19,743.4
Game and Fish Watercraft Licensing Fund	26.0	674.6	201.3	74.7	8.8	7.1	0.0	0.0	0.0	528.9	152.8	500.0	2,148.2
Game/Non-Game Fund	4.0	86.3	19.0	3.0	1.5	15.9	0.0	0.0	0.0	32.9	0.0	0.0	158.6
Waterfowl Conservation	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	14.9	0.0	0.0	18.1
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.2	15.2
Arizona Game & Fish Department Total	274.5	10,240.2	2,779.8	492.5	242.9	83.8	0.0	0.0	0.0	3,579.4	1,441.4	3,223.5	22,083.5
Arizona Geological Survey													
General Fund	13.5	510.1	95.6	0.0	37.3	0.9	0.0	0.0	0.0	214.3	19.9	0.0	878.1
Arizona Geological Survey Total	13.5	510.1	95.6	0.0	37.3	0.9	0.0	0.0	0.0	214.3	19.9	0.0	878.1

Table 4: Summary of FY 2002 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Land Department													
General Fund	187.0	6,732.8	1,444.3	1,602.4	253.7	14.2	0.0	0.0	553.8	2,944.5	425.3	5,700.0	19,671.0
Environmental Special Plate Fund	2.0	46.3	8.8	15.1	1.0	0.0	0.0	0.0	478.7	14.1	0.0	0.0	564.0
State Land Department Total	189.0	6,779.1	1,453.1	1,617.5	254.7	14.2	0.0	0.0	1,032.5	2,958.6	425.3	5,700.0	20,235.0
Department of Mines and Mineral Resources													
General Fund	8.0	304.6	62.1	0.4	1.1	0.0	0.0	0.0	0.0	366.5	0.2	0.0	734.9
Department of Mines and Mineral Resources Total	8.0	304.6	62.1	0.4	1.1	0.0	0.0	0.0	0.0	366.5	0.2	0.0	734.9
Arizona Navigable Stream Adjudication Commission													
General Fund	2.0	76.7	14.3	12.1	0.5	0.0	0.0	0.0	0.0	23.9	13.4	15.0	155.9
Arizona Navigable Stream Adjudication Commission Total	2.0	76.7	14.3	12.1	0.5	0.0	0.0	0.0	0.0	23.9	13.4	15.0	155.9
State Parks Board													
General Fund	146.0	4,659.6	1,124.6	19.9	59.2	2.1	0.0	0.0	0.0	1,477.6	12.3	20,000.0	27,355.3
Reservation Fund	6.0	104.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	41.2	0.6	0.0	175.6
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,061.8	0.0	0.0	0.0	1,061.8
State Parks Enhancement	83.0	2,221.6	629.6	14.6	39.5	0.0	0.0	0.0	0.0	677.2	190.6	0.0	3,773.1
State Parks Board Total	235.0	6,985.6	1,783.6	34.5	98.7	2.1	0.0	0.0	1,061.8	2,196.0	203.5	20,000.0	32,365.8
Department of Water Resources													
General Fund	205.3	8,320.1	1,827.8	1,028.1	285.3	25.1	0.0	0.0	0.0	2,708.0	436.3	1,000.0	15,630.7
Department of Water Resources Total	205.3	8,320.1	1,827.8	1,028.1	285.3	25.1	0.0	0.0	0.0	2,708.0	436.3	1,000.0	15,630.7
Natural Resources Total	927.3	33,216.4	8,016.3	3,185.1	920.5	126.1	0.0	0.0	2,094.3	12,046.7	2,540.0	29,938.5	92,083.9
Grand Total	49,810.3	1,766,985.8	402,635.8	207,202.4	17,181.9	6,741.0	35,866.1	18,126.6	4,066,194.4	551,145.8	89,870.9	390,719.6	7,552,670.3

Table 5: Summary of FY 2003 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
General Government														
Arizona Department of Administration														
General Fund	339.2	11,702.5	3,251.0	763.4	167.4	10.4	0.0	0.0	0.0	9,379.8	73.5	0.0	(2,028.6)	23,319.4
Personnel Division Fund	139.0	5,347.1	1,216.6	149.8	5.6	1.1	0.0	0.0	0.0	4,177.9	125.0	3,394.8	0.0	14,417.9
Capital Outlay Stabilization	53.3	2,246.1	505.1	142.1	81.2	0.0	0.0	0.0	0.0	7,875.0	22.5	22.3	0.0	10,894.3
Corrections Fund	9.8	411.3	87.1	2.1	4.4	0.0	0.0	0.0	0.0	79.8	12.2	7.8	0.0	604.7
Emergency Medical Operating Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0
Air Quality Fund	0.0	0.0	0.0	475.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.4
Special Employee Health	23.5	1,027.9	215.5	2,240.9	5.1	4.0	0.0	0.0	0.0	1,406.0	3.0	0.0	0.0	4,902.4
Technology & Telecommunications Fund	225.3	10,590.6	2,226.5	2,005.3	71.3	49.2	0.0	0.0	0.0	9,759.3	11,886.0	0.0	0.0	36,588.2
Admin - Motor Pool Revolving	19.0	517.7	121.7	65.0	0.0	11.4	0.0	0.0	0.0	5,644.9	6,115.8	170.0	0.0	12,646.5
State Surplus Materials Property	16.0	636.5	165.6	100.0	24.0	12.0	0.0	0.0	0.0	3,019.0	50.0	30.2	0.0	4,037.3
Federal Surplus Materials Property	7.0	60.0	15.0	0.0	10.0	10.0	0.0	0.0	0.0	217.7	0.0	0.0	0.0	312.7
Risk Management Fund	96.0	3,612.3	907.6	25,610.1	147.4	33.6	0.0	0.0	0.0	51,764.0	195.6	1,904.4	0.0	84,175.0
Certificate of Participation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0
Arizona Department of Administration Total	928.0	36,152.0	8,711.7	31,554.1	516.4	131.7	0.0	0.0	0.0	93,623.4	18,533.6	5,529.5	(2,028.6)	192,723.8
Office of Administrative Hearings														
General Fund	15.0	815.5	172.4	7.3	4.6	0.0	0.0	0.0	0.0	190.5	0.0	0.0	(120.7)	1,069.6
AHCCCS Donation Fund	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	13.7	0.0	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	815.5	172.4	7.4	4.7	0.0	0.0	0.0	0.0	204.2	0.0	0.0	(120.7)	1,083.5
Attorney General - Department of Law														
General Fund	325.8	17,373.3	3,638.0	299.9	123.1	50.0	0.0	0.0	0.0	4,225.9	15.0	0.0	(2,653.9)	23,071.3
Consumer Protection/Fraud Revolving Fund	31.0	1,114.3	246.5	60.4	25.1	6.3	0.0	0.0	80.0	140.6	0.0	85.0	0.0	1,758.2
Attorney General Antitrust Revolving	9.0	109.4	22.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4	0.0	0.0	0.0	138.8
Attorney General Collection Enforcement	35.0	1,436.9	338.7	76.5	1.3	0.9	0.0	0.0	0.0	136.1	0.0	106.7	0.0	2,097.1
Attorney General Agency Services Fund	232.9	12,360.7	2,423.3	180.1	67.4	29.3	0.0	0.0	30.0	1,525.1	3.4	560.1	0.0	17,179.4
Victim's Rights Implementation	8.8	317.7	69.9	0.0	2.5	0.0	0.0	0.0	2,605.3	117.4	0.0	55.5	0.0	3,168.3
Attorney General - Department of Law Total	642.5	32,712.3	6,738.4	616.9	219.4	86.5	0.0	0.0	2,715.3	6,152.5	18.4	807.3	(2,653.9)	47,413.1
Auditor General														
General Fund	176.4	8,881.7	1,658.8	353.1	504.4	10.0	0.0	0.0	0.0	780.8	255.4	0.0	(1,367.6)	11,076.6
Auditor General Total	176.4	8,881.7	1,658.8	353.1	504.4	10.0	0.0	0.0	0.0	780.8	255.4	0.0	(1,367.6)	11,076.6
Department of Commerce														
General Fund	64.9	2,713.1	641.6	277.4	40.1	16.7	0.0	0.0	0.0	641.2	27.9	0.0	(448.9)	3,909.1
Lottery Fund	3.5	181.1	40.7	3.2	0.5	0.0	0.0	0.0	0.0	27.8	1.1	0.0	0.0	254.4
Housing Dev Bond Fund	1.5	71.8	15.5	8.4	1.0	1.0	0.0	0.0	0.0	19.4	0.4	0.0	0.0	117.5
Commerce & Economic Development	11.0	490.2	135.1	1,196.1	45.0	46.0	0.0	0.0	145.0	882.1	24.1	0.0	0.0	2,963.6
Oil Overcharge Fund	2.0	101.3	23.3	1.2	0.0	0.0	0.0	0.0	0.0	20.6	1.3	(0.2)	0.0	147.5
Department of Commerce Total	82.9	3,557.5	856.2	1,486.3	86.6	63.7	0.0	0.0	145.0	1,591.1	54.8	(0.2)	(448.9)	7,392.1
Governor's Office for Equal Opportunity														
General Fund	4.0	158.6	27.5	4.0	0.8	0.7	0.0	0.0	0.0	43.9	0.0	2.2	(24.0)	213.7
Governor's Office for Equal Opportunity Total	4.0	158.6	27.5	4.0	0.8	0.7	0.0	0.0	0.0	43.9	0.0	2.2	(24.0)	213.7

Table 5: Summary of FY 2003 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
State Board of Equalization														
General Fund	7.0	360.3	78.2	8.5	18.4	0.0	0.0	0.0	8.4	128.6	5.7	0.0	(64.7)	543.4
State Board of Equalization Total	7.0	360.3	78.2	8.5	18.4	0.0	0.0	0.0	8.4	128.6	5.7	0.0	(64.7)	543.4
Governor's Office for Excellence in Government														
General Fund	17.0	1,000.0	160.0	40.0	2.0	8.0	0.0	0.0	0.0	193.1	30.0	75.0	(157.7)	1,350.4
Office for Excellence in Government	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	25.0
Governor's Office for Excellence in Government Total	17.0	1,000.0	160.0	40.0	2.0	8.0	0.0	0.0	0.0	218.1	30.0	75.0	(157.7)	1,375.4
Arizona Exposition & State Fair														
Coliseum & Exposition Center	186.0	4,207.8	686.1	3,489.1	13.1	19.4	0.0	0.0	8.0	5,784.5	0.0	0.0	0.0	14,208.0
Arizona Exposition & State Fair Total	186.0	4,207.8	686.1	3,489.1	13.1	19.4	0.0	0.0	8.0	5,784.5	0.0	0.0	0.0	14,208.0
Government Information Technology Agency														
Information Technology Fund	21.0	1,541.7	302.9	240.0	10.1	15.6	0.0	0.0	0.0	362.5	29.5	0.0	0.0	2,502.3
Government Information Technology Agency Total	21.0	1,541.7	302.9	240.0	10.1	15.6	0.0	0.0	0.0	362.5	29.5	0.0	0.0	2,502.3
Governor's Office														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,987.8	0.0	0.0	(598.8)	5,389.0
Governor's Office Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,987.8	0.0	0.0	(598.8)	5,389.0
House of Representatives														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,388.1	0.0	0.0	(1,238.8)	11,149.3
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,388.1	0.0	0.0	(1,238.8)	11,149.3
Arizona Department of Housing														
Housing Trust Fund	6.0	286.9	60.2	13.9	5.9	3.8	0.0	0.0	0.0	57.4	10.7	0.0	0.0	438.8
Arizona Department of Housing Total	6.0	286.9	60.2	13.9	5.9	3.8	0.0	0.0	0.0	57.4	10.7	0.0	0.0	438.8
Joint Legislative Budget Committee														
General Fund	31.0	1,731.5	331.5	62.9	2.0	0.0	0.0	0.0	0.0	205.9	8.1	0.0	(235.8)	2,106.1
Joint Legislative Budget Committee Total	31.0	1,731.5	331.5	62.9	2.0	0.0	0.0	0.0	0.0	205.9	8.1	0.0	(235.8)	2,106.1
Judiciary														
General Fund	495.1	29,135.0	4,358.9	481.4	316.7	50.7	0.0	0.0	100,884.0	7,845.4	81.8	0.0	(6,000.0)	137,153.9
Supreme Court CJEF Disbursements	8.0	335.7	68.6	5.0	3.7	1.4	0.0	0.0	9,398.9	92.1	0.0	0.0	0.0	9,905.4
Judicial Collection - Enhancement	4.0	108.0	22.9	218.5	2.5	3.2	0.0	0.0	12,243.8	32.5	2.4	0.0	0.0	12,633.8
Defensive Driving Fund	28.4	224.9	51.7	61.0	14.6	0.0	0.0	0.0	4,601.4	262.2	1.0	0.0	0.0	5,216.8
Court Appointed Special Advocate Fund	26.5	386.3	45.2	108.1	8.0	3.0	0.0	0.0	1,864.8	23.5	0.5	0.0	0.0	2,439.4
Confidential Intermediary Fund	3.5	235.0	47.5	33.0	5.9	0.0	0.0	0.0	0.0	74.8	0.3	0.0	0.0	396.5
State Aid to the Courts Fund	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,257.1	0.0	0.0	0.0	0.0	2,257.1
Judiciary Total	565.7	30,424.9	4,594.8	907.0	351.4	58.3	0.0	0.0	131,250.0	8,330.5	86.0	0.0	(6,000.0)	170,002.9
Legislative Council														
General Fund	47.8	2,307.4	461.2	63.1	3.0	4.7	0.0	0.0	0.0	1,277.5	1,007.0	0.0	(676.2)	4,447.7
Legislative Council Total	47.8	2,307.4	461.2	63.1	3.0	4.7	0.0	0.0	0.0	1,277.5	1,007.0	0.0	(676.2)	4,447.7

Table 5: Summary of FY 2003 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Arizona State Library, Archives & Public Records														
General Fund	106.8	4,051.4	874.3	203.5	13.5	16.5	0.0	0.0	748.4	1,588.5	86.5	0.0	(776.9)	6,805.7
Records Services Fund	6.0	112.5	34.1	0.0	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0.0	0.0	313.0
Arizona State Library, Archives & Public Records Total	112.8	4,163.9	908.4	203.5	13.5	16.5	0.0	0.0	748.4	1,754.9	86.5	0.0	(776.9)	7,118.7
Arizona State Lottery Commission														
Lottery Fund	123.0	4,308.5	1,018.5	5,795.7	246.4	16.7	0.0	0.0	50.0	31,160.0	64.5	265.0	0.0	42,925.3
Arizona State Lottery Commission Total	123.0	4,308.5	1,018.5	5,795.7	246.4	16.7	0.0	0.0	50.0	31,160.0	64.5	265.0	0.0	42,925.3
Personnel Board														
General Fund	3.0	109.6	26.1	193.6	0.3	0.0	0.0	0.0	0.0	40.9	0.8	0.0	(37.3)	334.0
Personnel Board Total	3.0	109.6	26.1	193.6	0.3	0.0	0.0	0.0	0.0	40.9	0.8	0.0	(37.3)	334.0
Arizona State Retirement System														
Retirement System Appropriated	168.0	8,359.7	2,055.3	7,699.7	70.5	25.0	0.0	0.0	0.0	1,935.0	1,464.5	0.0	0.0	21,609.7
LTD Trust Fund	0.0	0.0	0.0	2,423.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,423.9
Arizona State Retirement System Total	168.0	8,359.7	2,055.3	10,123.6	70.5	25.0	0.0	0.0	0.0	1,935.0	1,464.5	0.0	0.0	24,033.6
Department of Revenue														
General Fund	967.1	34,323.5	8,121.7	2,340.4	394.0	452.1	0.0	0.0	0.0	12,789.2	751.9	0.0	(5,082.2)	54,090.6
Tobacco Tax & Health Care Fund	7.0	237.6	57.2	0.1	25.6	2.3	0.0	0.0	0.0	88.6	3.4	0.0	0.0	414.8
DOR Estate & Unclaimed	13.0	637.2	148.3	372.3	7.7	7.6	0.0	0.0	0.0	326.5	12.0	0.0	0.0	1,511.6
DOR Liability Setoff Fund	5.0	182.4	43.1	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0.0	0.0	390.5
Department of Revenue Total	992.1	35,380.7	8,370.3	2,712.8	427.3	462.0	0.0	0.0	0.0	13,369.3	767.3	0.0	(5,082.2)	56,407.5
Department of State - Secretary of State														
General Fund	38.3	1,659.2	368.3	3,001.5	14.2	8.8	0.0	0.0	0.0	754.2	45.6	0.0	(313.3)	5,538.5
Department of State - Secretary of State Total	38.3	1,659.2	368.3	3,001.5	14.2	8.8	0.0	0.0	0.0	754.2	45.6	0.0	(313.3)	5,538.5
Senate														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,783.3	0.0	0.0	(678.3)	6,105.0
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,783.3	0.0	0.0	(678.3)	6,105.0
State Boards Office														
Admin - Special Services	4.0	112.6	30.3	0.0	0.0	0.0	0.0	0.0	0.0	128.4	3.9	0.0	0.0	275.2
State Boards Office Total	4.0	112.6	30.3	0.0	0.0	0.0	0.0	0.0	0.0	128.4	3.9	0.0	0.0	275.2
Governor's Office of Strategic Planning and Budgeting														
General Fund	22.0	1,322.2	236.0	68.0	2.0	4.0	0.0	0.0	0.0	217.8	0.0	0.0	(186.0)	1,664.0
Governor's Office of Strategic Planning and Budgeting Total	22.0	1,322.2	236.0	68.0	2.0	4.0	0.0	0.0	0.0	217.8	0.0	0.0	(186.0)	1,664.0
State Board of Tax Appeals														
General Fund	4.0	217.1	38.1	0.9	0.9	0.0	0.0	0.0	0.0	41.5	0.0	0.0	(30.0)	268.5
State Board of Tax Appeals Total	4.0	217.1	38.1	0.9	0.9	0.0	0.0	0.0	0.0	41.5	0.0	0.0	(30.0)	268.5

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Office of Tourism														
General Fund	25.0	1,216.4	310.6	2,149.5	33.4	64.8	0.0	0.0	0.0	6,187.5	56.2	0.0	(1,017.3)	9,001.1
Tourism Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,900.0	100.0	0.0	0.0	0.0	2,000.0
Office of Tourism Total	25.0	1,216.4	310.6	2,149.5	33.4	64.8	0.0	0.0	1,900.0	6,287.5	56.2	0.0	(1,017.3)	11,001.1
State Treasurer														
General Fund	31.4	1,680.0	350.0	131.5	0.0	0.0	0.0	0.0	2,775.5	119.8	0.0	0.0	(227.6)	4,829.2
State Treasurer Total	31.4	1,680.0	350.0	131.5	0.0	0.0	0.0	0.0	2,775.5	119.8	0.0	0.0	(227.6)	4,829.2
Commission on Uniform State Laws														
General Fund	0.0	2.0	0.0	0.0	2.3	0.0	0.0	0.0	0.0	29.4	0.0	0.0	0.0	33.7
Commission on Uniform State Laws Total	0.0	2.0	0.0	0.0	2.3	0.0	0.0	0.0	0.0	29.4	0.0	0.0	0.0	33.7
General Government Total	4,253.9	182,670.0	38,551.8	63,226.9	2,549.0	1,000.2	0.0	0.0	139,600.6	199,758.8	22,528.5	6,678.8	(23,964.6)	632,600.0
Health and Welfare														
Commission for the Deaf and the Hard of Hearing														
Telecommunication for the Deaf	11.0	502.1	80.2	226.9	15.0	17.2	0.0	0.0	0.0	4,087.3	505.5	0.0	0.0	5,434.2
Commission for the Deaf and the Hard of Hearing Total	11.0	502.1	80.2	226.9	15.0	17.2	0.0	0.0	0.0	4,087.3	505.5	0.0	0.0	5,434.2
Department of Economic Security														
General Fund	2,324.5	79,739.2	20,007.6	9,301.9	2,274.4	36.1	627.9	0.0	295,774.6	24,006.1	5,250.1	110.0	(15,022.6)	422,105.3
Workforce Investment Grant	33.0	1,088.2	286.2	40.3	70.3	0.0	0.0	0.0	46,070.6	421.9	0.0	0.0	0.0	47,977.5
Temporary Assistance for Needy Families (TANF)	701.1	30,787.9	7,323.0	2,372.4	1,247.0	4.2	0.0	0.0	236,388.8	5,371.5	971.0	0.0	0.0	284,465.8
Child Care Development Fund	164.7	5,676.3	1,449.0	118.3	167.7	2.0	0.0	0.0	89,311.8	1,159.8	9.2	0.0	0.0	97,894.1
Economic Security Special Administration	7.5	196.0	58.5	0.3	0.6	0.0	0.0	0.0	1,585.0	286.5	0.0	0.0	0.0	2,126.9
Economic Security DCSE Administration	220.9	6,245.0	1,846.5	1,158.0	7.1	1.1	0.0	0.0	2,600.4	187.9	0.0	0.0	0.0	12,046.0
Domestic Violence Shelter	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	1,700.0
Child Abuse Prevention & Treatment	1.0	32.6	8.5	0.0	1.1	0.0	0.0	0.0	1,020.0	2.3	0.3	0.0	0.0	1,064.8
Child/Family Services Training Program	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assist Collections	6.4	202.0	54.4	0.0	0.3	0.0	0.0	0.0	0.0	57.1	0.0	0.0	0.0	313.8
Dept Long-Term Care System	2.0	60.4	16.6	0.0	0.0	0.0	100.0	0.0	17,838.8	14.7	0.0	0.0	0.0	18,030.5
Spinal and Head Injuries Trust Fund	8.0	236.1	65.9	21.0	24.7	0.0	0.0	0.0	2,086.8	35.5	0.0	0.0	0.0	2,470.0
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Department of Economic Security Total	3,469.1	124,263.7	31,116.2	13,221.8	3,793.2	43.4	727.9	0.0	694,376.8	32,543.3	6,230.6	110.0	(15,022.6)	891,404.3

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Department of Environmental Quality														
General Fund	191.2	8,927.0	2,051.8	53.0	222.0	15.0	0.0	0.0	0.0	1,305.7	176.0	13,121.9	(3,155.2)	22,717.2
DEQ Emissions Inspection	39.0	1,325.0	357.8	32,831.6	64.1	4.0	0.0	0.0	0.0	400.7	0.0	670.5	0.0	35,653.7
Hazardous Waste Management	11.4	396.0	95.1	2.0	10.0	1.2	0.0	0.0	0.0	18.6	0.0	245.2	0.0	768.1
Air Quality Fund	26.8	1,036.1	248.7	1,691.5	85.0	20.0	0.0	0.0	1,600.6	103.1	0.0	3,241.6	0.0	8,026.6
Underground Storage Tank Revolving	0.0	0.0	0.0	7.0	14.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	22.0
Recycling Fund	8.4	260.0	62.4	1,487.4	15.0	3.5	0.0	0.0	0.0	83.9	0.0	161.0	0.0	2,073.2
Permit Administration	61.4	2,378.6	570.9	509.6	99.0	27.0	0.0	0.0	0.0	235.9	0.0	1,473.0	0.0	5,294.0
Solid Waste Fee Fund	15.8	591.1	141.9	106.0	23.2	2.5	0.0	0.0	0.0	36.9	0.0	366.0	0.0	1,267.6
Used Oil Fund	1.0	38.6	9.3	40.0	8.5	0.0	0.0	0.0	0.0	9.5	0.0	23.9	0.0	129.8
Water Quality Fee Fund	29.6	1,065.8	255.8	1,523.7	0.0	0.0	0.0	0.0	0.0	105.3	0.0	660.0	0.0	3,610.6
Indirect Cost Recovery Fund	111.5	3,820.4	899.1	29.0	45.5	17.1	0.0	0.0	0.0	5,316.9	90.9	0.0	1,500.0	11,718.9
Department of Environmental Quality Total	496.1	19,838.6	4,692.8	38,280.8	586.3	90.3	0.0	0.0	1,600.6	7,617.5	266.9	19,963.1	(1,655.2)	91,281.7
Arizona Health Care Cost Containment System														
General Fund	1,368.2	18,494.7	4,546.9	1,868.8	134.2	15.3	0.0	0.0	562,012.9	8,335.5	1,024.9	38,114.8	(4,016.0)	630,532.0
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	500.0
Children's Health Insurance Program	155.0	5,008.2	1,225.3	94.7	42.8	5.2	0.0	0.0	109,281.2	5,102.1	324.7	16,239.4	0.0	137,323.6
AHCCCS Donation Fund	21.0	843.1	173.9	218.3	10.0	0.0	0.0	0.0	0.0	431.4	22.5	18.5	0.0	1,717.7
Arizona Health Care Cost Containment System Total	1,544.2	24,346.0	5,946.1	2,181.8	187.0	20.5	0.0	0.0	671,794.1	13,869.0	1,372.1	54,372.7	(4,016.0)	770,073.2
Department of Health Services														
General Fund	1,456.9	50,574.7	12,683.0	8,661.9	601.4	33.8	0.0	0.0	105,762.6	12,412.2	610.3	103,440.1	(5,433.1)	289,346.9
Tobacco Tax & Health Care Fund	0.0	431.9	106.4	12.2	13.6	1.5	0.0	0.0	11,490.0	1,043.0	31.0	5,187.4	0.0	18,317.0
Child Care Development Fund	4.0	226.5	52.0	1.5	7.5	0.0	0.0	0.0	0.0	20.9	0.6	92.3	0.0	401.3
Disease Control Research	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	1,000.0
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0.0	0.0	0.0	1,850.0
Emergency Medical Operating Services	35.0	1,343.0	373.7	280.4	94.0	9.8	0.0	0.0	1,229.2	476.2	15.0	4.1	0.0	3,825.4
Newborn Screening Program Fund	8.5	419.9	89.6	1,796.4	3.0	6.0	0.0	0.0	124.4	752.1	20.0	478.6	0.0	3,690.0
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,350.0	0.0	0.0	0.0	0.0	3,350.0
Nursing Care Institution Resident Protection Revolving Fund.	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	38.0
Environmental Laboratory Licensure Revolving	14.0	363.1	92.0	29.1	10.9	49.5	0.0	0.0	0.0	130.8	0.0	115.0	0.0	790.4
Child Fatality Review Fund	2.0	67.0	15.4	0.0	1.0	1.5	0.0	0.0	0.0	15.1	0.0	0.0	0.0	100.0
The Arizona State Hospital Fund	0.0	0.0	0.0	5,475.0	0.0	0.0	0.0	0.0	1,130.7	0.0	0.0	0.0	0.0	6,605.7
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	645.0	0.0	0.0	0.0	650.0
DHS - Indirect Cost Fund	86.7	2,676.8	693.8	498.1	5.0	1.0	0.0	0.0	0.0	2,616.1	100.0	0.0	0.0	6,590.8
Department of Health Services Total	1,607.1	56,102.9	14,105.9	16,787.6	736.4	103.1	0.0	0.0	125,936.9	18,121.4	776.9	109,317.5	(5,433.1)	336,555.5
Arizona Commission of Indian Affairs														
General Fund	3.0	137.5	28.5	3.0	7.0	1.6	0.0	0.0	0.0	45.0	2.0	0.0	(24.3)	200.3
Arizona Commission of Indian Affairs Total	3.0	137.5	28.5	3.0	7.0	1.6	0.0	0.0	0.0	45.0	2.0	0.0	(24.3)	200.3

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Arizona Pioneers' Home														
General Fund	5.0	231.5	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	285.3
Pioneers' Home State Charitable Earnings	0.0	250.0	87.4	0.0	0.0	0.0	0.0	0.0	0.0	377.5	0.0	0.0	0.0	714.9
Pioneers' Home Miners' Hospital	110.8	2,623.1	918.3	157.7	19.2	0.0	231.8	0.0	0.0	502.7	0.0	0.0	0.0	4,452.8
Arizona Pioneers' Home Total	115.8	3,104.6	1,059.5	157.7	19.2	0.0	231.8	0.0	0.0	880.2	0.0	0.0	0.0	5,453.0
Arizona Rangers' Pension														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	12.0
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	12.0
Department of Veterans' Services														
General Fund	69.3	1,403.3	386.2	21.5	50.5	12.5	0.0	0.0	29.2	429.5	0.0	0.0	0.0	2,332.7
Veterans' Conservatorship Fund	7.0	315.8	79.0	0.0	24.0	0.0	0.0	0.0	0.0	122.2	0.0	0.0	0.0	541.0
State Home for Veterans Trust	226.0	6,611.0	1,705.2	464.4	0.6	1.8	336.1	0.0	0.0	1,303.5	0.0	0.0	0.0	10,422.6
State Veterans' Cemetery Fund	0.0	115.0	28.7	33.0	0.3	0.0	0.0	0.0	0.0	37.2	0.0	0.0	0.0	214.2
Department of Veterans' Services Total	302.3	8,445.1	2,199.1	518.9	75.4	14.3	336.1	0.0	29.2	1,892.4	0.0	0.0	0.0	13,510.5
Health and Welfare Total	7,548.6	236,740.5	59,228.3	71,378.5	5,419.5	290.4	1,295.8	0.0	1,493,749.6	79,056.1	9,154.0	183,763.3	(26,151.2)	2,113,924.8
Inspection and Regulation														
State Board of Accountancy														
Accountancy Board	10.0	371.8	100.4	1,336.3	20.4	6.3	0.0	0.0	0.0	250.5	14.5	14.3	0.0	2,114.5
State Board of Accountancy Total	10.0	371.8	100.4	1,336.3	20.4	6.3	0.0	0.0	0.0	250.5	14.5	14.3	0.0	2,114.5
Acupuncture Board of Examiners														
Acupuncture Board of Examiners	0.5	26.0	5.6	16.4	0.0	1.0	0.0	0.0	0.0	8.6	2.9	0.0	0.0	60.5
Acupuncture Board of Examiners Total	0.5	26.0	5.6	16.4	0.0	1.0	0.0	0.0	0.0	8.6	2.9	0.0	0.0	60.5
Arizona Department of Agriculture														
General Fund	223.7	6,757.7	1,957.7	191.0	595.7	26.9	0.0	0.0	0.0	657.9	117.4	0.0	0.0	10,304.3
Agricultural Consulting/Training Program	1.0	41.7	12.5	0.0	0.0	0.0	0.0	0.0	0.0	10.7	0.0	0.0	0.0	64.9
Agriculture Commercial Feed	3.3	115.6	34.8	6.5	12.7	2.6	0.0	0.0	0.0	34.0	0.0	0.0	0.0	206.2
Egg & Egg Product Control Fund	10.0	291.3	87.4	30.5	31.4	5.5	0.0	0.0	0.0	39.0	0.0	0.0	0.0	485.1
Pesticide Fund	4.2	157.1	47.1	0.2	6.5	0.0	0.0	0.0	0.0	30.1	0.0	0.0	0.0	241.0
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	32.1	9.1	0.0	6.1	0.5	0.0	0.0	0.0	4.7	0.0	0.0	0.0	52.5
Livestock Custody Fund	0.0	0.0	0.0	30.0	21.4	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	138.7	41.6	15.6	11.8	1.6	0.0	0.0	0.0	50.6	0.0	0.0	0.0	259.9
Citrus, Fruit, & Vegetable Revolving	21.0	626.9	194.7	3.9	105.2	1.0	0.0	0.0	0.0	62.1	1.9	0.0	0.0	995.7
Aquaculture Fund	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	6.2	1.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	159.8	47.9	0.0	11.6	0.0	0.0	0.0	0.0	26.6	0.0	0.0	0.0	245.9
Arizona Department of Agriculture Total	272.2	8,320.9	2,432.8	278.7	803.4	38.1	0.0	0.0	0.0	943.3	148.3	0.0	0.0	12,965.5
State Board of Appraisal														
Board of Appraisal Fund	4.0	190.7	42.2	148.0	14.0	3.0	0.0	0.0	0.0	53.2	11.4	0.0	0.0	462.5
State Board of Appraisal Total	4.0	190.7	42.2	148.0	14.0	3.0	0.0	0.0	0.0	53.2	11.4	0.0	0.0	462.5

Table 5: Summary of FY 2003 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Arizona Medical Board														
Medical Examiners Board	58.5	2,468.1	513.8	1,025.0	65.9	20.8	0.0	0.0	0.0	511.0	179.0	27.4	0.0	4,811.0
Arizona Medical Board Total	58.5	2,468.1	513.8	1,025.0	65.9	20.8	0.0	0.0	0.0	511.0	179.0	27.4	0.0	4,811.0
State Banking Department														
General Fund	48.1	1,993.5	452.0	13.0	0.0	0.0	0.0	0.0	0.0	257.6	0.0	0.0	0.0	2,716.1
State Banking Department Total	48.1	1,993.5	452.0	13.0	0.0	0.0	0.0	0.0	0.0	257.6	0.0	0.0	0.0	2,716.1
Board of Barber Examiners														
Barber Examiners Board	3.0	115.7	27.7	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	0.0	192.2
Board of Barber Examiners Total	3.0	115.7	27.7	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	0.0	192.2
Board of Behavioral Health Examiners														
Behavioral Health Examiner Fund	13.0	418.5	97.4	45.3	10.0	8.3	0.0	0.0	0.0	134.4	3.1	0.0	0.0	717.0
Board of Behavioral Health Examiners Total	13.0	418.5	97.4	45.3	10.0	8.3	0.0	0.0	0.0	134.4	3.1	0.0	0.0	717.0
Department of Building and Fire Safety														
General Fund	62.7	2,128.5	608.0	68.2	308.9	3.0	0.0	0.0	0.0	413.0	4.3	0.0	(405.1)	3,128.8
Department of Building and Fire Safety Total	62.7	2,128.5	608.0	68.2	308.9	3.0	0.0	0.0	0.0	413.0	4.3	0.0	(405.1)	3,128.8
State Board of Chiropractic Examiners														
Chiropractic Examiners Board	5.0	202.3	34.5	26.1	4.3	5.5	0.0	0.0	0.0	68.7	4.3	0.0	0.0	345.7
State Board of Chiropractic Examiners Total	5.0	202.3	34.5	26.1	4.3	5.5	0.0	0.0	0.0	68.7	4.3	0.0	0.0	345.7
Corporation Commission														
General Fund	97.3	3,568.7	881.5	116.0	88.7	22.4	0.0	0.0	0.0	588.1	7.8	0.0	(265.9)	5,007.3
Utility Regulation Revolving	131.5	6,786.4	1,397.7	702.3	167.5	50.3	0.0	0.0	0.0	1,651.5	59.0	0.0	0.0	10,814.7
Securities Regulatory & Enforcement	41.0	2,083.4	443.0	110.2	25.9	5.1	0.0	0.0	0.0	438.8	274.7	0.0	0.0	3,381.1
Public Access Fund	16.0	677.0	147.4	324.9	0.6	1.0	0.0	0.0	0.0	479.7	159.1	0.0	0.0	1,789.7
Securities Investment Management Fund	14.0	533.8	127.5	0.0	0.0	0.0	0.0	0.0	0.0	99.9	0.0	0.0	0.0	761.2
Arizona Arts Trust Fund	1.0	29.1	12.6	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	0.0	43.5
Corporation Commission Total	300.8	13,678.4	3,009.7	1,253.4	282.7	78.8	0.0	0.0	0.0	3,259.8	500.6	0.0	(265.9)	21,797.5
Board of Cosmetology														
Cosmetology Board	24.5	664.3	188.4	382.0	51.3	7.7	0.0	0.0	0.0	190.9	4.0	0.0	0.0	1,488.6
Board of Cosmetology Total	24.5	664.3	188.4	382.0	51.3	7.7	0.0	0.0	0.0	190.9	4.0	0.0	0.0	1,488.6
State Board of Dental Examiners														
Dental Board Fund	9.0	351.3	57.9	211.0	4.3	6.3	0.0	0.0	0.0	143.9	0.0	0.0	0.0	774.7
State Board of Dental Examiners Total	9.0	351.3	57.9	211.0	4.3	6.3	0.0	0.0	0.0	143.9	0.0	0.0	0.0	774.7
State Board of Dispensing Opticians														
Dispensing Opticians Board	1.0	49.6	8.2	23.8	10.7	0.0	0.0	0.0	0.0	6.4	0.0	0.0	0.0	98.7
State Board of Dispensing Opticians Total	1.0	49.6	8.2	23.8	10.7	0.0	0.0	0.0	0.0	6.4	0.0	0.0	0.0	98.7
State Board of Funeral Directors & Embalmers														
Funeral Directors & Embalmers	4.0	157.6	27.6	43.3	9.7	0.0	0.0	0.0	0.0	24.7	0.5	0.0	0.0	263.4
State Board of Funeral Directors & Embalmers Total	4.0	157.6	27.6	43.3	9.7	0.0	0.0	0.0	0.0	24.7	0.5	0.0	0.0	263.4

Table 5: Summary of FY 2003 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Department of Gaming														
Permanent Tribal-State Compact Fund	75.0	2,740.2	648.7	668.0	197.0	142.9	0.0	0.0	0.0	680.3	0.0	0.0	0.0	5,077.1
Department of Gaming Total	75.0	2,740.2	648.7	668.0	197.0	142.9	0.0	0.0	0.0	680.3	0.0	0.0	0.0	5,077.1
Board of Homeopathic Medical Examiners														
Homeopathic Medical Examiners	1.0	44.9	10.8	17.7	2.1	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0	78.0
Board of Homeopathic Medical Examiners Total	1.0	44.9	10.8	17.7	2.1	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0	78.0
Industrial Commission of Arizona														
Industrial Commission Administration Fund	282.0	8,234.8	1,913.6	1,197.7	180.7	9.7	0.0	0.0	0.0	2,272.5	250.0	1,924.5	0.0	15,983.5
Industrial Commission of Arizona Total	282.0	8,234.8	1,913.6	1,197.7	180.7	9.7	0.0	0.0	0.0	2,272.5	250.0	1,924.5	0.0	15,983.5
Department of Insurance														
General Fund	102.5	4,090.2	905.9	116.1	44.6	18.2	0.0	0.0	0.0	919.4	0.0	0.0	0.0	6,094.4
Department of Insurance Total	102.5	4,090.2	905.9	116.1	44.6	18.2	0.0	0.0	0.0	919.4	0.0	0.0	0.0	6,094.4
Department of Liquor Licenses and Control														
General Fund	34.2	1,460.1	438.1	4.5	144.3	0.0	0.0	0.0	0.0	426.9	6.3	0.0	(272.3)	2,207.9
Department of Liquor Licenses and Control Total	34.2	1,460.1	438.1	4.5	144.3	0.0	0.0	0.0	0.0	426.9	6.3	0.0	(272.3)	2,207.9
State Mine Inspector														
General Fund	17.0	744.3	164.7	0.0	89.9	0.0	0.0	0.0	0.0	165.6	0.0	0.0	(130.9)	1,033.6
State Mine Inspector Total	17.0	744.3	164.7	0.0	89.9	0.0	0.0	0.0	0.0	165.6	0.0	0.0	(130.9)	1,033.6
Naturopathic Physicians Board of Medical Examiners														
Naturopathic Board	3.0	131.3	17.5	37.8	3.5	0.0	0.0	0.0	0.0	15.3	3.9	4.8	0.0	214.1
Naturopathic Physicians Board of Medical Examiners Total	3.0	131.3	17.5	37.8	3.5	0.0	0.0	0.0	0.0	15.3	3.9	4.8	0.0	214.1
State Board of Nursing														
General Fund	1.0	24.9	2.9	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.9
Nursing Board	40.4	1,724.4	361.6	414.1	22.1	10.4	0.0	0.0	0.0	318.5	32.8	18.8	0.0	2,902.7
State Board of Nursing Total	41.4	1,749.3	364.5	517.2	22.1	10.4	0.0	0.0	0.0	318.5	32.8	18.8	0.0	3,033.6
Nursing Care Ins. Admin. Examiners														
Nursing Care Institution Administrators/ACHMC	5.0	198.7	39.1	60.9	8.8	4.1	0.0	0.0	0.0	20.8	6.0	1.1	0.0	339.5
Nursing Care Ins. Admin. Examiners Total	5.0	198.7	39.1	60.9	8.8	4.1	0.0	0.0	0.0	20.8	6.0	1.1	0.0	339.5
Board of Occupational Therapy Examiners														
Occupational Therapy Fund	3.0	110.4	27.4	11.6	9.0	5.0	0.0	0.0	0.0	45.4	0.0	0.0	0.0	208.8
Board of Occupational Therapy Examiners Total	3.0	110.4	27.4	11.6	9.0	5.0	0.0	0.0	0.0	45.4	0.0	0.0	0.0	208.8
State Board of Optometry														
Board of Optometry Fund	2.0	85.5	16.3	34.1	7.5	1.0	0.0	0.0	0.0	1.3	0.2	0.0	0.0	145.9
State Board of Optometry Total	2.0	85.5	16.3	34.1	7.5	1.0	0.0	0.0	0.0	1.3	0.2	0.0	0.0	145.9

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OSHA Review Board														
General Fund	0.0	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8
OSHA Review Board Total	0.0	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8
Arizona Board of Osteopathic Examiners														
Osteopathic Examiners Board	8.0	246.7	55.4	20.8	0.0	0.0	0.0	0.0	0.0	89.2	0.0	0.0	0.0	412.1
Arizona Board of Osteopathic Examiners Total	8.0	246.7	55.4	20.8	0.0	0.0	0.0	0.0	0.0	89.2	0.0	0.0	0.0	412.1
Arizona State Board of Pharmacy														
Pharmacy Board	17.0	848.4	175.8	5.0	61.8	4.0	0.0	0.0	30.3	102.3	0.0	0.0	0.0	1,227.6
Arizona State Board of Pharmacy Total	17.0	848.4	175.8	5.0	61.8	4.0	0.0	0.0	30.3	102.3	0.0	0.0	0.0	1,227.6
Board of Physical Therapy Examiners														
Physical Therapy Fund	3.0	138.8	28.5	38.6	3.0	2.9	0.0	0.0	0.0	18.4	2.0	0.0	0.0	232.2
Board of Physical Therapy Examiners Total	3.0	138.8	28.5	38.6	3.0	2.9	0.0	0.0	0.0	18.4	2.0	0.0	0.0	232.2
State Board of Podiatry Examiners														
Podiatry Examiners Board	1.0	52.7	12.5	31.5	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	0.0	102.4
State Board of Podiatry Examiners Total	1.0	52.7	12.5	31.5	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	0.0	102.4
State Board for Private Postsecondary Education														
Private Postsecondary Education	4.0	165.8	33.5	5.3	2.0	0.0	0.0	0.0	0.0	37.5	10.5	0.0	0.0	254.6
State Board for Private Postsecondary Education Total	4.0	165.8	33.5	5.3	2.0	0.0	0.0	0.0	0.0	37.5	10.5	0.0	0.0	254.6
State Board of Psychologist Examiners														
Psychologist Examiners Board	4.0	168.6	36.2	53.1	6.1	4.4	0.0	0.0	0.0	52.1	6.6	0.0	0.0	327.1
State Board of Psychologist Examiners Total	4.0	168.6	36.2	53.1	6.1	4.4	0.0	0.0	0.0	52.1	6.6	0.0	0.0	327.1
Arizona Department of Racing														
General Fund	38.5	1,571.9	367.6	401.0	100.8	2.5	0.0	0.0	0.0	236.7	5.7	0.0	(282.1)	2,404.1
Racing Commission County Fairs/Breeders Award	2.0	46.0	7.4	10.6	1.4	0.0	0.0	0.0	0.0	1.9	0.0	0.0	0.0	67.3
County Fair Racing	6.0	168.7	30.3	50.6	79.9	0.0	0.0	0.0	0.0	10.1	0.0	0.0	0.0	339.6
Arizona Department of Racing Total	46.5	1,786.6	405.3	462.2	182.1	2.5	0.0	0.0	0.0	248.7	5.7	0.0	(282.1)	2,811.0
Radiation Regulatory Agency														
General Fund	24.0	866.1	208.8	3.0	38.7	3.1	0.0	0.0	0.0	89.5	2.9	451.6	(178.3)	1,485.4
State Radiologic Technologist Certification	8.0	140.4	30.0	0.4	3.4	0.0	0.0	0.0	0.0	44.9	3.5	0.0	0.0	222.6
Radiation Regulatory Agency Total	32.0	1,006.5	238.8	3.4	42.1	3.1	0.0	0.0	0.0	134.4	6.4	451.6	(178.3)	1,708.0
Department of Real Estate														
General Fund	65.4	2,063.0	530.3	8.6	43.5	0.0	0.0	0.0	0.0	426.7	32.9	0.0	0.0	3,105.0
Department of Real Estate Total	65.4	2,063.0	530.3	8.6	43.5	0.0	0.0	0.0	0.0	426.7	32.9	0.0	0.0	3,105.0
Registrar of Contractors														
Registrar of Contractors Fund	138.8	4,722.8	1,225.3	1,108.2	505.1	11.8	0.0	0.0	0.0	1,348.6	206.6	0.0	0.0	9,128.4
Registrar of Contractors Total	138.8	4,722.8	1,225.3	1,108.2	505.1	11.8	0.0	0.0	0.0	1,348.6	206.6	0.0	0.0	9,128.4

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Residential Utility Consumer Office														
Residential Utility Consumer Office Revolving	12.0	664.5	132.7	145.0	8.6	7.0	0.0	0.0	0.0	143.6	0.0	0.0	0.0	1,101.4
Residential Utility Consumer Office Total	12.0	664.5	132.7	145.0	8.6	7.0	0.0	0.0	0.0	143.6	0.0	0.0	0.0	1,101.4
Board of Respiratory Care Examiners														
Board of Respiratory Care Examiners	4.0	121.0	19.0	1.4	2.0	0.5	0.0	0.0	0.0	32.1	1.4	0.0	0.0	177.4
Board of Respiratory Care Examiners Total	4.0	121.0	19.0	1.4	2.0	0.5	0.0	0.0	0.0	32.1	1.4	0.0	0.0	177.4
Structural Pest Control Commission														
Structural Pest Control	33.0	1,071.5	302.2	122.4	112.4	6.4	0.0	0.0	0.0	229.0	7.2	0.0	0.0	1,851.1
Structural Pest Control Commission Total	33.0	1,071.5	302.2	122.4	112.4	6.4	0.0	0.0	0.0	229.0	7.2	0.0	0.0	1,851.1
State Board of Technical Registration														
Technical Registration Board	19.0	655.1	163.2	71.3	12.0	17.6	0.0	0.0	0.0	313.7	5.3	0.0	0.0	1,238.2
State Board of Technical Registration Total	19.0	655.1	163.2	71.3	12.0	17.6	0.0	0.0	0.0	313.7	5.3	0.0	0.0	1,238.2
State Veterinary Medical Examining Board														
Veterinary Medical Examiners Board	5.5	215.8	45.1	86.4	9.1	4.6	0.0	0.0	0.0	23.9	0.0	0.0	0.0	384.9
State Veterinary Medical Examining Board Total	5.5	215.8	45.1	86.4	9.1	4.6	0.0	0.0	0.0	23.9	0.0	0.0	0.0	384.9
Department of Weights and Measures														
General Fund	23.4	840.6	227.1	31.0	119.4	8.0	0.0	0.0	0.0	256.6	0.0	0.0	(168.6)	1,314.1
Air Quality Fund	13.5	472.0	127.6	294.4	90.5	16.0	0.0	0.0	0.0	159.0	12.8	0.0	0.0	1,172.3
Department of Weights and Measures Total	36.9	1,312.6	354.7	325.4	209.9	24.0	0.0	0.0	0.0	415.6	12.8	0.0	(168.6)	2,486.4
Inspection and Regulation Total	1,812.5	65,967.3	15,911.3	10,034.2	3,513.0	460.2	0.0	0.0	30.3	14,780.6	1,469.5	2,442.5	(1,703.2)	112,905.7
Education														
Arizona State University - East Campus														
General Fund	294.0	13,224.3	2,761.8	449.9	20.2	13.1	0.0	158.0	0.0	3,048.1	433.2	(6,977.6)	(705.4)	12,425.6
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,454.2	0.0	8,454.2
Arizona State University - East Campus Total	294.0	13,224.3	2,761.8	449.9	20.2	13.1	0.0	158.0	0.0	3,048.1	433.2	1,476.6	(705.4)	20,879.8
Arizona State University - Main Campus														
General Fund	6,016.0	287,233.2	56,983.7	3,825.8	352.4	197.1	0.0	7,220.8	0.0	39,452.5	11,585.7	(128,276.5)	(15,281.0)	263,293.7
ASU Collections - Appropriations	55.0	0.0	(4.8)	0.0	0.0	0.0	0.0	0.0	0.0	4.8	0.0	109,458.3	0.0	109,458.3
Arizona State University - Main Campus Total	6,071.0	287,233.2	56,978.9	3,825.8	352.4	197.1	0.0	7,220.8	0.0	39,457.3	11,585.7	(18,818.2)	(15,281.0)	372,752.0
Arizona State University - West Campus														
General Fund	655.0	30,678.5	6,194.1	633.5	97.7	56.9	0.0	1,116.4	0.0	4,822.5	1,021.9	(6,431.3)	(2,073.7)	36,116.5
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,725.8	0.0	5,725.8
Arizona State University - West Campus Total	655.0	30,678.5	6,194.1	633.5	97.7	56.9	0.0	1,116.4	0.0	4,822.5	1,021.9	(705.5)	(2,073.7)	41,842.3
Arizona Commission on the Arts														
General Fund	11.5	396.1	83.2	0.0	10.0	0.8	0.0	0.0	1,775.0	40.5	0.0	0.0	(232.3)	2,073.3
Arizona Commission on the Arts Total	11.5	396.1	83.2	0.0	10.0	0.8	0.0	0.0	1,775.0	40.5	0.0	0.0	(232.3)	2,073.3

Table 5: Summary of FY 2003 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
State Board for Charter Schools														
General Fund	7.0	282.5	79.1	106.1	13.0	0.0	0.0	0.0	0.0	72.9	2.6	0.0	(58.1)	498.1
State Board for Charter Schools Total	7.0	282.5	79.1	106.1	13.0	0.0	0.0	0.0	0.0	72.9	2.6	0.0	(58.1)	498.1
Arizona Community Colleges														
General Fund	5.0	140.1	27.7	26.2	8.5	0.0	0.0	0.0	134,045.7	35.0	2.0	0.0	(6,716.0)	127,569.2
Arizona Community Colleges Total	5.0	140.1	27.7	26.2	8.5	0.0	0.0	0.0	134,045.7	35.0	2.0	0.0	(6,716.0)	127,569.2
Arizona State Schools for the Deaf and the Blind														
General Fund	312.7	9,797.3	2,249.1	453.0	75.8	3.5	131.3	0.0	0.0	3,147.3	265.0	0.0	0.0	16,122.3
Schools for the Deaf & Blind Fund	295.7	10,133.5	2,157.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,291.2
Arizona State Schools for the Deaf and the Blind Total	608.4	19,930.8	4,406.8	453.0	75.8	3.5	131.3	0.0	0.0	3,147.3	265.0	0.0	0.0	28,413.5
Department of Education														
General Fund	162.2	7,373.3	1,724.0	3,964.6	73.0	12.0	0.0	0.0	2,570,638.1	2,082.1	16.2	26,401.6	(439.8)	2,611,845.1
Teacher Certification Fund	27.0	901.8	197.7	98.3	8.8	0.0	0.0	0.0	0.0	276.9	0.0	0.0	0.0	1,483.5
School Accountability Fund	14.0	778.5	131.7	5,587.2	32.0	0.0	0.0	0.0	0.0	145.8	0.0	0.0	0.0	6,675.2
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70,263.0	0.0	0.0	0.0	0.0	70,263.0
Department of Education Total	203.2	9,053.6	2,053.4	9,650.1	113.8	12.0	0.0	0.0	2,640,901.1	2,504.8	16.2	26,401.6	(439.8)	2,690,266.8
Arizona Historical Society														
General Fund	59.9	2,037.7	499.6	82.5	12.3	1.3	0.0	0.0	89.5	1,792.8	3.8	0.0	(327.2)	4,192.3
Arizona Historical Society Total	59.9	2,037.7	499.6	82.5	12.3	1.3	0.0	0.0	89.5	1,792.8	3.8	0.0	(327.2)	4,192.3
Board of Medical Student Loans														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0.0	0.0	0.0	283.4
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0	0.0	13.2
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	296.6	0.0	0.0	0.0	0.0	296.6
Northern Arizona University														
General Fund	2,060.7	94,832.0	25,138.8	1,526.8	611.1	45.6	0.0	2,259.2	0.0	16,507.7	1,959.2	(25,691.1)	(6,209.0)	110,980.3
NAU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,202.5	0.0	30,202.5
Northern Arizona University Total	2,060.7	94,832.0	25,138.8	1,526.8	611.1	45.6	0.0	2,259.2	0.0	16,507.7	1,959.2	4,511.4	(6,209.0)	141,182.8
Commission for Postsecondary Education														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	325.1	(154.6)	1,391.3
Postsecondary Education Fund	4.0	186.2	40.9	165.2	3.5	3.1	0.0	0.0	2,143.7	239.8	0.0	0.0	0.0	2,782.4
Commission for Postsecondary Education Total	4.0	186.2	40.9	165.2	3.5	3.1	0.0	0.0	3,364.5	239.8	0.0	325.1	(154.6)	4,173.7
Prescott Historical Society of Arizona														
General Fund	16.0	518.8	149.1	1.1	0.0	0.0	0.0	0.0	0.0	75.3	0.0	0.0	(74.4)	669.9
Prescott Historical Society of Arizona Total	16.0	518.8	149.1	1.1	0.0	0.0	0.0	0.0	0.0	75.3	0.0	0.0	(74.4)	669.9
Arizona Board of Regents														
General Fund	27.9	1,567.3	309.3	58.2	0.0	0.0	0.0	0.0	5,376.4	371.7	0.0	0.0	(121.0)	7,561.9
Arizona Board of Regents Total	27.9	1,567.3	309.3	58.2	0.0	0.0	0.0	0.0	5,376.4	371.7	0.0	0.0	(121.0)	7,561.9

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School Facilities Board														
General Fund	18.0	1,126.7	200.3	154.4	20.0	0.0	0.0	0.0	0.0	160.9	10.0	38,274.1	(100.9)	39,845.5
School Facilities Board Total	18.0	1,126.7	200.3	154.4	20.0	0.0	0.0	0.0	0.0	160.9	10.0	38,274.1	(100.9)	39,845.5
University of Arizona - Health Sciences Center														
General Fund	658.7	48,811.3	8,538.0	477.3	110.1	22.1	0.0	1,119.7	0.0	3,998.1	658.7	(7,972.6)	(2,904.3)	52,858.4
U of A College of Medical - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,188.5	0.0	7,188.5
University of Arizona - Health Sciences Center Total	658.7	48,811.3	8,538.0	477.3	110.1	22.1	0.0	1,119.7	0.0	3,998.1	658.7	(784.1)	(2,904.3)	60,046.9
University of Arizona - Main Campus														
General Fund	5,461.4	252,768.2	49,726.6	5,479.6	763.2	371.3	0.0	8,071.6	0.0	48,271.1	7,179.1	(93,973.4)	(14,969.4)	263,687.9
U of A Main Campus - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84,320.1	0.0	84,320.1
University of Arizona - Main Campus Total	5,461.4	252,768.2	49,726.6	5,479.6	763.2	371.3	0.0	8,071.6	0.0	48,271.1	7,179.1	(9,653.3)	(14,969.4)	348,008.0
Education Total	16,161.7	762,787.3	157,187.6	23,089.7	2,211.6	726.8	131.3	19,945.7	2,785,848.8	124,545.8	23,137.4	41,027.7	(50,367.1)	3,890,272.6
Protection and Safety														
Automobile Theft Authority														
Automobile Theft Authority Fund	5.0	248.0	45.5	13.5	2.5	7.5	0.0	0.0	3,475.5	111.5	10.0	0.0	0.0	3,914.0
Automobile Theft Authority Total	5.0	248.0	45.5	13.5	2.5	7.5	0.0	0.0	3,475.5	111.5	10.0	0.0	0.0	3,914.0
Department of Corrections														
General Fund	10,090.4	321,276.8	91,077.8	53,781.0	701.3	117.1	34,145.8	0.0	401.3	76,526.7	1,737.6	0.0	0.0	579,765.4
Corrections Fund	199.0	5,585.0	1,560.9	15,270.8	17.4	7.1	0.0	0.0	0.0	6,886.9	0.0	650.0	0.0	29,978.1
State Education Fund for Correctional Education	6.0	1,631.2	287.9	90.0	10.0	0.0	0.0	0.0	0.0	94.4	0.0	0.0	0.0	2,113.5
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	426.3	0.0	0.0	0.0	0.0	0.0	23.0	0.0	0.0	0.0	449.3
Penitentiary Land Earnings	0.0	0.0	0.0	1,375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,375.0
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0.0	0.0	570.0
Department of Corrections Total	10,295.4	328,493.0	92,926.6	71,348.1	728.7	124.2	34,145.8	0.0	401.3	83,696.0	1,737.6	650.0	0.0	614,251.3
Arizona Criminal Justice Commission														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,416.6	0.0	0.0	307.5	(172.4)	1,551.7
Criminal Justice Enhancement Fund	6.0	291.9	58.6	0.0	6.2	5.8	0.0	0.0	0.0	94.8	6.9	0.0	0.0	464.2
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,869.0	31.0	0.0	0.0	0.0	2,900.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.5	0.0	0.0	0.0	0.0	850.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	807.6	0.0	0.0	0.0	0.0	807.6
Arizona Criminal Justice Commission Total	6.0	291.9	58.6	0.0	6.2	5.8	0.0	0.0	5,943.7	125.8	6.9	307.5	(172.4)	6,574.0
Arizona Drug and Gang Prevention Resource Center														
Intergovernmental Agreements and Grants Fund	43.0	561.1	123.4	94.0	10.0	8.0	0.0	0.0	0.0	4,000.6	8.0	78.0	0.0	4,883.1
Resource Center Fund	2.8	176.4	38.8	10.1	2.5	6.2	0.0	0.0	0.0	25.8	0.0	0.0	0.0	259.8
Arizona Drug and Gang Prevention Resource Center Total	45.8	737.5	162.2	104.1	12.5	14.2	0.0	0.0	0.0	4,026.4	8.0	78.0	0.0	5,142.9

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Department of Emergency Services and Military Affairs														
General Fund	123.1	3,255.6	903.2	82.2	116.3	28.8	172.5	0.0	3,878.6	2,198.0	38.1	952.4	0.0	11,625.7
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	0.0	132.7
Department of Emergency Services and Military Affairs Total	123.1	3,255.6	903.2	82.2	116.3	28.8	172.5	0.0	4,011.3	2,198.0	38.1	952.4	0.0	11,758.4
Board of Executive Clemency														
General Fund	16.0	496.8	145.0	1.0	19.9	0.0	0.0	0.0	0.0	249.7	3.3	0.0	0.0	915.7
Board of Executive Clemency Total	16.0	496.8	145.0	1.0	19.9	0.0	0.0	0.0	0.0	249.7	3.3	0.0	0.0	915.7
Governor's Office of Highway Safety														
Governor's Office of Highway Safety Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Juvenile Corrections														
General Fund	1,164.4	35,205.7	9,491.0	11,259.4	689.8	22.2	888.0	0.0	0.0	5,969.2	418.2	0.0	(199.8)	63,743.7
Juvenile Corrections CJEF Distribution	17.0	340.5	75.6	331.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	747.1
Juvenile Education Fund	58.0	2,794.2	679.0	0.0	0.0	0.0	0.0	0.0	0.0	325.6	93.3	0.0	0.0	3,892.1
Endowments/land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0.0	0.0	360.0
Department of Juvenile Corrections Total	1,239.4	38,340.4	10,245.6	11,590.4	689.8	22.2	888.0	0.0	0.0	6,654.8	511.5	0.0	(199.8)	68,742.9
Law Enforcement Merit System Council														
General Fund	1.0	43.8	7.5	1.0	0.9	0.0	0.0	0.0	0.0	3.1	0.3	0.0	(0.2)	56.4
Law Enforcement Merit System Council Total	1.0	43.8	7.5	1.0	0.9	0.0	0.0	0.0	0.0	3.1	0.3	0.0	(0.2)	56.4
Department of Public Safety														
General Fund	685.7	28,817.0	6,838.4	269.4	251.9	62.2	0.0	0.0	1,143.0	6,916.8	183.3	65.3	(2,255.4)	42,291.9
State Highway Fund	345.0	19,404.0	4,688.4	138.5	147.7	8.7	0.0	0.0	0.0	3,093.8	541.4	244.1	0.0	28,266.6
Arizona Highway Patrol Fund	205.0	9,257.5	2,608.8	18.5	69.3	4.8	0.0	0.0	0.0	1,480.1	15.0	0.0	0.0	13,454.0
Safety Enforcement and Transportation Infrastructure	18.0	881.7	238.6	0.0	4.0	0.0	0.0	0.0	0.0	4.4	0.0	0.0	0.0	1,128.7
Crime Laboratory Assessment	46.0	2,342.8	475.2	18.5	5.4	0.9	0.0	0.0	340.2	490.0	59.3	0.0	0.0	3,732.3
Auto Fingerprint Identification	4.3	230.2	46.0	26.2	5.0	5.9	0.0	0.0	70.0	1,222.9	515.3	0.0	0.0	2,121.5
DNA Identification System Fund	15.0	625.3	131.3	17.4	15.7	5.1	0.0	0.0	0.0	1,114.0	470.3	50.0	0.0	2,429.1
Fingerprint Clearance Card Fund	1.0	29.4	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.3
Board of Fingerprinting	4.0	151.8	31.3	4.4	0.5	0.0	0.0	0.0	0.0	59.2	15.5	1.0	0.0	263.7
ADOT Highway User Fund	505.0	23,186.2	5,650.8	295.0	240.7	13.8	0.0	0.0	0.0	6,918.5	8,111.2	0.0	0.0	44,416.2
Criminal Justice Enhancement Fund	29.0	1,445.4	292.8	12.5	6.6	0.6	0.0	0.0	0.0	341.2	97.9	0.0	0.0	2,197.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	80.0
Department of Public Safety Total	1,858.0	86,371.3	21,005.5	800.4	746.8	102.0	0.0	0.0	1,553.2	21,640.9	10,009.2	440.4	(2,255.4)	140,414.3
Protection and Safety Total	13,589.7	458,278.3	125,499.7	83,940.7	2,323.6	304.7	35,206.3	0.0	15,385.0	118,706.2	12,324.9	2,428.3	(2,627.8)	851,769.9
Transportation														

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Department of Transportation														
General Fund	2.0	47.0	13.0	0.0	0.8	1.2	0.0	0.0	0.0	1.5	0.0	0.0	0.0	63.5
State Aviation Fund	33.0	938.8	364.2	10.0	5.0	4.0	0.0	0.0	0.0	576.0	0.0	0.0	0.0	1,898.0
State Highway Fund	3,406.5	127,497.5	34,450.8	5,174.0	1,919.5	120.0	0.0	0.0	0.0	103,393.6	4,485.6	0.0	0.0	277,041.0
Transportation Department Equipment Fund	247.0	8,287.0	2,204.3	609.3	71.3	6.8	0.0	0.0	0.0	12,733.5	9,736.1	0.0	0.0	33,648.3
Safety Enforcement and Transportation Infrastructure	37.0	663.1	186.2	0.0	100.0	0.0	0.0	0.0	0.0	1,086.7	300.0	0.0	0.0	2,336.0
Air Quality Fund	1.5	38.6	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	51.1
Vehicle Inspection & Title Enforcement	17.0	535.9	105.3	0.0	24.2	0.0	0.0	0.0	0.0	245.0	134.0	0.0	0.0	1,044.4
Motor Vehicle Liability Insurance Enforcement	16.0	384.2	108.0	150.0	0.0	0.0	0.0	0.0	0.0	238.0	150.0	0.0	0.0	1,030.2
ADOT Highway User Fund	0.0	0.0	0.0	0.0	48.2	0.0	0.0	0.0	0.0	600.0	0.0	0.0	0.0	648.2
Department of Transportation Total	3,760.0	138,392.1	37,444.1	5,943.3	2,169.0	132.0	0.0	0.0	0.0	118,874.5	14,805.7	0.0	0.0	317,760.7
Transportation Total	3,760.0	138,392.1	37,444.1	5,943.3	2,169.0	132.0	0.0	0.0	0.0	118,874.5	14,805.7	0.0	0.0	317,760.7
Natural Resources														
Arizona Game & Fish Department														
Game & Fish Fund	244.5	9,344.6	2,785.0	223.5	264.7	19.6	0.0	0.0	0.0	4,389.4	1,056.2	3,008.0	0.0	21,091.0
Game and Fish Watercraft Licensing Fund	26.0	690.4	219.4	325.0	19.9	4.5	0.0	0.0	0.0	499.7	244.0	546.8	0.0	2,549.7
Game/Non-Game Fund	4.0	144.0	43.9	16.0	7.4	6.6	0.0	0.0	0.0	76.3	0.0	0.0	0.0	294.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	43.5
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0.0	0.0	0.0	16.0
Arizona Game & Fish Department Total	274.5	10,179.0	3,048.3	568.0	292.0	30.7	0.0	0.0	0.0	5,021.4	1,300.2	3,554.8	0.0	23,994.4
Arizona Geological Survey														
General Fund	12.3	500.8	95.2	0.0	46.4	1.0	0.0	0.0	0.0	219.5	7.9	0.0	(95.9)	774.9
Arizona Geological Survey Total	12.3	500.8	95.2	0.0	46.4	1.0	0.0	0.0	0.0	219.5	7.9	0.0	(95.9)	774.9
State Land Department														
General Fund	174.4	6,960.7	1,532.5	1,648.3	290.0	1.5	0.0	0.0	125.0	3,387.8	269.6	1,000.0	(517.2)	14,698.2
Environmental Special Plate Fund	2.0	11.0	1.4	3.0	0.0	0.0	0.0	0.0	760.6	0.0	0.0	0.0	0.0	776.0
State Land Department Total	176.4	6,971.7	1,533.9	1,651.3	290.0	1.5	0.0	0.0	885.6	3,387.8	269.6	1,000.0	(517.2)	15,474.2
Department of Mines and Mineral Resources														
General Fund	7.0	326.1	67.6	0.4	0.0	0.0	0.0	0.0	0.1	325.4	0.0	0.0	(72.0)	647.6
Department of Mines and Mineral Resources Total	7.0	326.1	67.6	0.4	0.0	0.0	0.0	0.0	0.1	325.4	0.0	0.0	(72.0)	647.6
Arizona Navigable Stream Adjudication Commission														
General Fund	2.0	83.0	15.5	40.0	7.8	0.0	0.0	0.0	0.0	30.3	0.0	0.0	(18.9)	157.7
Arizona Navigable Stream Adjudication Commission Total	2.0	83.0	15.5	40.0	7.8	0.0	0.0	0.0	0.0	30.3	0.0	0.0	(18.9)	157.7
State Parks Board														
General Fund	140.3	4,274.8	1,284.0	30.5	69.6	2.1	0.0	0.0	0.0	1,204.5	0.0	20,000.0	(692.1)	26,173.4
Reservation Fund	6.0	154.8	38.7	0.0	2.5	0.0	0.0	0.0	0.0	93.7	0.0	0.0	0.0	289.7
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	0.0	0.0	1,092.7
State Parks Enhancement	99.0	3,384.0	827.4	7.9	41.4	0.0	0.0	0.0	0.0	1,624.5	192.0	0.0	0.0	6,077.2
State Parks Board Total	245.3	7,813.6	2,150.1	38.4	113.5	2.1	0.0	0.0	1,092.7	2,922.7	192.0	20,000.0	(692.1)	33,633.0

Table 5: Summary of FY 2003 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Department of Water Resources														
General Fund	192.2	8,628.8	1,852.4	992.5	342.2	26.3	0.0	0.0	0.0	2,977.6	332.6	0.0	(1,234.4)	13,918.0
Department of Water Resources Total	192.2	8,628.8	1,852.4	992.5	342.2	26.3	0.0	0.0	0.0	2,977.6	332.6	0.0	(1,234.4)	13,918.0
Natural Resources Total	909.7	34,503.0	8,763.0	3,290.6	1,091.9	61.6	0.0	0.0	1,978.4	14,884.7	2,102.3	24,554.8	(2,630.5)	88,599.8
Grand Total	48,036.1	1,879,338.5	442,585.8	260,903.9	19,277.6	2,975.9	36,633.4	19,945.7	4,436,592.7	670,606.7	85,522.3	260,895.4	(107,444.4)	8,007,833.4

Table 6: Summary of FY 2004 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
General Government													
Arizona Department of Administration													
General Fund	377.5	11,702.4	3,151.0	763.4	167.4	10.4	0.0	0.0	0.0	9,464.8	88.5	0.0	25,347.8
Personnel Division Fund	150.0	6,160.1	1,359.4	3,600.2	5.6	1.1	0.0	0.0	0.0	(1,665.8)	680.9	4,276.4	14,417.9
Capital Outlay Stabilization	63.8	2,246.1	505.1	142.1	81.2	0.0	0.0	0.0	0.0	7,875.0	22.5	22.3	10,894.3
Corrections Fund	9.8	411.3	87.1	2.1	4.4	0.0	0.0	0.0	0.0	79.8	12.2	7.8	604.7
Emergency Medical Operating Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	50.0
Air Quality Fund	0.0	0.0	0.0	475.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.4
Special Employee Health	23.5	1,027.9	215.5	2,240.9	5.1	4.0	0.0	0.0	0.0	1,406.0	3.0	0.0	4,902.4
Technology & Telecommunications Fund	214.3	10,590.6	2,186.5	2,045.3	71.3	49.2	0.0	0.0	0.0	9,759.3	14,183.7	0.0	38,885.9
Admin - Motor Pool Revolving	19.0	517.7	121.7	65.0	0.0	11.4	0.0	0.0	0.0	5,644.9	9,415.8	170.0	15,946.5
State Surplus Materials Property	16.0	636.5	165.6	100.0	24.0	12.0	0.0	0.0	0.0	3,019.0	50.0	30.2	4,037.3
Federal Surplus Materials Property	7.0	60.0	15.0	0.0	10.0	10.0	0.0	0.0	0.0	217.7	0.0	0.0	312.7
Risk Management Fund	96.0	8,707.3	1,959.2	20,625.6	147.4	33.6	0.0	0.0	0.0	60,156.1	53.6	853.0	92,535.7
Certificate of Participation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0
Arizona Department of Administration Total	976.8	42,059.9	9,766.1	30,060.0	516.4	131.7	0.0	0.0	0.0	96,256.8	24,560.2	5,359.7	208,710.7
Office of Administrative Hearings													
General Fund	18.0	815.5	172.4	7.3	4.6	0.0	0.0	0.0	0.0	190.5	0.0	0.0	1,190.3
AHCCCS Donation Fund	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	13.7	0.0	0.0	13.9
Office of Administrative Hearings Total	18.0	815.5	172.4	7.4	4.7	0.0	0.0	0.0	0.0	204.2	0.0	0.0	1,204.2
Attorney General - Department of Law													
General Fund	361.8	17,373.3	3,702.0	299.9	123.1	50.0	0.0	0.0	0.0	4,161.9	15.0	0.0	25,725.2
Consumer Protection/Fraud Revolving Fund	31.0	1,114.3	246.5	60.4	25.1	6.3	0.0	0.0	80.0	140.6	0.0	85.0	1,758.2
Attorney General Antitrust Revolving	9.0	109.4	22.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4	0.0	0.0	138.8
Attorney General Collection Enforcement	35.0	1,436.9	338.7	76.5	1.3	0.9	0.0	0.0	0.0	136.1	0.0	106.7	2,097.1
Attorney General Agency Services Fund	232.9	12,360.7	2,423.3	180.1	67.4	29.3	0.0	0.0	30.0	1,525.1	3.4	560.1	17,179.4
Victim's Rights Implementation	8.8	317.7	69.9	0.0	2.5	0.0	0.0	0.0	2,605.3	117.4	0.0	55.5	3,168.3
Attorney General - Department of Law Total	678.5	32,712.3	6,802.4	616.9	219.4	86.5	0.0	0.0	2,715.3	6,088.5	18.4	807.3	50,067.0
Auditor General													
General Fund	196.4	8,881.7	1,658.8	353.1	504.4	10.0	0.0	0.0	0.0	823.8	401.5	0.0	12,633.3
Auditor General Total	196.4	8,881.7	1,658.8	353.1	504.4	10.0	0.0	0.0	0.0	823.8	401.5	0.0	12,633.3
Department of Commerce													
General Fund	68.9	2,713.1	641.6	69.9	40.1	16.7	0.0	0.0	0.0	641.2	27.9	0.0	4,150.5
Lottery Fund	3.5	181.1	40.7	3.2	0.5	0.0	0.0	0.0	0.0	27.8	1.1	0.0	254.4
Housing Dev Bond Fund	1.5	71.8	15.5	8.4	1.0	1.0	0.0	0.0	0.0	19.4	0.4	0.0	117.5
Commerce & Economic Development	11.0	490.2	135.1	1,196.1	45.0	46.0	0.0	0.0	145.0	882.1	24.1	0.0	2,963.6
Oil Overcharge Fund	2.0	101.3	23.3	1.2	0.0	0.0	0.0	0.0	0.0	20.6	1.3	0.0	147.7
Department of Commerce Total	86.9	3,557.5	856.2	1,278.8	86.6	63.7	0.0	0.0	145.0	1,591.1	54.8	0.0	7,633.7
Governor's Office for Equal Opportunity													
General Fund	3.0	158.6	27.5	4.0	0.8	0.7	0.0	0.0	0.0	43.9	0.0	2.2	237.7
Governor's Office for Equal Opportunity Total	3.0	158.6	27.5	4.0	0.8	0.7	0.0	0.0	0.0	43.9	0.0	2.2	237.7

Table 6: Summary of FY 2004 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Board of Equalization													
General Fund	8.0	360.3	78.2	8.5	18.4	0.0	0.0	0.0	0.0	128.6	5.7	0.0	599.7
State Board of Equalization Total	8.0	360.3	78.2	8.5	18.4	0.0	0.0	0.0	0.0	128.6	5.7	0.0	599.7
Governor's Office for Excellence in Government													
General Fund	19.0	1,000.0	160.0	40.0	2.0	8.0	0.0	0.0	0.0	193.1	30.0	75.0	1,508.1
Office for Excellence in Government	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0.0	8.0
Governor's Office for Excellence in Government Total	19.0	1,000.0	160.0	40.0	2.0	8.0	0.0	0.0	0.0	201.1	30.0	75.0	1,516.1
Arizona Exposition & State Fair													
Coliseum & Exposition Center	186.0	4,207.8	686.1	3,489.1	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	14,018.9
Arizona Exposition & State Fair Total	186.0	4,207.8	686.1	3,489.1	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	14,018.9
Government Information Technology Agency													
Information Technology Fund	21.0	1,541.7	302.9	240.0	10.1	15.6	0.0	0.0	0.0	362.5	29.5	0.0	2,502.3
Government Information Technology Agency Total	21.0	1,541.7	302.9	240.0	10.1	15.6	0.0	0.0	0.0	362.5	29.5	0.0	2,502.3
Governor's Office													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,987.8	0.0	0.0	5,987.8
Governor's Office Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,987.8	0.0	0.0	5,987.8
House of Representatives													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,388.1	0.0	0.0	12,388.1
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,388.1	0.0	0.0	12,388.1
Arizona Department of Housing													
Housing Trust Fund	6.0	286.9	60.2	13.9	5.9	3.8	0.0	0.0	0.0	57.4	10.7	0.0	438.8
Arizona Department of Housing Total	6.0	286.9	60.2	13.9	5.9	3.8	0.0	0.0	0.0	57.4	10.7	0.0	438.8
Joint Legislative Budget Committee													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,341.9	0.0	0.0	2,341.9
Joint Legislative Budget Committee Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,341.9	0.0	0.0	2,341.9
Judiciary													
General Fund	547.8	29,135.0	4,358.9	481.4	316.7	50.7	0.0	0.0	100,775.9	7,845.4	81.8	0.0	143,045.8
Supreme Court CJEF Disbursements	10.6	335.7	68.6	5.0	3.7	1.4	0.0	0.0	9,398.9	92.1	0.0	0.0	9,905.4
Judicial Collection - Enhancement	2.7	108.0	22.9	218.5	2.5	3.2	0.0	0.0	12,801.1	32.5	2.4	0.0	13,191.1
Defensive Driving Fund	7.8	224.9	51.7	61.0	14.6	0.0	0.0	0.0	2,867.6	23.9	1.0	0.0	3,244.7
Court Appointed Special Advocate Fund	8.5	386.3	45.2	108.1	8.0	3.0	0.0	0.0	1,864.8	23.5	0.5	0.0	2,439.4
Confidential Intermediary Fund	5.8	235.0	47.5	33.0	5.9	0.0	0.0	0.0	0.0	74.8	0.3	0.0	396.5
State Aid to the Courts Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,838.6	0.0	0.0	0.0	1,838.6
Judiciary Total	583.1	30,424.9	4,594.8	907.0	351.4	58.3	0.0	0.0	129,546.9	8,092.2	86.0	0.0	174,061.5
Legislative Council													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,123.9	0.0	0.0	5,123.9
Legislative Council Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,123.9	0.0	0.0	5,123.9

Table 6: Summary of FY 2004 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona State Library, Archives & Public Records													
General Fund	118.8	4,051.4	947.1	203.5	13.5	16.5	0.0	0.0	748.4	1,515.4	86.5	0.0	7,582.3
Records Services Fund	6.0	112.5	35.4	0.0	0.0	0.0	0.0	0.0	0.0	165.4	0.0	0.0	313.3
Arizona State Library, Archives & Public Records Total	124.8	4,163.9	982.5	203.5	13.5	16.5	0.0	0.0	748.4	1,680.8	86.5	0.0	7,895.6
Arizona State Lottery Commission													
Lottery Fund	123.0	4,308.5	1,018.5	6,641.2	246.4	16.7	0.0	0.0	50.0	32,473.2	64.5	265.0	45,084.0
Arizona State Lottery Commission Total	123.0	4,308.5	1,018.5	6,641.2	246.4	16.7	0.0	0.0	50.0	32,473.2	64.5	265.0	45,084.0
Personnel Board													
General Fund	3.0	109.6	26.1	193.6	0.3	0.0	0.0	0.0	0.0	40.9	0.8	0.0	371.3
Personnel Board Total	3.0	109.6	26.1	193.6	0.3	0.0	0.0	0.0	0.0	40.9	0.8	0.0	371.3
Arizona State Retirement System													
Retirement System Appropriated	214.0	10,682.9	2,504.6	6,249.9	95.7	46.4	0.0	0.0	0.0	2,632.6	3,304.6	0.0	25,516.7
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	214.0	10,682.9	2,504.6	9,049.9	95.7	46.4	0.0	0.0	0.0	2,632.6	3,304.6	0.0	28,316.7
Department of Revenue													
General Fund	1,013.3	34,323.5	8,081.7	2,340.4	394.0	452.1	0.0	0.0	0.0	12,829.2	751.9	0.0	59,172.8
Tobacco Tax & Health Care Fund	7.0	237.6	57.2	0.1	25.6	2.3	0.0	0.0	0.0	88.6	3.4	0.0	414.8
DOR Estate & Unclaimed	17.0	637.2	148.3	372.3	7.7	7.6	0.0	0.0	0.0	326.5	12.0	0.0	1,511.6
DOR Liability Setoff Fund	4.0	182.4	43.1	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0.0	390.5
Department of Revenue Total	1,041.3	35,380.7	8,330.3	2,712.8	427.3	462.0	0.0	0.0	0.0	13,409.3	767.3	0.0	61,489.7
Department of State - Secretary of State													
General Fund	42.3	1,659.2	368.3	4,552.9	14.2	8.8	0.0	0.0	0.0	(621.9)	45.6	0.0	6,027.1
Department of State - Secretary of State Total	42.3	1,659.2	368.3	4,552.9	14.2	8.8	0.0	0.0	0.0	(621.9)	45.6	0.0	6,027.1
Senate													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,783.3	0.0	0.0	6,783.3
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,783.3	0.0	0.0	6,783.3
State Boards Office													
Admin - Special Services	4.0	112.6	30.3	0.0	0.0	0.0	0.0	0.0	0.0	128.4	3.9	0.0	275.2
State Boards Office Total	4.0	112.6	30.3	0.0	0.0	0.0	0.0	0.0	0.0	128.4	3.9	0.0	275.2
Governor's Office of Strategic Planning and Budgeting													
General Fund	24.0	1,322.2	236.0	68.0	2.0	4.0	0.0	0.0	0.0	217.8	0.0	0.0	1,850.0
Governor's Office of Strategic Planning and Budgeting Total	24.0	1,322.2	236.0	68.0	2.0	4.0	0.0	0.0	0.0	217.8	0.0	0.0	1,850.0
State Board of Tax Appeals													
General Fund	5.0	217.1	38.1	0.9	0.9	0.0	0.0	0.0	0.0	41.5	0.0	0.0	298.5
State Board of Tax Appeals Total	5.0	217.1	38.1	0.9	0.9	0.0	0.0	0.0	0.0	41.5	0.0	0.0	298.5

Table 6: Summary of FY 2004 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Office of Tourism													
General Fund	28.0	1,216.4	310.6	2,149.5	33.4	64.8	0.0	0.0	2,410.0	6,187.5	56.2	0.0	12,428.4
Tourism Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,081.6	100.0	0.0	0.0	3,181.6
Office of Tourism Total	28.0	1,216.4	310.6	2,149.5	33.4	64.8	0.0	0.0	5,491.6	6,287.5	56.2	0.0	15,610.0
State Treasurer													
General Fund	35.4	1,680.0	350.0	131.5	0.0	0.0	0.0	0.0	2,870.7	229.3	0.0	0.0	5,261.5
State Treasurer Total	35.4	1,680.0	350.0	131.5	0.0	0.0	0.0	0.0	2,870.7	229.3	0.0	0.0	5,261.5
Commission on Uniform State Laws													
General Fund	0.0	2.0	0.0	0.0	7.4	0.0	0.0	0.0	0.0	29.4	0.0	0.0	38.8
Commission on Uniform State Laws Total	0.0	2.0	0.0	0.0	7.4	0.0	0.0	0.0	0.0	29.4	0.0	0.0	38.8
General Government Total	4,427.5	186,862.2	39,360.9	62,722.5	2,574.3	1,016.8	0.0	0.0	141,575.9	208,619.3	29,526.2	6,509.2	678,767.3
Health and Welfare													
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	15.0	605.8	105.1	743.5	15.0	17.2	0.0	0.0	0.0	4,101.5	551.9	0.0	6,140.0
Commission for the Deaf and the Hard of Hearing Total	15.0	605.8	105.1	743.5	15.0	17.2	0.0	0.0	0.0	4,101.5	551.9	0.0	6,140.0
Department of Economic Security													
General Fund	2,808.7	85,666.5	21,771.6	15,552.2	2,576.5	36.6	627.9	0.0	359,928.7	26,289.6	9,018.3	110.0	521,577.9
Workforce Investment Grant	33.0	1,088.2	286.2	40.3	70.3	0.0	0.0	0.0	46,070.6	421.9	0.0	0.0	47,977.5
Temporary Assistance for Needy Families (TANF)	750.5	30,416.9	7,218.2	2,372.4	1,216.7	4.2	0.0	0.0	208,618.9	5,273.8	971.0	0.0	256,092.1
Child Care Development Fund	215.7	7,099.6	1,831.8	118.3	198.0	2.0	0.0	0.0	98,557.9	1,683.6	9.2	0.0	109,500.4
Economic Security Special Administration	7.5	196.0	58.5	0.3	0.6	0.0	0.0	0.0	1,585.0	286.5	0.0	0.0	2,126.9
Economic Security DCSE Administration	256.0	6,701.0	1,973.8	1,158.0	8.9	1.1	0.0	0.0	1,984.1	219.1	0.0	0.0	12,046.0
Domestic Violence Shelter	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	1,700.0
Child Abuse Prevention & Treatment	1.0	32.6	8.5	0.0	1.1	0.0	0.0	0.0	1,020.0	2.3	0.3	0.0	1,064.8
Child/Family Services Training Program	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assist Collections	6.4	202.0	54.4	0.0	0.3	0.0	0.0	0.0	0.0	57.1	0.0	0.0	313.8
Dept Long-Term Care System	2.0	60.4	16.6	0.0	0.0	0.0	100.0	0.0	17,640.9	14.7	0.0	0.0	17,832.6
Spinal and Head Injuries Trust Fund	9.0	312.3	79.5	21.0	24.7	0.0	0.0	0.0	1,912.4	120.1	0.0	0.0	2,470.0
Reed Act Fund	177.0	4,686.0	1,297.2	1,331.1	129.3	4.9	0.0	0.0	0.0	1,531.8	5,538.0	0.0	14,518.3
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Department of Economic Security Total	4,266.8	136,461.5	34,596.3	20,803.2	4,226.4	48.8	727.9	0.0	739,018.5	36,900.5	15,536.8	110.0	988,429.9

Table 6: Summary of FY 2004 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Environmental Quality													
General Fund	244.2	9,015.3	2,018.4	122.0	272.2	21.3	0.0	0.0	0.0	1,378.8	381.1	18,759.7	31,968.8
DEQ Emissions Inspection	39.0	1,325.0	357.8	32,831.6	64.1	4.0	0.0	0.0	0.0	400.7	0.0	670.5	35,653.7
Hazardous Waste Management	9.4	307.7	76.5	2.0	10.0	1.2	0.0	0.0	0.0	18.6	0.0	302.8	718.8
Air Quality Fund	26.8	1,036.1	248.7	1,691.5	85.0	20.0	0.0	0.0	1,600.6	103.1	0.0	3,241.6	8,026.6
Underground Storage Tank Revolving	0.0	0.0	0.0	7.0	14.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	22.0
Recycling Fund	8.4	260.0	62.4	1,487.4	15.0	3.5	0.0	0.0	0.0	83.9	0.0	161.0	2,073.2
Permit Administration	61.4	2,378.6	570.9	509.6	99.0	27.0	0.0	0.0	0.0	235.9	0.0	1,473.0	5,294.0
Solid Waste Fee Fund	15.8	591.1	141.9	106.0	23.2	2.5	0.0	0.0	0.0	36.9	0.0	366.0	1,267.6
Used Oil Fund	1.0	38.6	9.3	40.0	8.5	0.0	0.0	0.0	0.0	9.5	0.0	23.9	129.8
Water Quality Fee Fund	29.6	1,065.8	255.8	1,523.7	0.0	0.0	0.0	0.0	0.0	105.3	0.0	660.0	3,610.6
Indirect Cost Recovery Fund	111.5	3,820.4	899.1	29.0	45.5	17.1	0.0	0.0	0.0	5,316.9	90.9	0.0	10,218.9
Department of Environmental Quality Total	547.1	19,838.6	4,640.8	38,349.8	636.5	96.6	0.0	0.0	1,600.6	7,690.6	472.0	25,658.5	98,984.0
Arizona Health Care Cost Containment System													
General Fund	1,495.2	18,494.7	4,546.9	1,868.8	134.2	16.3	0.0	0.0	731,079.1	9,007.4	1,024.9	41,000.9	807,173.3
Children's Health Insurance Program	155.0	5,008.2	1,225.3	94.7	42.8	5.2	0.0	0.0	149,422.9	5,102.1	324.7	16,239.4	177,465.3
AHCCCS Donation Fund	21.0	843.1	173.9	218.3	10.0	0.0	0.0	0.0	0.0	431.4	22.5	18.5	1,717.7
Arizona Health Care Cost Containment System Total	1,671.2	24,346.0	5,946.1	2,181.8	187.0	21.5	0.0	0.0	880,502.0	14,540.9	1,372.1	57,258.8	986,356.3
Department of Health Services													
General Fund	1,515.9	50,574.7	12,683.0	8,661.9	601.4	33.8	0.0	0.0	105,762.6	12,412.2	610.3	134,565.9	325,905.8
Tobacco Tax & Health Care Fund	0.0	431.9	106.4	12.2	13.6	1.5	0.0	0.0	10,990.0	1,043.0	31.0	5,187.4	17,817.0
Child Care Development Fund	4.0	226.5	52.0	1.5	7.5	0.0	0.0	0.0	0.0	20.9	0.6	92.3	401.3
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0.0	0.0	1,850.0
Emergency Medical Operating Services	35.0	1,343.0	373.7	280.4	94.0	9.8	0.0	0.0	1,229.2	476.2	15.0	4.1	3,825.4
Newborn Screening Program Fund	8.5	419.9	89.6	1,796.4	3.0	6.0	0.0	0.0	124.4	752.1	20.0	478.6	3,690.0
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,350.0	0.0	0.0	0.0	3,350.0
Nursing Care Institution Resident Protection Revolving Fund.	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	38.0
IGA and ISA Fund	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Laboratory Licensure Revolving	14.0	363.1	92.0	29.1	10.9	49.5	0.0	0.0	0.0	130.8	0.0	115.0	790.4
Child Fatality Review Fund	2.0	67.0	15.4	0.0	1.0	1.5	0.0	0.0	0.0	15.1	0.0	0.0	100.0
The Arizona State Hospital Fund	0.0	0.0	0.0	5,475.0	0.0	0.0	0.0	0.0	1,130.7	0.0	0.0	0.0	6,605.7
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	645.0	0.0	0.0	650.0
DHS - Indirect Cost Fund	86.7	2,676.8	693.8	498.1	5.0	1.0	0.0	0.0	0.0	2,616.1	100.0	0.0	6,590.8
Department of Health Services Total	1,721.1	56,102.9	14,105.9	16,787.6	736.4	103.1	0.0	0.0	124,436.9	18,121.4	776.9	140,443.3	371,614.4
Arizona Commission of Indian Affairs													
General Fund	4.0	137.5	28.5	3.0	7.0	1.6	0.0	0.0	0.0	45.0	2.0	0.0	224.6
Arizona Commission of Indian Affairs Total	4.0	137.5	28.5	3.0	7.0	1.6	0.0	0.0	0.0	45.0	2.0	0.0	224.6

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Arizona Pioneers' Home													
General Fund	5.0	555.1	73.2	0.0	5.5	0.0	0.0	0.0	0.0	80.7	0.0	62.7	777.2
Pioneers' Home State Charitable Earnings	0.0	250.0	87.4	0.0	0.0	0.0	0.0	0.0	0.0	377.5	0.0	0.0	714.9
Pioneers' Home Miners' Hospital	110.8	2,623.1	918.3	157.7	19.2	0.0	231.8	0.0	0.0	502.7	0.0	0.0	4,452.8
Arizona Pioneers' Home Total	115.8	3,428.2	1,078.9	157.7	24.7	0.0	231.8	0.0	0.0	960.9	0.0	62.7	5,944.9
Arizona Rangers' Pension													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	0.0	12.3
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	0.0	12.3
Department of Veterans' Services													
General Fund	66.3	1,403.3	368.2	21.5	50.5	12.5	0.0	0.0	29.2	444.1	0.0	0.0	2,329.3
Veterans' Conservatorship Fund	10.0	315.8	79.0	0.0	24.0	0.0	0.0	0.0	0.0	120.0	0.0	0.0	538.8
State Home for Veterans Trust	226.0	6,611.0	1,705.2	464.4	0.6	1.8	336.1	0.0	0.0	1,303.5	0.0	0.0	10,422.6
State Veterans' Cemetery Fund	0.0	115.0	28.7	33.0	0.3	0.0	0.0	0.0	0.0	37.2	0.0	0.0	214.2
Department of Veterans' Services Total	302.3	8,445.1	2,181.1	518.9	75.4	14.3	336.1	0.0	29.2	1,904.8	0.0	0.0	13,504.9
Health and Welfare Total	8,643.3	249,365.6	62,682.7	79,545.5	5,908.4	303.1	1,295.8	0.0	1,745,599.5	84,265.6	18,711.7	223,533.4	2,471,211.3
Inspection and Regulation													
State Board of Accountancy													
Accountancy Board	10.0	371.8	100.4	1,336.3	20.4	6.3	0.0	0.0	0.0	250.5	14.5	14.3	2,114.5
State Board of Accountancy Total	10.0	371.8	100.4	1,336.3	20.4	6.3	0.0	0.0	0.0	250.5	14.5	14.3	2,114.5
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	56.0	10.8	28.4	0.0	3.0	0.0	0.0	0.0	8.6	0.0	0.0	106.8
Acupuncture Board of Examiners Total	1.0	56.0	10.8	28.4	0.0	3.0	0.0	0.0	0.0	8.6	0.0	0.0	106.8
Arizona Department of Agriculture													
General Fund	249.1	6,932.7	2,196.9	191.0	595.7	26.9	0.0	0.0	0.0	1,283.0	407.4	0.0	11,633.6
Agricultural Consulting/Training Program	1.0	41.7	12.5	0.0	0.0	0.0	0.0	0.0	0.0	10.7	0.0	0.0	64.9
Agriculture Commercial Feed	3.3	115.6	34.8	6.5	12.7	2.6	0.0	0.0	0.0	34.0	0.0	0.0	206.2
Egg & Egg Product Control Fund	10.0	291.3	87.4	30.5	31.4	5.5	0.0	0.0	0.0	39.0	0.0	0.0	485.1
Pesticide Fund	4.2	157.1	47.1	0.2	6.5	0.0	0.0	0.0	0.0	30.1	0.0	0.0	241.0
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4	0.0	0.0	21.4
Agriculture Seed Law	0.5	32.1	9.1	0.0	6.1	0.5	0.0	0.0	0.0	4.7	0.0	0.0	52.5
Livestock Custody Fund	0.0	0.0	0.0	30.0	21.4	0.0	0.0	0.0	0.0	0.0	28.0	0.0	79.4
Fertilizer Materials Fund	3.5	138.7	41.6	15.6	11.8	1.6	0.0	0.0	0.0	50.6	0.0	0.0	259.9
Citrus, Fruit, & Vegetable Revolving	21.0	626.9	194.7	3.9	105.2	1.0	0.0	0.0	0.0	62.1	1.9	0.0	995.7
Aquaculture Fund	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	6.2	1.0	0.0	9.2
AZ Protected Native Plant	5.0	159.8	47.9	0.0	11.6	0.0	0.0	0.0	0.0	26.6	0.0	0.0	245.9
Arizona Department of Agriculture Total	297.6	8,495.9	2,672.0	278.7	803.4	38.1	0.0	0.0	0.0	1,568.4	438.3	0.0	14,294.8
State Board of Appraisal													
Board of Appraisal Fund	4.0	190.7	42.2	163.0	14.0	3.0	0.0	0.0	0.0	63.2	11.4	0.0	487.5
State Board of Appraisal Total	4.0	190.7	42.2	163.0	14.0	3.0	0.0	0.0	0.0	63.2	11.4	0.0	487.5

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Arizona Medical Board													
Medical Examiners Board	58.5	2,468.1	513.8	996.1	65.9	20.8	0.0	0.0	0.0	522.0	37.0	10.0	4,633.7
Arizona Medical Board Total	58.5	2,468.1	513.8	996.1	65.9	20.8	0.0	0.0	0.0	522.0	37.0	10.0	4,633.7
State Banking Department													
General Fund	49.0	2,085.1	464.3	7.1	65.0	18.8	0.0	0.0	0.0	300.7	0.0	0.0	2,941.0
State Banking Department Total	49.0	2,085.1	464.3	7.1	65.0	18.8	0.0	0.0	0.0	300.7	0.0	0.0	2,941.0
Board of Barber Examiners													
Barber Examiners Board	4.0	140.7	34.5	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	224.0
Board of Barber Examiners Total	4.0	140.7	34.5	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	224.0
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	13.0	418.5	97.4	45.3	10.0	8.3	0.0	0.0	0.0	134.4	3.1	0.0	717.0
Board of Behavioral Health Examiners Total	13.0	418.5	97.4	45.3	10.0	8.3	0.0	0.0	0.0	134.4	3.1	0.0	717.0
Department of Building and Fire Safety													
General Fund	65.0	2,128.5	608.0	68.2	308.9	3.0	0.0	0.0	0.0	472.0	4.3	0.0	3,592.9
Department of Building and Fire Safety Total	65.0	2,128.5	608.0	68.2	308.9	3.0	0.0	0.0	0.0	472.0	4.3	0.0	3,592.9
State Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	205.8	34.9	120.4	4.3	5.5	0.0	0.0	0.0	70.5	4.3	0.0	445.7
State Board of Chiropractic Examiners Total	5.0	205.8	34.9	120.4	4.3	5.5	0.0	0.0	0.0	70.5	4.3	0.0	445.7
Corporation Commission													
General Fund	103.3	3,568.7	936.5	116.0	88.7	22.4	0.0	0.0	0.0	533.1	7.8	0.0	5,273.2
Utility Regulation Revolving	133.5	6,786.4	1,397.7	742.3	167.5	65.3	0.0	0.0	0.0	1,651.5	205.9	0.0	11,016.6
Securities Regulatory & Enforcement	41.0	2,083.4	443.0	110.2	25.9	5.1	0.0	0.0	0.0	438.8	274.7	0.0	3,381.1
Public Access Fund	16.0	677.0	147.4	324.9	0.6	1.0	0.0	0.0	0.0	479.7	159.1	0.0	1,789.7
Securities Investment Management Fund	14.0	533.8	127.5	0.0	0.0	0.0	0.0	0.0	0.0	99.9	0.0	0.0	761.2
Arizona Arts Trust Fund	1.0	29.1	12.6	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	43.5
Corporation Commission Total	308.8	13,678.4	3,064.7	1,293.4	282.7	93.8	0.0	0.0	0.0	3,204.8	647.5	0.0	22,265.3
Board of Cosmetology													
Cosmetology Board	24.5	664.3	188.4	382.0	51.3	7.7	0.0	0.0	0.0	192.6	4.0	0.0	1,490.3
Board of Cosmetology Total	24.5	664.3	188.4	382.0	51.3	7.7	0.0	0.0	0.0	192.6	4.0	0.0	1,490.3
State Board of Dental Examiners													
Dental Board Fund	10.0	403.7	66.3	217.5	4.3	6.3	0.0	0.0	0.0	170.9	19.6	0.0	888.6
State Board of Dental Examiners Total	10.0	403.7	66.3	217.5	4.3	6.3	0.0	0.0	0.0	170.9	19.6	0.0	888.6
State Board of Dispensing Opticians													
Dispensing Opticians Board	1.0	49.6	8.2	26.8	10.7	0.0	0.0	0.0	0.0	11.7	0.0	0.0	107.0
State Board of Dispensing Opticians Total	1.0	49.6	8.2	26.8	10.7	0.0	0.0	0.0	0.0	11.7	0.0	0.0	107.0
State Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	169.6	29.1	43.3	9.7	0.0	0.0	0.0	0.0	24.7	0.5	0.0	276.9
State Board of Funeral Directors & Embalmers Total	4.0	169.6	29.1	43.3	9.7	0.0	0.0	0.0	0.0	24.7	0.5	0.0	276.9

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Department of Gaming													
Permanent Tribal-State Compact Fund	68.0	2,740.2	648.7	668.0	197.0	142.9	0.0	0.0	0.0	683.9	0.0	0.0	5,080.7
Department of Gaming Total	68.0	2,740.2	648.7	668.0	197.0	142.9	0.0	0.0	0.0	683.9	0.0	0.0	5,080.7
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	44.9	10.8	17.7	2.1	0.0	0.0	0.0	0.0	2.5	0.0	0.0	78.0
Board of Homeopathic Medical Examiners Total	1.0	44.9	10.8	17.7	2.1	0.0	0.0	0.0	0.0	2.5	0.0	0.0	78.0
Industrial Commission of Arizona													
Industrial Commission Administration Fund	281.0	8,234.8	1,913.6	1,197.7	180.7	9.7	0.0	0.0	0.0	2,400.6	250.0	1,924.5	16,111.6
Industrial Commission of Arizona Total	281.0	8,234.8	1,913.6	1,197.7	180.7	9.7	0.0	0.0	0.0	2,400.6	250.0	1,924.5	16,111.6
Department of Insurance													
General Fund	102.5	4,090.2	905.9	116.1	44.6	18.2	0.0	0.0	0.0	919.4	0.0	0.0	6,094.4
Department of Insurance Total	102.5	4,090.2	905.9	116.1	44.6	18.2	0.0	0.0	0.0	919.4	0.0	0.0	6,094.4
Department of Liquor Licenses and Control													
General Fund	44.2	1,460.1	438.1	4.5	144.3	0.0	0.0	0.0	0.0	426.9	0.0	0.0	2,473.9
Department of Liquor Licenses and Control Total	44.2	1,460.1	438.1	4.5	144.3	0.0	0.0	0.0	0.0	426.9	0.0	0.0	2,473.9
State Mine Inspector													
General Fund	19.0	744.3	164.7	0.0	89.9	0.0	0.0	0.0	0.0	165.6	0.0	0.0	1,164.5
State Mine Inspector Total	19.0	744.3	164.7	0.0	89.9	0.0	0.0	0.0	0.0	165.6	0.0	0.0	1,164.5
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	3.0	138.3	18.4	45.5	3.5	0.0	0.0	0.0	0.0	16.1	3.9	4.8	230.5
Naturopathic Physicians Board of Medical Examiners Total	3.0	138.3	18.4	45.5	3.5	0.0	0.0	0.0	0.0	16.1	3.9	4.8	230.5
State Board of Nursing													
General Fund	1.0	24.9	2.9	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.9
Nursing Board	40.4	1,724.4	361.6	414.1	22.1	10.4	0.0	0.0	0.0	359.1	32.8	20.2	2,944.7
State Board of Nursing Total	41.4	1,749.3	364.5	517.2	22.1	10.4	0.0	0.0	0.0	359.1	32.8	20.2	3,075.6
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	5.0	210.4	40.6	62.0	8.8	4.1	0.0	0.0	0.0	20.8	6.0	1.1	353.8
Nursing Care Ins. Admin. Examiners Total	5.0	210.4	40.6	62.0	8.8	4.1	0.0	0.0	0.0	20.8	6.0	1.1	353.8
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	3.0	110.4	27.4	11.6	9.0	5.0	0.0	0.0	0.0	45.4	0.0	0.0	208.8
Board of Occupational Therapy Examiners Total	3.0	110.4	27.4	11.6	9.0	5.0	0.0	0.0	0.0	45.4	0.0	0.0	208.8
State Board of Optometry													
Board of Optometry Fund	2.0	85.5	16.3	34.1	7.5	1.0	0.0	0.0	0.0	16.5	0.2	0.0	161.1
State Board of Optometry Total	2.0	85.5	16.3	34.1	7.5	1.0	0.0	0.0	0.0	16.5	0.2	0.0	161.1

Table 6: Summary of FY 2004 Agency Requests by Object

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OSHA Review Board													
General Fund	0.0	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8
OSHA Review Board Total	0.0	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8
Arizona Board of Osteopathic Examiners													
Osteopathic Examiners Board	8.0	252.6	56.1	37.1	2.0	6.0	0.0	0.0	0.0	79.7	25.0	0.0	458.5
Arizona Board of Osteopathic Examiners Total	8.0	252.6	56.1	37.1	2.0	6.0	0.0	0.0	0.0	79.7	25.0	0.0	458.5
Arizona State Board of Pharmacy													
Pharmacy Board	17.0	848.4	175.8	5.0	61.8	4.0	0.0	0.0	36.3	120.8	0.0	0.0	1,252.1
Arizona State Board of Pharmacy Total	17.0	848.4	175.8	5.0	61.8	4.0	0.0	0.0	36.3	120.8	0.0	0.0	1,252.1
Board of Physical Therapy Examiners													
Physical Therapy Fund	3.0	138.8	28.5	38.6	3.0	2.9	0.0	0.0	0.0	18.4	2.0	0.0	232.2
Board of Physical Therapy Examiners Total	3.0	138.8	28.5	38.6	3.0	2.9	0.0	0.0	0.0	18.4	2.0	0.0	232.2
State Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	52.7	12.5	31.5	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	102.4
State Board of Podiatry Examiners Total	1.0	52.7	12.5	31.5	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	102.4
State Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	169.8	34.0	7.3	0.5	1.5	0.0	0.0	0.0	39.8	1.7	0.0	254.6
State Board for Private Postsecondary Education Total	4.0	169.8	34.0	7.3	0.5	1.5	0.0	0.0	0.0	39.8	1.7	0.0	254.6
State Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	168.6	36.2	53.1	6.1	4.4	0.0	0.0	0.0	52.1	6.6	0.0	327.1
State Board of Psychologist Examiners Total	4.0	168.6	36.2	53.1	6.1	4.4	0.0	0.0	0.0	52.1	6.6	0.0	327.1
Arizona Department of Racing													
General Fund	47.5	1,571.9	367.6	401.0	100.8	2.5	0.0	0.0	0.0	221.5	5.7	0.0	2,671.0
Racing Commission County Fairs/Breeders Award	2.0	46.0	7.4	0.0	1.4	0.0	0.0	0.0	0.0	1.9	0.0	0.0	56.7
County Fair Racing	6.0	168.7	30.3	50.6	74.2	0.0	0.0	0.0	0.0	10.1	0.0	0.0	333.9
Arizona Department of Racing Total	55.5	1,786.6	405.3	451.6	176.4	2.5	0.0	0.0	0.0	233.5	5.7	0.0	3,061.6
Radiation Regulatory Agency													
General Fund	23.0	866.1	208.8	3.0	38.7	3.1	0.0	0.0	0.0	89.5	2.9	451.6	1,663.7
State Radiologic Technologist Certification	5.0	140.4	30.0	0.4	3.4	0.0	0.0	0.0	0.0	44.9	3.5	0.0	222.6
Radiation Regulatory Agency Total	28.0	1,006.5	238.8	3.4	42.1	3.1	0.0	0.0	0.0	134.4	6.4	451.6	1,886.3
Department of Real Estate													
General Fund	65.4	2,063.0	530.3	8.6	43.5	0.0	0.0	0.0	0.0	426.7	32.9	0.0	3,105.0
Department of Real Estate Total	65.4	2,063.0	530.3	8.6	43.5	0.0	0.0	0.0	0.0	426.7	32.9	0.0	3,105.0
Registrar of Contractors													
Registrar of Contractors Fund	138.8	4,722.8	1,225.3	1,388.8	505.1	11.8	0.0	0.0	0.0	1,409.1	986.1	0.0	10,249.0
Registrar of Contractors Total	138.8	4,722.8	1,225.3	1,388.8	505.1	11.8	0.0	0.0	0.0	1,409.1	986.1	0.0	10,249.0

Table 6: Summary of FY 2004 Agency Requests by Object

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Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	12.0	664.5	132.7	145.0	8.6	7.0	0.0	0.0	0.0	143.6	0.0	0.0	1,101.4
Residential Utility Consumer Office Total	12.0	664.5	132.7	145.0	8.6	7.0	0.0	0.0	0.0	143.6	0.0	0.0	1,101.4
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	121.0	19.0	1.4	2.0	0.5	0.0	0.0	0.0	32.1	1.4	0.0	177.4
Board of Respiratory Care Examiners Total	4.0	121.0	19.0	1.4	2.0	0.5	0.0	0.0	0.0	32.1	1.4	0.0	177.4
Structural Pest Control Commission													
Structural Pest Control	33.0	1,071.5	302.2	129.9	112.4	6.4	0.0	0.0	0.0	229.0	7.2	0.0	1,858.6
Structural Pest Control Commission Total	33.0	1,071.5	302.2	129.9	112.4	6.4	0.0	0.0	0.0	229.0	7.2	0.0	1,858.6
State Board of Technical Registration													
Technical Registration Board	19.0	662.1	164.1	76.3	13.0	18.6	0.0	0.0	0.0	321.3	6.8	0.0	1,262.2
State Board of Technical Registration Total	19.0	662.1	164.1	76.3	13.0	18.6	0.0	0.0	0.0	321.3	6.8	0.0	1,262.2
State Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	5.5	215.8	45.1	86.4	9.1	4.6	0.0	0.0	0.0	23.9	0.0	0.0	384.9
State Veterinary Medical Examining Board Total	5.5	215.8	45.1	86.4	9.1	4.6	0.0	0.0	0.0	23.9	0.0	0.0	384.9
Department of Weights and Measures													
General Fund	24.5	840.6	227.1	31.0	119.4	8.0	0.0	0.0	0.0	256.6	0.0	0.0	1,482.7
Air Quality Fund	13.5	472.0	127.6	294.4	90.5	16.0	0.0	0.0	0.0	159.0	12.8	0.0	1,172.3
Department of Weights and Measures Total	38.0	1,312.6	354.7	325.4	209.9	24.0	0.0	0.0	0.0	415.6	12.8	0.0	2,655.0
Inspection and Regulation Total	1,861.7	66,392.4	16,244.6	10,479.8	3,573.8	504.5	0.0	0.0	36.3	15,762.1	2,572.0	2,426.5	117,992.0
Education													
Arizona State University - East Campus													
General Fund	351.3	15,850.3	3,316.3	482.8	20.2	13.1	0.0	158.0	0.0	3,548.4	684.8	(6,977.6)	17,096.3
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,977.6	8,977.6
Arizona State University - East Campus Total	351.3	15,850.3	3,316.3	482.8	20.2	13.1	0.0	158.0	0.0	3,548.4	684.8	2,000.0	26,073.9
Arizona State University - Main Campus													
General Fund	6,418.5	296,675.7	64,166.4	3,825.8	352.4	197.1	0.0	7,220.8	0.0	52,036.6	12,531.2	(128,276.5)	308,729.5
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128,276.5	128,276.5
Arizona State University - Main Campus Total	6,418.5	296,675.7	64,166.4	3,825.8	352.4	197.1	0.0	7,220.8	0.0	52,036.6	12,531.2	0.0	437,006.0
Arizona State University - West Campus													
General Fund	784.5	36,191.2	7,769.5	633.5	97.7	56.9	0.0	1,116.4	0.0	5,108.9	1,560.9	(6,431.3)	46,103.7
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,031.3	8,031.3
Arizona State University - West Campus Total	784.5	36,191.2	7,769.5	633.5	97.7	56.9	0.0	1,116.4	0.0	5,108.9	1,560.9	1,600.0	54,135.0
Arizona Commission on the Arts													
General Fund	10.5	396.1	83.2	0.0	10.0	0.8	0.0	0.0	1,775.0	40.1	0.0	0.0	2,305.2
Arizona Commission on the Arts Total	10.5	396.1	83.2	0.0	10.0	0.8	0.0	0.0	1,775.0	40.1	0.0	0.0	2,305.2

Table 6: Summary of FY 2004 Agency Requests by Object

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State Board for Charter Schools													
General Fund	8.0	282.5	79.1	106.1	13.0	0.0	0.0	0.0	0.0	72.9	2.6	0.0	556.2
State Board for Charter Schools Total	8.0	282.5	79.1	106.1	13.0	0.0	0.0	0.0	0.0	72.9	2.6	0.0	556.2
Arizona Community Colleges													
General Fund	2.0	140.1	27.7	26.2	8.5	0.0	0.0	0.0	162,220.4	35.0	2.0	0.0	162,459.9
Arizona Community Colleges Total	2.0	140.1	27.7	26.2	8.5	0.0	0.0	0.0	162,220.4	35.0	2.0	0.0	162,459.9
Arizona State Schools for the Deaf and the Blind													
General Fund	320.4	10,089.1	2,314.5	453.0	75.8	3.5	131.3	0.0	0.0	3,272.3	354.0	0.0	16,693.5
Schools for the Deaf & Blind Fund	295.7	9,552.6	2,084.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,636.8
Arizona State Schools for the Deaf and the Blind Total	616.1	19,641.7	4,398.7	453.0	75.8	3.5	131.3	0.0	0.0	3,272.3	354.0	0.0	28,330.3
Department of Education													
General Fund	188.2	7,639.3	1,786.5	3,973.6	73.3	12.0	0.0	0.0	3,104,164.0	2,160.5	16.2	26,401.6	3,146,227.0
Teacher Certification Fund	21.0	635.8	152.6	89.3	8.5	0.0	0.0	0.0	0.0	175.7	0.0	0.0	1,061.9
School Accountability Fund	14.0	778.5	131.7	5,587.2	32.0	0.0	0.0	0.0	0.0	145.8	0.0	0.0	6,675.2
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70,263.0	0.0	0.0	0.0	70,263.0
Department of Education Total	223.2	9,053.6	2,070.8	9,650.1	113.8	12.0	0.0	0.0	3,174,427.0	2,482.0	16.2	26,401.6	3,224,227.1
Arizona Historical Society													
General Fund	64.5	2,037.7	499.6	82.5	12.3	1.3	0.0	0.0	89.5	1,792.8	3.8	0.0	4,519.5
Arizona Historical Society Total	64.5	2,037.7	499.6	82.5	12.3	1.3	0.0	0.0	89.5	1,792.8	3.8	0.0	4,519.5
Board of Medical Student Loans													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.3	0.0	0.0	0.0	309.3
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.2	0.0	0.0	0.0	47.2
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	356.5	0.0	0.0	0.0	356.5
Northern Arizona University													
General Fund	2,250.1	101,026.6	27,617.6	1,626.8	648.4	53.3	0.0	2,359.2	0.0	17,841.6	2,139.0	(25,496.1)	127,816.4
NAU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25,496.1	25,496.1
Northern Arizona University Total	2,250.1	101,026.6	27,617.6	1,626.8	648.4	53.3	0.0	2,359.2	0.0	17,841.6	2,139.0	0.0	153,312.5
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	325.1	1,545.9
Postsecondary Education Fund	4.0	186.2	40.9	165.2	3.5	3.1	0.0	0.0	2,143.7	239.8	0.0	0.0	2,782.4
Commission for Postsecondary Education Total	4.0	186.2	40.9	165.2	3.5	3.1	0.0	0.0	3,364.5	239.8	0.0	325.1	4,328.3
Prescott Historical Society of Arizona													
General Fund	16.0	518.8	149.1	1.1	0.0	0.0	0.0	0.0	0.0	75.3	0.0	0.0	744.3
Prescott Historical Society of Arizona Total	16.0	518.8	149.1	1.1	0.0	0.0	0.0	0.0	0.0	75.3	0.0	0.0	744.3
Arizona Board of Regents													
General Fund	28.9	1,567.3	317.2	58.2	0.0	0.0	0.0	0.0	6,605.2	382.8	0.0	0.0	8,930.7
Arizona Board of Regents Total	28.9	1,567.3	317.2	58.2	0.0	0.0	0.0	0.0	6,605.2	382.8	0.0	0.0	8,930.7

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School Facilities Board													
General Fund	19.0	1,126.7	200.3	154.4	20.0	0.0	0.0	0.0	0.0	160.9	10.0	0.0	1,672.3
School Facilities Board Total	19.0	1,126.7	200.3	154.4	20.0	0.0	0.0	0.0	0.0	160.9	10.0	0.0	1,672.3
University of Arizona - Health Sciences Center													
General Fund	691.6	49,353.9	9,611.8	477.3	110.9	24.9	0.0	1,119.7	0.0	3,400.7	5,684.3	(7,972.6)	61,810.9
U of A College of Medical - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,972.6	7,972.6
University of Arizona - Health Sciences Center Total	691.6	49,353.9	9,611.8	477.3	110.9	24.9	0.0	1,119.7	0.0	3,400.7	5,684.3	0.0	69,783.5
University of Arizona - Main Campus													
General Fund	5,803.9	259,625.2	55,843.2	5,479.6	773.6	405.9	0.0	8,071.6	0.0	47,289.5	17,558.9	(93,973.4)	301,074.1
U of A Main Campus - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	93,973.4	93,973.4
University of Arizona - Main Campus Total	5,803.9	259,625.2	55,843.2	5,479.6	773.6	405.9	0.0	8,071.6	0.0	47,289.5	17,558.9	0.0	395,047.5
Education Total	17,292.1	793,673.6	176,191.4	23,222.6	2,260.1	771.9	131.3	20,045.7	3,348,838.1	137,779.6	40,547.7	30,326.7	4,573,788.7
Protection and Safety													
Automobile Theft Authority													
Automobile Theft Authority Fund	5.0	248.0	45.5	13.5	2.5	7.5	0.0	0.0	3,475.5	104.1	10.0	0.0	3,906.6
Automobile Theft Authority Total	5.0	248.0	45.5	13.5	2.5	7.5	0.0	0.0	3,475.5	104.1	10.0	0.0	3,906.6
Department of Corrections													
General Fund	10,449.4	383,948.3	100,727.1	95,368.6	1,052.0	143.8	36,683.8	0.0	558.7	92,204.8	25,658.9	0.0	736,346.0
Corrections Fund	199.0	5,585.0	1,560.9	15,270.8	17.4	7.1	0.0	0.0	0.0	6,886.9	0.0	650.0	29,978.1
State Education Fund for Correctional Education	6.0	1,631.2	287.9	90.0	10.0	0.0	0.0	0.0	0.0	94.4	0.0	0.0	2,113.5
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	426.3	0.0	0.0	0.0	0.0	0.0	23.0	0.0	0.0	449.3
Penitentiary Land Earnings	0.0	0.0	0.0	1,375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,375.0
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0.0	570.0
Department of Corrections Total	10,654.4	391,164.5	102,575.9	112,935.7	1,079.4	150.9	36,683.8	0.0	558.7	99,374.1	25,658.9	650.0	770,831.9
Arizona Criminal Justice Commission													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,416.6	0.0	0.0	307.5	1,724.1
Criminal Justice Enhancement Fund	5.8	291.9	58.1	0.0	6.2	5.8	0.0	0.0	0.0	92.7	6.9	0.0	461.6
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,900.0	31.0	0.0	0.0	2,931.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	822.5	0.0	0.0	0.0	822.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	781.1	0.0	0.0	0.0	781.1
Arizona Criminal Justice Commission Total	5.8	291.9	58.1	0.0	6.2	5.8	0.0	0.0	5,920.2	123.7	6.9	307.5	6,720.3
Arizona Drug and Gang Prevention Resource Center													
Intergovernmental Agreements and Grants Fund	17.0	561.1	123.4	94.0	10.0	8.0	0.0	0.0	0.0	299.0	8.0	78.0	1,181.5
Resource Center Fund	5.4	269.4	60.6	10.9	2.9	6.2	0.0	0.0	0.0	30.8	0.0	0.0	380.8
Arizona Drug and Gang Prevention Resource Center Total	22.4	830.5	184.0	104.9	12.9	14.2	0.0	0.0	0.0	329.8	8.0	78.0	1,562.3

Table 6: Summary of FY 2004 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Emergency Services and Military Affairs													
General Fund	93.7	3,101.9	862.3	80.2	115.8	26.6	172.5	0.0	3,635.4	2,189.2	38.1	914.7	11,136.7
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency Services and Military Affairs Total	93.7	3,101.9	862.3	80.2	115.8	26.6	172.5	0.0	3,768.1	2,189.2	38.1	914.7	11,269.4
Board of Executive Clemency													
General Fund	16.0	496.8	165.0	1.0	19.9	0.0	0.0	0.0	0.0	229.7	3.3	0.0	915.7
Board of Executive Clemency Total	16.0	496.8	165.0	1.0	19.9	0.0	0.0	0.0	0.0	229.7	3.3	0.0	915.7
Governor's Office of Highway Safety													
State Highway Fund	3.0	198.0	36.6	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0.0	0.0	244.1
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72.0	8.0	0.0	0.0	80.0
Governor's Office of Highway Safety Total	3.0	198.0	36.6	0.0	0.0	0.0	0.0	0.0	72.0	17.5	0.0	0.0	324.1
Department of Juvenile Corrections													
General Fund	1,290.9	39,031.3	10,082.8	10,892.0	758.6	22.2	953.7	0.0	0.0	7,800.8	539.0	0.0	70,080.4
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	585.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	585.3
Juvenile Education Fund	52.0	2,244.0	781.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,025.7
Endowments/land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0.0	0.0	360.0
Department of Juvenile Corrections Total	1,342.9	41,275.3	10,864.5	11,477.3	758.6	22.2	953.7	0.0	0.0	8,160.8	539.0	0.0	74,051.4
Law Enforcement Merit System Council													
General Fund	1.0	43.8	7.5	1.0	0.9	0.0	0.0	0.0	0.0	3.1	0.3	0.0	56.6
Law Enforcement Merit System Council Total	1.0	43.8	7.5	1.0	0.9	0.0	0.0	0.0	0.0	3.1	0.3	0.0	56.6
Department of Public Safety													
General Fund	615.5	28,472.3	5,901.0	268.4	250.9	60.7	0.0	0.0	1,143.0	7,645.1	305.1	65.3	44,111.8
State Highway Fund	446.0	20,002.2	5,221.4	158.5	170.1	8.7	0.0	0.0	0.0	2,889.4	976.5	0.0	29,426.8
Arizona Highway Patrol Fund	205.0	9,257.5	3,185.6	18.5	69.3	4.8	0.0	0.0	0.0	903.3	1,637.1	555.0	15,631.1
Safety Enforcement and Transportation Infrastructure	18.0	881.7	238.6	0.0	4.0	0.0	0.0	0.0	0.0	4.4	0.0	0.0	1,128.7
Crime Laboratory Assessment	49.0	2,498.2	507.1	18.5	6.9	0.9	0.0	0.0	340.2	496.0	559.3	0.0	4,427.1
Auto Fingerprint Identification	4.3	230.2	46.0	26.2	5.0	5.9	0.0	0.0	70.0	1,222.9	1,075.3	0.0	2,681.5
DNA Identification System Fund	16.0	761.3	151.2	7.4	16.4	5.8	0.0	0.0	0.0	1,622.1	132.4	0.0	2,696.6
Fingerprint Clearance Card Fund	1.0	(0.6)	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Fingerprinting	4.0	207.9	37.5	22.9	0.5	0.0	0.0	0.0	0.0	58.6	0.0	1.0	328.4
ADOT Highway User Fund	529.0	24,655.3	5,947.4	302.6	202.3	13.8	0.0	0.0	0.0	6,759.4	8,329.4	0.0	46,210.2
Criminal Justice Enhancement Fund	29.0	1,445.4	292.8	12.5	6.6	0.6	0.0	0.0	0.0	341.2	97.9	0.0	2,197.0
Department of Public Safety Total	1,916.8	88,411.4	21,529.2	835.5	732.0	101.2	0.0	0.0	1,553.2	21,942.4	13,113.0	621.3	148,839.2
Protection and Safety Total	14,061.0	526,062.1	136,328.6	125,449.1	2,728.2	328.4	37,810.0	0.0	15,347.7	132,474.4	39,377.5	2,571.5	1,018,477.5
Transportation													

Table 6: Summary of FY 2004 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Transportation													
General Fund	2.0	47.0	13.0	0.0	0.8	1.2	0.0	0.0	0.0	1.5	0.0	0.0	63.5
State Aviation Fund	33.0	938.8	364.2	85.0	5.0	4.0	0.0	0.0	0.0	679.3	0.0	0.0	2,076.3
State Highway Fund	3,885.5	131,926.5	35,485.8	5,192.6	2,036.2	120.0	0.0	0.0	0.0	114,092.1	6,032.2	(92.7)	294,792.7
Transportation Department Equipment Fund	247.0	8,287.0	2,204.3	609.3	71.3	6.8	0.0	0.0	0.0	12,733.5	10,136.1	0.0	34,048.3
Safety Enforcement and Transportation Infrastructure	37.0	663.1	186.2	0.0	100.0	0.0	0.0	0.0	0.0	1,086.7	300.0	0.0	2,336.0
Air Quality Fund	1.5	38.6	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	51.1
Vehicle Inspection & Title Enforcement	19.0	585.8	121.6	0.0	29.7	0.0	0.0	0.0	0.0	266.8	179.3	0.0	1,183.2
Motor Vehicle Liability Insurance Enforcement	16.0	384.2	108.0	150.0	0.0	0.0	0.0	0.0	0.0	238.0	150.0	0.0	1,030.2
ADOT Highway User Fund	0.0	0.0	0.0	0.0	48.2	0.0	0.0	0.0	0.0	600.0	0.0	0.0	648.2
Department of Transportation Total	4,241.0	142,871.0	38,495.4	6,036.9	2,291.2	132.0	0.0	0.0	0.0	129,698.1	16,797.6	(92.7)	336,229.5
Transportation Total	4,241.0	142,871.0	38,495.4	6,036.9	2,291.2	132.0	0.0	0.0	0.0	129,698.1	16,797.6	(92.7)	336,229.5
Natural Resources													
Arizona Game & Fish Department													
Game & Fish Fund	244.5	9,344.6	2,785.0	323.5	280.7	19.6	0.0	0.0	0.0	4,505.4	1,168.6	3,108.0	21,535.4
Game and Fish Watercraft Licensing Fund	30.0	802.4	254.3	730.5	41.8	4.5	0.0	0.0	0.0	692.5	87.5	546.8	3,160.3
Game/Non-Game Fund	4.0	144.0	43.9	16.0	7.4	6.6	0.0	0.0	0.0	76.3	0.0	0.0	294.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	43.5
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0.0	0.0	16.0
Arizona Game & Fish Department Total	278.5	10,291.0	3,083.2	1,073.5	329.9	30.7	0.0	0.0	0.0	5,330.2	1,256.1	3,654.8	25,049.4
Arizona Geological Survey													
General Fund	13.5	500.8	95.2	0.0	46.4	1.0	0.0	0.0	0.0	219.5	7.9	0.0	870.8
Arizona Geological Survey Total	13.5	500.8	95.2	0.0	46.4	1.0	0.0	0.0	0.0	219.5	7.9	0.0	870.8
State Land Department													
General Fund	181.4	6,997.0	1,568.4	1,688.3	303.1	1.5	0.0	0.0	125.0	3,372.2	272.5	1,000.0	15,328.0
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	130.0
State Land Department Total	181.4	6,997.0	1,568.4	1,688.3	303.1	1.5	0.0	0.0	255.0	3,372.2	272.5	1,000.0	15,458.0
Department of Mines and Mineral Resources													
General Fund	8.0	326.1	67.6	0.4	0.0	0.0	0.0	0.0	0.0	325.4	0.0	0.0	719.5
Department of Mines and Mineral Resources Total	8.0	326.1	67.6	0.4	0.0	0.0	0.0	0.0	0.0	325.4	0.0	0.0	719.5
Arizona Navigable Stream Adjudication Commission													
General Fund	2.0	83.0	15.5	40.0	7.8	0.0	0.0	0.0	0.0	30.5	0.0	0.0	176.8
Arizona Navigable Stream Adjudication Commission Total	2.0	83.0	15.5	40.0	7.8	0.0	0.0	0.0	0.0	30.5	0.0	0.0	176.8

Table 6: Summary of FY 2004 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Parks Board													
General Fund	140.3	4,274.8	1,084.0	30.5	69.6	2.1	0.0	0.0	0.0	1,404.1	0.0	20,000.0	26,865.1
Reservation Fund	6.0	154.8	38.7	0.0	2.5	0.0	0.0	0.0	0.0	93.7	0.0	0.0	289.7
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	0.0	1,092.7
State Parks Enhancement	99.0	3,384.0	1,127.4	7.9	41.4	0.0	0.0	0.0	0.0	1,324.5	192.0	0.0	6,077.2
State Parks Board Total	245.3	7,813.6	2,250.1	38.4	113.5	2.1	0.0	0.0	1,092.7	2,822.3	192.0	20,000.0	34,324.7
Department of Water Resources													
General Fund	176.3	8,529.3	1,990.5	992.5	342.2	26.3	0.0	0.0	0.0	2,939.0	332.6	6,500.0	21,652.4
Department of Water Resources Total	176.3	8,529.3	1,990.5	992.5	342.2	26.3	0.0	0.0	0.0	2,939.0	332.6	6,500.0	21,652.4
Natural Resources Total	905.0	34,540.8	9,070.5	3,833.1	1,142.9	61.6	0.0	0.0	1,347.7	15,039.1	2,061.1	31,154.8	98,251.6
Grand Total	51,431.7	1,999,767.6	478,374.1	311,289.5	20,478.9	3,118.4	39,237.1	20,045.7	5,252,745.2	723,638.2	149,593.8	296,429.4	9,294,717.9

Table 7: Summary of FY 2004 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
General Government														
Arizona Department of Administration														
General Fund	349.5	12,210.2	3,411.8	763.4	167.4	10.4	0.0	0.0	0.0	9,712.9	73.5	0.0	(2,028.6)	24,321.0
Personnel Division Fund	150.0	5,160.1	1,323.1	3,600.2	5.6	1.1	0.0	0.0	0.0	(1,850.1)	680.9	4,276.4	0.0	13,197.3
Capital Outlay Stabilization	54.3	2,268.4	539.4	142.1	81.2	0.0	0.0	0.0	0.0	7,956.8	22.5	22.3	0.0	11,032.7
Corrections Fund	9.8	411.3	95.7	2.1	4.4	0.0	0.0	0.0	0.0	104.4	12.2	7.8	0.0	637.9
Air Quality Fund	0.0	0.0	0.0	475.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.4
Special Employee Health	23.5	1,027.9	235.4	2,240.9	5.1	4.0	0.0	0.0	0.0	1,742.4	3.0	0.0	0.0	5,258.7
Technology & Telecommunications Fund	213.9	10,014.0	2,224.3	2,003.3	86.2	61.7	0.0	0.0	0.0	10,253.5	13,727.5	0.0	0.0	38,370.5
Admin - Motor Pool Revolving	19.0	517.7	150.3	65.0	0.0	11.4	0.0	0.0	0.0	6,152.9	3,320.8	170.0	0.0	10,388.1
State Surplus Materials Property	16.0	636.5	152.1	100.0	24.0	12.0	0.0	0.0	0.0	1,395.2	50.0	30.2	0.0	2,400.0
Federal Surplus Materials Property	7.0	58.6	38.4	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	100.0
Risk Management Fund	96.0	3,671.2	893.9	25,611.7	147.4	33.6	0.0	0.0	0.0	62,666.2	53.6	1,904.4	0.0	94,982.0
Arizona Department of Administration Total	939.0	35,975.9	9,064.4	35,004.1	521.3	134.2	0.0	0.0	0.0	98,137.2	17,944.0	6,411.1	(2,028.6)	201,163.6
Office of Administrative Hearings														
General Fund	15.0	815.5	177.7	7.3	4.6	0.0	0.0	0.0	0.0	191.9	0.0	0.0	(120.7)	1,076.3
AHCCCS Donation Fund	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	13.7	0.0	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	815.5	177.7	7.4	4.7	0.0	0.0	0.0	0.0	205.6	0.0	0.0	(120.7)	1,090.2
Attorney General - Department of Law														
General Fund	325.8	17,373.3	3,588.4	299.9	123.1	50.0	0.0	0.0	0.0	4,095.3	15.0	0.0	(2,653.9)	22,891.1
Consumer Protection/Fraud Revolving Fund	31.0	1,114.3	250.9	60.4	25.1	6.3	0.0	0.0	80.0	156.4	0.0	85.0	0.0	1,778.4
Attorney General Antitrust Revolving	9.0	109.4	45.6	0.0	0.0	0.0	0.0	0.0	0.0	7.4	0.0	0.0	0.0	162.4
Attorney General Collection Enforcement	35.0	1,436.9	316.1	76.5	1.3	0.9	0.0	0.0	0.0	154.0	0.0	106.7	0.0	2,092.4
Attorney General Agency Services Fund	232.9	12,360.7	2,439.7	180.1	67.4	29.3	0.0	0.0	30.0	1,623.9	3.4	560.1	0.0	17,294.6
Victim's Rights Implementation	8.8	317.7	75.2	0.0	2.5	0.0	0.0	0.0	2,605.3	117.4	0.0	55.5	0.0	3,173.6
Attorney General - Department of Law Total	642.5	32,712.3	6,715.9	616.9	219.4	86.5	0.0	0.0	2,715.3	6,154.4	18.4	807.3	(2,653.9)	47,392.5
Auditor General														
General Fund	176.4	8,881.7	1,658.8	353.1	504.4	10.0	0.0	0.0	0.0	780.8	255.4	0.0	(1,367.6)	11,076.6
Auditor General Total	176.4	8,881.7	1,658.8	353.1	504.4	10.0	0.0	0.0	0.0	780.8	255.4	0.0	(1,367.6)	11,076.6
Department of Commerce														
General Fund	64.9	2,713.1	609.6	69.9	40.1	16.7	0.0	0.0	0.0	582.5	27.9	0.0	(448.9)	3,610.9
Lottery Fund	3.5	181.1	35.7	3.2	0.5	0.0	0.0	0.0	0.0	23.0	1.1	0.0	0.0	244.6
Housing Dev Bond Fund	1.5	71.8	14.6	8.4	1.0	1.0	0.0	0.0	0.0	17.4	0.4	0.0	0.0	114.6
Commerce & Economic Development	11.0	490.2	102.6	1,196.1	45.0	46.0	0.0	0.0	145.0	859.8	24.1	0.0	0.0	2,908.8
Oil Overcharge Fund	2.0	101.3	20.1	1.2	0.0	0.0	0.0	0.0	0.0	15.3	1.3	(0.2)	0.0	139.0
Department of Commerce Total	82.9	3,557.5	782.6	1,278.8	86.6	63.7	0.0	0.0	145.0	1,498.0	54.8	(0.2)	(448.9)	7,017.9
Governor's Office for Equal Opportunity														
General Fund	4.0	158.6	29.0	4.0	0.8	0.7	0.0	0.0	0.0	44.6	0.0	2.2	(24.0)	215.9
Governor's Office for Equal Opportunity Total	4.0	158.6	29.0	4.0	0.8	0.7	0.0	0.0	0.0	44.6	0.0	2.2	(24.0)	215.9
State Board of Equalization														
General Fund	7.0	360.3	86.0	8.5	18.4	0.0	0.0	0.0	8.4	124.7	5.7	0.0	(64.7)	547.3
State Board of Equalization Total	7.0	360.3	86.0	8.5	18.4	0.0	0.0	0.0	8.4	124.7	5.7	0.0	(64.7)	547.3

Table 7: Summary of FY 2004 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Governor's Office for Excellence in Government														
Governor's Office for Excellence in Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Arizona Exposition & State Fair														
Coliseum & Exposition Center	186.0	4,207.8	886.0	3,489.1	13.1	19.4	0.0	0.0	8.0	5,811.4	0.0	0.0	0.0	14,434.8
Arizona Exposition & State Fair Total	186.0	4,207.8	886.0	3,489.1	13.1	19.4	0.0	0.0	8.0	5,811.4	0.0	0.0	0.0	14,434.8
Government Information Technology Agency														
Information Technology Fund	21.0	1,541.7	305.0	240.0	10.1	15.6	0.0	0.0	0.0	330.1	29.5	0.0	0.0	2,472.0
Government Information Technology Agency Total	21.0	1,541.7	305.0	240.0	10.1	15.6	0.0	0.0	0.0	330.1	29.5	0.0	0.0	2,472.0
Governor's Office														
General Fund	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0.0	6,516.7	0.0	0.0	(598.8)	5,949.8
Governor's Office Total	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0.0	6,516.7	0.0	0.0	(598.8)	5,949.8
House of Representatives														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,388.1	0.0	0.0	(1,238.8)	11,149.3
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,388.1	0.0	0.0	(1,238.8)	11,149.3
Arizona Department of Housing														
Housing Trust Fund	6.0	286.9	36.2	13.9	5.9	3.8	0.0	0.0	0.0	66.6	10.7	0.0	0.0	424.0
Arizona Department of Housing Total	6.0	286.9	36.2	13.9	5.9	3.8	0.0	0.0	0.0	66.6	10.7	0.0	0.0	424.0
Joint Legislative Budget Committee														
General Fund	31.0	1,731.5	331.5	62.9	2.0	0.0	0.0	0.0	0.0	205.9	8.1	0.0	(235.8)	2,106.1
Joint Legislative Budget Committee Total	31.0	1,731.5	331.5	62.9	2.0	0.0	0.0	0.0	0.0	205.9	8.1	0.0	(235.8)	2,106.1
Judiciary														
General Fund	495.1	29,135.0	4,358.9	481.4	316.7	50.7	0.0	0.0	100,884.0	7,845.4	81.8	0.0	(6,000.0)	137,153.9
Supreme Court CJEF Disbursements	8.0	335.7	68.6	5.0	3.7	1.4	0.0	0.0	9,398.9	92.1	0.0	0.0	0.0	9,905.4
Judicial Collection - Enhancement	4.0	108.0	22.9	218.5	2.5	3.2	0.0	0.0	12,243.8	32.5	2.4	0.0	0.0	12,633.8
Defensive Driving Fund	28.4	224.9	51.7	61.0	14.6	0.0	0.0	0.0	4,601.4	262.2	1.0	0.0	0.0	5,216.8
Court Appointed Special Advocate Fund	26.5	386.3	45.2	108.1	8.0	3.0	0.0	0.0	1,864.8	23.5	0.5	0.0	0.0	2,439.4
Confidential Intermediary Fund	3.5	235.0	47.5	33.0	5.9	0.0	0.0	0.0	0.0	74.8	0.3	0.0	0.0	396.5
State Aid to the Courts Fund	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,257.1	0.0	0.0	0.0	0.0	2,257.1
Judiciary Total	565.7	30,424.9	4,594.8	907.0	351.4	58.3	0.0	0.0	131,250.0	8,330.5	86.0	0.0	(6,000.0)	170,002.9
Legislative Council														
General Fund	47.8	2,307.4	461.2	63.1	3.0	4.7	0.0	0.0	0.0	1,277.5	1,007.0	0.0	(676.2)	4,447.7
Legislative Council Total	47.8	2,307.4	461.2	63.1	3.0	4.7	0.0	0.0	0.0	1,277.5	1,007.0	0.0	(676.2)	4,447.7
Arizona State Library, Archives & Public Records														
General Fund	106.8	4,051.4	874.3	203.5	13.5	16.5	0.0	0.0	748.4	1,588.5	86.5	0.0	(776.9)	6,805.7
Records Services Fund	6.0	112.5	34.1	0.0	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0.0	0.0	313.0
Arizona State Library, Archives & Public Records Total	112.8	4,163.9	908.4	203.5	13.5	16.5	0.0	0.0	748.4	1,754.9	86.5	0.0	(776.9)	7,118.7

Table 7: Summary of FY 2004 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Arizona State Lottery Commission														
Lottery Fund	123.0	4,308.5	1,030.2	6,135.2	246.4	16.7	0.0	0.0	50.0	33,092.8	64.5	265.0	0.0	45,209.3
Arizona State Lottery Commission Total	123.0	4,308.5	1,030.2	6,135.2	246.4	16.7	0.0	0.0	50.0	33,092.8	64.5	265.0	0.0	45,209.3
Personnel Board														
General Fund	3.0	109.6	24.9	193.6	0.3	0.0	0.0	0.0	0.0	41.2	0.8	0.0	(37.3)	333.1
Personnel Board Total	3.0	109.6	24.9	193.6	0.3	0.0	0.0	0.0	0.0	41.2	0.8	0.0	(37.3)	333.1
Arizona State Retirement System														
Retirement System Appropriated	194.0	9,354.2	2,244.4	5,763.0	71.8	25.0	0.0	0.0	0.0	819.4	2,409.4	102.8	0.0	20,790.0
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	194.0	9,354.2	2,244.4	8,563.0	71.8	25.0	0.0	0.0	0.0	819.4	2,409.4	102.8	0.0	23,590.0
Department of Revenue														
General Fund	967.1	34,323.5	8,260.1	2,340.4	394.0	452.1	0.0	0.0	0.0	12,753.6	751.9	0.0	(5,082.2)	54,193.4
Tobacco Tax & Health Care Fund	7.0	237.6	57.2	0.1	25.6	2.3	0.0	0.0	0.0	88.6	3.4	0.0	0.0	414.8
DOR Estate & Unclaimed	13.0	637.2	130.1	372.3	7.7	7.6	0.0	0.0	0.0	326.5	12.0	0.0	0.0	1,493.4
DOR Liability Setoff Fund	5.0	182.4	42.3	0.0	0.0	0.0	0.0	0.0	0.0	172.6	0.0	0.0	0.0	397.3
Department of Revenue Total	992.1	35,380.7	8,489.7	2,712.8	427.3	462.0	0.0	0.0	0.0	13,341.3	767.3	0.0	(5,082.2)	56,498.9
Department of State - Secretary of State														
General Fund	38.3	1,659.2	376.2	3,176.8	14.2	8.8	0.0	0.0	0.0	748.7	45.6	0.0	(313.3)	5,716.2
Department of State - Secretary of State Total	38.3	1,659.2	376.2	3,176.8	14.2	8.8	0.0	0.0	0.0	748.7	45.6	0.0	(313.3)	5,716.2
Senate														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,783.3	0.0	0.0	(678.3)	6,105.0
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,783.3	0.0	0.0	(678.3)	6,105.0
State Boards Office														
Admin - Special Services	4.0	112.6	31.0	0.0	0.0	0.0	0.0	0.0	0.0	128.4	3.9	0.0	0.0	275.9
State Boards Office Total	4.0	112.6	31.0	0.0	0.0	0.0	0.0	0.0	0.0	128.4	3.9	0.0	0.0	275.9
Governor's Office of Strategic Planning and Budgeting														
General Fund	22.0	1,322.2	254.5	68.0	2.0	4.0	0.0	0.0	0.0	218.0	0.0	0.0	(186.0)	1,682.7
Governor's Office of Strategic Planning and Budgeting Total	22.0	1,322.2	254.5	68.0	2.0	4.0	0.0	0.0	0.0	218.0	0.0	0.0	(186.0)	1,682.7
State Board of Tax Appeals														
General Fund	4.0	217.1	42.4	0.9	0.9	0.0	0.0	0.0	0.0	43.3	0.0	0.0	(30.0)	274.6
State Board of Tax Appeals Total	4.0	217.1	42.4	0.9	0.9	0.0	0.0	0.0	0.0	43.3	0.0	0.0	(30.0)	274.6
Office of Tourism														
General Fund	25.0	1,216.4	264.9	2,149.5	33.4	64.8	0.0	0.0	0.0	6,198.1	56.2	0.0	(1,017.3)	8,966.0
Tourism Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,100.0	0.0	0.0	0.0	0.0	2,100.0
Office of Tourism Total	25.0	1,216.4	264.9	2,149.5	33.4	64.8	0.0	0.0	2,100.0	6,198.1	56.2	0.0	(1,017.3)	11,066.0
State Treasurer														
General Fund	31.4	1,680.0	390.6	131.5	0.0	0.0	0.0	0.0	0.0	120.3	0.0	0.0	(227.6)	2,094.8
State Treasurer Total	31.4	1,680.0	390.6	131.5	0.0	0.0	0.0	0.0	0.0	120.3	0.0	0.0	(227.6)	2,094.8

Table 7: Summary of FY 2004 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Commission on Uniform State Laws														
General Fund	0.0	2.0	0.2	0.0	0.0	15.0	0.0	0.0	0.0	32.4	0.0	0.0	0.0	49.6
Commission on Uniform State Laws Total	0.0	2.0	0.2	0.0	0.0	15.0	0.0	0.0	0.0	32.4	0.0	0.0	0.0	49.6
General Government Total	4,273.9	182,488.4	39,218.4	65,383.6	2,550.9	1,009.7	0.0	0.0	137,025.1	205,194.2	22,853.8	7,588.2	(23,806.9)	639,505.4
Health and Welfare														
Commission for the Deaf and the Hard of Hearing														
Telecommunication for the Deaf	12.0	502.1	102.9	226.9	15.0	17.2	0.0	0.0	0.0	4,088.9	505.5	0.0	0.0	5,458.5
Commission for the Deaf and the Hard of Hearing Total	12.0	502.1	102.9	226.9	15.0	17.2	0.0	0.0	0.0	4,088.9	505.5	0.0	0.0	5,458.5
Department of Economic Security														
General Fund	2,386.8	81,695.5	20,651.7	9,387.8	2,266.3	38.3	627.9	0.0	378,804.7	21,491.0	5,233.7	110.0	(15,022.6)	505,284.3
Workforce Investment Grant	33.0	1,088.2	269.3	40.3	70.3	0.0	0.0	0.0	46,070.6	421.9	0.0	0.0	0.0	47,960.6
Temporary Assistance for Needy Families (TANF)	686.5	30,416.9	6,592.4	1,949.2	1,216.7	4.2	0.0	0.0	191,809.8	4,738.0	971.0	0.0	0.0	237,698.2
Child Care Development Fund	179.3	6,047.3	1,480.6	107.2	198.0	2.0	0.0	0.0	99,713.0	1,238.1	9.2	0.0	0.0	108,795.4
Economic Security Special Administration	7.5	196.0	54.6	0.3	0.6	0.0	0.0	0.0	1,585.0	286.5	0.0	0.0	0.0	2,123.0
Economic Security DCSE Administration	238.4	6,701.0	1,796.9	1,158.0	8.9	1.1	0.0	0.0	1,984.1	219.1	0.0	0.0	0.0	11,869.1
Domestic Violence Shelter	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	0.0	1,700.0
Child Abuse Prevention & Treatment	1.0	32.6	8.1	0.0	1.1	0.0	0.0	0.0	1,020.0	2.3	0.3	0.0	0.0	1,064.4
Child/Family Services Training Program	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assist Collections	6.4	202.0	51.0	0.0	0.3	0.0	0.0	0.0	0.0	57.1	0.0	0.0	0.0	310.4
Dept Long-Term Care System	2.0	60.4	15.6	0.0	0.0	0.0	100.0	0.0	17,838.8	14.7	0.0	0.0	0.0	18,029.5
Spinal and Head Injuries Trust Fund	8.0	315.8	71.9	21.0	24.7	0.0	0.0	0.0	1,912.4	120.1	0.0	0.0	0.0	2,465.9
Statewide Cost Allocation Plan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Department of Economic Security Total	3,548.9	126,755.7	30,992.1	12,873.4	3,786.9	45.6	727.9	0.0	742,438.4	29,588.8	6,214.2	110.0	(15,022.6)	938,510.4
Department of Environmental Quality														
General Fund	191.2	8,927.0	2,078.0	53.0	222.0	15.0	0.0	0.0	0.0	1,358.8	176.0	13,121.9	(3,155.2)	22,796.5
DEQ Emissions Inspection	39.0	1,325.0	322.3	32,831.6	64.1	4.0	0.0	0.0	0.0	400.7	0.0	670.5	0.0	35,618.2
Hazardous Waste Management	11.4	396.0	95.3	2.0	10.0	1.2	0.0	0.0	0.0	18.6	0.0	245.2	0.0	768.3
Air Quality Fund	26.8	1,036.1	228.7	842.5	85.0	20.0	0.0	0.0	1,600.6	103.1	0.0	641.6	0.0	4,557.6
Underground Storage Tank Revolving	0.0	0.0	0.0	7.0	14.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	22.0
Recycling Fund	8.4	260.0	62.2	1,487.4	15.0	3.5	0.0	0.0	0.0	83.9	0.0	161.0	0.0	2,073.0
Permit Administration	61.4	2,378.6	539.3	509.6	99.0	27.0	0.0	0.0	0.0	235.9	0.0	1,473.0	0.0	5,262.4
Solid Waste Fee Fund	15.8	591.1	137.2	106.0	23.2	2.5	0.0	0.0	0.0	36.9	0.0	366.0	0.0	1,262.9
Used Oil Fund	1.0	38.6	8.8	40.0	8.5	0.0	0.0	0.0	0.0	9.5	0.0	23.9	0.0	129.3
Water Quality Fee Fund	29.6	1,065.8	252.0	1,523.7	0.0	0.0	0.0	0.0	0.0	105.3	0.0	660.0	0.0	3,606.8
Indirect Cost Recovery Fund	111.5	3,820.4	917.4	29.0	45.5	17.1	0.0	0.0	0.0	5,240.2	90.9	0.0	1,500.0	11,660.5
Department of Environmental Quality Total	496.1	19,838.6	4,641.2	37,431.8	586.3	90.3	0.0	0.0	1,600.6	7,593.9	266.9	17,363.1	(1,655.2)	87,757.5

Table 7: Summary of FY 2004 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Arizona Health Care Cost Containment System														
General Fund	1,478.2	21,643.3	4,910.5	1,868.8	134.2	16.3	0.0	0.0	723,443.4	8,852.0	1,024.9	38,690.8	(4,016.0)	796,568.3
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	500.0
Children's Health Insurance Program	155.0	5,008.2	1,074.0	94.7	42.8	5.2	0.0	0.0	149,422.9	5,095.3	324.7	16,239.4	0.0	177,307.2
AHCCCS Donation Fund	21.0	843.1	165.5	218.3	10.0	0.0	0.0	0.0	0.0	433.9	22.5	18.5	0.0	1,711.8
Arizona Health Care Cost Containment System Total	1,654.2	27,494.6	6,150.0	2,181.8	187.0	21.5	0.0	0.0	873,366.3	14,381.2	1,372.1	54,948.8	(4,016.0)	976,087.3
Department of Health Services														
General Fund	1,456.9	50,865.9	12,695.9	8,667.8	601.4	33.8	0.0	0.0	124,629.2	14,216.4	607.3	138,835.1	(5,433.1)	345,719.7
Tobacco Tax & Health Care Fund	12.0	431.9	57.8	12.2	13.6	1.5	0.0	0.0	11,490.0	1,043.0	31.0	5,187.4	0.0	18,268.4
Child Care Development Fund	6.0	226.5	45.9	1.5	7.5	0.0	0.0	0.0	0.0	20.9	0.6	92.3	0.0	395.2
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0.0	0.0	0.0	1,850.0
Emergency Medical Operating Services	35.0	1,343.0	315.8	280.4	94.0	9.8	0.0	0.0	1,229.2	528.5	15.0	4.1	0.0	3,819.8
Newborn Screening Program Fund	10.5	419.9	89.2	1,796.4	3.0	6.0	0.0	0.0	124.4	752.1	20.0	478.6	0.0	3,689.6
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,350.0	0.0	0.0	0.0	0.0	3,350.0
Nursing Care Institution Resident Protection Revolving Fund.	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	38.0
Environmental Laboratory Licensure Revolving	14.0	363.1	103.0	29.1	10.9	49.5	0.0	0.0	0.0	130.8	0.0	115.0	0.0	801.4
Child Fatality Review Fund	2.0	67.0	16.7	0.0	1.0	1.5	0.0	0.0	0.0	13.8	0.0	0.0	0.0	100.0
The Arizona State Hospital Fund	0.0	0.0	0.0	5,475.0	0.0	0.0	0.0	0.0	1,130.7	0.0	0.0	0.0	0.0	6,605.7
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	645.0	0.0	0.0	0.0	650.0
DHS - Indirect Cost Fund	86.7	2,676.8	695.2	499.4	5.0	1.0	0.0	0.0	0.0	2,752.5	100.0	0.0	0.0	6,729.9
Department of Health Services Total	1,623.1	56,394.1	14,019.5	16,794.8	736.4	103.1	0.0	0.0	143,803.5	20,113.0	773.9	144,712.5	(5,433.1)	392,017.7
Arizona Commission of Indian Affairs														
General Fund	3.0	137.5	28.8	3.0	7.0	1.6	0.0	0.0	0.0	45.6	2.0	0.0	(24.3)	201.2
Arizona Commission of Indian Affairs Total	3.0	137.5	28.8	3.0	7.0	1.6	0.0	0.0	0.0	45.6	2.0	0.0	(24.3)	201.2
Arizona Pioneers' Home														
General Fund	90.0	2,460.3	839.3	157.7	19.2	0.0	231.8	0.0	0.0	159.9	0.0	0.0	0.0	3,868.2
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	717.0	0.0	0.0	0.0	717.0
Pioneers' Home Miners' Hospital	25.8	644.3	231.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	875.7
Arizona Pioneers' Home Total	115.8	3,104.6	1,070.7	157.7	19.2	0.0	231.8	0.0	0.0	876.9	0.0	0.0	0.0	5,460.9
Arizona Rangers' Pension														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0.0	12.3
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0.0	12.3
Department of Veterans' Services														
General Fund	62.3	1,211.1	392.8	21.5	50.5	12.5	0.0	0.0	29.2	447.5	0.0	0.0	0.0	2,165.1
Veterans' Conservatorship Fund	7.0	315.8	70.1	0.0	24.0	0.0	0.0	0.0	0.0	113.7	0.0	0.0	0.0	523.6
State Home for Veterans Trust	233.0	6,803.0	1,799.1	464.4	0.6	1.8	336.1	0.0	0.0	1,252.2	0.0	0.0	0.0	10,657.2
State Veterans' Cemetery Fund	0.0	115.0	16.6	33.0	0.3	0.0	0.0	0.0	0.0	37.2	0.0	0.0	0.0	202.1
Department of Veterans' Services Total	302.3	8,444.9	2,278.6	518.9	75.4	14.3	336.1	0.0	29.2	1,850.6	0.0	0.0	0.0	13,548.0
Health and Welfare Total	7,755.4	242,672.1	59,283.8	70,188.3	5,413.2	293.6	1,295.8	0.0	1,761,250.3	78,538.9	9,134.6	217,134.3	(26,151.2)	2,419,053.8
Inspection and Regulation														

Table 7: Summary of FY 2004 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
State Board of Accountancy														
Accountancy Board	10.0	371.8	88.4	1,339.0	20.4	6.3	0.0	0.0	0.0	252.1	14.5	14.3	0.0	2,106.8
State Board of Accountancy Total	10.0	371.8	88.4	1,339.0	20.4	6.3	0.0	0.0	0.0	252.1	14.5	14.3	0.0	2,106.8
Acupuncture Board of Examiners														
Acupuncture Board of Examiners	1.0	42.2	10.2	16.4	0.0	1.0	0.0	0.0	0.0	8.6	0.0	0.0	0.0	78.4
Acupuncture Board of Examiners Total	1.0	42.2	10.2	16.4	0.0	1.0	0.0	0.0	0.0	8.6	0.0	0.0	0.0	78.4
Arizona Department of Agriculture														
General Fund	33.0	1,391.4	417.7	750.3	187.4	11.9	0.0	0.0	0.0	188.8	5.4	0.0	0.0	2,952.9
Agricultural Consulting/Training Program	1.0	41.7	9.3	8.1	0.0	0.0	0.0	0.0	0.0	10.7	0.0	0.0	0.0	69.8
Agriculture Commercial Feed	3.7	124.9	31.1	98.4	12.7	2.6	0.0	0.0	0.0	31.0	0.0	0.0	0.0	300.7
Egg & Egg Product Control Fund	10.0	291.3	79.1	90.9	31.4	5.5	0.0	0.0	0.0	37.1	0.0	0.0	0.0	535.3
Pesticide Fund	4.4	157.6	38.2	99.2	6.5	0.0	0.0	0.0	0.0	26.5	0.0	0.0	0.0	328.0
Agriculture Dangerous Plants	0.0	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	24.1
Agriculture Seed Law	0.5	32.1	6.2	147.3	6.1	0.5	0.0	0.0	0.0	4.7	0.0	0.0	0.0	196.9
Livestock Custody Fund	0.0	0.0	0.0	39.9	21.4	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	89.3
Fertilizer Materials Fund	3.7	139.7	33.0	156.6	11.8	1.6	0.0	0.0	0.0	44.0	0.0	0.0	0.0	386.7
Citrus, Fruit, & Vegetable Revolving	21.0	626.9	167.9	127.8	105.2	1.0	0.0	0.0	0.0	61.0	1.9	0.0	0.0	1,091.7
Aquaculture Fund	0.0	0.0	0.0	2.1	1.0	0.0	0.0	0.0	0.0	6.2	1.0	0.0	0.0	10.3
AZ Protected Native Plant	5.0	159.8	40.4	30.6	11.6	0.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	267.4
Agriculture Administrative Services Fund	30.4	971.7	244.8	59.8	0.0	0.0	0.0	0.0	0.0	33.2	112.0	0.0	0.0	1,421.5
Livestock Inspection Fund	2.0	100.0	20.8	287.0	195.4	15.0	0.0	0.0	0.0	155.7	0.0	0.0	0.0	773.9
Agriculture Commercial Truck Fee Fund	137.3	3,601.4	1,027.9	803.1	212.9	0.0	0.0	0.0	0.0	154.6	0.0	0.0	0.0	5,799.9
Arizona Department of Agriculture Total	252.0	7,638.5	2,116.4	2,703.8	803.4	38.1	0.0	0.0	0.0	799.9	148.3	0.0	0.0	14,248.4
State Board of Appraisal														
Board of Appraisal Fund	4.0	190.7	40.0	163.4	14.0	3.0	0.0	0.0	0.0	63.6	3.0	0.0	0.0	477.7
State Board of Appraisal Total	4.0	190.7	40.0	163.4	14.0	3.0	0.0	0.0	0.0	63.6	3.0	0.0	0.0	477.7
Arizona Medical Board														
Medical Examiners Board	58.5	2,474.1	518.6	999.3	65.9	20.8	0.0	0.0	0.0	522.2	37.0	10.0	0.0	4,647.9
Arizona Medical Board Total	58.5	2,474.1	518.6	999.3	65.9	20.8	0.0	0.0	0.0	522.2	37.0	10.0	0.0	4,647.9
State Banking Department														
General Fund	48.1	1,993.5	444.6	13.0	0.0	0.0	0.0	0.0	0.0	313.9	0.0	0.0	0.0	2,765.0
State Banking Department Total	48.1	1,993.5	444.6	13.0	0.0	0.0	0.0	0.0	0.0	313.9	0.0	0.0	0.0	2,765.0
Board of Barber Examiners														
Barber Examiners Board	4.0	127.4	32.7	4.7	16.4	1.3	0.0	0.0	0.0	26.4	6.7	0.0	0.0	215.6
Board of Barber Examiners Total	4.0	127.4	32.7	4.7	16.4	1.3	0.0	0.0	0.0	26.4	6.7	0.0	0.0	215.6
Board of Behavioral Health Examiners														
Behavioral Health Examiner Fund	12.0	418.5	94.1	92.3	10.0	8.3	0.0	0.0	0.0	141.0	3.1	0.0	0.0	767.3
Board of Behavioral Health Examiners Total	12.0	418.5	94.1	92.3	10.0	8.3	0.0	0.0	0.0	141.0	3.1	0.0	0.0	767.3
Department of Building and Fire Safety														
General Fund	62.7	2,128.5	616.7	68.2	308.9	3.0	0.0	0.0	0.0	465.5	4.3	0.0	(405.1)	3,190.0
Department of Building and Fire Safety Total	62.7	2,128.5	616.7	68.2	308.9	3.0	0.0	0.0	0.0	465.5	4.3	0.0	(405.1)	3,190.0

Table 7: Summary of FY 2004 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
State Board of Chiropractic Examiners														
Chiropractic Examiners Board	5.0	202.3	34.7	92.7	4.3	5.5	0.0	0.0	0.0	75.8	17.6	0.0	0.0	432.9
State Board of Chiropractic Examiners Total	5.0	202.3	34.7	92.7	4.3	5.5	0.0	0.0	0.0	75.8	17.6	0.0	0.0	432.9
Corporation Commission														
General Fund	97.3	3,568.7	854.3	116.0	88.7	22.4	0.0	0.0	0.0	540.9	7.8	0.0	(265.9)	4,932.9
Utility Regulation Revolving	131.5	6,879.7	1,343.8	702.3	177.9	61.3	0.0	0.0	0.0	1,620.1	205.9	0.0	0.0	10,991.0
Securities Regulatory & Enforcement	41.0	2,083.4	413.3	110.2	25.9	5.1	0.0	0.0	0.0	428.2	274.7	0.0	0.0	3,340.8
Public Access Fund	16.0	677.0	145.0	324.9	0.6	1.0	0.0	0.0	0.0	479.7	159.1	0.0	0.0	1,787.3
Securities Investment Management Fund	14.0	533.8	119.7	0.0	0.0	0.0	0.0	0.0	0.0	99.9	0.0	0.0	0.0	753.4
Arizona Arts Trust Fund	1.0	29.1	7.5	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	0.0	38.4
Corporation Commission Total	300.8	13,771.7	2,883.6	1,253.4	293.1	89.8	0.0	0.0	0.0	3,170.6	647.5	0.0	(265.9)	21,843.8
Board of Cosmetology														
Cosmetology Board	24.5	664.3	194.1	392.0	51.3	7.7	0.0	0.0	0.0	194.0	16.0	0.0	0.0	1,519.4
Board of Cosmetology Total	24.5	664.3	194.1	392.0	51.3	7.7	0.0	0.0	0.0	194.0	16.0	0.0	0.0	1,519.4
State Board of Dental Examiners														
Dental Board Fund	10.0	393.1	64.4	217.5	4.3	6.3	0.0	0.0	0.0	163.9	19.6	0.0	0.0	869.1
State Board of Dental Examiners Total	10.0	393.1	64.4	217.5	4.3	6.3	0.0	0.0	0.0	163.9	19.6	0.0	0.0	869.1
State Board of Dispensing Opticians														
Dispensing Opticians Board	1.0	49.6	8.9	26.8	10.7	0.0	0.0	0.0	0.0	12.4	0.0	0.0	0.0	108.4
State Board of Dispensing Opticians Total	1.0	49.6	8.9	26.8	10.7	0.0	0.0	0.0	0.0	12.4	0.0	0.0	0.0	108.4
State Board of Funeral Directors & Embalmers														
Funeral Directors & Embalmers	4.0	169.6	28.9	43.3	9.7	0.0	0.0	0.0	0.0	25.1	0.5	0.0	0.0	277.1
State Board of Funeral Directors & Embalmers Total	4.0	169.6	28.9	43.3	9.7	0.0	0.0	0.0	0.0	25.1	0.5	0.0	0.0	277.1
Department of Gaming														
Permanent Tribal-State Compact Fund	68.0	2,740.2	631.8	669.0	197.0	142.9	0.0	0.0	0.0	686.7	0.0	0.0	0.0	5,067.6
Department of Gaming Total	68.0	2,740.2	631.8	669.0	197.0	142.9	0.0	0.0	0.0	686.7	0.0	0.0	0.0	5,067.6
Board of Homeopathic Medical Examiners														
Homeopathic Medical Examiners	1.0	40.0	10.4	14.5	0.7	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0	68.1
Board of Homeopathic Medical Examiners Total	1.0	40.0	10.4	14.5	0.7	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0	68.1
Industrial Commission of Arizona														
Industrial Commission Administration Fund	282.0	8,234.8	2,074.8	1,197.7	180.7	9.7	0.0	0.0	0.0	2,392.9	250.0	1,924.5	0.0	16,265.1
Industrial Commission of Arizona Total	282.0	8,234.8	2,074.8	1,197.7	180.7	9.7	0.0	0.0	0.0	2,392.9	250.0	1,924.5	0.0	16,265.1
Department of Insurance														
General Fund	102.5	4,090.2	922.6	116.1	44.6	18.2	0.0	0.0	0.0	973.3	0.0	0.0	0.0	6,165.0
Department of Insurance Total	102.5	4,090.2	922.6	116.1	44.6	18.2	0.0	0.0	0.0	973.3	0.0	0.0	0.0	6,165.0

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Department of Liquor Licenses and Control														
General Fund	34.2	1,460.1	452.9	4.5	144.3	0.0	0.0	0.0	0.0	399.1	6.3	0.0	(272.3)	2,194.9
Department of Liquor Licenses and Control Total	34.2	1,460.1	452.9	4.5	144.3	0.0	0.0	0.0	0.0	399.1	6.3	0.0	(272.3)	2,194.9
State Mine Inspector														
General Fund	17.0	744.3	160.0	0.0	89.9	0.0	0.0	0.0	0.0	218.7	0.0	0.0	(130.9)	1,082.0
State Mine Inspector Total	17.0	744.3	160.0	0.0	89.9	0.0	0.0	0.0	0.0	218.7	0.0	0.0	(130.9)	1,082.0
Naturopathic Physicians Board of Medical Examiners														
Naturopathic Board	2.5	121.3	17.0	34.3	3.5	0.0	0.0	0.0	0.0	13.8	0.0	4.8	0.0	194.7
Naturopathic Physicians Board of Medical Examiners Total	2.5	121.3	17.0	34.3	3.5	0.0	0.0	0.0	0.0	13.8	0.0	4.8	0.0	194.7
State Board of Nursing														
General Fund	1.0	24.9	6.5	103.1	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	134.8
Nursing Board	40.4	1,724.4	351.7	496.1	64.1	10.4	0.0	0.0	0.0	449.9	164.4	20.2	0.0	3,281.2
State Board of Nursing Total	41.4	1,749.3	358.2	599.2	64.1	10.4	0.0	0.0	0.0	450.2	164.4	20.2	0.0	3,416.0
Nursing Care Ins. Admin. Examiners														
Nursing Care Institution Administrators/ACHMC	5.0	210.4	41.0	60.9	8.8	4.1	0.0	0.0	0.0	21.0	1.5	1.1	0.0	348.8
Nursing Care Ins. Admin. Examiners Total	5.0	210.4	41.0	60.9	8.8	4.1	0.0	0.0	0.0	21.0	1.5	1.1	0.0	348.8
Board of Occupational Therapy Examiners														
Occupational Therapy Fund	3.0	110.4	26.0	11.6	9.0	5.0	0.0	0.0	0.0	46.2	0.0	0.0	0.0	208.2
Board of Occupational Therapy Examiners Total	3.0	110.4	26.0	11.6	9.0	5.0	0.0	0.0	0.0	46.2	0.0	0.0	0.0	208.2
State Board of Optometry														
Board of Optometry Fund	2.0	85.5	17.0	34.1	7.5	1.0	0.0	0.0	0.0	12.3	0.2	0.0	0.0	157.6
State Board of Optometry Total	2.0	85.5	17.0	34.1	7.5	1.0	0.0	0.0	0.0	12.3	0.2	0.0	0.0	157.6
OSHA Review Board														
General Fund	0.0	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8
OSHA Review Board Total	0.0	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8
Arizona Board of Osteopathic Examiners														
Osteopathic Examiners Board	5.5	246.7	56.0	34.2	0.0	8.0	0.0	0.0	0.0	93.0	25.0	0.0	0.0	462.9
Arizona Board of Osteopathic Examiners Total	5.5	246.7	56.0	34.2	0.0	8.0	0.0	0.0	0.0	93.0	25.0	0.0	0.0	462.9
Arizona State Board of Pharmacy														
Pharmacy Board	17.0	848.4	196.3	49.1	61.8	4.0	0.0	0.0	36.3	121.2	0.0	0.0	0.0	1,317.1
Arizona State Board of Pharmacy Total	17.0	848.4	196.3	49.1	61.8	4.0	0.0	0.0	36.3	121.2	0.0	0.0	0.0	1,317.1
Board of Physical Therapy Examiners														
Physical Therapy Fund	3.0	138.8	27.3	38.6	3.0	2.9	0.0	0.0	0.0	18.4	2.0	0.0	0.0	231.0
Board of Physical Therapy Examiners Total	3.0	138.8	27.3	38.6	3.0	2.9	0.0	0.0	0.0	18.4	2.0	0.0	0.0	231.0

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State Board of Podiatry Examiners														
Podiatry Examiners Board	1.0	52.7	12.9	31.5	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	0.0	102.8
State Board of Podiatry Examiners Total	1.0	52.7	12.9	31.5	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	0.0	102.8
State Board for Private Postsecondary Education														
Private Postsecondary Education	4.0	167.8	35.0	7.3	0.5	1.5	0.0	0.0	0.0	37.9	0.0	0.0	0.0	250.0
State Board for Private Postsecondary Education Total	4.0	167.8	35.0	7.3	0.5	1.5	0.0	0.0	0.0	37.9	0.0	0.0	0.0	250.0
State Board of Psychologist Examiners														
Psychologist Examiners Board	4.0	182.4	39.4	36.4	5.7	4.4	0.0	0.0	0.0	47.6	0.0	0.0	0.0	315.9
State Board of Psychologist Examiners Total	4.0	182.4	39.4	36.4	5.7	4.4	0.0	0.0	0.0	47.6	0.0	0.0	0.0	315.9
Arizona Department of Racing														
General Fund	0.0	43.3	13.1	122.8	2.5	1.5	0.0	0.0	0.0	98.7	0.2	0.0	(282.1)	0.0
Racing Commission County Fairs/Breeders Award	2.0	42.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	54.0
County Fair Racing	6.0	168.7	37.1	50.6	61.4	0.0	0.0	0.0	0.0	10.5	0.0	0.0	0.0	328.3
Arizona Department of Racing Total	8.0	254.7	60.9	173.4	63.9	1.5	0.0	0.0	0.0	109.8	0.2	0.0	(282.1)	382.3
Radiation Regulatory Agency														
General Fund	24.0	866.1	228.3	3.0	38.7	3.1	0.0	0.0	0.0	90.2	2.9	451.6	(178.3)	1,505.6
State Radiologic Technologist Certification	8.0	140.4	53.1	0.4	3.4	0.0	0.0	0.0	0.0	45.7	3.5	0.0	0.0	246.5
Radiation Regulatory Agency Total	32.0	1,006.5	281.4	3.4	42.1	3.1	0.0	0.0	0.0	135.9	6.4	451.6	(178.3)	1,752.1
Department of Real Estate														
General Fund	65.4	2,063.0	521.5	8.6	43.5	0.0	0.0	0.0	0.0	456.0	32.9	0.0	0.0	3,125.5
Department of Real Estate Total	65.4	2,063.0	521.5	8.6	43.5	0.0	0.0	0.0	0.0	456.0	32.9	0.0	0.0	3,125.5
Registrar of Contractors														
Registrar of Contractors Fund	138.8	4,722.8	1,242.6	1,388.8	505.1	11.8	0.0	0.0	0.0	1,395.1	880.8	0.0	0.0	10,147.0
Registrar of Contractors Total	138.8	4,722.8	1,242.6	1,388.8	505.1	11.8	0.0	0.0	0.0	1,395.1	880.8	0.0	0.0	10,147.0
Residential Utility Consumer Office														
Residential Utility Consumer Office Revolving	12.0	664.5	123.3	145.0	8.6	7.0	0.0	0.0	0.0	157.8	0.0	0.0	0.0	1,106.2
Residential Utility Consumer Office Total	12.0	664.5	123.3	145.0	8.6	7.0	0.0	0.0	0.0	157.8	0.0	0.0	0.0	1,106.2
Board of Respiratory Care Examiners														
Board of Respiratory Care Examiners	4.0	121.0	30.2	1.4	2.0	0.5	0.0	0.0	0.0	32.7	1.4	0.0	0.0	189.2
Board of Respiratory Care Examiners Total	4.0	121.0	30.2	1.4	2.0	0.5	0.0	0.0	0.0	32.7	1.4	0.0	0.0	189.2
Structural Pest Control Commission														
Structural Pest Control	33.0	1,071.5	292.6	129.9	112.4	6.4	0.0	0.0	0.0	228.6	7.2	0.0	0.0	1,848.6
Structural Pest Control Commission Total	33.0	1,071.5	292.6	129.9	112.4	6.4	0.0	0.0	0.0	228.6	7.2	0.0	0.0	1,848.6
State Board of Technical Registration														
Technical Registration Board	19.0	655.1	157.2	108.5	12.0	17.6	0.0	0.0	0.0	342.3	5.3	0.0	0.0	1,298.0
State Board of Technical Registration Total	19.0	655.1	157.2	108.5	12.0	17.6	0.0	0.0	0.0	342.3	5.3	0.0	0.0	1,298.0

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State Veterinary Medical Examining Board														
Veterinary Medical Examiners Board	5.5	215.8	47.3	86.4	9.1	4.6	0.0	0.0	0.0	25.2	0.0	0.0	0.0	388.4
State Veterinary Medical Examining Board Total	5.5	215.8	47.3	86.4	9.1	4.6	0.0	0.0	0.0	25.2	0.0	0.0	0.0	388.4
Department of Weights and Measures														
General Fund	23.4	840.6	226.7	31.0	119.4	8.0	0.0	0.0	0.0	256.4	0.0	0.0	(168.6)	1,313.5
Air Quality Fund	13.5	472.0	122.8	294.4	90.5	16.0	0.0	0.0	0.0	160.3	12.8	0.0	0.0	1,168.8
Department of Weights and Measures Total	36.9	1,312.6	349.5	325.4	209.9	24.0	0.0	0.0	0.0	416.7	12.8	0.0	(168.6)	2,482.3
Inspection and Regulation Total	1,745.3	63,946.6	15,361.4	12,740.4	3,443.9	479.7	0.0	0.0	36.3	15,073.8	2,314.5	2,426.5	(1,703.2)	114,119.9
Education														
Arizona State University - East Campus														
General Fund	294.0	13,224.3	2,761.8	449.9	20.2	13.1	0.0	158.0	0.0	3,048.1	433.2	(6,977.6)	(705.4)	12,425.6
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,977.6	0.0	8,977.6
Arizona State University - East Campus Total	294.0	13,224.3	2,761.8	449.9	20.2	13.1	0.0	158.0	0.0	3,048.1	433.2	2,000.0	(705.4)	21,403.2
Arizona State University - Main Campus														
General Fund	6,138.5	292,815.0	58,160.4	3,825.8	434.0	197.1	0.0	7,220.8	0.0	37,542.9	11,476.3	(128,276.5)	(15,281.0)	268,114.8
ASU Collections - Appropriations	55.0	0.0	(4.8)	0.0	0.0	0.0	0.0	0.0	0.0	4.8	0.0	128,281.3	0.0	128,281.3
Arizona State University - Main Campus Total	6,193.5	292,815.0	58,155.6	3,825.8	434.0	197.1	0.0	7,220.8	0.0	37,547.7	11,476.3	4.8	(15,281.0)	396,396.1
Arizona State University - West Campus														
General Fund	655.0	30,678.5	6,194.1	633.5	97.7	56.9	0.0	1,116.4	0.0	4,822.5	1,021.9	(6,431.3)	(2,073.7)	36,116.5
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,031.3	0.0	8,031.3
Arizona State University - West Campus Total	655.0	30,678.5	6,194.1	633.5	97.7	56.9	0.0	1,116.4	0.0	4,822.5	1,021.9	1,600.0	(2,073.7)	44,147.8
Arizona Commission on the Arts														
General Fund	11.5	396.1	92.6	0.0	10.0	0.8	0.0	0.0	1,775.0	41.2	0.0	0.0	(232.3)	2,083.4
Arizona Commission on the Arts Total	11.5	396.1	92.6	0.0	10.0	0.8	0.0	0.0	1,775.0	41.2	0.0	0.0	(232.3)	2,083.4
State Board for Charter Schools														
General Fund	10.0	424.3	100.0	111.1	18.0	0.0	0.0	0.0	0.0	85.2	2.6	0.0	(58.1)	683.1
State Board for Charter Schools Total	10.0	424.3	100.0	111.1	18.0	0.0	0.0	0.0	0.0	85.2	2.6	0.0	(58.1)	683.1
Arizona Community Colleges														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140,614.4	0.0	0.0	0.0	(6,716.0)	133,898.4
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140,614.4	0.0	0.0	0.0	(6,716.0)	133,898.4
Arizona State Schools for the Deaf and the Blind														
General Fund	312.7	9,797.3	2,281.5	453.0	75.8	3.5	131.3	0.0	0.0	2,917.6	0.0	0.0	0.0	15,660.0
Schools for the Deaf & Blind Fund	295.7	9,885.4	2,260.9	0.0	0.0	0.0	0.0	0.0	0.0	216.1	0.0	0.0	0.0	12,362.4
Arizona State Schools for the Deaf and the Blind Total	608.4	19,682.7	4,542.4	453.0	75.8	3.5	131.3	0.0	0.0	3,133.7	0.0	0.0	0.0	28,022.4

Table 7: Summary of FY 2004 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Department of Education														
General Fund	156.2	7,124.4	1,602.8	5,478.0	70.0	12.0	0.0	0.0	2,843,251.0	2,063.0	16.2	29,668.5	(439.8)	2,888,846.1
Teacher Certification Fund	27.0	901.8	220.7	98.3	8.8	0.0	0.0	0.0	0.0	276.9	0.0	0.0	0.0	1,506.5
School Accountability Fund	14.0	778.5	57.7	5,587.2	32.0	0.0	0.0	0.0	0.0	145.8	0.0	0.0	0.0	6,601.2
Permanent State School Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,263.0	0.0	0.0	0.0	0.0	20,263.0
Department of Education Total	197.2	8,804.7	1,881.2	11,163.5	110.8	12.0	0.0	0.0	2,863,514.0	2,485.7	16.2	29,668.5	(439.8)	2,917,216.8
Arizona Historical Society														
General Fund	59.9	2,037.7	487.0	82.5	12.3	1.3	0.0	0.0	89.5	1,271.7	3.8	0.0	(327.2)	3,658.6
Arizona Historical Society Total	59.9	2,037.7	487.0	82.5	12.3	1.3	0.0	0.0	89.5	1,271.7	3.8	0.0	(327.2)	3,658.6
Board of Medical Student Loans														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0.0	0.0	0.0	283.4
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.2	0.0	0.0	0.0	0.0	47.2
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	330.6	0.0	0.0	0.0	0.0	330.6
Northern Arizona University														
General Fund	2,072.2	95,357.2	25,283.5	1,526.8	618.8	45.6	0.0	2,259.2	0.0	16,776.7	2,030.7	(25,691.1)	(6,209.0)	111,998.4
NAU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(195.0)	0.0	25,691.1	0.0	25,496.1
Northern Arizona University Total	2,072.2	95,357.2	25,283.5	1,526.8	618.8	45.6	0.0	2,259.2	0.0	16,581.7	2,030.7	0.0	(6,209.0)	137,494.5
Commission for Postsecondary Education														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	325.1	(154.6)	1,391.3
Postsecondary Education Fund	4.0	186.2	36.5	165.2	3.5	3.1	0.0	0.0	2,143.7	241.3	0.0	0.0	0.0	2,779.5
Commission for Postsecondary Education Total	4.0	186.2	36.5	165.2	3.5	3.1	0.0	0.0	3,364.5	241.3	0.0	325.1	(154.6)	4,170.8
Prescott Historical Society of Arizona														
General Fund	16.0	518.8	152.7	1.1	0.0	0.0	0.0	0.0	0.0	72.0	0.0	0.0	(74.4)	670.2
Prescott Historical Society of Arizona Total	16.0	518.8	152.7	1.1	0.0	0.0	0.0	0.0	0.0	72.0	0.0	0.0	(74.4)	670.2
Arizona Board of Regents														
General Fund	27.9	1,567.3	319.7	58.2	0.0	0.0	0.0	0.0	5,376.4	371.7	0.0	0.0	(121.0)	7,572.3
Arizona Board of Regents Total	27.9	1,567.3	319.7	58.2	0.0	0.0	0.0	0.0	5,376.4	371.7	0.0	0.0	(121.0)	7,572.3
School Facilities Board														
General Fund	18.0	1,126.7	202.9	154.4	20.0	0.0	0.0	0.0	0.0	164.2	10.0	100,147.8	(100.9)	101,725.1
School Facilities Board Total	18.0	1,126.7	202.9	154.4	20.0	0.0	0.0	0.0	0.0	164.2	10.0	100,147.8	(100.9)	101,725.1
University of Arizona - Health Sciences Center														
General Fund	662.9	49,004.0	8,577.6	477.3	112.9	22.1	0.0	1,119.7	0.0	4,010.2	666.7	(7,972.6)	(2,904.3)	53,113.6
U of A College of Medical - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,972.6	0.0	7,972.6
University of Arizona - Health Sciences Center Total	662.9	49,004.0	8,577.6	477.3	112.9	22.1	0.0	1,119.7	0.0	4,010.2	666.7	0.0	(2,904.3)	61,086.2
University of Arizona - Main Campus														
General Fund	5,513.4	255,136.4	50,219.7	5,479.6	797.8	371.3	0.0	8,071.6	0.0	45,553.2	6,925.2	(93,973.4)	(14,969.4)	263,612.0
U of A Main Campus - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,653.3	0.0	84,320.1	0.0	93,973.4
University of Arizona - Main Campus Total	5,513.4	255,136.4	50,219.7	5,479.6	797.8	371.3	0.0	8,071.6	0.0	55,206.5	6,925.2	(9,653.3)	(14,969.4)	357,585.4

Table 7: Summary of FY 2004 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Education Total	16,343.9	770,959.9	159,007.3	24,581.9	2,331.8	726.8	131.3	19,945.7	3,015,064.4	129,083.4	22,586.6	124,092.9	(50,367.1)	4,218,144.9
Protection and Safety														
Automobile Theft Authority														
Automobile Theft Authority Fund	5.0	248.0	51.7	13.5	2.5	7.5	0.0	0.0	3,475.5	108.5	10.0	0.0	0.0	3,917.2
Automobile Theft Authority Total	5.0	248.0	51.7	13.5	2.5	7.5	0.0	0.0	3,475.5	108.5	10.0	0.0	0.0	3,917.2
Department of Corrections														
General Fund	10,090.4	325,701.3	89,721.8	62,043.5	701.3	117.1	34,145.8	0.0	401.3	77,428.3	1,737.6	0.0	0.0	591,998.0
Corrections Fund	199.0	5,585.0	1,094.8	27,266.5	17.4	7.1	0.0	0.0	0.0	7,035.7	0.0	650.0	0.0	41,656.5
State Education Fund for Correctional Education	6.0	1,631.2	238.0	90.0	10.0	0.0	0.0	0.0	0.0	94.4	0.0	0.0	0.0	2,063.6
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	426.3	0.0	0.0	0.0	0.0	0.0	23.0	0.0	0.0	0.0	449.3
Penitentiary Land Earnings	0.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0.0	0.0	570.0
Department of Corrections Total	10,295.4	332,917.5	91,054.6	91,106.3	728.7	124.2	34,145.8	0.0	401.3	84,746.4	1,737.6	650.0	0.0	637,612.4
Arizona Criminal Justice Commission														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,416.6	0.0	0.0	307.5	(172.4)	1,551.7
Criminal Justice Enhancement Fund	7.5	363.5	67.8	0.0	6.2	5.8	0.0	0.0	0.0	129.0	6.9	0.0	0.0	579.2
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,869.0	31.0	0.0	0.0	0.0	2,900.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.5	0.0	0.0	0.0	0.0	850.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	807.6	0.0	0.0	0.0	0.0	807.6
Arizona Criminal Justice Commission Total	7.5	363.5	67.8	0.0	6.2	5.8	0.0	0.0	5,943.7	160.0	6.9	307.5	(172.4)	6,689.0
Arizona Drug and Gang Prevention Resource Center														
Intergovernmental Agreements and Grants Fund	17.0	561.1	145.1	94.0	10.0	8.0	0.0	0.0	0.0	299.0	8.0	78.0	0.0	1,203.2
Resource Center Fund	2.8	176.4	35.5	10.1	2.5	6.2	0.0	0.0	0.0	25.8	0.0	0.0	0.0	256.5
Arizona Drug and Gang Prevention Resource Center Total	19.8	737.5	180.6	104.1	12.5	14.2	0.0	0.0	0.0	324.8	8.0	78.0	0.0	1,459.7
Department of Emergency Services and Military Affairs														
General Fund	123.1	3,255.6	854.0	82.2	116.3	28.8	172.5	0.0	3,878.6	2,332.8	38.1	952.4	0.0	11,711.3
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	0.0	132.7
Department of Emergency Services and Military Affairs Total	123.1	3,255.6	854.0	82.2	116.3	28.8	172.5	0.0	4,011.3	2,332.8	38.1	952.4	0.0	11,844.0
Board of Executive Clemency														
General Fund	16.0	496.8	134.7	1.0	19.9	0.0	0.0	0.0	0.0	230.6	3.3	0.0	0.0	886.3
Board of Executive Clemency Total	16.0	496.8	134.7	1.0	19.9	0.0	0.0	0.0	0.0	230.6	3.3	0.0	0.0	886.3
Governor's Office of Highway Safety														
Governor's Office of Highway Safety Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Table 7: Summary of FY 2004 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Department of Juvenile Corrections														
General Fund	1,164.4	35,205.7	9,453.4	11,259.4	689.8	22.2	888.0	0.0	0.0	6,324.3	418.2	0.0	(199.8)	64,061.2
Juvenile Corrections CJEF Distribution	8.0	0.0	31.7	585.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	617.0
Juvenile Education Fund	49.0	1,945.7	461.2	0.0	0.0	0.0	0.0	0.0	0.0	325.6	93.3	0.0	0.0	2,825.8
Endowments/land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	422.9	0.0	0.0	0.0	422.9
Department of Juvenile Corrections Total	1,221.4	37,151.4	9,946.3	11,844.7	689.8	22.2	888.0	0.0	0.0	7,072.8	511.5	0.0	(199.8)	67,926.9
Law Enforcement Merit System Council														
General Fund	1.0	43.8	7.8	1.0	0.9	0.0	0.0	0.0	0.0	3.1	0.3	0.0	(0.2)	56.7
Law Enforcement Merit System Council Total	1.0	43.8	7.8	1.0	0.9	0.0	0.0	0.0	0.0	3.1	0.3	0.0	(0.2)	56.7
Department of Public Safety														
General Fund	676.7	28,472.3	7,131.5	268.4	250.9	60.7	0.0	0.0	1,143.0	3,071.5	181.3	65.3	(2,255.4)	38,389.5
State Highway Fund	345.0	19,404.0	4,600.5	138.5	147.7	8.7	0.0	0.0	0.0	(25,084.9)	541.4	244.1	0.0	0.0
Arizona Highway Patrol Fund	205.0	9,257.5	2,437.2	18.5	69.3	4.8	0.0	0.0	0.0	1,564.6	1,314.4	0.0	0.0	14,666.3
Safety Enforcement and Transportation Infrastructure	18.0	881.7	224.2	0.0	4.0	0.0	0.0	0.0	0.0	11.8	0.0	0.0	0.0	1,121.7
Crime Laboratory Assessment	46.0	2,342.8	491.5	18.5	5.4	0.9	0.0	0.0	340.2	509.0	59.3	0.0	0.0	3,767.6
Auto Fingerprint Identification	4.3	230.2	47.7	26.2	5.0	5.9	0.0	0.0	70.0	1,224.7	515.3	0.0	0.0	2,125.0
DNA Identification System Fund	15.0	625.3	143.4	17.4	15.7	5.1	0.0	0.0	0.0	1,120.2	470.3	50.0	0.0	2,447.4
Fingerprint Clearance Card Fund	1.0	29.4	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.4
Board of Fingerprinting	4.0	151.8	36.3	4.4	0.5	0.0	0.0	0.0	0.0	59.2	15.5	1.0	0.0	268.7
ADOT Highway User Fund	505.0	24,122.1	5,900.7	271.8	167.9	13.8	0.0	0.0	0.0	38,188.3	6,335.4	0.0	0.0	75,000.0
Criminal Justice Enhancement Fund	29.0	1,445.4	306.0	12.5	6.6	0.6	0.0	0.0	0.0	353.2	97.9	0.0	0.0	2,222.2
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	80.0
Department of Public Safety Total	1,849.0	86,962.5	21,327.0	776.2	673.0	100.5	0.0	0.0	1,553.2	21,017.6	9,530.8	440.4	(2,255.4)	140,125.8
Protection and Safety Total	13,538.2	462,176.6	123,624.5	103,929.0	2,249.8	303.2	35,206.3	0.0	15,385.0	115,996.6	11,846.5	2,428.3	(2,627.8)	870,518.0
Transportation														
Department of Transportation														
General Fund	2.0	47.0	17.0	0.0	0.8	1.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	75.2
State Aviation Fund	33.0	938.8	302.9	10.0	5.0	4.0	0.0	0.0	0.0	579.9	0.0	0.0	0.0	1,840.6
State Highway Fund	3,421.5	127,497.5	37,389.6	5,211.1	1,919.5	120.0	0.0	0.0	0.0	105,314.7	4,485.6	(17,648.7)	0.0	264,289.3
Transportation Department Equipment Fund	247.0	8,287.0	2,436.1	609.3	71.3	6.8	0.0	0.0	0.0	12,733.5	9,736.1	0.0	0.0	33,880.1
Safety Enforcement and Transportation Infrastructure	37.0	663.1	287.4	0.0	100.0	0.0	0.0	0.0	0.0	1,086.7	300.0	0.0	0.0	2,437.2
Air Quality Fund	1.5	38.6	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	(5.2)	0.0	52.0
Vehicle Inspection & Title Enforcement	17.0	535.9	163.1	0.0	24.2	0.0	0.0	0.0	0.0	245.0	134.0	0.0	0.0	1,102.2
Motor Vehicle Liability Insurance Enforcement	16.0	384.2	137.4	150.0	0.0	0.0	0.0	0.0	0.0	238.0	150.0	0.0	0.0	1,059.6
ADOT Highway User Fund	0.0	0.0	0.0	0.0	48.2	0.0	0.0	0.0	0.0	600.0	0.0	0.0	0.0	648.2
Department of Transportation Total	3,775.0	138,392.1	40,751.9	5,980.4	2,169.0	132.0	0.0	0.0	0.0	120,807.2	14,805.7	(17,653.9)	0.0	305,384.4
Transportation Total	3,775.0	138,392.1	40,751.9	5,980.4	2,169.0	132.0	0.0	0.0	0.0	120,807.2	14,805.7	(17,653.9)	0.0	305,384.4
Natural Resources														

Table 7: Summary of FY 2004 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Arizona Game & Fish Department														
Game & Fish Fund	244.5	9,344.6	2,689.6	223.5	264.7	19.6	0.0	0.0	0.0	4,566.6	198.2	3,108.0	0.0	20,414.8
Game and Fish Watercraft Licensing Fund	26.0	690.4	229.4	175.0	19.9	4.5	0.0	0.0	0.0	499.7	22.0	546.8	0.0	2,187.7
Game/Non-Game Fund	4.0	144.0	(3.5)	16.0	7.4	6.6	0.0	0.0	0.0	76.3	0.0	0.0	0.0	246.8
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	43.5
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0.0	0.0	0.0	16.0
Arizona Game & Fish Department Total	274.5	10,179.0	2,915.5	418.0	292.0	30.7	0.0	0.0	0.0	5,198.6	220.2	3,654.8	0.0	22,908.8
Arizona Geological Survey														
General Fund	12.3	500.8	98.6	0.0	46.4	1.0	0.0	0.0	0.0	219.8	7.9	0.0	(95.9)	778.6
Arizona Geological Survey Total	12.3	500.8	98.6	0.0	46.4	1.0	0.0	0.0	0.0	219.8	7.9	0.0	(95.9)	778.6
State Land Department														
General Fund	174.4	6,960.7	1,528.4	1,649.8	290.0	1.5	0.0	0.0	125.0	3,305.4	269.6	1,000.0	(517.2)	14,613.2
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	620.0	0.0	0.0	0.0	0.0	620.0
State Land Department Total	174.4	6,960.7	1,528.4	1,649.8	290.0	1.5	0.0	0.0	745.0	3,305.4	269.6	1,000.0	(517.2)	15,233.2
Department of Mines and Mineral Resources														
General Fund	7.0	326.1	67.6	0.4	0.0	0.0	0.0	0.0	0.1	326.1	0.0	0.0	(72.0)	648.3
Department of Mines and Mineral Resources Total	7.0	326.1	67.6	0.4	0.0	0.0	0.0	0.0	0.1	326.1	0.0	0.0	(72.0)	648.3
Arizona Navigable Stream Adjudication Commission														
General Fund	2.0	83.0	15.2	40.0	7.8	0.0	0.0	0.0	0.0	30.3	0.0	0.0	(18.9)	157.4
Arizona Navigable Stream Adjudication Commission Total	2.0	83.0	15.2	40.0	7.8	0.0	0.0	0.0	0.0	30.3	0.0	0.0	(18.9)	157.4
State Parks Board														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	692.1	0.0	20,000.0	(692.1)	20,000.0
Reservation Fund	6.0	154.8	43.7	0.0	2.5	0.0	0.0	0.0	0.0	93.7	0.0	0.0	0.0	294.7
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	0.0	0.0	1,092.7
State Parks Enhancement	239.3	7,658.8	2,152.9	38.4	111.0	2.1	0.0	0.0	0.0	2,214.6	192.0	0.0	0.0	12,369.8
State Parks Board Total	245.3	7,813.6	2,196.6	38.4	113.5	2.1	0.0	0.0	1,092.7	3,000.4	192.0	20,000.0	(692.1)	33,757.2
Department of Water Resources														
General Fund	189.7	8,530.0	1,778.5	992.5	342.2	26.3	0.0	0.0	0.0	3,073.0	332.6	0.0	(1,234.4)	13,840.7
Department of Water Resources Total	189.7	8,530.0	1,778.5	992.5	342.2	26.3	0.0	0.0	0.0	3,073.0	332.6	0.0	(1,234.4)	13,840.7
Natural Resources Total	905.2	34,393.2	8,600.4	3,139.1	1,091.9	61.6	0.0	0.0	1,837.8	15,153.6	1,022.3	24,654.8	(2,630.5)	87,324.2
Grand Total	48,336.9	1,895,028.9	445,847.7	285,942.7	19,250.5	3,006.6	36,633.4	19,945.7	4,930,598.9	679,847.7	84,564.0	360,671.2	(107,286.7)	8,654,050.6

Table 8: Summary of FY 2005 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
General Government													
Office of Administrative Hearings													
General Fund	18.0	815.5	172.4	7.3	4.6	0.0	0.0	0.0	0.0	190.5	0.0	0.0	1,190.3
AHCCCS Donation Fund	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	13.7	0.0	0.0	13.9
Office of Administrative Hearings Total	18.0	815.5	172.4	7.4	4.7	0.0	0.0	0.0	0.0	204.2	0.0	0.0	1,204.2
Attorney General - Department of Law													
General Fund	361.8	17,373.3	3,702.0	299.9	123.1	50.0	0.0	0.0	0.0	4,161.9	15.0	0.0	25,725.2
Consumer Protection/Fraud Revolving Fund	31.0	1,114.3	246.5	60.4	25.1	6.3	0.0	0.0	80.0	140.6	0.0	85.0	1,758.2
Attorney General Antitrust Revolving	9.0	109.4	22.0	0.0	0.0	0.0	0.0	0.0	0.0	7.4	0.0	0.0	138.8
Attorney General Collection Enforcement	35.0	1,436.9	338.7	76.5	1.3	0.9	0.0	0.0	0.0	136.1	0.0	106.7	2,097.1
Attorney General Agency Services Fund	232.9	12,360.7	2,423.3	180.1	67.4	29.3	0.0	0.0	30.0	1,525.1	3.4	560.1	17,179.4
Victim's Rights Implementation	8.8	317.7	69.9	0.0	2.5	0.0	0.0	0.0	2,605.3	117.4	0.0	55.5	3,168.3
Attorney General - Department of Law Total	678.5	32,712.3	6,802.4	616.9	219.4	86.5	0.0	0.0	2,715.3	6,088.5	18.4	807.3	50,067.0
Auditor General													
General Fund	196.4	8,881.7	1,658.8	353.1	504.4	10.0	0.0	0.0	0.0	823.8	450.7	0.0	12,682.5
Auditor General Total	196.4	8,881.7	1,658.8	353.1	504.4	10.0	0.0	0.0	0.0	823.8	450.7	0.0	12,682.5
Department of Commerce													
General Fund	68.9	2,713.1	641.6	69.9	40.1	16.7	0.0	0.0	0.0	641.2	27.9	0.0	4,150.5
Lottery Fund	3.5	181.1	40.7	3.2	0.5	0.0	0.0	0.0	0.0	27.8	1.1	0.0	254.4
Housing Dev Bond Fund	1.5	71.8	15.5	8.4	1.0	1.0	0.0	0.0	0.0	19.4	0.4	0.0	117.5
Commerce & Economic Development	11.0	490.2	135.1	1,196.1	45.0	46.0	0.0	0.0	145.0	882.1	24.1	0.0	2,963.6
Oil Overcharge Fund	2.0	101.3	23.3	1.2	0.0	0.0	0.0	0.0	0.0	20.6	1.3	0.0	147.7
Department of Commerce Total	86.9	3,557.5	856.2	1,278.8	86.6	63.7	0.0	0.0	145.0	1,591.1	54.8	0.0	7,633.7
Governor's Office for Equal Opportunity													
General Fund	3.0	158.6	27.5	4.0	0.8	0.7	0.0	0.0	0.0	43.9	0.0	2.2	237.7
Governor's Office for Equal Opportunity Total	3.0	158.6	27.5	4.0	0.8	0.7	0.0	0.0	0.0	43.9	0.0	2.2	237.7
State Board of Equalization													
General Fund	8.0	360.3	78.2	8.5	18.4	0.0	0.0	0.0	0.0	128.6	5.7	0.0	599.7
State Board of Equalization Total	8.0	360.3	78.2	8.5	18.4	0.0	0.0	0.0	0.0	128.6	5.7	0.0	599.7
Governor's Office for Excellence in Government													
General Fund	19.0	1,000.0	160.0	40.0	2.0	8.0	0.0	0.0	0.0	193.1	30.0	75.0	1,508.1
Office for Excellence in Government	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0.0	8.0
Governor's Office for Excellence in Government Total	19.0	1,000.0	160.0	40.0	2.0	8.0	0.0	0.0	0.0	201.1	30.0	75.0	1,516.1
Arizona Exposition & State Fair													
Coliseum & Exposition Center	186.0	4,207.8	686.1	3,489.1	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	14,018.9
Arizona Exposition & State Fair Total	186.0	4,207.8	686.1	3,489.1	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	14,018.9

Table 8: Summary of FY 2005 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Government Information Technology Agency													
Information Technology Fund	21.0	1,541.7	302.9	240.0	10.1	15.6	0.0	0.0	0.0	362.5	29.5	0.0	2,502.3
Government Information Technology Agency Total	21.0	1,541.7	302.9	240.0	10.1	15.6	0.0	0.0	0.0	362.5	29.5	0.0	2,502.3
Governor's Office													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,987.8	0.0	0.0	5,987.8
Governor's Office Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,987.8	0.0	0.0	5,987.8
House of Representatives													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,388.1	0.0	0.0	12,388.1
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,388.1	0.0	0.0	12,388.1
Arizona Department of Housing													
Housing Trust Fund	6.0	286.9	60.2	13.9	5.9	3.8	0.0	0.0	0.0	57.4	10.7	0.0	438.8
Arizona Department of Housing Total	6.0	286.9	60.2	13.9	5.9	3.8	0.0	0.0	0.0	57.4	10.7	0.0	438.8
Joint Legislative Budget Committee													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,341.9	0.0	0.0	2,341.9
Joint Legislative Budget Committee Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,341.9	0.0	0.0	2,341.9
Legislative Council													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,123.9	0.0	0.0	5,123.9
Legislative Council Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,123.9	0.0	0.0	5,123.9
Arizona State Library, Archives & Public Records													
General Fund	118.8	4,051.4	947.1	203.5	13.5	16.5	0.0	0.0	748.4	1,515.4	86.5	0.0	7,582.3
Records Services Fund	6.0	112.5	35.4	0.0	0.0	0.0	0.0	0.0	0.0	165.4	0.0	0.0	313.3
Arizona State Library, Archives & Public Records Total	124.8	4,163.9	982.5	203.5	13.5	16.5	0.0	0.0	748.4	1,680.8	86.5	0.0	7,895.6
Arizona State Lottery Commission													
Lottery Fund	123.0	4,308.5	1,018.5	6,643.9	246.4	16.7	0.0	0.0	50.0	32,473.2	64.5	265.0	45,086.7
Arizona State Lottery Commission Total	123.0	4,308.5	1,018.5	6,643.9	246.4	16.7	0.0	0.0	50.0	32,473.2	64.5	265.0	45,086.7
Personnel Board													
General Fund	3.0	109.6	26.1	193.6	0.3	0.0	0.0	0.0	0.0	40.9	0.8	0.0	371.3
Personnel Board Total	3.0	109.6	26.1	193.6	0.3	0.0	0.0	0.0	0.0	40.9	0.8	0.0	371.3
Arizona State Retirement System													
Retirement System Appropriated	216.0	11,288.1	2,588.8	8,227.2	99.7	49.0	0.0	0.0	0.0	2,760.2	539.1	0.0	25,552.1
LTD Trust Fund	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0
Arizona State Retirement System Total	216.0	11,288.1	2,588.8	11,227.2	99.7	49.0	0.0	0.0	0.0	2,760.2	539.1	0.0	28,552.1

Table 8: Summary of FY 2005 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Revenue													
General Fund	1,013.3	34,323.5	8,081.7	2,340.4	394.0	452.1	0.0	0.0	0.0	12,829.2	751.9	0.0	59,172.8
Tobacco Tax & Health Care Fund	7.0	237.6	57.2	0.1	25.6	2.3	0.0	0.0	0.0	88.6	3.4	0.0	414.8
DOR Estate & Unclaimed	17.0	637.2	148.3	372.3	7.7	7.6	0.0	0.0	0.0	326.5	12.0	0.0	1,511.6
DOR Liability Setoff Fund	4.0	182.4	43.1	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0.0	390.5
Department of Revenue Total	1,041.3	35,380.7	8,330.3	2,712.8	427.3	462.0	0.0	0.0	0.0	13,409.3	767.3	0.0	61,489.7
Department of State - Secretary of State													
General Fund	42.3	1,659.2	368.3	2,826.2	14.2	8.8	0.0	0.0	0.0	929.5	45.6	0.0	5,851.8
Department of State - Secretary of State Total	42.3	1,659.2	368.3	2,826.2	14.2	8.8	0.0	0.0	0.0	929.5	45.6	0.0	5,851.8
Senate													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,783.3	0.0	0.0	6,783.3
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,783.3	0.0	0.0	6,783.3
State Boards Office													
Admin - Special Services	4.0	112.6	30.3	0.0	0.0	0.0	0.0	0.0	0.0	128.4	3.9	0.0	275.2
State Boards Office Total	4.0	112.6	30.3	0.0	0.0	0.0	0.0	0.0	0.0	128.4	3.9	0.0	275.2
Governor's Office of Strategic Planning and Budgeting													
General Fund	24.0	1,322.2	236.0	68.0	2.0	4.0	0.0	0.0	0.0	217.8	0.0	0.0	1,850.0
Governor's Office of Strategic Planning and Budgeting Total	24.0	1,322.2	236.0	68.0	2.0	4.0	0.0	0.0	0.0	217.8	0.0	0.0	1,850.0
State Board of Tax Appeals													
General Fund	5.0	217.1	38.1	0.9	0.9	0.0	0.0	0.0	0.0	41.5	0.0	0.0	298.5
State Board of Tax Appeals Total	5.0	217.1	38.1	0.9	0.9	0.0	0.0	0.0	0.0	41.5	0.0	0.0	298.5
Office of Tourism													
General Fund	28.0	1,216.4	310.6	2,149.5	33.4	64.8	0.0	0.0	2,630.5	6,187.5	56.2	0.0	12,648.9
Tourism Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,631.6	100.0	0.0	0.0	3,731.6
Office of Tourism Total	28.0	1,216.4	310.6	2,149.5	33.4	64.8	0.0	0.0	6,262.1	6,287.5	56.2	0.0	16,380.5
State Treasurer													
General Fund	35.4	1,680.0	350.0	131.5	0.0	0.0	0.0	0.0	2,969.2	229.3	0.0	0.0	5,360.0
State Treasurer Total	35.4	1,680.0	350.0	131.5	0.0	0.0	0.0	0.0	2,969.2	229.3	0.0	0.0	5,360.0
Commission on Uniform State Laws													
General Fund	0.0	2.0	0.0	0.0	7.4	0.0	0.0	0.0	0.0	29.4	0.0	0.0	38.8
Commission on Uniform State Laws Total	0.0	2.0	0.0	0.0	7.4	0.0	0.0	0.0	0.0	29.4	0.0	0.0	38.8
General Government Total	2,869.6	114,982.6	25,084.2	32,208.8	1,710.5	829.5	0.0	0.0	12,898.0	105,949.3	2,163.7	1,149.5	296,976.1
Health and Welfare													
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	15.0	605.8	105.1	759.1	15.0	17.2	0.0	0.0	0.0	4,099.9	505.5	0.0	6,107.6
Commission for the Deaf and the Hard of Hearing Total	15.0	605.8	105.1	759.1	15.0	17.2	0.0	0.0	0.0	4,099.9	505.5	0.0	6,107.6

Table 8: Summary of FY 2005 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Department of Environmental Quality													
General Fund	244.2	9,015.3	2,018.4	90.0	272.2	21.3	0.0	0.0	0.0	1,378.8	256.0	18,759.7	31,811.7
DEQ Emissions Inspection	39.0	1,325.0	357.8	32,831.6	64.1	4.0	0.0	0.0	0.0	400.7	0.0	670.5	35,653.7
Hazardous Waste Management	9.4	307.7	76.5	2.0	10.0	1.2	0.0	0.0	0.0	18.6	0.0	202.8	618.8
Air Quality Fund	26.8	1,036.1	248.7	1,691.5	85.0	20.0	0.0	0.0	1,600.6	103.1	0.0	3,241.6	8,026.6
Underground Storage Tank Revolving	0.0	0.0	0.0	7.0	14.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	22.0
Recycling Fund	8.4	260.0	62.4	1,487.4	15.0	3.5	0.0	0.0	0.0	83.9	0.0	161.0	2,073.2
Permit Administration	61.4	2,378.6	570.9	509.6	99.0	27.0	0.0	0.0	0.0	235.9	0.0	1,473.0	5,294.0
Solid Waste Fee Fund	15.8	591.1	141.9	106.0	23.2	2.5	0.0	0.0	0.0	36.9	0.0	366.0	1,267.6
Used Oil Fund	1.0	38.6	9.3	40.0	8.5	0.0	0.0	0.0	0.0	9.5	0.0	23.9	129.8
Water Quality Fee Fund	29.6	1,065.8	255.8	1,523.7	0.0	0.0	0.0	0.0	0.0	105.3	0.0	660.0	3,610.6
Indirect Cost Recovery Fund	111.5	3,820.4	899.1	29.0	45.5	17.1	0.0	0.0	0.0	5,316.9	90.9	0.0	10,218.9
Department of Environmental Quality Total	547.1	19,838.6	4,640.8	38,317.8	636.5	96.6	0.0	0.0	1,600.6	7,690.6	346.9	25,558.5	98,726.9
Arizona Commission of Indian Affairs													
General Fund	4.0	137.5	28.5	3.0	7.0	1.6	0.0	0.0	0.0	45.0	2.0	0.0	224.6
Arizona Commission of Indian Affairs Total	4.0	137.5	28.5	3.0	7.0	1.6	0.0	0.0	0.0	45.0	2.0	0.0	224.6
Arizona Pioneers' Home													
General Fund	5.0	555.1	73.2	0.0	5.5	0.0	0.0	0.0	0.0	80.7	0.0	62.7	777.2
Pioneers' Home State Charitable Earnings	0.0	250.0	87.4	0.0	0.0	0.0	0.0	0.0	0.0	377.5	0.0	0.0	714.9
Pioneers' Home Miners' Hospital	110.8	2,623.1	918.3	157.7	19.2	0.0	231.8	0.0	0.0	502.7	0.0	0.0	4,452.8
Arizona Pioneers' Home Total	115.8	3,428.2	1,078.9	157.7	24.7	0.0	231.8	0.0	0.0	960.9	0.0	62.7	5,944.9
Arizona Rangers' Pension													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.6	0.0	0.0	0.0	12.6
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.6	0.0	0.0	0.0	12.6
Department of Veterans' Services													
General Fund	66.3	1,403.3	368.2	21.5	50.5	12.5	0.0	0.0	29.2	444.1	0.0	0.0	2,329.3
Veterans' Conservatorship Fund	10.0	315.8	79.0	0.0	24.0	0.0	0.0	0.0	0.0	120.0	0.0	0.0	538.8
State Home for Veterans Trust	226.0	6,611.0	1,705.2	464.4	0.6	1.8	336.1	0.0	0.0	1,303.5	0.0	0.0	10,422.6
State Veterans' Cemetery Fund	0.0	115.0	28.7	33.0	0.3	0.0	0.0	0.0	0.0	37.2	0.0	0.0	214.2
Department of Veterans' Services Total	302.3	8,445.1	2,181.1	518.9	75.4	14.3	336.1	0.0	29.2	1,904.8	0.0	0.0	13,504.9
Health and Welfare Total	984.2	32,455.2	8,034.4	39,756.5	758.6	129.7	567.9	0.0	1,642.4	14,701.2	854.4	25,621.2	124,521.5
Inspection and Regulation													
State Board of Accountancy													
Accountancy Board	10.0	371.8	100.4	1,336.3	20.4	6.3	0.0	0.0	0.0	250.5	14.5	14.3	2,114.5
State Board of Accountancy Total	10.0	371.8	100.4	1,336.3	20.4	6.3	0.0	0.0	0.0	250.5	14.5	14.3	2,114.5
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	56.0	10.8	28.4	0.0	3.0	0.0	0.0	0.0	8.6	0.0	0.0	106.8
Acupuncture Board of Examiners Total	1.0	56.0	10.8	28.4	0.0	3.0	0.0	0.0	0.0	8.6	0.0	0.0	106.8

Table 8: Summary of FY 2005 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Department of Agriculture													
General Fund	249.1	6,932.7	2,196.9	191.0	595.7	26.9	0.0	0.0	0.0	1,283.0	407.4	0.0	11,633.6
Agricultural Consulting/Training Program	1.0	41.7	12.5	0.0	0.0	0.0	0.0	0.0	0.0	10.7	0.0	0.0	64.9
Agriculture Commercial Feed	3.3	115.6	34.8	6.5	12.7	2.6	0.0	0.0	0.0	34.0	0.0	0.0	206.2
Egg & Egg Product Control Fund	10.0	291.3	87.4	30.5	31.4	5.5	0.0	0.0	0.0	39.0	0.0	0.0	485.1
Pesticide Fund	4.2	157.1	47.1	0.2	6.5	0.0	0.0	0.0	0.0	30.1	0.0	0.0	241.0
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4	0.0	0.0	21.4
Agriculture Seed Law	0.5	32.1	9.1	0.0	6.1	0.5	0.0	0.0	0.0	4.7	0.0	0.0	52.5
Livestock Custody Fund	0.0	0.0	0.0	30.0	21.4	0.0	0.0	0.0	0.0	0.0	28.0	0.0	79.4
Fertilizer Materials Fund	3.5	138.7	41.6	15.6	11.8	1.6	0.0	0.0	0.0	50.6	0.0	0.0	259.9
Citrus, Fruit, & Vegetable Revolving	21.0	626.9	194.7	3.9	105.2	1.0	0.0	0.0	0.0	62.1	1.9	0.0	995.7
Aquaculture Fund	0.0	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	6.2	1.0	0.0	9.2
AZ Protected Native Plant	5.0	159.8	47.9	0.0	11.6	0.0	0.0	0.0	0.0	26.6	0.0	0.0	245.9
Arizona Department of Agriculture Total	297.6	8,495.9	2,672.0	278.7	803.4	38.1	0.0	0.0	0.0	1,568.4	438.3	0.0	14,294.8
State Board of Appraisal													
Board of Appraisal Fund	4.0	190.7	42.2	163.0	14.0	3.0	0.0	0.0	0.0	63.2	11.4	0.0	487.5
State Board of Appraisal Total	4.0	190.7	42.2	163.0	14.0	3.0	0.0	0.0	0.0	63.2	11.4	0.0	487.5
Arizona Medical Board													
Medical Examiners Board	58.5	2,468.1	513.8	955.4	65.9	20.8	0.0	0.0	0.0	533.0	37.0	10.0	4,604.0
Arizona Medical Board Total	58.5	2,468.1	513.8	955.4	65.9	20.8	0.0	0.0	0.0	533.0	37.0	10.0	4,604.0
State Banking Department													
General Fund	49.0	2,085.1	464.3	7.1	65.0	18.8	0.0	0.0	0.0	300.7	0.0	0.0	2,941.0
State Banking Department Total	49.0	2,085.1	464.3	7.1	65.0	18.8	0.0	0.0	0.0	300.7	0.0	0.0	2,941.0
Board of Barber Examiners													
Barber Examiners Board	4.0	140.7	34.5	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	224.0
Board of Barber Examiners Total	4.0	140.7	34.5	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	224.0
Board of Behavioral Health Examiners													
Behavioral Health Examiner Fund	13.0	418.5	97.4	45.3	10.0	8.3	0.0	0.0	0.0	134.4	3.1	0.0	717.0
Board of Behavioral Health Examiners Total	13.0	418.5	97.4	45.3	10.0	8.3	0.0	0.0	0.0	134.4	3.1	0.0	717.0
Department of Building and Fire Safety													
General Fund	65.0	2,128.5	608.0	68.2	308.9	3.0	0.0	0.0	0.0	472.0	4.3	0.0	3,592.9
Department of Building and Fire Safety Total	65.0	2,128.5	608.0	68.2	308.9	3.0	0.0	0.0	0.0	472.0	4.3	0.0	3,592.9
State Board of Chiropractic Examiners													
Chiropractic Examiners Board	5.0	205.8	34.9	120.4	4.3	5.5	0.0	0.0	0.0	72.3	4.3	0.0	447.5
State Board of Chiropractic Examiners Total	5.0	205.8	34.9	120.4	4.3	5.5	0.0	0.0	0.0	72.3	4.3	0.0	447.5

Table 8: Summary of FY 2005 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Corporation Commission													
General Fund	103.3	3,568.7	936.5	116.0	88.7	22.4	0.0	0.0	0.0	533.1	7.8	0.0	5,273.2
Utility Regulation Revolving	133.5	6,786.4	1,397.7	742.3	167.5	65.3	0.0	0.0	0.0	1,669.6	59.0	0.0	10,887.8
Securities Regulatory & Enforcement	41.0	2,083.4	443.0	110.2	25.9	5.1	0.0	0.0	0.0	438.8	274.7	0.0	3,381.1
Public Access Fund	16.0	677.0	147.4	324.9	0.6	1.0	0.0	0.0	0.0	479.7	409.1	0.0	2,039.7
Securities Investment Management Fund	14.0	533.8	127.5	0.0	0.0	0.0	0.0	0.0	0.0	99.9	0.0	0.0	761.2
Arizona Arts Trust Fund	1.0	29.1	12.6	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	43.5
Corporation Commission Total	308.8	13,678.4	3,064.7	1,293.4	282.7	93.8	0.0	0.0	0.0	3,222.9	750.6	0.0	22,386.5
Board of Cosmetology													
Cosmetology Board	24.5	664.3	188.4	382.0	51.3	7.7	0.0	0.0	0.0	194.9	4.0	0.0	1,492.6
Board of Cosmetology Total	24.5	664.3	188.4	382.0	51.3	7.7	0.0	0.0	0.0	194.9	4.0	0.0	1,492.6
State Board of Dental Examiners													
Dental Board Fund	10.0	403.7	66.3	217.5	4.3	6.3	0.0	0.0	0.0	170.9	18.4	0.0	887.4
State Board of Dental Examiners Total	10.0	403.7	66.3	217.5	4.3	6.3	0.0	0.0	0.0	170.9	18.4	0.0	887.4
State Board of Dispensing Opticians													
Dispensing Opticians Board	1.0	49.6	8.2	26.8	10.7	0.0	0.0	0.0	0.0	5.7	0.0	0.0	101.0
State Board of Dispensing Opticians Total	1.0	49.6	8.2	26.8	10.7	0.0	0.0	0.0	0.0	5.7	0.0	0.0	101.0
State Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	181.6	30.6	43.3	9.7	0.0	0.0	0.0	0.0	24.7	0.5	0.0	290.4
State Board of Funeral Directors & Embalmers Total	4.0	181.6	30.6	43.3	9.7	0.0	0.0	0.0	0.0	24.7	0.5	0.0	290.4
Department of Gaming													
Permanent Tribal-State Compact Fund	68.0	2,740.2	648.7	668.0	197.0	142.9	0.0	0.0	0.0	687.4	0.0	0.0	5,084.2
Department of Gaming Total	68.0	2,740.2	648.7	668.0	197.0	142.9	0.0	0.0	0.0	687.4	0.0	0.0	5,084.2
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	44.9	10.8	17.7	2.1	0.0	0.0	0.0	0.0	2.5	0.0	0.0	78.0
Board of Homeopathic Medical Examiners Total	1.0	44.9	10.8	17.7	2.1	0.0	0.0	0.0	0.0	2.5	0.0	0.0	78.0
Industrial Commission of Arizona													
Industrial Commission Administration Fund	281.0	8,234.8	1,913.6	1,197.7	180.7	9.7	0.0	0.0	0.0	2,400.6	250.0	1,924.5	16,111.6
Industrial Commission of Arizona Total	281.0	8,234.8	1,913.6	1,197.7	180.7	9.7	0.0	0.0	0.0	2,400.6	250.0	1,924.5	16,111.6
Department of Insurance													
General Fund	102.5	4,090.2	905.9	116.1	44.6	18.2	0.0	0.0	0.0	919.4	0.0	0.0	6,094.4
Department of Insurance Total	102.5	4,090.2	905.9	116.1	44.6	18.2	0.0	0.0	0.0	919.4	0.0	0.0	6,094.4
Department of Liquor Licenses and Control													
General Fund	44.2	1,460.1	438.1	4.5	144.3	0.0	0.0	0.0	0.0	426.9	0.0	0.0	2,473.9
Department of Liquor Licenses and Control Total	44.2	1,460.1	438.1	4.5	144.3	0.0	0.0	0.0	0.0	426.9	0.0	0.0	2,473.9

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
State Mine Inspector													
General Fund	19.0	744.3	164.7	0.0	89.9	0.0	0.0	0.0	0.0	165.6	0.0	0.0	1,164.5
State Mine Inspector Total	19.0	744.3	164.7	0.0	89.9	0.0	0.0	0.0	0.0	165.6	0.0	0.0	1,164.5
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	3.0	138.3	18.4	46.0	3.5	0.0	0.0	0.0	0.0	16.1	3.9	4.8	231.0
Naturopathic Physicians Board of Medical Examiners Total	3.0	138.3	18.4	46.0	3.5	0.0	0.0	0.0	0.0	16.1	3.9	4.8	231.0
State Board of Nursing													
General Fund	1.0	24.9	2.9	103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.9
Nursing Board	40.4	1,724.4	361.6	414.1	22.1	10.4	0.0	0.0	0.0	359.1	32.8	20.2	2,944.7
State Board of Nursing Total	41.4	1,749.3	364.5	517.2	22.1	10.4	0.0	0.0	0.0	359.1	32.8	20.2	3,075.6
Nursing Care Ins. Admin. Examiners													
Nursing Care Institution Administrators/ACHMC	5.0	210.4	40.6	62.0	8.8	4.1	0.0	0.0	0.0	20.8	6.0	1.1	353.8
Nursing Care Ins. Admin. Examiners Total	5.0	210.4	40.6	62.0	8.8	4.1	0.0	0.0	0.0	20.8	6.0	1.1	353.8
Board of Occupational Therapy Examiners													
Occupational Therapy Fund	3.0	110.4	27.4	11.6	9.0	5.0	0.0	0.0	0.0	45.4	0.0	0.0	208.8
Board of Occupational Therapy Examiners Total	3.0	110.4	27.4	11.6	9.0	5.0	0.0	0.0	0.0	45.4	0.0	0.0	208.8
State Board of Optometry													
Board of Optometry Fund	2.0	85.5	16.3	34.1	7.5	1.0	0.0	0.0	0.0	16.5	0.2	0.0	161.1
State Board of Optometry Total	2.0	85.5	16.3	34.1	7.5	1.0	0.0	0.0	0.0	16.5	0.2	0.0	161.1
OSHA Review Board													
General Fund	0.0	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8
OSHA Review Board Total	0.0	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8
Arizona Board of Osteopathic Examiners													
Osteopathic Examiners Board	8.0	261.1	57.2	37.1	2.0	6.0	0.0	0.0	0.0	79.7	0.0	0.0	443.1
Arizona Board of Osteopathic Examiners Total	8.0	261.1	57.2	37.1	2.0	6.0	0.0	0.0	0.0	79.7	0.0	0.0	443.1
Arizona State Board of Pharmacy													
Pharmacy Board	17.0	848.4	175.8	5.0	61.8	4.0	0.0	0.0	36.3	120.8	0.0	0.0	1,252.1
Arizona State Board of Pharmacy Total	17.0	848.4	175.8	5.0	61.8	4.0	0.0	0.0	36.3	120.8	0.0	0.0	1,252.1
Board of Physical Therapy Examiners													
Physical Therapy Fund	3.0	138.8	28.5	38.6	3.0	2.9	0.0	0.0	0.0	18.4	2.0	0.0	232.2
Board of Physical Therapy Examiners Total	3.0	138.8	28.5	38.6	3.0	2.9	0.0	0.0	0.0	18.4	2.0	0.0	232.2
State Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	52.7	12.5	31.5	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	102.4
State Board of Podiatry Examiners Total	1.0	52.7	12.5	31.5	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	102.4

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State Board for Private Postsecondary Education													
Private Postsecondary Education	4.0	169.8	34.0	7.3	0.5	1.5	0.0	0.0	0.0	39.8	1.7	0.0	254.6
State Board for Private Postsecondary Education Total	4.0	169.8	34.0	7.3	0.5	1.5	0.0	0.0	0.0	39.8	1.7	0.0	254.6
State Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	168.6	36.2	53.1	6.1	4.4	0.0	0.0	0.0	52.1	6.6	0.0	327.1
State Board of Psychologist Examiners Total	4.0	168.6	36.2	53.1	6.1	4.4	0.0	0.0	0.0	52.1	6.6	0.0	327.1
Arizona Department of Racing													
General Fund	47.5	1,571.9	367.6	401.0	100.8	2.5	0.0	0.0	0.0	221.5	5.7	0.0	2,671.0
Racing Commission County Fairs/Breeders Award	2.0	46.0	7.4	0.0	1.4	0.0	0.0	0.0	0.0	1.9	0.0	0.0	56.7
County Fair Racing	6.0	168.7	30.3	50.6	74.2	0.0	0.0	0.0	0.0	10.1	0.0	0.0	333.9
Arizona Department of Racing Total	55.5	1,786.6	405.3	451.6	176.4	2.5	0.0	0.0	0.0	233.5	5.7	0.0	3,061.6
Radiation Regulatory Agency													
General Fund	23.0	866.1	208.8	3.0	38.7	3.1	0.0	0.0	0.0	89.5	2.9	451.6	1,663.7
State Radiologic Technologist Certification	5.0	140.4	30.0	0.4	3.4	0.0	0.0	0.0	0.0	44.9	3.5	0.0	222.6
Radiation Regulatory Agency Total	28.0	1,006.5	238.8	3.4	42.1	3.1	0.0	0.0	0.0	134.4	6.4	451.6	1,886.3
Department of Real Estate													
General Fund	65.4	2,063.0	530.3	8.6	43.5	0.0	0.0	0.0	0.0	426.7	32.9	0.0	3,105.0
Department of Real Estate Total	65.4	2,063.0	530.3	8.6	43.5	0.0	0.0	0.0	0.0	426.7	32.9	0.0	3,105.0
Registrar of Contractors													
Registrar of Contractors Fund	138.8	4,722.8	1,225.3	1,108.2	505.1	11.8	0.0	0.0	0.0	1,495.2	378.7	0.0	9,447.1
Registrar of Contractors Total	138.8	4,722.8	1,225.3	1,108.2	505.1	11.8	0.0	0.0	0.0	1,495.2	378.7	0.0	9,447.1
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	12.0	664.5	132.7	145.0	8.6	7.0	0.0	0.0	0.0	143.6	0.0	0.0	1,101.4
Residential Utility Consumer Office Total	12.0	664.5	132.7	145.0	8.6	7.0	0.0	0.0	0.0	143.6	0.0	0.0	1,101.4
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	121.0	19.0	1.4	2.0	0.5	0.0	0.0	0.0	32.1	1.4	0.0	177.4
Board of Respiratory Care Examiners Total	4.0	121.0	19.0	1.4	2.0	0.5	0.0	0.0	0.0	32.1	1.4	0.0	177.4
Structural Pest Control Commission													
Structural Pest Control	33.0	1,071.5	302.2	129.9	112.4	6.4	0.0	0.0	0.0	229.0	7.2	0.0	1,858.6
Structural Pest Control Commission Total	33.0	1,071.5	302.2	129.9	112.4	6.4	0.0	0.0	0.0	229.0	7.2	0.0	1,858.6
State Board of Technical Registration													
Technical Registration Board	19.0	662.1	164.1	71.3	13.0	18.6	0.0	0.0	0.0	320.3	5.3	0.0	1,254.7
State Board of Technical Registration Total	19.0	662.1	164.1	71.3	13.0	18.6	0.0	0.0	0.0	320.3	5.3	0.0	1,254.7
State Veterinary Medical Examining Board													
Veterinary Medical Examiners Board	5.5	215.8	45.1	86.4	9.1	4.6	0.0	0.0	0.0	23.9	0.0	0.0	384.9
State Veterinary Medical Examining Board Total	5.5	215.8	45.1	86.4	9.1	4.6	0.0	0.0	0.0	23.9	0.0	0.0	384.9

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Department of Weights and Measures													
General Fund	24.5	840.6	227.1	31.0	119.4	8.0	0.0	0.0	0.0	267.8	0.0	0.0	1,493.9
Air Quality Fund	13.5	472.0	127.6	294.4	90.5	16.0	0.0	0.0	0.0	164.5	12.8	0.0	1,177.8
Department of Weights and Measures Total	38.0	1,312.6	354.7	325.4	209.9	24.0	0.0	0.0	0.0	432.3	12.8	0.0	2,671.7
Inspection and Regulation Total	1,861.7	66,412.9	16,247.2	10,154.0	3,573.8	504.5	0.0	0.0	36.3	15,894.6	2,040.0	2,426.5	117,289.9
Education													
Arizona Commission on the Arts													
General Fund	10.5	396.1	83.2	0.0	10.0	0.8	0.0	0.0	1,775.0	40.1	0.0	0.0	2,305.2
Arizona Commission on the Arts Total	10.5	396.1	83.2	0.0	10.0	0.8	0.0	0.0	1,775.0	40.1	0.0	0.0	2,305.2
State Board for Charter Schools													
General Fund	8.0	282.5	79.1	106.1	13.0	0.0	0.0	0.0	0.0	72.9	2.6	0.0	556.2
State Board for Charter Schools Total	8.0	282.5	79.1	106.1	13.0	0.0	0.0	0.0	0.0	72.9	2.6	0.0	556.2
Arizona State Schools for the Deaf and the Blind													
General Fund	323.4	10,288.6	2,350.8	453.0	75.8	3.5	131.3	0.0	0.0	3,287.3	320.0	0.0	16,910.3
Schools for the Deaf & Blind Fund	295.7	9,848.9	2,121.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,970.6
Arizona State Schools for the Deaf and the Blind Total	619.1	20,137.5	4,472.5	453.0	75.8	3.5	131.3	0.0	0.0	3,287.3	320.0	0.0	28,880.9
Arizona Historical Society													
General Fund	64.5	2,037.7	499.6	82.5	12.3	1.3	0.0	0.0	89.5	1,792.8	3.8	0.0	4,519.5
Arizona Historical Society Total	64.5	2,037.7	499.6	82.5	12.3	1.3	0.0	0.0	89.5	1,792.8	3.8	0.0	4,519.5
Board of Medical Student Loans													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	353.0	0.0	0.0	0.0	353.0
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0	13.2
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	366.2	0.0	0.0	0.0	366.2
Commission for Postsecondary Education													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	325.1	1,545.9
Postsecondary Education Fund	4.0	186.2	40.9	165.2	3.5	3.1	0.0	0.0	2,143.7	239.8	0.0	0.0	2,782.4
Commission for Postsecondary Education Total	4.0	186.2	40.9	165.2	3.5	3.1	0.0	0.0	3,364.5	239.8	0.0	325.1	4,328.3
Prescott Historical Society of Arizona													
General Fund	16.0	518.8	149.1	1.1	0.0	0.0	0.0	0.0	0.0	75.3	0.0	0.0	744.3
Prescott Historical Society of Arizona Total	16.0	518.8	149.1	1.1	0.0	0.0	0.0	0.0	0.0	75.3	0.0	0.0	744.3
Education Total	722.1	23,558.8	5,324.4	807.9	114.6	8.7	131.3	0.0	5,595.2	5,508.2	326.4	325.1	41,700.6
Protection and Safety													
Automobile Theft Authority													
Automobile Theft Authority Fund	5.0	248.0	45.5	13.5	2.5	7.5	0.0	0.0	3,475.5	104.1	10.0	0.0	3,906.6
Automobile Theft Authority Total	5.0	248.0	45.5	13.5	2.5	7.5	0.0	0.0	3,475.5	104.1	10.0	0.0	3,906.6

Table 8: Summary of FY 2005 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Criminal Justice Commission													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,416.6	0.0	0.0	307.5	1,724.1
Criminal Justice Enhancement Fund	5.8	291.9	58.1	0.0	6.2	5.8	0.0	0.0	0.0	67.7	6.9	0.0	436.6
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,900.0	31.0	0.0	0.0	2,931.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	822.5	0.0	0.0	0.0	822.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	781.1	0.0	0.0	0.0	781.1
Arizona Criminal Justice Commission Total	5.8	291.9	58.1	0.0	6.2	5.8	0.0	0.0	5,920.2	98.7	6.9	307.5	6,695.3
Arizona Drug and Gang Prevention Resource Center													
Intergovernmental Agreements and Grants Fund	17.0	561.1	123.4	94.0	10.0	8.0	0.0	0.0	0.0	299.0	8.0	78.0	1,181.5
Resource Center Fund	5.4	269.4	60.6	10.9	2.9	6.2	0.0	0.0	0.0	30.8	0.0	0.0	380.8
Arizona Drug and Gang Prevention Resource Center Total	22.4	830.5	184.0	104.9	12.9	14.2	0.0	0.0	0.0	329.8	8.0	78.0	1,562.3
Department of Emergency Services and Military Affairs													
General Fund	93.7	3,101.9	862.3	80.2	115.8	26.6	172.5	0.0	3,635.4	2,189.2	38.1	914.7	11,136.7
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency Services and Military Affairs Total	93.7	3,101.9	862.3	80.2	115.8	26.6	172.5	0.0	3,768.1	2,189.2	38.1	914.7	11,269.4
Board of Executive Clemency													
General Fund	16.0	496.8	165.0	1.0	19.9	0.0	0.0	0.0	0.0	229.7	3.3	0.0	915.7
Board of Executive Clemency Total	16.0	496.8	165.0	1.0	19.9	0.0	0.0	0.0	0.0	229.7	3.3	0.0	915.7
Governor's Office of Highway Safety													
State Highway Fund	3.0	198.0	36.6	0.0	0.0	0.0	0.0	0.0	0.0	9.5	0.0	0.0	244.1
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72.0	8.0	0.0	0.0	80.0
Governor's Office of Highway Safety Total	3.0	198.0	36.6	0.0	0.0	0.0	0.0	0.0	72.0	17.5	0.0	0.0	324.1
Law Enforcement Merit System Council													
General Fund	1.0	43.8	7.5	1.0	0.9	0.0	0.0	0.0	0.0	3.1	0.3	0.0	56.6
Law Enforcement Merit System Council Total	1.0	43.8	7.5	1.0	0.9	0.0	0.0	0.0	0.0	3.1	0.3	0.0	56.6
Department of Public Safety													
General Fund	615.5	28,472.3	5,901.0	268.4	250.9	60.7	0.0	0.0	1,143.0	7,645.1	305.1	65.3	44,111.8
State Highway Fund	460.0	20,548.2	5,361.0	158.5	175.7	8.7	0.0	0.0	0.0	2,962.1	981.9	0.0	30,196.1
Arizona Highway Patrol Fund	205.0	9,257.5	3,185.6	18.5	69.3	4.8	0.0	0.0	0.0	903.3	1,867.5	1,020.0	16,326.5
Safety Enforcement and Transportation Infrastructure	18.0	881.7	238.6	0.0	4.0	0.0	0.0	0.0	0.0	4.4	0.0	0.0	1,128.7
Crime Laboratory Assessment	49.0	2,498.2	507.1	18.5	6.9	0.9	0.0	0.0	340.2	496.0	489.3	0.0	4,357.1
Auto Fingerprint Identification	4.3	230.2	46.0	26.2	5.0	5.9	0.0	0.0	70.0	1,222.9	795.3	0.0	2,401.5
DNA Identification System Fund	16.0	761.3	151.2	7.4	16.4	5.8	0.0	0.0	0.0	1,622.1	132.4	0.0	2,696.6
Fingerprint Clearance Card Fund	1.0	(0.6)	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Fingerprinting	4.0	207.9	37.5	4.9	0.5	0.0	0.0	0.0	0.0	61.2	0.0	1.0	313.0
ADOT Highway User Fund	553.0	25,550.5	6,180.8	302.6	211.1	13.8	0.0	0.0	0.0	6,873.2	8,975.4	0.0	48,107.4
Criminal Justice Enhancement Fund	29.0	1,445.4	292.8	12.5	6.6	0.6	0.0	0.0	0.0	341.2	97.9	0.0	2,197.0
Department of Public Safety Total	1,954.8	89,852.6	21,902.2	817.5	746.4	101.2	0.0	0.0	1,553.2	22,131.5	13,644.8	1,086.3	151,835.7
Protection and Safety Total	2,101.8	95,063.5	23,261.2	1,018.1	904.6	155.3	172.5	0.0	14,789.0	25,103.6	13,711.4	2,386.5	176,565.7

Table 8: Summary of FY 2005 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Natural Resources													
Arizona Game & Fish Department													
Game & Fish Fund	244.5	9,344.6	2,785.0	323.5	280.7	19.6	0.0	0.0	0.0	4,517.9	1,101.5	3,108.0	21,480.8
Game and Fish Watercraft Licensing Fund	30.0	802.4	254.3	730.5	41.8	4.5	0.0	0.0	0.0	692.5	66.2	546.8	3,139.0
Game/Non-Game Fund	4.0	144.0	43.9	16.0	7.4	6.6	0.0	0.0	0.0	76.3	0.0	0.0	294.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	43.5
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0.0	0.0	16.0
Arizona Game & Fish Department Total	278.5	10,291.0	3,083.2	1,073.5	329.9	30.7	0.0	0.0	0.0	5,342.7	1,167.7	3,654.8	24,973.5
Arizona Geological Survey													
General Fund	13.5	500.8	95.2	0.0	46.4	1.0	0.0	0.0	0.0	219.5	7.9	0.0	870.8
Arizona Geological Survey Total	13.5	500.8	95.2	0.0	46.4	1.0	0.0	0.0	0.0	219.5	7.9	0.0	870.8
State Land Department													
General Fund	181.4	6,997.0	1,568.4	1,688.3	303.1	1.5	0.0	0.0	125.0	3,372.2	269.6	1,000.0	15,325.1
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0	0.0	0.0	130.0
State Land Department Total	181.4	6,997.0	1,568.4	1,688.3	303.1	1.5	0.0	0.0	255.0	3,372.2	269.6	1,000.0	15,455.1
Department of Mines and Mineral Resources													
General Fund	8.0	326.1	67.6	0.4	0.0	0.0	0.0	0.0	0.0	325.4	0.0	0.0	719.5
Department of Mines and Mineral Resources Total	8.0	326.1	67.6	0.4	0.0	0.0	0.0	0.0	0.0	325.4	0.0	0.0	719.5
Arizona Navigable Stream Adjudication Commission													
General Fund	2.0	83.0	15.5	40.0	7.8	0.0	0.0	0.0	0.0	30.5	0.0	0.0	176.8
Arizona Navigable Stream Adjudication Commission Total	2.0	83.0	15.5	40.0	7.8	0.0	0.0	0.0	0.0	30.5	0.0	0.0	176.8
State Parks Board													
General Fund	140.3	4,274.8	1,084.0	30.5	69.6	2.1	0.0	0.0	0.0	1,404.1	0.0	20,000.0	26,865.1
Reservation Fund	6.0	154.8	38.7	0.0	2.5	0.0	0.0	0.0	0.0	93.7	0.0	0.0	289.7
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	0.0	1,092.7
State Parks Enhancement	99.0	3,384.0	1,127.4	7.9	41.4	0.0	0.0	0.0	0.0	1,324.5	192.0	0.0	6,077.2
State Parks Board Total	245.3	7,813.6	2,250.1	38.4	113.5	2.1	0.0	0.0	1,092.7	2,822.3	192.0	20,000.0	34,324.7
Department of Water Resources													
General Fund	173.7	8,424.3	1,967.6	992.5	342.2	26.3	0.0	0.0	0.0	3,066.9	332.6	6,500.0	21,652.4
Department of Water Resources Total	173.7	8,424.3	1,967.6	992.5	342.2	26.3	0.0	0.0	0.0	3,066.9	332.6	6,500.0	21,652.4
Natural Resources Total	902.4	34,435.8	9,047.6	3,833.1	1,142.9	61.6	0.0	0.0	1,347.7	15,179.5	1,969.8	31,154.8	98,172.8
Grand Total	9,441.8	366,908.8	86,999.0	87,778.4	8,205.0	1,689.3	871.7	0.0	36,308.6	182,336.4	21,065.7	63,063.6	855,226.6

Table 9: Summary of FY 2005 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
General Government														
Office of Administrative Hearings														
General Fund	15.0	815.5	177.7	7.3	4.6	0.0	0.0	0.0	0.0	191.9	0.0	0.0	(120.7)	1,076.3
AHCCCS Donation Fund	0.0	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0	13.7	0.0	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	815.5	177.7	7.4	4.7	0.0	0.0	0.0	0.0	205.6	0.0	0.0	(120.7)	1,090.2
Attorney General - Department of Law														
General Fund	325.8	17,373.3	3,588.4	299.9	123.1	50.0	0.0	0.0	0.0	4,076.3	15.0	0.0	(2,653.9)	22,872.1
Consumer Protection/Fraud Revolving Fund	31.0	1,114.3	250.9	60.4	25.1	6.3	0.0	0.0	80.0	156.4	0.0	85.0	0.0	1,778.4
Attorney General Antitrust Revolving	9.0	109.4	45.6	0.0	0.0	0.0	0.0	0.0	0.0	7.4	0.0	0.0	0.0	162.4
Attorney General Collection Enforcement	35.0	1,436.9	316.1	76.5	1.3	0.9	0.0	0.0	0.0	154.0	0.0	106.7	0.0	2,092.4
Attorney General Agency Services Fund	232.9	12,360.7	2,439.7	180.1	67.4	29.3	0.0	0.0	30.0	1,622.4	3.4	560.1	0.0	17,293.1
Victim's Rights Implementation	8.8	317.7	75.2	0.0	2.5	0.0	0.0	0.0	2,605.3	117.4	0.0	55.5	0.0	3,173.6
Attorney General - Department of Law Total	642.5	32,712.3	6,715.9	616.9	219.4	86.5	0.0	0.0	2,715.3	6,133.9	18.4	807.3	(2,653.9)	47,372.0
Auditor General														
General Fund	176.4	8,881.7	1,658.8	353.1	504.4	10.0	0.0	0.0	0.0	780.8	255.4	0.0	(1,367.6)	11,076.6
Auditor General Total	176.4	8,881.7	1,658.8	353.1	504.4	10.0	0.0	0.0	0.0	780.8	255.4	0.0	(1,367.6)	11,076.6
Department of Commerce														
General Fund	64.9	2,713.1	609.6	69.9	40.1	16.7	0.0	0.0	0.0	582.5	27.9	0.0	(448.9)	3,610.9
Lottery Fund	3.5	181.1	35.7	3.2	0.5	0.0	0.0	0.0	0.0	23.0	1.1	0.0	0.0	244.6
Housing Dev Bond Fund	1.5	71.8	14.6	8.4	1.0	1.0	0.0	0.0	0.0	17.4	0.4	0.0	0.0	114.6
Commerce & Economic Development	11.0	490.2	102.6	1,196.1	45.0	46.0	0.0	0.0	145.0	859.8	24.1	0.0	0.0	2,908.8
Oil Overcharge Fund	2.0	101.3	20.1	1.2	0.0	0.0	0.0	0.0	0.0	15.3	1.3	(0.2)	0.0	139.0
Department of Commerce Total	82.9	3,557.5	782.6	1,278.8	86.6	63.7	0.0	0.0	145.0	1,498.0	54.8	(0.2)	(448.9)	7,017.9
Governor's Office for Equal Opportunity														
General Fund	4.0	158.6	29.0	4.0	0.8	0.7	0.0	0.0	0.0	44.6	0.0	2.2	(24.0)	215.9
Governor's Office for Equal Opportunity Total	4.0	158.6	29.0	4.0	0.8	0.7	0.0	0.0	0.0	44.6	0.0	2.2	(24.0)	215.9
State Board of Equalization														
General Fund	7.0	360.3	86.0	8.5	18.4	0.0	0.0	0.0	8.4	126.1	5.7	0.0	(64.7)	548.7
State Board of Equalization Total	7.0	360.3	86.0	8.5	18.4	0.0	0.0	0.0	8.4	126.1	5.7	0.0	(64.7)	548.7
Governor's Office for Excellence in Government														
Governor's Office for Excellence in Government Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Arizona Exposition & State Fair														
Coliseum & Exposition Center	186.0	4,207.8	886.0	3,489.1	13.1	19.4	0.0	0.0	8.0	5,811.4	0.0	0.0	0.0	14,434.8
Arizona Exposition & State Fair Total	186.0	4,207.8	886.0	3,489.1	13.1	19.4	0.0	0.0	8.0	5,811.4	0.0	0.0	0.0	14,434.8
Government Information Technology Agency														
Information Technology Fund	21.0	1,541.7	305.0	240.0	10.1	15.6	0.0	0.0	0.0	332.2	29.5	0.0	0.0	2,474.1
Government Information Technology Agency Total	21.0	1,541.7	305.0	240.0	10.1	15.6	0.0	0.0	0.0	332.2	29.5	0.0	0.0	2,474.1

Table 9: Summary of FY 2005 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Governor's Office														
General Fund	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0.0	6,522.6	0.0	0.0	(598.8)	5,955.7
Governor's Office Total	0.0	0.0	31.9	0.0	0.0	0.0	0.0	0.0	0.0	6,522.6	0.0	0.0	(598.8)	5,955.7
House of Representatives														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,388.1	0.0	0.0	(1,238.8)	11,149.3
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,388.1	0.0	0.0	(1,238.8)	11,149.3
Arizona Department of Housing														
Housing Trust Fund	6.0	286.9	36.2	13.9	5.9	3.8	0.0	0.0	0.0	66.6	10.7	0.0	0.0	424.0
Arizona Department of Housing Total	6.0	286.9	36.2	13.9	5.9	3.8	0.0	0.0	0.0	66.6	10.7	0.0	0.0	424.0
Joint Legislative Budget Committee														
General Fund	31.0	1,731.5	331.5	62.9	2.0	0.0	0.0	0.0	0.0	205.9	8.1	0.0	(235.8)	2,106.1
Joint Legislative Budget Committee Total	31.0	1,731.5	331.5	62.9	2.0	0.0	0.0	0.0	0.0	205.9	8.1	0.0	(235.8)	2,106.1
Legislative Council														
General Fund	47.8	2,307.4	461.2	63.1	3.0	4.7	0.0	0.0	0.0	1,277.5	1,007.0	0.0	(676.2)	4,447.7
Legislative Council Total	47.8	2,307.4	461.2	63.1	3.0	4.7	0.0	0.0	0.0	1,277.5	1,007.0	0.0	(676.2)	4,447.7
Arizona State Library, Archives & Public Records														
General Fund	106.8	4,051.4	874.3	203.5	13.5	16.5	0.0	0.0	748.4	1,588.5	86.5	0.0	(776.9)	6,805.7
Records Services Fund	6.0	112.5	34.1	0.0	0.0	0.0	0.0	0.0	0.0	166.4	0.0	0.0	0.0	313.0
Arizona State Library, Archives & Public Records Total	112.8	4,163.9	908.4	203.5	13.5	16.5	0.0	0.0	748.4	1,754.9	86.5	0.0	(776.9)	7,118.7
Arizona State Lottery Commission														
Lottery Fund	123.0	4,308.5	1,030.2	6,137.9	246.4	16.7	0.0	0.0	50.0	33,092.8	69.1	265.0	0.0	45,216.6
Arizona State Lottery Commission Total	123.0	4,308.5	1,030.2	6,137.9	246.4	16.7	0.0	0.0	50.0	33,092.8	69.1	265.0	0.0	45,216.6
Personnel Board														
General Fund	3.0	109.6	24.9	193.6	0.3	0.0	0.0	0.0	0.0	41.2	0.8	0.0	(37.3)	333.1
Personnel Board Total	3.0	109.6	24.9	193.6	0.3	0.0	0.0	0.0	0.0	41.2	0.8	0.0	(37.3)	333.1
Arizona State Retirement System														
Retirement System Appropriated	196.0	9,475.2	2,270.7	7,936.5	72.2	25.0	0.0	0.0	0.0	712.3	224.6	102.8	0.0	20,819.3
LTD Trust Fund	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0
Arizona State Retirement System Total	196.0	9,475.2	2,270.7	10,936.5	72.2	25.0	0.0	0.0	0.0	712.3	224.6	102.8	0.0	23,819.3
Department of Revenue														
General Fund	967.1	34,323.5	8,260.1	2,340.4	394.0	452.1	0.0	0.0	0.0	12,711.7	751.9	0.0	(5,082.2)	54,151.5
Tobacco Tax & Health Care Fund	7.0	237.6	57.2	0.1	25.6	2.3	0.0	0.0	0.0	88.6	3.4	0.0	0.0	414.8
DOR Estate & Unclaimed	13.0	637.2	130.1	372.3	7.7	7.6	0.0	0.0	0.0	326.5	12.0	0.0	0.0	1,493.4
DOR Liability Setoff Fund	5.0	182.4	42.3	0.0	0.0	0.0	0.0	0.0	0.0	171.8	0.0	0.0	0.0	396.5
Department of Revenue Total	992.1	35,380.7	8,489.7	2,712.8	427.3	462.0	0.0	0.0	0.0	13,298.6	767.3	0.0	(5,082.2)	56,456.2
Department of State - Secretary of State														
General Fund	38.3	1,659.2	376.2	3,001.5	14.2	8.8	0.0	0.0	0.0	748.7	45.6	0.0	(313.3)	5,540.9
Department of State - Secretary of State Total	38.3	1,659.2	376.2	3,001.5	14.2	8.8	0.0	0.0	0.0	748.7	45.6	0.0	(313.3)	5,540.9

Table 9: Summary of FY 2005 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Senate														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,783.3	0.0	0.0	(678.3)	6,105.0
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,783.3	0.0	0.0	(678.3)	6,105.0
State Boards Office														
Admin - Special Services	4.0	112.6	31.0	0.0	0.0	0.0	0.0	0.0	0.0	128.4	3.9	0.0	0.0	275.9
State Boards Office Total	4.0	112.6	31.0	0.0	0.0	0.0	0.0	0.0	0.0	128.4	3.9	0.0	0.0	275.9
Governor's Office of Strategic Planning and Budgeting														
General Fund	22.0	1,322.2	254.5	68.0	2.0	4.0	0.0	0.0	0.0	218.0	0.0	0.0	(186.0)	1,682.7
Governor's Office of Strategic Planning and Budgeting Total	22.0	1,322.2	254.5	68.0	2.0	4.0	0.0	0.0	0.0	218.0	0.0	0.0	(186.0)	1,682.7
State Board of Tax Appeals														
General Fund	4.0	217.1	42.4	0.9	0.9	0.0	0.0	0.0	0.0	44.0	0.0	0.0	(30.0)	275.3
State Board of Tax Appeals Total	4.0	217.1	42.4	0.9	0.9	0.0	0.0	0.0	0.0	44.0	0.0	0.0	(30.0)	275.3
Office of Tourism														
General Fund	25.0	1,216.4	264.9	2,149.5	33.4	64.8	0.0	0.0	0.0	6,201.3	56.2	0.0	(1,017.3)	8,969.2
Tourism Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,020.5	0.0	0.0	0.0	0.0	2,020.5
Office of Tourism Total	25.0	1,216.4	264.9	2,149.5	33.4	64.8	0.0	0.0	2,020.5	6,201.3	56.2	0.0	(1,017.3)	10,989.7
State Treasurer														
General Fund	31.4	1,680.0	367.9	131.5	0.0	0.0	0.0	0.0	0.0	120.3	0.0	0.0	(227.6)	2,072.1
State Treasurer Total	31.4	1,680.0	367.9	131.5	0.0	0.0	0.0	0.0	0.0	120.3	0.0	0.0	(227.6)	2,072.1
Commission on Uniform State Laws														
General Fund	0.0	2.0	0.2	0.0	0.0	15.0	0.0	0.0	0.0	35.2	0.0	0.0	0.0	52.4
Commission on Uniform State Laws Total	0.0	2.0	0.2	0.0	0.0	15.0	0.0	0.0	0.0	35.2	0.0	0.0	0.0	52.4
General Government Total	2,771.2	116,208.6	25,562.8	31,673.4	1,678.6	817.2	0.0	0.0	5,695.6	98,572.3	2,643.6	1,177.1	(15,778.3)	268,250.9
Health and Welfare														
Commission for the Deaf and the Hard of Hearing														
Telecommunication for the Deaf	12.0	502.1	102.9	226.9	15.0	17.2	0.0	0.0	0.0	4,090.4	505.5	0.0	0.0	5,460.0
Commission for the Deaf and the Hard of Hearing Total	12.0	502.1	102.9	226.9	15.0	17.2	0.0	0.0	0.0	4,090.4	505.5	0.0	0.0	5,460.0

Table 9: Summary of FY 2005 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Department of Environmental Quality														
General Fund	191.2	8,927.0	2,078.0	53.0	222.0	15.0	0.0	0.0	0.0	1,363.3	176.0	13,121.9	(3,155.2)	22,801.0
DEQ Emissions Inspection	39.0	1,325.0	322.3	32,831.6	64.1	4.0	0.0	0.0	0.0	400.7	0.0	670.5	0.0	35,618.2
Hazardous Waste Management	11.4	396.0	95.3	2.0	10.0	1.2	0.0	0.0	0.0	18.6	0.0	245.2	0.0	768.3
Air Quality Fund	26.8	1,036.1	228.7	842.5	85.0	20.0	0.0	0.0	1,600.6	103.1	0.0	641.6	0.0	4,557.6
Underground Storage Tank Revolving	0.0	0.0	0.0	7.0	14.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	22.0
Recycling Fund	8.4	260.0	62.2	1,487.4	15.0	3.5	0.0	0.0	0.0	83.9	0.0	161.0	0.0	2,073.0
Permit Administration	61.4	2,378.6	539.3	509.6	99.0	27.0	0.0	0.0	0.0	235.9	0.0	1,473.0	0.0	5,262.4
Solid Waste Fee Fund	15.8	591.1	137.2	106.0	23.2	2.5	0.0	0.0	0.0	36.9	0.0	366.0	0.0	1,262.9
Used Oil Fund	1.0	38.6	8.8	40.0	8.5	0.0	0.0	0.0	0.0	9.5	0.0	23.9	0.0	129.3
Water Quality Fee Fund	29.6	1,065.8	252.0	1,523.7	0.0	0.0	0.0	0.0	0.0	105.3	0.0	660.0	0.0	3,606.8
Indirect Cost Recovery Fund	111.5	3,820.4	917.4	29.0	45.5	17.1	0.0	0.0	0.0	5,253.5	90.9	0.0	1,500.0	11,673.8
Department of Environmental Quality Total	496.1	19,838.6	4,641.2	37,431.8	586.3	90.3	0.0	0.0	1,600.6	7,611.7	266.9	17,363.1	(1,655.2)	87,775.3
Arizona Commission of Indian Affairs														
General Fund	3.0	137.5	28.8	3.0	7.0	1.6	0.0	0.0	0.0	45.6	2.0	0.0	(24.3)	201.2
Arizona Commission of Indian Affairs Total	3.0	137.5	28.8	3.0	7.0	1.6	0.0	0.0	0.0	45.6	2.0	0.0	(24.3)	201.2
Arizona Pioneers' Home														
General Fund	90.0	2,460.3	839.3	157.7	19.2	0.0	231.8	0.0	0.0	159.9	0.0	0.0	0.0	3,868.2
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	717.0	0.0	0.0	0.0	717.0
Pioneers' Home Miners' Hospital	25.8	644.3	231.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	875.7
Arizona Pioneers' Home Total	115.8	3,104.6	1,070.7	157.7	19.2	0.0	231.8	0.0	0.0	876.9	0.0	0.0	0.0	5,460.9
Arizona Rangers' Pension														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.6	0.0	0.0	0.0	0.0	12.6
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.6	0.0	0.0	0.0	0.0	12.6
Department of Veterans' Services														
General Fund	62.3	1,211.1	392.8	21.5	50.5	12.5	0.0	0.0	29.2	449.2	0.0	0.0	0.0	2,166.8
Veterans' Conservatorship Fund	7.0	315.8	70.1	0.0	24.0	0.0	0.0	0.0	0.0	115.5	0.0	0.0	0.0	525.4
State Home for Veterans Trust	233.0	6,803.0	1,799.0	464.4	0.6	1.8	336.1	0.0	0.0	1,252.2	0.0	0.0	0.0	10,657.1
State Veterans' Cemetery Fund	0.0	115.0	16.6	33.0	0.3	0.0	0.0	0.0	0.0	37.2	0.0	0.0	0.0	202.1
Department of Veterans' Services Total	302.3	8,444.9	2,278.5	518.9	75.4	14.3	336.1	0.0	29.2	1,854.1	0.0	0.0	0.0	13,551.4
Health and Welfare Total	929.2	32,027.7	8,122.1	38,338.3	702.9	123.4	567.9	0.0	1,642.4	14,478.7	774.4	17,363.1	(1,679.5)	112,461.4
Inspection and Regulation														
State Board of Accountancy														
Accountancy Board	10.0	371.8	88.4	1,339.0	20.4	6.3	0.0	0.0	0.0	254.0	14.5	14.3	0.0	2,108.7
State Board of Accountancy Total	10.0	371.8	88.4	1,339.0	20.4	6.3	0.0	0.0	0.0	254.0	14.5	14.3	0.0	2,108.7
Acupuncture Board of Examiners														
Acupuncture Board of Examiners	1.0	42.2	8.5	16.4	0.0	1.0	0.0	0.0	0.0	8.6	0.0	0.0	0.0	76.7
Acupuncture Board of Examiners Total	1.0	42.2	8.5	16.4	0.0	1.0	0.0	0.0	0.0	8.6	0.0	0.0	0.0	76.7

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Arizona Department of Agriculture														
General Fund	33.0	1,391.4	458.0	750.3	187.4	11.9	0.0	0.0	0.0	193.2	5.4	0.0	0.0	2,997.6
Agricultural Consulting/Training Program	1.0	41.7	9.3	8.1	0.0	0.0	0.0	0.0	0.0	10.7	0.0	0.0	0.0	69.8
Agriculture Commercial Feed	3.6	123.2	30.5	98.4	12.7	2.6	0.0	0.0	0.0	31.0	0.0	0.0	0.0	298.4
Egg & Egg Product Control Fund	10.0	291.3	79.1	90.9	31.4	5.5	0.0	0.0	0.0	37.5	0.0	0.0	0.0	535.7
Pesticide Fund	4.4	156.8	38.1	99.2	6.5	0.0	0.0	0.0	0.0	26.6	0.0	0.0	0.0	327.2
Agriculture Dangerous Plants	0.0	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	24.1
Agriculture Seed Law	0.5	32.1	6.2	147.3	6.1	0.5	0.0	0.0	0.0	4.7	0.0	0.0	0.0	196.9
Livestock Custody Fund	0.0	0.0	0.0	39.9	21.4	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0.0	89.3
Fertilizer Materials Fund	3.6	138.0	32.4	156.6	11.8	1.6	0.0	0.0	0.0	44.0	0.0	0.0	0.0	384.4
Citrus, Fruit, & Vegetable Revolving	21.0	626.9	167.9	127.8	105.2	1.0	0.0	0.0	0.0	61.0	1.9	0.0	0.0	1,091.7
Aquaculture Fund	0.0	0.0	0.0	2.1	1.0	0.0	0.0	0.0	0.0	6.2	1.0	0.0	0.0	10.3
AZ Protected Native Plant	5.0	159.8	40.4	30.6	11.6	0.0	0.0	0.0	0.0	25.3	0.0	0.0	0.0	267.7
Agriculture Administrative Services Fund	30.4	971.7	244.8	59.8	0.0	0.0	0.0	0.0	0.0	33.2	112.0	0.0	0.0	1,421.5
Livestock Inspection Fund	2.0	100.0	20.2	287.0	195.4	15.0	0.0	0.0	0.0	155.7	0.0	0.0	0.0	773.3
Agriculture Commercial Truck Fee Fund	137.3	3,601.4	988.1	803.1	212.9	0.0	0.0	0.0	0.0	154.6	0.0	0.0	0.0	5,760.1
Arizona Department of Agriculture Total	251.8	7,634.3	2,115.0	2,703.8	803.4	38.1	0.0	0.0	0.0	805.1	148.3	0.0	0.0	14,248.0
State Board of Appraisal														
Board of Appraisal Fund	4.0	190.7	40.0	163.4	14.0	3.0	0.0	0.0	0.0	63.6	3.0	0.0	0.0	477.7
State Board of Appraisal Total	4.0	190.7	40.0	163.4	14.0	3.0	0.0	0.0	0.0	63.6	3.0	0.0	0.0	477.7
Arizona Medical Board														
Medical Examiners Board	58.5	2,474.1	519.6	958.7	65.9	20.8	0.0	0.0	0.0	522.2	37.0	10.0	0.0	4,608.3
Arizona Medical Board Total	58.5	2,474.1	519.6	958.7	65.9	20.8	0.0	0.0	0.0	522.2	37.0	10.0	0.0	4,608.3
State Banking Department														
General Fund	48.1	1,993.5	444.6	13.0	0.0	0.0	0.0	0.0	0.0	313.9	0.0	0.0	0.0	2,765.0
State Banking Department Total	48.1	1,993.5	444.6	13.0	0.0	0.0	0.0	0.0	0.0	313.9	0.0	0.0	0.0	2,765.0
Board of Barber Examiners														
Barber Examiners Board	4.0	127.4	32.7	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	0.0	208.9
Board of Barber Examiners Total	4.0	127.4	32.7	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	0.0	208.9
Board of Behavioral Health Examiners														
Behavioral Health Examiner Fund	12.0	418.5	94.1	92.3	10.0	8.3	0.0	0.0	0.0	141.0	3.1	0.0	0.0	767.3
Board of Behavioral Health Examiners Total	12.0	418.5	94.1	92.3	10.0	8.3	0.0	0.0	0.0	141.0	3.1	0.0	0.0	767.3
Department of Building and Fire Safety														
General Fund	62.7	2,128.5	616.7	68.2	308.9	3.0	0.0	0.0	0.0	477.1	4.3	0.0	(405.1)	3,201.6
Department of Building and Fire Safety Total	62.7	2,128.5	616.7	68.2	308.9	3.0	0.0	0.0	0.0	477.1	4.3	0.0	(405.1)	3,201.6
State Board of Chiropractic Examiners														
Chiropractic Examiners Board	5.0	202.3	34.7	92.7	4.3	5.5	0.0	0.0	0.0	74.0	0.0	0.0	0.0	413.5
State Board of Chiropractic Examiners Total	5.0	202.3	34.7	92.7	4.3	5.5	0.0	0.0	0.0	74.0	0.0	0.0	0.0	413.5

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Corporation Commission														
General Fund	97.3	3,568.7	854.3	116.0	88.7	22.4	0.0	0.0	0.0	546.7	7.8	0.0	(265.9)	4,938.7
Utility Regulation Revolving	131.5	6,879.7	1,343.8	702.3	177.9	61.3	0.0	0.0	0.0	1,645.9	59.0	0.0	0.0	10,869.9
Securities Regulatory & Enforcement	41.0	2,083.4	413.3	110.2	25.9	5.1	0.0	0.0	0.0	428.2	274.7	0.0	0.0	3,340.8
Public Access Fund	16.0	677.0	145.0	324.9	0.6	1.0	0.0	0.0	0.0	479.7	159.1	0.0	0.0	1,787.3
Securities Investment Management Fund	14.0	533.8	119.7	0.0	0.0	0.0	0.0	0.0	0.0	99.9	0.0	0.0	0.0	753.4
Arizona Arts Trust Fund	1.0	29.1	7.5	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	0.0	38.4
Corporation Commission Total	300.8	13,771.7	2,883.6	1,253.4	293.1	89.8	0.0	0.0	0.0	3,202.2	500.6	0.0	(265.9)	21,728.5
Board of Cosmetology														
Cosmetology Board	24.5	664.3	194.1	395.5	51.3	7.7	0.0	0.0	0.0	198.0	4.0	0.0	0.0	1,514.9
Board of Cosmetology Total	24.5	664.3	194.1	395.5	51.3	7.7	0.0	0.0	0.0	198.0	4.0	0.0	0.0	1,514.9
State Board of Dental Examiners														
Dental Board Fund	10.0	393.1	64.5	217.5	4.3	6.3	0.0	0.0	0.0	171.4	13.4	0.0	0.0	870.5
State Board of Dental Examiners Total	10.0	393.1	64.5	217.5	4.3	6.3	0.0	0.0	0.0	171.4	13.4	0.0	0.0	870.5
State Board of Dispensing Opticians														
Dispensing Opticians Board	1.0	49.6	8.9	24.4	10.7	0.0	0.0	0.0	0.0	6.4	0.0	0.0	0.0	100.0
State Board of Dispensing Opticians Total	1.0	49.6	8.9	24.4	10.7	0.0	0.0	0.0	0.0	6.4	0.0	0.0	0.0	100.0
State Board of Funeral Directors & Embalmers														
Funeral Directors & Embalmers	4.0	169.6	29.0	43.3	9.7	0.0	0.0	0.0	0.0	25.1	0.5	0.0	0.0	277.2
State Board of Funeral Directors & Embalmers Total	4.0	169.6	29.0	43.3	9.7	0.0	0.0	0.0	0.0	25.1	0.5	0.0	0.0	277.2
Department of Gaming														
Permanent Tribal-State Compact Fund	68.0	2,740.2	632.7	669.0	197.0	142.9	0.0	0.0	0.0	690.9	0.0	0.0	0.0	5,072.7
Department of Gaming Total	68.0	2,740.2	632.7	669.0	197.0	142.9	0.0	0.0	0.0	690.9	0.0	0.0	0.0	5,072.7
Board of Homeopathic Medical Examiners														
Homeopathic Medical Examiners	1.0	40.0	11.0	14.5	0.7	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0	68.7
Board of Homeopathic Medical Examiners Total	1.0	40.0	11.0	14.5	0.7	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0	68.7
Industrial Commission of Arizona														
Industrial Commission Administration Fund	282.0	8,234.8	2,074.8	1,197.7	180.7	9.7	0.0	0.0	0.0	2,392.9	250.0	1,924.5	0.0	16,265.1
Industrial Commission of Arizona Total	282.0	8,234.8	2,074.8	1,197.7	180.7	9.7	0.0	0.0	0.0	2,392.9	250.0	1,924.5	0.0	16,265.1
Department of Insurance														
General Fund	102.5	4,090.2	922.6	116.1	44.6	18.2	0.0	0.0	0.0	973.3	0.0	0.0	0.0	6,165.0
Department of Insurance Total	102.5	4,090.2	922.6	116.1	44.6	18.2	0.0	0.0	0.0	973.3	0.0	0.0	0.0	6,165.0
Department of Liquor Licenses and Control														
General Fund	34.2	1,460.1	452.9	4.5	144.3	0.0	0.0	0.0	0.0	403.1	6.3	0.0	(272.3)	2,198.9
Department of Liquor Licenses and Control Total	34.2	1,460.1	452.9	4.5	144.3	0.0	0.0	0.0	0.0	403.1	6.3	0.0	(272.3)	2,198.9

Table 9: Summary of FY 2005 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
State Mine Inspector														
General Fund	17.0	744.3	160.0	0.0	89.9	0.0	0.0	0.0	0.0	218.7	0.0	0.0	(130.9)	1,082.0
State Mine Inspector Total	17.0	744.3	160.0	0.0	89.9	0.0	0.0	0.0	0.0	218.7	0.0	0.0	(130.9)	1,082.0
Naturopathic Physicians Board of Medical Examiners														
Naturopathic Board	2.5	121.3	17.0	34.8	3.5	0.0	0.0	0.0	0.0	13.3	0.0	4.8	0.0	194.7
Naturopathic Physicians Board of Medical Examiners Total	2.5	121.3	17.0	34.8	3.5	0.0	0.0	0.0	0.0	13.3	0.0	4.8	0.0	194.7
State Board of Nursing														
General Fund	1.0	24.9	6.5	103.1	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	134.8
Nursing Board	40.4	1,724.4	351.7	400.9	64.1	10.4	0.0	0.0	0.0	439.7	60.8	20.2	0.0	3,072.2
State Board of Nursing Total	41.4	1,749.3	358.2	504.0	64.1	10.4	0.0	0.0	0.0	440.0	60.8	20.2	0.0	3,207.0
Nursing Care Ins. Admin. Examiners														
Nursing Care Institution Administrators/ACHMC	5.0	210.4	41.0	60.9	8.8	4.1	0.0	0.0	0.0	21.0	1.5	1.1	0.0	348.8
Nursing Care Ins. Admin. Examiners Total	5.0	210.4	41.0	60.9	8.8	4.1	0.0	0.0	0.0	21.0	1.5	1.1	0.0	348.8
Board of Occupational Therapy Examiners														
Occupational Therapy Fund	3.0	110.4	26.0	11.6	9.0	5.0	0.0	0.0	0.0	46.7	0.0	0.0	0.0	208.7
Board of Occupational Therapy Examiners Total	3.0	110.4	26.0	11.6	9.0	5.0	0.0	0.0	0.0	46.7	0.0	0.0	0.0	208.7
State Board of Optometry														
Board of Optometry Fund	2.0	85.5	17.0	34.1	7.5	1.0	0.0	0.0	0.0	8.3	0.2	0.0	0.0	153.6
State Board of Optometry Total	2.0	85.5	17.0	34.1	7.5	1.0	0.0	0.0	0.0	8.3	0.2	0.0	0.0	153.6
OSHA Review Board														
General Fund	0.0	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8
OSHA Review Board Total	0.0	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.8
Arizona Board of Osteopathic Examiners														
Osteopathic Examiners Board	5.5	246.7	56.0	34.2	0.0	8.0	0.0	0.0	0.0	93.0	0.0	0.0	0.0	437.9
Arizona Board of Osteopathic Examiners Total	5.5	246.7	56.0	34.2	0.0	8.0	0.0	0.0	0.0	93.0	0.0	0.0	0.0	437.9
Arizona State Board of Pharmacy														
Pharmacy Board	17.0	848.4	196.3	49.1	61.8	4.0	0.0	0.0	36.3	121.2	0.0	0.0	0.0	1,317.1
Arizona State Board of Pharmacy Total	17.0	848.4	196.3	49.1	61.8	4.0	0.0	0.0	36.3	121.2	0.0	0.0	0.0	1,317.1
Board of Physical Therapy Examiners														
Physical Therapy Fund	3.0	138.8	27.3	38.6	3.0	2.9	0.0	0.0	0.0	18.4	2.0	0.0	0.0	231.0
Board of Physical Therapy Examiners Total	3.0	138.8	27.3	38.6	3.0	2.9	0.0	0.0	0.0	18.4	2.0	0.0	0.0	231.0
State Board of Podiatry Examiners														
Podiatry Examiners Board	1.0	52.7	12.9	31.5	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	0.0	102.8
State Board of Podiatry Examiners Total	1.0	52.7	12.9	31.5	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	0.0	102.8

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
State Board for Private Postsecondary Education														
Private Postsecondary Education	4.0	167.8	35.1	5.3	0.5	1.5	0.0	0.0	0.0	37.9	0.0	0.0	0.0	248.1
State Board for Private Postsecondary Education Total	4.0	167.8	35.1	5.3	0.5	1.5	0.0	0.0	0.0	37.9	0.0	0.0	0.0	248.1
State Board of Psychologist Examiners														
Psychologist Examiners Board	4.0	182.4	39.4	36.4	5.7	4.4	0.0	0.0	0.0	47.6	0.0	0.0	0.0	315.9
State Board of Psychologist Examiners Total	4.0	182.4	39.4	36.4	5.7	4.4	0.0	0.0	0.0	47.6	0.0	0.0	0.0	315.9
Arizona Department of Racing														
General Fund	0.0	43.3	38.0	122.8	2.5	1.5	0.0	0.0	0.0	73.8	0.2	0.0	(282.1)	0.0
Racing Commission County Fairs/Breeders Award	2.0	42.7	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	53.9
County Fair Racing	6.0	168.7	37.1	50.6	61.4	0.0	0.0	0.0	0.0	10.5	0.0	0.0	0.0	328.3
Arizona Department of Racing Total	8.0	254.7	85.7	173.4	63.9	1.5	0.0	0.0	0.0	84.9	0.2	0.0	(282.1)	382.2
Radiation Regulatory Agency														
General Fund	24.0	866.1	228.3	3.0	38.7	3.1	0.0	0.0	0.0	90.2	2.9	451.6	(178.3)	1,505.6
State Radiologic Technologist Certification	8.0	140.4	53.1	0.4	3.4	0.0	0.0	0.0	0.0	45.7	3.5	0.0	0.0	246.5
Radiation Regulatory Agency Total	32.0	1,006.5	281.4	3.4	42.1	3.1	0.0	0.0	0.0	135.9	6.4	451.6	(178.3)	1,752.1
Department of Real Estate														
General Fund	65.4	2,063.0	521.5	8.6	43.5	0.0	0.0	0.0	0.0	456.0	32.9	0.0	0.0	3,125.5
Department of Real Estate Total	65.4	2,063.0	521.5	8.6	43.5	0.0	0.0	0.0	0.0	456.0	32.9	0.0	0.0	3,125.5
Registrar of Contractors														
Registrar of Contractors Fund	138.8	4,722.8	1,242.6	1,108.2	505.1	11.8	0.0	0.0	0.0	1,488.0	266.9	0.0	0.0	9,345.4
Registrar of Contractors Total	138.8	4,722.8	1,242.6	1,108.2	505.1	11.8	0.0	0.0	0.0	1,488.0	266.9	0.0	0.0	9,345.4
Residential Utility Consumer Office														
Residential Utility Consumer Office Revolving	12.0	664.5	123.3	145.0	8.6	7.0	0.0	0.0	0.0	159.8	0.0	0.0	0.0	1,108.2
Residential Utility Consumer Office Total	12.0	664.5	123.3	145.0	8.6	7.0	0.0	0.0	0.0	159.8	0.0	0.0	0.0	1,108.2
Board of Respiratory Care Examiners														
Board of Respiratory Care Examiners	4.0	121.0	30.2	1.4	2.0	0.5	0.0	0.0	0.0	32.7	1.4	0.0	0.0	189.2
Board of Respiratory Care Examiners Total	4.0	121.0	30.2	1.4	2.0	0.5	0.0	0.0	0.0	32.7	1.4	0.0	0.0	189.2
Structural Pest Control Commission														
Structural Pest Control	33.0	1,071.5	292.6	129.9	112.4	6.4	0.0	0.0	0.0	229.3	7.2	0.0	0.0	1,849.3
Structural Pest Control Commission Total	33.0	1,071.5	292.6	129.9	112.4	6.4	0.0	0.0	0.0	229.3	7.2	0.0	0.0	1,849.3
State Board of Technical Registration														
Technical Registration Board	19.0	655.1	157.2	108.5	12.0	17.6	0.0	0.0	0.0	345.3	5.3	0.0	0.0	1,301.0
State Board of Technical Registration Total	19.0	655.1	157.2	108.5	12.0	17.6	0.0	0.0	0.0	345.3	5.3	0.0	0.0	1,301.0
State Veterinary Medical Examining Board														
Veterinary Medical Examiners Board	5.5	215.8	47.3	86.4	9.1	4.6	0.0	0.0	0.0	25.2	0.0	0.0	0.0	388.4
State Veterinary Medical Examining Board Total	5.5	215.8	47.3	86.4	9.1	4.6	0.0	0.0	0.0	25.2	0.0	0.0	0.0	388.4

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Department of Weights and Measures														
General Fund	23.4	840.6	226.7	31.0	119.4	8.0	0.0	0.0	0.0	267.6	0.0	0.0	(168.6)	1,324.7
Air Quality Fund	13.5	472.0	122.8	294.4	90.5	16.0	0.0	0.0	0.0	165.8	12.8	0.0	0.0	1,174.3
Department of Weights and Measures Total	36.9	1,312.6	349.5	325.4	209.9	24.0	0.0	0.0	0.0	433.4	12.8	0.0	(168.6)	2,499.0
Inspection and Regulation Total	1,745.1	63,942.4	15,385.9	12,323.6	3,443.9	479.7	0.0	0.0	36.3	15,212.2	1,382.6	2,426.5	(1,703.2)	112,929.9
Education														
Arizona Commission on the Arts														
General Fund	11.5	396.1	92.7	0.0	10.0	0.8	0.0	0.0	1,775.0	41.2	0.0	0.0	(232.3)	2,083.5
Arizona Commission on the Arts Total	11.5	396.1	92.7	0.0	10.0	0.8	0.0	0.0	1,775.0	41.2	0.0	0.0	(232.3)	2,083.5
State Board for Charter Schools														
General Fund	10.0	424.3	100.0	111.1	18.0	0.0	0.0	0.0	0.0	85.2	2.6	0.0	(58.1)	683.1
State Board for Charter Schools Total	10.0	424.3	100.0	111.1	18.0	0.0	0.0	0.0	0.0	85.2	2.6	0.0	(58.1)	683.1
Arizona State Schools for the Deaf and the Blind														
General Fund	312.7	9,797.3	2,281.5	453.0	75.8	3.5	131.3	0.0	0.0	2,962.8	0.0	0.0	0.0	15,705.2
Schools for the Deaf & Blind Fund	295.7	10,240.9	2,231.4	0.0	0.0	0.0	0.0	0.0	0.0	216.1	0.0	0.0	0.0	12,688.4
Arizona State Schools for the Deaf and the Blind Total	608.4	20,038.2	4,512.9	453.0	75.8	3.5	131.3	0.0	0.0	3,178.9	0.0	0.0	0.0	28,393.6
Arizona Historical Society														
General Fund	59.9	2,037.7	487.0	82.5	12.3	1.3	0.0	0.0	89.5	1,465.4	3.8	0.0	(327.2)	3,852.3
Arizona Historical Society Total	59.9	2,037.7	487.0	82.5	12.3	1.3	0.0	0.0	89.5	1,465.4	3.8	0.0	(327.2)	3,852.3
Board of Medical Student Loans														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0.0	0.0	0.0	283.4
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0.0	0.0	0.0	0.0	13.2
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	296.6	0.0	0.0	0.0	0.0	296.6
Commission for Postsecondary Education														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	325.1	(154.6)	1,391.3
Postsecondary Education Fund	4.0	186.2	36.5	165.2	3.5	3.1	0.0	0.0	2,143.7	241.3	0.0	0.0	0.0	2,779.5
Commission for Postsecondary Education Total	4.0	186.2	36.5	165.2	3.5	3.1	0.0	0.0	3,364.5	241.3	0.0	325.1	(154.6)	4,170.8
Prescott Historical Society of Arizona														
General Fund	16.0	518.8	152.7	1.1	0.0	0.0	0.0	0.0	0.0	72.0	0.0	0.0	(74.4)	670.2
Prescott Historical Society of Arizona Total	16.0	518.8	152.7	1.1	0.0	0.0	0.0	0.0	0.0	72.0	0.0	0.0	(74.4)	670.2
Education Total	709.8	23,601.3	5,381.8	812.9	119.6	8.7	131.3	0.0	5,525.6	5,084.0	6.4	325.1	(846.6)	40,150.1
Protection and Safety														
Automobile Theft Authority														
Automobile Theft Authority Fund	5.0	248.0	51.7	13.5	2.5	7.5	0.0	0.0	3,475.5	108.5	10.0	0.0	0.0	3,917.2
Automobile Theft Authority Total	5.0	248.0	51.7	13.5	2.5	7.5	0.0	0.0	3,475.5	108.5	10.0	0.0	0.0	3,917.2

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Arizona Criminal Justice Commission														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,416.6	0.0	0.0	307.5	(172.4)	1,551.7
Criminal Justice Enhancement Fund	7.5	363.5	67.9	0.0	6.2	5.8	0.0	0.0	0.0	104.7	6.9	0.0	0.0	555.0
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,869.0	31.0	0.0	0.0	0.0	2,900.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.5	0.0	0.0	0.0	0.0	850.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	807.6	0.0	0.0	0.0	0.0	807.6
Arizona Criminal Justice Commission Total	7.5	363.5	67.9	0.0	6.2	5.8	0.0	0.0	5,943.7	135.7	6.9	307.5	(172.4)	6,664.8
Arizona Drug and Gang Prevention Resource Center														
Intergovernmental Agreements and Grants Fund	17.0	561.1	147.5	94.0	10.0	8.0	0.0	0.0	0.0	299.0	8.0	78.0	0.0	1,205.6
Resource Center Fund	2.8	176.4	35.5	10.1	2.5	6.2	0.0	0.0	0.0	25.8	0.0	0.0	0.0	256.5
Arizona Drug and Gang Prevention Resource Center Total	19.8	737.5	183.0	104.1	12.5	14.2	0.0	0.0	0.0	324.8	8.0	78.0	0.0	1,462.1
Department of Emergency Services and Military Affairs														
General Fund	123.1	3,255.6	854.0	82.2	116.3	28.8	172.5	0.0	3,878.6	2,332.8	38.1	952.4	0.0	11,711.3
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	0.0	132.7
Department of Emergency Services and Military Affairs Total	123.1	3,255.6	854.0	82.2	116.3	28.8	172.5	0.0	4,011.3	2,332.8	38.1	952.4	0.0	11,844.0
Board of Executive Clemency														
General Fund	16.0	496.8	134.7	1.0	19.9	0.0	0.0	0.0	0.0	230.6	3.3	0.0	0.0	886.3
Board of Executive Clemency Total	16.0	496.8	134.7	1.0	19.9	0.0	0.0	0.0	0.0	230.6	3.3	0.0	0.0	886.3
Governor's Office of Highway Safety														
Governor's Office of Highway Safety Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Law Enforcement Merit System Council														
General Fund	1.0	43.8	7.8	1.0	0.9	0.0	0.0	0.0	0.0	3.1	0.3	0.0	(0.2)	56.7
Law Enforcement Merit System Council Total	1.0	43.8	7.8	1.0	0.9	0.0	0.0	0.0	0.0	3.1	0.3	0.0	(0.2)	56.7
Department of Public Safety														
General Fund	676.7	28,472.3	7,131.5	268.4	250.9	60.7	0.0	0.0	1,143.0	3,080.6	181.3	65.3	(2,255.4)	38,398.6
State Highway Fund	345.0	19,404.0	4,600.5	138.5	147.7	8.7	0.0	0.0	0.0	(25,084.9)	541.4	244.1	0.0	0.0
Arizona Highway Patrol Fund	205.0	9,257.5	2,437.2	18.5	69.3	4.8	0.0	0.0	0.0	1,564.6	779.9	0.0	0.0	14,131.8
Safety Enforcement and Transportation Infrastructure	18.0	881.7	224.2	0.0	4.0	0.0	0.0	0.0	0.0	11.8	0.0	0.0	0.0	1,121.7
Crime Laboratory Assessment	46.0	2,342.8	491.5	18.5	5.4	0.9	0.0	0.0	340.2	509.0	59.3	0.0	0.0	3,767.6
Auto Fingerprint Identification	4.3	230.2	47.7	26.2	5.0	5.9	0.0	0.0	70.0	1,224.7	655.3	0.0	0.0	2,265.0
DNA Identification System Fund	16.0	761.3	164.5	7.4	16.4	5.8	0.0	0.0	0.0	1,628.3	132.4	0.0	0.0	2,716.1
Fingerprint Clearance Card Fund	1.0	29.4	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.4
Board of Fingerprinting	4.0	151.8	36.3	4.4	0.5	0.0	0.0	0.0	0.0	59.2	15.5	1.0	0.0	268.7
ADOT Highway User Fund	505.0	24,122.1	5,900.6	271.8	167.9	13.8	0.0	0.0	0.0	38,193.2	6,335.4	0.0	0.0	75,004.8
Criminal Justice Enhancement Fund	29.0	1,445.4	306.0	12.5	6.6	0.6	0.0	0.0	0.0	353.2	97.9	0.0	0.0	2,222.2
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	80.0
Department of Public Safety Total	1,850.0	87,098.5	21,348.0	766.2	673.7	101.2	0.0	0.0	1,553.2	21,539.7	8,798.4	390.4	(2,255.4)	140,013.9
Protection and Safety Total	2,022.4	92,243.7	22,647.1	968.0	832.0	157.5	172.5	0.0	14,983.7	24,675.2	8,865.0	1,728.3	(2,428.0)	164,845.0
Natural Resources														

Table 9: Summary of FY 2005 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Lump Sum Reduction	Total
Arizona Game & Fish Department														
Game & Fish Fund	244.5	9,344.6	2,689.6	223.5	264.7	19.6	0.0	0.0	0.0	4,566.6	451.2	3,108.0	0.0	20,667.8
Game and Fish Watercraft Licensing Fund	26.0	690.4	229.4	175.0	19.9	4.5	0.0	0.0	0.0	499.7	6.5	546.8	0.0	2,172.2
Game/Non-Game Fund	4.0	144.0	(3.5)	16.0	7.4	6.6	0.0	0.0	0.0	76.3	0.0	0.0	0.0	246.8
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	43.5
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0.0	0.0	0.0	16.0
Arizona Game & Fish Department Total	274.5	10,179.0	2,915.5	418.0	292.0	30.7	0.0	0.0	0.0	5,198.6	457.7	3,654.8	0.0	23,146.3
Arizona Geological Survey														
General Fund	12.3	500.8	98.6	0.0	46.4	1.0	0.0	0.0	0.0	219.8	7.9	0.0	(95.9)	778.6
Arizona Geological Survey Total	12.3	500.8	98.6	0.0	46.4	1.0	0.0	0.0	0.0	219.8	7.9	0.0	(95.9)	778.6
State Land Department														
General Fund	174.4	6,960.7	1,528.4	1,649.8	290.0	1.5	0.0	0.0	125.0	3,292.2	269.6	1,000.0	(517.2)	14,600.0
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	620.0	0.0	0.0	0.0	0.0	620.0
State Land Department Total	174.4	6,960.7	1,528.4	1,649.8	290.0	1.5	0.0	0.0	745.0	3,292.2	269.6	1,000.0	(517.2)	15,220.0
Department of Mines and Mineral Resources														
General Fund	7.0	326.1	67.6	0.4	0.0	0.0	0.0	0.0	0.1	326.1	0.0	0.0	(72.0)	648.3
Department of Mines and Mineral Resources Total	7.0	326.1	67.6	0.4	0.0	0.0	0.0	0.0	0.1	326.1	0.0	0.0	(72.0)	648.3
Arizona Navigable Stream Adjudication Commission														
General Fund	2.0	83.0	15.2	40.0	7.8	0.0	0.0	0.0	0.0	30.3	0.0	0.0	(18.9)	157.4
Arizona Navigable Stream Adjudication Commission Total	2.0	83.0	15.2	40.0	7.8	0.0	0.0	0.0	0.0	30.3	0.0	0.0	(18.9)	157.4
State Parks Board														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	692.1	0.0	20,000.0	(692.1)	20,000.0
Reservation Fund	6.0	154.8	43.7	0.0	2.5	0.0	0.0	0.0	0.0	93.7	0.0	0.0	0.0	294.7
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	0.0	0.0	1,092.7
State Parks Enhancement	239.3	7,658.8	2,152.9	38.4	111.0	2.1	0.0	0.0	0.0	2,214.6	192.0	0.0	0.0	12,369.8
State Parks Board Total	245.3	7,813.6	2,196.6	38.4	113.5	2.1	0.0	0.0	1,092.7	3,000.4	192.0	20,000.0	(692.1)	33,757.2
Department of Water Resources														
General Fund	187.1	8,425.7	1,755.0	992.5	342.2	26.3	0.0	0.0	0.0	3,215.1	332.6	0.0	(1,234.4)	13,855.0
Department of Water Resources Total	187.1	8,425.7	1,755.0	992.5	342.2	26.3	0.0	0.0	0.0	3,215.1	332.6	0.0	(1,234.4)	13,855.0
Natural Resources Total	902.6	34,288.9	8,576.9	3,139.1	1,091.9	61.6	0.0	0.0	1,837.8	15,282.5	1,259.8	24,654.8	(2,630.5)	87,562.8
Grand Total	9,080.3	362,312.6	85,676.6	87,255.3	7,868.9	1,648.1	871.7	0.0	29,721.4	173,304.9	14,931.8	47,674.9	(25,066.1)	786,200.1

Arizona State Government Organization

Budget

The following budget resources are available at www.state.az.us/ospb/index.cfm

- FY 2003 – FY 2005 Executive Budget Summary
- FY 2003 – FY 2005 Executive Budget Detail
- FY 2004 – 2005 Budget Instructions

Strategic Planning

The following planning resources are available at www.state.az.us/ospb/index.cfm

- Master List of State Government Programs
- Managing for Results, 1998 Strategic Planning and Performance Measurement Handbook (recognized by the Council of State Governments as an "Exemplary State Management Program")

Glossary

Budget Terms

90/10 – Professional and occupational licensing agencies funded through the collection of fees and the issuance of licenses. These agencies retain 90% of the fees collected annually in separate Agency Fund accounts and deposit 10% of the fees collected into the *General Fund*.

Accountability – Monitoring, measuring and evaluating the performance and progress of policies, plans and programs to ensure that results are achieved.

Actual expenditures – Expenditures made in the prior fiscal year as reported in the State of Arizona Annual Financial Report, including *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and all special-line items as authorized by the Legislature.

Administrative adjustments – Adjustments made to reflect expenditures made by an agency after the close of the fiscal year. Administrative adjustments include the time period from the close of the 13th month to June 30 of the next fiscal year.

Administrative costs – Expenses associated with the support, management, and oversight of services delivered pursuant to the agency or program mission. Typical administrative costs include those associated with accounting, human resources, budgeting, strategic planning, public information, auditing, executive management, etc.

All Other Operating Expenditures (AOOE) – Category of expenditure/budget accounts that include Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

Annual Budget Unit – Agencies that are required, pursuant to Laws 2002, Chapter 210, to submit annual budget requests. There are 17 such agencies; the remaining State agencies are biennial budget units.

Annualization – An adjustment, made to the current year funding base as part of the agency budget request, which will allow a partially funded program to operate for a full year.

Appropriated fund – The Legislatively mandated segregation of funds. It is used and monitored by the General Accounting Office as a separate self-balancing set of accounts.

Arizona Administrative Code – State agency rules of practice setting forth the nature and requirements of all formal procedures available to the public.

Arizona Financial Information System (AFIS) – The Statewide accounting system maintained by the Department of Administration.

Arizona Partnership for the New Economy (APNE) – APNE was charged with defining and examining the New Economy and its importance to Arizona; assess Arizona's current readiness and establish benchmarks for measuring progress; and develop strategies for correcting any perceived deficiencies in responding to the opportunities presented by the New Economy.

Arizona Revised Statutes (A.R.S.) – The laws governing the State of Arizona.

Base budget – An adjusted budget base that reflects the current year appropriation, amended to include changes for standard operating adjustments. Standard operating adjustments include annualization of programs partially funded by the Legislative appropriation during the current year; annualization of Legislatively authorized pay packages; restoration of vacancy savings; and one-time increases or decreases to the operating budget.

Below-the-line items – Specific expenditure/budgetary accounts that have been singled out through the appropriation process to provide high visibility of expenditure. Also known as *special line-items*.

Biennial budgeting – A process that estimates revenues and expenditures for a two-year period.

Block Grant – Allocations of Federal money to a state or its subdivisions in accordance with a distribution formula prescribed by law or administrative regulation, for activities of a continuing nature within a restricted subject area (i.e., social services, maternal and child health, childcare).

Budget – A plan of financial information embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. *(See also: Capital budget and Operating budget.)*

Budget program – Functions and activities of a budget unit or within a budget unit that are pre-planned to fulfill a distinct mission.

Budget reform legislation – Refers to the provisions contained in Laws 1993, Chapter 252; Laws 1994, Chapter 218; Laws 1995, Chapter 283; Laws 1996, Chapter 339; Laws 1997, Chapter 210, and Laws 2002, Chapter 210.

Budget unit – A department, commission, board, institution or other State organization receiving, expending, disbursing or incurring obligations against State funds.

Capital outlay – Expenditures for upkeep, preservation, development, improvement or acquisition of lands, buildings or certain associated equipment.

Capital Outlay Stabilization Fund (COSF) – A fund into which rent monies collected from agencies occupying State-owned rental space are deposited. The monies partially offset building operating and maintenance costs.

Categorical Eligibility – Eligibility for certain Federal-State matched public assistance programs is automatic, based on criteria established in Federal law. Admission to the program (e.g., Medicaid) is mandatory to certain groups of beneficiaries who meet the legal criteria for eligibility to the specified program (e.g., in Arizona, automatic Medicaid coverage for all low-income persons who meet the criteria for eligibility for Supplemental Securities for individuals who are either aged, blind or disabled).

Categorical Programs – Generally refers to a broad category of joint Federal-State public assistance programs that provide financial assistance to individuals or that may subsidize a particular activity (e.g., Medicaid pays for medical services on behalf of certain groups of low-income persons).

Certificate of Participation (COP) – A financial tool used by State agencies to enter into lease-purchase agreements for the acquisition and construction of State facilities. The lease provides that the obligation of the State to make lease-purchase payments is subject to annual appropriation.

Classification Salary Adjustment (CSA) – The review of positions within a specific class to determine whether a change in class or salary is warranted. A CSA is conducted by the Personnel Division of the Department of Administration.

Comptroller object code – A four-digit code used within the State-wide accounting system to identify the detailed account affected by a transaction; the lowest level in the object structure.

Continuing appropriation – An appropriation that is automatically renewed without further Legislative action, period after period, until altered or revoked or liquidated by expenditure.

Cost center – The allocation of resources by functional area within an agency.

Current services budget – A financial plan that incorporates the *base budget* needs of an agency and the addition of funding to support demographic growth in client caseloads and workload functions (e.g., staffing to determine client eligibility for program benefits).

Demographic decision package – Addresses population-based changes in client caseloads in order to provide the same level of services, benefits or activity.

Detail fund – A fund designation used in the Statewide accounting system to segregate agency-specific activity. An appropriated fund's balance is comprised of the sum of all of its detail funds.

Disproportionate Share Hospital - Section 1923 of the Social Security Act sets forth federal requirements designed to aid hospitals that serve a disproportionate share of low-income and Medicaid Patients. Each year the pool of funds established for DSH distributions is apportioned to hospitals that serve a disproportionate number of low-income patients and that qualify under the federal criteria based on relative weighting. The Federal basis for payments is either a reflection of a hospital's number of Title XIX in-patient days or a "low-income" utilization rate. States may also establish optional payment categories. Arizona has established optional groups that include county, state and private hospitals.

Efficiency – A performance measure that reflects productivity or the cost of providing a good or service.

Employee-Related Expenditures (ERE) – The State's contribution to an employee's benefit package. ERE include FICA; retirement; Worker's Compensation; health, dental, and life insurance; unemployment insurance; Personnel Division charges; Government Information Technology Agency charges; and uniforms for certain classes of employees.

Entitlement Programs – Generally refers to a broad category of categorical public assistance programs which provide services (e.g., cash assistance, medical services, etc.) to certain population groups (e.g., low-income families with minor children). Admission is often mandatory for qualified individuals who meet the legal eligibility criteria (e.g., individuals who are low-income and aged, blind or disabled), hence the reference "entitlement."

Equipment – In the operating budget, equipment is considered a specific item of expenditure. Equipment is divided into capitalized equipment (purchased for $5,000 or more) and non-capitalized equipment (usually between $300 and $4,999).

ERE rate – The quotient of *Employee-Related Expenditures* and *Personal Services* expressed as a percentage.

Expansion Populations - Refers to persons who have annual incomes of not more than 100% of the FPL and that qualify for *AHCCCS* benefits due to the expansion of eligibility as a result of Proposition 204.

Executive Issue – An adjustment to the prior-year appropriation to change the scope of current programs or service levels. Specific types include base modification, demographic, mandated and Gubernatorial Initiatives.

BASE MODIFICATION. A change that may be made between categories of expenditure to properly account for management initiatives or reorganizations during the current fiscal year. Base modification allows an increase in some programs at the expense of other programs, with the net sum of changes to the fund within the agency usually equaling zero.

DEMOGRAPHIC. A change that is recommended to provide the *same level* of services, benefits or activity in light of changing demand attributable to population.

MANDATED. A change that is recommended to meet constitutional, statutory, or court-ordered requirements from either Federal or State entities. Mandates must have been imposed or become effective since the last budget cycle.

Expenditures – See *Actual expenditures.*

Federal Budget Neutrality - Budget Neutrality means that a waiver cannot be expected to cost the federal government more that it would have cost without the waiver. Arizona is subject to "Federal Budget Neutrality" as part of its 100% of FPL Waiver. The waiver is for a five-and-a-half-year period that began on April 1, 2001, and expires September 30, 2006.

Federal funds – Amounts collected and made available to the State by the federal government, usually in the form of categorical or block grants and entitlements.

Federal Insurance Contribution Act (FICA) – Requires employees and employers to make matching contributions into the Social Security fund.

Federal Poverty Level - Refers to the poverty guidelines, in relation to income standards, as updated annually in the FEDERAL REGISTER by the U.S. Department of Health and Human Services.

Federal Waiver Program - Section 1115 of the Social Security Act provides the Secretary of the U.S. Department of Health and Human Services with broad authority to authorize experimental, pilot or demonstration projects that, in the judgment of the Secretary, are likely to assist in promoting the objectives of the Medicaid Statute. Projects approved under this authority are referred to as "waiver" programs.

Fiscal year – The State's yearly accounting period beginning July 1 and ending June 30. (The federal fiscal year begins October 1 and ends September 30.)

Full-time equivalent (FTE) position – A position budgeted at 2,080 hours per year.

Fund – An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities, which are segregated for the purpose of carrying on specific activities in accordance with limitations, restrictions or regulations.

Fund balance – The excess of the assets of a fund over its liabilities and reserves.

General Accounting Office (GAO) – A division of the Department of Administration that provides diverse Statewide financial services and ensures compliance with related statutes and rules.

General Fund – The major State account into which monies are collected for the general purposes of government. The primary sources of revenues for the General Fund include sales taxes, income taxes and property taxes. The General Fund is also the major expenditure source from which agencies make payments for specified purposes.

Grant Anticipation Note (GAN) - An innovative federal finance tool involving bonding that can be issued by the State Transportation Board. The issuance of a GAN allows the State to fund and accelerate highway construction projects with anticipated federal monies.

Inflation – An allowance made for an increase in price levels of *operating expenditures* from one *fiscal year* to the next.

Input – A performance measure that identifies the amount of resources needed to provide particular products or services.

Joint Legislative Budget Committee (JLBC) – A Legislative committee consisting of the following 16 members of the Legislature: Majority Leaders of both the House and Senate; Chairs of both the House and Senate Appropriations Committees; Chair of the Senate Finance Committee; Chair of the House Ways and Means Committee; five members of the House Appropriations Committee; and five members of the Senate Appropriations Committee. The JLBC meets as often as is necessary to transact business related to fiscal management of the State's resources.

Joint Legislative Budget Committee Staff – The Joint Legislative Budget Committee staff is often referred to as the JLBC, but should not be confused with the Legislative committee of the same name. The JLBC Staff prepares an analysis of the Executive Budget as soon as it is presented to the Legislature. The analysis includes the JLBC Staff's recommendations for revisions in expenditures. The JLBC Staff is the Legislative counterpart to the *OSPB*.

Joint Committee on Capital Review (JCCR) – The committee was created by Laws 1986, Chapter 85, to establish the Building Renewal Formula, approve the creation of Building Systems, and review the State Capital Improvement Plan. The JCCR is also responsible for reviewing all construction projects before commencement of the project. The JCCR consists of the following 14 members of the Legislature: Chairs of the House and Senate Appropriations Committees, majority and minority leaders from the House and Senate, four members of the House Appropriations Committee, and four members of the Senate Appropriations Committee.

KidsCare – The State Children's Health Insurance Program (SCHIP), created by the passage of the Federal Balanced Budget Act of 1997, is intended to reduce the number of uninsured, low-income children nationwide. Administered by AHCCCS, KidsCare is Arizona's response to SCHIP. – KidsCare, which was implemented November 1, 1998, is for children up to age 18 whose household incomes exceed the Title XIX eligibility limits but are below 200% of the Federal Poverty Level (FPL).

Lapsing appropriation – An appropriation that terminates automatically. Except for continuing appropriations, an appropriation is made for a certain period of time, generally one year. At the end of this period (including an administrative adjustment period), unexpended or unencumbered balances revert to the fund from which the appropriation was made. Also known as a "reverting appropriation."

Line-item appropriation – A method of appropriation which separates the budget into specific objects of expenditure. The specific items include *Personal Services*, *ERE*, Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

Lump-sum appropriation – An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for specific activities or for particular objects of expenditure.

MASTER LIST – The MASTER LIST OF STATE GOVERNMENT PROGRAMS. Budget reform legislation requires OSPB to publish a list of programs run by or overseen by State government. Laws 2002, Chapter 210 slightly changed the format of the MASTER LIST and designated this annual submittal as the operational plan for state agencies and conformed to the budget cycles. Required information for each agency, program and subprogram includes the agency description, mission statement, strategic issues, and financial and *FTE* position information, as well as the description, mission statements, goals, and performance measures for all programs and subprograms. OSPB still publishes the hard copy report biennially.

Means-tested program – Eligibility to a public assistance program restricted by an applicant's income or other resources specified by law. Resources include bank accounts and similar liquid assets, as well as real estate, automobiles and other personal property whose value exceeds specified financial limits.

Mission – A brief, comprehensive statement of purpose of an agency, program, or subprogram.

Modified lump-sum appropriation – A method of appropriation in which *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures*, as well as below-the-line items are specified in the appropriations bill.

Modified standard adjustment – The difference, as calculated by the agency, between the actual *Personal Services* base and the amount allocated for Personal Services by the agency in its expenditure plan. Any amount identified as a modified standard adjustment must be explained by the agency requesting the adjustment.

Non-appropriated funds – Generally, funds set up as Enterprise or revolving funds. These funds are considered statutorily appropriated and are not subject to the annual or biennial appropriation process.

Non-lapsing appropriation – An appropriation that does not revert to the fund from which it was appropriated at the end of the *fiscal year*, as provided by law. See *Continuing appropriation.*

Object code – Refers to the accounting code structure of the ARIZONA ACCOUNTING MANUAL.

Objectives – Specific and measurable targets for accomplishing goals.

Office of Strategic Planning and Budgeting (OSPB) – The OSPB staff is charged with preparing the Governor's budget guidelines and the Executive Budget recommendation for review by the Governor. The Office also facilitates a strategic planning process for State government and is responsible for implementing many of the provisions of budget reform legislation. The OSPB staff is the Executive counterpart to the *JLBC Staff*.

One-time adjustments – Budget adjustments that must be made because of a one-time circumstance in FY 2003 or previous fiscal years that is not continued through the entire FY 2004 year. The end of a project appropriated for FY 2003 would bring about a one-time decrease in FY 2004.

Operating budget – A plan of all proposed expenditures other than capital expenditures. An operating budget is composed of various objects of expenditure, such as *Personal Services*, *ERE*, In-State Travel, etc.

Operational plan – A practical action-oriented guide that directs goal-setting to achieve meaningful results with the existing resources through the shorter budget cycle period. The operational plan should provide incremental steps towards achieving the strategic long-range plan. *See also:* MASTER LIST OF STATE GOVERNMENT PROGRAMS.

Other appropriated funds – All amounts, excluding *General Fund* amounts, appropriated by the Legislature for predetermined uses. These are also called Special Revenue Funds, revolving funds, etc.

Other Operating Expenditures – According to THE ARIZONA ACCOUNTING MANUAL, everything using a comptroller object code of 7000. This refers to operating expenditures necessary to operate a budget unit, e.g., office supplies, utilities, communication, etc.

Outcome – A performance measure that reflects the actual results achieved, as well as the impact or benefit, of a program.

Output – A performance measure that focuses on the level of activity in a particular program or subprogram.

Per diem travel – Cost of meals and incidentals reimbursed to employees and board or commission members.

Per diem compensation – Compensation paid to board or commission members for their work. Compensation per diem is a daily rate set statutorily.

Performance accountability – A means of judging policies and programs by measuring their progress toward achieving agreed-on performance targets. Performance accountability systems are composed of three components: defining performance measures (including outcomes), measuring performance, and reporting results.

Performance measures – Used to measure results and ensure accountability. *See also: input*, *output*, *efficiency*, *outcome*, and *quality*.

Performance targets – Quantifiable estimates of results expected for a given period of time.

Personal services – Line-item of expenditure for salaries and wages paid to employees, elected officials and board or commission members. Payments for leave categories, overtime and other miscellaneous earnings are also recorded in this line-item.

Privately owned vehicle (POV) – Those miles to be used in calculating reimbursement of staff for use of private vehicles on State business. The current reimbursement is 34.5 cents per mile.

Privatization – The opening of government markets allowing for equitable competition among the private and public sectors for the privilege of delivering services to the public.

Program budgeting – A budget system that focuses on program missions, program achievements, and program cost effectiveness. Pursuant to statute, the program structure for program budgeting is governed by the *MASTER LIST OF STATE GOVERNMENT PROGRAMS* structure. Program budgeting is linked to planning and accountability through alignment of the structures and merging of the planning and budget information. The statutory deadline for completion of the phase-in for all state agencies is state fiscal year 2006.

Program enhancement – An upward revision in the funding level of a specific program in order to enhance the level of services being provided by that program.

Program structure – An orderly, logical arrangement of an organization's programs and subprograms. This structure provides the framework for planning, budgeting and strategic program authorization review.

Proposition 204 Medical Program - On November 7, 2000, Arizona voters approved Proposition 204, which expands eligibility for the AHCCCS program to include individuals whose annual incomes are at or below 100% of the Federal Poverty Level (FPL). The Proposition specifies that monies received by the State from the tobacco litigation settlement be used to fund the program.

Quality – A performance measure that reflects the effectiveness in meeting the expectations of customers and stakeholders.

Receipts – Unless otherwise defined, cash received. There are five general categories of receipts: taxes; licenses and permits; charges for services; fines and forfeitures; and other receipts that do not fall into another category.

Resource allocation – The determination and allotment of resources or assets necessary to carry out strategies within the priority framework established in the goal-setting process.

Revenue – Additions to assets that do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets, or do not represent contributions of fund capital in Enterprise and Intergovernmental Service Funds.

Risk management – The charges assessed by the Department of Administration to guard against the risk of loss by an individual employee or agency acting on behalf of the State of Arizona.

Strategic Program Authorization Review (SPAR) – A formal review of selected State government programs, subprograms or crosscutting functions. The SPARs determine if programs are retained, eliminated or modified.

Special line-items – See *Below-the-line items*.

Standard adjustments – Changes that must be made to the current year's appropriation to arrive at the new year's base budget. Examples of standard adjustments include annualization of programs partially funded during the current year, annualization of the pay package, restoration of vacancy savings, and one-time increases/decreases.

Statute – A written law, either new or revised, enacted by the Legislature and signed by the Governor.

Strategic management – The process of positioning an organization so it can prosper in the future. The overall framework within which policy development, strategic, operational, quality planning, budgeting, capital outlay planning, information technology planning, program implementation and evaluation and accountability take place.

Strategic plan – A visionary guide, based on an examination of internal and external environmental and political fac-

tors, that directs goal-setting and future resource requirements to achieve meaningful results over time. Strategic projections are long-range and usually cover a five-year period.

Subprogram – Two or more integral components of a program that can be separately analyzed to gain a better understanding of the larger program.

Subsistence – An amount that employees can be reimbursed for lodging, meals, and incidental expenses incurred while carrying out their assigned duties.

State service – All offices and positions of employment in State government except offices and positions specifically exempted by law from the State personnel system.

Tracking systems – Systems that monitor progress, compile management information and keep goals on track.

Uniform allowance – An amount budgeted for specific agencies for the cost of uniforms that are required by the agency.

Vacancy savings – Savings generated by not filling vacant positions, by not filling newly authorized positions, or by filling a vacant position at a lower grade or step. Vacancy savings cannot be expended for any of the following purposes without the approval of the Director of the Department of Administration: merit increases for State employees; funding for reclassified positions; and creation of new positions that exceed the total number of authorized *FTE*, as approved by the Legislature.

Acronyms

AAC – Arizona Administrative Code

ABOR – Arizona Board of Regents

ACJC – Arizona Criminal Justice Commission

ACJIS – Arizona Criminal Justice Information System

ACW – Arizona Center for Women

ADA – Americans with Disabilities Act

ADE – Arizona Department of Education

ADC – Arizona Department of Corrections

ADJC – Arizona Department of Juvenile Corrections

ADM – Average Daily Membership

ADMIN – Administration

ADOA – Arizona Department of Administration

ADOT – Arizona Department of Transportation

ADP – Average Daily Population

AERB – Agriculture Employment Relations Board

AFDC – Aid for Families with Dependent Children

AFIN – Arizona Fingerprint Identification Network

AFIS – Arizona Financial Information System

AFUND – Appropriated Fund

AG – Attorney General

AGFD – Arizona Game and Fish Department

AHCCCS – Arizona Health Care Cost Containment System

AHS – Arizona Historical Society

AIDA – Arizona International Development Authority

ALA – Arizona Leadership Academy

ALTCS – Arizona Long-Term Care System

AOOE – All Other-Operating Expenditures

API – Arizona Preserve Initiative

APP – Aquifer Protection Permit

APS – Adult Protective Services

ARF – Automation Revolving Fund

ARRT – American Registry of Radiological Technologists

A.R.S. – Arizona Revised Statutes

ASDB – Arizona School for the Deaf and the Blind

ASH – Arizona State Hospital

ASPC – Arizona State Prison Complex

ASRS – Arizona State Retirement System

ASU – Arizona State University

ASUMC – Arizona State University Main Campus

ASUE – Arizona State University East

ATA – Automobile Theft Authority

ATDA – Arizona Technology Development Authority

AVSC – Arizona Veterans' Service Commission

AZAFIS – Arizona Automated Fingerprint Identification System

AZGS – Arizona Geological Survey

BECC – Border Environmental Cooperation Commission

BIFO – Border Infrastructure Finance Office

CAE – Commission on the Arizona Environment

CAP – Child Abuse Prevention

CBHS – Children's Behavioral Health Services

CCDF – Child Care Development Fund

CEDC – Commerce and Economic Development Commission

CERF – Collection Enforcement Revolving Fund

CHC – Community Health Center

CHILDS – Children's Information Library and Data Source

CIS – Client Information System

CJEF – Criminal Justice Enhancement Fund

CWA – Clean Water Act

CWRF – Clean Water Revolving Fund

CLIA – Clinical Lab Inspections Act

CMDP – Comprehensive Medical and Dental Plan

CMR – Classification Maintenance Review

COP – Certificate of Participation

COSF – Capital Outlay Stabilization Fund

CPS – Child Protective Services

CRS – Children's Rehabilitative Services

CSMS – Combined Support Maintenance Shop

CSO – Correctional Service Officer

DACS – Division of Aging and Community Services

DBME – Division of Benefits and Medical Eligibility

DCFS – Division of Children and Family Services

DD – Dually Diagnosed or Developmentally Disabled

DDD – Division of Developmental Disabilities

DDSA – Disability Determination Services Administration

DEA – Drug Enforcement Account

DEMA – Department of Emergency and Military Affairs

DEQ – Department of Environmental Quality

DERS – Division of Employment and Rehabilitative Services

DES – Department of Economic Security

DHS – Department of Health Services

DJC – Department of Juvenile Corrections

DOA – Department of Administration

DOR – Department of Revenue

DPS – Department of Public Safety

DSH – Disproportionate Share Hospital

DWI – Driving While Intoxicated

DWR – Department of Water Resources

EAC – Eligible Assistance Children

EDP – Electronic Data Processing

EEO – Equal Employment Opportunity

ELIC – Eligible Low-Income Children

EMS – Emergency Medical Services

EMSCOM – Emergency Medical Services Communications

EMSOF – Emergency Medical Services Operating Fund

EPA – Environmental Protection Agency

EPSDT – Early Periodic Screening, Diagnostic, and Testing

ERE – Employee-Related Expenditures

FES – Federal Emergency Services

FFP – Federal Financial Participation

FHAMIS – Family Health Administration Management Information System

FICA – Federal Insurance Contribution Act

FMAP – Federal Matching Assistance Payments

FMCS – Financial Management Control System

FPL – Federal Poverty Level

FTE – Full-Time Equivalent

GAAP – Generally Accepted Accounting Principles

GADA – Greater Arizona Development Authority

GAO – General Accounting Office

GDP – Gross Domestic Product

GITA – Government Information Technology Agency

GITEM – Gang Intelligence Team Enforcement Mission

HAP – Hazardous Air Pollutant

HB – House Bill

HI – Hearing Impaired

HMO – Health Maintenance Organization

HCBS – Home and Community Based Services

HRMS – Human Resource Management System

HURF – Highway User Revenue Fund

IGA – Intergovernmental Agreement

IHS – Indian Health Service

IM 240 – Inspection and Maintenance 240 Second Emission Test

IOCC – Inter-State Oil Compact Commission

IRM – Information Resource Management

IRMG – Information Resource Management Group

ISD – Information Services Division

ISP – Institutional Support Payments

IT – Information Technology

ITAC – Information Technology Authorization Committee

JCCR – Joint Committee on Capital Review

JCEF – Judicial Collection Enhancement Fund

JLBC – Joint Legislative Budget Committee

JOBS – Job Opportunity and Basic Skills

LAN – Local Area Network

LES – Licensing and Enforcement Section

LGIP – Local Government Investment Pool

LTC – Long Term Care

MAG – Maricopa Association of Governments

MARS – Management and Reporting System

MAO – Medical Assistance Only

MD – Multiply Disabled

MDSSI – Multiply Disabled Severely Sensory Impaired

MEDICS – Medical Eligibility Determinations and Information Control System

MIPS – Million Instructions Per Second

MIS – Management Information System

MNMI – Medically Needy Medically Indigent

MVD – Motor Vehicle Division

MWR – Morale, Welfare and Recreation

NADB – North American Development Bank

NAFTA – North American Free Trade Agreement

NAIC – National Association of Insurance Commissioners

NAU – Northern Arizona University

NLCIFT – National Law Center for Inter-American Free Trade

NRCD – Natural Resource Conservation District

OEG – Office for Excellence in Government

OAH – Office of Administrative Hearings

OGCC – Oil and Gas Conservation Commission

OMB – Office of Management and Budget

OSHA – Occupation Safety and Health

OSPB – Office of Strategic Planning and Budgeting

PAS – Prior Authorization Screening

PASARR – Pre-admission Screening and Annual Resident Review

PERIS – Public Employee Retirement Information System

PDSD – Phoenix Day School for the Deaf

PHS – Prescott Historical Society

POV – Privately Owned Vehicle

PS – Personal Services

PSPRS – Public Safety Personnel Retirement System

PRWORA – Personal Responsibility and Work Opportunity Reconciliation Act of 1986

QMB – Qualified Medicare Beneficiary

RARF – Regional Area Road Fund

RCF – Registrar of Contractors Fund

REDI – Rural Economic Development Initiative

REM – Retain, Eliminate or Modify

RIF – Reduction-in-Force

RMIS – Risk Management Information System

RTC – Residential Treatment Center or Return to Custody

RUCO – Residential Utility Consumer Office

SAMHC – Southern Arizona Mental Health Center

SAVE – Systematic Alien Verification for Entitlements

SB – Senate Bill

SBAC – Small Business Assistance Center

SBIR – Small Business Innovative Research

SBOE – State Board of Equalization

SCHIP – State Children's Health Insurance Program

SDWA – Safe Drinking Water Act

SES – State Emergency Services

SLI – Special Line Item

SLIAG – State Legalization Impact Assistance Grant

SMI – Serious Mental Illness or Seriously Mentally Ill

SOBRA – Sixth Omnibus Reconciliation Act

SPAR – Strategic Program Authorization Review

SPO – State Purchasing Office

SPPC – Structural Pest Control Commission

SPU – Special Population Unit

SR&E – Securities Regulation and Enforcement

SSI – Supplemental Security Income

SSIG – State Student Incentive Grant

SSRE – State Share of Retained Earnings

SWCAP – State-wide Cost Allocation Plan

SDWA – Safe Drinking Water Act

SDWRF – Safe Drinking Water Revolving Fund

TANF – Temporary Assistance for Needy Families

T&R – Title and Registration

TB – Tuberculosis

TCC – Transitional Child Care

TDD – Telecommunication Devices for the Deaf

TIFS – Tourism Investment Fund Sharing

TPO – Telecommunications Policy Office

UA – University of Arizona

UAHSC – University of Arizona Health Sciences Center

USAS – Uniform State-wide Accounting System

USGS – United States Geological Survey

UST – Underground Storage Tank

VEI – Vehicle Emission Inspections

VI – Visually Impaired

VR – Vocational Rehabilitation

VRIRF – Victims' Rights Implementation Revolving fund

WAN – Wide Area Network

WATS – Wide Area Telephone System

WICHE – Western Inter-State Commission on Higher Education

WIFA – Water Infrastructure Finance Authority

WIPP – Work Incentive Pay Plan

WPF – Water Protection Fund

WFRJT – Work Force Recruitment and Job Training

WQAB – Water Quality Appeals Board

WQARF – Water Quality Assurance Revolving Fund

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