



# **The Executive Budget**

D E T A I L

**Fiscal Years 2006-2007**

Janet Napolitano  
GOVERNOR





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To the Honorable Members of the  
Forty-Seventh Arizona Legislature:

In a handful of words, the old adage that “a statesman is any politician it’s considered safe to name a school after” offers timely wisdom to us as we inaugurate this Legislative session. It reminds us that, in governing, the true value of our best efforts and wisest decisions is rarely discernable in the here and now. Indeed, much of the distinction between a statesman and a politician relates to the former’s willingness to accept, and desire to achieve, delayed gratification – subordinating the lure of fleeting political gain to the opportunity to endow the people with a legacy whose benefits may not be felt until long after the statesman returns to private life.

Regardless of our political or philosophical leanings, as honorable public servants our desire to accomplish great and lasting things for our state is primal. That is why I am confident that this Legislative session will be noteworthy for our collective focus on Arizona’s long-term future and on the budgetary seeds that we must sow this spring – in such areas as education, health and welfare, water management and economic development – to secure that future without increasing the tax burden to our citizens.

**Education.** In a global economy, Arizona’s children compete academically with children around the world; every time a first-grader cannot read, or a ninth-grader fails algebra, Arizona falls behind. No function of State Government offers a greater investment in the future than providing the financial resources necessary for our young people to enjoy educational excellence and an ensuing life of opportunity and achievement.

- The simple act of funding tutoring for high school students who need such help to pass the AIMS test can improve graduation rates among the members of the class of 2006. In shaping the adult lives of many at-risk students, a high school diploma can mean the difference between success and failure, financial independence and poverty, and hope and despair – key variables in the equation that determines our state’s long-term economy and quality of life.
- Expanding opportunities for low-income parents to choose to enroll their children in all-day kindergarten at qualifying schools will help prepare kindergarten-age children for first grade by developing their language and reading skills and by helping teachers identify and respond to students’ learning needs.

- Public schools directly benefit from the sale and lease of State Trust Lands. Providing additional funding to the State Land Department will increase its capacity to prepare for the sale and lease of those lands, thereby increasing the revenues available to public schools.
- Physical surroundings and facilities have a profound impact on students' ability to learn. Increased funding for school construction, deficiencies corrections, and building maintenance and renovation will allow thousands of Arizona students to be educated in an environment more conducive to learning.
- Arizona's community colleges have evolved into higher education opportunity centers that welcome all students, including working-age adults, who wish to learn new skills and expand existing skills. The community colleges' relationship to the State's universities and their role in enhancing economic development are valuable assets that can be optimized by fully funding student enrollment growth.
- Phoenix is the largest U.S. city without a medical school. We will eliminate that distinction, and enhance the long-term quality of and access to Arizona health care, through initial funding that will allow the University of Arizona – in cooperation with Arizona State University, the City of Phoenix, and the state's medical and biotechnology communities – to launch a medical school class in downtown Phoenix in July 2006.

**Services for the Needy.** As the economic health of our state and nation improves, State Government has the opportunity to help many needy Americans free themselves of government services and assistance. That transition represents a significant boon to Arizona's economic development and quality of life; increased funding now for selected services to needy adults and children will pay valuable dividends for many years to come.

- As was noted earlier, children are better able to learn if they are in a positive learning environment. Even more important, children are better able to develop and succeed if they are safe and healthy. Increased funding for Child Protective Services, Children Services, Healthy Families, and the KidsCare health coverage program will enhance the overall health and safety of Arizona's needy children and improve their prospects for growing into strong and productive adults.
- Low-income working parents need to be able to go to work knowing that their young children are in safe hands. Childcare subsidies have proven to be important tools in providing effective child supervision for working parents and freeing those parents from welfare. The effectiveness of these subsidies warrants a continued investment by State Government.
- To improve the safety of Arizona's childcare facilities, we must increase the staff available to properly oversee them.
- Families are strengthened when parents enjoy the protection of adequate health care coverage. The KidsCare Parents program provides health insurance to approximately 12,000 parents of children enrolled in the KidsCare program. By ex-

panding coverage for this population, Arizona can further utilize enhanced federal participation, resulting in direct savings to the State.

**Water Management.** Arizona's economic vitality and quality of life depend on advances along two sometimes-conflicting fronts: economic development and conservation. That conflict has reached unprecedented heights as a result of our prolonged drought, which has also increased competition for water among rapidly growing southwestern states.

- The Governor's Drought Task Force provided the critical first measures toward long-term management of Arizona's water for drought preparation and water conservation. Funding will be necessary to restore prior year budget cuts to the Department of Water Resources; provide technical and engineering support in the State's hydrology and water management programs; and establish an agency to focus on statewide conservation, drought mitigation and rural studies.
- We will create a "virtual water university" coordinated among the State's three universities. The UofA will concentrate on water sustainability, quality and policy and on water in high technology manufacturing. ASU will focus on improving the state's climate model and projecting the supply and demand for water by a growing population. NAU will concentrate on the state's rapid growth and the water supply as it relates to northern Arizona and the Colorado Plateau.

**Economic Development.** Last year, Arizona's economy outperformed all but a handful of states, and healthier performance for the nation will further stimulate our state's economy. To foster employment and business growth throughout Arizona, State Government must capitalize on the state's momentum and continue to explore all opportunities for economic development.

- As we widen the pool of highly skilled workers among many industries, we should offer incentives to businesses to create more high-wage jobs. A series of tax relief measures, from guidelines for evaluating tax reduction to tax credits for new companies, will help spur job growth and improve Arizona's position in the competition for new jobs.
- State Government should also provide tax relief in the form of research and development tax credits for businesses that partner with our State universities and for individuals and companies that invest in early-stage small businesses.
- In a change that will especially benefit small business owners, the assessment ratio on business personal property between \$56,298 (the amount of business personal property that is exempt from taxation) and \$100,000 should be reduced from 25% to 1%. For manufacturers, the business personal property tax assessment ratio should drop from 25% to 13%, to make Arizona's manufacturing industry more competitive with other states and nations.
- The ability of Arizona's economy to outperform most states in 2004 is due in part to the state's transportation infrastructure. In this session we will adopt an integrated plan to enhance highway safety and mobility, improve bridge maintenance and safety, reduce congestion, increase retention of experienced highway maintenance workers, and improve the safety of our highways.

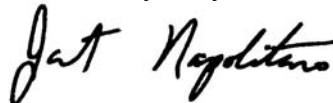
nance staff, balance transportation needs with environmental quality, and further stimulate our economy.

**Our challenge.** A few years ago, a national news magazine mentioned a bit of jargon popular among groundskeeping crews of sports stadiums. The term “chasing snakes” refers to the futile efforts of inexperienced grass cutters to mow in a straight line. A veteran groundskeeper noted that the phenomenon occurs when one looks down to follow the edge of the row just mowed. The secret to mowing a straight line, he explained, is to fix your gaze on a distant target and mow toward it.

As we work together toward the successful completion of this Legislative session, there will be no lack of advocates who would have us “chase snakes” – that is, pursue causes and make decisions based on narrow interests, dubious reasoning or short-term considerations. To govern effectively, we must resist influences that distract us from our “distant target.”

Our citizens have only one advocacy group, and we are it. Together, we will produce a budget that reflects the best practices of State Government and moves us on a straight line toward an even brighter, more vibrant future for the people of Arizona.

Yours very truly,

A handwritten signature in black ink, reading "Janet Napolitano". The signature is written in a cursive, flowing style.

Janet Napolitano  
Governor

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## TABLE OF CONTENTS

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<b>EXECUTIVE INITIATIVES</b> .....	1
------------------------------------	---

<b>BUDGET IN A FLASH</b> .....	5
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### **AGENCY OPERATING BUDGET DETAIL**

Assumptions and Methodology.....	7
----------------------------------	---

### **GENERAL GOVERNMENT**

Administration, Arizona Department of.....	11
Administrative Hearings, Office of.....	14
Attorney General, Department of Law .....	15
Auditor General .....	17
Commerce, Department of .....	18
Equal Opportunity, Governor's Office for .....	20
Equalization, State Board of .....	21
Exposition and State Fair, Arizona.....	22
Government Information Technology Agency .....	23
Governor's Office .....	24
House of Representatives.....	25
Housing, Arizona Department of .....	26
Indian Affairs, Arizona Commission of.....	28
Joint Legislative Budget Committee .....	29
Judiciary.....	30
Legislative Council.....	31
Library, Archives, and Public Records, Arizona State .....	32
Lottery Commission, Arizona State.....	33
Personnel Board.....	35
Rangers' Pension, Arizona .....	36
Retirement System, Arizona State .....	37
Revenue, Department of .....	39
Secretary of State, Department of State .....	41
Senate.....	43
State Board's Office .....	44
Strategic Planning and Budgeting, Governor's Office of.....	45
Tax Appeals, State Board of .....	46
Tourism, Office of.....	47
Treasurer, State .....	49
Uniform State Laws, Commission on .....	50

### **HEALTH AND WELFARE**

Deaf and Hard of Hearing, Commission for the.....	51
Economic Security, Department of .....	52
Environmental Quality, Department of .....	57
Health Care Cost Containment System, Arizona .....	59
Health Services, Department of .....	64
Pioneer's Home, Arizona .....	69
Veterans' Services, Department of.....	70

### **INSPECTION AND REGULATION**

Accountancy Board, State Board of.....	73
Acupuncture Board of Examiners .....	74
Agriculture, Arizona Department of .....	75
Appraisal, State Board of.....	78

Banking, State Department of.....	79
Barbers Examiners, Board of .....	81
Behavioral Health Examiners, Board of.....	82
Building and Fire Safety, Department of.....	84
Chiropractic Examiners, State Board of .....	85
Corporation Commission .....	86
Cosmetology, Board of.....	88
Dental Examiners, State Board of .....	89
Dispensing Opticians, State Board of .....	90
Funeral Directors and Embalmers, State Board of.....	91
Gaming, Department of.....	92
Homeopathic Medical Examiners, Board of.....	94
Industrial Commission of Arizona .....	95
Insurance, Department of.....	96
Liquor Licenses and Control, Department of.....	98
Medical Board, Arizona.....	99
Mine Inspector, State .....	101
Naturopathic Physicians, Medical Examiners Board of .....	102
Nursing, State Board of.....	104
Nursing Care Institution Administration Examiners.....	105
Occupational Therapy Examiners, Board of .....	106
Optometry, State Board of .....	107
OSHA Review Board .....	108
Osteopathic Examiners, Board of .....	109
Pharmacy, Arizona State Board of.....	110
Physical Therapy Examiners, Board of.....	111
Podiatry Examiners, State Board of .....	112
Private Post Secondary Education, State Board of .....	113
Psychologist Examiners, State Board of.....	114
Racing, Arizona Department of.....	115
Radiation Regulatory Agency .....	117
Real Estate, Department of .....	118
Registrar of Contractors.....	120
Residential Utility Consumer Office.....	122
Respiratory Care Examiners, Board of .....	123
Structural Pest Control Commission.....	124
Technical Registration, State Board of .....	125
Veterinary Medical Examiners, State Board of .....	126
Weights and Measures, Department of .....	127

### **EDUCATION**

Arizona State University – East Campus.....	129
Arizona State University – Main Campus.....	130
Arizona State University – West Campus.....	132
Arts, Commission on the .....	133
Charter Schools, State Board for .....	134
Community Colleges, Arizona .....	135
Deaf and Blind, State Schools for the .....	136
Education, Department of.....	138
Historical Society, Arizona.....	141
Medical Student Loans, Board of .....	142
Northern Arizona University.....	143

Postsecondary Education, Commission for .....	145
Prescott Historical Society of Arizona .....	146
Regents, Arizona Board of.....	147
School Facilities Board.....	149
University of Arizona – Health Sciences Center.....	151
University of Arizona – Main Campus.....	152

## **PROTECTION AND SAFETY**

Automobile Theft Authority.....	155
Corrections, Department of.....	157
Criminal Justice Commission, Arizona .....	161
Drug and Gang Prevention Resource Center, Arizona .....	163
Emergency and Military Affairs, Department of.....	164
Executive Clemency, Department of.....	166
Juvenile Corrections, Department of.....	167
Law Enforcement Merit Council .....	170
Public Safety, Department of.....	171

## **TRANSPORTATION**

Transportation, Department of.....	175
------------------------------------	-----

## **NATURAL RESOURCES**

Game and Fish, Department of .....	179
Geological Survey .....	182
Land, State Department.....	183
Mines and Mineral Resources, Department of.....	186
Navigable Stream Adjudication Commission.....	187
Parks Board, State.....	188
Water Resources, Department of.....	189

## **BUDGET REFORM**

Budget Reform.....	191
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Program Budgeting Migration Schedule .....	194
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## **FUND BALANCES**

Overview and Table of Contents.....	195
Fund Balances and Descriptions.....	201

## **APPENDICES**

Table 1: Comparative Balance Sheet .....	273
Table 2: Revenue Detail – General Fund .....	274
Table 3: Revenue Detail – Other Appropriated Funds .....	277
Table 4: Summary of Actual FY 2004 Actual Expenditures by Object.....	280
Table 5: Summary of FY 2005 Appropriations by Object.....	296
Table 6: Summary of FY 2006 Agency Requests by Object.....	311
Table 7: Summary of FY 2006 Executive Recommendations by Object.....	326
Table 8: Summary of FY 2007 Agency Requests by Object.....	342
Table 9: Summary of FY 2007 Executive Recommendations by Object.....	354
Arizona State Government Organizational Chart.....	366
Resource Directory .....	367

## **GLOSSARY**

Budget Terms.....	369
Acronyms .....	375

## **ACKNOWLEDGEMENT**



# Enhancing Our Resources

*It takes a mixture of human, financial and natural resources to make an economy*

**N**URTURING THE STATE'S fiscal and human resources so that it is positioned to compete in the 21<sup>st</sup> Century economy is imperative. The Executive Budget Recommendation for FY 2006 strategically moves the State forward on that path. The Recommendation recognizes that:

- children are better able to develop and succeed if they are healthy;
- families are strengthened when the children of working parents are in safe daytime environments;
- Arizona must have a superior education system that offers each child the best chance to determine his or her path to growth and achievement;
- our natural resources are not only a state treasure; they also contribute to a vibrant educational system and economy; and
- public safety must be strengthened by recruiting and retaining the highest quality law enforcement and correctional officers.

Effectively managed and maximized through targeted incentives, these factors will combine to produce a world-class economy in Arizona for years to come.

## STRENGTHENING FAMILIES

*Childcare.* The Executive Budget builds on the momentum of the FY 2005 Budget by continuing to provide funding for low-income working parents so that their children can be in safe and secure childcare facilities while the parents earn a living. To that end, \$22.6 million is provided for childcare subsidies. To ensure that those monies are spent at suitable childcare facilities,

an additional \$521,500 is provided for licensing and regulation.

*Healthy Families.* Additionally, funds are added to the Healthy Families Program, to bring its total funding to \$20 million. The return on this investment is achieved through the reduced likelihood that Healthy Families participants will require other services – such as Child Protective Services – provided by the social safety net. However, even at the \$20 million funding level Healthy Families cannot cover the entire need; thus, it is critical that advances made by Child Protective Services since 2003 be continued. The Executive Budget provides an additional \$11.7 million to provide 184.5 caseworkers for families with children in need.

Finally, the Executive Budget provides an additional \$1.5 million to increase bed space in domestic violence shelters.

## IMPROVING ACCESS TO HEALTH CARE

*Children's health.* Ensuring that children are healthy and ready to succeed is another pillar of Arizona's economic foundation. Accordingly, the Executive Recommendation:

- continues the funding of health care services under KidsCare Parents,<sup>1</sup> a program for parents of children that are covered by AHCCCS; and
- contains \$4 million for a Kids-Care outreach program to ensure that all eligible children have access to needed services.

*Rural hospitals.* It is essential that all Arizona residents, regardless of their

place of residence, have medical services available to them. In recognition of that fact, the Executive Budget provides an additional \$2.5 million for rural hospitals.

*Phoenix medical school.* Phoenix is the largest U.S. city without a medical school. To take the first steps toward remedying this deficiency, the Executive Budget proposes spending \$7 million in the University System to initiate a process that will result in a group of students beginning their medical training in Phoenix in July 2006. Additionally, the Executive recommends setting aside \$20 million of the amount in the Budget Stabilization Fund for future use for the medical school.

## ENHANCING EDUCATIONAL OPPORTUNITIES

*K-12 and Community Colleges.* Continuing last year's commitment, the Executive Budget fully funds the K-12 and Community College formulae. Additionally, the Voluntary Full Day Kindergarten Program initiated in FY 2005 is continued with an additional \$20.9 million. Voluntary Full Day Kindergarten is the largest school choice program in Arizona; it offers a valuable educational launching pad for young children, and it alleviates supervisory pressures on parents during their working hours.

*AIMS testing.* Among high school students in their junior year, the failure rate on AIMS practice tests has been disappointing. Accordingly, the Executive Recommendation provides \$5 million in FY 2006 to help students pass the AIMS test and graduate.

*Universities and financial assistance.* In addition to providing funding for enrollment growth and a new medical school, the Executive recognizes stu-

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<sup>1</sup> The \$1.4 million investment is more than paid for in the long run and brings to Arizona additional federal funding.

dents' needs for financial assistance in achieving educational goals. For the first time in many years, the Executive Recommendation provides full matching funding – effectively doubling the State's investment – for the Arizona Financial Aid Trust, adding \$2.25 million to the program and bringing the State's share to \$4.5 million.

## **LAND AND WATER MANAGEMENT**

Environmental stewardship is necessary for maintaining Arizona's natural beauty and for enhancing the state's economic development.

*Water.* Arizona's drought condition will not be alleviated by one rainy winter. Because Arizona is largely desert and drought cycles will continue, State Government must provide clear leadership in the wise use of water, both to sustain life and to support our long-term economic objectives. The Executive Recommendation provides:

- \$1.5 million to the University System for drought and water management research and activities; and
- \$5 million to restore funding cuts imposed on the Department of Water Resources in FYs 2002 and 2003, and to help Arizona simultaneously achieve its water resource and economic goals.

*Forest fires.* The drought has been a contributing factor in the forest fires that ravaged parts of the state, especially during 2003. One response to those fires was to use crews of properly supervised inmates to help with brush-clearing activities. The FY 2005 budget increased to 12 the number of crews, and this year's Executive Recommendation provides \$800,000 for three additional crews.

*Trust lands.* Finally, a direct link can be drawn between the activities of the Land Department and the beneficiaries of the State Land Trust, particularly as it pertains to K-12 education. To maximize the earnings from the sale and lease of State lands, the Land Department needs sufficient resources for

planning and other preparatory work. The Executive Recommendation provides \$7.2 million for the Land Department to carry out this mission.

## **ECONOMIC DEVELOPMENT**

While all of the issues mentioned above contribute to Arizona's economic prosperity, the Executive Recommendation also contains targeted initiatives designed to help move the state's economy forward. Specifically:

- There will be additional cooperation between the Department of Commerce and the Office of Tourism to enhance rural economic development.
- Targeted tax credits for expenditures on technology and on research and development at the universities will be proposed, to take effect in the 2007 tax year.
- In a change that will especially benefit small business owners, the Executive Recommendation assumes a reduction, from 25% to 1%, in the assessment ratio on business personal property between \$56,298 (the amount of business personal property that is exempt from taxation) and \$100,000.
- For manufacturers, the business personal property tax assessment ratio will drop from 25% to 13%, to make Arizona's manufacturing industry more competitive with other states.

## **PUBLIC SAFETY**

In our post-9/11 world, public safety in Arizona has taken on unprecedented importance. With the increasing demand for public safety personnel nationwide, it is important that Arizona maintain an experienced corps of law enforcement professionals and support staff. The Executive Recommendation provides targeted salary increases for these personnel, including:

- \$14.5 million for Correctional Officers;

- \$3 million for second-year funding of a Pay Plan for Department of Public Safety officers;
- \$1.3 million for Assistant Attorneys General;
- \$1 million for the Department of Juvenile Corrections; and
- \$1.5 million in State Highway Fund monies for Maintenance workers at the Department of Transportation.

## **STATE EMPLOYEES**

Without question, State employees impact Arizona's citizens every hour of every day. Without their dedication and commitment, our highways would not be safe, our natural resources would be neglected, our roads would not be built and maintained, and our neediest citizens would not receive essential services and care.

The Executive Recommendation recognizes State employees' crucial role and provides adequate funding to offset increase in both retirement and health insurance costs.

## **FISCAL MANAGEMENT AND ACCOUNTABILITY**

In the final analysis, a budget reflects the State's fiscal plan. The Executive Recommendation for FY 2006 contemplates measures to ensure proper collection and accounting of funds, such as:

- the generation of an expected \$11.4 million through enhanced enforcement efforts by the Department of Revenue;
- providing \$500,000 in additional funding to the General Accounting Office for pay parity to ensure that funds are properly expended; and
- saving \$4 million by making Health Care Group self-supporting.

## **CONCLUSION**

Initiatives such those discussed above clearly illustrate the dynamic impact that can occur when State Government optimizes its existing resources for the benefit of the people it serves and

makes the most prudent investments in its infrastructure. ●



# Budget in a Flash

## Major Highlights in FY 2006 (in millions of dollars)

Water Management Research Initiatives in Partnership with Universities	1.5	Full Funding of Child Care for Low-Income Working People	21.0
Three Additional Inmate Fire Crews	0.8	Child Care Licensure	0.5
Land Resource Management, Education, and Revenue Enhancement	7.2	Licensing Staff - New Surveyors	0.4
Restoration of Full Funding for Water Department	4.1	Increased Funding for Child Protective Services Staffing	5.7
Correctional Officer Pay Plan	14.5	Outreach for KidsCare Program	4.0
Van Pools for Correctional Officers in Remote Locations	1.5	Health Care Funding for Parents of KidsCare Children	1.4
Implementation of Phase 1 of Blue Ribbon Panel Recommendations	3.8	Rural Hospital Support	2.5
Attorney General Pay Parity Plan	1.3	Folic Acid Distribution	0.8
Additional Funds for Youth Correctional Officers	1.0	Phoenix Medical School	6.0
Procurement Activities	0.1	Voluntary Full-Day Kindergarten 2nd Year Funding	16.9
Initiation of Self-Support for Health Care Group	(4.0)	AIMS Intervention "AIMing to Pass the Test"	5.0
Pay Parity for General Accounting Office Staff	0.5	Additional Funding for the Early Childhood Block Grant Program	2.0
Net Savings Generated through Enhanced Revenue Enforcement Activities	(11.4)	Doubling of State Contribution for Financial Aid Trust	2.3
		Funding for the Arts	0.5

### Operating Budgets (in millions of dollars)

	FY05 App.	FY06 Rec.	FY06-FY05
Agriculture	10.3	10.5	0.2
Arizona State University	335.9	347.8	12.0
Community Colleges	143.9	152.3	8.4
Corrections	629.1	691.5	62.4
Economic Security	606.1	696.1	90.0
Education	3,184.0	3,315.5	131.4
Emergency Services and Military Affairs	12.0	12.6	0.6
Health Care Cost Containment System	860.9	994.1	133.2
Health Services	367.5	482.0	114.5
Juvenile Corrections	69.1	68.5	(0.6)
Land Department	17.6	25.3	7.7
Pioneers' Home	3.2	0.0	(3.2)
Revenue	62.8	63.8	1.0
School Facilities Board	218.6	76.4	(142.3)
Treasurer	5.4	5.3	(0.1)
University of Arizona	333.7	342.4	8.7
Veterans' Services	2.3	2.3	0.0
All Others	520.4	531.0	11.2
<b>TOTAL</b>	<b>7,383.0</b>	<b>\$7,817.5</b>	<b>\$435.1</b>

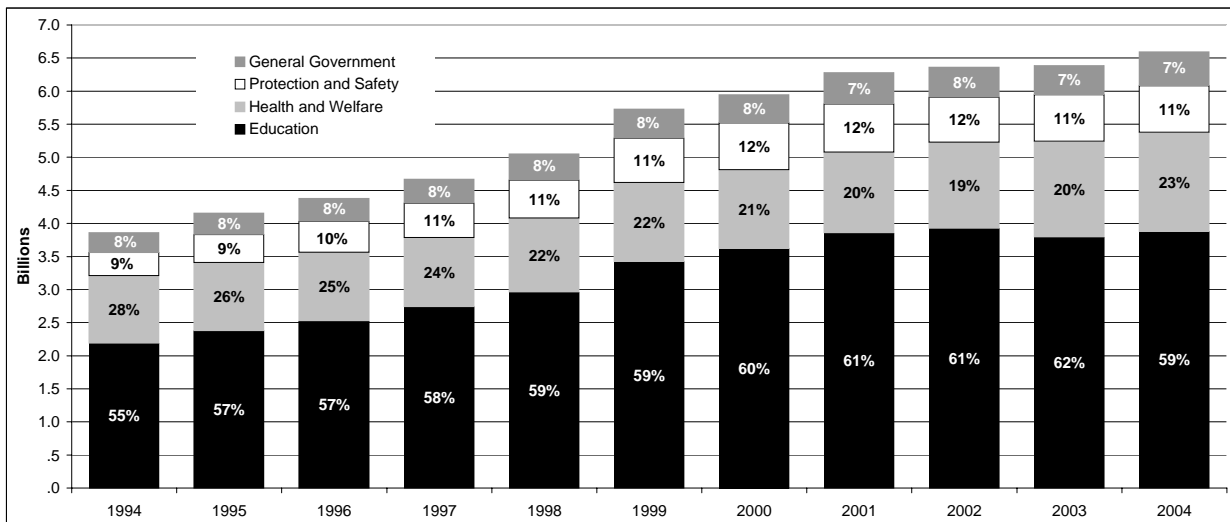
### FY 2005 Supplementals (in thousands of dollars)

Second Phase of Kingman Prison	4,415.8
Prison Construction & Operations Fund Shortfall	4,050.0
Correctional Officer Pay	2,049.5
Compensatory Time Pay	7,800.0
Decreased Juvenile Population	(500.0)
Proposition 204 Services	12,390.6
Acute Care Medicare Premiums	1,669.6
Acute Care Reinsurance	6,895.1
Acute Care Capitation	30,741.6
Behavioral Health Services - Title XIX	23,015.4
Pioneer's Home - Fund Transfer	(1,200.0)
Telecommunications Tax Fund Reduction	400.4
<b>TOTAL</b>	<b>\$91,728.0</b>

### Sources and Uses (in thousands of dollars)

	FY04 Actual	FY05 Est.	FY06 Rec.
Balance Forward	192,185.0	360,388.9	143,819.4
Adjusted Revenues	6,462,534.8	7,324,945.2	7,661,424.7
Enacted Fund Transfers	54,500.0	35,234.5	0.0
Qwest Settlement	9,047.0	0.0	0.0
Tax Amnesty Revenues	65,253.1	0.0	0.0
Federal Cash Assistance	87,265.9	0.0	0.0
Judicial Collections	5,389.3	2,106.7	0.0
VLT Transfer	0.0	118,000.0	0.0
Proposed Fund Transfers	0.0	0.0	25,000.0
DOR Revenue Generating Program	0.0	0.0	11,398.3
Lottery Revenues Distribution Change	0.0	0.0	3,000.0
<b>SOURCES OF FUNDS TOTAL</b>	<b>6,876,175.1</b>	<b>7,840,675.3</b>	<b>7,844,642.4</b>
Operating Budgets	6,537,900.9	7,208,016.8	7,795,559.3
Operating Budget Supplementals	0.0	91,728.0	0.0
Voluntary Full-Day Kindergarten	0.0	0.0	16,900.0
Ladewig Settlement	0.0	134,280.4	0.0
Deficiency Corrections	0.0	100,000.0	0.0
School Building Maintenance & Renovation	0.0	70,000.0	0.0
Military Base Preservation	0.0	5,000.0	5,000.0
Employee Related Expense Increases	0.0	0.0	30,758.5
Employee Health Insurance	0.0	0.0	18,045.6
Transfer to Budget Stabilization Fund	0.0	165,000.0	0.0
Employee Retirement Adjustment	0.0	0.0	24,155.9
Federal Revenue Maximization	0.0	(16,100.0)	(25,000.0)
<b>Total Operating Budgets</b>	<b>6,537,900.9</b>	<b>7,757,925.2</b>	<b>7,865,419.3</b>
Administrative Adjustments	38,692.7	23,000.0	23,000.0
Reversions	(60,807.4)	(84,069.3)	(51,169.3)
<b>Uses of Funds</b>	<b>6,515,786.2</b>	<b>7,696,855.9</b>	<b>7,837,250.0</b>
Ending Balance	360,388.9	143,819.4	7,392.4
<b>USES OF FUNDS TOTAL</b>	<b>6,876,175.1</b>	<b>7,840,675.3</b>	<b>7,844,642.4</b>

### % of Total General Fund Spending by Category of Government



## MAJOR CHANGES IN FY 2006 GENERAL FUND BUDGETS *(in millions of dollars)*

### Land Department

Preparing Lands for Lease or Sale	2.5
Increase Revenue Generating Capabilities	0.6
Increase Mineral Revenue	0.2
Retention of Water Rights	1.9
Dam Safety	0.8
Fire Management	0.3
Three Additional Inmate Fire Crews	0.4
Streambed Research	1.0
<b>TOTAL</b>	<b>\$7.7</b>

### Water Resources

Water Conservation and Drought Management	1.5
Cost Recovery & Fund Alignment Measure	(0.9)
Technical Staff for Hydrology & Groundwater Programs	0.9
Restore General Fund Appropriation	1.8
Additional Funding for Rural Water Studies	0.7
Other Issues	0.2
<b>TOTAL</b>	<b>\$4.1</b>

### Department of Corrections

Annualize Beds Originally Funded in FY05	53.3
Marginal Cost of Population Growth	0.8
Van Pool	1.5
Blue Ribbon Panel Recommendations	3.8
Three Additional Inmate Fire Crews	0.4
Correctional Officer Pay	14.5
Other Issues	(11.8)
<b>TOTAL</b>	<b>\$62.4</b>

### AHCCCS

DES Admin - Base Modification	(35.3)
Acute Care Disproportionate Share	(6.1)
Acute Care Medicare Premiums	6.9
Acute Care Reinsurance	8.3
Acute Care Fee for Service	13.1
Acute Care Capitation	100.3
Arizona Long Term Care System	32.3
Health Care Group Services	(4.0)
CHIP Premiums/Outreach	4.0
DHS Tobacco/GF Switch	(46.8)
Kids Care Parents Program	1.5
SAVE Fund	2.5
Other Issues	56.5
<b>TOTAL</b>	<b>\$133.2</b>

### Department of Economic Security

Children's Services	10.8
Adoption Services	5.6
Permanent Guardianship	1.2
Child Protective Services Staffing	5.7
Child Care	21.0
Long-Term Care - Developmentally Disabled	18.7
Reverse One-Time Funding Shift in the Division of Dev. Dis.	3.0
Eligibility Worker Transfer from AHCCCS	35.3
TANF Cash assistance Caseload Deadline	(12.0)
Other Issues	0.7
<b>TOTAL</b>	<b>\$90.0</b>

### Department of Juvenile Corrections

Decreased Juvenile Population	(3.0)
Youth Corrections Officer Salary Increase	1.0
Civil Rights of Institutionalized Persons Act Investigation	6.7
Other Issues	(5.2)
<b>TOTAL</b>	<b>(\$0.6)</b>

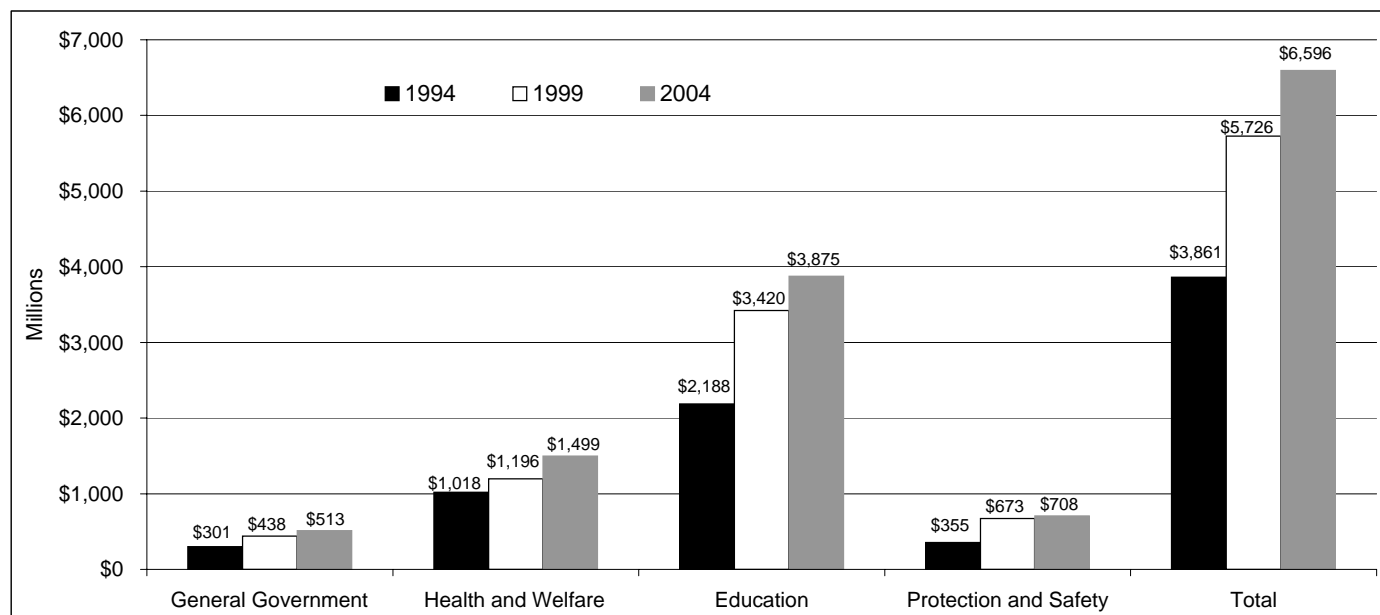
### Department of Health Services

Child Care Licensure	0.5
Licensing Staff - New Surveyors	0.4
Foster Care Licensure - Transfer to DES	(0.1)
Folic Acid Distribution	0.8
Children's Rehabilitative Services - Title XIX	1.8
Children's Rehabilitative Services - State Only	0.9
Breast & Cervical Cancer - Growth Demand	0.2
Behavioral Health Services - Title XIX	62.5
Shift Tobacco Settlement Monies to AHCCCS	46.8
Other Issues	0.7
<b>TOTAL</b>	<b>\$114.5</b>

### Department of Education

Basic State Aid	119.5
Additional State Aid	2.0
AIMS Blended Test Surplus	(2.7)
Special Education Fund	3.5
Early Childhood Block Grant	2.0
Full Day Kindergarten - 2 Year Implementation	16.9
Full Day Kindergarten Administration	0.2
AIMS Intervention "AIMing to Pass the Test"	5.0
SAIS Implementation and Support	0.3
HB2010 (Flores v. State) Expired Appropriations	(15.6)
Other Issues	0.4
<b>TOTAL</b>	<b>\$131.4</b>

## Change in General Fund Spending









# Building a Budget

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

**A**.R.S. § 35-101 ESTABLISHES a bifurcated budget process by defining 17 agencies as “annual budget units” and the remaining agencies as “biennial budget units.” Those agencies identified as annual budget units 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.

In accordance with the statutory definitions the Executive Recommendation provides funding on a bifurcated basis.

## BUDGET PROCESS

The budget process begins on or before June 1, when the Governor's Office of Strategic Planning & Budgeting (OSPB) issues instructions and electronic forms required for agencies to submit 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.

Annually, between September 1 and no later than five days from the opening of the Legislative session, the Executive reviews budget submissions and prepares the Executive Budget Recommendation. The recommendation contains operating and capital outlay expenditure plans, estimated revenues, and any Legislative changes necessary for implementation.

Simultaneously, the Joint Legislative Budget Committee (JLBC) Staff reviews the agency requests and prepares the Legislative budget recommendation, the ANALYSIS AND RECOMMENDATIONS BOOK. Included in the publication is an analysis of the Executive Recommendation.

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 or entirely new elements.

Before July 1, the Legislature adopts the budget through the passage of a General Appropriations Act, a Capital Outlay Bill, and any Legislative changes necessary for the implementation of the adopted budget. Once adopted, the bills are then presented to the Governor for signature.

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 a cash basis of accounting, which recognizes expenditures when paid, and revenues when received, by the Treasurer.

Budgetary control is maintained through the Legislative appropriation and the Executive Branch allotment process. The allotment process allocates appropriations across the four quarters of the fiscal year. 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 REQUEST GUIDELINES

Agencies were instructed to classify funding requests beyond their base budget into two categories, *Decision Packages* and *Other Issues*.

Decision Package requests were limited to the following criteria:

- fulfilling statutory funding formulas,
- meeting entitlement caseload requirements,
- costs associated with new unfunded mandates, and
- base adjustments such as rent or other contractual obligations.

If an agency found it necessary to identify funding requirements beyond those defined in Decision Packages, the

agency was requested to identify them as Other Issues in its budget submittal.

Budget requests related to information technology 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 the Government Information Technology Agency (GITA).

## BUDGET BOUNDARIES

The starting point in building the upcoming year(s) budget is to establish agencies' base budgets. In order to calculate an agency's base budget, the following adjustments are made:

- annualization of programs partially funded;
- lease and rent rate adjustments; and
- elimination of one-time expenditures.

The adjustments are then added to the agency's most recent fiscal year appropriation to calculate the base budget on which the upcoming year(s) budget is built.

## ADMINISTRATIVE COSTS

To comply with A.R.S. § 35-115, each agency reports administrative costs with their budget submission. The calculation is based on administrative costs as a percent of total funds, which may include General Fund, Other Appropriated Funds, and Non-Appropriated funds.

## BUDGET FORMAT

The Executive Budget contains agency mission statements, descriptions, and budget performance measures.

### Budget performance measures.

In accordance with A.R.S. § 35-115, the Executive Budget Recommendation includes selected performance measures for the budget unit for the previous fiscal year and for the budget years.

Beginning with the FY 2006 and FY 2007 Executive Recommendation, the process for selecting agency performance measures has been modified.

The OSPB, in consultation with the agencies, has selected a series or "family" of performance measures that will most accurately communicate both what the agency is doing, as well as how well the agency is doing it. The hope is that this change will offer decision makers and citizens a better understanding of agencies and their operations. In addition, stakeholders will be provided improved continuity of data, as the performance measures published will remain largely consistent from year to year.

In addition to the performance measures, the OSPB publishes the MASTER LIST OF STATE GOVERNMENT PROGRAMS every even-numbered year. The FY 2004 MASTER LIST is available online at [www.state.az.us/ospb](http://www.state.az.us/ospb). This reference document contains a more comprehensive listing of performance measures for every program and sub-program within a budget unit.

## TECHNICAL ADJUSTMENTS

The FY 2006 and FY 2007 Executive Budget Recommendation contains a series of standard adjustments. Standard adjustments include:

- Employee-Related Expenditure rate changes;
- health and dental insurance rate changes ;
- State-owned, private, COP rental rate charges; and
- elimination of one-time equipment purchases.

The general guidelines used in building the Executive Recommendation are discussed below.

### 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 GITA, long-term disability insurance, retirement sick leave pro rata, and retirement.

The sum of the rates is 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 \$92,700 of an employee's Personal Services and a 1.45% Medicare tax on the full amount of an employee's Personal Services.

*Workers' compensation.* The Department of Administration's Risk Management Division developed rates that remain flat over FY 2006 and FY 2007. The Executive Recommendation provides full funding for this ERE component in FY 2006 and FY 2007, and the General Fund requirement is reflected on the Sources and Uses statement. The agency detail on the General Fund and Other Fund allocations is available at OSPB.

*Unemployment insurance.* The rate of 0.20% of Personal Services is used for FY 2006 and FY 2007. Since the rate remains unchanged from prior years, no additional funding was necessary in agencies' base budgets. Any additional funding issues recommended beyond agencies' base budgets contain the commensurate unemployment insurance funding.

*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. The Executive Recommendation provides full funding for this ERE component in

FY 2006 and FY 2007, and the General Fund requirement is reflected on the Sources and Uses statement. The agency detail on the General Fund and Other Fund allocations is available at OSPB.

**GTA 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. The Executive Recommendation provides full funding for this ERE component.

**Disability insurance.** The rate of 0.375% of Personal Services is used for employees not covered by the State Retirement System. The State Retirement System provides disability insurance to active employees. The Executive Recommendation provides full funding for this ERE component in FY 2006 and FY 2007, and the General Fund requirement is reflected on the Sources and Uses statement. The agency detail on the General Fund and Other Fund allocations is available at OSPB.

**Retirement.** The following rates were used for FY 2006 and FY 2007:

<b>Retirement Group</b>	<b>Rate</b>
State Retirement	8.25
Correctional Service Officers	5.51
NAU Police	13.00
UA Police	13.42
ASU Police	9.02
Parks	11.12
Game and Fish	28.99
DEMA Fire Fighters	10.93
Attorney General Investigators	16.59
Liquor Commission Investigators	7.52
Dept. of Juvenile Corrections	5.56
Public Safety	19.61
Capitol Police	8.71
University Optional Retirement	7.00
Elected Officials Retirement Plan (State)	13.00

**Life insurance.** The rate of \$36.72 per authorized FTE is used.

**Health and dental insurance.** The FYs 2006 and 2007 Executive Recommendation provides funding for an estimated 14.1% increase in health insur-

ance costs. The General Fund portion of the increased costs is reflected on the Sources and Uses statement. The agency detail on the General Fund and Other Fund allocations is available at OSPB.

**Retirement Accumulated Sick Leave Fund.** Chapter 291, Laws 1997 created the Retirement Accumulated Sick Leave Fund. The FY 2006 and FY 2007 Executive Recommendation 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.** The Department of Administration's Risk Management Division developed rates that remain flat over FY 2006 and FY 2007. The Executive Recommendation provides full funding for risk management costs in agencies' FY 2006 and FY 2007 budgets.

**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 August 30, 2004.

The amounts required to cover Certificate of Participation (COP) and Privatized Lease to Own (PLTO) payments are provided in agency operating budgets and are based on data distributed by the Department of Administration General Accounting Office and General Services Division.

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 charges are funded according to estimates provided by the Department.

**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. Reductions were taken to reflect annulization of one-time equipment purchases approved in the FY 2005 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 the 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. ●





**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 Agency provides leadership, direction, financial and management information and support; financial and procurement support services; facility planning, design, development, construction, operations and maintenance; timely, customer-driven professional human resources services; business-enhancing information services to ADOA, state agencies, and Arizona citizens; customer service to small licensing agencies in general accounting and centralized office support; surplus state and federal personal property through a distribution system that maximizes the dollar return to the state on property sold; clean, safe, and environmentally friendly vehicles; an orderly, secure and safe environment where visitors, employees, and other persons conducting business with the State will be safe and secure; and services to agency customers and the public for the state's property and liability exposures and to state employee customers who have work-related injuries.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Administration	2,189.8	2,020.4	2,020.4	2,005.8
Financial Services	140,495.4	12,677.9	12,683.0	13,613.4
Facilities Management	16,764.7	18,377.4	18,377.4	18,726.4
Human Resources	17,806.4	18,916.5	19,460.4	19,466.5
Information Technology Services	30,157.7	35,493.5	35,493.5	36,444.2
Support Services	14,080.2	17,433.6	17,433.6	19,823.1
Capitol Police	1,958.6	2,114.5	2,114.5	2,568.8
Risk Management	71,633.3	93,956.9	91,674.0	91,882.5
Agency Total	295,086.1	200,990.7	199,256.8	204,530.7
<i>Category</i>				
FTE	986.0	1,000.5	1,000.5	1,016.5
Personal Services	30,851.9	41,743.2	41,743.2	42,740.8
ERE Amount	8,430.3	12,011.5	12,011.5	12,245.5
Prof. And Outside Services	24,362.8	25,756.0	26,611.8	26,143.3
Travel - In State	396.8	444.2	456.4	456.9
Travel - Out of State	42.1	78.8	78.8	79.6
Aid to Others	130,653.4	3,000.0	3,000.0	3,000.0
Other Operating Expenses	81,460.0	98,698.8	95,553.0	96,365.1
Equipment	13,908.1	14,893.6	14,893.6	18,574.1
Capital Outlay	929.8	0.0	0.0	0.0
Debt Service	1,504.7	2,294.7	2,838.6	2,844.1
Cost Allocation	1,036.0	1,311.1	1,311.1	1,322.5
Transfers Out	1,510.2	758.8	758.8	758.8
Agency Total	295,086.1	200,990.7	199,256.8	204,530.7
<i>Fund</i>				
General Fund	151,710.3	24,134.8	24,139.9	24,924.6
Personnel Division Fund	13,178.7	14,152.9	14,696.8	14,662.4
Capital Outlay Stabilization	9,575.9	10,928.7	10,928.7	11,861.2
Corrections Fund	614.9	646.7	646.7	645.1
Air Quality Fund	475.4	574.1	574.1	575.1
Special Employee Health	4,693.6	4,836.0	4,836.0	4,876.5
Technology & Telecommunications Fund	30,157.7	35,493.5	35,493.5	36,444.2
Motor Pool Revolving	9,561.8	11,806.0	11,806.0	14,207.4

State Surplus Property	3,436.1	4,095.2	4,095.2	4,088.6
Federal Surplus Materials Property	48.4	365.9	365.9	363.1
Risk Management Fund	71,633.3	93,956.9	91,674.0	91,882.5
Agency Total	295,086.1	200,990.7	199,256.8	204,530.7

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 ENSCO COP	5,420.1	5,310.3	5,315.4	5,314.4
SLI AFIS Program and Support	656.4	939.8	939.8	941.2
SLI Relocation	5.4	60.0	60.0	60.0
SLI Utilities	5,508.8	5,733.8	5,733.8	6,100.0
SLI Human Resource Information System	1,504.7	2,294.7	2,838.6	2,844.1
SLI State Surplus Property Sales Proceeds	0.0	3,000.0	0.0	3,000.0
SLI Risk Management Losses	41,998.7	55,880.3	51,346.5	51,406.5
SLI Workers Compensation Losses	20,318.9	23,109.8	25,360.7	25,360.7
SLI Attorney General	7,322.7	7,746.7	7,746.7	7,919.2

### Executive Recommendations

FY 2006

#### Standard Adjustments

<b>Rent Standard Adjustment</b>	289.3
General Fund	205.2
Personnel Division Fund	17.1
Capital Outlay Stabilization	2.7
Corrections Fund	2.5
Air Quality Fund	1.0
Special Employee Health	33.8
Technology & Telecommunications Fund	11.6
Risk Management Fund	15.4

#### Risk Standard Adjustment (701.6)

General Fund	(243.1)
Personnel Division Fund	(57.0)
Capital Outlay Stabilization	(34.0)
Corrections Fund	(4.1)
Special Employee Health	6.7
Technology & Telecommunications Fund	(105.7)
Motor Pool Revolving	(215.6)
State Surplus Property	(6.6)
Federal Surplus Materials Property	(2.8)
Risk Management Fund	(39.4)

#### Executive Issues

##### Capitol Police 472.7

For FY 2006, the Executive recommends an increase of \$393,800 from the Capital Outlay Stabilization Fund (COSF) for 10.0 FTE positions for security in the Executive Tower. The recommendation also includes \$78,900 COSF for one Police Officer and one Police Assistant at the Tucson Complex.

Capital Outlay Stabilization	472.7
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	<u>FY 2006</u>
<b>General Accounting Office Turnover Reduction</b>	454.2
For FY 2006, the Executive recommends an increase of \$454,200 General Fund to address high turnover within the General Accounting Office. The additional funds will provide 46 FTE positions an average increase of \$8,500.	
General Fund	454.2
<b>Small and Disadvantaged Business</b>	71.3
Expanding procurement opportunities for small businesses and minority- and women-owned businesses is an important goal. For FY 2006, the Executive recommendation includes \$71,300 General Fund and 1.0 FTE position to address barriers, provide advocacy and mediation services, and train procurement officers and small business owners.	
General Fund	71.3
<b>Enhancement and Development of SPIRIT</b>	30.0
For FY 2006, the Executive recommends \$30,000 General Fund for an enhancement to the SPIRIT application. With implementation of the Value in Procurement initiative, SPIRIT becomes the central processing engine for all State-wide contracts. With the recommended funding, SPIRIT will eliminate the W-9 request process at the time of purchase order.	
General Fund	30.0
<b>Facilities Operations &amp; Maintenance</b>	476.1
For FY 2006, the Executive recommendation includes \$366,200 from the Capital Outlay Stabilization Fund (COSF) to the Utilities special line item to replace funding appropriated for the new Department of Health Services Health Lab. The recommendation also includes \$109,900 COSF to provide janitorial services for new tenants in the old health lab. The facilities operations and maintenance COSF appropriation was reduced in FY 2005 by these amounts in order to provide funding for the new Health Lab. DOA still provides janitorial services and utilities in the vacated space, so the recommendation re-appropriates the total amount from COSF.	
Capital Outlay Stabilization	476.1
<b>Vehicle Replacement and Maintenance</b>	2,617.0
For FY 2006, the Executive recommends an increase of \$2.6 million from the Motor Pool Revolving Fund for vehicle replacement and maintenance. Vehicle maintenance costs are increasing at a rate of 10.3% per year. Maintenance costs account for \$19,200 of the recommendation, and the balance is for vehicle replacement.	
Motor Pool Revolving	2,617.0
<b>Mainframe Software Licensing Fee Increase</b>	943.1
For FY 2006, the Executive recommendation includes \$943,100 from the Technology and Telecommunications Fund for increased costs associated with software licenses. DOA signs contractual agreements with several major software vendors that increase their license charges periodically. The Department expects that the increases will average about 10% during FY 2006.	
Technology & Telecommunications Fund	943.1
<b>Information Technology Replacement Equipment</b>	920.7
For FY 2006, the Executive recommends \$920,700 from the Technology and Telecommunications Fund for replacement data processing equipment.	
Technology & Telecommunications Fund	920.7

	<u>FY 2006</u>
<b>Surveillance Cameras</b>	15.0
For FY 2006, the Executive recommendation includes \$15,000 from the Capital Outlay Stabilization Fund (COSF) for surveillance cameras at the Tucson Complex. The recommended increase will address the lack of adequate cameras in critical areas such as the loading dock, the east area, the south sidewalk area, and the access road between the garage and the Complex.	
Capital Outlay Stabilization	15.0
<b>Attorney General Legal Services</b>	(297.5)
For FY 2006, the recommendation includes a reduction of (\$470,000) from the Risk Management Fund for Attorney General legal services. Because the Attorney General's Office could not provide staffing for non-conflict employment law cases during the past three fiscal years, Risk Management spent \$1.2 million on outside counsel. The recommendation would fund one attorney, one legal assistant and one secretary for \$172,500 from the Risk Management Fund.	
Risk Management Fund	(297.5)
<b>Increase for ENSCO Certificate of Participation (COP) Payment</b>	4.1
For FY 2006, the ENSCO COP payment is scheduled to be \$5,314,400, up from \$5,310,300 in FY 2005. The Executive recommendation includes \$4,100 in increased funding for the payment.	
General Fund	4.1
<b>Human Resources Information Solution COP</b>	549.4
For FY 2006, the Department will see an increase in the Human Resources Information Solution Certificate of Participation (COP) payment. The Executive recommends a \$549,400 increase to fund this payment.	
Personnel Division Fund	549.4
<b>Risk Management/Workers' Compensation Adjustment</b>	(1,752.9)
For FY 2006, the recommendation includes a decrease of (\$4.0 million) from the Risk Management Fund for the Risk Management Losses, Premiums and Related Expenditures special line item for actuarially determined claims. The Executive also recommends an increase from the Risk Management fund of \$2.2 million from the Workers' Compensation Losses, Premiums and Related Expenditures special line item. The Executive recommends a (\$1.8 million) decrease to address this issue.	
Risk Management Fund	(1,752.9)
<b>Eliminate Equipment</b>	(819.0)
For FY 2006, the Executive recommendation reduces the appropriation from the Technology and Telecommunications Fund by (\$819,000) for one-time equipment expenditures.	
Technology & Telecommunications Fund	(819.0)
<b>Non-Appropriated Funds Reporting</b>	268.1
The Executive recommendation includes funding for increased reporting on non-appropriated funds. In FY 2005, total operating expenditure authority is estimated to be \$20.9 billion. Of that amount, only 46% or \$9.6 billion is appropriated. The remaining 54% is non-appropriated funds. In FY 2006, the Executive recommends 4.0 FTE positions and \$268,100.	
General Fund	268.1

## Efficiency Review



	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Administration	2,325.3	2,300.4	24.9
Financial Services	48,766.9	48,766.9	0.0
Facilities Management	19,799.5	19,799.5	0.0
Human Resources	491,611.5	491,611.5	0.0
Information Technology Services	70,776.6	70,776.6	0.0
Support Services	20,008.8	20,008.8	0.0
Capitol Police	3,380.4	3,380.4	0.0
Risk Management	92,770.2	92,770.2	0.0
<b>Agency Total (All Funds)</b>	<b>749,439.2</b>	<b>749,414.3</b>	<b>24.9</b>
Appropriated Funds		199,256.8	
Non-appropriated Funds		550,157.5	

#### **Efficiency Review Issues**

##### **Travel**

The Agency has decreased in-state and out-of-state travel. Savings are used for unfunded employee related expenditure increases.

All Funds Savings 3.6

##### **Training**

The Agency is coordinating training through Arizona Government University (AzGU) and has curtailed the use of external training. Savings are used for unfunded ERE increases.

All Funds Savings 21.3

#### **Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Percentage of ADOA's services with a minimum customer satisfaction rating of 6.0, based on annual survey (scale 1-8)	72	70	70
Customer satisfaction rating with building maintenance (scale 1-8)	7.65	6.70	6.80
Customer satisfaction rating with benefit plans (scale 1-8)	6.07	6.10	6.25
Customer satisfaction rating with mainframe processing (scale 1-8)	7.80	6.50	6.50
Customer satisfaction rating with administration of payroll process (scale 1-8)	6.25	6.50	6.50
Customer satisfaction rating with tenant improvement process (scale 1-8)	6.60	6.70	6.75
Customer satisfaction rating with voice telecommunications services (scale 1-8)	8.00	6.50	6.50
Percentage of enterprise application work completed within customer's required timeframe	97.50	95.00	97.50
Customer satisfaction rating with information and data security services (scale 1-8)	6.30	6.50	6.50
Average response time to emergency calls (minutes:seconds)	1:42	2:00	2:00
Statewide incident rate per 100 Full Time Equivalent (FTE) positions (accepted claims)	5.20	5.40	5.40

#### **Administrative Costs**

	<u>FY 2006</u>
Administrative Costs	4,737.1
Agency Request	836,484.4
Administrative Cost Percentage	0.57%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 in the State of Arizona by fairly and impartially hearing the contested matters of our fellow citizens arising out of state regulation.

### Description:

The Agency commenced operation January 1, 1996. Previously, administrative hearings were 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 administrative hearings.

<u>Program/Cost Center</u>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Hearings	1,092.4	1,118.1	1,120.0	1,120.0
Agency Total	1,092.4	1,118.1	1,120.0	1,120.0
<i>Category</i>				
FTE	15.0	15.0	15.0	15.0
Personal Services	772.7	668.0	668.0	668.0
ERE Amount	197.7	232.2	232.2	232.2
Prof. And Outside Services	0.0	1.9	1.9	1.9
Travel - In State	0.0	5.1	5.1	5.1
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	122.0	210.9	212.8	212.8
Equipment	0.0	0.0	0.0	0.0
Capital 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	1,092.4	1,118.1	1,120.0	1,120.0
<i>Fund</i>				
General Fund	1,078.5	1,104.2	1,106.1	1,106.1
AHCCCS Donation Fund	13.9	13.9	13.9	13.9
Agency Total	1,092.4	1,118.1	1,120.0	1,120.0

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	1.9	1.9
General Fund	1.9	1.9

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Percent of evaluations rating the administrative law judge excellent or good in impartiality	95.49	96.00	97.00	98.00
Average days from request for hearing to first date of hearing	52.97	51.00	51.00	51.00
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	11.11	10.13	10.13	10.13
Number of hearings held	4,379	4,379	4,379	4,379

## Administrative Costs

FY 2006

Administrative Costs	155.7
Agency Request	2,367.8
Administrative Cost Percentage	6.58%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 seven divisions. These divisions are: 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				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Legal Services	40,023.5	43,933.4	46,161.3	46,439.9
Central Administration	8,117.3	8,148.6	8,378.1	8,378.1
Agency Total	48,140.8	52,082.0	54,539.4	54,818.0
<i>Category</i>				
FTE	665.5	665.5	670.5	670.5
Personal Services	28,394.6	32,294.5	34,207.6	34,180.8
ERE Amount	7,147.3	8,507.3	8,826.1	8,846.1
Prof. And Outside Services	1,120.9	1,052.1	1,053.3	1,665.2
Travel - In State	207.5	197.0	197.5	197.5
Travel - Out of State	95.3	73.7	74.5	74.5
Aid to Others	2,282.2	2,658.5	2,658.5	2,658.5
Other Operating Expenses	5,882.1	5,932.2	6,160.3	6,203.3
Equipment	1,570.8	503.4	487.5	118.0
Capital 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	10.8	10.8
Transfers Out	1,440.1	863.3	863.3	863.3
Agency Total	48,140.8	52,082.0	54,539.4	54,818.0
<i>Fund</i>				
General Fund	23,341.9	23,448.5	25,303.6	26,320.1
Consumer Protection/Fraud Revolving Fund	1,426.9	2,906.5	2,622.2	1,901.9
Attorney General Antitrust Revolving	342.9	183.6	183.6	183.6
Game & Fish Fund	0.0	0.0	9.2	9.2
Attorney General Collection Enforcement	3,315.2	4,070.8	4,184.2	4,184.2
Attorney General Agency Services Fund	16,997.5	18,273.3	19,037.3	19,019.7
Victims Rights Fund	2,716.4	3,199.3	3,199.3	3,199.3
Agency Total	48,140.8	52,082.0	54,539.4	54,818.0

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	160.0	160.1	160.1	160.1
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FY 2006 and FY 2007 Executive Budget

SLI Victims' Rights	2,716.4	3,199.3	3,199.3	3,199.3
SLI Crane Lawsuit	430.4	0.0	0.0	0.0
SLI Military Airport Planning	0.0	100.0	100.0	100.0

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	11.8	11.8
General Fund	11.8	11.8
<b>Risk Standard Adjustment</b>	(82.6)	(82.6)
General Fund	(43.8)	(43.8)
Consumer Protection/Fraud Revolving Fund	(4.6)	(4.6)
Attorney General Collection Enforcement	(5.3)	(5.3)
Attorney General Agency Services Fund	(28.9)	(28.9)

### Executive Issues

<b>Attorney Salary Parity Plan</b>	2,094.7	2,094.7
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The Attorney General's Office (AGO) is losing experienced attorneys at a high rate and replacing them with far less experienced attorneys because the salaries of the Assistant Attorneys General (AAGs) remain the lowest among public law offices in Arizona. The AGO has lost over 60 AAGs representing over 840 years of legal experience in the last year. Sixty-two percent of the departing AAGs had 10 or more years of experience versus the 35% percent of attorney new hires over the last year that have the same amount of experience.

AAGs with 10-14 years of experience are paid on average \$3,376 less than their peers in the Maricopa County Attorney's Office and \$21,954 less than the Phoenix City Attorney's Office. AAGs with 15-19 years of experience are paid on average \$21,408 less than their peers in the Maricopa County Attorney's Office and \$26,550 less than the Phoenix City Attorney's Office. AAGs with 20-24 years of experience are paid on average \$3,873 less than their peers in the Maricopa County Attorney's Office and \$16,937 less than the Phoenix City Attorney's Office.

The turnover causes a loss of vital institutional knowledge along with the associated productivity that comes from seasoned, experienced, and tenured staff. There is a cost to the state to be the training ground for other public sector law offices that are able to attract and recruit AGO staff at more competitive salaries.

The Executive recommends a pay parity plan that closes the parity variance between average public attorney salaries and those of the Attorney General's Office. Average public attorney salaries were determined using the following four large public law offices in Arizona -- Phoenix City Attorney's Office, Maricopa County Attorney's Office, Maricopa County Public Defender's Office, and the Pima County Attorney's Office.

**IMPORTANT NOTE:** The Executive recommendation overstates the cost of the pay package by approximately \$124,000 which is captured in both the General Fund figure (which would be allocated across several agencies) and again in the Attorney General Agency Services Fund (which is appropriated so the AGO can spend the money transferred from General Fund agencies via an interagency agreement). Additionally, there is an impact of \$441,200 on other agency appropriated funds and \$56,300 in non-appropriated funds, again primarily for interagency agreements. However, this cost is captured in the AG Agency Services Fund but would have to be appropriated to other individual agencies as well.

General Fund	1,346.4	1,346.4
Game & Fish Fund	9.2	9.2
Attorney General Collection Enforcement	118.7	118.7

	<u>FY 2006</u>	<u>FY 2007</u>
Attorney General Agency Services Fund	620.4	620.4
<b>Case Management System</b>	261.0	557.2

In FY 2005, the budget included \$1.0 million from the Consumer Revolving Fund for information technology projects. The projects included enhancing the Office's network security, expanding the document management system, Microsoft Word conversion, and the largest project was replacing the case management system, which was a three-year endeavor.

In FY 2006, the Executive recommends the elimination of (\$279,700) for one-time project expenditures and for FY 2006 recommends continuing \$720,300 from the Consumer Revolving Fund for the second year of the case management system three-year project. For FY 2007, the Executive recommends the elimination of (\$1,000,000) from the Consumer Revolving Fund. In addition, the Executive recommends, \$540,700 in General Funds in FY 2006 and \$1,557,200 in FY 2007 to complete the case management project, which includes 2.0 FTE Information Technology Specialist IV positions.

The Attorney General's existing Case Management System (CMS) is an outdated recompilation of 1970's software that does not meet the Office's needs. The CMS was originally designed to serve simple civil litigation, and fails to support many of the essential functions performed by the Office, including debt collection, criminal investigation and prosecution, complex civil litigation, automatic document generation, conflict of interest checks, critical date calculations, and non-litigation legal advice.

General Fund	540.7	1,557.2
Consumer Protection/Fraud Revolving Fund	(279.7)	(1,000.0)

#### **Attorney General Legal Services**

The Executive recommendation includes three FTE positions – attorney, legal assistant and secretary – and associated operating expenses to establish an Interagency Service Agreement with the Department of Administration (DOA). During the past three fiscal years, DOA Risk Management spent \$1.2 million on outside counsel for non-conflict employment law cases. These cases were sent to outside counsel because the Attorney General's Office could not provide staffing. Had the Attorney General's office retained these cases, DOA Risk Management would have experienced significant savings. The FY 2007 Executive Recommendation excludes one-time equipment expenditures provided in FY 2006.

Attorney General Agency Services Fund	172.5	154.9
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### **Performance Measures**

	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Expected</u>	<u>FY 2006</u> <u>Expected</u>	<u>FY 2007</u> <u>Expected</u>
Percentage of cases resolved using voluntary settlement agreements	13.00	14.00	14.00	15.00
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	7	85	90	90
➤ <i>The Arizona Supreme Court reversed all but one of the capital cases that were pending when the Ring decision was announced because the death sentences in those cases were permitted without a jury finding of aggravating circumstances. In FY05, all but two cases will involve death sentences imposed under Arizona's new jury sentencing statute.</i>				
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.20	7.20	7.20	7.20
Days to respond to a request for a legal opinion	73	60	60	60
Percent of agency staff turnover	17.60	15.50	15.50	15.50

### **Administrative Costs**

	<u>FY 2006</u>
Administrative Costs	4,522.8
Agency Request	68,126.8
Administrative Cost Percentage	6.64%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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. By law, the Auditor General is required to express an opinion on the financial statements of audited entities, and determine compliance with applicable federal and Arizona laws and 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 2006 Executive and FY 2007 Executive recommendations, the FY 2005 Appropriations were used for the Legislative branch recommendations.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Auditor General	10,681.2	11,747.5	11,747.5	11,747.5
Agency Total	10,681.2	11,747.5	11,747.5	11,747.5
<i>Category</i>				
FTE	176.4	179.4	179.4	179.4
Personal Services	7,337.3	8,391.0	8,391.0	8,391.0
ERE Amount	1,722.7	2,066.7	2,066.7	2,066.7
Prof. And Outside Services	351.3	353.1	353.1	353.1
Travel - In State	126.8	236.3	236.3	236.3
Travel - Out of State	11.0	4.5	4.5	4.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	840.0	673.0	673.0	673.0
Equipment	292.1	22.9	22.9	22.9
Capital 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	10,681.2	11,747.5	11,747.5	11,747.5
<i>Fund</i>				
General Fund	10,681.2	11,747.5	11,747.5	11,747.5
Agency Total	10,681.2	11,747.5	11,747.5	11,747.5

## Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Percentage of single audit reports accepted by cognizant agency	100	100	100	100
Percentage of administrative recommendations implemented or adopted within two years for performance audits	95	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	52	65	65	65
Percentage of legislative recommendations implemented or adopted within two years	71	60	60	60
Percentage of staff turnover	18	27	27	27

## Administrative Costs

	<i>FY 2006</i>
Administrative Costs	1,034.6
Agency Request	12,713.6
Administrative Cost Percentage	8.14%
The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.	

## Department of Commerce

### Mission:

To provide state leadership to create and retain quality jobs and strengthen Arizona's economic base.

### Description:

As the State's principle economic development agency, the Department develops and implements the state's economic development plan directed at creating and retaining quality jobs statewide. Accordingly, the Department implements 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.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Administration and Finance	1,872.2	2,083.6	2,262.2	2,262.2
Business Development	3,409.5	4,171.3	3,874.8	3,874.8
Business Development	92.7	160.0	160.0	160.0
Community and Infrastructure Development	737.0	5,931.3	5,931.3	5,931.3
Agency Total	6,111.4	12,346.2	12,228.3	12,228.3
<i>Category</i>				
FTE	66.3	87.9	81.9	81.9
Personal Services	2,865.5	3,319.6	3,190.8	3,190.8
ERE Amount	805.1	1,020.6	965.1	965.1
Prof. And Outside Services	1,135.1	6,216.5	6,189.8	6,189.8
Travel - In State	59.5	77.1	67.1	67.1
Travel - Out of State	86.3	103.4	95.4	95.4
Aid to Others	223.2	278.2	453.2	453.2
Other Operating Expenses	873.5	1,263.4	1,205.5	1,205.5
Equipment	62.5	66.6	60.6	60.6
Capital 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	0.7	0.8	0.8	0.8
Agency Total	6,111.4	12,346.2	12,228.3	12,228.3
<i>Fund</i>				
General Fund	3,185.2	8,864.5	8,571.6	8,571.6
Lottery Fund	240.5	253.7	253.7	253.7
Commerce Development Bond Fund	114.3	122.7	122.7	122.7
Commerce and Economic Development	2,455.6	2,945.8	3,120.8	3,120.8
Oil Overcharge Fund	115.8	159.5	159.5	159.5
Agency Total	6,111.4	12,346.2	12,228.3	12,228.3

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 International Trade	1,120.6	1,306.4	1,306.4	1,306.4
SLI REDI Matching Grants	60.0	45.0	220.0	220.0
SLI Main Street	117.7	130.0	130.0	130.0
SLI Economic Development Matching Funds	51.8	104.0	104.0	104.0

SLI National Law Center	200.0	200.0	200.0	200.0
SLI Small Business Advocate	100.3	107.2	107.2	107.2
SLI Women & Minority-Owned Business	89.7	108.0	108.0	108.0
SLI Apprenticeship Services	131.5	158.7	158.7	158.7

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	3.6	3.6
General Fund	3.6	3.6

### Executive Issues

**Motion Picture Funding Shift** (296.5) (296.5)  
The Executive recommends a fund shift of (\$296,500) from the General Fund to the non-appropriated Tourism Fund. This shift will align the State's tourism marketing efforts with the Film and Motion Picture program. These activities strive to feature and promote scenic and unique locations of Arizona which lead to increased travel, visitation and tourism related expenditures. The resource allocation will produce \$593,000 in net savings to the General Fund during this biennium.

General Fund	(296.5)	(296.5)
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**Rural Economic Development Grants** 175.0 175.0

The Executive recommends \$175,000 from the Commerce and Economic Development Commission Fund to provide an additional investment to the Rural Development Initiative and increase the allocation for Rural Economic Development Grants. The recommended amount would be derived through efficiencies and resource allocation within the appropriation from the Commerce and Economic Development Commission Fund. These activities will involve statewide coordination and collaboration with local economic and tourism development organizations, the Arizona Office of Tourism, and others programs in the State that are designed to support rural infrastructure development, and communities' efforts for economic development and tourism marketing and promotion.

Commerce and Economic Development	175.0	175.0
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### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Administration and Finance	3,684.3	3,676.8	7.5
Business Development	20,430.4	20,399.2	31.2
Community and Infrastructure Development	13,898.9	13,887.5	11.4
<b>Agency Total (All Funds)</b>	<b>38,013.6</b>	<b>37,963.5</b>	<b>50.1</b>
Appropriated Funds		12,426.7	
Non-appropriated Funds		25,536.8	

### Efficiency Review Issues

#### Reduce Telecommunication Costs

The Department eliminated the number of mobile telephones used by its employees and placed all remaining contracts on shared-minute plans. This measure reduced costs and created savings of \$25,400 per year. These available resources were redirected to cover budget reductions and increases in employees' health care coverage.

All Funds Savings	25.4
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**Reduce Cost for Trade Memberships**

The Department reduced the number of duplicative memberships and associated costs. This measure generated savings of \$3,300 per year. The savings realized were redirected to cover budget reductions and other increases in costs for programs and employee health care.

All Funds Savings	3.3
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**Fleet Management - Cost Reduction**

In an effort to fully comply with Executive Order 2003-14, which called for more efficient travel, the Department sought to prioritize all requests for travel and to limit approval to those trips that are mission critical and to reduce the size of the fleet by returning vehicles to the State Motor Pool. The combination of these measures created over \$21,400 in savings. These available resources will be redirected to offset recent program budget cuts and unfunded cost increases.

All Funds Savings	21.4
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**Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Total number of jobs created by companies participating in the Enterprise Zone program	6,672	5,300	5,300	5,300
Capital investment made by companies participating in Enterprise Zone program (property tax and income tax programs) (in millions)	1,382	625	625	625
Percent of surveys marked "very good" or "excellent" from annual survey of Administration Division's internal customers	76	80	80	80
Number of companies recruited to rural locations	11	15	16	18
Average hourly wage rate per job	16.76	18.00	18.50	19.00
Jobs created by companies utilizing Commerce Business Development programs	7,627	10,000	10,500	11,000
Number of new company relocations, expansions	41	60	62	65
Number of companies assisted	67	80	100	100
Number of workers under contract to be trained	21,535	25,000	25,000	25,000
Potential foreign investors attracted to Arizona for site visits	6	6	7	8
Number of projects attracted or facilitated	288	300	350	400

**Administrative Costs**FY 2006

Administrative Costs	1,484.9
Agency Request	26,229.2
Administrative Cost Percentage	5.66%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Governor's Office for Equal Opportunity

### Mission:

The purpose of the Governor's Office of Equal Opportunity (GOEO) is to administer and enforce state and federal laws prohibiting discrimination for over 35,000 state employees so that there will not be any discrimination practices in State government.

### Description:

The GOEO provides information and technical assistance to state agencies to ensure nondiscrimination and equal opportunity access to employment, state contracts, and appointments. The GOEO assists state agencies/divisions in promoting equal opportunity in employment, appointments, and procurement practices conducted on behalf of the State.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Equal Opportunity	212.4	220.9	221.4	221.4
Agency Total	212.4	220.9	221.4	221.4
<i>Category</i>				
FTE	3.0	4.0	4.0	4.0
Personal Services	123.4	130.4	130.4	130.4
ERE Amount	31.8	34.8	34.8	34.8
Prof. And Outside Services	2.0	5.5	5.5	5.5
Travel - In State	1.5	1.8	1.8	1.8
Travel - Out of State	1.3	1.0	1.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	44.7	44.8	45.3	45.3
Equipment	7.3	2.6	2.6	2.6
Capital 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	0.4	0.0	0.0	0.0
Agency Total	212.4	220.9	221.4	221.4
<i>Fund</i>				
General Fund	212.4	220.9	221.4	221.4
Agency Total	212.4	220.9	221.4	221.4

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.5	0.5
General Fund	0.5	0.5

### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Equal Opportunity	295.0	288.9	6.1
<b>Agency Total (All Funds)</b>	295.0	288.9	6.1
Appropriated Funds		220.9	
Non-appropriated Funds		68.0	

### Efficiency Review Issues

#### Travel

The Office reduced both in-state and out-of-state travel. The efficiency savings are applied to the unfunded additional cost of employee-related expenditures, including increases in the Office's contribution to retirement and health benefits.

All Funds Savings

0.2

### Training

Whenever possible, the Office uses Arizona Government University instead of external resources, and it has saved training costs by leaving a trainer position vacant. The efficiency savings are applied to the unfunded additional cost of employee-related expenditures, including the increases in the Office's contribution to retirement and health benefits.

All Funds Savings

2.9

### Electronic Communications and Purchasing

The Office is using electronic communications to reduce printing and mailing costs. During FY 2004, the Office launched a functioning informational website to aid the public in self-assistance. This reduced the amount of paper reproduction and mailing costs and increased efficiency in the use of employees' time. The Office is also taking advantage of early payment discounts. The efficiency savings are applied to the unfunded additional cost of employee related expenditures, including the increases in the Office's contribution to retirement and health benefits.

All Funds Savings

3.0

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of calls answered providing information and assistance regarding Equal Opportunity rules and regulations	472	500	550	550
Total training hours provided to state employees	970	1,200	1,200	1,200
Number of community organizations contacted by the Governor's Office for Equal Opportunity to help facilitate the dissemination of information regarding employment opportunities	261	250	275	275
Number of minority/women-owned businesses contacted and provided with information regarding state contracting opportunities	2,478	3,000	3,100	3,100
Number of persons trained in mediation	1	15	15	15

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	69.2
Agency Request	281.9
Administrative Cost Percentage	24.55%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 State Board of Equalization (SBOE) is comprised of seventeen members, seven appointed by the Governor, including the Chairman, and five members from both Maricopa and Pima counties. The Board's jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under Arizona Revised Statutes § 42-14001 et al, the Board's authority extends to centrally assessed property statewide. The State Board of Equalization also can provide hearing officer services for outlying counties. Currently, the SBOE provides services to Mohave, Pinal and Yavapai counties. The Board, formerly Division I of the State Board of Tax Appeals, was created on August 1, 1995 through a consolidation of the appeals process.

<i>Program/ Cost Center</i>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
State Board of Equalization	544.7	556.7	617.9	985.1
Agency Total	544.7	556.7	617.9	985.1
<i>Category</i>				
FTE	5.0	7.0	8.0	9.0
Personal Services	331.8	350.9	388.6	428.3
ERE Amount	83.9	93.4	105.4	117.6
Prof. And Outside Services	5.8	0.0	5.0	265.0
Travel - In State	6.9	8.6	14.1	14.1
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	115.4	103.8	104.8	110.0
Equipment	0.9	0.0	0.0	50.1
Capital 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	544.7	556.7	617.9	985.1
<i>Fund</i>				
General Fund	544.7	556.7	617.9	985.1
Agency Total	544.7	556.7	617.9	985.1

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	1.6	3.3
General Fund	1.6	3.3
<b>Risk Standard Adjustment</b>	(0.6)	(0.6)
General Fund	(0.6)	(0.6)

### Executive Issues

FY 2006 FY 2007

### Staffing shortfall

51.6 112.1

From FY 1998 to FY 2004, the Board received budget cuts totaling \$265,200, amounting to 33% of its prior base budget. During the same period, property tax appeals increased by 45%. For FY 2006, the Executive recommends \$51,600 and 1.0 FTE position to address staffing shortfalls. For FY 2007, the Executive recommends \$112,100 and 2.0 FTE positions.

The increased funding will provide six part-time data entry personnel and \$5,000 for in-state travel in FY 2006. For FY 2007, in addition to the data entry and travel, the Executive recommends an additional property appraiser to help provide the Board with analysis of property values. The data entry personnel will help produce Statements of Changes Made to Property Valuations within the statutorily required time period. The travel funding is to allow one staff member to travel to Tucson to staff hearings during the fall hearing season.

General Fund 51.6 112.1

### Computer Conversion

0.0 305.0

The Board's computer system is written in an outdated computer language, is difficult to support, and requires extensive staff input to generate necessary reports. Its instability causes changes in one area of the application to have harmful effects in other areas. The Executive recommends funding in FY 2007 to design and program a new computer system. This project has been submitted to the Government Information Technology Agency (GITA), and this recommendation is contingent upon GITA approval.

General Fund 0.0 305.0

### Additional Board Member Training

8.6 8.6

Due to the complicated nature of the appeals that the Board hears, specialized knowledge is needed to render capable decisions. To improve this knowledge base, the Executive recommends additional funding for trainers to provide seminars on relevant issues for Board members in Phoenix and Tucson.

General Fund 8.6 8.6

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Cost per parcel (in dollars)	15	14	12	11
Parcels appeals received	37,600	41,306	45,400	49,900

### Administrative Costs

FY 2006

Administrative Costs	83.3
Agency Request	543.4
Administrative Cost Percentage	15.33%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 that showcases a variety of events including one of the pre-eminent state fairs in the country. The AESF, which owns the property and buildings that it occupies, rents its facilities to a variety of tenants and promoters, including the Arizona National Livestock Show and the Maricopa County Fair. The AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of the citizens of Arizona.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Interim Events	3,082.3	5,528.6	5,528.6	5,528.6
State Fair Operations	7,852.6	9,619.0	9,573.0	9,573.0
Agency Total	10,934.9	15,147.6	15,101.6	15,101.6
<i>Category</i>				
FTE	186.0	186.0	186.0	186.0
Personal Services	3,537.1	4,865.1	4,865.1	4,865.1
ERE Amount	740.4	1,131.2	1,131.2	1,131.2
Prof. And Outside Services	2,329.3	3,515.4	3,515.4	3,515.4
Travel - In State	11.2	13.1	13.1	13.1
Travel - Out of State	12.7	19.4	19.4	19.4
Aid to Others	3.0	8.0	8.0	8.0
Other Operating Expenses	3,137.1	5,595.4	5,549.4	5,549.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	164.1	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	1,000.0	0.0	0.0	0.0
Agency Total	10,934.9	15,147.6	15,101.6	15,101.6
<i>Fund</i>				
Coliseum & Exposition Center	10,934.9	15,147.6	15,101.6	15,101.6
Agency Total	10,934.9	15,147.6	15,101.6	15,101.6

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	(46.0)	(46.0)
Coliseum & Exposition Center	(46.0)	(46.0)

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Fair attendance (in thousands)	1,060.09	1,100.00	1,100.00	1,100.00
New revenue received from alternative sources (in dollars)	700,000	15,000	15,000	15,000
Number of guest service contacts	360	400	300	300

## Administrative Costs

FY 2006

Administrative Costs	1,415.0
Agency Request	15,966.5
Administrative Cost Percentage	8.86%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Government Information Technology Agency

### Mission:

To help the State of Arizona navigate the complex arena of information technology by developing innovative and cost effective technology-based solutions to improve government efficiency and responsiveness.

### Description:

The Government Information Technology Agency (GITA) has authority for statewide information technology (IT) planning, oversight, coordination and consulting. The GITA Director serves as the Chief Information Officer for the State of Arizona. 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 an 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				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Government Information Technology Agency	2,162.3	2,545.9	2,551.2	2,553.8
Agency Total	2,162.3	2,545.9	2,551.2	2,553.8
<i>Category</i>				
FTE	21.0	21.0	21.0	21.0
Personal Services	1,397.9	1,562.7	1,562.7	1,562.7
ERE Amount	289.3	355.8	355.8	355.8
Prof. And Outside Services	218.6	240.0	240.0	240.0
Travel - In State	1.4	10.1	10.1	10.1
Travel - Out of State	5.8	15.6	15.6	15.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	208.5	332.2	337.5	340.1
Equipment	40.8	29.5	29.5	29.5
Capital 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	2,162.3	2,545.9	2,551.2	2,553.8
<i>Fund</i>				
Information Technology Fund	2,162.3	2,545.9	2,551.2	2,553.8
Agency Total	2,162.3	2,545.9	2,551.2	2,553.8

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	2.5	5.1
Information Technology Fund	2.5	5.1
<b>Risk Standard Adjustment</b>	2.8	2.8
Information Technology Fund	2.8	2.8

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of transactions accessible through the web portal	53	55	65	75
Average number of calendar days to review information technology projects	9	12	12	12
Number of large-scale and high-risk projects that the Government Information Technology Agency directly oversees	31	35	40	45

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	395.7
Agency Request	2,460.2
Administrative Cost Percentage	16.08%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Office of the Governor

### 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				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Office of the Governor	7,145.3	6,127.7	6,188.1	6,188.1
Agency Total	7,145.3	6,127.7	6,188.1	6,188.1
<i>Fund</i>				
General Fund	7,145.3	6,127.7	6,188.1	6,188.1
Agency Total	7,145.3	6,127.7	6,188.1	6,188.1

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	14.1	14.1
General Fund	14.1	14.1
<b>Risk Standard Adjustment</b>	46.3	46.3
General Fund	46.3	46.3

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	3,126.3
Agency Request	28,336.6
Administrative Cost Percentage	11.03%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 districts in 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.

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### 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 2006 Executive and FY 2007 Executive recommendations, the FY 2005 Appropriations were used for the Legislative branch recommendations.

#### Agency Summary

<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
House of Representatives	10,557.5	11,955.5	11,955.5	11,955.5
Agency Total	10,557.5	11,955.5	11,955.5	11,955.5
<i>Fund</i>				
General Fund	10,557.5	11,955.5	11,955.5	11,955.5
Agency Total	10,557.5	11,955.5	11,955.5	11,955.5

## Arizona Department of Housing

### Mission:

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

### Description:

The Agency provides housing and community revitalization to benefit the people of Arizona by addressing the unique and changing housing needs in this state. As Arizona grows and the economic and special needs of its population changes, the Agency is in a position to recognize those unique and changing needs and to respond throughout the state. Creative solutions are developed to be responsive to rural and urban areas as well as to special populations. As the population grows, the Agency is working toward sustaining current initiatives and simultaneously increasing the options to respond to new demands for affordable housing.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Department of Housing	432.2	442.5	446.5	446.5
Agency Total	432.2	442.5	446.5	446.5
<i>Category</i>				
FTE	6.0	6.0	6.0	6.0
Personal Services	74.6	274.3	274.3	274.3
ERE Amount	18.0	71.3	71.3	71.3
Prof. And Outside Services	1.2	22.3	22.3	22.3
Travel - In State	3.3	11.7	11.7	11.7
Travel - Out of State	0.5	1.2	1.2	1.2
Aid to Others	317.6	0.0	0.0	0.0
Other Operating Expenses	8.4	41.0	45.0	45.0
Equipment	8.6	20.7	20.7	20.7
Capital 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	432.2	442.5	446.5	446.5
<i>Fund</i>				
Housing Trust Fund	432.2	442.5	446.5	446.5
Agency Total	432.2	442.5	446.5	446.5

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	4.0	4.0
Housing Trust Fund	4.0	4.0

### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Department of Housing	90,197.2	90,089.9	107.3
Housing Finance Authority	2,458.8	2,458.8	0.0
<b>Agency Total (All Funds)</b>	92,656.0	92,548.7	107.3
Appropriated Funds		706.6	
Non-appropriated Funds		91,842.1	

### Efficiency Review Issues

#### Travel expenses

The Office has reduced in-state and out-of-state travel and will save an estimated \$28,500 through a pre-approval travel plan by each division. The Office's management was able to review all requests for in- and out-of-state travel budgets prior to the beginning of the year. The Office approved only travel that was considered crucial for the fulfillment of its mission. Savings resulted in a carry-over of funds, making them available for use in the FY 2005 budget.

All Funds Savings 28.5

### Training

When possible, the Office takes advantage of free local training provided by the federal Department of Housing and Urban Development (HUD). The Office estimated that it would avoid about \$7,400 in expenses by sending staff to free in-state training at HUD's Phoenix field office in FY 2006. In-state training sessions are made available in Arizona as the result of the Office's special appeal to HUD.

All Funds Savings 7.4

### Purchasing Discounts

The Office took advantage of discounts for paper goods and computer products. Savings were realized from non-appropriated funds and were rolled forward for use in FY 2005 budgeting.

All Funds Savings 1.4

### Electronic communications

The Office made materials available to the public on its website and distributes its newsletter electronically. The Office uses a common database across programs, has reduced duplication with federal systems, and shares information technology staff with the Department of Commerce.

All Funds Savings 70.0

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Total number of affordable rental units assisted/produced	4,240	4,208	4,311	4,418
Total number of individuals assisted with information on available affordable rental units through the agency's website	10,000	43,800	43,800	43,800
➤ <i>This new measure was added in FY2005. The FY2004 actual was for just under one quarter.</i>				
Total number of publicly funded rental units monitored for health and safety issues	13,397	15,800	18,300	20,800
➤ <i>The number of units required to be monitored is expected to increase annually due to addition of new units being created through ADOH's rental programs.</i>				
Results of customer satisfaction survey (7=excellent and 1=poor)	5.97	6.10	6.12	6.14
Total number of low-income households assisted into homeownership through the homeownership program	4	23	28	34
➤ <i>In FY 2004, a Mortgage Credit Certificates program was available for the last quarter of the year. Additionally, no Mortgage Revenue Bonds were issued due to low interest rates and other available products on the market. Additional households beyond the four reported in FY 2004 were on the waiting list as of June 30 and will be reported in FY 2005.</i>				
Total number of households assisted with eviction or foreclosure in order to prevent homelessness	3,715	3,700	3,700	3,700
➤ <i>ADOH expects to allocate a level amount of funding to this activity through 2007.</i>				

## **Administrative Costs**

FY 2006

Administrative Costs	1,129.4
Agency Request	85,306.6
Administrative Cost Percentage	1.32%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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## Arizona Commission of Indian Affairs

### Mission:

To build partnerships that enhance communication and intergovernmental relations with Arizona's 22 Indian Tribes and Nations.

### Description:

The Arizona Commission of Indian Affairs (ACIA) 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; assists tribal groups to develop increasingly effective methods of self-government; and assists urban Indians.

<u>Program/Cost Center</u>	Agency Summary			
	<u>FY 2004 Actual</u>	<u>FY 2005 Approp.</u>	<u>FY 2006 Exec Rec</u>	<u>FY 2007 Exec Rec</u>
Indian Affairs	197.5	205.1	205.2	205.2
Agency Total	197.5	205.1	205.2	205.2
<u>Category</u>				
FTE	3.0	3.0	3.0	3.0
Personal Services	110.8	120.5	120.5	120.5
ERE Amount	22.0	25.0	25.0	25.0
Prof. And Outside Services	4.5	5.0	5.0	5.0
Travel - In State	4.2	6.0	6.0	6.0
Travel - Out of State	1.1	2.0	2.0	2.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	47.5	43.6	43.7	43.7
Equipment	7.4	3.0	3.0	3.0
Capital 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	197.5	205.1	205.2	205.2
<u>Fund</u>				
General Fund	197.5	205.1	205.2	205.2
Agency Total	197.5	205.1	205.2	205.2

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.1	0.1
General Fund	0.1	0.1

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Percent of customer surveys rating overall satisfaction as good, better or excellent	87.00	88.00	89.00	90.00
Percent of overall satisfaction ratings that are good, better or excellent for four post Indian town hall meetings/legislative process workshops	83.00	85.00	87.00	89.00
Percent of overall satisfaction ratings that are good, better or excellent for two workshops on economic or community development issues	86.00	90.00	91.00	92.00

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	56.3
Agency Request	216.7
Administrative Cost Percentage	25.98%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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:

The Joint Legislative Budget Committee (JLBC) Staff is a statutory agency in the legislative branch of Arizona State Government. The Governing Board is the 16-member Joint Legislative Budget Committee that appoints a Legislative Budget Analyst [Director] responsible for hiring staff as authorized through the appropriations process. The office was established pursuant to A.R.S. § 41-1272 in 1966.

### 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 2006 Executive and FY 2007 Executive recommendations, the FY 2005 Appropriations were used for the Legislative branch recommendations.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Joint Legislative Budget Committee	620.4	2,201.1	2,201.1	2,201.1
Agency Total	620.4	2,201.1	2,201.1	2,201.1
<i>Fund</i>				
General Fund	620.4	2,201.1	2,201.1	2,201.1
Agency Total	620.4	2,201.1	2,201.1	2,201.1

## 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 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, 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.

### 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 2006 Agency Request and FY 2007 Agency Request tables in the Appendix of this document. The "FY 2006 Exec Rec" and "FY 2006 Exec Rec" columns are shown for computational purposes only.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Justices and Support - Supreme	7,525.8	3,769.5	3,845.9	3,769.5
Administrative Supervision - Supreme	10,407.3	6,306.3	7,954.5	6,306.3
Regulatory Activities - Supreme	361.1	1,067.5	1,426.5	1,067.5
Court Assistance - Supreme	2,257.2	3,038.9	3,288.9	3,038.9
Family Services - Supreme	5,674.7	6,069.7	7,267.3	6,069.7
Judicial Nominations & Performance Review	279.1	284.3	348.6	284.3
Commission on Judicial Conduct	342.2	348.6	441.8	348.6
State Aid	3,910.6	5,379.4	5,979.4	5,379.4
County Reimbursement	143.9	246.0	246.0	246.0
Automation	10,758.2	14,522.9	14,522.9	14,522.9
Court of Appeals - Division I	7,108.3	7,685.7	7,981.2	7,685.7
Court of Appeals - Division II	3,101.4	3,347.3	3,767.1	3,347.3
Judicial Compensation - Superior	13,737.8	14,711.0	15,192.3	14,711.0
Adult Probation Services - Superior	23,270.4	25,035.5	27,989.4	25,035.5
Juvenile Probation Services - Superior	48,738.5	58,177.9	63,784.7	58,177.9
Special Master - Superior	0.0	20.0	20.0	20.0
Agency Total	137,616.5	150,010.5	164,056.5	150,010.5

Category				
FTE	548.5	565.7	568.2	565.7
	28,427.2	29,877.0	30,860.3	29,877.0

Personal Services				
ERE Amount	5,250.0	6,545.5	6,769.3	6,545.5
Prof. And Outside Services	639.9	634.3	659.3	634.3
Travel - In State	288.9	352.7	365.4	352.7
Travel - Out of State	34.9	59.0	65.7	59.0
Aid to Others	85,816.6	103,210.5	113,246.7	103,210.5
Other Operating Expenses	8,473.6	9,246.8	11,991.1	9,246.8
Equipment	129.9	84.7	98.7	84.7
Capital 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	8,555.5	0.0	0.0	0.0
Agency Total	137,616.5	150,010.5	164,056.5	150,010.5

Fund				
General Fund	112,231.8	114,302.6	130,498.6	114,302.6
Supreme Court CJEF Disbursements	5,216.5	10,010.2	10,010.2	10,010.2
Judicial Collection - Enhancement	12,860.9	14,698.4	12,698.4	14,698.4
Defensive Driving Fund	2,289.9	5,270.7	5,270.7	5,270.7
Court Appointed Special Advocate Fund	3,206.6	3,454.6	2,704.6	3,454.6
Confidential Intermediary Fund	10.7	433.6	433.6	433.6
State Aid to Courts Fund	1,800.1	1,840.4	2,440.4	1,840.4
Agency Total	137,616.5	150,010.5	164,056.5	150,010.5

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 Adult Standard Probation	11,078.2	11,351.8	13,018.9	11,351.8
SLI Adult Intensive Probation	10,148.1	10,370.1	11,088.8	10,370.1
SLI Community Punishment	1,488.8	2,743.4	3,276.1	2,743.4
SLI Interstate Compact - Adult Probation	555.3	570.2	605.6	570.2
SLI Juvenile Standard Probation	0.0	7,639.0	8,369.3	7,639.0
SLI Juvenile Intensive Probation	13,206.3	13,241.2	14,290.7	13,241.2
SLI Juvenile Treatment Services	23,314.6	22,101.4	24,871.4	22,101.4
SLI Family Counseling	0.0	660.4	713.5	660.4
SLI Progressively Increasing Consequences (PIC-Act)	9,268.1	9,391.9	10,395.8	9,391.9
SLI Juvenile Crime Reduction Fund	2,949.5	5,144.0	5,144.0	5,144.0

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	8,309.5
Agency Request	158,690.4
Administrative Cost Percentage	5.24%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

## 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 research; and operating 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 2006 Executive and FY 2007 Executive recommendations, the FY 2005 Appropriations were used for the Legislative branch recommendations.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Legislative Council	3,739.4	4,628.4	4,628.4	4,628.4
Agency Total	3,739.4	4,628.4	4,628.4	4,628.4
<i>Fund</i>				
General Fund	3,739.4	4,628.4	4,628.4	4,628.4
Agency Total	3,739.4	4,628.4	4,628.4	4,628.4

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Percent of positive survey ratings regarding accuracy of bill drafting	97	98	99	100
Percent of positive survey ratings regarding timeliness of bill drafting	97	98	99	100
Percent of positive survey ratings regarding accuracy of computer help desk	92	93	94	95
Number of individuals assisted	3,572	3,200	3,200	3,300
Percent of investigations completed within 3 months	91	90	90	90

## 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 and 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 by law. 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 2006 Executive and FY 2007 Executive recommendations, the FY 2005 Appropriations were used for the Legislative branch recommendations.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Library, Archives and Public Records	6,733.6	7,396.3	7,396.3	7,396.3
Agency Total	6,733.6	7,396.3	7,396.3	7,396.3
<i>Category</i>				
FTE	112.8	114.8	114.8	114.8
Personal Services	3,761.3	4,410.3	4,410.3	4,410.3
ERE Amount	987.2	1,186.9	1,186.9	1,186.9
Prof. And Outside Services	116.2	121.6	121.6	121.6
Travel - In State	11.4	8.0	8.0	8.0
Travel - Out of State	15.9	15.5	15.5	15.5
Aid to Others	662.2	748.4	748.4	748.4
Other Operating Expenses	1,117.5	805.6	805.6	805.6
Equipment	39.9	100.0	100.0	100.0
Capital 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	22.0	0.0	0.0	0.0
Agency Total	6,733.6	7,396.3	7,396.3	7,396.3
<i>Fund</i>				
General Fund	6,307.5	6,724.1	6,724.1	6,724.1
Records Services Fund	426.1	672.2	672.2	672.2
Agency Total	6,733.6	7,396.3	7,396.3	7,396.3

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 Grants-in-aid	562.5	651.4	651.4	651.4
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SLI Radio Reading for the Blind	97.0	97.0	97.0	97.0
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## Administrative Costs

FY 2006

Administrative Costs	375.0
Agency Request	10,381.7
Administrative Cost Percentage	3.61%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

## 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 pursuant to Arizona Revised Statutes § 5-501. With an advisory commission and an Executive Director appointed by the Governor overseeing operations, the Lottery works with a retailer network to provide players with innovative, entertaining, and rewarding games.

<i>Program / Cost Center</i>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Lottery	60,720.4	49,550.1	49,774.7	49,639.4
Agency Total	60,720.4	49,550.1	49,774.7	49,639.4
<i>Category</i>				
FTE	110.0	110.0	110.0	110.0
Personal Services	4,024.7	4,418.5	4,418.5	4,418.5
ERE Amount	1,156.3	1,237.0	1,237.0	1,237.0
Prof. And Outside Services	11,131.1	8,330.5	8,330.5	8,330.5
Travel - In State	222.3	246.4	246.4	246.4
Travel - Out of State	21.7	16.7	16.7	16.7
Aid to Others	2,489.5	50.0	50.0	50.0
Other Operating Expenses	41,429.3	35,251.0	35,237.6	35,237.6
Equipment	151.1	0.0	238.0	102.7
Capital Outlay	94.4	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	60,720.4	49,550.1	49,774.7	49,639.4
<i>Fund</i>				
Lottery Fund	60,720.4	49,550.1	49,774.7	49,639.4
Agency Total	60,720.4	49,550.1	49,774.7	49,639.4

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 Tickets	5,493.3	5,778.0	5,778.0	5,778.0
SLI Advertising	9,646.0	7,897.5	7,897.5	7,897.5
SLI On-Line Vendor Fees	9,139.6	6,586.9	6,586.9	6,586.9
SLI Retailer Commissions	24,137.3	19,597.5	19,597.5	19,597.5
SLI Telecommunications	2,577.3	2,814.4	2,814.4	2,814.4
SLI Compulsive Gambling Treatment and Information	267.6	0.0	0.0	0.0
SLI Sales Incentive Program	25.3	50.0	50.0	50.0

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	(13.4)	(13.4)
Lottery Fund	(13.4)	(13.4)

### Executive Issues

FY 2006 FY 2007

### New AS 400 Computer

110.0 0.0

The Executive recommends funding to replace the Lottery's AS 400 computer. The Multi-State Lottery Association, which governs PowerBall, requires participating states to be able to shift to a backup system in the event of the failure of the primary computer system. The eight-year-old AS 400 is no longer eligible for software upgrades and during FY 2006 will become unusable as a backup. The Government Information Technology Agency has approved this project.

Lottery Fund 110.0 0.0

### Replacement Schedule - Computing Resources

69.1 69.1

The Executive recommends funding in FY 2006 and FY 2007 to replace personal computers, file servers, and printers on the industry-standard, three-year replacement schedule. Prior to FY 2005, the Lottery had received funding for computer equipment replacement.

Lottery Fund 69.1 69.1

### Furniture Replacement

58.9 33.6

The Executive recommends funding for the replacement of furniture, including chairs, cubicles and desks. The current furniture predates personal computers and does not meet ergonomic standards of modern office furniture. Replacement of these items will increase employee productivity and reduce Risk Management costs due to worker injuries.

Lottery Fund 58.9 33.6

### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Lottery	451,568.1	451,561.1	7.0
<b>Agency Total (All Funds)</b>	451,568.1	451,561.1	7.0
Appropriated Funds		49,550.1	
Non-appropriated Funds		402,011.0	

### Efficiency Review Issues

#### Energy

By replacing aging thermostats and applying window tinting, the Commission was able to reduce annual energy expenditures. Savings are to be reverted into the Lottery Fund ending balance, which is distributed to the Lottery formula beneficiaries.

All Funds Savings 2.0

#### Electronic communications

The Lottery has shifted its production of commission packets from paper publishing to electronic publishing, cut the number of meetings by a third, and shifted its website hosting from an external provider to ADOA. Savings are to be reverted into the Lottery Fund ending balance, which is distributed to the Lottery formula beneficiaries.

All Funds Savings 5.0

## Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Percent of retailers expressing overall satisfaction with Lottery services	88	85	85	85
Percent of agency staff turnover	15.40	15.50	15.00	15.00
➤ <i>The Lottery had a reduction of 13 FTE positions beginning in FY04, resulting in a higher turnover percentage.</i>				
Dollar amount of instant ticket sales (in millions)	183.30	160.50	160.50	160.50
Dollar amount of on-line sales (in millions)	183.30	132.00	132.00	132.00
Average dollar amount of sales per Instant Ticket Vending Machine	111,500	112,900	126,400	141,800
Percent of lottery ticket sales distributed to state beneficiaries	29.40	28.40	28.40	28.40
Percent of active retailer accounts in good standing	99.80	99.10	99.10	99.10

## Administrative Costs

	FY 2006
Administrative Costs	4,263.3
Agency Request	454,920.0
Administrative Cost Percentage	0.94%

The agency request represents all funds, not just appropriated funds.  
 These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 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				
<u>Program/Cost Center</u>	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Approp.</u>	<u>FY 2006</u> <u>Exec Rec</u>	<u>FY 2007</u> <u>Exec Rec</u>
Appeals/Complaints	268.5	338.3	338.3	338.3
Agency Total	268.5	338.3	338.3	338.3
<i>Category</i>				
FTE	3.0	3.0	3.0	3.0
Personal Services	95.4	110.7	110.7	110.7
ERE Amount	27.3	27.1	27.1	27.1
Prof. And Outside Services	104.0	160.5	160.5	160.5
Travel - In State	0.8	2.2	2.2	2.2
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	36.7	37.0	37.0	37.0
Equipment	4.3	0.8	0.8	0.8
Capital 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	268.5	338.3	338.3	338.3
<i>Fund</i>				
General Fund	268.5	338.3	338.3	338.3
Agency Total	268.5	338.3	338.3	338.3

## Performance Measures

	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Expected</u>	<u>FY 2006</u> <u>Expected</u>	<u>FY 2007</u> <u>Expected</u>
Number of appeals/complaints filed	62	85	85	85
Average days from receipt of an appeal/complaint until the board issues a final order	113	105	105	105
Average cost of an appeal/complaint (dollars)	1,121	1,375	1,389	1,425
Percent of customers rating overall hearing process as good to excellent	90	94	96	98

## Administrative Costs

FY 2006

Administrative Costs	28.7
Agency Request	333.0
Administrative Cost Percentage	8.62%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum 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				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Arizona Rangers' Pensions	12.3	12.6	12.8	13.0
Agency Total	12.3	12.6	12.8	13.0
<i>Category</i>				
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	12.3	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	12.6	12.8	13.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital 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	12.3	12.6	12.8	13.0
<i>Fund</i>				
General Fund	12.3	12.6	12.8	13.0
Agency Total	12.3	12.6	12.8	13.0

### Executive Recommendations

FY 2006   FY 2007

### Executive Issues

**Inflation Adjustment** 0.2      0.4

A.R.S. § 41-951(B) requires that the Ranger's Pension receive an annual inflation adjustment based on the annual change in the Gross Domestic Product price deflator. The Executive recommends a \$200 inflation adjustment in FY 2006 and a \$400 inflation adjustment in FY 2007.

General Fund 0.2      0.4

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



## Arizona State Retirement System

### Mission:

To benefit our members, the Arizona State Retirement System (ASRS) will be a leading state benefit plan administrator in the areas of core member services, funded status, investment performance, and operational effectiveness, while keeping program benefits and associated costs relatively aligned and maintaining actuarial and fiscal integrity.

### Description:

The Arizona State Retirement System provides pension, survivor, disability, health insurance, and educational services for most public sector employers in Arizona, including state universities and colleges, public school districts, local and county governments, and the State of Arizona. As of June 30, 2004, the ASRS had a market value of approximately \$21.4 billion dollars and had a total membership of over 400,000 members (actively contributing, inactive, retired, and disabled members).

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Member Services	10,179.6	10,627.2	13,881.9	13,687.6
Administration and Support	3,837.1	3,357.9	3,758.2	3,718.5
Investment Management	932.4	791.4	791.4	791.4
Information Technology Plan	2,591.4	9,051.9	2,856.4	0.0
Agency Total	17,540.5	23,828.4	21,287.9	18,197.5
<i>Category</i>				
FTE	197.0	197.0	227.0	227.0
Personal Services	8,395.0	8,776.7	9,565.7	9,565.7
ERE Amount	2,172.9	2,555.2	2,810.5	2,810.5
Prof. And Outside Services	4,210.9	11,072.0	6,298.2	3,441.8
Travel - In State	49.7	49.8	49.8	49.8
Travel - Out of State	12.1	25.0	25.0	25.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,761.7	1,213.8	2,076.3	2,043.3
Equipment	935.3	124.5	451.0	250.0
Capital 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	2.9	11.4	11.4	11.4
Agency Total	17,540.5	23,828.4	21,287.9	18,197.5
<i>Fund</i>				
General Fund	488.4	0.0	0.0	0.0
Retirement System Appropriated	14,587.7	20,930.7	18,390.2	15,299.8
LTD Trust Fund	2,464.4	2,897.7	2,897.7	2,897.7
Agency Total	17,540.5	23,828.4	21,287.9	18,197.5

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	33.0	0.0
Retirement System Appropriated	33.0	0.0

### Executive Issues

FY 2006   FY 2007

### Workload Increases

1,307.1   1,106.1

For FY 2006, the Executive recommends 30.0 FTE positions from the State Retirement System Administration Account for workload increases. Twenty-two of those positions will replace temporary FTE positions that are currently funded through the Information Technology Plan special line item. The 30.0 FTE positions include 7.0 Accountant I positions, 6.0 Member Service Associates, 6.0 Retirement Benefit Technicians, 4.0 Senior Retirement Advisors, 3.0 Accountant II positions, 2.0 Document Imaging Specialists, 1.0 Fiscal Service Specialist I, and 1.0 Budget Officer. The total amount of funding for these FTE positions is \$1.3 million in FY 2006 and \$1.1 million in FY 2007.

Retirement System Appropriated   1,307.1   1,106.1

### Information Technology Plan (4,006.1) (6,862.5)

For FY 2006, the Executive recommends a decrease of (\$6.2 million) from the Information Technology Plan special line item so that the total in the special line item is \$2.9 million from the State Retirement System Administration Account. This is the amount necessary in professional and outside services to complete the work remaining for the document management and imaging project. Of the \$6.2 million, \$2.2 million is for 18.0 FTE positions currently funded through the special line item. Beginning in FY 2006, these FTE positions will be funded in the agency's operating budget. The net decrease is (\$4.0 million). For FY 2007, the recommendation eliminates all of the funding for the special line item. The 18.0 FTE positions and \$2.2 million will remain in the operating budget permanently.

Retirement System Appropriated   (4,006.1)   (6,862.5)

### Equipment 125.5 125.5

For FY 2006, the Executive recommends an increase of \$125,500 from the State Retirement System Administration Account for replacement equipment. The agency currently has \$124,500 in its appropriation for replacement equipment. This recommendation will increase that amount to \$250,000 to provide \$500,000 for replacement equipment every two years.

Retirement System Appropriated   125.5   125.5

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Percent of overall member satisfaction with the service purchase cost letter process (those responding very satisfied or satisfied)	69	70	80	90
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (those responding very satisfied or satisfied)	82	85	87	90
Percentage of investment returns	17.50	8.00	8.00	8.00
Percentage of liability funded	92.50	87.70	86.40	85.20

### Administrative Costs

FY 2006

Administrative Costs	0.0
Agency Request	47,331.0
Administrative Cost Percentage	0.00%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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## Department of Revenue

### Mission:

To administer tax laws fairly and efficiently for the people of Arizona.

### Description:

Pursuant to Arizona Revised Statutes Title 42, the Department of Revenue (DOR) administers and enforces the collection of personal and corporate income, transaction privilege, withholding, luxury, and estate taxes. The Department oversees the fifteen county assessors in the administration of state property tax laws.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Service	9,283.0	10,060.8	10,569.2	10,487.8
Processing	7,590.2	8,060.7	8,064.4	8,065.2
Education and Compliance	25,396.0	25,995.8	26,000.8	26,003.3
Agency Support	19,767.3	21,048.4	21,913.9	21,915.7
Agency Total	62,036.5	65,165.7	66,548.3	66,472.0
<i>Category</i>				
FTE	1,134.0	1,148.0	1,158.0	1,158.0
Personal Services	35,719.1	37,633.1	37,899.1	37,899.1
ERE Amount	10,207.1	11,502.8	11,586.7	11,586.7
Prof. And Outside Services	2,987.0	2,599.0	2,599.0	2,599.0
Travel - In State	336.7	470.4	470.4	470.4
Travel - Out of State	442.3	554.9	554.9	554.9
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	11,483.7	11,620.0	12,604.5	12,576.4
Equipment	811.0	714.7	762.9	714.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	47.1	70.8	70.8	70.8
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	2.5	0.0	0.0	0.0
Agency Total	62,036.5	65,165.7	66,548.3	66,472.0
<i>Fund</i>				
General Fund	59,858.3	62,846.5	63,823.8	63,815.9
Tobacco Tax & Health Care Fund	428.2	448.5	453.4	453.4
DOR Unclaimed Property	1,370.7	1,478.9	1,876.0	1,807.6
DOR Liability Setoff Fund	379.3	391.8	395.1	395.1
Agency Total	62,036.5	65,165.7	66,548.3	66,472.0

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 Attorney General Legal Services	108.4	120.0	120.0	120.0
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### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	1.8	7.7
General Fund	1.8	7.7
<b>Risk Standard Adjustment</b>	855.7	855.7
General Fund	835.2	835.2
Tobacco Tax & Health Care Fund	4.9	4.9
DOR Unclaimed Property	12.3	12.3
DOR Liability Setoff Fund	3.3	3.3

### Executive Issues

FY 2006 and FY 2007 Executive Budget

FY 2006 FY 2007

### Revenue Enhancement Proposal

0.0 0.0

The Executive recommends \$18.8 million and an additional 280.0 FTE positions in FY 2006, and \$18.5 million and 280.0 FTE positions in FY 2007, to expand the Department's enforcement efforts. After netting out these costs, the General Fund is expected to receive an additional \$11.4 million in FY 2006, \$52.1 million in FY 2007, and \$62.0 million in FY 2008. These net revenues will be reflected in the overall State sources and uses statement at the beginning of the Executive Recommendation. Staff will be added to the Individual, Corporate, and Transaction Privilege Tax Audit sections, as well as Collections and support services. Such staff have been shown to generate more revenue than it costs to pay them. In FY 2006, as staff are being hired and trained, the return on each dollar of investment is estimated at \$1.61. In FY 2007, after the program is established, the return on each dollar of investment is estimated to be \$3.82. For FY 2008, the figure is \$4.36.

General Fund	0.0	0.0
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### Unclaimed Property Staffing and Office Relocation

414.3 345.9

For FY 2006, the Executive recommends an additional 7.0 FTE positions, associated office equipment, and expenses and increased rent for the relocation made necessary by the increased staff. Also included is a General Fund increase for other units of the Department of Revenue to backfill space currently occupied by the Unclaimed Property Unit. For FY 2007, the Executive recommends only ongoing costs of new positions and increased rent. The Unclaimed Property Unit experienced a 171% increase in the number of properties reported to them from FY 2000 to FY 2004. Further, the Unit has expanded an audit process to bring non-compliant companies into the system of recording unclaimed properties. Going forward, the settlement of the Ladewig lawsuit involving tax overpayments in the late 1980 will likely result in a stream of new unclaimed properties.

General Fund	29.5	29.5
DOR Unclaimed Property	384.8	316.4

### Taxpayer Information and Assistance Staffing

110.8 97.0

For FY 2006, the Executive recommends 3.0 FTE positions, along with one-time equipment and operating funding, to improve customer service on the Department's taxpayer information phone lines. For FY 2007, the Executive recommends ongoing operating funding for these additional 3.0 FTE positions. Wait times in FY 2004 averaged six minutes 26 seconds, well above the industry standard of two minutes. Further, the number of hang-ups prior to receiving assistance increased from 16% in FY 2000 to 35% in FY 2004.

General Fund	110.8	97.0
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### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Service	11,269.8	10,546.8	723.0
Processing	8,060.7	8,060.7	0.0
Education and Compliance	27,967.4	27,967.4	0.0
Agency Support	21,048.4	21,048.4	0.0
<b>Agency Total (All Funds)</b>	68,346.3	67,623.3	723.0
Appropriated Funds		65,165.7	
Non-appropriated Funds		2,457.6	

### Efficiency Review Issues

### Outgoing mail

The Department outsourced its mailroom functions during 2004. Savings from postage, equipment maintenance, and salaries more than offset the additional cost of the mail-handling contract. Costs were also avoided by no longer needing to replace mail inserting equipment due for replacement in FY 2006 through FY 2008. The savings are used to backfill unfunded retirement and health insurance agency contribution increases.

All Funds Savings	412.4
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### E-file income tax returns

The Department of Revenue has been encouraging taxpayers to e-file their tax returns. Savings are accrued through reduced data entry, postage, temporary workers, and supplies. The savings are used to backfill unfunded retirement and health insurance agency contribution increases.

All Funds Savings	310.6
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### Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Percent of accounts that collector contacts within 30 calendar days of that account being assigned a delinquent account	NA	50	50	50
➤ <i>This data was not tracked in Office Collections in FY04.</i>				
Percentage of delinquent accounts collected	10.00	10.00	10.00	10.00
Average calendar days to refund total Individual Income tax checks (paper warrants and electronic deposits)	8.30	13.00	12.50	12.00
Percent of non-audit revenue to total revenue	96.70	95.90	96.00	97.00
Percent of written inquiries answered within 30 calendar days in Taxpayer Information and Assistance section	58	50	50	50
Average annual turnover rate for employees	10.30	11.00	12.00	12.00
Customer satisfaction rating for Taxpayer Information and Assistance section (scale 1-5)	4.60	4.60	4.50	4.50

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	3,903.6
Agency Request	72,545.7
Administrative Cost Percentage	5.38%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Department of State - Secretary of State

### Mission:

To serve the people of the State of Arizona; to execute with integrity the duties required by the Arizona Constitution; and to provide accurate and timely information while ensuring that public dollars are well spent. The mission of the Secretary of State's office is also to provide stewardship of public resources by: facilitating access and efficiently maintaining the filing of government records and information; encouraging participation and demanding honesty in the state's election process; effectively working with counties to implement a uniform, statewide voter registration system; expeditiously and efficiently upgrading our State voting devices; offering registration and certification services of business transactions; fulfilling publishing requirement of all official acts of the State of Arizona including its chapter laws, rules and regulations; appointing notaries public and maintaining their filing information; attesting to all official acts of the Governor; and acting as an ambassador for the State of Arizona, its people, and its way of life.

### 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. 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 office is also responsible for registration of lobbyists and acceptance of periodic lobbyist filings and campaign finance filings; publishes all official acts of the State of Arizona including laws, the Arizona Administrative Code, and the Arizona Administrative Register; files the notices of the Governor's appointments to the state's boards and commissions; appoints notaries public; and applies apostilles to all international transactions.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Constitution and Administration	1,092.7	863.7	911.6	911.6
Business Services	475.4	813.7	877.3	877.3
Public Services	284.5	440.3	440.3	640.3
Election Services	6,666.9	32,032.2	11,714.8	4,114.7
Agency Total	8,519.5	34,149.9	13,944.0	6,543.9
<i>Category</i>				
FTE	40.3	40.3	42.3	42.3
Personal Services	1,430.1	1,735.9	1,781.4	1,781.4
ERE Amount	362.4	443.1	458.7	458.7
Prof. And Outside Services	355.3	1,328.2	1,328.2	1,328.2
Travel - In State	20.3	25.5	25.5	25.5
Travel - Out of State	9.8	18.8	18.8	18.8
Aid to Others	5,771.5	29,563.8	9,246.4	1,646.3
Other Operating Expenses	543.9	734.6	785.0	785.0
Equipment	26.2	300.0	300.0	500.0
Capital 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	8,519.5	34,149.9	13,944.0	6,543.9

### Fund

General Fund	4,751.5	7,149.9	3,027.6	6,427.6
Election Systems Improvement Fund	3,768.0	27,000.0	10,916.4	116.3
Agency Total	8,519.5	34,149.9	13,944.0	6,543.9

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	2.5	2.5
General Fund	2.5	2.5
<b>Risk Standard Adjustment</b>	47.9	47.9
General Fund	47.9	47.9

### Executive Issues

**Business Services** 61.1 61.1  
The Executive recommends \$61,100 General Fund and 2.0 FTE positions for increased workload in the Business Services Division. These two new positions will be assigned to the Trademarks and Trade Names Section.

General Fund	61.1	61.1
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**2004 General Election** (2,833.8) (2,833.8)

The Executive recommends for FY 2006 a reduction of (\$2.8 million) General Fund to adjust for the one-time funding provided in FY 2005 to finance the 2004 General Election.

General Fund	(2,833.8)	(2,833.8)
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**High Speed Copier** 0.0 200.0

The Executive recommends \$200,000 General Fund in FY 2007 to provide one-time funding to replace the copier in the Public Services Division. The 12-year-old copier has made over 55 million copies, is prone to frequent breakdown, and is not guaranteed serviceable.

General Fund	0.0	200.0
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**2006 General Election** 0.0 3,200.0

The Executive recommends \$3.2 million General Fund in FY 2007 to pay for the statewide 2006 Primary and General Elections.

General Fund	0.0	3,200.0
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**Election Systems Improvement Fund** (17,000.0) (27,000.0)

The Executive recommends a reduction of (\$17.0 million) from the Election Systems Improvement Fund in FY 2006 and a reduction of (\$27.0 million) Election Systems Improvement Fund in FY 2007, reflecting a decrease in federal Help America Vote Act funding. Federal legislation reauthorizing funding for this program is under consideration by Congress.

Election Systems Improvement Fund	(17,000.0)	(27,000.0)
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**Help America Vote Act** (1,400.0) (1,400.0)

The Executive recommends for FY 2006 a reduction of (\$1.4 million) General Fund to adjust for the one-time funding provided in FY 2005 for the State matching requirement for the federal Help America Vote Act.

General Fund	(1,400.0)	(1,400.0)
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	<u>FY 2006</u>	<u>FY 2007</u>
<b>Election Improvement Fund Interest</b>	916.4	116.3
<p>Monies received by the State from the federal Help America Vote Act (HAVA) and State matching appropriations must be deposited in the Election Systems Improvement Fund. Interest earned on monies on deposit must be spent on HAVA-related activities. The current appropriation from the Election Systems Improvement Fund does not account for those interest earnings. The Executive recommends that interest earnings of \$916,400 in FY 2006 and \$116,300 in FY 2007 be appropriated for activities consistent with HAVA requirements.</p>		
Election Systems Improvement Fund	916.4	116.3

### Performance Measures

	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Expected</u>	<u>FY 2006</u> <u>Expected</u>	<u>FY 2007</u> <u>Expected</u>
Percent of votes cast on provisional ballots compared to total voter registration	50	50	50	50
Total voter registration	2,274,367	2,433,500	2,603,900	2,734,100
Percent of delinquent campaign finance filings	10	10	10	10
Percent of delinquent elected official financial disclosure statement	10	10	9	8
Percent of delinquent lobbyist reports	1.53	1.25	1.25	1.00
Percent of staff indicating that they feel they have the necessary resources to effectively perform their job	95	100	100	100
Average number of business days to process charitable organizations registrations	5	5	5	5
Average number of business days to process trade name applications	5	5	5	5
Average number of business days to process trademark applications	5	5	5	5
Average number of business days to process Uniform Commercial Code filings	5	5	5	5
Average number of business days to process athlete agents registrations	5	5	5	5
Average number of business days to process telephone solicitors registrations	5	5	5	5
Average number of business days to process notary commissions	5	5	5	5
Average number of business days to process limited/limited liability partnerships and foreign limited liability partnerships filings	5	5	5	5
Percent of customers indicating they found the public information they were seeking	100	100	100	100
Percent of statutory publications provided	100	100	100	100

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	655.7
Agency Request	5,893.4
Administrative Cost Percentage	11.13%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## 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 elected members, one from each legislative district. Members are appointed to serve on Senate standing committees, as well as statutory and interim committees. They consider a variety of issues for the purpose of enacting legislation deemed necessary for the public interest.

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### 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 2006 Executive and FY 2007 Executive recommendations, the FY 2005 Appropriations were used for the Legislative branch recommendations.

Agency Summary				
<u>Program/ Cost Center</u>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Senate	6,093.2	6,841.5	6,841.5	6,841.5
Agency Total	6,093.2	6,841.5	6,841.5	6,841.5
<i>Fund</i>				
General Fund	6,093.2	6,841.5	6,841.5	6,841.5
Agency Total	6,093.2	6,841.5	6,841.5	6,841.5

## State Boards Office

### Mission:

To provide customer service to small licensing agencies in general accounting and centralized office support that is second to none.

### Description:

The agency (a part of the Department of Administration) 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				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Support Services	256.0	287.6	172.1	172.1
Agency Total	256.0	287.6	172.1	172.1
<i>Category</i>				
FTE	4.0	4.0	2.0	2.0
Personal Services	99.9	114.6	64.5	64.5
ERE Amount	21.9	38.7	22.1	22.1
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	132.3	132.3	83.7	83.7
Equipment	0.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	1.8	2.0	1.8	1.8
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	256.0	287.6	172.1	172.1
<i>Fund</i>				
Admin - Special Services	256.0	287.6	172.1	172.1
Agency Total	256.0	287.6	172.1	172.1

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	(1.7)	(1.7)
Admin - Special Services	(1.7)	(1.7)

### Executive Issues

**State Boards' Office Reorganization** (113.8) (113.8)

For FY 2006 and FY 2007, the Executive recommends a reduction of (2.0) FTE positions and (\$113,800) from the Special Services Revolving Fund. In FY 2005, the Office had an appropriation that supported 4.0 FTE positions. The Executive believes that only 2.0 FTE positions are necessary to fulfill the Office's responsibilities.

Admin - Special Services	(113.8)	(113.8)
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Overall customer satisfaction (scale 1-8)	7.00	7.00	7.00	7.00
Number of days to process invoices	2.80	4.00	4.00	4.00
Percentage error rate of claims	.17	2	2	2

*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				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Office of Strategic Planning and Budgeting	1,680.6	1,721.4	1,925.8	1,925.8
Agency Total	1,680.6	1,721.4	1,925.8	1,925.8
<i>Fund</i>				
General Fund	1,680.6	1,721.4	1,925.8	1,925.8
Agency Total	1,680.6	1,721.4	1,925.8	1,925.8

### Executive Recommendations

FY 2006   FY 2007

### Executive Issues

**Non-appropriated Funds Reporting** 204.4   204.4

The Executive recommendation includes funding for increased reporting on non-appropriated funds. In FY 2005, total operating expenditure authority is estimated to be \$20.9 billion. Of that amount, only 46% or \$9.6 billion is appropriated. The remaining 54% is non-appropriated funds. In FY 2006 and FY 2007, the Executive recommends 3.0 FTE positions and \$204,400.

General Fund	204.4	204.4
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### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Percent of agencies submitting budget information electronically	95	95	95	95
Percent of agencies submitting Master List information electronically	100	100	100	100
Percent of participants rating budget and planning training as excellent or good	88	90	92	95

### Administrative Costs

FY 2006

Administrative Costs	232.7
Agency Request	1,683.0
Administrative Cost Percentage	13.83%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
State Board of Tax Appeals	238.2	278.7	278.8	279.6
Agency Total	238.2	278.7	278.8	279.6
<i>Category</i>				
FTE	4.0	4.0	4.0	4.0
Personal Services	165.6	195.6	195.6	195.6
ERE Amount	26.8	35.3	35.3	35.3
Prof. And Outside Services	0.5	0.9	0.9	0.9
Travel - In State	1.3	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	43.9	46.0	46.1	46.9
Equipment	0.1	0.0	0.0	0.0
Capital 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	238.2	278.7	278.8	279.6
<i>Fund</i>				
General Fund	238.2	278.7	278.8	279.6
Agency Total	238.2	278.7	278.8	279.6

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	0.3	1.1
General Fund	0.3	1.1
<b>Risk Standard Adjustment</b>	(0.2)	(0.2)
General Fund	(0.2)	(0.2)

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Caseload processing (and number of issues)	121(215)	150(300)	175(350)	200(400)
Number of tax appeals resolved	103	80	100	110
Number backlogged requiring written decision	0	10	15	20
Number of months to process appeal	4.50	4.50	5.50	5.50

## Administrative Costs

FY 2006

Administrative Costs	33.0
Agency Request	273.3
Administrative Cost Percentage	12.07%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Arizona Office of Tourism

### Mission:

To enhance the state economy and the quality of life for all Arizonans by expanding travel activity and increasing related revenues through tourism promotion and development.

### Description:

The Office of Tourism (AOT) 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				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Office of Tourism	843.0	11,609.2	12,952.3	13,822.7
Tourism Promotion	8,157.0	0.0	0.0	0.0
Agency Total	9,000.0	11,609.2	12,952.3	13,822.7
<i>Category</i>				
FTE	25.0	0.0	0.0	0.0
Personal Services	849.7	0.0	0.0	0.0
ERE Amount	197.7	0.0	0.0	0.0
Prof. And Outside Services	2,070.1	0.0	0.0	0.0
Travel - In State	17.8	0.0	0.0	0.0
Travel - Out of State	64.2	0.0	0.0	0.0
Aid to Others	890.3	0.0	0.0	0.0
Other Operating Expenses	4,006.6	0.0	7.2	12.0
Equipment	60.6	0.0	0.0	0.0
Capital 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	843.0	11,609.2	12,945.1	13,810.7
Agency Total	9,000.0	11,609.2	12,952.3	13,822.7
<i>Fund</i>				
General Fund	9,000.0	11,609.2	12,952.3	13,822.7
Agency Total	9,000.0	11,609.2	12,952.3	13,822.7

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	4.6	9.4
General Fund	4.6	9.4
<b>Risk Standard Adjustment</b>	2.6	2.6
General Fund	2.6	2.6

### Executive Issues

FY 2006 FY 2007

### Statutory Fund Transfer

1,335.9 2,201.5

The Executive recommendation includes a biennium increase of \$2.2 million above estimated FY 2005 as provided by the statutory funding, defined in A.R.S. § 41-2306 and 45-5029. In November 2000, Arizona voters approved Proposition 302 to provide additional resources to promote Arizona tourism and enable the Office to receive 3.5% of bed taxes, 3% of amusement taxes and 2% of restaurant taxes from the previous year. The statutory transfer amount is estimated at \$12.9 million in FY 2006 and \$13.8 million in FY 2007. The Executive recommendation includes this increase as required in statute.

General Fund	1,335.9	2,201.5
<b>Rural Development Grant Program</b>	0.0	0.0
The Executive recommendation supports a \$500,000 allocation from the non-appropriated Tourism Fund to establish a Rural Development Grant Program. The program will focus to support Rural Arizona and sustain the communities' efforts for tourism promotion and economic development. This initiative will coordinate and collaborate its activities with the Arizona Department of Commerce and other local tourism and economic development organizations.		
General Fund	0.0	0.0
Tourism Fund	0.0	0.0

### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Office of Tourism	12,642.6	12,630.6	12.0
Tourism Promotion	19,299.7	18,872.6	427.1
<b>Agency Total (All Funds)</b>	31,942.3	31,503.2	439.1
Appropriated Funds		11,609.2	
Non-appropriated Funds		19,894.0	

### Efficiency Review Issues

#### Purchasing

Under a revised process for purchasing administrative and office supplies, supplies are ordered no more than once per month to encourage better coordination of needs and inventory. This measure enabled the Office to reduce purchasing costs and created an annual savings of \$3,300.

All Funds Savings 3.3

#### Fleet Management - Cost Reduction

After reassessing its needs for transportation, the Department decided to return two vehicles to the State Motor Pool, thus reducing its operating costs by \$10,300 per year. These funds were applied to other administrative needs including rent and telecommunication charges.

All Funds Savings 10.3

## Electronic Communications

The Department achieved savings from enhanced utilization of electronic communications instead of traditional mailings for items such as printed newsletters and various documents and reports. The Department's website was improved to allow several newsletters and communication with employees and stakeholders to be distributed electronically. On-line and electronic services have improved to provide timely information to consumers and prospective visitors to Arizona, thus reducing costs for printing and fulfillment materials. The savings were utilized to offset budgetary constraints and increased operating costs due to modest revenue growth caused by the slow economy and the war in Iraq. The electronic conversion created a savings of \$425,500 per year. These savings were redirected to cover increased costs in production, media placements and other operating expenses.

All Funds Savings	425.5
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## Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Number of domestic tourists (in millions)	27.8	28.3	28.8	29.3
Number of visitors to the Welcome Center	91,975	100,000	100,000	100,000
Cost per inquiry for advertising-generated requests for Arizona travel planning information (in dollars)	14.31	14.00	14.00	14.00
Number of inquiries for Arizona travel packet (in thousands)	305	310	310	310
Customer satisfaction rating for travel kits program (scale 1-5, 5=very satisfied)	4.3	4.3	4.4	4.4

## Administrative Costs

	<u>FY 2006</u>
Administrative Costs	770.0
Agency Request	18,930.5
Administrative Cost Percentage	4.07%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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## 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 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 Office also invests state monies and operates the local government investment pool (LGIP) for public entities throughout the State.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Treasurer's Office	7,482.7	5,561.2	5,262.3	5,112.3
Agency Total	7,482.7	5,561.2	5,262.3	5,112.3
<i>Category</i>				
FTE	31.4	33.4	33.4	31.4
Personal Services	1,425.8	1,805.4	1,805.4	1,683.3
ERE Amount	376.2	464.2	464.2	436.3
Prof. And Outside Services	246.6	131.5	131.5	131.5
Travel - In State	1.8	0.0	0.0	0.0
Travel - Out of State	2.4	0.0	0.0	0.0
Aid to Others	2,316.5	2,775.5	2,775.5	2,775.5
Other Operating Expenses	256.2	384.6	85.7	85.7
Equipment	267.6	0.0	0.0	0.0
Capital 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	2,589.6	0.0	0.0	0.0
Agency Total	7,482.7	5,561.2	5,262.3	5,112.3
<i>Fund</i>				
General Fund	7,482.7	5,411.2	5,262.3	5,112.3
Capital Outlay Stabilization	0.0	150.0	0.0	0.0
Agency Total	7,482.7	5,561.2	5,262.3	5,112.3

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 Justice of the Peace Salaries	2,316.5	2,775.5	2,775.5	2,775.5
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### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
Risk Standard Adjustment	1.1	1.1
General Fund	1.1	1.1

### Executive Issues

FY 2006 FY 2007

### New Investment Pools

(150.0) (300.0)

In FY 2005, the State Treasurer received a \$300,000 appropriation to start two new long-term Local Government Investment Pools (LGIPs). The Executive recommends reducing the appropriation by (\$150,000) in one-time equipment costs for both FY 2006 and FY 2007. By FY 2007, the new long-term LGIP is expected to have generated enough investment fee income into the newly established State Treasurer's Management Fund for the program to be self-supporting. Therefore, the Executive recommends reducing the General Fund appropriation by an additional (\$150,000) for FY 2007. When revenues are available, appropriation authority will be recommended from that fund in FY 2007 to replace the General Fund reduction.

General Fund (150.0) (300.0)

Tenant Improvements (150.0) (150.0)

For FY 2005, the State Treasurer was appropriated \$150,000 from the Capital Outlay Stabilization Fund for improvements in the Treasurer's office infrastructure. The Executive recommends that this one-time money be eliminated for FY 2006 and FY 2007.

Capital Outlay Stabilization (150.0) (150.0)

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Deposits with the State Treasurer	53,691	53,500	53,750	54,000
Deposits/releases of state agency pledged securities	763	775	800	825
Book value of state agency pledged securities (in millions)	3,071	3,075	3,100	3,125
Non-sufficient funds checks processed	8,384	8,400	8,425	8,450
Ratio of yield of Local Government Investment Pool (LGIP) to S&P LGIP Index	1.71	1.10	1.10	1.10
Ratio of yield of Endowment Pools to Salomon Big Bond Index	2.60	1.08	1.08	1.08
Market Capitalization weighting error on Standard & Poor's 500 Index Fund (percent)	0.00	0.0	0.00	0.00
Number of wire transfers in and out of the servicing bank	6,952	10,000	10,100	10,200
Number of Automated Clearinghouse transfers out of the servicing bank	207,548	210,000	212,500	215,000
Distributions to local governments (in millions)	4,985.5	5,000.0	5,050.0	5,100.0
Distributions to others (in millions)	2,304.0	2,200.0	2,225.0	2,250.0

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	140.3
Agency Request	5,053.0
Administrative Cost Percentage	2.78%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 is part of the National Conference of Commissioners on Uniform State Laws. The Conference studies and reviews the laws of the states to determine which areas of law should be uniform between the states. The commissioners work in committees with commissioners from other states in drafting legislation where uniformity is desirable. The Commission recommends the uniform laws promulgated by the National Conference and deemed appropriate for Arizona to the Governor and Legislature.

<i>Program/ Cost Center</i>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Commission on Uniform State Laws	43.2	52.3	52.6	52.8
Agency Total	43.2	52.3	52.6	52.8
<i>Category</i>				
FTE	0.0	0.0	0.0	0.0
Personal Services	1.2	1.5	1.5	1.5
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	10.2	15.0	15.0	15.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	31.8	35.8	36.1	36.3
Equipment	0.0	0.0	0.0	0.0
Capital 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	43.2	52.3	52.6	52.8
<i>Fund</i>				
General Fund	43.2	52.3	52.6	52.8
Agency Total	43.2	52.3	52.6	52.8

### Executive Recommendations

FY 2006   FY 2007

#### Executive Issues

**Registration Fee Increase** 0.3 0.5

The Commissioners are members of the National Conference of Commissioners on Uniform State Laws, which charges a fee for each conference attendee. The fee for this conference will increase by \$50 per commissioner in both FY 2006 and FY 2007

General Fund 0.3 0.5

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Number of committees staffed	9	9	9	9
Uniform laws introduced in Arizona	4	4	4	4
Uniform laws enacted in Arizona	2	3	3	3
Acts approved and adopted by conference	6	7	6	6

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







## Commission for the Deaf and the Hard of Hearing

### Mission:

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

### Description:

The Commission, governed by a 14-member board, acts as a bureau of information to the deaf and the hard of hearing, state agencies and institutions providing services to the deaf and the hard of hearing, local agencies of government and other public or private community agencies and programs. The commission is required to inform the deaf and the hard of hearing of the availability of the programs and activities of the Commission and other services available for the deaf and the hard of hearing at all levels of government; establish and administer a statewide program to purchase, repair and distribute telecommunication devices to state residents who are deaf or severely hearing or speech impaired; and to establish a dual party relay system making all phases of public telephone service available to persons who are deaf or severely hearing or speech impaired; and to license interpreters, effective October 2007.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Council Activities	939.6	1,925.2	1,178.1	1,178.1
TDD (Telecommunication Device for the Deaf)	3,919.7	4,026.4	4,026.4	4,026.4
Agency Total	4,859.3	5,951.6	5,204.5	5,204.5
Category				
FTE	14.0	14.0	14.0	14.0
Personal Services	515.3	565.1	565.1	565.1
ERE Amount	143.5	150.8	150.8	150.8
Prof. And Outside Services	193.4	1,228.6	588.6	588.6
Travel - In State	15.1	25.8	25.8	25.8
Travel - Out of State	9.9	9.8	9.8	9.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,347.5	3,129.6	3,032.5	3,032.5
Equipment	608.7	807.5	797.5	797.5
Capital Outlay	0.0	29.4	29.4	29.4
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	25.9	5.0	5.0	5.0
Agency Total	4,859.3	5,951.6	5,204.5	5,204.5
Fund				
Telecommunication for the Deaf	4,859.3	5,951.6	5,204.5	5,204.5
Agency Total	4,859.3	5,951.6	5,204.5	5,204.5

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	2.9	2.9
Telecommunication for the Deaf	2.9	2.9

### Executive Issues

FY 2006 FY 2007

### Elimination of Laws 2004, Chapter 269 One-Time Appropriation

(750.0) (750.0)

The Executive recommends the elimination of a one-time, non-lapsing \$750,000 appropriation from the Telecommunications Fund for the Deaf provided by Laws 2004, Chapter 269 (H.B. 2495) to the Commission of the Deaf and the Hard of Hearing to help establish partnerships with colleges and universities in Arizona to provide interpreter and support service provider training and degree programs.

Telecommunication for the Deaf (750.0) (750.0)

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Annual call minutes for the telecommunication relay service	1,448,464	1,400,000	1,400,000	1,400,000
Number of equipment distributed to consumers	2,230	4,460	6,690	10,035
Percent of customer satisfaction with equipment distribution voucher program	98	98	98	98
Number of applications sent to consumers regarding the equipment distribution program	4,881	5,500	6,500	7,000
Number of certificated legal interpreters	131	137	137	145
Percent of telecommunication relay service calls completed without a complaint	99	99	98	98

### Administrative Costs

FY 2006

Administrative Costs	188.9
Agency Request	5,130.1
Administrative Cost Percentage	3.68%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Department of Economic Security

### Mission:

To promote the safety, well-being and self-sufficiency of children, adults, and families.

### 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 entities with which DES works are AHCCCS, DHS, and the juvenile justice system.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Administration	31,628.9	38,864.1	40,571.0	40,950.2
Benefits and Medical Eligibility	210,409.7	209,347.3	209,347.3	232,630.3
Child Support Enforcement	12,644.9	17,880.3	17,860.5	17,860.5
Children, Youth and Families	183,030.1	207,713.9	258,045.6	239,943.4
Employment and Rehabilitation Services	207,806.5	273,272.5	314,056.7	298,437.6
Developmental Disabilities	56,260.0	66,842.8	66,842.8	66,842.8
Long Term Care	151,276.8	190,971.7	213,233.7	209,647.8
Aging and Community Services	32,247.0	36,321.4	38,759.8	38,080.9
Agency Total	885,303.9	1,041,214.0	1,158,717.4	1,144,393.5

<i>Category</i>				
FTE	3,592.9	3,809.7	4,330.9	4,898.1
Personal Services	110,875.3	136,937.8	148,141.0	164,075.0
ERE Amount	36,598.0	40,300.3	43,887.4	50,434.0
Prof. And Outside Services	9,906.8	15,737.6	29,556.1	15,609.4
Travel - In State	2,502.4	3,387.2	4,357.7	4,072.3
Travel - Out of State	8.6	43.9	46.7	44.2
Food	401.6	15,613.5	15,613.5	15,613.5
Aid to Others	694,641.8	792,124.9	866,967.2	846,346.6
Other Operating Expenses	24,558.3	31,220.4	34,798.5	38,221.9
Equipment	5,811.1	5,848.4	15,349.3	9,976.6
Capital 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	885,303.9	1,041,214.0	1,158,717.4	1,144,393.5

<i>Fund</i>				
General Fund	474,841.4	606,123.8	707,575.0	696,131.8
Arizona Job Training Fund	2,809.8	3,914.4	3,914.4	3,914.4
Workforce Investment Grant	43,791.7	52,344.9	52,344.9	55,818.6
Temporary Assistance for Needy Families	230,752.9	226,539.4	226,539.4	237,599.7
Child Care and Development Fund	104,354.4	104,475.1	104,475.1	106,084.9
Special Administration Fund	619.7	2,142.2	2,142.2	2,169.6
Child Support Enforcement Administration Fund	7,765.5	12,666.0	12,666.0	12,666.0

Domestic Violence Shelter Fund	1,571.0	1,700.0	1,700.0	1,700.0
Child Abuse Prevention Fund	809.3	1,567.5	1,567.5	1,567.5
Children and Family Services Training Program Fund	50.7	209.6	209.6	209.6
Public Assistance Collections Fund	220.4	457.7	457.7	457.7
Department Long-Term Care System Fund	15,821.3	24,339.4	24,339.4	21,339.4
Spinal and Head Injuries Trust Fund	1,572.3	2,491.7	2,491.7	2,492.0
Utility Assistance Fund	323.5	500.0	500.0	500.0
Risk Management Fund	0.0	742.3	742.3	742.3
Indirect Cost Recovery Fund	0.0	1,000.0	1,000.0	1,000.0
Reed Act Fund	0.0	0.0	16,052.2	0.0
Agency Total	885,303.9	1,041,214.0	1,158,717.4	1,144,393.5

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 Lease-Purchase Equipment	2,223.5	2,247.7	2,247.7	2,247.7
SLI Finger Imaging	364.3	780.2	780.2	780.2
SLI Attorney General Legal Services	667.3	560.7	560.7	560.7
SLI Public Assistance Collections	338.8	415.4	415.4	415.4
SLI Information and Referral	0.0	115.4	115.4	115.4
SLI Tri-Agency Disaster Recovery	0.0	742.3	742.3	742.3
SLI TANF Cash Benefits	171,284.3	168,235.4	168,235.4	156,223.8
SLI General Assistance	4,156.2	4,260.8	4,260.8	4,260.8
SLI Tuberculosis Control	34.2	32.2	32.2	32.2
SLI FLSA Supplement	446.6	1,008.9	1,008.9	1,008.9
SLI Genetic Testing	37.4	72.4	72.4	72.4
SLI Central Payment Processing	769.4	2,018.5	2,018.5	2,018.5
SLI Attorney General Legal Services	1,669.7	2,395.1	2,546.0	2,546.0
SLI County Participation	601.4	1,384.1	1,384.1	1,384.1
SLI Adoption Services	24,231.7	25,946.8	31,654.2	31,575.2
SLI Children Services	56,762.2	52,302.7	66,775.9	63,140.3
SLI Intensive Family Services	1,985.6	1,985.6	1,985.6	1,985.6
SLI Comprehensive Medical and Dental Program	2,057.0	2,057.0	2,057.0	2,057.0
SLI Healthy Families	4,115.7	13,750.0	13,750.0	17,085.8
SLI Family Builders Pilot Program	4,289.5	5,200.0	7,700.0	5,200.0
SLI TANF Deposit to SSBG	21,386.6	22,613.1	22,613.1	22,613.1
SLI CPS Appeals	473.4	639.2	639.2	639.2
SLI CPS Expedited Substance Abuse Treatment Fund	224.5	224.5	224.5	224.5
SLI Attorney General Legal Services	4,123.0	8,397.6	11,105.7	8,397.6
SLI Child Abuse Prevention	809.3	817.5	817.5	817.5

SLI Permanent Guardianship (Ch. 251)	2,961.6	3,003.8	4,083.8	4,196.5
SLI Homeless Youth Intervention (Ch. 328)	275.0	400.0	400.0	400.0
SLI Substance Abuse Treatment	3,485.7	5,000.0	9,501.7	5,000.0
SLI JOBS	13,976.2	22,610.1	22,610.1	22,610.1
SLI Job Search Stipend	30.0	30.0	30.0	30.0
SLI Day Care Subsidy	101,099.6	137,520.1	156,880.1	152,488.4
SLI Transitional Child Care	27,129.2	32,911.9	37,751.9	40,505.0
SLI Vocational Rehabilitation Services	3,454.2	3,489.8	3,489.8	3,489.8
SLI Independent Living Rehabilitation Services	1,646.2	2,491.9	2,491.9	2,491.9
SLI Work-Related Transportation	295.4	302.2	302.2	302.2
SLI Workforce Investment Act Programs	42,791.7	0.0	0.0	0.0
SLI Workforce Investment Act - Local Governments	0.0	45,088.1	45,088.1	47,445.7
SLI Workforce Investment Act - Discretionary	0.0	3,266.6	3,266.6	3,900.6
SLI Summer Youth Employment and Training	1,000.0	1,000.0	1,000.0	1,000.0
SLI Case Management	3,793.1	3,920.2	3,920.2	3,920.2
SLI Home and Community Based Services	27,245.3	31,657.5	31,657.5	31,657.5
SLI Institutional Services	133.6	294.9	294.9	294.9
SLI ATP-Coolidge	2,617.9	5,489.4	5,489.4	5,489.4
SLI State-Funded Long Term Care Services	18,260.1	21,799.2	21,799.2	21,799.2
SLI Case Management	7,483.5	9,644.6	11,041.1	10,419.4
SLI Home and Community Based Services	110,230.3	136,850.2	152,911.4	151,084.8
SLI Institutional Services	3,567.5	5,068.3	5,744.3	5,548.1
SLI Medical Services	19,603.0	26,559.9	30,213.1	29,746.8
SLI ATP-Coolidge	3,328.1	3,848.5	3,848.5	3,848.5
SLI Adult Services	10,277.9	11,339.8	13,329.4	11,599.3
SLI Community and Emergency Services	5,325.3	5,924.9	5,924.9	5,924.9
SLI Coordinated Hunger Program	1,666.2	1,786.6	1,786.6	1,786.6
SLI Coordinated Homeless Program	2,591.5	2,804.9	2,804.9	2,804.9
SLI Domestic Violence Prevention	8,424.1	9,328.6	9,328.6	10,828.6

### Executive Recommendations

	<u>FY 2006</u>
<b>Rent Standard Adjustment</b>	931.6
General Fund	676.3
Workforce Investment Grant	37.3
Temporary Assistance for Needy Families	150.6
Child Care and Development Fund	39.7
Special Administration Fund	27.4
Spinal and Head Injuries Trust Fund	0.3
<b>Risk Standard Adjustment</b>	245.7
General Fund	168.9
Workforce Investment Grant	0.3
Temporary Assistance for Needy Families	75.4

<u>FY 2006</u>
Child Care and Development Fund
1.1

### Executive Issues

<b>Children Services</b>	10,837.6
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The Executive recommends a General Fund increase of \$10.8 million for Children Services. Due to reforms implemented by the Department, the average number of children placed in out-of-home care is projected to drop to a monthly average of 8,661 in FY 2006, from an estimated FY 2005 average of 9,159. Despite the declining caseload, funding is required to eliminate a shortfall in the program and to ensure that the Department has the necessary resources to provide the in-home supports that mitigate the need for out-of-home placements.

General Fund	10,837.6
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<b>Adoption Services</b>	5,628.4
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The Executive recommends a \$5.6 million increase from the General Fund for Adoption Services to cover unfunded caseload growth in FY 2005, new caseload growth in FY 2006, and rate growth associated with the increase in the foster care rates. The appropriation would provide monthly maintenance payments to the adoptive parents of 8,221 special-needs children.

General Fund	5,628.4
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<b>Permanent Guardianship</b>	1,192.7
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The Executive recommends a General Fund increase of \$1.2 million for Permanent Guardianship to cover unfunded caseload growth in FY 2005 and new caseload growth in FY 2006. The appropriation would allow the Department to provide subsidies for a monthly average of 1,263 children formerly in the Child Protective Services system.

General Fund	1,192.7
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<b>Child Protective Services Staffing</b>	11,663.2
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The Executive recommends increases of \$6.0 million from the Temporary Assistance for Needy Families Block Grant and \$5.7 million from the General Fund to add case manager staff for Child Protective Services. The recommendation would provide 283.9 total fund FTEs (184.5 case managers and 99.4 support staff) for CPS to achieve caseload standards 5% above those developed by the national Child Welfare League of America.

General Fund	5,664.7
Temporary Assistance for Needy Families	5,998.5

<b>Healthy Families</b>	3,335.8
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The Executive recommendation includes a \$3.3 million Temporary Assistance for Needy Families Block Grant increase for the Healthy Families program. The funding would allow Healthy Families to expand from 48 sites to 73 and serve an estimated 6,457 families. Audits of this nationally recognized program have demonstrated a number of positive outcomes, including a greater likelihood of child immunization, improved safety precautions, and decreased parental stress.

Temporary Assistance for Needy Families	3,335.8
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FY 2006

**Child Care**

22,561.4

The Executive recommends an increase of \$21.0 million from the General Fund and \$1.6 million from the federal Child Care and Development Fund for the Child Care program. The total recommendation would preclude the need to establish a waiting list in FY 2006 and provide subsidies for an average of 48,440 children per month. Subsidies are provided to individuals attempting to achieve independence from the Cash Assistance (CA) program, those transitioning off of CA, families referred by Child Protective Services, foster parents, and low-income working families.

General Fund	20,992.4
Child Care and Development Fund	1,569.0

**Workforce Investment Act** 3,436.1

The Executive recommends increasing the Workforce Investment Act appropriation by \$3.5 million to match the anticipated federal grant amount. The Act was created to fund workforce investment activities that increase participants' employment, retention and earnings, thereby improving the quality of the workforce and reducing welfare dependency. Federal law generally requires that 85% of the grant be passed through to local workforce investment boards.

Workforce Investment Grant	3,436.1
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**Long Term Care - Developmentally Disabled** 18,676.1

The Executive Recommendation includes an \$18.7 million General Fund increase to provide the State match for the Title XIX Long-Term Care program for developmentally disabled individuals. The Executive anticipates 8% caseload growth, to an average of 17,889 clients per month, and a 3.5% capitation rate increase.

General Fund	18,676.1
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**Child Support Enforcement** 0.0

The Executive recommends a funding shift from the Division of Child Support Enforcement's operating budget to the Attorney General's appropriation in the same Division to reflect the State assuming responsibility for providing child support enforcement services in Santa Cruz and Yavapai Counties. Services were formerly provided by a private vendor. There are no new dollars associated with this issue.

General Fund	0.0
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**Reverse One-Time Fund Shift in the Division of Developmental Disabilities** 0.0

The Executive recommends \$3.0 million from the General Fund and a (\$3.0 million) Long Term Care System Fund reduction to reverse a one-time fund shift included in the FY 2005 budget. The fund swap utilized an available balance in the Long Term Care System Fund that is not anticipated in FY 2006.

General Fund	3,000.0
Department Long-Term Care System Fund	(3,000.0)

**Older Americans Act State Match** 259.5

The Executive recommends an increase of \$259,500 from the General Fund to provide the match for all dollars available under the federal Older Americans Act (OAA). The recommendation would match \$4.0 million available under OAA, including new funds and unmatched prior year balances. These funds will allow an additional 2,788 older individuals to receive a variety of social services, such as case management, adult day care, personal care, home health services, and meal programs.

General Fund	259.5
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FY 2006

**Emergency Shelter for Domestic Violence Victims**

1,500.0

The Executive recommends \$1.5 million from the Temporary Assistance for Needy Families Block Grant to fund 75 emergency shelter beds. These beds would annually provide shelter to 1,100 victims of domestic violence.

Temporary Assistance for Needy Families	1,500.0
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**Inspection Transfer from DHS** 148.4

The Executive recommends \$148,400 from the General Fund to perform the child welfare agency and foster home inspection functions transferred from the Department of Health Services by Laws 2004, Chapter 199. The DHS budget would be reduced by an equal amount.

General Fund	148.4
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**TANF Cash Assistance Caseload Decline** (12,011.6)

The Executive recommends a (\$12.0 million) General Fund reduction to the TANF Cash Assistance appropriation due to declining caseloads. The appropriation would serve an average monthly caseload of 47,465 at an average cost per case of \$274.28.

General Fund	(12,011.6)
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**Remove JOBS One-Time Costs** (520.0)

The Executive recommends a (\$520,000) General Fund reduction for one-time equipment costs associated with last year's appropriation of additional Job Opportunities and Basic Skills case managers.

General Fund	(520.0)
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**Eligibility Worker Transfer from AHCCCS** 35,294.6

The Executive recommends that the dollars appropriated within the AHCCCS budget for DES eligibility workers be transferred to DES. The appropriations to be transferred are DES Eligibility, DES Title XIX Pass Through, and Proposition 204 - Pass Through Administration. There would be no net impact on the General Fund, as the DES appropriation would increase by \$35.3 million General Fund, and AHCCCS' budget would decrease by an equal amount.

General Fund	35,294.6
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**Efficiency Review**

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Administration	131,633.1	126,465.9	5,167.2
Benefits and Medical Eligibility	920,041.3	913,106.7	6,934.6
Child Support Enforcement	53,747.2	53,692.9	54.3
Children, Youth and Families	400,702.3	397,831.7	2,870.6
Employment and Rehabilitation Services	866,678.8	865,434.3	1,244.5
Developmental Disabilities	77,280.9	75,437.4	1,843.5
Long Term Care	654,691.2	654,691.2	0.0
Aging and Community Services	95,149.5	94,980.5	169.0
<b>Agency Total (All Funds)</b>	<b>3,199,924.3</b>	<b>3,181,640.6</b>	<b>18,283.7</b>
Appropriated Funds		1,158,717.4	
Non-appropriated Funds		2,022,923.2	

**Efficiency Review Issues****Travel**

DES has instituted a number of policies to reduce its travel expenses, including a greater utilization of teleconferencing and videoconferencing, the restriction of

most out-of-state travel to one FTE per trip, and the implementation of a new tracking system for out-of-state travel to identify opportunities for added efficiency. Savings have been applied to shortfalls resulting from unfunded insurance, retirement, and rental increases and lump sum reductions, thereby reducing DES' FY 2004 supplemental need. As funding for these cuts has not been restored, savings in subsequent years have been built into the budget to continue funding areas that have experienced cuts or unfunded cost increases.

All Funds Savings 1,787.1

#### Telecommunications

After an analysis of cellular phone usage, DES discontinued use of those phones not deemed critical. Since FY 2003, the Department has eliminated 179 cellular phones. Savings have been applied to shortfalls resulting from unfunded insurance, retirement, and rental increases and lump sum reductions, thereby reducing DES' FY 2004 supplemental need. As funding for these cuts has not been restored, savings in subsequent years have been built into the budget to continue funding areas that have experienced cuts or unfunded cost increases.

All Funds Savings 2,741.9

#### Professional and Outside Services

DES has reduced its use of consultants by requiring that contract amendments and new contracts include a transfer of knowledge requirement so that the program may become consultant independent. Contract amendments and new contracts must also be reviewed by the Department's Chief Procurement Officer. Savings have been applied to shortfalls resulting from unfunded insurance, retirement, and rental increases and lump sum reductions, thereby reducing DES' FY 2004 supplemental need. As funding for these cuts has not been restored, savings in subsequent years have been built into the budget to continue funding areas that have experienced cuts or unfunded cost increases.

All Funds Savings 2,670.7

#### Printing

DES has restricted the use of color printing except in cases where it is necessary, such as marketing brochures for foster care parents. Savings have been applied to shortfalls resulting from unfunded insurance, retirement, and rental increases and lump sum reductions, thereby reducing DES' FY 2004 supplemental need. As funding for these cuts has not been restored, savings in subsequent years have been built into the budget to continue funding areas that have experienced cuts or unfunded cost increases.

All Funds Savings 251.5

#### Motor Pool

After an analysis of its needs and vehicle usage and costs, DES disposed of some of its older, higher mileage vehicles and reallocated other vehicles to programs that need them. The Department's average monthly mileage per vehicle is over 1,000 miles. Savings have been applied to shortfalls resulting from unfunded insurance, retirement, and rental increases and lump sum reductions, thereby reducing DES' FY 2004 supplemental need. As funding for these cuts has not been restored, savings in subsequent years have been built into the budget to continue funding areas that have experienced cuts or unfunded cost increases.

All Funds Savings 1,329.9

#### Foster Care

The Department has increased its recruitment of foster homes. In addition to providing a more familial environment for children in the State's care, foster homes are significantly less expensive than congregate care settings, such as shelters and group homes. The State pays about \$600 per month for a foster home compared with congregate settings that range from \$1,000 to \$4,000 per month. Savings associated with the shift away from congregate settings have minimized the shortfall in the Children Services program.

All Funds Savings 1,987.9

#### Family Assistance Administration Automation Initiatives

The Family Assistance Administration (FAA) is undertaking a number of measures to more efficiently serve its clients. Where possible, client notices and applications will be consolidated. The FAA interview guide will be automated, reducing the length of interviews. An online scheduling system is also being developed that will allow clients to schedule interviewers without having to call and speak to an employee. These initiatives will enhance the FAA's productivity.

All Funds Savings 3,097.6

#### Equipment Repairs and Purchases

The Department has implemented a number of measures to reduce its equipment purchases and repairs, including evaluating its processes to identify opportunities for the sharing of equipment across programs. Before purchasing new equipment, staff must first try to obtain surplus equipment. DES is also relying on the Department of Administration repair unit, which is cheaper than an outside vendor, for fax machine service in the Phoenix metro area. Savings have been applied to shortfalls resulting from unfunded insurance, retirement, and rental increases and lump sum reductions, thereby reducing DES' FY 2004 supplemental need. As funding for these cuts has not been restored, savings in subsequent years have been built into the budget to continue funding areas that have experienced cuts or unfunded cost increases.

All Funds Savings 3,743.3

#### Energy Conservation

The Department set a standard for summer thermostat settings in its offices across the state and a less formal summer dress code. Lights are also shut off in offices not in use. Savings have been applied to shortfalls resulting from unfunded insurance, retirement, and rental increases and lump sum reductions, thereby reducing DES' FY 2004 supplemental need. As funding for these cuts has not been restored, savings in subsequent years have been built into the budget to continue funding areas that have experienced cuts or unfunded cost increases.

All Funds Savings 373.8

#### Arizona Training Program Staffing

The State-run Arizona Training Program in Coolidge (ATPC) houses approximately 140 individuals who have developmental disabilities. After evaluating national staffing standards for comparable facilities, the Department reduced staffing at ATPC. Savings have been applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions, thereby reducing DES' FY 2004 supplemental need. As funding for these cuts has not been restored, savings in subsequent years have been built into the budget to continue funding areas that have experienced cuts or unfunded cost increases.

All Funds Savings 300.0

## Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Child protective services response rate (percent)	NA	100	100
➤ <i>New measure beginning FY 2005 reporting. Effective July 1, 2004, CPS responds to all CPS reports</i>			
Total cost per dollar to administer, bill, and collect debts for the DES programs footnoted below	.0758	.1000	.1000
➤ <i>Cash Assistance, Food Stamp, General Assistance, Jobs, Foster Care Overpayment, Business Enterprises, Child Care, Employee Oversight, Refugee Relocation, Legal Fees and Related Expenses, Division of Developmental Disabilities, Court Ordered Foster Care Parental Assessment, General Assistance Interim Reimbursement, and Foster Care Benefit Trust Fund</i>			
Adult Protective Services investigation percentage rate	73.76	80.60	80.60
➤ <i>There are various factors, such as agency restructuring, hiring freezes, and vacancies, which impact this measure and may cause the rate to fluctuate by five to eight percentage points.</i>			
Average cash benefits caseload (unduplicated)	51,910	48,630	47,465
Number of substantiated reports of child maltreatment	3,477	4,000	4,000
Number of children with finalized adoptions	788	804	820
➤ <i>FY 2004 Actual data reflect period from April 1, 2003 - March 31, 2004.</i>			
Percent of children in out-of-home care who exit the child welfare system who achieve permanent placement through reunification, adoption, or legal guardianship	30	30	30
➤ <i>Data compares to the total out-of-home care population.</i>			
Percent of refugee medical assistance program eligibility determinations made within 48 hours of receipt of a complete application	98.9	98.0	98.0
Percent of total food stamp payments issued accurately	94.0	93.0	93.0
➤ <i>This measure is on a federal fiscal year. FY 2004 Actual data are preliminary and may change as system-generated information is updated. Final data will be available after the close of the federal fiscal year and subsequent federal reports.</i>			
Percent of child protective service reports that are substantiated	11.53	16.00	16.00
Total average number of children in all child care programs per month	37,653	41,671	48,440
➤ <i>FY 2004 actual represents the number of children served with the funding appropriated by the Legislature. The FY 2004 appropriation was less than actual FY 2003 expenditures.</i>			
Ratio of current IV-D child support collected and distributed to current IV-D support due	41.48	41.48	41.48
➤ <i>The amount of current child support due is increasing at a higher percentage than the amount of current support distributed. There has been an increase in the number of court ordered cases from last year which has caused an increase in the amount of current support due. While there has also been an increase in the amount of current support distributed, the amount due has increased at a higher rate than the amount distributed.</i>			
Average cost per job for temporary assistance to needy families participant in all work activities	461	790	790
➤ <i>The average cost per client is an estimate for SFY 2004. The final average wage cannot be calculated until June 30, 2005 when all payments for SFY 2004 have been made. SFY 2004 decrease is due to a revised method of operations in order to reduce the average expenditure per client and increase the outcome to cost ratio.</i>			
Number of temporary assistance to needy families employment placements	20,185	26,280	26,280

## Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Average number of developmentally disabled clients served monthly, including state only and long term care (estimate was based on combined reports.)	22,578	24,700	27,022

## Administrative Costs

	FY 2006
Administrative Costs	172,393.8
Agency Request	3,135,405.8
Administrative Cost Percentage	5.50%
The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.	
<i>The Executive recommends a lump-sum appropriation by program with special line items.</i>	

## Department of Environmental Quality

### Mission:

To protect and enhance public health and the environment in Arizona.

### Description:

The Arizona Department of Environmental Quality protects public health and the environment by establishing and ensuring compliance with standards of quality for Arizona's air, land, and water; advancing public policy; and encouraging participation through statewide outreach.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Administration	19,523.8	21,793.6	23,571.9	22,777.4
Air Quality	39,159.7	46,592.2	46,711.4	46,708.4
Waste Program	12,113.3	14,296.0	14,296.0	14,296.0
Water Quality Program	5,154.7	6,987.7	8,285.2	8,285.2
Agency Total	75,951.5	89,669.5	92,864.5	92,067.0
<i>Category</i>				
FTE	495.1	495.1	514.1	514.1
Personal Services	15,969.5	19,858.6	20,657.0	20,656.9
ERE Amount	4,263.2	5,508.9	5,708.9	5,708.9
Prof. And Outside Services	29,484.6	37,563.0	38,375.9	38,199.6
Travel - In State	394.5	423.7	486.7	486.7
Travel - Out of State	5.8	67.6	67.6	67.6
Aid to Others	1,336.2	1,433.6	1,433.6	1,433.6
Other Operating Expenses	6,376.0	7,546.5	7,821.4	7,846.2
Equipment	422.2	164.2	825.6	179.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	3,095.3	4,658.3	5,042.7	5,042.7
Transfers Out	14,604.2	12,445.1	12,445.1	12,445.1
Agency Total	75,951.5	89,669.5	92,864.5	92,067.0
<i>Fund</i>				
General Fund	22,858.5	23,142.1	23,310.9	23,310.9
DEQ Emissions Inspection	30,025.7	35,758.5	35,758.5	35,758.5
Hazardous Waste Management	276.4	715.0	715.0	715.0
Air Quality Fund	5,642.4	5,346.6	7,032.5	6,235.0
Underground Storage Tank Revolving	5.8	22.0	22.0	22.0
Recycling Fund	1,254.2	2,105.2	2,105.2	2,105.2
Permit Administration	3,491.6	5,487.1	5,487.1	5,487.1
Solid Waste Fee Fund	520.6	1,321.3	1,321.3	1,321.3
Used Oil Fund	56.3	132.5	132.5	132.5
Water Quality Fee Fund	1,970.0	3,786.5	5,084.0	5,084.0
Indirect Cost Fund	9,850.0	11,852.7	11,895.5	11,895.5
Agency Total	75,951.5	89,669.5	92,864.5	92,067.0

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 Waste Tire	38.0	86.5	86.5	86.5
SLI Aquifer Protection Permit	739.6	756.1	756.1	756.1
SLI Safe Drinking Water	1,551.9	1,551.9	1,551.9	1,551.9
SLI Clean Water	893.2	893.2	893.2	893.2

## Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	61.7	61.7
General Fund	18.9	18.9
Indirect Cost Fund	42.8	42.8

### Executive Issues

<b>E-Government - Customer Service Enhancement</b>	1,566.7	772.2
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The Executive Recommendation includes \$1.6 million and 1.0 FTE Information Technology Specialist position from the Clean Air Fund Balance (Air Quality Fund) in FY 2006, an associated one-time decrease of (\$794,500), and continuation funding of \$772,200 in 2007. The recommended funding will allow the Department to further utilize technology, improve customer service, and create efficiencies to offset its projected annual growth in permit applications and compliance reports. The Executive recommendation would implement electronic services to offer customers 24-hour convenience, alleviate compliance costs on regulated entities, reduce paper filings, and minimize office appointments. The funding will also help create an enterprise portal to link and align three key business components: permitting and licensing, billing and financial system, and recording and information management. This project is subject to GITA approval.

Air Quality Fund	1,566.7	772.2
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<b>Water Quality Fee Fund Expenditure Authority</b>	1,297.5	1,297.5
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The Executive recommendation increases the expenditure authority from the Water Quality Fee Fund by \$1.3 million and 15.0 FTE positions to reflect increased revenues and meet increased workload demands. Revenue shortfalls have often caused reductions in the Fund's expenditure authority and restricted the program's activity, creating a serious backlog in the processing of Aquifer Protection permits. Subsequently, Laws 2004, Chapter 247, amended ARS § 49-241 to streamline the procedures and allow for adequate receipts in order to offset the costs of the program's services.

Water Quality Fee Fund	1,297.5	1,297.5
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<b>Hazardous Air Emergency Response</b>	149.9	149.9
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The Department currently receives no funding for the operation of Hazardous Air Emergency Response, which is designed to provide air quality monitoring and support for the emergency function required by A.R.S. § 49-108. The Executive Recommendation supports a non-lapsing reserve of \$149,500 and 1.0 FTE position to enable the Department to monitor hazardous air releases and to respond to environmental contingencies that have no designated funding source.

General Fund	149.9	149.9
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<b>Air Quality Enforcement</b>	119.2	116.2
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The Executive recommendation includes \$118,500 and 2.0 FTE positions in FY 2006, and an associated one-time decrease of (\$3,000) and continuation funding of \$116,200 for FY 2007 to help with the enforcement of Title V air permits and related violations. Failure to adequately enforce the terms of air quality permits will negatively impact public health and risk U.S. Environmental Protection Agency rejection of the Department's air quality permitting program.

Air Quality Fund	119.2	116.2
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### Performance Measures

	FY 2004 <u>Actual</u>	FY 2005 <u>Expected</u>	FY 2006 <u>Expected</u>	FY 2007 <u>Expected</u>
Number of vehicles that have failed inspection and later brought into compliance (in thousands)	160.70	163.00	163.00	163.00
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)	74.0	74.0	74.0	74.0
Percentage of statutorily set permit timelines met through License Time Frames rule	100.00	99.00	99.00	99.00
Customer satisfaction rating for citizens (scale of 1-8)	7.60	6.60	6.60	6.60
Percentage of agency staff turnover	13.80	8.60	8.60	8.60

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	10,997.1
Agency Request	287,396.6
Administrative Cost Percentage	3.83%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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), which serves as the state's Medicaid agency, is a health care program primarily targeted to serve low-income Arizonans. AHCCCS 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.

The AHCCCS 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.

Major medical programs are acute care, behavioral health services, long term care and a premium-based program known as Healthcare Group (HCG). The AHCCCS Administration also determines eligibility for the Arizona Long Term Care System (ALTCs), Children's Health Insurance Program (KidsCare), Qualified Medicare Beneficiaries, and for other Supplemental Security Income (SSI) related Medical Assistance Only programs. Federal funding through Title XIX and Title XXI of the Social Security Act is provided to AHCCCS by the Center for Medicare and Medicaid Services (CMS), which is under the Department of Health and Human Services.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Administration	56,263.9	49,592.8	55,472.8	30,878.0
Long Term Care	52,847.8	79,061.4	104,008.2	104,008.2
Acute Care	422,993.8	518,365.2	636,936.5	638,631.5
Proposition 204	144,564.0	218,540.5	311,406.8	222,025.1
Healthcare Group	4,434.9	7,207.4	4,486.1	4,490.3
Children's Health Insurance Program	106,166.6	107,567.6	94,169.9	130,397.0
Agency Total	787,271.0	980,334.9	1,206,480.3	1,130,430.1
Category				
FTE	1,530.1	1,555.5	1,727.9	768.9
Personal Services	20,523.2	22,887.8	24,669.6	23,511.2
ERE Amount	9,998.8	12,289.1	13,303.4	7,712.8
Prof. And Outside Services	1,679.2	2,394.4	3,526.0	3,590.8
Travel - In State	44.2	112.6	118.6	118.6
Travel - Out of State	10.1	54.9	56.4	56.4
Aid to Others	657,399.3	900,430.7	1,120,802.8	1,082,511.5
Other Operating Expenses	7,815.2	9,259.4	11,485.4	11,363.5
Equipment	1,918.2	820.0	1,629.8	1,429.8
Capital Outlay	1,479.8	1,580.8	135.8	135.5
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	86,403.0	30,505.2	30,752.5	0.0
Agency Total	787,271.0	980,334.9	1,206,480.3	1,130,430.1
Fund				
General Fund	676,024.7	860,921.3	1,103,102.5	994,121.8
Tobacco Products Tax Fund	27,806.2	25,829.5	25,829.5	30,873.5
County Contribution Fund	0.0	7,446.5	0.0	0.0

FY 2006 and FY 2007 Executive Budget

Children's Health Insurance Program	81,694.6	82,930.2	73,062.2	100,944.5
AHCCCS Donation Fund	1,745.5	3,207.4	4,486.1	4,490.3
Agency Total	787,271.0	980,334.9	1,206,480.3	1,130,430.1

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 Trauma Centers	5,000.0	0.0	0.0	0.0
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### Executive Recommendations

	<u>FY 2006</u>
<b>Rent Standard Adjustment</b>	16.5
General Fund	16.5
<b>Risk Standard Adjustment</b>	39.7
General Fund	35.5
AHCCCS Donation Fund	4.2

### Executive Issues

<b>Acute Care Ticket to Work - Health Care for Working Disabled</b>	657.4
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Ticket to Work extends Medicaid eligibility to working disabled individuals under 250% of the Federal Poverty Level (FPL). Without this program these working individuals would not be eligible for Medicaid benefits because of their income. For FY 2006, the Executive recommends a General Fund increase of \$657,400 for the Ticket to Work program for program growth.

General Fund	657.4
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<b>Acute Care Capitation - Health Care for Low-Income Individuals</b>	100,329.7
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Capitation is a monthly payment made by the State to health plan contractors for each AHCCCS member. This expenditure is driven by the growth in the number of members (caseload), rate inflation, and changes in the federal medical assistance percentage (FMAP). For FY 2006, the Executive recommendation assumes 3.6% caseload growth and 6% rate inflation. The Executive also recommends extending current legislation requiring \$6.5 million from the Disproportionate Uncompensated Care Pool through June 30, 2006, this results in a recommended General Fund increase of \$100.3 million above the FY 2005 appropriation.

General Fund	100,329.7
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<b>Acute Care Fee For Service - Indian Health Services &amp; Emergency Services</b>	13,086.9
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AHCCCS pays for Indian Health Services (IHS) and Emergency Services on a fee-for-service basis. For FY 2006, the Executive recommends a General Fund increase of \$13.1 million for program growth and rate increases.

General Fund	13,086.9
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<b>Acute Care Reinsurance - Payments for Catastrophic Cases</b>	8,294.1
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Reinsurance is a stop-loss mechanism used by AHCCCS to partially reimburse its contracted health plans for members' covered medical services that exceed an annual deductible. This program helps prevent AHCCCS health plans from incurring significant financial losses as a result of catastrophic cases. For FY 2006, the Executive recommends a General Fund increase of \$8.3 million for the Acute Care Reinsurance program growth.

General Fund	8,294.1
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	<u>FY 2006</u>
<b>Acute Care Medicare Premiums</b>	6,927.8
AHCCCS pays the Medicare premiums for members eligible for both Medicare and Medicaid. This Medicare "buy in" reduces State costs because the federal government, through Medicare, pays for costs that otherwise would have been paid by AHCCCS. For FY 2006, the Executive recommends a General Fund increase of \$6.9 million for program growth.	
General Fund	6,927.8
<b>Acute Care Graduate Medical Education</b>	321.5
The Graduate Medical Education (GME) program reimburses hospitals that administer a graduate medical education program. Arizona law mandates annual adjustments to the program total according to the CMS Hospital Prospective Reimbursement Market Basket Index. For FY 2006, the Executive recommends a General Fund increase of \$321,500 for the statutory inflation increase.	
General Fund	321.5
<b>Acute Care Disproportionate Share - Payments to Hospitals</b>	(6,080.4)
Disproportionate Share Hospital (DSH) payments are supplemental payments to hospitals that serve a disproportionately high number of low-income patients. For FY 2006, the Executive recommends a General Fund decrease of \$6.1 million for DSH payments. This decrease is due to changes in federal payment limits for county operated hospitals.	
General Fund	(6,080.4)
<b>Acute Care Breast &amp; Cervical Cancer</b>	168.0
The Breast & Cervical Cancer program extends Medicaid eligibility to women under 65 who have been screened and diagnosed with breast and/or cervical cancer through the DHS Well Women HealthCheck program. For FY 2006 the Executive recommends a General Fund increase of \$168,000 for expected program growth.	
General Fund	168.0
<b>CHIP Services - Health Care for Children</b>	3,961.3
KidsCare, Arizona's federal Title XXI program, provides health insurance coverage for children in households between 101% and 200% of the Federal Poverty Level (FPL). Federal Title XXI funds are received at an enhanced matching rate approximately equal to Federal Medical Assistance Percentage (FMAP) plus 10%. For FY 2006, the Executive recommends a General Fund increase of \$459,400 for KidsCare services. The recommendation assumes no caseload growth and rate inflation of 5.5%.	
General Fund	459.4
Children's Health Insurance Program	3,501.9
<b>Proposition 204 Services - Health Care for Low-Income Individuals</b>	79,715.8
Proposition 204, passed in November 2000, extends Medicaid eligibility to Arizonans under 100% of the Federal Poverty Level (FPL). Following a period of nearly flat growth in the program, caseloads are once again increasing. For FY 2006, the Executive recommends a General Fund increase of \$79.7 million for Proposition 204 Services. The increase is due to expected caseload growth of 4.5%, rate inflation of 6.24%, and a change in the Federal Matching Assistance Percentage.	
General Fund	79,715.8

	<u>FY 2006</u>
<b>KidsCare Parents Program - Health Care for Parents</b>	6,200.4
The Executive recommends the continuation of the KidsCare Parents program. The program provides health coverage for the parents of children between 101% and 200% of the Federal Poverty Level. The program is scheduled for termination on June 30, 2005. For FY 2006, the Executive recommends a General Fund increase of \$1.5 million to continue the KidsCare Parents program another year. This recommendation enables Arizona to use surplus Title XXI funds for Proposition 204 costs. Using these funds enables the State to essentially provide service to 12,500 individuals for \$1.5 million General Fund. In addition, this will save money in the federal budget neutrality requirement.	
General Fund	1,462.7
Children's Health Insurance Program	4,737.7
<b>Proposition 204 County Hold Harmless Payments</b>	(4,825.6)
As part of the implementation of Proposition 204, the State established a temporary payment to counties who would lose revenue resulting from the transfer of eligibility determination responsibilities to the State. Originally appropriated for FYs 2002 and 2003, the appropriation has been continued through FY 2005. For FY 2006 the Executive recommends a General Fund reduction of \$4.8 million for the elimination of this appropriation.	
General Fund	(4,825.6)
<b>Lease Purchase/Oversight and Infrastructure</b>	0.0
In FY 2005, \$1,580,750 General Fund was appropriated for lease-purchase payments on two AHCCCS buildings. In FY 2006, a final payment of \$135,750 will be expended for the buildings. For FY 2006 the Executive recommends that the remaining \$1,445,000 General Fund be used to increase oversight and improve infrastructure within the agency. Since FY 2002 AHCCCS has more than doubled in size, during this same time period, the total operating budget has declined. This recommendation would enable the agency to continue containing costs within the system, and keep up with ever increasing federal demands. This recommendation results in no net change in the operating budget. Included in this recommendation are 11.3 FTEs and \$612,800 in one time equipment replacement.	
General Fund	0.0
<b>DOA Data Center Payment</b>	409.3
AHCCCS utilizes substantial time on the Department of Administration (DOA) mainframe system. DOA charges AHCCCS based on the time its mainframe is performing AHCCCS-related work. For FY 2006, the Executive recommends a \$409,300 General Fund increase for DOA Data Center Charges.	
General Fund	409.3
<b>Arizona Long Term Care System - Health Care for the Elderly and Disabled</b>	24,882.0
The Arizona Long-Term Care System (ALTCS) provides home- and community-based services for Arizona's elderly and/or physically disabled poor. For FY 2006 the Executive recommends \$32.3 million General Fund for expected 5.8% program growth and rate inflation of 5%. Included in this recommendation is a decrease in County Contribution funds of \$7.4 million.	
General Fund	32,328.5
County Contribution Fund	(7,446.5)

FY 2006

**Critical Access Hospitals - Reimbursements to Small Rural Hospitals** 7.1

The Acute Care Critical Access Hospitals program provides additional reimbursement to small rural hospitals that have been federally designated as a Critical Access Hospital. These designated hospitals are paid using an enhanced fee schedule. For FY 2006, the Executive recommends a General Fund increase of \$7,100 for the Critical Access Hospital (CAH) program resulting from a change in the Federal Medical Assistance Percentage (FMAP).

General Fund 7.1

**DES Admin Base Modification - Technical Adjustment** (35,294.6)

Of the total AHCCCS General Fund and FTE appropriation for administration, only half is under the agency's managerial control. The remainder of the funds is transferred to the Department of Economic Security for eligibility services. This creates problems in that AHCCCS has no direct control over the FTEs appropriated within this line item, nor does DES have the ability to directly submit requests for appropriation changes in these areas within their own budget. For FY 2006, the Executive recommends a General Fund decrease of \$35,294,600 by transferring to the DES budget the appropriations for DES Eligibility, DES Title XIX Pass-Through, and Proposition 204 - Pass Through Administration.

General Fund (35,294.6)

**SAVE Fund - Reimbursements for Rural Hospitals** 2,500.0

A 2002 study showed AHCCCS reimbursements for 18 rural hospitals in Arizona at only 62% of costs. For hospitals statewide, reimbursements were 94% of cost. For FY 2006, the Executive recommends \$2.5 million General Fund for enhanced reimbursements to these hospitals, bringing the percentage of costs covered to 75%. This additional funding will help to assure continued medical service to rural Arizona.

General Fund 2,500.0

**Board of Nursing Increase** 64.8

AHCCCS passes-through funds to the Board of Nursing for the cost of administering the Nurse Aid Training program. For FY 2006 the Executive recommends \$64,800 General Fund for increased administrative costs.

General Fund 64.8

**DHS Tobacco Settlement/General Fund Switch** (46,809.5)

AHCCCS and the Department of Health Services (DHS) receive a portion of the Tobacco Litigation Settlement funds. For DHS, these funds pay for 84% of the State match requirement for Proposition 204 services. The use of these funds for the Title XIX population has caused cash flow issues in trying to make timely payments to providers as the funds are not received by the State until April. This has resulted in delayed payments from DHS and excessive administrative efforts by both agencies. For FY 2006, the Executive recommends that AHCCCS be appropriated all Tobacco Litigation Settlement funds (an increase of \$46,809,500) and that AHCCCS' General Fund amount be decreased by a corresponding amount.

General Fund (46,809.5)

FY 2006

**CHIP Premiums/Outreach - Health Care for Children** 13,774.7

Thousands of Arizona children are qualified for health care services through the KidsCare program but do not receive services. Enrollment in KidsCare has remained virtually flat in the last two years due in part to lack of outreach and to the current premium structure. For FY 2006, the Executive recommends a General Fund increase of \$4.0 million to increase membership in the KidsCare program. The \$4.0 million consists of \$894,500 to return premiums to the structure used prior to October 2003, \$342,400 for media outreach, and \$2,763,100 for Capitation payments on those projected to enroll.

General Fund 4,000.0

Children's Health Insurance Program 9,774.7

**Health Care Group Services - Health Coverage for Small Businesses** (4,000.0)

Healthcare Group administers a prepaid medical coverage program for small businesses with fewer than 50 employees. In FY 2005, AHCCCS was appropriated \$4.0 million General Fund for reinsurance costs associated with the Healthcare Group. Due to the expected growth in the program, this funding will no longer be required. For FY 2006 the Executive recommends a General Fund decrease of (\$4 million).

General Fund (4,000.0)

**Tobacco Revenue Adjustment** (15,530.4)

Tobacco Tax and Tobacco Settlement collections are utilized within the AHCCCS Acute Care and Proposition 204 programs. For every additional dollar collected, one less dollar of General Fund is required. For FY 2006, the Executive recommends an increase of \$20.6 million total funds in Tobacco Tax and Tobacco Settlement collections. Included in this amount is \$5 from the appropriated Emergency Health Services account within the Tobacco Products Tax Fund.

General Fund (20,574.4)

Tobacco Products Tax Fund 5,044.0

**Healthcare Group Administration** 1,278.7

For FY 2006 the Executive recommends \$1.3 million and 13.0 FTE positions for the expenditures associated with administering the Healthcare Group program. This increase will be funded from the AHCCCS Donations Fund. AHCCCS is attempting to expand enrollment in this premium-based program for small businesses and, by doing so, all General Fund subsidy will be eliminated. This funding will provide upgrades to the existing phone system, additional staff and marketing services for the program.

AHCCCS Donation Fund 1,278.7

**FY 2005 Supplemental Recommendations**

FY 2005

**Tobacco Revenue Adjustment** 3,537.5

Tobacco Tax and Tobacco Settlement collections are utilized within the AHCCCS Acute Care and Proposition 204 programs. For every additional dollar collected, one less dollar of General Fund is required. For FY 2006, the Executive recommends an increase of \$3.5 million in Tobacco Tax collections from the Emergency Health Services Account of the Tobacco Products Tax Fund, thus offsetting the General Fund request by the same amount.

Tobacco Products Tax Fund 3,537.5

**Acute Care Capitation - Health Care for Low-Income Individuals** 30,741.6

For FY 2005, the Executive recommends an additional \$30.7 million for Acute Care Capitation. Enrollment in the program has increased at a rate greater than estimated in the current budget. The supplemental recommendation is based on a revised growth rate of 9.2%.

General Fund	30,741.6
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**Acute Care Reinsurance - Payments for Catastrophic Cases** 6,895.1

For FY 2005, the Executive recommends an additional \$6.9 million for Acute Care Reinsurance. The claims received in FY 2005 have occurred at a rate greater than estimated in the current budget.

General Fund	6,895.1
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**Acute Care Medicare Premiums** 1,669.6

For FY 2005, the Executive recommends an additional \$1.7 million for Acute Care Medicare Premiums. The supplemental need is due to members enrolling in the program at a rate greater than estimated in the current budget.

General Fund	1,669.6
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**Proposition 204 Services - Health Care for Low-Income Individuals** 12,390.6

For FY 2005 the Executive recommends an additional \$12.4 million for Proposition 204 Services. Enrollment in the program has increased at a rate greater than estimated in the current budget. The supplemental recommendation is based on a revised growth rate of 15.3%.

General Fund	12,390.6
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### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Administration	135,524.1	135,423.1	101.0
Long Term Care	1,685,645.6	1,674,948.6	10,697.0
Acute Care	3,241,871.1	3,202,371.2	39,499.9
Proposition 204	1,646,478.7	1,627,020.9	19,457.8
Healthcare Group	74,870.9	70,870.9	4,000.0
Children's Health Insurance Program	95,899.9	94,169.9	1,730.0
Premium Sharing	0.0	0.0	0.0
Medicaid in the Public Schools	66,167.2	63,367.2	2,800.0
<b>Agency Total (All Funds)</b>	<b>6,946,457.5</b>	<b>6,868,171.8</b>	<b>78,285.7</b>

Appropriated Funds	1,206,480.3
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Non-appropriated Funds	5,661,691.5
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### Efficiency Review Issues

#### Training

The agency has eliminated the training manager position by consolidating training within the agency and using on-line and computer-based training. Cost reduction savings were used to fund IT projects.

All Funds Savings	60.0
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#### Outpatient Hospital Payment Methodology

The agency has obtained statutory authority to establish a published fee schedule for laboratory, radiology, emergency room, and outpatient surgery services. In the past, the agency paid a percentage of hospitals' billed charges. The estimated implementation date for the new fee schedule, which will result in cost avoidance, beginning in July 2005; in the meantime, an interim methodology will be used.

All Funds Savings	61,540.0
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#### Medicaid School-Based Claiming

AHCCCS used to contract with two Third Party Administrators to claim funds for administrative outreach and direct medical services provided by schools. These contracts were combined into a single contract with a single entity, resulting in reduced costs to schools.

All Funds Savings	2,800.0
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#### Healthcare Group (HCG) Expansion

The agency has worked to change Healthcare Group (HCG) legislation, with the goal of permitting greater flexibility in benefit packages and broadening the program's functions and administration. These changes will enable HCG to cover more Arizonans. This is a cost avoidance issue, reducing the need in future years by covering more people on HCG instead of the Acute Care program, which is paid for with General Fund dollars. The HCG expansion also provides FY 2006 real savings of \$4.0 million General Fund for reinsurance costs.

All Funds Savings	11,900.7
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#### Fleet Management

The agency sold or salvaged 32 vehicles. Savings will go directly to the General Fund via the State Surplus program.

All Funds Savings	41.0
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#### Fee-For-Service (FFS) Prescription Benefit

AHCCCS implemented the following opportunities identified for cost reduction and avoidance: adoption of step therapy guidelines to encourage prescribing of generic or low-cost brand drugs (cost reduction); diagnosis and age-appropriate criteria for use of selected drugs (cost avoidance); and quantity limits per prescription of selected drugs (cost avoidance). The formulary enhancements were applied to new prescriptions for these drugs, and fee for service members on established therapies were continued. Cost savings will help to reduce overall medical cost inflation.

All Funds Savings	219.0
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#### 340B Prescription Pricing Opportunities

AHCCCS is seeking a single-source contract to take advantage of 340B drug pricing for anti-hemolytic blood factors. The agency is also assessing models and pricing opportunities to allow other State entities to take advantage of 340B drug pricing. Implementing these procedures will help to reduce overall medical inflation costs, effectively reducing future requests for the Acute Care program.

All Funds Savings	1,725.0
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## Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Percent of invoices paid within 30 days	97	95	95
Percent of total programmatic payments completed electronically	91.20	90.00	90.00
Percent of Fee for Service claims adjudicated within 30 days	94	95	95
Percent of enrollees filing a grievance	.20	.30	.30
Member satisfaction: percent of choice exercised in moving from current health plan	3.50	3.50	3.50
Percent of women receiving cervical screening within a three year period	53.20	53.00	55.00
Percent of applications processed on time	79	95	95
Percent of financial redeterminations processed on time	99	95	95
Cost avoidance from Predetermination Quality Control Program (in millions)	13.60	10.00	10.00
Percent of members utilizing home and community based services	60	60	65
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	68.10	62.00	72.00
Percent of women receiving cervical screening within a three year period	53.20	53.00	55.00
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	68.10	62.00	72.00
KidsCare monthly enrollment	50,468	52,991	55,641
Percent of children with access to primary care provider	83	85	85
Percent of employee turnover	18	14	14

## Administrative Costs

	<u>FY 2006</u>
Administrative Costs	30,592.5
Agency Request	6,132,077.2
Administrative Cost Percentage	0.50%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Administration	26,012.3	32,875.3	32,233.1	33,397.6
Public Health	30,210.6	35,354.7	35,343.4	35,523.5
Family Health	25,301.4	30,878.8	32,673.3	34,555.3
Behavioral Health	240,737.0	270,712.1	320,919.1	380,102.1
Arizona State Hospital	58,323.8	60,628.6	60,628.6	64,243.7
Agency Total	380,585.1	430,449.5	481,797.5	547,822.2

Category				
FTE	1,701.5	1,734.5	1,734.5	1,752.9
Personal Services	50,372.5	59,758.2	59,758.2	61,921.7
ERE Amount	14,692.9	17,399.3	17,399.3	17,837.8
Prof. And Outside Services	10,706.9	11,403.2	11,403.2	12,305.0
Travel - In State	530.8	742.9	742.9	771.6
Travel - Out of State	90.9	102.5	102.5	102.9
Aid to Others	140,509.3	143,075.3	142,475.3	143,879.6
Other Operating Expenses	21,501.5	24,800.2	24,800.2	26,539.1
Equipment	913.4	440.6	440.6	605.9
Capital 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	141,266.9	172,727.3	224,675.3	283,858.6
Agency Total	380,585.1	430,449.5	481,797.5	547,822.2

Fund				
General Fund	319,809.8	367,491.9	419,439.9	482,010.9
Tobacco Tax & Health Care Fund	28,224.8	29,424.8	29,424.8	29,424.8
Capital Outlay Stabilization	1,101.6	1,576.2	1,576.2	1,576.2
Temporary Assistance for Needy Families	(0.3)	0.0	0.0	0.0
Child Care and Development Fund	324.6	721.1	721.1	721.1
Medical Board Fund	67.8	100.0	100.0	100.0
Health Research Fund	1,000.0	1,000.0	1,000.0	1,000.0
Poison Control Fund	1,387.5	2,200.0	2,200.0	1,980.0
Emergency Medical Operating Services	2,927.6	4,151.8	4,151.8	4,172.0
Newborn Screening Program Fund	3,208.2	3,736.6	3,736.6	3,736.6
Substance Abuse Services Fund	2,500.0	2,500.0	2,500.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund.	2.5	638.0	38.0	38.0
Tobacco Settlement	4,895.2	0.0	0.0	0.0
Environmental Laboratory Licensure Revolving	640.1	845.3	845.3	845.3

Child Fatality Review Fund	85.3	100.0	100.0	100.0
The Arizona State Hospital Fund	8,282.2	8,300.0	8,300.0	11,864.6
DHS State Hospital Land Earnings	576.6	350.0	350.0	350.0
Hearing and Speech Professionals Fund	0.0	260.0	260.0	260.0
DHS - Indirect Cost Fund	5,551.6	7,053.8	7,053.8	7,142.7
Agency Total	380,585.1	430,449.5	481,797.5	547,822.2

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 Assurance and Licensure	6,544.3	8,396.1	8,602.6	9,159.4
SLI Newborn Screening Program	340.3	478.6	478.6	478.6
SLI Indirect Fund	5,261.6	7,053.8	7,053.8	7,053.8
SLI Hearing and Speech Professionals	0.0	260.0	0.0	260.0
SLI Nursing Care Institution Incentive Grants	0.0	600.0	0.0	0.0
SLI Tuberculosis Provider Care and Control	827.0	1,010.5	1,010.5	1,010.5
SLI Direct Grants	460.3	460.3	460.3	460.3
SLI Vaccines	2,903.9	3,784.3	3,784.3	3,784.3
SLI Reimbursement to Counties	67.9	67.9	67.9	67.9
SLI Loan Repayment Services	67.8	250.0	250.0	250.0
SLI Kidney Program	50.5	50.5	50.5	50.5
SLI STD Control Subventions	24.9	26.3	26.3	26.3
SLI AIDS Reporting & Surveillance	1,111.1	1,125.0	1,125.0	1,125.0
SLI Laboratory Services	3,442.8	3,887.2	3,887.2	4,116.4
SLI Alzheimer's Disease Research	1,000.0	1,000.0	1,000.0	1,000.0
SLI EMS Operations	2,509.9	2,970.0	2,958.7	2,958.7
SLI Trauma Advisory Board	122.9	255.2	355.2	355.2
SLI University of Arizona Poison Center	787.5	1,050.0	1,275.0	1,050.0
SLI Poison Center	600.0	800.0	925.0	800.0
SLI Community Health Centers	9,938.8	10,412.3	10,412.3	10,412.3
SLI Vital Records (Ch. 176)	93.7	0.0	0.0	0.0
SLI Hepatitis C Surveillance	321.9	360.9	360.9	360.9
SLI Arizona Statewide Immunization Information System	406.8	460.9	460.9	460.9
SLI County Public Health	200.0	200.0	200.0	200.0
SLI Telemedicine	250.2	260.0	260.0	260.0
SLI Renal/Nonrenal Disease Management	403.7	468.0	468.0	468.0
SLI Diabetes Prevention and Control	0.0	100.0	100.0	100.0
SLI Scorpion Antivenom	0.0	150.0	150.0	150.0
SLI Poison Control Centers	0.0	350.0	0.0	350.0
SLI Statewide Emergency Trauma System	0.0	100.0	0.0	0.0
SLI Children's Rehabilitative Services	3,587.0	3,587.0	3,587.0	4,466.0
SLI AHCCCS - CRS	11,484.3	13,975.4	15,539.2	15,734.9

Agency Operating Detail - Health and Welfare

SLI Adult Cystic Fibrosis	105.2	105.2	105.2	105.2
SLI Adult Sickle Cell Anemia	33.0	33.0	33.0	33.0
SLI High Risk Perinatal Services	2,625.8	3,630.6	3,630.6	3,630.6
SLI Nutrition Services	183.6	330.3	330.3	330.3
SLI County Prenatal Services Grant	793.8	1,148.5	1,148.5	1,148.5
SLI Health Start	0.0	226.6	226.6	226.6
SLI Child Fatality Review Team	85.3	100.0	100.0	100.0
SLI Newborn Screening Program	2,867.9	3,258.0	3,258.0	3,258.0
SLI Out-of-Wedlock Pregnancy Prevention	(0.3)	0.0	0.0	0.0
SLI Medicaid Special Exemption Payments	195.1	305.5	340.5	340.5
SLI Breast and Cervical Cancer Screening	0.0	887.0	887.0	1,090.0
SLI Children's Behavioral Health	9,285.1	9,351.8	9,351.8	9,351.8
SLI Children's Behavioral Health - State Match (TXIX)	45,747.2	64,727.1	84,687.4	87,086.5
SLI Seriously Emotionally Handicapped Children	0.0	500.0	500.0	500.0
SLI Seriously Mentally Ill (TXIX)	42,554.9	42,577.9	53,941.9	52,636.4
SLI Seriously Mentally Ill (non-TXIX)	59,863.2	61,116.7	61,116.7	61,116.7
SLI Court Monitoring	177.5	197.5	197.5	197.5
SLI Mental Health (Non-TXIX)	2,445.7	2,447.3	2,447.3	2,447.3
SLI Substance Abuse (Non-TXIX)	14,612.1	14,635.4	14,635.4	14,635.4
SLI Mental Health & Substance Abuse State Match (TXIX)	17,603.1	22,678.9	27,001.8	27,266.4
SLI Arnold v. Sarn	27,500.0	27,500.0	27,500.0	27,500.0
SLI Medicaid Special Exemption Payments	2,804.8	4,192.7	5,098.3	5,589.4
SLI Prop 204 Administration	1,513.6	1,997.1	2,480.0	2,738.4
SLI Prop 204 Seriously Mentally Ill	5,872.7	5,562.1	12,359.1	57,815.9
SLI Prop 204 General Mental Health and Substance Abuse	1,468.7	8,717.2	11,150.4	25,278.6
SLI Prop 204 Children's Behavioral Health	0.0	394.7	404.9	1,065.5
SLI Community Placement Treatment	6,704.8	6,704.8	6,704.8	6,704.8
SLI Community Protection & Treatment Center	9,379.5	9,999.1	9,999.1	10,005.1

### Executive Recommendations

#### FY 2006

#### Rent Standard Adjustment

General Fund	79.7
Emergency Medical Operating Services	36.5
DHS - Indirect Cost Fund	4.4
	38.8

#### Risk Standard Adjustment

General Fund	243.7
Emergency Medical Operating Services	191.1
	2.5

#### FY 2006

DHS - Indirect Cost Fund	50.1
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### Executive Issues

#### Attorney General Contract 24.3

The Executive recommends \$11,000 General Fund and \$13,300 Other Appropriated Funds to provide funding necessary to cover increased costs in the Attorney General contract.

General Fund	11.0
Emergency Medical Operating Services	13.3

#### Child Care Licensure 521.5

The Office of Child Care Licensure regulates the health and safety of child care facilities. The current number of staff has been unable to fully meet statutory mandates and ensure that regulated facilities are surveyed in a timely manner. Additionally, complaints have become more complex and require more investigation. The increasing number of licensed child care facilities has placed additional stress on the Office of Child Care Licensure, causing a growing backlog of complaint investigations. The Executive recommends \$521,500 General Fund to allow the Division of Licensure Services to begin a three-year phase-in to a 50-to-1 child care facilities-to-surveyor staffing ratio, compared to the current 71-to-1 ratio. Under the three-year phase-in, the additional annual increase in cost would be \$521,500 General Fund.

General Fund	521.5
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#### Licensing Staff - New Surveyors 394.3

The Executive recommends \$394,300 General Fund for additional surveyors to help eliminate backlogs for license renewals, ensure that mandatory surveys be conducted in a timely manner, and reduce refunds to facilities when statutory timelines for renewals are not met. Since these license renewal funds are deposited in the General Fund, estimated refunds for FY 2004 was \$114,000 (lost revenue to the General Fund). The recommendation will increase staff for the Office of Assisted Living Licensing (4.0 FTE); Office of Medical Facilities (3.0 FTE); Office of Behavioral Health Licensing (2.0 FTE), Office of Long Term Care (2.0 FTE) and the Office of Architectural Review (1.0 FTE).

General Fund	394.3
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#### Foster Care Licensure - Transfer to DES (148.4)

The Executive recommends a reduction of (\$148,400) General Fund to reflect the legislatively authorized transfer of the Foster Care Licensure program to the Department of Economic Security.

General Fund	(148.4)
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#### Eliminate Nursing Care Incentive Grants (600.0)

The Executive recommends a reduction of (\$600,000) in Other Appropriated Funds to reflect the elimination of this one-time grant program funded in FY 2005.

Nursing Care Institution Resident Protection Revolving Fund.	(600.0)
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#### Increased Laboratory Utility Costs 229.2

The Executive recommends \$229,200 General Fund to provide for the unanticipated increase in operating costs at the new State public health laboratory. When the new facility was designed, the architects failed to recognize that hospitals do not have the same characteristics as a health laboratory (e.g., separate ventilation systems to eliminate the accidental distribution of a hazardous material to the entire facility), thus resulting in a low estimate.

General Fund	229.2
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**Replace Lost Poison Control Fund Revenues**

0.0

When it was established in 1996, the Poison Control Fund was designated to receive 0.3% of the revenues collected from the Telecommunications Services Excise Tax. In FY 2000 the Legislature created the Arizona Schools for the Deaf and the Blind Fund, which was to receive proceeds from the same tax. As a result, the Poison Control Fund's share declined from 0.3% to 0.18%. Due to the continued decline in Telecommunications Services Excise Tax revenues, there are not sufficient monies in the Fund to support the operations of the State's two poison control centers. The Executive recommends \$220,000 General Fund to ensure that sufficient revenues are available in the Fund to maintain the operations of the two centers.

General Fund	220.0
Poison Control Fund	(220.0)

**Children's Rehabilitative Services - Title XIX**

1,794.5

The Children's Rehabilitative Services (CRS) program provides services for individuals served through the Federal Title XIX Medicaid program. The federal government requires that the capitation rates paid to CRS contractors be actuarially sound and developed in compliance with federal regulations. The Executive recommends \$1,794,500 General Fund to fund an 8.9% medical acuity increase and a 2.5% client growth rate for FY 2006. The Title XIX program is a federal entitlement and funding necessary to meet the State of Arizona's matching requirement is mandatory. The CRS program expects to provide services to 13,919 Title XIX eligible children during FY 2006. CRS clients are distributed as follows: Phoenix, 8,403 clients; Tucson, 3,335 clients; Flagstaff, 1,569 clients, and Yuma, 612 clients. Children must meet the AHCCCS Title XIX eligibility requirements to qualify for this program.

General Fund	1,794.5
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**Children's Rehabilitative Services - State Only**

879.0

Since 1927, the State-only funded Children's Rehabilitative Services (CRS) program has provided specialty rehabilitative services to Arizona children who are afflicted with crippling disorders and who are not eligible for assistance under Title XIX (Medicaid) or Title XXI (KidsCare). The Executive recommends \$879,000 General Fund for an anticipated 7.2% caseload increase and a 15.6% increase for medical inflation. The program has not received an increase for membership or medical inflation since FY 2002. The recommended amount will restore funding to meet anticipated demand for services.

General Fund	879.0
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**Folic Acid Distribution**

800.0

Laws 2001, Chapter 295, requires the Department to establish a program for distributing folic acid supplements for women of childbearing age and providing counseling on these supplements through local health departments. Current funding for this program has been through a one-time payment of Tobacco Settlement monies in FY 2001. Loss of Tobacco Settlement funding prompted the Department to request replacement funding for FY 2006. The Executive recommends \$800,000 General Fund to provide for the continued operation of this essential program.

General Fund	800.0
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**Breast and Cervical Cancer - Growth Demand**

203.0

The Breast and Cervical Treatment program was created to provide Medicaid coverage to women diagnosed by the Department's Well Woman Health Check program as having breast or cervical cancer and to enable them to get treatment. The clients are then treated under the Medicaid program at AHCCCS. This program has seen substantial growth since 2002, when it provided services for 37 women, through FY 2004 (573 women), and is expected to reach 1,024 in FY 2005. The amount of State funds has not grown since FY 2004, while the demand for services has continued to expand. The Executive recommends \$203,000 General Fund to expand resources to cover the growing demand. The request would add 1.5 FTE and funding for diagnostic services (Mammograms, Pap test and pelvic exams, etc.). The Department estimates that this program will grow to 1,487 women during FY 2006 (a 40% increase over FY 2005). The target population is women between 100% and 250% of the Federal Poverty Level.

General Fund	203.0
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**Behavioral Health Services - Title XIX**

62,527.3

The Title XIX Behavioral Health Service program requires federal and State matching funds paid through a capitation rate calculated by actuaries and approved by the U.S. Department of Health and Human Services. The federal government requires that the capitation rates paid to behavioral health contractors be actuarially sound and developed in compliance with federal regulations. The Title XIX populations and per member per month costs drive the amount of State and federal matching funds required. The Executive estimates that the FY 2006 capitation rates will increase by an average of 14.4% and represent increases for both medical inflation and client acuity. The Executive recommends \$62,527,300 General Fund and \$8,896,200 non-appropriated Tobacco Tax and Health Care Funds for State matching funds for the operation of the Title XIX Behavioral Health Services program. The recommended amount provides additional resources for expanded services to approximately 17,000 people with serious mental illness in Maricopa County affected by a recent agreement between the State and plaintiffs in the Arnold v. Sarn lawsuit.

General Fund	62,527.3
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**Shift Tobacco Settlement Monies to AHCCCS**

46,809.5

The Department has experienced severe cash flow problems in the receipt of its Tobacco Litigation Settlement funds. Since these annual payments do not arrive until April 15, the Department has had to use all other available State matching monies in order to have sufficient matching funds to draw-down the federal Title XIX monies. Tobacco Settlement monies constitute 84% of the required State match for the Proposition 204 behavioral health population. To alleviate this problem, the Executive recommends that a funding shift be made between AHCCCS and the Department, through which the Department would have \$46,809,500 General Fund appropriated to replace the Tobacco Litigation Settlement monies. In turn, the AHCCCS General Fund appropriation would be reduced by a like amount, and AHCCCS would receive an equal amount of Tobacco Litigation Settlement monies allocated to support its Proposition 204 acute care medical population. Tobacco Settlement funds are not appropriated. The net impact on the Tobacco Litigation Settlement monies and the General Fund would be zero.

General Fund	46,809.5
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**Advanced Hospital Medical Equipment**

50.5

The Executive recommends \$50,500 to purchase advanced medical equipment at the Arizona State Hospital. These funds will be used to purchase portable automatic heart defibrillators and an automated drug-dispensing machine for the treatment units.

General Fund	50.5
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**FY 2006****Corrective Action Plan - Arizona State Hospital** 3,564.6

The Executive recommends \$3,564,600 Other Appropriated Funds to fully fund the corrective action plan at the Arizona State Hospital recommended by the Executive in the FY 2005 supplemental appropriation. The facility must fill a significant number of vacant Registered Nurse positions. The additional funding will also provide for seven new therapist and four new social work positions. The increased funding will also restore maintenance and environmental contracts reduced because of budget reductions. The recommended amount will also provide funding to cover increased pharmacy costs not contemplated in the original appropriation.

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The Arizona State Hospital Fund 3,564.6

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**FY 2005 Supplemental Recommendations****Behavioral Health Services - Title XIX**

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FY 2005  
23,015.4

The Executive recommends \$23,015,400 General Fund and \$710,500 non-appropriated Tobacco Tax & Health Care Fund to provide supplemental funding for State matching purposes for the Title XIX Behavioral Health Services program.

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General Fund 23,015.4

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**Corrective Action Plan - Arizona State Hospital** 1,281.4

The Executive recommends \$1,281,400 Other Appropriated Funds and 4.0 FTE to implement a corrective action plan at the Arizona State Hospital. A complete breakdown of the Executive Recommendation is provided above as part of the FY 2006 recommendation. The recommended amount provides for part-year funding to fill vacant Registered Nurse positions, restore necessary facility maintenance and environmental contracts, cover increased pharmacy costs, restore seven therapist positions, and provide for 4.0 new social work staff.

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The Arizona State Hospital Fund 1,281.4

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**Efficiency Review**

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Administration	38,582.4	38,553.0	29.4
Public Health	119,348.7	119,316.9	31.8
Family Health	243,025.1	243,025.1	0.0
Behavioral Health	1,157,597.9	1,151,330.9	6,267.0
Arizona State Hospital	61,820.2	61,746.2	74.0
<b>Agency Total (All Funds)</b>	<b>1,620,374.3</b>	<b>1,613,972.1</b>	<b>6,402.2</b>
Appropriated Funds		481,797.5	
Non-appropriated Funds		1,132,174.6	

**Efficiency Review Issues****Use of consultants**

The Department reduced consultant costs by hiring two qualified information technology employees to replace two information technology consultants. The savings were used to offset health and retirement cost increases in behavioral health services.

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All Funds Savings 95.4

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**Travel reductions**

In-state travel savings of \$14,000 were realized due to the consolidation of many of the Department's programs into one building on the Capitol Mall. There has also been out-of-state travel savings of \$2,000 in the Public Health Services Division due to the Division becoming more efficient at utilizing the lowest price for travel. The savings from this initiative were used to offset health and retirement increases.

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All Funds Savings 16.0

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**State Hospital cafeteria**

In FY 2004 the Arizona State Hospital converted the employee cafeteria to a vending operation, saving \$51,400 that was used to offset increases in health insurance and retirement at the State Hospital.

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All Funds Savings 51.4

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**Printing**

The agency negotiated a new printing contract that guarantees 10 percent savings over the previous year's printing costs for like items. The costs savings from this initiative have been used to offset health and retirement increases.

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All Funds Savings 2.8

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**Postage**

The Division of Public Health Services requires customers requesting expedited delivery of birth and death certificates to pay for the cost of Federal Express service instead of the Department paying for standard mail postage. The actual FY 2004 savings to the General Fund was \$7,600 (versus the projected savings of \$7,200), which was used to offset the health insurance increase. The Division plans to utilize booklet envelopes instead of clasp envelopes for sending out information in order to realize a savings of approximately \$2,600 during FY 2005.

The Division of Licensing Services sent out postcard renewal notices to licensees with a website address that contains the renewal application for the applicant instead of an envelope that contained the application. This change resulted in savings of \$8,200 in FY 2004.

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All Funds Savings 18.4

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**Personnel advertising**

The Arizona State Hospital has consolidated personnel advertising with bi-weekly primary ads. The FY 2004 actual savings for this initiative was \$15,294, which was used to offset health and retirement increases at the State Hospital. It is expected to generate \$20,000 on an ongoing basis.

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All Funds Savings 20.0

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**Patient/resident damage**

Under a new policy, the Arizona State Hospital may be allowed to recover costs from patients who damage the facility. While direct patient collections are lower than expected, the reduced level of intentional damage incidents should translate directly to facility maintenance savings. All savings for this initiative were used to offset increased health and retirement increases at the State Hospital.

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All Funds Savings 0.7

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**Long distance phone costs**

Long distance service was eliminated from some phone lines, and the Arizona State Hospital is more effectively controlling and recouping costs for patients' long distance calls. Additionally, the T1 line (which allows the use of multiple channels over a single line) reduced the number of lines required. All savings realized for this initiative were used to offset health and retirement increases.

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All Funds Savings 7.9

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**Fleet Management**

The Department turned in four underutilized vehicles to the Department of Administration, and the Arizona State Hospital deferred the purchase of two new vehicles. The State Hospital's portion of this initiative did not result in any savings for the Department, but it is a cost avoidance. Additional vehicles are still needed to meet patient transportation demands. The efficiency savings from turning in the four vehicles were used to offset health and retirement increases.

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All Funds Savings 19.6

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**Behavioral health service contractor cost reductions**

The Department reduced by 1% contractors' allowed administrative costs and profit within Title XIX Medicaid capitation rates. This was made possible in part by streamlining the client intake and assessment process for persons receiving Behavioral Health services. The new process requires contractors to complete 3.3 million fewer sheets of paper and annually saves contractors approximately 99,000 staff hours devoted to paperwork. This initiative allowed the Department to avoid a cost increase of approximately \$5.6 million. Additionally, the Department reduced contractors' allowable administrative costs for non-Medicaid funded Behavioral Health services by streamlining the intake and assessment processes and reducing paperwork.

All Funds Savings 6,170.0

**Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Percent of agency staff turnover	7.70	8.00	7.60
Percent of eligible Title XIX population enrolled in behavioral health treatment programs	11.20	11.50	11.50
Number of public health and emergency response professionals on Health Alert Network	2,489	2,500	3,000
Percent of high school youth who smoked in the last month	18.90	18.00	18.00
Percent of staff turnover during the first 12 months of employment	17	15	15
Immunization rate among 2-year old children	79	80	80
Percent of re-licensure surveys completed on time	70	90	90
Percent of complaint investigations initiated within investigative guidelines	92	90	90
Percent of health care re-licensure surveys completed before expiration of license	41	32	32
Percent of health care complaint investigations initiated within investigative guidelines	69	65	60

**Administrative Costs**FY 2006

Administrative Costs	23,184.8
Agency Request	1,490,296.5
Administrative Cost Percentage	1.56%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## 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, is presently 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 Service's Nursing Home Surveyors. The Pioneers' Home facility is also on the National Register of Historic Places.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Arizona Pioneers' Home	5,206.5	5,631.6	5,611.3	5,611.3
Agency Total	5,206.5	5,631.6	5,611.3	5,611.3
<i>Category</i>				
FTE	115.8	115.8	115.8	115.8
Personal Services	2,737.7	3,215.5	3,215.5	3,215.5
ERE Amount	916.1	1,136.5	1,136.5	1,136.5
Prof. And Outside Services	113.8	129.3	129.3	129.3
Travel - In State	23.8	25.0	25.0	25.0
Travel - Out of State	248.8	0.0	0.0	0.0
Food	178.3	202.2	202.2	202.2
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	956.1	911.1	890.8	890.8
Equipment	31.9	12.0	12.0	12.0
Capital 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	5,206.5	5,631.6	5,611.3	5,611.3
<i>Fund</i>				
General Fund	3,643.1	3,197.8	0.0	0.0
Pioneers' Home State Charitable Earnings	551.1	964.9	4,148.0	4,148.0
Pioneers' Home Miners' Hospital	1,012.3	1,468.9	1,463.3	1,463.3
Agency Total	5,206.5	5,631.6	5,611.3	5,611.3

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 Prescription Drugs	343.2	436.4	436.4	436.4
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### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	(20.3)	(20.3)
Pioneers' Home State Charitable Earnings	(14.7)	(14.7)
Pioneers' Home Miners' Hospital	(5.6)	(5.6)

### Executive Issues

FY 2006 FY 2007

### Shift of Support Funding

(3,197.8) (3,197.8)

The Executive recommends that the General Fund appropriation for the Home be reduced by \$3.2 million. The Charitable Home Fund will receive an increase in revenue due to the sale of land. As a result, the Charitable Home Fund expenditures can be increased by \$3.2 million, because the additional revenue will allow the Fund to support the functions that the General Fund once supported.

General Fund	(3,197.8)	(3,197.8)
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### FY 2005 Supplemental Recommendations

FY 2005

### Funding Shift

0.0

Because the Charitable Fund will receive larger than projected rental income earnings in FY 2005, the Executive recommends a reduction in General Fund expenditures of 37.0 FTE positions and a decrease of \$1.2 million, and increased Charitable Fund expenditures of the same amount.

General Fund	(1,200.0)
Pioneers' Home State Charitable Earnings	1,200.0

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Residents rating of good or excellent (percent)	98	98	98	98
Average census	109	135	156	156
Number of citations from inspections	0	0	0	0
Monthly cost per resident (in dollars)	3,615	2,926	3,379	3,379

### Administrative Costs

FY 2006

Administrative Costs	309.3
Agency Request	5,478.4
Administrative Cost Percentage	5.65%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Department of Veterans' Services

### Mission:

To advance the interests of Arizona veterans through advocacy, legislation, service, 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 areas of disability, pension, insurance, burial, etc. 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 Department opened a state veteran cemetery in Sierra Vista in December 2002, which is a facility built with a Veterans Affairs construction grant of \$7.7 million.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Administration	663.0	694.7	694.7	694.7
Veterans' Conservatorship/ Guardianship	995.6	1,072.4	1,096.1	1,073.7
Veterans' Benefits Counseling Services	938.1	985.7	988.8	989.2
State Veterans' Home	10,950.8	11,778.7	11,757.8	11,757.8
Arizona Veterans' Cemeteries	128.9	134.7	134.7	134.7
Agency Total	13,676.4	14,666.2	14,672.1	14,650.1
<i>Category</i>				
FTE	308.3	299.3	299.3	299.3
Personal Services	8,507.2	8,710.4	8,710.4	8,710.4
ERE Amount	2,526.0	2,649.8	2,649.8	2,649.8
Prof. And Outside Services	949.8	268.9	268.9	268.9
Travel - In State	57.4	64.3	64.3	64.3
Travel - Out of State	10.1	6.0	6.0	6.0
Food	404.8	410.0	410.0	410.0
Aid to Others	(702.3)	29.2	29.2	29.2
Other Operating Expenses	1,727.2	2,045.8	2,029.8	2,031.3
Equipment	196.2	481.8	503.7	480.2
Capital 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	13,676.4	14,666.2	14,672.1	14,650.1
<i>Fund</i>				
General Fund	2,164.4	2,261.7	2,265.1	2,265.7
Veterans' Conservatorship Fund	561.2	625.8	649.2	626.6
State Home for Veterans Trust	10,950.8	11,778.7	11,757.8	11,757.8
Agency Total	13,676.4	14,666.2	14,672.1	14,650.1

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 Veterans' Organizations Contracts	29.2	29.2	29.2	29.2
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## Executive Recommendations

	<i>FY 2006</i>	<i>FY 2007</i>
<b>Rent Standard Adjustment</b>	4.9	6.4
General Fund	3.4	4.0
Veterans' Conservatorship Fund	1.5	2.4

<b>Risk Standard Adjustment</b>	(20.9)	(20.9)
State Home for Veterans Trust	(20.9)	(20.9)

### Executive Issues

<b>Fiduciary Division - Computer Equipment</b>	21.9	0.0
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The Executive recommends a net one-time increase of \$21,900 from the Veterans' Conservatorship Fund to replace outdated computer equipment. Included in this amount is (\$1,600) for one-time expenses in FY 2005.

Veterans' Conservatorship Fund	21.9	0.0
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<b>One-Time Equipment</b>	0.0	(1.6)
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Veterans' Conservatorship Fund	0.0	(1.6)
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## Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Administration	1,013.3	1,013.3	0.0
Veterans' Conservatorship/ Guardianship	1,115.1	1,115.1	0.0
Veterans' Benefits Counseling Services	985.7	985.7	0.0
State Veterans' Home	11,785.9	11,778.7	7.2
Arizona Veterans' Cemeteries	250.2	250.2	0.0
<b>Agency Total (All Funds)</b>	15,150.2	15,143.0	7.2

Appropriated Funds	14,708.9
Non-appropriated Funds	434.1

### Efficiency Review Issues

#### Fleet Management

A van was donated to the Arizona State Veteran Home for the Adult Day Health Care Program in order to pick up and drop off the residents of the daily program. Previously, the Home leased a van from the Department of Transportation. Savings will be used to cover the portion of health insurance costs not appropriated by the Legislature in FY 2005.

All Funds Savings	7.2
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## Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Human service specialist to client ratio	1:41	1:50	1:45	1:45
Monetary awards reported on claims and appeals filed by the state veterans' benefits counselors on behalf of Arizona veterans (expressed in millions of dollars for award the Department expects to receive)	86.04	90.00	94.00	98.00
Percent of customers rating the delivery of services as good to excellent	99	95	95	95
Expenditures of federal dollars in Arizona by the U.S. Department of Veterans Affairs (in millions of dollars)	1,313.30	1,326.40	1,339.70	1,353.10
➤ <i>VA expenditures are reported as of 9/30 of the previous year.</i>				
The number of federal dollars per veteran entering the Arizona economy (expressed as dollars per Veteran per year)	6,491	6,614	6,749	6,896
Percent of agency staff turnover (covered positions) as reported by the Arizona Department of Administration	35	35	35	35
Average annual occupancy rate (in percent)	95	95	95	95
Average monthly active caseload	286	290	315	330

## Administrative Costs

	FY 2006
Administrative Costs	635.8
Agency Request	16,439.2
Administrative Cost Percentage	3.87%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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





**Inspection & Regulation**





## State Board of Accountancy

### Mission:

To protect the public's economic welfare by establishing and enforcing qualifications and accounting standards for certified public accountants, public accountants and accounting firms registered by the Arizona State Board of Accountancy.

### Description:

The State Board of Accountancy examines and certifies individuals to practice as certified public accountants (CPAs) and registers accounting firms owned by CPAs. The Board biennial renews certificates for CPAs and registered accounting firms. The Board investigates complaints concerning CPAs and accounting firms to ensure compliance with Board statute and rules and takes appropriate disciplinary action if there has been a violation. The Board responds and provides information to members of the public regarding CPAs.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Certification, Registration, and Regulation	1,650.6	2,150.5	2,152.2	2,154.6
Agency Total	1,650.6	2,150.5	2,152.2	2,154.6
<i>Category</i>				
FTE	10.0	10.0	13.0	13.0
Personal Services	395.2	528.5	528.5	528.5
ERE Amount	102.2	165.0	165.0	165.0
Prof. And Outside Services	917.3	1,120.0	1,120.0	1,120.0
Travel - In State	3.3	15.0	15.0	15.0
Travel - Out of State	10.0	15.0	15.0	15.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	202.6	250.0	251.7	254.1
Equipment	11.5	37.0	37.0	37.0
Capital 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	20.0	20.0	20.0
Agency Total	1,650.6	2,150.5	2,152.2	2,154.6
<i>Fund</i>				
Accountancy Board	1,650.6	2,150.5	2,152.2	2,154.6
Agency Total	1,650.6	2,150.5	2,152.2	2,154.6

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	2.2	4.6
Accountancy Board	2.2	4.6
<b>Risk Standard Adjustment</b>	(0.5)	(0.5)
Accountancy Board	(0.5)	(0.5)

### Executive Issues

<b>Increase FTE appropriation</b>	0.0	0.0
In FY 2006 and FY 2007, the Executive recommends an increase of 3.0 FTE positions for the State Board of Accountancy. There is no increase in funding for this issue.		
Accountancy Board	0.0	0.0

## Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of exam applications received	1,274	600	600	600
➤ <i>Reduction is due to change to computer based testing</i>				
Number of new and existing licenses	11,959	12,000	12,000	12,000
Number of complaints and violations processed annually	456	400	400	400

## Administrative Costs

	<u>FY 2006</u>
Administrative Costs	63.0
Agency Request	2,113.0
Administrative Cost Percentage	2.98%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 and certifies auricular (ear) acupuncturists for detoxification or substance abuse programs. The Board also oversees the licensing and certification of 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 regulates the educational, clinical and clean needle technique programs approved to teach the practice of acupuncture in the State.

Agency Summary				
<u>Program / Cost Center</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Approp.</u>	<u>FY 2006 Exec Rec</u>	<u>FY 2007 Exec Rec</u>
Licensing and Regulation	51.8	86.2	99.3	99.3
Agency Total	51.8	86.2	99.3	99.3
<u>Category</u>				
FTE	1.0	1.0	1.0	1.0
Personal Services	21.2	46.2	55.8	55.8
ERE Amount	5.9	10.9	12.4	12.4
Prof. And Outside Services	18.4	16.6	18.6	18.6
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.7	1.0	1.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	5.6	11.5	11.5	11.5
Equipment	0.0	0.0	0.0	0.0
Capital 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	51.8	86.2	99.3	99.3
<u>Fund</u>				
Acupuncture Board of Examiners	51.8	86.2	99.3	99.3
Agency Total	51.8	86.2	99.3	99.3

## Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Executive Issues</b>		
<b>Salary Increase for Executive Director</b>	11.1	11.1
As approved by the Board, the Executive recommends an increase of \$11,100 to support a salary increase for the Executive Director.		
Acupuncture Board of Examiners	11.1	11.1
<b>State Boards' Office Reorganization</b>	2.0	2.0
Due to changes in the configuration of the State Boards' Office pool, the Executive recommends an increase in the Board's budget of \$2,000. This amount includes adjustments to charges relating to rent and support services assessed by the State Boards' Office.		
Acupuncture Board of Examiners	2.0	2.0

## Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of applications received	65	65	66	69
Number of renewals issued	313	315	332	344
Number of investigations conducted	7	15	18	20
Total number of licensees	298	329	358	387
Total number of auricular acupuncture certificate holders	49	60	71	82

## Administrative Costs

	<u>FY 2006</u>
Administrative Costs	3.6
Agency Request	72.7
Administrative Cost Percentage	4.95%
The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.	
<i>The Executive recommends a lump-sum appropriation to the agency.</i>	

## 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 has ten programs designed 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. The Food Safety and Quality Assurance program protects against the distribution of unsafe, unwholesome, and improperly labeled meat, poultry, ratites, milk, and eggs. The Non-food Product Quality Assurance program protects the public's interest by ensuring the quality of feeds, fertilizers, pesticides and seed. The Animal Disease Ownership and Welfare Protection protects agricultural animals from disease or abuse, livestock owners against theft, and the public from harmful livestock interactions. The Pest Exclusion and Management program ensures the provision of pest-free agricultural products and protects the public from agricultural pests through prevention, control, and eradication. The Native Plant and Cultural Resources Protection program protects and conserves Arizona's native plants, historical sites, and other natural resources for present and future generations to enjoy and appreciate. The Pesticide Compliance and Worker Safety protects public health, agricultural workers, and the environment by ensuring the proper use of crop protection products. The State Agricultural Laboratory supports the Department of Agriculture and other regulatory agencies in protecting consumers and natural resources through the provision of quality laboratory services. The Agricultural Consultation and Training program guides the agricultural community in a non-enforcement posture on regulatory matters administered by the Department. The Commodity Development and Promotion program fosters the domestic and international consumption of Arizona agricultural commodities and provides quality support services to contracted industry councils. Finally, the Administrative Services program provides leadership to ensure timely and efficient support services to all Department of Agriculture programs.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Food Safety and Quality Assurance	2,567.8	3,063.5	2,931.3	2,931.3
Non-Food Product Quality Assurance	675.5	715.6	718.7	718.7
Animal Disease, Ownership and Welfare Protection	2,028.3	2,497.0	2,347.0	2,347.0
Pest Exclusion and Management	3,439.0	3,431.8	3,434.6	3,434.6
Native Plant and Cultural Resources Protection	139.9	258.6	160.0	160.0
Pesticide Compliance and Worker safety	514.6	369.6	369.6	369.6
Administrative Services	1,403.2	1,455.1	1,623.5	1,611.2
State Agricultural Laboratory	1,224.2	1,458.0	1,458.0	1,458.0
Agricultural Consultation and Training	180.2	199.7	199.7	199.7
Agency Total	12,172.7	13,448.9	13,242.4	13,230.1
<i>Category</i>				
FTE	250.2	252.2	253.2	253.2
Personal Services	7,254.2	7,394.7	7,457.3	7,457.3
ERE Amount	2,448.3	2,777.1	2,792.7	2,792.7
Prof. And Outside Services	257.1	419.1	295.4	269.1

Travel - In State	712.4	799.5	802.8	802.7
Travel - Out of State	27.7	44.7	44.7	44.7
Food	0.0	279.1	41.3	41.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,382.6	1,670.0	1,682.2	1,684.7
Equipment	66.0	64.7	126.0	137.6
Capital 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	24.4	0.0	0.0	0.0
Agency Total	12,172.7	13,448.9	13,242.4	13,230.1
<i>Fund</i>				
General Fund	9,979.4	10,337.6	10,514.1	10,501.8
Agricultural Consulting/Training Program	50.0	65.6	65.6	65.6
Agriculture Commercial Feed	204.9	411.0	264.1	264.1
Egg & Egg Product Control Fund	454.7	656.3	656.3	656.3
Pesticide Fund	239.2	247.1	247.1	247.1
Agriculture Dangerous Plants	0.0	21.4	21.4	21.4
Agriculture Seed Law	31.4	51.8	51.8	51.8
Livestock Custody Fund	31.5	79.4	79.4	79.4
Fertilizer Materials Fund	257.6	263.4	263.4	263.4
Citrus, Fruit, & Vegetable Revolving	779.1	1,047.5	910.0	910.0
Aquaculture Fund	5.0	9.2	9.2	9.2
AZ Protected Native Plant	139.9	258.6	160.0	160.0
Agency Total	12,172.7	13,448.9	13,242.4	13,230.1

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 Animal Damage Control	65.0	65.0	65.0	65.0
SLI Red Imported Fire Ant	23.2	23.2	23.2	23.2
SLI Agriculture Employment Relations Board	10.0	23.3	23.3	23.3

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	12.9	12.9
General Fund	8.1	8.1
Agriculture Commercial Feed	3.1	3.1
AZ Protected Native Plant	1.7	1.7
<b>Risk Standard Adjustment</b>	(0.7)	(0.7)
General Fund	(0.7)	(0.7)

### Executive Issues

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Information Technology</b>	169.1	156.8

In FY 2006, the Executive recommends a Government Information Technology Agency approved project for one FTE Technology Specialist IV position and other operating expenses, primarily professional and outside services and equipment, to improve the Department's information technology infrastructure. The critical infrastructure of the Department has not been updated for over nine years, creating a challenging situation for the Department and the entities it protects and serves. In addition to the position, the funding will provide for a Microsoft Exchange server for email as well as two network servers; uninterruptible power sources for the servers; virtual private networking software; antivirus and firewall software; and professional and outside services for software installation and personal computer reconfiguration.

In FY 2007, the Executive recommends eliminating one-time equipment expenditures but provides funding for computer replacement for a five-year replacement schedule.

General Fund	169.1	156.8
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#### **Arizona Livestock Incident Response Team Funding Adjustment**

During the 2004 Legislative Session a \$200,000 appropriation was approved to implement the Arizona Livestock Incident Response Team (ALIRT). The purpose of ALIRT is to enhance Arizona's efforts in protecting human and animal health through enhancement of the Department's response capability to livestock health incidents and increasing educational outreach efforts on agri-bio-terrorism and biosecurity. Of the total appropriation, \$150,000 is to be used to prepare for and implement the emergency response program, with the remaining \$50,000 to be held as an emergency response "bank" for emergency purposes. The Executive recommends a reduction of (\$150,000) from the Commercial Feed Fund and allows \$50,000 to remain for emergency purposes. If the emergency money is not needed during the fiscal year it will revert back to the Commercial Feed Fund and be appropriated in subsequent fiscal years.

Agriculture Commercial Feed	(150.0)	(150.0)
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#### **Native Plant Revenue and Expenditure Alignment**

For FY 2006 and FY 2007, the Executive recommends a reduction in the appropriation from the Native Plant Fund because revenues cannot support the existing expenditure authority. The Department continues to underspend its appropriation due to lack of revenues. The Department supports the Executive's recommendation to more closely align its appropriation authority with revenues.

AZ Protected Native Plant	(100.3)	(100.3)
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#### **Citrus Fruit and Vegetable Revenue and Expenditure Alignment**

For FY 2006 and FY 2007, the Executive recommends a reduction in the appropriation from the Citrus, Fruit and Vegetable Revolving Fund because revenues cannot support the existing expenditure authority. The Department continues to underspend its appropriation due to lack of revenues. The Department supports the Executive's recommendation to more closely align its appropriation authority with revenues.

Citrus, Fruit, & Vegetable Revolving	(137.5)	(137.5)
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### **Efficiency Review**

<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
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Food Safety and Quality Assurance	6,464.3	6,449.5	14.8
Non-Food Product Quality Assurance	719.8	719.8	0.0
Animal Disease, Ownership and Welfare Protection	3,388.1	3,291.4	96.7
Pest Exclusion and Management	4,590.9	4,589.9	1.0
Native Plant and Cultural Resources Protection	335.6	335.6	0.0
Pesticide Compliance and Worker safety	874.0	833.4	40.6
Administrative Services	1,789.9	1,761.4	28.5
State Agricultural Laboratory	1,997.7	1,986.9	10.8
Agricultural Consultation and Training	2,542.7	2,531.8	10.9
Commodity Development and Promotion	1,649.2	1,649.2	0.0
<b>Agency Total (All Funds)</b>	<b>24,352.2</b>	<b>24,148.9</b>	<b>203.3</b>

Appropriated Funds	13,311.8
Non-appropriated Funds	10,837.1

#### **Efficiency Review Issues**

##### **Yuma Office Relocation**

The Department's Yuma office moved to a smaller, older facility. The savings represent a \$1,000 reduction in utility costs in the smaller facility. The Department also saved \$28,500 in rent. Previously, commercial office space was leased from Crites and Associates at a cost of \$2,575 per month. The current office space consists of several pre-fabricated units from the State Hospital. The office is located on the University of Arizona extension farm at a cost of \$200 per month. The savings were utilized to help offset the 24% General Fund reduction in the Agency's budget since FY 2002 and to offset increased health and retirement benefit costs and increased gasoline costs.

All Funds Savings	29.5
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##### **Purchasing**

The Department reduced cell phone and desk phone services and pagers. The savings helped offset the 24% General Fund reduction in the Agency's budget since FY 2002 and to offset increased health and retirement benefit costs and increased gasoline costs.

All Funds Savings	24.5
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##### **Fleet**

The Department reduced its motor pool fleet by 22 vehicles by combining travel when possible, by cross-training employees so that fewer employees need to travel in order to provide service, and by reimbursing employees for use of their own vehicles when that is more cost effective than utilizing a motor pool vehicle. The savings helped offset the 24% General Fund reduction in the agency's budget since FY 2002 and to offset increased health and retirement benefit costs and increased gasoline costs.

All Funds Savings	148.3
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##### **Electronic communications**

The Department achieved savings from enhanced use of electronic communications instead of traditional mailing of items such as reports, council member communications, and licensing applicant communications. The savings were utilized to help offset the 24% General Fund reduction in the Department's budget since FY 2002 and offset increased health and retirement benefit costs and increased gasoline costs.

All Funds Savings	1.0
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### Performance Measures

	FY 2004 <u>Actual</u>	FY 2005 <u>Expected</u>	FY 2006 <u>Expected</u>	FY 2007 <u>Expected</u>
Number of federal-state and citrus, fruit, and vegetable produce inspections	75,398	83,000	83,000	83,000
Percent of meat and poultry product tests in compliance with bacteria, drug and chemical residue requirements	99.61	99.00	99.00	99.00
Number of feed, fertilizer, pesticide and seed labels inspected in the market place	8,048	8,250	8,500	9,000
USDA disease status for Arizona for bovine brucellosis and tuberculosis, and swine pseudorabies	Free	Free	Free	Free
Number of pest interceptions within the state interior	10,302	7,000	6,000	6,000
Percent of agency staff turnover	NA	20.0	20.0	20.0
Percent of overall customer satisfaction rating for laboratory services	96	95	94	93
Number of agricultural consultation and training compliance issues addressed	3,572	5,048	6,080	6,894
Number of native plant cases with successful compliance	9	14	16	18
Percent of inspected trucks rejected at ports	11	10	10	10

### Administrative Costs

#### FY 2006

Administrative Costs	1,807.2
Agency Request	24,155.5
Administrative Cost Percentage	7.48%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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, 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				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensure/Certification/Regulation	446.5	491.2	590.0	545.3
Agency Total	446.5	491.2	590.0	545.3
<i>Category</i>				
FTE	4.0	4.0	4.5	4.5
Personal Services	185.5	224.9	253.5	253.5
ERE Amount	50.0	34.8	40.1	40.1
Prof. And Outside Services	129.1	145.7	148.3	145.7
Travel - In State	5.6	7.6	7.6	7.6
Travel - Out of State	2.4	4.0	6.7	6.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	66.8	69.6	99.4	77.2
Equipment	4.5	0.0	29.8	9.9
Capital 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	2.6	4.6	4.6	4.6
Agency Total	446.5	491.2	590.0	545.3
<i>Fund</i>				
Board of Appraisal Fund	446.5	491.2	590.0	545.3
Agency Total	446.5	491.2	590.0	545.3

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.3	0.3
Board of Appraisal Fund	0.3	0.3

### Executive Issues

<b>Board Member Compensation</b>	15.3	15.3
Pursuant to changes to A.R.S. § 32-3604, the Executive recommends a \$15,300 increase in the Board's budget for board member per diem compensation and employee related expenditures for FY 2006 and FY 2007.		
Board of Appraisal Fund	15.3	15.3

FY 2006 FY 2007

### Out-of-State Travel

2.7 2.7

The Executive recommends a \$2,700 increase in FY 2006 and FY 2007 commensurate with the increased costs of attendance for two staff persons at a semi-annual national professional conference.

Board of Appraisal Fund	2.7	2.7
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### One-time Equipment Expenses

22.3 9.9

The Executive recommends funding of \$22,300 in FY 2006 and \$9,900 in FY 2007 for one-time costs in each year associated with the replacement of the Board's copier, the purchase of desktop computers, and the purchase of laptop computers for Board members.

Board of Appraisal Fund	22.3	9.9
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### Part-time Accountant

18.6 18.6

For FY 2006, the Executive recommends the addition of 0.5 FTE to the Board's staff for accounting purposes. Personal services and employee related expenditures associated with this position total \$18,600 in FY 2006 and FY 2007.

Board of Appraisal Fund	18.6	18.6
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### Increased Office Space

39.6 7.3

Due to increased numbers of licensees, claims and investigations and the addition of 0.5 FTE, the Board needs additional office space. For FY 2006 the Executive recommends increased funding of \$39,600 for one-time tenant improvement costs as well as ongoing increased rent charges. For FY 2007 the Executive recommends \$7,300 for increased rent.

Board of Appraisal Fund	39.6	7.3
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### FY 2005 Supplemental Recommendations

	<u>FY 2005</u>
<b>Outstanding Payment on Contract</b>	0.8

The Executive recommends one-time supplemental funding of \$775 in FY 2005 to be paid to an appraiser for services billed in the 13th month of FY 2002.

Board of Appraisal Fund	0.8
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of new and existing licensees	2,500	2,680	2,860	3,040
Number of complaints received against appraisers	257	200	200	200
Average days from receipt of complaint to resolution	184	150	150	150

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	10.7
Agency Request	474.9
Administrative Cost Percentage	2.25%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 statutes in ways that promote integrity within the financial services industry and do not unreasonably impede economic growth or business activity, while providing outstanding consumer support for Arizona citizens.

### 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 approximately 3,500 entities licensed to conduct business in the State as well as all Arizona citizens receiving services from these regulated companies.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Office of Supervision	1,858.6	1,988.8	2,248.8	2,271.5
Office of Regulatory Affairs	808.3	856.0	871.6	894.2
Receiverships	54.6	46.9	47.4	47.4
Agency Total	2,721.5	2,891.7	3,167.8	3,213.1
<i>Category</i>				
FTE	48.1	48.1	53.1	53.1
Personal Services	1,833.8	1,981.5	2,167.5	2,167.5
ERE Amount	476.1	512.0	560.4	560.4
Prof. And Outside Services	16.2	13.0	13.0	13.0
Travel - In State	36.0	0.0	10.0	10.0
Travel - Out of State	9.1	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	300.7	377.2	408.9	454.2
Equipment	49.6	8.0	8.0	8.0
Capital 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	2,721.5	2,891.7	3,167.8	3,213.1
<i>Fund</i>				
General Fund	2,721.5	2,891.7	3,167.8	3,213.1
Agency Total	2,721.5	2,891.7	3,167.8	3,213.1

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	1.7	1.7
General Fund	1.7	1.7

### Executive Issues

FY 2006 FY 2007

### Department 'Staff Right-Sizing' Initiative

244.4 244.4

The Department licenses, examines, supervises and regulates 19 different license types. The number of licensees has grown from 1,905 in 1994 to 3,468 in FY 2004, an increase of 1,563 or 82% in 10 years. This growth has occurred despite an 11% staffing reduction, from 54 to 48 FTE positions, during the same period. The growth, coupled with the decline in FTE positions, has caused the workload per employee to double in the last ten years.

The Executive recommends 5.0 FTE Financial Institution Examiner positions and associated travel costs. The average income generated to the General Fund per examiner in FY 2004 was \$73,000. An additional 5.0 FTE positions would collect an additional \$365,000 in revenue, assuming similar revenue collections as FY 2004. By contrast, the Executive recommendation costs a total of \$244,400, an average of approximately \$48,900 per examiner. Consequently, the recommendation provides a net increase to the General Fund of \$120,600 since the revenues collected by the positions exceed the costs to support the staff.

Finally, the Department is a revenue-producing agency. In FY 2004, it generated \$5.9 million in revenue, \$3.2 million or 118% more than its FY 2004 appropriation of approximately \$2.7 million.

General Fund	244.4	244.4
<b>Document Imaging Project</b>	30.0	75.3
The Executive recommends funding in FY 2006 and FY 2007 for the first two years of a three-year Government Information Technology approved document imaging project. The project is needed for two primary reasons. First, the Department is out of additional file room capacity due to the growth in its regulated entities, and new hardcopy files cannot be added without new space. Second, the additional staff being recommended cannot be accommodated in the current Department of Administration lease space. The goal of the project is to convert files for closed licenses, convert active licenses, and establish new licenses in an imaged form.		
General Fund	30.0	75.3

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Percent of examinations receiving a satisfactory composite rating	86.70	85.00	85.00	85.00
Percent of examination reports mailed within 25 days of completion of all examination procedures	88.60	90.00	90.00	90.00
Percent of licensees indicating they receive good or better service from the Department	98.10	98.00	98.00	98.00
Percent of license applications approved within 45 days of receipt (excluding Banks and Credit Unions)	94.30	90.00	90.00	90.00
Average number of calendar days from receipt to resolution of regular complaint	39.40	30.00	25.00	23.00
Percent of complainants indicating they receive good or better overall service from the Department	60.80	75.00	75.00	75.00
Open receiverships (at any point in fiscal year)	1	2	2	2

## Administrative Costs

FY 2006

Administrative Costs	419.2
Agency Request	4,067.1
Administrative Cost Percentage	10.31%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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## 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 barbering establishments.

### Description:

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

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	203.4	234.4	234.4	234.4
Agency Total	203.4	234.4	234.4	234.4
<i>Category</i>				
FTE	3.0	4.0	4.0	4.0
Personal Services	116.7	141.0	141.0	141.0
ERE Amount	29.9	44.6	44.6	44.6
Prof. And Outside Services	9.0	4.7	4.7	4.7
Travel - In State	12.1	16.4	16.4	16.4
Travel - Out of State	0.7	1.3	1.3	1.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	29.6	26.4	26.4	26.4
Equipment	5.4	0.0	0.0	0.0
Capital 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	203.4	234.4	234.4	234.4
<i>Fund</i>				
Barber Examiners Board	203.4	234.4	234.4	234.4
Agency Total	203.4	234.4	234.4	234.4

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Number of barber/instructor and shops/schools licenses	5,742	6,316	6,948	7,643
Number of complaints received	350	350	350	350
Average number of calendar days from receipt of application to issuance or denial	2	7	7	7
Number of inspections conducted	1,043	2,000	2,000	2,000

### Administrative Costs

	<i>FY 2006</i>
Administrative Costs	20.7
Agency Request	207.0
Administrative Cost Percentage	10.00%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 licensed behavioral health professionals in the fields of counseling, marriage and family therapy, social work, and substance abuse counseling and to regulate the practice of licensed behavioral health professionals for protection of the public.

### Description:

The Board licenses and biennially renews licensure for 7,900 behavioral health professionals, which requires that these professionals meet minimum standards of education, experience, and competency as measured by examination. The Board also receives and investigates complaints, takes necessary disciplinary action, and responds to inquiries from consumers regarding the licensure status and complaint history of individual behavioral health professionals.

<i>Program/ Cost Center</i>	Agency Summary		<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>		
Licensing and Regulation	785.8	840.4	1,363.7	1,258.1
Agency Total	785.8	840.4	1,363.7	1,258.1
<i>Category</i>				
FTE	13.0	13.0	15.0	15.0
Personal Services	394.7	431.5	547.7	550.2
ERE Amount	118.0	150.3	175.5	175.8
Prof. And Outside Services	103.9	92.3	344.9	344.9
Travel - In State	5.2	10.0	10.0	10.0
Travel - Out of State	1.8	8.3	8.3	8.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	117.2	144.9	228.4	165.8
Equipment	44.3	3.1	48.9	3.1
Capital 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	0.7	0.0	0.0	0.0
Agency Total	785.8	840.4	1,363.7	1,258.1
<i>Fund</i>				
Behavioral Health Examiner Fund	785.8	840.4	1,363.7	1,258.1
Agency Total	785.8	840.4	1,363.7	1,258.1

### Executive Recommendations

	<i>FY 2006</i>	<i>FY 2007</i>
<b>Risk Standard Adjustment</b>	1.2	1.2
Behavioral Health Examiner Fund	1.2	1.2

### Executive Issues

*FY 2006*   *FY 2007*

### Additional Office Space

125.3   19.7

The Executive recommends \$125,300 in FY 2006 and \$19,700 in FY 2007 to allow the Board to move to private office space that will provide adequate space for staff. The Department of Administration has indicated that private office space is the only available option, due to the lack of adequate expansion space in any existing State-owned facilities. Included in the amount is the cost of additional office space, equipment and furniture, moving costs, and build-out costs for the larger facility. All but \$19,700 of the recommended amount are one-time costs that will not require funding in FY 2007. The \$19,700 amount in FY 2007 reflects ongoing costs related to the additional lease cost.

Behavioral Health Examiner Fund   125.3   19.7

### Compliance Officer Position Reclassification

5.4   5.4

The Executive recommends \$5,400 in FY 2006 and FY 2007 to allow the Board to reclassify an existing licensing position to a compliance officer position. This licensing position was necessary when the Board absorbed a 400% increase in applications between FY 2001 to 2004. Now that licensing activity has stabilized, the Board wishes to redirect this position to the monitoring of licensee compliance with disciplinary actions taken by the Board.

Behavioral Health Examiner Fund   5.4   5.4

### Increased Assistant Attorney General Services

52.6   52.6

Unprecedented growth in complaints has created a severe backlog in cases pending before the Office of Administrative Hearings. To process these complaints and conduct other agency business, the Board requests that the availability of its Assistant Attorney General be increased from half time to full time. The Executive recommends \$52,600 in FY 2006 and \$52,600 in FY 2007 for expanded services from the Attorney General.

Behavioral Health Examiner Fund   52.6   52.6

### Lead Investigator Position

47.2   45.8

Due to a 771% increase in the number of complaints against licensees since FY 2001, the average time required to resolve a complaint has grown to 307 days, or 70% longer than the Auditor General's recommended complaint resolution time of 180 days. Further, the Board does not have the resources for investigating applicants' background where disclosures indicate a potential risk to the safety of the public. The Executive recommends from the Behavioral Health Examiner Fund 1.0 FTE position and \$47,200 in FY 2006 and \$45,800 in FY 2007 for a lead investigator position.

Behavioral Health Examiner Fund   47.2   45.8

### Chief Investigator Position

285.8   284.4

To respond to the rapidly expanding numbers of complaints and the growth in the complaint backlog, the Board has requested the addition of a chief investigator and funding for contract investigators, to focus entirely on eliminating an estimated 117 unresolved complaints. The contract investigators have been requested only for FY 2006 and 2007, during which the Board expects to eliminate the complaint backlog. The chief investigator will supervise all investigations. The Executive recommends \$285,800 in FY 2006 and \$284,400 in FY 2007 from the Behavioral Health Examiner Fund.

Behavioral Health Examiner Fund   285.8   284.4

### Executive Director Salary Increase

5.8   8.6

The Executive recommends \$5,800 in FY 2006 and \$8,600 in FY 2007 to fund the Board approved salary increase for the Executive Director.

Behavioral Health Examiner Fund   5.8   8.6

## Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Licensing and Regulation	1,374.3	1,373.3	1.0
<b>Agency Total (All Funds)</b>	1,374.3	1,373.3	1.0
Appropriated Funds		1,373.3	

### Efficiency Review Issues

#### Training

The Board eliminated most of its external training and replaced it with training through the Arizona Governmental University (AzGU). It is anticipated that the Board will continue to require some training through outside vendors for certain subjects not offered by AzGU. The savings were used to offset health care costs and retirement increases.

All Funds Savings 1.0

## Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Number of new and existing licenses issued	7,700	7,900	8,000	8,000
Average number of days to renew a license from receipt of application to issuance	20	30	30	30
Average days to resolve a complaint	307	400	300	250
Number of complaints received about licensees	112	270	300	300

## Administrative Costs

### FY 2006

Administrative Costs	73.1
Agency Request	773.9
Administrative Cost Percentage	9.45%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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 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, and factory-built buildings. 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 the State Fire Code and provides training and education for fire personnel and the general public. The Office of Manufactured Housing licenses and regulates the production and ownership of manufactured housing; administers funds paid by manufacturers, mobile home park owners and residents; and administers funds reserved for claims filed against the payors or for involuntary relocation.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Administration	1,118.5	1,280.7	1,296.6	1,302.9
Manufactured Housing	939.0	1,076.9	1,076.9	1,076.9
State Fire Marshal	748.8	920.8	920.8	920.8
Agency Total	2,806.3	3,278.4	3,294.3	3,300.6
<i>Category</i>				
FTE	52.0	52.0	52.0	52.0
Personal Services	1,565.0	1,899.1	1,899.1	1,899.1
ERE Amount	487.2	541.2	541.2	541.2
Prof. And Outside Services	41.4	70.1	70.1	70.1
Travel - In State	222.7	282.5	282.5	282.5
Travel - Out of State	0.6	3.0	3.0	3.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	461.4	478.1	494.0	500.3
Equipment	28.0	4.4	4.4	4.4
Capital 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	2,806.3	3,278.4	3,294.3	3,300.6
<i>Fund</i>				
General Fund	2,806.3	3,278.4	3,294.3	3,300.6
Agency Total	2,806.3	3,278.4	3,294.3	3,300.6

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	20.7	27.0
General Fund	20.7	27.0
<b>Risk Standard Adjustment</b>	(4.8)	(4.8)
General Fund	(4.8)	(4.8)

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Average days from receipt of application to granting of license	14	14	14	14
Number of enforcement inspections for new construction	1,586	1,966	1,966	1,966
Total individuals or facilities licensed	2,171	2,500	2,500	2,500
Number of persons trained in fire and life safety issues	1,000	2,600	2,600	2,600

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	371.0
Agency Request	3,894.5
Administrative Cost Percentage	9.53%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 conducts examinations, evaluates applications from chiropractors seeking initial or renewal of licensure, as well as from persons seeking participation in Board-approved preceptorship or chiropractic assistant programs. The Board investigates backgrounds of applicants for licensure and 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 fees-financed program of examination, licensure, and regulation.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	393.0	464.2	464.0	465.8
Agency Total	393.0	464.2	464.0	465.8
<i>Category</i>				
FTE	5.0	5.0	5.0	5.0
Personal Services	207.0	210.8	222.0	222.0
ERE Amount	43.9	49.5	51.2	51.2
Prof. And Outside Services	64.9	115.7	104.9	104.9
Travel - In State	2.9	7.8	7.8	7.8
Travel - Out of State	3.8	5.5	5.5	5.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	69.1	74.9	72.6	74.4
Equipment	0.5	0.0	0.0	0.0
Capital 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	0.9	0.0	0.0	0.0
Agency Total	393.0	464.2	464.0	465.8
<i>Fund</i>				
Chiropractic Examiners Board	393.0	464.2	464.0	465.8
Agency Total	393.0	464.2	464.0	465.8

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Adjustment</b>	(2.0)	(0.2)
Chiropractic Examiners Board	(2.0)	(0.2)
<b>Risk Standard Adjustment</b>	(0.3)	(0.3)
Chiropractic Examiners Board	(0.3)	(0.3)

### Executive Issues

#### Professional & Outside Services (15.3) (15.3)

The Executive recommends a (\$15,300) decrease in the Board's appropriation in FY 2006 and in FY 2007. The expected savings are due to a reduction in actual expenses for consultants' fees for investigations, the conclusion of a costly hearing at the Office of Administrative Hearings, an adjustment in charges from the Central Services Bureau, and the transfer of cases from private investigators to chiropractic consultants.

Chiropractic Examiners Board	(15.3)	(15.3)
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FY 2006 FY 2007

#### Salary Increase for Executive Director 12.9 12.9

The Executive recommends \$12,900 in FY 2006 and FY 2007 to support a Board-approved salary increase for the Executive Director.

Chiropractic Examiners Board	12.9	12.9
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#### Attorney General Contract 4.5 4.5

For FY 2006 and FY 2007, the Executive recommends \$4,500 for increased charges from the Office of the Attorney General for the services of a half-time Assistant Attorney General.

Chiropractic Examiners Board	4.5	4.5
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of licenses eligible for renewal	2,634	2,623	2,634	2,634
Percent of license renewal applications processed within 15 business days	100	98	100	100
Total number of investigations conducted	145	150	150	150

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	68.0
Agency Request	445.7
Administrative Cost Percentage	15.26%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 serving terms which expire in 2004 or 2006. As of the 2006 election, all seats will be four year terms. Staffing is provided in seven 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				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Administration	2,444.7	2,554.4	2,390.7	2,390.7
Hearings	1,122.0	1,214.9	1,218.7	1,218.7
Corporations	4,019.7	3,464.3	3,478.2	3,478.2
Securities	4,724.6	4,444.3	4,377.6	4,377.6
Railroad Safety	623.7	501.5	505.8	506.8
Pipeline Safety	1,011.4	1,121.9	1,059.3	1,059.3
Utilities	5,522.4	6,059.0	6,059.2	6,059.2
Legal	1,553.1	1,608.0	1,608.0	1,608.0
Information Technology	1,790.9	2,101.8	1,891.8	1,891.8
Agency Total	22,812.5	23,070.1	22,589.3	22,590.3

<i>Category</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
FTE	300.8	302.8	302.8	302.8
Personal Services	12,872.5	14,108.2	14,108.2	14,108.2
ERE Amount	3,350.2	3,759.0	3,759.0	3,759.0
Prof. And Outside Services	1,081.5	825.3	825.3	825.3
Travel - In State	199.8	285.4	285.4	285.4
Travel - Out of State	94.8	112.4	112.4	112.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,893.8	3,412.7	3,061.2	3,062.2
Equipment	592.4	567.1	437.8	437.8
Capital 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	1,727.5	0.0	0.0	0.0
Agency Total	22,812.5	23,070.1	22,589.3	22,590.3

<i>Fund</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
General Fund	4,766.9	4,953.4	4,971.6	4,972.6
Utility Regulation Revolving	10,914.6	11,666.4	11,517.7	11,517.7
Pipeline Safety Revolving	0.0	62.6	0.0	0.0
Securities Regulatory & Enforcement	2,978.2	3,488.3	3,398.3	3,398.3
Public Access Fund	2,564.0	2,064.2	1,866.5	1,866.5
Securities Investment Management Fund	1,551.7	794.5	794.5	794.5
Arizona Arts Trust Fund	37.1	40.7	40.7	40.7

Agency Total	22,812.5	23,070.1	22,589.3	22,590.3
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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 Railroad Warning Systems	214.4	0.0	0.0	0.0
SLI Utility Audits and Studies	0.0	380.0	380.0	380.0

### Executive Recommendations

	<i>FY 2006</i>	<i>FY 2007</i>
<b>Rent Standard Adjustment</b>	22.2	23.2
General Fund	18.2	19.2
Utility Regulation Revolving	4.0	4.0
<b>Risk Standard Adjustment</b>	(163.7)	(163.7)
Utility Regulation Revolving	(151.6)	(151.6)
Securities Regulatory & Enforcement	(12.1)	(12.1)

### Executive Issues

**Eliminate One-Time Equipment** (339.3) (339.3)

For FY 2006 and FY 2007, the Executive recommends reductions in the Public Access Fund, the Securities Regulatory & Enforcement Fund, and the Pipeline Safety Revolving Fund for one-time equipment expenditures.

Pipeline Safety Revolving	(62.6)	(62.6)
Securities Regulatory & Enforcement	(66.7)	(66.7)
Public Access Fund	(210.0)	(210.0)

**Information Technology Division Fund Shift** 0.0 0.0

For FY 2006, the Executive Recommendation includes a fund shift in the Information Technology Division from the Utility Regulation Revolving Fund and the Securities Regulatory & Enforcement Fund to the Public Access Fund.

Utility Regulation Revolving	(1.1)	(1.1)
Securities Regulatory & Enforcement	(11.2)	(11.2)
Public Access Fund	12.3	12.3

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Range of days to process expedited requests - corporate filings	10-12	10-12	10-12	10-12
Range of weeks to process regular requests - Corporate Filings	18-23	18-23	18-23	18-23
Total active corporations and Limited Liability Corporations recorded	374,478	390,441	424,478	449,478
Number of complaints	272	300	300	300
Number of grade crossing accidents	46	35	35	35
Total number of Interstate pipeline safety violations	1	10	10	10

### Administrative Costs

	<i>FY 2006</i>
Administrative Costs	2,618.6
Agency Request	23,043.6
Administrative Cost Percentage	11.36%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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## 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:

The Board of Cosmetology, mandated to protect the public, issues 12 categories of licenses to individuals who qualify by reciprocity or through the Board's administration of a written and practical examination to salons and to schools. The Board enforces regulation by inspections, investigates consumer complaints, conducts hearings and imposes enforcement action when appropriate.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	1,415.4	1,570.1	1,479.3	1,486.7
Agency Total	1,415.4	1,570.1	1,479.3	1,486.7
<i>Category</i>				
FTE	24.5	24.5	24.5	24.5
Personal Services	639.3	692.5	692.5	692.5
ERE Amount	195.5	228.5	228.5	228.5
Prof. And Outside Services	191.8	390.8	358.2	365.1
Travel - In State	37.7	51.3	51.3	51.3
Travel - Out of State	7.5	7.7	7.7	7.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	299.0	199.3	141.1	141.6
Equipment	41.9	0.0	0.0	0.0
Capital 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	2.7	0.0	0.0	0.0
Agency Total	1,415.4	1,570.1	1,479.3	1,486.7
<i>Fund</i>				
Cosmetology Board	1,415.4	1,570.1	1,479.3	1,486.7
Agency Total	1,415.4	1,570.1	1,479.3	1,486.7

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	0.0	0.5
<b>Risk Standard Adjustment</b>	1.8	1.8
Cosmetology Board	1.8	1.8

### Executive Issues

#### Assistant Attorney General Contract

The Executive recommends an increase of \$4,100 for FY 2006 and \$4,400 for FY 2007 to pay for legal services provided by an Assistant Attorney General.

Cosmetology Board	4.1	4.4
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#### Licensing System Contract

The Executive recommends an increase of \$6,300 for FY 2006 and FY 2007 to pay for costs associated with the maintenance agreement with Versa, the company that maintains the Agency's licensing system.

Cosmetology Board	6.3	6.3
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FY 2006 FY 2007

### Examinations

The Executive recommends \$17,000 for FY 2006 and \$23,600 for FY 2007 to pay for the increased costs associated with examinations.

Cosmetology Board	17.0	23.6
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### One time funding reduction

The Executive recommends a reduction of \$120,000 in the Board's appropriation due to an IT project that will be completed in FY 2005.

Cosmetology Board	(120.0)	(120.0)
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Average calendar days from receipt of completed application to issuance of license	22	10	10	10
Total individuals and establishments licensed	77,600	78,000	78,000	78,700
Total inspections conducted	NA	6,000	8,000	8,000
➤ <i>FY 2004 actual not reported because a new automated tracking system has been developed which provides a more accurate count and makes the old tracking system and results not comparable.</i>				
Total complaints and application denials	1,800	1,900	1,900	2,000

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	204.0
Agency Request	1,504.4
Administrative Cost Percentage	13.56%
The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.	
<i>The Executive recommends a lump-sum appropriation to the agency.</i>	



## State Board of Dental Examiners

### Mission:

To provide professional, courteous service and information to the dental profession and the general public through examination, licensing, 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 6,600 professionals licensed or certified to practice in the state, as well as all Arizona citizens who receive these professional services.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	872.0	923.8	1,026.9	946.0
Agency Total	872.0	923.8	1,026.9	946.0
<i>Category</i>				
FTE	10.0	10.0	10.0	10.0
Personal Services	375.2	403.1	403.1	403.1
ERE Amount	80.6	91.3	91.3	91.3
Prof. And Outside Services	202.9	219.0	227.3	232.3
Travel - In State	2.8	4.3	4.3	4.3
Travel - Out of State	6.5	6.3	6.3	6.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	157.8	167.0	181.0	182.5
Equipment	38.2	32.8	113.5	26.2
Capital 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	8.0	0.0	0.0	0.0
Agency Total	872.0	923.8	1,026.9	946.0
<i>Fund</i>				
Dental Board Fund	872.0	923.8	1,026.9	946.0
Agency Total	872.0	923.8	1,026.9	946.0

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.7	0.7
Dental Board Fund	0.7	0.7

### Executive Issues

<b>Adjusted Rent Charges and Increased Office Space</b>	13.3	14.8
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The Executive recommendation includes an additional \$13,300 for rent in FY 2006 and \$14,800 in FY 2007. This adjustment reflects 1,105 square feet of additional space for the Board, and a decrease in the charge per square foot, as negotiated due to the construction of the light rail along 19th Avenue.

Dental Board Fund	13.3	14.8
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FY 2006 FY 2007

### One-time Equipment in FY05 - Purchase of Copier

The Executive recommends a (\$10,800) decrease in the Board's budget for both FY 2006 and FY 2007 commensurate with the one-time expense of replacing a copier in FY 2005.

Dental Board Fund	(10.8)	(10.8)
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### Increase in Attorney General Costs

The Executive recommends an \$8,300 increase in FY 2006 and FY 2007 for fees associated with a full-time Assistant Attorney General.

Dental Board Fund	8.3	8.3
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### Improvements in Information Technology

The Executive recommendation includes \$91,500 in FY 2006 for one-time expenses to convert the Board's Information Technology (IT) system from a DOS platform to a Windows platform to update the Board's database; track licensing and maintenance fees; transition to paperless Board meetings; and necessary equipment. In FY 2007, the Executive recommends \$5,000 for ongoing consulting costs and \$4,200 for additional hardware and software.

Dental Board Fund	91.5	9.2
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Total number of individuals or facilities licensed	6,620	6,744	6,763	7,027
Customer satisfaction rating (scale 1-5)	NA	4	4	4
Average number of calendar days from receipt of complaint to resolution of complaint	103	150	150	150
Total number of investigations conducted	579	500	553	553
Total number of complaints received annually	481	500	470	470
Average calendar days to renew a license (from receipt of application to issuance)	10	10	10	10

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	48.7
Agency Request	908.8
Administrative Cost Percentage	5.36%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 examines and licenses professionals to practice in the field of opticianry and licenses optical establishments. This Board is distinguished from the Board of Optometry, which regulates optometrists and ophthalmologists, whereas dispensing opticians fill orders for and fit persons with corrective eyewear. The Board of Dispensing Opticians accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board serves 650 opticians and 300 optical establishments licensed to practice in the state, as well as all Arizona citizens who receive these professional services.

<i>Program / Cost Center</i>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Licensing and Regulation	93.0	106.7	106.7	92.9
Agency Total	93.0	106.7	106.7	92.9
<i>Category</i>				
FTE	1.0	1.0	1.0	1.0
Personal Services	45.8	47.5	47.5	44.4
ERE Amount	14.3	14.9	14.9	14.9
Prof. And Outside Services	22.6	29.6	29.6	24.1
Travel - In State	4.9	7.5	7.5	4.9
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	4.6	7.2	7.2	4.6
Equipment	0.8	0.0	0.0	0.0
Capital 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	93.0	106.7	106.7	92.9
<i>Fund</i>				
Dispensing Opticians Board	93.0	106.7	106.7	92.9
Agency Total	93.0	106.7	106.7	92.9

### Executive Recommendations

FY 2006

### Executive Issues

#### State Boards' Office Reorganization

1.1

Due to changes in the configuration of the State Boards' Office pool, the Executive recommends an increase in the Board's budget of \$1,100 in FY 2006. This amount includes adjustments to charges relating to rent and support services assessed by the State Boards' Office.

Dispensing Opticians Board 1.1

### Adjustment to Base Funding

(14.9)

As indicated by the Board, the Board is facing significant challenges in maintaining a steady fund balance. Thus, the Executive recommends maintaining spending in FY 2006 at FY 2004 levels, in order to restore the fund balance.

In addition, the Executive recommends providing a one-year rather than two-year budget. During FY 2006, the Executive will complete an evaluation of the Board's operational challenges and develop the appropriate solutions prior to FY 2007 budget development.

Dispensing Opticians Board (14.9)

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>
Optician licenses issued	33	40	40
Establishment renewal applications processed	247	265	270
Complaints about licensees received and investigated	26	25	25
Number of days from receipt of complaint until completion	90	90	90

### Administrative Costs

FY 2006

Administrative Costs	5.4
Agency Request	99.1
Administrative Cost Percentage	5.45%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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				
<u>Program/Cost Center</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Approp.</u>	<u>FY 2006 Exec Rec</u>	<u>FY 2007 Exec Rec</u>
Licensing and Regulation	269.4	285.3	293.0	293.0
Agency Total	269.4	285.3	293.0	293.0
<u>Category</u>				
FTE	4.0	4.0	4.0	4.0
Personal Services	167.9	166.1	169.1	169.1
ERE Amount	31.0	35.1	35.1	35.1
Prof. And Outside Services	35.5	42.1	46.5	46.5
Travel - In State	8.1	9.7	9.7	9.7
Travel - Out of State	0.4	0.4	0.4	0.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	25.5	31.9	32.2	32.2
Equipment	1.0	0.0	0.0	0.0
Capital 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	269.4	285.3	293.0	293.0
<u>Fund</u>				
Funeral Directors & Embalmers	269.4	285.3	293.0	293.0
Agency Total	269.4	285.3	293.0	293.0

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.3	0.3
Funeral Directors & Embalmers	0.3	0.3

### Executive Issues

<b>State Boards' Office Reorganization</b>	4.4	4.4
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Due to changes in the configuration of the State Boards' Office pool, the Executive recommends a \$4,400 increase in the Board's budget. This amount includes adjustments to charges relating to rent and support services received from the State Boards Office.

Funeral Directors & Embalmers	4.4	4.4
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<b>Board approved salary increase</b>	3.0	3.0
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For FY 2006 and FY 2007, the Executive recommends a Board-approved increase of \$3,000 in the Executive Director's salary.

Funeral Directors & Embalmers	3.0	3.0
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of inspections	190	195	200	200
Number of complaints received	14	17	18	18
Number of licenses	1,500	1,600	1,675	1,750

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	14.1
Agency Request	273.5
Administrative Cost Percentage	5.16%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 by 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. It 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				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Enforcement	5,813.9	9,812.8	9,556.3	9,489.5
Certification	1,512.7	1,594.5	1,697.5	1,661.2
Agency Total	7,326.6	11,407.3	11,253.8	11,150.7
<i>Category</i>				
FTE	105.0	105.0	109.0	109.0
Personal Services	3,730.8	4,389.3	4,544.3	4,544.3
ERE Amount	942.1	1,451.9	1,495.5	1,495.5
Prof. And Outside Services	682.5	2,281.9	2,233.9	2,340.9
Travel - In State	276.9	497.2	548.1	511.7
Travel - Out of State	110.7	172.4	172.4	172.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	804.4	1,245.5	1,265.5	1,265.9
Equipment	763.5	1,354.9	979.9	805.8
Capital 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	15.7	14.2	14.2	14.2
Agency Total	7,326.6	11,407.3	11,253.8	11,150.7
<i>Fund</i>				
Lottery Fund	0.0	300.0	300.0	300.0
Permanent Tribal-State Compact Fund	1,512.7	1,594.5	1,697.5	1,661.2
Arizona Benefits Fund	5,813.9	9,512.8	9,256.3	9,189.5
Agency Total	7,326.6	11,407.3	11,253.8	11,150.7

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 Problem Gambling	406.1	1,812.8	1,764.8	1,871.8
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### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	18.6	19.0
Permanent Tribal-State Compact Fund	1.0	1.1
Arizona Benefits Fund	17.6	17.9
<b>Risk Standard Adjustment</b>	1.4	1.4
Arizona Benefits Fund	1.4	1.4

### Executive Issues

FY 2006 FY 2007

### Workload Increases

198.6 198.6

For FY 2006 and FY 2007, the Executive recommends 4.0 new FTE positions, including 3.0 FTE positions and \$147,500 from the Arizona Benefits Fund and 1.0 FTE position and \$51,100 from the Tribal State Compact Fund. These funds will cover expenditures related to three Special Agents and one Machine Compliance Technician.

Permanent Tribal-State Compact Fund	51.1	51.1
Arizona Benefits Fund	147.5	147.5

### In-State Travel

50.9 14.5

For FY 2006, the Executive recommends an increase of \$50,900 from the Tribal State Compact Fund for In-State Travel to purchase three vehicles and pay the applicable monthly charges. For FY 2007, the Department will be able to continue to pay the applicable monthly charges with \$14,500 from the Tribal State Compact Fund.

Permanent Tribal-State Compact Fund	50.9	14.5
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### Problem Gambling

(48.0) 59.0

For FY 2006, the Executive recommendation includes a decrease of \$48,000 from the Arizona Benefits Fund for Problem Gambling. (The total amount available from the Arizona Benefits Fund for Problem Gambling is \$1.5 million.) For FY 2007, the recommendation includes an increase of \$59,000 from the Arizona Benefits Fund for Problem Gambling.

Arizona Benefits Fund	(48.0)	59.0
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### Equipment

(375.0) (549.1)

For FY 2006, the recommendation includes a reduction of \$375,000 from the Arizona Benefits Fund for one-time equipment. The FY 2006 appropriation will include \$174,100 for additional one-time equipment expenditures. For FY 2007, the recommendation includes a reduction of \$549,100 from the Arizona Benefits Fund for one-time equipment.

Arizona Benefits Fund	(375.0)	(549.1)
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## Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Enforcement	67,997.8	67,926.0	71.8
Certification	1,816.2	1,816.2	0.0
<b>Agency Total (All Funds)</b>	69,814.0	69,742.2	71.8
Appropriated Funds		11,468.7	
Non-appropriated Funds		58,273.5	

### Efficiency Review Issues

#### Information technology

The Department implemented a new electronic licensing and regulatory system (IDPoint) that integrated databases and decreased the need to create and maintain paper documents. Using IDPoint, the Department automated the printing of individual certification documents. The Department obtains credit reports electronically for vendor certification applicants rather than through a dial-up method in which the reports were printed manually, and their gaming device technicians use laptop computers in the casinos to input device information. In the past, they manually completed a worksheet with this information and later entered it into a database in the office. The efficiency savings are applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department's contribution to State retirement and health benefits.

All Funds Savings	56.0
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## Fleet

Agencies are returning vehicles to the Arizona Department of Administration, so the Department of Gaming obtained two vehicles at no cost. The agency reduced the number of vehicles it was going to purchase, which saved the cost of purchasing the vehicles and related monthly maintenance. The efficiency savings are applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department's contribution to State retirement and health benefits.

All Funds Savings 10.8

## Electronic communications

The Department converted its annual report from hard-copy format to electronic format on its website. In addition, its annual report is being printed internally rather than by an outside vendor. The Department is also coordinating with DPS to receive criminal history information electronically. The efficiency savings are applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department's contribution to State retirement and health benefits.

All Funds Savings 5.0

## Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Percentage of facilities reviewed for compact compliance reviews	27	100	100	100
➤ For Fiscal Year 2004, the percentage of facilities reviewed for compact compliance includes only those facilities where the entire compliance review process was completed and does not include the facilities where only the field work portion of the review process was completed, which is 68%.				
Percent of all gaming devices certified	100	100	100	100
Percent of temporary certifications issued within 20 days	70	70	70	70
Total number of individual applications received	10,630	12,700	11,000	11,000
Total number of days elapsed from receipt of completed application to the issuance of temporary certification	16	16	16	16

## Administrative Costs

	FY 2006
Administrative Costs	629.9
Agency Request	77,169.6
Administrative Cost Percentage	0.82%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Board of Homeopathic Medical Examiners

### Mission:

To protect the public health, safety, and welfare by regulating Allopathic and Osteopathic physicians who apply for a homeopathic medical license or homeopathic medical assistant license to practice within the State of Arizona.

### Description:

The Board of Homeopathic Medical Examiners regulates the practice of homeopathic medicine in Arizona. Homeopathy is a form of alternative medicine in which the fundamental premise for treatment is the belief that diseases are cured by medicines, given in tiny doses, that create symptoms similar to those the patient is experiencing, triggering the body's natural immune reactions. The Board 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				
<u>Program / Cost Center</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Approp.</u>	<u>FY 2006 Exec Rec</u>	<u>FY 2007 Exec Rec</u>
Licensing and Regulation	62.1	77.3	78.4	78.4
Agency Total	62.1	77.3	78.4	78.4
<u>Category</u>				
FTE	1.0	1.0	1.0	1.0
Personal Services	32.6	44.6	44.6	44.6
ERE Amount	8.8	14.8	14.8	14.8
Prof. And Outside Services	16.6	14.7	15.5	15.5
Travel - In State	0.7	0.7	0.7	0.7
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	3.1	2.5	2.8	2.8
Equipment	0.3	0.0	0.0	0.0
Capital 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	62.1	77.3	78.4	78.4
<u>Fund</u>				
Homeopathic Medical Examiners	62.1	77.3	78.4	78.4
Agency Total	62.1	77.3	78.4	78.4

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.3	0.3
Homeopathic Medical Examiners	0.3	0.3

### Executive Issues

<b>State Boards' Office Reorganization</b>	0.8	0.8
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Due to changes in the configuration of the State Boards' Office pool, the Executive recommends an \$800 increase in the Board's budget. This amount includes adjustments to charges relating to rent and support services assessed by the State Boards' Office.

Homeopathic Medical Examiners	0.8	0.8
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## Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of complaints or inquiries received	6	10	12	13
Percent of complaints resolved within 120 days	57	40	52	51
Number of licenses renewed	235	241	241	241
➤ Total includes number of physicians, dispensing permits, assistants, and chelation permits renewed				

## Administrative Costs

	<u>FY 2006</u>
Administrative Costs	8.4
Agency Request	72.9
Administrative Cost Percentage	11.52%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 to oversee the state workers' compensation system. While the Commission is still responsible for its original charge, its role over the years has 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				
<u>Program / Cost Center</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Approp.</u>	<u>FY 2006 Exec Rec</u>	<u>FY 2007 Exec Rec</u>
Administration	3,038.4	3,361.5	3,373.1	3,373.1
Claims	2,544.2	3,059.0	3,066.6	3,066.6
Administrative Law Judge	4,838.0	5,109.0	5,134.4	5,134.4
Labor	608.2	645.5	646.7	646.7
ADOSH	703.1	2,537.2	2,707.4	2,699.3
Special Fund	2,207.6	834.3	836.6	836.6
Legal Counsel	1,218.2	1,403.4	1,405.6	1,405.6
Agency Total	15,157.7	16,949.9	17,170.4	17,162.3
Category				
FTE	282.0	282.0	285.0	285.0
Personal Services	7,426.9	8,481.3	8,601.2	8,601.2
ERE Amount	2,117.4	2,383.1	2,414.4	2,414.4
Prof. And Outside Services	1,443.5	1,443.8	1,443.8	1,443.8
Travel - In State	163.5	167.0	171.4	171.4
Travel - Out of State	4.0	8.9	8.9	8.9
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,178.3	2,369.9	2,426.7	2,426.7
Equipment	278.5	250.0	258.1	250.0
Capital 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	1,545.6	1,845.9	1,845.9	1,845.9
Agency Total	15,157.7	16,949.9	17,170.4	17,162.3
Fund				
Industrial Commission	15,157.7	16,949.9	17,170.4	17,162.3
Administration Fund				
Agency Total	15,157.7	16,949.9	17,170.4	17,162.3

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	56.3	56.3
Industrial Commission Administration Fund	56.3	56.3

### Executive Issues

FY 2006   FY 2007

### ADOSH Workload

164.2   156.1

For FY 2006, the Executive recommends 3.0 FTE positions and personal services and other operational funding for the Commission's Occupational Safety and Health Division. One FTE elevator inspector position is recommended to support the continuing rise in the number of units (elevators, escalators, etc.) that the section is statutorily mandated to inspect annually. Due to new installations, over the last nine years the elevator section has picked up an average of 227 new units every year. In 1995, the section was responsible for approximately 3,834 units; since that time, over 2,049 additional units have been installed and the section is now responsible for almost 5,900 units. Additionally, 2.0 FTE State Occupational Safety Consultant positions are recommended for the Tucson office to meet the growing number of safety and health and discrimination complaints. In FY 2004 the Division investigated 2½ times as many discrimination complaints as in FY 2000.

In FY 2007, the Executive recommends the elimination of one-time equipment associated with the purchase of three laptop computers for the new positions.

Industrial Commission Administration Fund   164.2   156.1

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of wage determinations issued	16,588	17,500	17,500	17,500
Number of claims for workers' compensation processed	135,645	155,000	150,000	150,000
Number of petitions for hearing received: workers compensation	7,933	8,000	8,000	8,000
Number of hearings conducted by the administrative law judge division	7,297	7,300	7,300	7,400
Number of injury reports reviewed	1,054	1,000	1,000	1,000
Number of claims filed	3,104	3,200	3,200	3,200
Number of health compliance inspections	463	450	475	475
Number of safety compliance inspections	1,355	1,500	1,500	1,500
Number of compliance referrals	1,888	2,000	2,000	2,000
Number of claimants contacted	3,444	5,000	5,000	5,000

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	1,940.8
Agency Request	20,697.7
Administrative Cost Percentage	9.38%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 Arizona Revised Statutes Title 20; monitors and promotes the financial safety and soundness of insurers transacting business in Arizona; oversees the rehabilitation, liquidation 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 \$308 million in insurance premium taxes and other revenues that benefit the General Fund.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Policy and Administration	1,350.7	1,454.3	1,347.4	1,347.4
Solvency Regulation	296.9	279.1	277.0	277.0
Consumer Support	2,166.9	2,283.3	2,269.5	2,269.5
Policy and Administration	480.8	526.7	524.2	524.2
Fraud Investigation and Deterrence	902.0	1,020.9	1,154.1	1,156.0
Licensing	633.5	687.6	720.4	718.8
Premium Tax Collections and Analysis	130.0	141.7	140.8	140.8
Captive Insurer Program	108.4	0.0	0.0	0.0
Agency Total	6,069.2	6,393.6	6,433.4	6,433.7
Category				
FTE	104.1	114.9	115.9	115.9
Personal Services	4,055.8	4,197.3	4,220.0	4,220.0
ERE Amount	1,141.3	1,123.2	1,131.1	1,131.1
Prof. And Outside Services	89.1	113.6	230.6	230.6
Travel - In State	39.3	42.4	42.4	42.4
Travel - Out of State	7.5	6.4	6.4	6.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	570.0	793.7	684.3	803.2
Equipment	166.2	117.0	118.6	0.0
Capital 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	6,069.2	6,393.6	6,433.4	6,433.7
Fund				
General Fund	6,069.2	6,393.6	6,433.4	6,433.7
Agency Total	6,069.2	6,393.6	6,433.4	6,433.7

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 Managed Care Oversight	480.8	526.7	524.2	524.2
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### Executive Recommendations

FY 2006 FY 2007

FY 2006 FY 2007

Rent Standard Adjustment	(9.1)	(7.2)
General Fund	(9.1)	(7.2)

Risk Standard Adjustment	16.7	16.7
General Fund	16.7	16.7

### Executive Issues

Fraud Unit Prosecution Services	0.0	0.0
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The Executive recommends shifting \$117,000 of existing General Fund appropriation from the Department's Captive Insurance program to the Insurance Fraud Unit to address the backlog in prosecutions for insurance fraud. The funding will pay for an additional 1.5 Assistant Attorneys General to address the backlog of approximately 330 cases.

General Fund	0.0	0.0
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Professional Services Licensing	32.2	30.6
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The Department received an additional 2.0 FTE positions in its Licensing Section in the FY 2002-2003 biennium. However, to address across-the-board budget cuts imposed due to the budget shortfalls of FY 2002 and FY 2003, the Section was forced to hold those positions vacant. The workload has continued to increase since that time; from FY 2002 to FY 2004 the number of applications for new licenses increased 11%, and the number of renewals is up nearly 18%. A 19% increase in the number of licensed insurance professionals indicates that the workload will continue to increase in years to come. The Executive recommends an additional FTE position and equipment to assist with the workload.

General Fund	32.2	30.6
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### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Policy and Administration	1,651.8	1,641.3	10.5
Solvency Regulation	17,041.4	17,037.9	3.5
Consumer Support	5,101.6	5,101.6	0.0
Policy and Administration	526.7	526.7	0.0
Fraud Investigation and Deterrence	1,025.7	1,020.9	4.8
Licensing	710.4	701.8	8.6
Premium Tax Collections and Analysis	141.7	141.7	0.0
Captive Insurer Program	156.1	156.1	0.0
Agency Total (All Funds)	26,355.4	26,328.0	27.4

Appropriated Funds	6,393.6
Non-appropriated Funds	19,934.4

### Efficiency Review Issues

#### Staffing

The Department is using the Call-a-Teen program for summer help to process applications and perform other clerical tasks. Savings from hiring fewer temporary clerical employees will be applied to maintaining adequate service levels to license applicants without having to request additional staff.

All Funds Savings	7.0
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## Licensing

The Department plans to establish an electronic link to automatically determine whether an insurance licensee has had disciplinary action taken against him or her in another state. These savings in employee time will be used to avoid required vacancies due to unfunded employee-related costs such as health insurance.

All Funds Savings 5.1

## Fleet

The Department has sent an underused undercover vehicle to Surplus Property for sale, eliminating the payment of maintenance fees to the Department of Administration. The savings are to be used to pay for unfunded employee-related costs, such as health insurance, so that the Department does not have to hold positions vacant.

All Funds Savings 6.5

## Electronic communications

The Department is shifting its production of newsletters and press releases from paper publishing to electronic publishing. Savings from printing and mailing costs are to be used to pay for unfunded employee-related costs, such as health insurance, so that the Department does not have to hold positions vacant.

All Funds Savings 8.8

## Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Percentage of agency staff turnover	27.10	15.00	15.00	15.00
Number of new domestic receiverships	1	0	0	0
Average calendar days to complete an investigation after receipt of complaint warranting an investigation	118.90	90.00	90.00	90.00
Average calendar days to complete substantive review of Property and Casualty form filings	6.50	20.00	20.00	20.00
Average to complete substantive review of file-and-use rate filings	8.70	15.00	15.00	15.00
Percent of survey respondents indicating satisfied or better	91.40	85.00	85.00	85.00
Percent of survey respondents indicating satisfied or better with assistance rendered	69.90	80.00	80.00	80.00
Average calendar days to complete an investigation for investigations completed during the year	65	65	65	65
Average Licensing Time Frames days required to render a decision on a producer license application from the date it was received	17.10	22.00	30.00	60.00

➤ *Licensing time frame days are the overall time frame days, as defined in A.R.S. § 41-1072(2), minus the days that the overall time frame is suspended in accordance with A.R.S. § 41-1074(B).*

## Administrative Costs

	<u>FY 2006</u>
Administrative Costs	1,350.9
Agency Request	18,472.3
Administrative Cost Percentage	7.31%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 ensuring compliance with state liquor laws through enforcement, training, and adjudication.

### Description:

The Department of Liquor Licenses and Control regulates all businesses dealing with spirituous liquor. The Department processes complaints, police reports, and civil violations regarding licensees. The Department 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. Further, the Department interacts with the Governor's Office of Highway Safety and the Driving Under the Influence Abatement Council to educate underage youth and reduce underage drinking. The Department meets on a regular basis with the Arizona Liquor Beverage Association, Arizona Beer and Wine Association, Arizona Grocers Association, Arizona Hotel and Motel Association, and Arizona Restaurant Association and attends their chapter meetings and functions statewide. Finally, the Department is responsive to all Arizona citizens who are served and affected by the licensees.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Administration	985.9	1,034.3	1,037.0	1,037.0
Investigations	1,045.2	1,348.3	1,352.7	1,352.7
Licensing	417.8	431.1	437.6	437.6
Agency Total	2,448.9	2,813.7	2,827.3	2,827.3
<i>Category</i>				
FTE	38.2	42.2	42.2	42.2
Personal Services	1,411.4	1,567.3	1,567.3	1,567.3
ERE Amount	434.1	521.9	521.9	521.9
Prof. And Outside Services	5.0	14.5	14.5	14.5
Travel - In State	144.4	165.8	165.8	165.8
Travel - Out of State	3.0	1.5	1.5	1.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	403.2	394.6	408.2	408.2
Equipment	47.8	148.1	148.1	148.1
Capital 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	2,448.9	2,813.7	2,827.3	2,827.3
<i>Fund</i>				
General Fund	2,448.9	2,813.7	2,827.3	2,827.3
Agency Total	2,448.9	2,813.7	2,827.3	2,827.3

### Executive Recommendations

	<i>FY 2006</i>	<i>FY 2007</i>
<b>Rent Standard Adjustment</b>	13.3	13.3
General Fund	13.3	13.3
<b>Risk Standard Adjustment</b>	0.3	0.3
General Fund	0.3	0.3

### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Administration	1,041.1	1,036.9	4.2
Investigations	2,113.0	2,103.4	9.6
Licensing	436.2	436.2	0.0
<b>Agency Total (All Funds)</b>	3,590.3	3,576.5	13.8
Appropriated Funds		2,825.1	
Non-appropriated Funds		751.4	
<b>Efficiency Review Issues</b>			

### Fleet

The Department returned two vehicles to the motor pool that each cost \$400 per month. The savings were used to update some software to better serve the public. The cost avoidance in the long term will be used to help offset increased health and retirement benefit costs.

All Funds Savings 9.6

### Electronic communications

The Department disconnected a toll-free number that cost \$350 per month to operate. The savings were used to replace failing computers and non-capital equipment. The cost avoidance long term will be used to help offset increased health and retirement benefit costs.

All Funds Savings 4.2

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Percentage of liquor law compliance cases processed in less than 90 calendar days	94	95	95	95
Average number of calendar days to complete an investigative complaint	31	35	35	35
Number of new licenses, transferred licenses, and renewals issued	11,224	11,250	11,500	11,500
Percent of surveyed licensees reporting very good or excellent service	79.00	80.00	80.00	80.00
Number of investigations completed resulting in compliance actions	599	625	625	625
Number of random liquor inspections completed	2,760	2,850	2,850	2,850

### Administrative Costs

	<i>FY 2006</i>
Administrative Costs	302.2
Agency Request	3,255.2
Administrative Cost Percentage	9.28%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 regulates the allopathic medical profession in the State of Arizona. The Agency processes licenses, monitors approximately 16,000 physicians and over 1,000 physician assistants and handles more than 2,000 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 practice acts. The Agency provides information to more than three million public information requests annually. In order to license quality healthcare providers and protect the public, the Agency must provide accurate and timely information.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing, Regulation, & Rehabilitation	4,546.3	4,933.6	5,111.5	5,132.6
Agency Total	4,546.3	4,933.6	5,111.5	5,132.6
<i>Category</i>				
FTE	58.5	58.5	58.5	58.5
Personal Services	2,414.0	2,576.6	2,576.6	2,576.6
ERE Amount	592.1	677.6	677.6	677.6
Prof. And Outside Services	914.4	1,036.4	1,052.7	1,073.8
Travel - In State	34.1	65.9	65.9	65.9
Travel - Out of State	12.1	20.8	20.8	20.8
Food	0.8	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	521.0	495.0	504.1	504.1
Equipment	30.3	37.0	189.5	189.5
Capital 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	27.5	24.3	24.3	24.3
Agency Total	4,546.3	4,933.6	5,111.5	5,132.6
<i>Fund</i>				
Medical Examiners Board	4,546.3	4,933.6	5,111.5	5,132.6
Agency Total	4,546.3	4,933.6	5,111.5	5,132.6

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	9.1	9.1
Medical Examiners Board	9.1	9.1

### Executive Issues

FY 2006 FY 2007

### Increased Attorney General Services

(0.9) 0.6

In FY 2003, the Arizona Medical Board was authorized and funded to retain outside legal counsel in direct response to an increasing number of cases that were being referred to formal hearings. In FY 2004, the Board met with the Office of the Attorney General and it was determined that the Agency should discontinue its allocation for outside legal counsel. Instead the Board agreed to allocate this \$100,000 to the Office of the Attorney General for additional Assistant Attorney General. The Executive recommends elimination of the \$100,000 for outside legal counsel and an increase in the Attorney General contract in FY 2006 of \$99,100 and \$100,600 for FY 2007. This change will result in a savings of \$900 in FY 2006 and a net increase of \$600 in FY 2007.

Medical Examiners Board (0.9) 0.6

### Decrease Funding for Office of Administrative Hearings

(2.3) (2.3)

The Executive recommends a decrease in both FY 2006 and FY 2007 to reflect a decreased need for services provided by the Office of Administrative Hearings.

Medical Examiners Board (2.3) (2.3)

### Vendor Contract Increase for the Monitored Aftercare Program

19.5 39.1

The Executive recommends an increase of \$19,500 in FY 2006 and an increase of \$39,100 in FY 2007 to reflect a contractual cost increase for the Board's Monitored Aftercare Program for chemically dependent physicians and physician's assistants. This recommendation provides for an 8.5% increase in each year as specified in the Board's contract with the vendor.

Medical Examiners Board 19.5 39.1

### Hardware Refresh

152.5 152.5

The Executive recommends \$152,500 in FY 2006 and FY 2007 for the Board's information technology program. The Board's request for the hardware refresh was approved by the Government Information Technology Agency.

Medical Examiners Board 152.5 152.5

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Average number of days to process an initial medical doctor license upon receipt of completed application	2	2	2	2
Average number of days to process a medical doctor renewal upon receipt of completed application	1	1	1	1
Average number of days to complete a medical doctor investigation	152	180	180	180
Average number of days to complete a physician assistant investigation	169	180	180	180
Medical doctor cases referred to formal hearing	37	30	32	35
Average number of days to resolve a medical doctor case	270	220	220	220
Average number of days to resolve a physician assistant case	204	240	240	240
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.67	7.43	7.45	7.48

## Administrative Costs

FY 2006

Administrative Costs	639.5
Agency Request	4,591.2
Administrative Cost Percentage	13.93%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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## State Mine Inspector

### Mission:

To administer and enforce the Mining Code of the State of Arizona for the protection of the life, health, and safety of mine employees and the public in Arizona's active, inactive, and abandoned mines.

### Description:

The State Mine Inspector is a statewide elected constitutional officer and the director of the Office of the State Mine Inspector. This agency enforces statutes, rules, and regulations applicable to mine safety, health, explosives and land reclamation. 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 by "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. The agency issues permits, licenses, and certificates for elevators and electrical connections, and monitors the manufacturing, storing, selling, transferring, and disposal of all explosives or blasting agents.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Mining Safety Enforcement	985.0	1,044.6	1,064.6	1,064.6
Abandoned Mines Inventory	50.4	48.6	48.9	48.9
Mined Land Reclamation	49.7	23.0	23.0	23.0
Agency Total	1,085.1	1,116.2	1,136.5	1,136.5
<i>Category</i>				
FTE	17.0	17.0	17.0	17.0
Personal Services	509.2	579.0	579.0	579.0
ERE Amount	161.4	190.0	190.0	190.0
Prof. And Outside Services	25.3	21.1	21.1	21.1
Travel - In State	93.6	90.4	90.4	90.4
Travel - Out of State	6.2	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	228.7	224.7	245.0	245.0
Equipment	60.2	11.0	11.0	11.0
Capital 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	0.5	0.0	0.0	0.0
Agency Total	1,085.1	1,116.2	1,136.5	1,136.5
<i>Fund</i>				
General Fund	1,085.1	1,116.2	1,136.5	1,136.5
Agency Total	1,085.1	1,116.2	1,136.5	1,136.5

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	20.3	20.3
General Fund	20.3	20.3

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Percent mandated inspections completed	67	75	75	75
Number of reportable (lost time) mine accidents	53	80	80	80
Number of safety inspections completed	567	550	550	550
Customer satisfaction rating for Mines (scale 1-8)	7.1	8.0	8.0	8.0
Number of abandoned mine openings secured	5	0	0	0
Number of Arizona miners and contractors trained	6,800	6,000	6,000	6,000
Number of annual mined land reclamation compliance reviews	18	19	20	20

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	112.0
Agency Request	1,387.4
Administrative Cost Percentage	8.07%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 and massage therapy.

### Description:

The Agency serves two populations, naturopathic physicians and massage therapists, each of which are governed by a Governor-appointed Board.

The Naturopathic Physicians Board of Medical Examiners is responsible for ensuring public safety and well-being through the regulation of the naturopathic field of medicine, which uses various natural methods to treat patients including nutritional supplements, herbal medicine, homeopathy and lifestyle counseling. The Board regulates physicians who engage in the practice of naturopathic medicine, including certification of those in specialty practice. Further, the Board certifies graduates and medical students to engage in internship, preceptorship, and postdoctoral training programs and certifies medical assistants and approves clinical training programs for medical students. Finally, the Naturopathic Board certifies naturopathic physicians to dispense natural substances, drugs, and devices from their offices and conducts investigations and hearings into allegations of medical incompetence and unprofessional conduct.

The Board of Massage Therapy regulates and licenses massage therapists by approving training requirements, recognizing a national examination, establishing rules, and conducting investigations and hearings into allegations of incompetence and unprofessional conduct.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Naturopathic Licensing and Regulation	295.5	414.9	472.4	425.5
Agency Total	295.5	414.9	472.4	425.5
<i>Category</i>				
FTE	3.5	6.0	6.0	6.0
Personal Services	167.3	239.9	259.4	259.4
ERE Amount	29.1	33.5	36.4	36.4
Prof. And Outside Services	65.2	43.4	66.4	69.2
Travel - In State	5.2	12.4	12.4	12.4
Travel - Out of State	0.6	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	24.0	58.6	86.6	48.1
Equipment	4.1	27.1	11.2	0.0
Capital 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	295.5	414.9	472.4	425.5
<i>Fund</i>				
Naturopathic Board	295.5	414.9	472.4	425.5
Agency Total	295.5	414.9	472.4	425.5

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 Naturopathic Inspection and Evaluation	19.6	20.6	0.0	0.0
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### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.5	0.5
Naturopathic Board	0.5	0.5
<b>Rent Standard Adjustment</b>	0.0	0.0
Naturopathic Board	0.0	0.0

### Executive Issues

<b>One-time Funding</b>	(40.0)	(40.0)
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For FY 2006, the Executive recommends a reduction of \$40,000, commensurate with FY 2005 supplemental funding for a court-ordered examination, Motor Pool expenses, and one-time equipment expenses.

Naturopathic Board	(40.0)	(40.0)
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<b>Public Information Campaign</b>	10.0	0.0
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In FY 2006, the Executive recommends \$10,000 to conduct a public information campaign in order to educate members of the Massage Therapy professional community about the newly established requirements of licensure, as well as the Board's updated rules. This campaign will facilitate a smooth renewal process in FY 2006 and FY 2007.

Naturopathic Board	10.0	0.0
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<b>Temporary Assistance for Massage Therapy Licensure Season</b>	0.0	2.0
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In FY 2007, the Executive recommends one-time funding for the enlistment of temporary assistance in order to process Massage Therapy initial and renewal applications in the amount of \$2,000.

Naturopathic Board	0.0	2.0
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<b>Purchase of Copier and Fax Machine</b>	11.2	0.0
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For FY 2006, the Executive recommends \$11,200 to purchase a new copier and fax machine.

Naturopathic Board	11.2	0.0
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<b>Increased Attorney General Costs</b>	18.2	19.0
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Due to increased service requirements resulting from the Board's growth, the Executive recommends an increase of approximately \$18,200 in FY 2006 and \$19,000 in FY 2007 to support a 20% FTE Assistant Attorney General.

Naturopathic Board	18.2	19.0
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<b>Salary Increase for Executive Director</b>	22.4	22.4
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As approved by the Board due to the reclassification of the Executive Director position, for FY 2006 and FY 2007, the Executive recommends an increase of \$22,400.

Naturopathic Board	22.4	22.4
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<b>Increased Office Space</b>	30.4	1.9
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The Board is in need of expanded office space due to the creation of the Massage Therapy Board. The Executive recommends an adjustment to the Board's budget in the amount of \$30,400 in FY 2006 for costs associated with the Board's relocation. Monies will be used for one-time expenses involved in tenant improvements and for ongoing increased rent costs. For FY 2007, the Executive recommends \$1,900 for increased rent.

Naturopathic Board	30.4	1.9
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	<u>FY 2006</u>	<u>FY 2007</u>
<b>State Boards' Office Reorganization</b>	4.8	4.8
Due to changes in the configuration of the State Boards' Office pool, the Executive recommends an increase in the Board's budget of \$4,800. This amount includes adjustments to charges relating to rent and support services assessed by the State Boards Office.		
Naturopathic Board	4.8	4.8

### **FY 2005 Supplemental Recommendations**

	<u>FY 2005</u>
<b>Additional Board Meetings in FY 2005</b>	3.0

Applications for Massage Therapist licenses have exceeded original projections. Consequently, the Board will require one-time funding in FY 2005 in the amount of \$3,000, in order to convene four additional Board Meetings for the purpose of reviewing applications and eliminating a backlog.

Naturopathic Board	3.0
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<b>Temporary Assistance for Massage Therapy Licensure Season</b>	1.9
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In FY 2005, the Executive recommends one-time funding in the amount of \$1,900 for the enlistment of temporary assistance in order to process Massage Therapy applications.

Naturopathic Board	1.9
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### **Performance Measures**

	<u>FY 2004</u> Actual	<u>FY 2005</u> Expected	<u>FY 2006</u> Expected	<u>FY 2007</u> Expected
Massage therapy applications received for initial licensure and biennial renewal	0	4,300	4,800	4,500
➤ <i>FY 2004 actuals are not available since licensing began in FY 2005</i>				
Average number of days to resolve a massage therapy complaint	0	90	90	90
➤ <i>FY 2004 actuals are not available since licensing began in FY 2005</i>				
Active physician licenses	392	450	500	550
Complaints received against licensed or certified persons	26	30	32	34
Complaints resolved in same fiscal year	19	22	24	26

### **Administrative Costs**

	<u>FY 2006</u>
Administrative Costs	29.7
Agency Request	490.2
Administrative Cost Percentage	6.06%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 licensee and certificate holder compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation - RN/LPN	3,107.4	2,856.3	3,012.3	2,981.5
Nursing Assistant	284.4	189.8	224.3	224.3
Agency Total	3,391.8	3,046.1	3,236.6	3,205.8
Category				
FTE	46.2	39.2	40.2	40.2
Personal Services	1,900.6	1,554.3	1,642.2	1,642.2
ERE Amount	456.6	375.3	392.6	392.6
Prof. And Outside Services	412.0	559.6	590.5	565.5
Travel - In State	11.0	22.1	22.1	47.1
Travel - Out of State	12.8	10.4	10.4	10.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	457.7	457.2	460.6	480.8
Equipment	116.5	42.6	93.6	42.6
Capital 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	24.6	24.6	24.6	24.6
Agency Total	3,391.8	3,046.1	3,236.6	3,205.8
Fund				
General Fund	134.9	136.4	161.4	161.4
Nursing Board	3,256.9	2,909.7	3,075.2	3,044.4
Agency Total	3,391.8	3,046.1	3,236.6	3,205.8

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	0.0	20.2
<b>Risk Standard Adjustment</b>	3.4	3.4
Nursing Board	3.4	3.4

### Executive Issues

<b>Nurse Practice Consultant for Nursing Center</b>	72.9	72.9
The Executive recommends \$72,900 from the Board of Nursing Fund to allow the Board to establish the Arizona Nursing Center, which will serve as a clearinghouse of nursing resources and workforce demographics.		
Nursing Board	72.9	72.9

FY 2006 FY 2007

### Increase in CNA Fingerprinting Costs

25.0 25.0

The Executive recommends \$25,000 General Fund for increased costs associated with the Certified Nursing Assistance (CNA) program. The State Nurse Practice Act requires that each CNA applicant provide a full set of fingerprints to allow the Board to conduct a criminal records check. The Act also specifies that this requirement is subject to appropriations from the General Fund.

General Fund	25.0	25.0
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### Purchase Large Photocopier

51.0 0.0

The Executive recommends \$51,000 for FY 2006 to provide for the one-time purchase of a replacement photocopier. The current photocopier is nine years old and has made more than 12 million impressions.

Nursing Board	51.0	0.0
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### Increase in Administrative Hearings Costs

3.7 3.7

The Executive recommends \$3,700 from the Board of Nursing Fund for an anticipated increase in costs of hearings conducted by the Office of Administrative Hearings.

Nursing Board	3.7	3.7
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### Increased CNA Revenues and Costs

34.5 34.5

The Executive recommends \$32,300 from the Nursing Board Fund to reflect increased testing costs and for increased revenues from the Certified Nursing Attendant (CNA) program. These increased revenues will be used to cover costs associated with CNA testing costs and the administration of the program.

Nursing Board	34.5	34.5
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Total licensees Registered Nurses and Licensed Practical Nurses	68,367	65,000	65,000	65,000
Total complaints received	788	800	800	800
Total individuals certified as nursing assistants	24,836	24,000	24,000	24,000
Average calendar days from receipt of complaint to resolution	237	180	180	180

### Administrative Costs

FY 2006

Administrative Costs	478.4
Agency Request	3,576.9
Administrative Cost Percentage	13.37%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 investigates complaints against administrators and managers received from citizens or the Department of Health Services. The Board imposes appropriate disciplinary action and enforces compliance with such discipline. 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-financed program of examination, licensure, and regulation.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	348.0	370.0	370.3	370.3
Agency Total	348.0	370.0	370.3	370.3
<i>Category</i>				
FTE	5.0	5.0	5.0	5.0
Personal Services	214.9	220.8	220.8	220.8
ERE Amount	45.1	52.9	52.9	52.9
Prof. And Outside Services	25.7	62.4	62.4	62.4
Travel - In State	1.6	8.8	8.8	8.8
Travel - Out of State	3.6	4.1	4.1	4.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	49.6	21.0	21.3	21.3
Equipment	6.2	0.0	0.0	0.0
Capital 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	1.3	0.0	0.0	0.0
Agency Total	348.0	370.0	370.3	370.3
<i>Fund</i>				
Nursing Care Institution	348.0	370.0	370.3	370.3
Administrators/ACHMC				
Agency Total	348.0	370.0	370.3	370.3

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.3	0.3
Nursing Care Institution	0.3	0.3

## Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of complaint and application investigations conducted	71	190	200	210
Number of new and existing licenses	2,729	3,150	3,300	3,500
Average calendar days to renew a license	3	15	15	15
➤ <i>FY 2004 actuals reflect the renewal of administrators only. Administrators account for about 20% of total licensees.</i>				
Customer satisfaction (scale of 1-8)	NA	6.0	6.5	7.0
➤ <i>In FY 2004, a survey of customer satisfaction was not conducted.</i>				
Administration as percent of total cost	3.5	4.0	4.0	4.0

## Administrative Costs

	<u>FY 2006</u>
Administrative Costs	17.0
Agency Request	353.4
Administrative Cost Percentage	4.81%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 or athletic training.

### Description:

The Board of Occupational Therapy Examiners is a regulatory board, which issues and renews bi-annually approximately 1,500 licenses for the occupational therapy profession and 300 licenses for the athletic training 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 inquiries from consumers as to the license status of individual occupational therapy professionals and athletic trainers.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	128.9	137.0	137.2	137.2
Athletic Trainers Licensing and Regulation	52.7	82.3	82.3	82.3
Agency Total	181.6	219.3	219.5	219.5
<i>Category</i>				
FTE	2.5	3.0	3.0	3.0
Personal Services	104.3	113.4	113.4	113.4
ERE Amount	29.8	34.7	34.7	34.7
Prof. And Outside Services	7.7	10.6	10.6	10.6
Travel - In State	3.7	9.0	9.0	9.0
Travel - Out of State	1.1	5.0	5.0	5.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	34.1	46.6	46.8	46.8
Equipment	0.9	0.0	0.0	0.0
Capital 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	181.6	219.3	219.5	219.5
<i>Fund</i>				
Occupational Therapy Fund	181.6	219.3	219.5	219.5
Agency Total	181.6	219.3	219.5	219.5

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.2	0.2
Occupational Therapy Fund	0.2	0.2

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of occupational therapy complaints received	10	14	18	20
Number of individuals licensed as occupational therapists	1,787	1,987	2,180	2,332
Number of athletic training licenses issued	419	480	547	593
Number of athletic training complaints received	7	8	13	18

## Administrative Costs

FY 2006

Administrative Costs	15.0
Agency Request	208.9
Administrative Cost Percentage	7.18%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 (ODs). In addition, the Board registers out-of-state replacement contact lens dispensers. The Board investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when required. Currently there are approximately 815 professionals licensed to practice in the State.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	169.1	176.0	176.4	176.9
Agency Total	169.1	176.0	176.4	176.9
<i>Category</i>				
FTE	2.0	2.0	2.0	2.0
Personal Services	93.6	87.5	87.5	87.5
ERE Amount	25.3	24.2	24.2	24.2
Prof. And Outside Services	31.6	34.5	34.9	35.4
Travel - In State	0.8	7.5	7.5	7.5
Travel - Out of State	6.3	1.0	1.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	11.4	21.1	21.1	21.1
Equipment	0.0	0.2	0.2	0.2
Capital 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	0.1	0.0	0.0	0.0
Agency Total	169.1	176.0	176.4	176.9
<i>Fund</i>				
Board of Optometry Fund	169.1	176.0	176.4	176.9
Agency Total	169.1	176.0	176.4	176.9

### Executive Recommendations

FY 2006   FY 2007

#### Executive Issues

**Attorney General ISA** 0.4 0.9

The Executive recommends an increase of \$400 in FY 2006 and \$900 in FY 2007 for Assistant Attorney General services.

Board of Optometry Fund 0.4 0.9

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Active licensees	854	880	910	940
Total number of complaints received	46	45	45	45
Total number of disciplinary actions	3	5	3	3

## Administrative Costs

FY 2006

Administrative Costs	8.7
Agency Request	179.7
Administrative Cost Percentage	4.84%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 Division administers the Arizona Occupational Safety and Health Act. The Division is responsible for enforcing the occupational safety and health standards in all industries in Arizona except: mining, establishments located on Indian reservations and federal agencies. The Arizona Division of Occupational Safety and Health focuses its efforts on compliance and consultation as it relates to Arizona's Occupational Safety and Health Act.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Investigation	0.3	4.8	4.8	4.8
Agency Total	0.3	4.8	4.8	4.8
<i>Category</i>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.3	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
Capital 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	0.3	4.8	4.8	4.8
<i>Fund</i>				
General Fund	0.3	4.8	4.8	4.8
Agency Total	0.3	4.8	4.8	4.8

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

## Arizona Board of Osteopathic Examiners

### Mission:

To protect the public health and safety of people in the State of Arizona through the regulation of physicians licensed to practice osteopathic medicine and surgery in the State.

### Description:

The Board of Osteopathic Examiners licenses and regulates osteopathic physicians in the State of Arizona, which is distinguished from traditional medicine in that it focuses on preventive care with a special emphasis on the musculo-skeletal system. The system of hands-on techniques helps alleviate pain, restores motion, supports the body's natural functions and influences the body's structure to help it function more efficiently. There are over 1,300 licensed osteopathic doctors in Arizona, an additional 500 licensed in Arizona but residing out of state, and 200 interns and residents in training. The Board is made up of five doctors and two members of the public, which are all appointed by the Governor to five-year terms. The Board is responsible for the licensure and regulation of members of the Osteopathic medical community, the enforcement of standards of practice, and the review and adjudication of complaints.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	422.1	496.5	644.9	601.1
Agency Total	422.1	496.5	644.9	601.1
<i>Category</i>				
FTE	5.5	5.5	5.5	5.5
Personal Services	243.6	266.6	266.6	266.6
ERE Amount	63.7	66.2	66.2	66.2
Prof. And Outside Services	38.6	83.3	96.9	88.3
Travel - In State	0.7	2.0	2.0	2.0
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	66.9	78.4	78.0	78.0
Equipment	3.6	0.0	135.2	100.0
Capital 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	4.1	0.0	0.0	0.0
Agency Total	422.1	496.5	644.9	601.1
<i>Fund</i>				
Osteopathic Examiners Board	422.1	496.5	644.9	601.1
Agency Total	422.1	496.5	644.9	601.1

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	(0.4)	(0.4)
Osteopathic Examiners Board	(0.4)	(0.4)

### Executive Issues

**Replacement and Upgrade of Phone System** 20.8 0.0

For FY 2006, the Executive recommends \$20,800 in one-time funding for the replacement and upgrade of the Board's 10-year-old unserviceable phone system.

Osteopathic Examiners Board	20.8	0.0
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FY 2006 FY 2007

**Adjustment for Attorney General Contract** 5.0 5.0

The Executive recommends \$5,000 in FY 2006 and FY2007 for a 10% increase in services rendered to the Board by a half-time Assistant Attorney General.

Osteopathic Examiners Board	5.0	5.0
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**Electronic Board Books** 22.9 0.0

For FY 2006 the Executive recommends \$22,900 in one-time funding for the conversion from paper-based to electronic Board meeting materials.

Osteopathic Examiners Board	22.9	0.0
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**Web Accessed Licensing for Doctors of Osteopathy (WALDO)** 100.0 100.0

The Executive recommends \$100,000 for both FY 2006 and FY 2007 for the migration of the Board's database to the web and for the development of web-based licensing and public information. WALDO received conditional approval from the Government Information Technology Agency (GITA).

Osteopathic Examiners Board	100.0	100.0
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Administration as percent of total cost	15	16	20	20
Customer satisfaction rating (1-8)	5.8	6.0	6.0	6.0
Average days to issue new license	95	85	65	65
Number of new and existing licenses	1,778	1,913	2,048	2,183
Complaints investigated	183	180	180	180
Average calendar days to resolve a complaint	462	365	315	225

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	81.1
Agency Request	434.0
Administrative Cost Percentage	18.69%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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; and poisons and related hazardous substances.

### Description:

The Board is responsible for establishing and enforcing quality standards necessary for the licensure of pharmacists, pharmacy interns, and pharmacy technicians. They are also responsible for the issuing 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, permittees, and the public on the proper distribution and use of approved medications. The Board is also responsible for investigating and adjudicating complaints filed against one of its regulated entities.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	1,259.7	1,378.8	1,500.6	1,416.2
Agency Total	1,259.7	1,378.8	1,500.6	1,416.2
<i>Category</i>				
FTE	17.0	17.0	17.0	17.0
Personal Services	769.3	868.6	868.6	868.6
ERE Amount	189.4	239.7	239.7	239.7
Prof. And Outside Services	55.3	48.8	82.0	48.8
Travel - In State	47.0	61.8	61.8	61.8
Travel - Out of State	3.4	5.7	5.7	5.7
Aid to Others	36.3	36.3	46.3	46.3
Other Operating Expenses	153.2	117.9	145.3	145.3
Equipment	5.8	0.0	51.2	0.0
Capital 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	1,259.7	1,378.8	1,500.6	1,416.2
<i>Fund</i>				
Pharmacy Board	1,259.7	1,378.8	1,500.6	1,416.2
Agency Total	1,259.7	1,378.8	1,500.6	1,416.2

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	2.1	2.1
Pharmacy Board	2.1	2.1
<b>Risk Standard Adjustment</b>	1.3	1.3
Pharmacy Board	1.3	1.3

### Executive Issues

FY 2006 FY 2007

### Interdisciplinary Collaboration: Controlled Substance Monitoring and Immunization Protocol

30.0 0.0

The Executive recommends \$30,000 in one-time funding for FY 2006 to coordinate an interdisciplinary committee to initiate legislation creating a statewide Controlled Substance Monitoring Program and to implement a pharmacist immunization protocol that would help the State intervene in an emergency situation.

Pharmacy Board 30.0 0.0

### Computerizing Board Meeting Material

51.2 0.0

The Executive recommends \$51,200 in one-time funding for FY 2006 for equipment and other expenses required to convert from paper-based to computerized Board meeting books. This project received approval from the Government Information Technology Agency (GITA).

Pharmacy Board 51.2 0.0

### Postage & Printing Costs

22.0 22.0

The Executive recommends \$22,000 in FY 2006 and FY 2007 for additional postage and printing costs associated with the newly required licensure of Pharmacy Technicians pursuant to A.R.S. § 32-1923.01.

Pharmacy Board 22.0 22.0

### Pharmacists Assisting Pharmacists of Arizona (PAPA)

10.0 10.0

The Executive recommends \$10,000 in additional funding for FY 2006 and FY 2007 for the PAPA program, commensurate with increased participation and expenses. PAPA assists pharmacists and pharmacy students with addiction and other impairments.

Pharmacy Board 10.0 10.0

### Toll Free Number

2.0 2.0

The Executive recommends \$2,000 for FY 2006 and FY 2007 to be used for the establishment of a toll-free phone number at the Board.

Pharmacy Board 2.0 2.0

### Web-Page Redesign

3.2 0.0

In order to update the Board's website to meet State standards, the Executive recommends a one-time appropriation of \$3,200 for FY 2006.

Pharmacy Board 3.2 0.0

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Total number of complaints received	145	120	120	120
Total number of inspections conducted	1,810	3,347	3,347	3,347
Total number licenses/renewals issued	14,618	24,600	15,500	16,500

### Administrative Costs

FY 2006

Administrative Costs 1.6  
Agency Request 1,315.7  
Administrative Cost Percentage 0.12%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Board of Physical Therapy Examiners

### Mission:

To process applications for licensure as a physical therapist or certification as a physical therapist assistant and to enforce the statutory provisions of the Arizona Physical Therapy Practice Act for purposes of protecting the health, safety and well-being of the public from the incompetent, unethical and/or illegal practice of physical therapy.

### Description:

The State Board of Physical Therapy licenses qualified physical therapists and certifies qualified physical therapist assistants, investigates and adjudicates complaints, assesses continuing competence, 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, in addition to all Arizona citizens who receive these professional services.

<u>Program/ Cost Center</u>	Agency Summary			
	<u>FY 2004</u> <i>Actual</i>	<u>FY 2005</u> <i>Approp.</i>	<u>FY 2006</u> <i>Exec Rec</i>	<u>FY 2007</u> <i>Exec Rec</i>
Licensing and Regulation	230.1	264.6	264.9	264.9
Agency Total	230.1	264.6	264.9	264.9
<i>Category</i>				
FTE	3.0	3.0	3.0	3.0
Personal Services	136.1	143.1	143.1	143.1
ERE Amount	32.2	33.3	33.3	33.3
Prof. And Outside Services	40.4	63.4	63.4	63.4
Travel - In State	2.2	3.0	3.0	3.0
Travel - Out of State	0.4	1.0	1.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	17.5	20.8	21.1	21.1
Equipment	0.8	0.0	0.0	0.0
Capital 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	0.5	0.0	0.0	0.0
Agency Total	230.1	264.6	264.9	264.9
<i>Fund</i>				
Physical Therapy Fund	230.1	264.6	264.9	264.9
Agency Total	230.1	264.6	264.9	264.9

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Executive Issues</b>		
Risk Standard Adjustment	0.3	0.3
Physical Therapy Fund	0.3	0.3

### Performance Measures

	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Expected</u>	<u>FY 2006</u> <u>Expected</u>	<u>FY 2007</u> <u>Expected</u>
Number of licenses/certificates renewed	NA	2,700	NA	2,600
➤ <i>FY 2005 estimate reflects renewals processed from July 1 through August 31, which represents the majority of renewals</i>				
Total number of complaints received	25	30	30	30
Number of new licenses or certificates issued	375	325	350	340

## Administrative Costs

FY 2006

Administrative Costs	18.5
Agency Request	258.6
Administrative Cost Percentage	7.15%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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, which specialize in the diagnosis and treatment of the foot, ankle, and lower leg. The Board evaluates the professional competency of podiatrists seeking to be licensed in the State of Arizona. Further, the Board promotes continued competency and fitness by investigating complaints made against practitioners, holding hearings, monitoring the activities of its licensees, and enforcing the standards of practice for the podiatric profession as set forth by law.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	90.6	107.0	110.3	110.3
Agency Total	90.6	107.0	110.3	110.3
<i>Category</i>				
FTE	1.0	1.0	1.0	1.0
Personal Services	51.3	53.7	53.7	53.7
ERE Amount	14.6	15.8	15.8	15.8
Prof. And Outside Services	19.3	31.8	35.1	35.1
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	5.0	3.9	3.9	3.9
Equipment	0.0	0.0	0.0	0.0
Capital 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	90.6	107.0	110.3	110.3
<i>Fund</i>				
Podiatry Examiners Board	90.6	107.0	110.3	110.3
Agency Total	90.6	107.0	110.3	110.3

## Executive Recommendations

FY 2006   FY 2007

### Executive Issues

**State Boards' Office Reorganization** 3.3 3.3

Due to changes in the configuration of the State Boards' Office pool, the Executive recommends an increase in the Board's budget of \$3,300. This amount includes adjustments to charges relating to rent and support services assessed by the State Boards' Office.

Podiatry Examiners Board 3.3 3.3

## Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Number of complaints received	21	24	25	26
Number of investigations concluded	19	22	25	26
Number of licensees	335	337	340	340

## Administrative Costs

FY 2006

Administrative Costs	6.6
Agency Request	102.4
Administrative Cost Percentage	6.45%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 164 private postsecondary educational institutions, serving approximately 198,800 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 Fund, which provides financial restitution to students injured by private postsecondary institutional closures and provides students access to their educational records.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Approp.</u>	<u>FY 2006 Exec Rec</u>	<u>FY 2007 Exec Rec</u>
Licensing and Regulation	248.5	263.5	279.7	288.3
Agency Total	248.5	263.5	279.7	288.3
<i>Category</i>				
FTE	3.6	4.0	4.0	4.0
Personal Services	158.2	169.8	169.8	169.8
ERE Amount	45.4	48.5	48.5	48.5
Prof. And Outside Services	5.8	5.3	21.3	24.1
Travel - In State	0.6	2.0	2.0	2.0
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	36.1	37.9	38.1	38.1
Equipment	1.3	0.0	0.0	5.8
Capital 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	248.5	263.5	279.7	288.3
<i>Fund</i>				
Private Postsecondary Education	248.5	263.5	279.7	288.3
Agency Total	248.5	263.5	279.7	288.3

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.2	0.2
Private Postsecondary Education	0.2	0.2

### Executive Issues

#### Attorney General Legal Services 16.0 16.8

For FY 2006, the Executive recommends \$16,000 from the Private Post-Secondary Fund for Attorney General services. The Board will contract for 25% of one Assistant Attorney General to provide legal counsel pertaining to its regulatory and licensing activities. Since 2000, the Board has experienced a 50% increase in the number of student/consumer complaints and inquiries that necessitate legal consultation. The \$32,000 total cost of the Assistant Attorney General will be split between the Board's appropriated fund and its non-appropriated fund. For FY 2007, the Executive recommends an additional \$800 from the Private Post-Secondary Fund for Attorney General services.

Private Postsecondary Education	16.0	16.8
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FY 2006 FY 2007

### Rule Writer

0.0 2.0

For FY 2007, the Executive recommends \$2,000 for the contract services of a rule writer to assist the Board in the preparation of its Five-Year Rule Report.

Private Postsecondary Education	0.0	2.0
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### Upgrade of computer systems 0.0 5.8

For FY 2007, the Executive recommends \$5,800 for two microcomputers and one server. The new computers will replace three units purchased in 2000.

Private Postsecondary Education	0.0	5.8
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Average number of calendar days to pay claims	720	90	90	90
Customer Satisfaction Survey (scale of 1-8)	7.80	7.80	7.80	7.80
Number of non-student complaints investigated	27	30	35	35
Total number of institutions licensed	164	170	179	188
Total number of new/renewal licenses approved	145	165	173	182
Number of annual inspections conducted	39	45	55	60
Number of students enrolled	198,800	205,000	210,000	220,000
Number of annual student complaints investigated	38	40	45	50

### Administrative Costs

FY 2006

Administrative Costs	23.4
Agency Request	361.0
Administrative Cost Percentage	6.48%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board serves professionals licensed to practice in the State, as well as all Arizona citizens who receive these professional services.

<u>Program / Cost Center</u>	Agency Summary			
	<u>FY 2004 Actual</u>	<u>FY 2005 Approp.</u>	<u>FY 2006 Exec Rec</u>	<u>FY 2007 Exec Rec</u>
Licensing and Regulation	268.4	326.1	343.5	348.5
Agency Total	268.4	326.1	343.5	348.5
<u>Category</u>				
FTE	4.0	4.0	4.0	4.0
Personal Services	174.3	187.0	196.0	196.0
ERE Amount	38.3	46.4	46.8	46.8
Prof. And Outside Services	15.7	45.8	45.8	45.8
Travel - In State	2.6	5.7	8.3	8.3
Travel - Out of State	2.3	4.4	4.4	4.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	33.1	36.8	38.6	38.6
Equipment	1.3	0.0	3.6	8.6
Capital 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	268.4	326.1	343.5	348.5
<u>Fund</u>				
Psychologist Examiners Board	268.4	326.1	343.5	348.5
Agency Total	268.4	326.1	343.5	348.5

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	1.8	1.8
Psychologist Examiners Board	1.8	1.8

### Executive Issues

<b>One-time Equipment Replacement</b>	3.6	8.6
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For FY 2006, the Executive recommends one-time funding of \$3,600 for the purchase of a new computer, to function as server and backup, and two replacement computers. For FY 2007, \$8,600 in one-time funding is recommended to purchase a new copier and replace two computers.

Psychologist Examiners Board	3.6	8.6
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<b>Salary Increase for Executive Director</b>	2.1	2.1
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The Executive recommends a Board-approved increase in the Executive Director's annual salary in the amount of \$2,100, or 2.5% increase, for both FY 2006 and FY 2007.

Psychologist Examiners Board	2.1	2.1
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FY 2006   FY 2007

### Complaint Screening Committee Board

9.9   9.9

### Member Compensation

Pursuant to A.R.S. § 32-2081 as amended in the 2004 Legislative Session, the Executive recommends increased funding in FY 2006 and FY 2007 in the amount of \$7,200. Funds will be used to reimburse three members of the newly created Complaint Screening Committee at a rate of \$100 per day of service, including preparation and meeting days, as well as associated ERE. In addition to daily reimbursement, the Executive also recommends \$2,600 in FY 2006 and FY 2007 for reimbursement of travel expenses incurred in fulfilling the obligations of the Committee.

Psychologist Examiners Board	9.9	9.9
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of licensees (active/inactive)	1,692	1,684	1,750	1,740
Number of investigations	56	67	80	96
Customer satisfaction rating (scale 1-8)	7.40	7.50	7.50	7.50

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	18.8
Agency Request	314.5
Administrative Cost Percentage	5.98%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Arizona Department of Racing

FY 2006 FY 2007

### 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.

<i>Program/ Cost Center</i>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Commercial Racing	2,262.3	2,497.9	2,493.6	2,496.2
County Fair Racing	305.3	378.4	305.3	305.3
Boxing Commission	76.9	77.1	77.5	77.5
Agency Total	2,644.5	2,953.4	2,876.4	2,879.0
<i>Category</i>				
FTE	46.5	46.5	46.5	46.5
Personal Services	1,494.6	1,760.8	1,707.0	1,707.0
ERE Amount	357.1	467.3	458.7	458.7
Prof. And Outside Services	278.8	358.3	348.5	348.5
Travel - In State	153.8	116.6	115.7	115.7
Travel - Out of State	5.0	2.5	2.5	2.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	246.7	247.9	244.0	246.6
Equipment	108.5	0.0	0.0	0.0
Capital 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	2,644.5	2,953.4	2,876.4	2,879.0
<i>Fund</i>				
General Fund	2,291.6	2,504.8	2,531.4	2,534.0
Racing Administration Fund	52.6	77.2	45.0	45.0
County Fair Racing	300.3	371.4	300.0	300.0
Agency Total	2,644.5	2,953.4	2,876.4	2,879.0

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	(2.4)	0.7
General Fund	(2.0)	0.6
Racing Administration Fund	(0.2)	0.0
County Fair Racing	(0.2)	0.1
<b>Risk Standard Adjustment</b>	33.0	33.0
General Fund	28.6	28.6
Racing Administration Fund	1.0	1.0
County Fair Racing	3.4	3.4

### Executive Issues

#### Statutory Revenue Caps Adjustment (107.6) (108.1)

Revenues into the County Fair Racing Fund are capped at \$300,000 per year by A.R.S. § 5-113. The FY 2005 enacted appropriation over-obligated the Fund. In order to function within available revenues, the Executive recommends a (\$74,600) reduction in the expenditure base for FY 2006 and a (\$74,900) reduction in FY 2007. The Executive also recommends a similar reduction of (\$33,000) in FY 2006 and (\$33,200) in FY 2007 from the Racing Administration Fund.

Racing Administration Fund	(33.0)	(33.2)
County Fair Racing	(74.6)	(74.9)

### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Commercial Racing	3,639.3	3,545.8	93.5
County Fair Racing	1,205.1	1,173.4	31.7
Boxing Commission	122.8	121.9	0.9
<b>Agency Total (All Funds)</b>	4,967.2	4,841.1	126.1
Appropriated Funds		3,132.8	
Non-appropriated Funds		1,708.3	

### Efficiency Review Issues

#### Travel - Meals and Mileage

The Department developed a new travel policy approved by the Department of Administration (ADOA). Employees are required to provide receipts for meal reimbursement if requesting the ADOA in-state rate; employees who do not provide receipts receive reduced meal rates. Employees are allowed to use their private vehicles at a reduced mileage rate of 10.5 cents when State vehicles are available. Employees use private vehicles when State vehicles are not available, for which they receive the ADOA rate. Additionally, employees are required to carpool if traveling to the same general location and their official business starts and ends within one-half hour of each other. FY 2004 savings were used for additional horse drug testing. Subsequent fiscal year savings will be used for the same purpose and for new regulatory alternatives and drug testing methodology for greyhounds.

All Funds Savings 3.1

#### Travel - Lodging

The Commission developed a new travel policy approved by the Department of Administration. Lodging arrangements are made through the Administration Division so that the Commission can negotiate better rates. If employees need to make their own arrangements, they must find rates similar to the rates paid by other Department employees. FY 2004 savings were used for additional horse drug testing. Subsequent fiscal year savings will be used for the same purpose and for new regulatory alternatives and drug testing methodology for greyhounds.

All Funds Savings 27.4

### Staff Positions

The Commission replaced one full-time Veterinarian Assistant position with two seasonal part-time Veterinarian Assistant positions. This eliminated some employee-related expenses and travel expenses because the employees are hired from the region where they would be working. The two part-time positions are not eligible for benefits. FY 2004 savings were used to pay for a portion of the unfunded increased agency cost of employee benefits and retirement. Subsequent fiscal year savings will be used for the same purpose.

All Funds Savings 54.3

**Procurement & Administrative Policies & Procedures**

The Commission restructured its procurement and administrative process to obtain best available pricing, reduce purchase requisition processing time and order duplication and errors, and ensure that calculation and payment errors are detected and corrected in a timely fashion. Additionally, the Commission reduced supplies inventory, developed a replacement schedule, and limited the types of supplies that can be ordered and in what quantities. FY 2004 savings were used to pay for a portion of the unfunded increased agency cost of employee benefits and retirement. Subsequent fiscal year savings will be used for the same purpose.

All Funds Savings 13.2

**Overtime**

The Commission developed a new policy to guide supervisors and employees on how to plan daily, weekly, monthly and annually to avoid overtime. The policy provides flexibility and such alternatives as flexible schedules and reassignment of responsibilities. It also requires employees to receive approval from their supervisors and the Director prior to incurring overtime. This policy encourages cooperation and expands cross-training opportunities for employees and supervisors by requiring continuous communication and planning. Employees and supervisors have begun to seek innovative scheduling alternatives that, while complying with all rules and regulations, provide for better personnel and time management. FY 2004 savings were used to pay for a portion of the unfunded increased agency cost of employee benefits and retirement. Subsequent fiscal year savings will be used for the same purpose.

All Funds Savings 11.0

**Greyhound Drug Testing**

The Department reduced the number of drug tests performed on greyhounds. Less than 0.04% of all greyhound tests result in a positive finding; therefore, the Department believes that it is more critical to its mission to perform other tests, test in a different manner, or regulate using alternate methods. Savings generated in FY 2004 were used for additional horse drug testing. Subsequent fiscal year savings will be used for the new greyhound tests, alternative regulation, and horse drug testing.

All Funds Savings 10.0

**Fleet**

The Agency returned two vehicles to the Department of Administration Fleet Management Section. The \$5,900 savings generated in FY 2004 and the savings that will be generated in subsequent fiscal years will be used for a portion of the unfunded increased cost of employee benefits and retirement.

All Funds Savings 5.9

**Electronic Communications**

The Agency converted a number of reports and documents, including its annual report, from hard copy to electronic format for transmission to the Racing Commission, its employees, and industry stakeholders. Additionally, the Agency developed a new computer application that allows racetrack permit holders to submit required reports on-line. Savings in FY 2004 were used to pay for a portion of the development of the computer application. Subsequent fiscal year savings will be used to pay for a portion of the unfunded increased agency cost of employee benefits and retirement.

All Funds Savings 1.2

**Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Number of greyhound racing investigations conducted regarding compliance with rules	141	150	175	225
Percent of greyhound racing licensees with disciplinary action	.15	.12	.10	.08
Number of county fair racing investigations resulting in disciplinary action	13	17	25	32
Number of county fair race days regulated	63	62	62	62
Number of county fair races supervised - including simulcasting	3,361	2,700	3,000	3,000
Number of horse racing investigations conducted regarding compliance with rules	786	825	950	1250
Number of boxing licenses issued	784	800	850	900
Number of boxing investigations versus number of bouts	0/200	2/225	5/250	10/275
Percent of total horse racing licensees with disciplinary action	1.45	1.65	2.15	2.70

**Administrative Costs**

	FY 2006
Administrative Costs	762.1
Agency Request	4,499.2
Administrative Cost Percentage	16.94%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 man-made sources.

### Description:

The Arizona Radiation Regulatory Agency provides protection from unnecessary radiation exposure through inspection of radiation sources and their uses, effective response to radiological incidents, environmental sampling, and certification of those performing nuclear medicine technology and those operating X-ray equipment.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Radioactive Materials/Non-Ionizing Radiation	277.3	358.4	358.4	358.4
X-Ray Compliance	204.1	312.1	312.1	312.1
Emergency Response	459.5	261.8	274.2	261.8
Radiation Measurement Laboratory	555.7	624.9	672.2	673.8
Medical Radiation Technology Board	206.8	247.7	248.0	248.0
Agency Total	1,703.4	1,804.9	1,864.9	1,854.1
<i>Category</i>				
FTE	29.0	29.0	29.0	29.0
Personal Services	865.7	946.0	946.0	946.0
ERE Amount	220.3	264.1	264.1	264.1
Prof. And Outside Services	7.9	8.6	8.6	8.6
Travel - In State	31.2	32.7	32.7	32.7
Travel - Out of State	2.9	4.2	4.2	4.2
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	117.6	91.9	93.5	93.5
Equipment	3.0	5.8	5.8	5.8
Capital 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	454.8	451.6	510.0	499.2
Agency Total	1,703.4	1,804.9	1,864.9	1,854.1
<i>Fund</i>				
General Fund	1,496.6	1,557.2	1,616.9	1,606.1
State Radiologic Technologist Certification	206.8	247.7	248.0	248.0
Agency Total	1,703.4	1,804.9	1,864.9	1,854.1

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	1.6	1.6
General Fund	1.3	1.3
State Radiologic Technologist Certification	0.3	0.3

### Executive Issues

FY 2006 FY 2007

### Nuclear Emergency Management Funding

58.4 68.6

The Executive recommends an increase of \$58,400 in FY 2006 and \$68,600 in FY 2007 from the Nuclear Emergency Management Fund (NEMF).

Monies from the Fund are used for the development and maintenance of a State plan for off-site response to an emergency at the Palo Verde Nuclear Generating Station and to provide for the equipment, personnel, facilities, training and testing necessary to comply with the plan. Though the NEMF originates as a General Fund appropriation, the General Fund is reimbursed for the cost of the NEMF appropriation by a levy against the operators of Palo Verde.

General Fund	58.4	68.6
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of radioactive materials inspections	132	150	160	160
➤ <i>Estimates assume that budget request for additional staffing is approved</i>				
Number of environmental sample analyses	6,605	6,600	6,600	6,600
Number of active medical radiologic technologist certificates	6,745	7,420	8,162	8,978
Percent of x-ray tubes overdue for inspection	22.00	27.00	29.00	33.00
➤ <i>Staffing shortages will force the percentage overdue for inspection to increase</i>				

### Administrative Costs

FY 2006

Administrative Costs	275.9
Agency Request	2,859.7
Administrative Cost Percentage	9.65%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Department of Real Estate

### Mission:

To protect the public interest through licensure and regulation of the real estate profession in the State of Arizona.

### Description:

The Department 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 oversees the activities of licensees, investigates complaints against licensees and land developers, and participates in administrative hearings pertaining to their conduct. 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.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	3,112.4	3,208.4	3,483.0	3,483.0
Agency Total	3,112.4	3,208.4	3,483.0	3,483.0
<i>Category</i>				
FTE	65.4	65.4	65.4	65.4
Personal Services	1,959.5	2,103.3	2,325.4	2,325.4
ERE Amount	583.5	640.7	675.8	675.8
Prof. And Outside Services	17.3	8.6	8.6	8.6
Travel - In State	40.9	43.5	43.5	43.5
Travel - Out of State	3.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	421.0	412.3	429.7	429.7
Equipment	86.0	0.0	0.0	0.0
Capital 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	1.2	0.0	0.0	0.0
Agency Total	3,112.4	3,208.4	3,483.0	3,483.0
<i>Fund</i>				
General Fund	3,112.4	3,208.4	3,483.0	3,483.0
Agency Total	3,112.4	3,208.4	3,483.0	3,483.0

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	14.4	14.4
General Fund	14.4	14.4
<b>Risk Standard Adjustment</b>	3.0	3.0
General Fund	3.0	3.0

### Executive Issues

FY 2006   FY 2007

### Vacant Position Funding

257.2   257.2

In FY 2006 and FY 2007, the Executive recommends personal services and employee-related expenditures to provide funding for the Department to fill mission-critical vacancies to provide better customer service and ensure that the industry is effectively regulated. New home construction and housing resales continue to grow, making Arizona one the nation's fastest growing states. From FY 2003 to FY 2004, subdivision applications rose from 1,778 to 2,212, approximately 24.4%. Also, from July 2003 to July 2004, the number of sales and broker licenses increased from 57,839 to 65,237, a 13% increase. Based on data contained in the Association of Real Estate License Law Officials (ARELLO) Digest, 2004 Edition, Arizona ranked 11th on a list of 48 states in the number of licenses. Based on the same data, Arizona ranked 31 in its ratio of licensing staff to number of licensees. The recommended funding will allow the Department to hire two FTE positions for subdivisions, three FTE positions for investigations, and three and a half FTE positions in licensing.

General Fund   257.2   257.2

### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Licensing and Regulation	3,599.8	3,599.3	0.5
<b>Agency Total (All Funds)</b>	3,599.8	3,599.3	0.5
Appropriated Funds		3,308.8	
Non-appropriated Funds		290.5	

### Efficiency Review Issues

#### Purchasing

The Department is seeking to take advantage of early payment discounts from all vendors to achieve savings. The savings are being utilized to help offset increased health and retirement benefit costs.

All Funds Savings   0.5

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of real estate licensees	65,200	70,000	70,000	70,000
Number of subdivision filings received	2,212	2,295	2,344	2,258
Percent of department customer service surveys indicating good to excellent service	99.60	99.00	99.00	99.00
Average days from receipt of application to issuance of real estate license	4.80	4.00	4.00	4.00
Total real estate applications received	64,700	65,600	68,100	67,900
Average calendar days from receipt of real estate or subdivision complaint to resolution	141.30	170.00	160.00	160.00
Average number of calendar days to issue deficiency letter on subdivision applications received	16.20	10.00	10.00	10.00
Total real estate or subdivision complaints investigated	1,135	1,200	1,200	1,200

## Administrative Costs

FY 2006

Administrative Costs	589.3
Agency Request	3,369.6
Administrative Cost Percentage	17.49%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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## 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 Fund, designed to reimburse residential property owners for improper workmanship by licensed residential contractors.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Regulatory Affairs	9,527.1	9,547.1	10,490.4	9,663.6
Agency Total	9,527.1	9,547.1	10,490.4	9,663.6
<i>Category</i>				
FTE	138.8	138.8	141.8	141.8
Personal Services	4,885.4	4,882.4	4,882.4	4,882.4
ERE Amount	1,465.2	1,545.5	1,545.5	1,545.5
Prof. And Outside Services	20.0	1,108.6	1,431.1	1,118.6
Travel - In State	411.3	505.1	505.1	505.1
Travel - Out of State	7.9	11.8	11.8	11.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,291.1	1,433.4	1,716.9	1,583.6
Equipment	576.7	60.3	397.6	16.6
Capital 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	869.5	0.0	0.0	0.0
Agency Total	9,527.1	9,547.1	10,490.4	9,663.6
<i>Fund</i>				
Registrar of Contractors Fund	9,527.1	9,547.1	10,490.4	9,663.6
Agency Total	9,527.1	9,547.1	10,490.4	9,663.6

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 Incentive Pay	113.5	113.5	113.5	113.5
SLI Office of Administrative Hearings	869.5	869.5	869.5	869.5

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	12.1	12.7
Registrar of Contractors Fund	12.1	12.7
<b>Risk Standard Adjustment</b>	5.6	5.6
Registrar of Contractors Fund	5.6	5.6

### Executive Issues

#### Information Technology Personnel

For FY 2006, the Executive recommends 3.0 FTE positions for information technology personnel to provide expert and specialist services for the Agency. These positions will be funded with dollars previously expended on contracted IT services from outside the Agency.

Registrar of Contractors Fund	0.0	0.0
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FY 2006 FY 2007

### Information Technology and Equipment

925.6 98.2

For FY 2006, the Executive recommends an increase of \$925,600 for information technology projects approved by the Government Information Technology Agency (GITA), and equipment replacement. Included in this amount are funds for the replacement of an outdated phone system, an online licensing renewal system, a contractor complaint imaging and inquiry system, network enhancements, and replacement of old and outdated equipment. Also included in this amount is a decrease of (\$119,700) in FY 2006 for one-time equipment purchased in FY 2005. For FY 2007, the Executive recommends \$98,200 for GITA approved information technology projects and equipment replacement, including one-time equipment expenses of \$76,000 and a reduction of (\$119,700) for one-time expenses from FY 2005.

Registrar of Contractors Fund	925.6	98.2
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### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Regulatory Affairs	9,639.5	9,559.2	80.3
Recovery Fund	5,635.0	5,635.0	0.0
<b>Agency Total (All Funds)</b>	15,274.5	15,194.2	80.3
Appropriated Funds		9,559.2	
Non-appropriated Funds		5,635.0	

### Efficiency Review Issues

#### Travel

The Agency plans on limiting the use of rental vehicles and reducing travel costs through the use of teleconferences. Cost savings will be directed to the Agency's outreach programs designed to fight unlicensed contracting and prevent crimes.

All Funds Savings	7.0
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#### Telecommunications

By limiting cell phone use and reducing the assignment of plan minutes based on historical use, the Agency estimates savings of \$3,300. Cost savings will be directed to its outreach programs designed to fight unlicensed contracting and prevent crimes.

All Funds Savings	3.3
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#### Staffing

The Registrar of Contractors saves money by "borrowing" employees from other areas of the Agency as needed instead of paying for temporary employees. The Agency also plans on additional savings by using less costly forms of recruitment. Cost savings will be directed to the Agency's outreach programs designed to fight unlicensed contracting and prevent crimes.

All Funds Savings	12.0
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#### Printing costs

Twice each year the Agency prints a booklet of statutes and rules. Due to the booklet's size the Agency had been unable to print it in-house. By splitting the booklet into two smaller editions, the Agency can print the booklet with its own equipment. Cost savings will be directed to the Agency's outreach programs designed to fight unlicensed contracting and prevent crimes.

All Funds Savings	13.0
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**Postage costs**

The Agency tracks certified mail online instead of using return receipts. Other changes in mailing procedures include sending postcards instead of letters for certain notifications and switching some mailings from certified mail to regular U.S. mail using a certificate of mailing. Cost savings will be directed to the Agency's outreach programs designed to fight unlicensed contracting and prevent crimes.

All Funds Savings 15.0

**Equipment maintenance contracts**

The Agency has cancelled all maintenance contracts for fax machines. The machines have rarely malfunctioned, and the agency believes it will save money paying for repairs only on an as-needed basis. Cost savings will be directed to the Agency's outreach programs designed to fight unlicensed contracting and prevent crimes.

All Funds Savings 3.0

**Electronic communications**

The Registrar of Contractors newsletter was printed and mailed twice a year, costing on average about \$27,000 in printing, mailing services and postage. The newsletter is now available on-line, eliminating printing and mailing costs. Cost savings will be directed to the Agency's outreach programs, which are designed to fight unlicensed contracting and prevent crimes.

All Funds Savings 27.0

**Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Total inspections conducted	10,900	11,249	11,609	11,980
Total number of contractors licensed in state	50,657	52,683	54,791	56,982
Number of complaints received - unlicensed contractors	2,019	2,084	2,150	2,219

**Administrative Costs**FY 2006

Administrative Costs	1,184.6
Agency Request	14,339.3
Administrative Cost Percentage	8.26%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 (RUCO) examines primarily rate cases presented to the Corporation Commission and applies accounting, legal and other criteria for determining in which cases to intervene. The technical and legal staff researches and analyzes these cases and, with the targeted use of specialized consultants, determines an appropriate position for residential ratepayers. RUCO then advocates that position before Commission proceedings.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Ratepayer Representation	1,012.9	1,168.2	1,171.2	1,173.6
Agency Total	1,012.9	1,168.2	1,171.2	1,173.6
<i>Category</i>				
FTE	12.0	12.0	12.0	12.0
Personal Services	637.1	673.7	673.7	673.7
ERE Amount	149.3	174.1	174.1	174.1
Prof. And Outside Services	45.9	145.0	145.0	145.0
Travel - In State	4.8	8.6	8.6	8.6
Travel - Out of State	4.0	7.0	7.0	7.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	138.1	159.8	162.8	165.2
Equipment	33.7	0.0	0.0	0.0
Capital 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	1,012.9	1,168.2	1,171.2	1,173.6
<i>Fund</i>				
Residential Utility Consumer Office Revolving	1,012.9	1,168.2	1,171.2	1,173.6
Agency Total	1,012.9	1,168.2	1,171.2	1,173.6

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 Professional Witnesses Appropriation	44.3	145.0	145.0	145.0
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### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	2.3	4.7
Residential Utility Consumer Office Revolving	2.3	4.7
<b>Risk Standard Adjustment</b>	0.7	0.7
Residential Utility Consumer Office Revolving	0.7	0.7

### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Ratepayer Representation	1,178.8	1,168.2	10.6

Agency Total (All Funds)	1,178.8	1,168.2	10.6
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Appropriated Funds

1,168.2

### Efficiency Review Issues

#### Travel

The Agency reduced travel to a minimum by using local and web-based training and continuing education. The Agency is also making presentations available for consumers on its website, which should eliminate some travel previously needed to make in-person presentations. The cost savings derived from this issue contributed toward the purchase of computer equipment and the replacement of the current network system with a more secure system.

All Funds Savings	4.0
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#### Fleet

The Agency has returned one vehicle to Arizona Department of Administration (ADOA) fleet management, decreasing the cost of in-state travel and shifting to other functions the staff time required for the vehicle's care and upkeep. The savings derived from this issue contributed to the purchase of computer equipment and the replacement of the current network system with a more secure system.

All Funds Savings	4.0
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#### Electronic communications

The Agency has begun sending information by email, fax or CD when possible rather than through the mail. The benefits include decreased postage and copier costs, and automation has provided a quicker means of getting the information to the appropriate individuals. The savings derived from this issue contributed to the purchase of computer equipment and the replacement of the current network system with a more secure system.

All Funds Savings	2.6
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of cases analyzed	86	90	90	90
RUCO interventions in rate making	13	10	10	10
Customer satisfaction rating for residential utility customers (scale 1-8)	7	7	7	7

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	49.9
Agency Request	1,108.2
Administrative Cost Percentage	4.50%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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:

Respiratory Care Technicians work in therapeutic, surgical, and/or clinical settings to monitor respiration and lung health, as well as to diagnose and treat disorders. The Board of Respiratory Care Examiners regulates the practice of respiratory care in Arizona. The Board examines and licenses respiratory care practitioners based on minimum competency standards set by the Legislature. Additionally, the Board enforces state laws, rules, and regulations set forth to ensure public safety and investigates complaints filed against a member of the professional community.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	170.4	203.5	203.8	203.8
Agency Total	170.4	203.5	203.8	203.8
<i>Category</i>				
FTE	3.5	4.0	4.0	4.0
Personal Services	112.1	129.6	129.6	129.6
ERE Amount	23.7	40.0	40.0	40.0
Prof. And Outside Services	3.5	3.4	3.4	3.4
Travel - In State	2.1	2.1	2.1	2.1
Travel - Out of State	0.0	0.1	0.1	0.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	28.5	27.3	27.6	27.6
Equipment	0.5	1.0	1.0	1.0
Capital 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	170.4	203.5	203.8	203.8
<i>Fund</i>				
Board of Respiratory Care Examiners	170.4	203.5	203.8	203.8
Agency Total	170.4	203.5	203.8	203.8

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.3	0.3
Board of Respiratory Care Examiners	0.3	0.3

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Total number of practitioners investigated	113	115	115	115
Average days from receipt of complaint to resolution	82	82	81	80
Total number of applications for permanent licenses	1,185	1,125	1,175	1,185

## Administrative Costs

FY 2006

Administrative Costs	3.0
Agency Request	190.6
Administrative Cost Percentage	1.57%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Structural Pest Control Commission

### Mission:

To advocate, through licensure, education, compliance and enforcement, the safe application of pest control technologies that benefit the citizens of Arizona.

### Description:

The Structural Pest Control Commission (SPCC) licenses and regulates pest control companies, qualifying parties, and applicators; provides education and training to applicants and licensees; and provides education and information to the public regarding pest control activities in non-agricultural settings.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	1,874.0	1,931.1	1,935.6	1,935.6
Agency Total	1,874.0	1,931.1	1,935.6	1,935.6
<i>Category</i>				
FTE	33.0	33.0	33.0	33.0
Personal Services	911.4	1,104.5	1,104.5	1,104.5
ERE Amount	265.3	348.6	348.6	348.6
Prof. And Outside Services	117.4	129.9	129.9	129.9
Travel - In State	107.1	112.4	112.4	112.4
Travel - Out of State	7.2	6.4	6.4	6.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	319.7	229.3	233.8	233.8
Equipment	126.9	0.0	0.0	0.0
Capital 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	19.0	0.0	0.0	0.0
Agency Total	1,874.0	1,931.1	1,935.6	1,935.6
<i>Fund</i>				
Structural Pest Control	1,874.0	1,931.1	1,935.6	1,935.6
Agency Total	1,874.0	1,931.1	1,935.6	1,935.6

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	1.8	1.8
Structural Pest Control	1.8	1.8
<b>Risk Standard Adjustment</b>	2.7	2.7
Structural Pest Control	2.7	2.7

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Total inspections conducted	2,403	2,523	2,649	2,780
Average calendar days from receipt of completed application to issuance or denial of certification	11	10	10	10
Total individuals or facilities licensed	8,135	8,541	8,947	9,353
Total consumer and Commission generated complaints	175	184	193	202
Average calendar days from receipt of complaint to resolution	90	90	90	90

## Administrative Costs

FY 2006

Administrative Costs	260.7
Agency Request	1,951.4
Administrative Cost Percentage	13.36%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## State Board of Technical Registration

### Mission:

To protect the public by setting appropriate registration qualifications and enforcing State Statutes relating to the practice of all Board regulated professions and occupations.

### 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; and to enforce statutes relating to unlicensed practice.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	1,276.1	1,370.0	1,383.6	1,389.4
Agency Total	1,276.1	1,370.0	1,383.6	1,389.4
<i>Category</i>				
FTE	19.0	19.0	19.0	19.0
Personal Services	648.1	677.0	677.0	677.0
ERE Amount	180.5	196.3	196.3	196.3
Prof. And Outside Services	135.8	72.0	81.3	83.5
Travel - In State	6.0	12.0	12.0	12.0
Travel - Out of State	10.8	17.6	17.6	17.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	289.8	395.1	399.4	403.1
Equipment	5.1	0.0	0.0	0.0
Capital 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	1,276.1	1,370.0	1,383.6	1,389.4
<i>Fund</i>				
Technical Registration Board	1,276.1	1,370.0	1,383.6	1,389.4
Agency Total	1,276.1	1,370.0	1,383.6	1,389.4

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	3.5	7.2
Technical Registration Board	3.5	7.2
<b>Risk Standard Adjustment</b>	0.8	0.8
Technical Registration Board	0.8	0.8
<b>Executive Issues</b>		
<b>Arizona Department of Environmental Quality ISA for Security</b>	2.0	2.0
The Executive recommends an increase of \$2,000 in FY 2006 and FY 2007 to pay for increased building security costs.		
Technical Registration Board	2.0	2.0
<b>Increase in ISA with Attorney General</b>	4.4	9.0
The Executive recommends an increase of \$4,400 for FY 2006 and \$9,000 for FY 2007 for contracted services with the Attorney General.		
Technical Registration Board	4.4	9.0

FY 2006 FY 2007

### Computer Replacement

3.0 0.5

The Executive recommends an increase of \$3,000 for FY 2006 for two computers and \$500 in FY 2007 for associated software license costs.

Technical Registration Board

3.0 0.5

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Total number of professional licensees	25,931	27,543	27,543	27,543
Percent of persons grading response to request for information as good or better	99.5	100	100	100
Percent of complaints resolved by informal methods	100	99	99	99
Number of complaints received	316	316	316	316

### Administrative Costs

FY 2006

Administrative Costs	146.9
Agency Request	1,306.5
Administrative Cost Percentage	11.24%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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, veterinary premises, and animal crematories.

### Description:

The Board consists of nine members appointed by the Governor for five-year terms. The Board is responsible for licensing veterinarians, certifying veterinary technicians, registering veterinary medical premises, and licensing animal crematories. The Board administers examinations for veterinarians and veterinary technicians, inspects all fixed locations for veterinary medical premises and animal crematories, investigates complaints and violations, and takes appropriate regulatory disciplinary action to ensure the public's protection.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Licensing and Regulation	366.2	400.9	401.6	401.6
Agency Total	366.2	400.9	401.6	401.6
<i>Category</i>				
FTE	5.5	5.5	5.5	5.5
Personal Services	206.9	221.3	221.3	221.3
ERE Amount	42.7	54.1	54.1	54.1
Prof. And Outside Services	90.8	87.0	87.0	87.0
Travel - In State	6.4	9.1	9.1	9.1
Travel - Out of State	0.6	2.0	2.0	2.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	18.8	27.4	28.1	28.1
Equipment	0.0	0.0	0.0	0.0
Capital 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	366.2	400.9	401.6	401.6
<i>Fund</i>				
Veterinary Medical Examiners Board	366.2	400.9	401.6	401.6
Agency Total	366.2	400.9	401.6	401.6

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.7	0.7
Veterinary Medical Examiners Board	0.7	0.7

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Percent of customers responding excellent or good on customer satisfaction survey	92	95	90	90
Number of annual investigations conducted	123	120	120	120
Total number of veterinarians licensed annually, including renewals	1,636	1,550	1,580	1,600
Average number of calendar days from receipt to granting of license	60	60	60	60
Number of complaints docketed	127	120	125	125
Number of complaints resolved	123	130	125	120
Average number of calendar days from receipt of complaint to resolution	90	90	90	90

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	11.7
Agency Request	384.2
Administrative Cost Percentage	3.05%
The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.	
<i>The Executive recommends a lump-sum appropriation to the agency.</i>	

## Department of Weights and Measures

FY 2006 FY 2007

### 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				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
General Services	1,292.8	1,466.9	1,719.5	1,633.3
Air Quality Oxygenated Fuel	707.1	779.9	782.2	782.2
Vapor Recovery	446.9	500.2	502.6	502.6
Agency Total	2,446.8	2,747.0	3,004.3	2,918.1
<i>Category</i>				
FTE	36.9	36.9	40.4	40.4
Personal Services	1,149.6	1,345.1	1,438.1	1,438.1
ERE Amount	369.8	431.2	463.7	463.7
Prof. And Outside Services	204.6	264.4	269.3	272.3
Travel - In State	170.2	231.7	247.7	247.7
Travel - Out of State	21.7	21.5	21.5	21.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	517.1	449.1	470.8	470.8
Equipment	13.8	4.0	93.2	4.0
Capital 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	2,446.8	2,747.0	3,004.3	2,918.1
<i>Fund</i>				
General Fund	1,292.8	1,466.9	1,652.4	1,566.2
Air Quality Fund	1,154.0	1,280.1	1,284.8	1,284.8
Motor Vehicle Liability Insurance Enforcement	0.0	0.0	67.1	67.1
Agency Total	2,446.8	2,747.0	3,004.3	2,918.1

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	9.0	9.0
General Fund	4.5	4.5
Air Quality Fund	4.5	4.5
<b>Risk Standard Adjustment</b>	0.3	0.3
General Fund	0.1	0.1
Air Quality Fund	0.2	0.2

### Executive Issues

#### Taxi Registration and Enforcement 67.1 67.1

The Executive recommends \$67,100 and 1.5 FTE position in FY 2006 and FY 2007 from the Motor Vehicle Liability Insurance Enforcement Fund to enable the Department to implement and enforce requirements provided in Laws 2004, Chapter 323. In accordance with these new provisions, the Department of Weights and Measures and the Arizona Department of Transportation must establish procedures for information sharing and taxi registration and licensing to ensure that taxis, limousines and livery vehicles display the correct license plate and carry the appropriate amount of commercial liability insurance. The recommendation provides additional resources to ensure effective implementation and adequate enforcement as required by Chapter 323.

Motor Vehicle Liability Insurance Enforcement	67.1	67.1
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#### Improve Inspection Cycle - Consumer Protection 116.9 94.7

The Executive Recommendation includes \$116,900 and 2.0 FTE Inspector positions in FY 2006, an associated one-time decrease of (\$22,200), and continuation funding of \$94,700 for FY 2007 to enable the Department to improve the inspection cycle in the marketplace, enforce the law, and enhance business and consumer protection. Additionally, the recommended funding will enable the Department to collect approximately \$170,000 from enforcement fees and penalties that will be deposited into the General Fund.

General Fund	116.9	94.7
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#### Metrology Laboratory Scale Replacements 64.0 0.0

The Executive Recommendation includes \$64,000 in FY 2006 to replace outdated equipment and tools in the Arizona Metrology Laboratory, which serves as the regulatory measurement program for all standards used by the Department field inspectors and provides calibration services for government, industry and business. The recommended funding supports the acquisition of mass comparators (specialized scales) and one 100-gallon prover to measure liquid volume of pressurized gas at 250 psi. As the repository for Arizona's primary standards of mass, volume and length, the Metrology Laboratory is part of the national measurement system. Its continued accreditation depends on the ability of metrologists to perform their duties and on the use of proper standards and equipment.

General Fund	64.0	0.0
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### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
General Services	1,571.3	1,528.0	43.3
Air Quality Oxygenated Fuel	794.8	779.9	14.9
Vapor Recovery	500.2	500.2	0.0
<b>Agency Total (All Funds)</b>	<b>2,866.3</b>	<b>2,808.1</b>	<b>58.2</b>
Appropriated Funds		2,808.1	

### Efficiency Review Issues

#### Redistribution of Duties - Vacancy Savings

The Department reorganized its administrative services to defer hiring to fill vacant positions. This measure created savings of \$22,700 per year.

All Funds Savings	22.7
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**Reduce Mailing and Postage Cost**

The Department reduced mailing costs by using electronic media to disseminate its newsletter to stakeholders and registered service agencies. This measure created savings of \$700 per year.

All Funds Savings 0.7

**Streamline Licensing Procedures**

The Department reduced costs by streamlining procedures that are designed to issue billings for entities that are licensed by the Department. This measure created savings of \$2,100 per year.

All Funds Savings 2.1

**Streamline Civil Penalty Process**

The Department streamlined the administrative procedures for handling civil penalties to reduce costs and create savings of approximately \$3,500 per year.

All Funds Savings 3.5

**Decrease Transportation Cost - Fleet Management**

The Department reassessed its needs for transportation and decided to return three vehicles to the State Motor Pool, thus reducing its operating costs by \$22,300 per year.

All Funds Savings 22.3

**Electronic Communications**

The Department achieved savings from enhanced utilization of electronic communications instead of traditional mailings for items such as printed newsletters and various documents and reports. The Department's website was also improved to allow several newsletters and communication with employees and stakeholders to be distributed electronically. The savings realized were used to cover increased operating costs for fleet vehicles due to higher fuel prices. This measure enabled the Department to create savings of \$6,900 per year.

All Funds Savings 6.9

**Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Percent of Arizona Clean Burning Gasoline in compliance	97	100	100	100
Percent of facilities inspected annually that are in compliance	82	90	82	90
Percent of new facilities in compliance with vapor recovery standards	74	75	77	78
Percent of Uniform Price Code (price scanning) devices in compliance	54	55	55	56

**Administrative Costs**

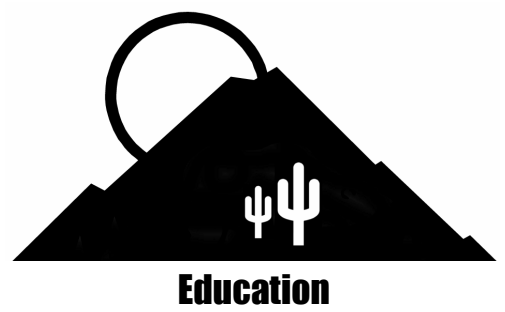
FY 2006

Administrative Costs	246.7
Agency Request	2,547.2
Administrative Cost Percentage	9.69%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation by program.*





**Education**



## Arizona State University - East Campus

### Mission:

To emphasize professional and technological programs based in the liberal arts and sciences and engage in intellectual inquiry focused on addressing societal needs by offering undergraduate and graduate programs primarily in professional and technological fields and in selected areas of the liberal arts and sciences; engaging in forms of scholarship involved with discovering, integrating, applying, and transmitting knowledge to address the conditions and concerns of society; and working with community partners in accomplishing all aspects of this mission.

### Description:

ASU at the East campus serves students and the metropolitan area through baccalaureate and graduate degree programs as well as through applied research and service. All programs at ASU at the East campus provide students with the knowledge and extensive technological competence to succeed in their chosen professions and further learning. ASU at the East campus offers a campus environment that places students at the center, embraces diversity and interdisciplinary inquiry, and strives to integrate the academic and social lives of students. ASU at the East campus offers programs with outcomes directly relevant to the needs of society and the community, emphasizing collaboration and partnership to foster the educational, economic, and cultural development of local communities, the metropolitan area, the state, and the nation.

<u>Program / Cost Center</u>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Instruction	22,747.7	25,393.0	27,999.7	25,393.0
Agency Total	22,747.7	25,393.0	27,999.7	25,393.0
<i>Category</i>				
FTE	315.0	342.0	371.8	342.0
Personal Services	13,740.9	16,370.5	18,260.7	16,370.5
ERE Amount	3,093.9	3,906.5	4,365.4	3,906.5
Prof. And Outside Services	(55.3)	215.5	215.5	215.5
Travel - In State	24.0	20.2	20.2	20.2
Travel - Out of State	167.6	13.1	13.1	13.1
Library Acquisitions	234.2	158.0	158.0	158.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,569.1	1,981.2	2,084.1	1,981.2
Equipment	1,103.4	728.0	882.7	728.0
Capital 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	1,869.9	2,000.0	2,000.0	2,000.0
Agency Total	22,747.7	25,393.0	27,999.7	25,393.0
<i>Fund</i>				
General Fund	12,449.5	13,040.2	15,646.9	13,040.2
ASU Collections - Appropriated	8,428.3	10,352.8	10,352.8	10,352.8
Technology and Research Initiative Fund	1,869.9	2,000.0	2,000.0	2,000.0
Agency Total	22,747.7	25,393.0	27,999.7	25,393.0

### Executive Recommendations

FY 2006

### Executive Issues

FY 2006

### Appropriate ASU as a Lump Sum

0.0

The Executive recommends a single appropriation for Arizona State University that would include funding for Arizona State University programs at all locations. The Executive Recommendation lists all incremental changes to the Arizona State University budget, regardless of campus, in the section titled "Arizona State University - Main Campus," though base budget information is listed by location.

General Fund

0.0

### FY 2005 Supplemental Recommendations

FY 2005

### Increased Collections Fund Receipts

0.0

Laws 2004, Chapter 275 authorized expenditures of \$8.9 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts amounted to \$3.5 million. Part of the additional expenditures provided an additional 27.0 FTE positions beginning in FY 2005.

ASU Collections - Appropriated

0.0

### Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Fall semester enrollment (headcount)	3,551	3,983	4,600
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	64	65	66
Number of degrees granted	773	814	967
Number of Bachelors degrees granted	648	722	831
Number of Masters degrees granted	125	122	135
Average number of years taken to graduate for student who began as freshmen	5.40	5.40	5.40
Percent of agency staff turnover (classified staff only)	10	10	10
Percent of graduating students who rate their overall experience at ASU East as good or excellent	95	95	95

### Administrative Costs

FY 2006

Administrative Costs	1,125.3
Agency Request	36,348.5
Administrative Cost Percentage	3.10%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 at the Tempe Main Campus (ASUTC) is a major public research university offering programs from the baccalaureate through the doctorate for over 47,000 full time and part time students. The ASUTC 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				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Instruction	256,960.4	295,374.2	341,014.2	306,141.2
Organized Research	11,424.8	11,047.6	11,047.6	12,547.6
Public Service	1,760.7	1,079.8	1,079.8	1,079.8
Academic Support	43,237.1	45,637.2	45,637.2	45,637.2
Student Services	21,011.6	22,476.4	22,476.4	22,476.4
Institutional Support	69,385.1	74,458.4	74,458.4	74,159.7
Agency Total	403,779.7	450,073.6	495,713.6	462,041.9
<i>Category</i>				
FTE	6,044.7	6,383.5	6,628.3	6,504.3
Personal Services	277,375.8	311,369.9	328,333.2	319,374.6
ERE Amount	60,310.5	73,171.9	77,648.6	74,888.8
Prof. And Outside Services	5,523.3	5,557.5	14,057.5	5,557.5
Travel - In State	125.5	138.4	138.4	138.4
Travel - Out of State	2,314.7	197.1	197.1	197.1
Library Acquisitions	7,709.2	8,409.1	8,420.7	8,409.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	39,600.2	40,554.7	41,442.6	42,173.5
Equipment	10,820.5	10,675.0	25,475.5	11,302.9
Capital 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	403,779.7	450,073.6	495,713.6	462,041.9
<i>Fund</i>				
General Fund	263,779.4	282,510.5	328,150.5	294,478.8
ASU Collections - Appropriated	140,000.3	167,563.1	167,563.1	167,563.1
Agency Total	403,779.7	450,073.6	495,713.6	462,041.9

### Executive Recommendations

FY 2006

#### Risk Standard Adjustment

(298.7)

#### General Fund

(298.7)

### Executive Issues

FY 2006

10,767.0

### Enrollment Growth

Traditionally, funding for enrollment growth at the universities provides an additional faculty member and support staff for every 22 additional students. The FY 2005 appropriation calculation for enrollment growth provided an average of \$101,000 for each additional 22 students at the State's three universities. The Executive recommendation provides a 2% inflationary adjustment and formulaic funding for the expected growth of 2,431 students at all ASU campuses (Main, East and West), or a full-time-equivalent student count in FY 2005 of 58,584. The expected growth, by campus is: Main 1,513, East 363, and West 555. Expected full-time-equivalent student count in FY 2005, by campus is: Main 48,624, East 3,074, and West 6,886. All calculations incorporate the Board of Regents' new criteria for calculating the number of full-time-equivalent students.

General Fund 10,767.0

### Department of Bioinformatics

1,000.0

The Executive recommendation provides the initial startup of a Department of Bioinformatics, to be developed in concert with the new medical school jointly planned by Arizona State University and the University of Arizona. The Department of Bioinformatics will be an integral part of medical research and can be thought of as the meeting place of the research data from both the basic sciences of biology, mathematics, chemistry and genomics and from the clinical and health services side of health care research. The amount of data collected and its organization and interpretation are critical components of this research. The Department of Bioinformatics is the centerpiece of that data organization and research. The Department is expected to include partnerships with all major medical facilities in the state.

General Fund 1,000.0

### Urban Climate / Water Management Initiative

500.0

The Executive recommends \$500,000 for a "virtual water university," coordinated among the State's three universities. ASU will concentrate on improving the state's climate and drought models and linking the supply, as determined by climate and hydrological systems, and the demand for water by a growing and changing population.

General Fund 500.0

### Enhancing Academic Achievement by Utilizing Digital Media

0.0

The Executive recommends further exploration of an ASU proposal that would use the advancements of digital media, in its various forms, to provide a better and more cost-effective education. The use of advanced technology may be particularly useful for lower division classes if it can replace many of the large lecture hall formats. The Executive recommends that further study include the effects that using digital media would have on future enrollment growth funding. At a time when Arizona State University is growing at a very rapid rate, any enhancements that can make the delivery of education more efficient must be explored.

General Fund 0.0

### Appropriate ASU as a Lump Sum

0.0

The Executive recommends a single appropriation for Arizona State University that would include funding for Arizona State University programs at all locations. The Executive recommendation lists all incremental changes to the Arizona State University budget, regardless of campus, in the section titled "Arizona State University - Main Campus," though base budget information is listed by location.

General Fund 0.0

### FY 2005 Supplemental Recommendations

FY 2005

**Increased Collections Fund Receipts**

0.0

Laws 2004, Chapter 275 authorized expenditures of \$140 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts amounted to \$27.6 million. Part of the additional expenditures provided an additional 338.7 FTE positions beginning in FY 2005.

ASU Collections - Appropriated

0.0

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**Performance Measures**

	FY 2004	FY 2005	FY 2006
	Actual	Expected	Expected
First professional degrees granted	169	170	180
Percent of graduating seniors who rate their overall university experience as good or excellent	94	94	94
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	70	72	74
Number of Bachelors degrees granted	7,046	7,150	7,250
Percent of agency staff turnover (classified staff only)	12.60	15.00	13.50
Doctorate degrees granted	355	370	385
Masters degrees granted	2,440	2,540	2,640
Average years taken by freshman students to complete a baccalaureate degree program	4.74	4.73	4.72
External dollars received for research and creative activity (in millions of dollars)	158	187	218

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**Administrative Costs**

FY 2006

Administrative Costs	5,925.6
Agency Request	886,852.1
Administrative Cost Percentage	0.67%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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## Arizona State University - West Campus

### Mission:

To offer liberal arts and professional programs; engage in discovering and advancing knowledge; and teach diverse students in a student-centered, interdisciplinary learning environment as a community-focused metropolitan campus of Arizona State University.

### Description:

ASU at the West campus is located in Phoenix and serves more than 7,300 residential and commuter students of diverse ages, ethnicity, and experience through 29 baccalaureate programs, nine master's programs and eight certificate programs. The campus focuses on developing a learning community that addresses the needs of a diverse metropolitan environment. It 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 based on scholarship.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Instruction	25,840.4	30,764.6	34,646.5	30,764.6
Academic Support	8,916.2	9,887.7	9,887.7	9,887.7
Student Services	3,148.9	3,996.4	3,996.4	3,996.4
Institutional Support	12,667.1	13,133.2	13,133.2	13,133.2
Agency Total	50,572.6	57,781.9	61,663.8	57,781.9
<i>Category</i>				
FTE	739.0	757.0	800.8	757.0
Personal Services	29,460.2	35,583.7	38,363.4	35,583.7
ERE Amount	6,704.7	8,540.0	9,263.4	8,540.0
Prof. And Outside Services	1,146.6	1,222.5	1,222.5	1,222.5
Travel - In State	45.0	97.7	97.7	97.7
Travel - Out of State	350.7	56.9	56.9	56.9
Library Acquisitions	1,609.5	1,231.0	1,231.0	1,231.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	6,885.6	6,758.5	6,909.8	6,758.5
Equipment	2,884.0	2,691.6	2,919.1	2,691.6
Capital 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	1,486.3	1,600.0	1,600.0	1,600.0
Agency Total	50,572.6	57,781.9	61,663.8	57,781.9
<i>Fund</i>				
General Fund	37,214.0	40,323.1	44,205.0	40,323.1
ASU Collections - Appropriated	11,872.3	15,858.8	15,858.8	15,858.8
Technology and Research Initiative Fund	1,486.3	1,600.0	1,600.0	1,600.0
Agency Total	50,572.6	57,781.9	61,663.8	57,781.9

### Executive Recommendations

FY 2006

### Executive Issues

FY 2006

### Appropriate ASU as a Lump Sum

0.0

The Executive recommends a single appropriation for Arizona State University that would include funding for A.S.U. programs at all locations. The Executive Recommendation lists all incremental changes to the Arizona State University budget, regardless of campus, in the section titled "Arizona State University - Main Campus," though base budget information is listed by location.

General Fund

0.0

### FY 2005 Supplemental Recommendations

FY 2005

### Increased Collections Fund Receipts

0.0

Laws 2004, Chapter 275 authorized expenditures of \$11.9 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts amounted to \$5.5 million. Part of the additional expenditures provided an additional 18.0 FTE positions beginning in FY 2005.

ASU Collections - Appropriated

0.0

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>
Percent of agency staff turnover (classified staff only)	13.4	14.0	14.7
Percent of graduating seniors who rate their overall university experience as good or excellent	98	98	98
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	71	72	73
Number of degrees granted	1,743	1,850	1,900
Number of Bachelors degrees granted	1,422	1,520	1,540
Number of Masters degrees granted	321	330	360
Fall semester enrollment (full-time equivalent)	5,616	5,950	6,200

### Administrative Costs

FY 2006

Administrative Costs	2,103.4
Agency Request	74,825.9
Administrative Cost Percentage	2.81%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 -- living, working and playing in communities that are healthy, vital and creative. The Commission's knowledge and experience equip 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.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Approp.</u>	<u>FY 2006 Exec Rec</u>	<u>FY 2007 Exec Rec</u>
Arts Support	1,801.1	3,818.2	4,338.1	4,319.1
Agency Total	1,801.1	3,818.2	4,338.1	4,319.1
<u>Category</u>				
FTE	11.5	11.5	11.5	11.5
Personal Services	392.3	407.6	407.6	407.6
ERE Amount	95.0	106.1	106.1	106.1
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	10.0	10.0	10.0	10.0
Travel - Out of State	0.7	0.8	0.8	0.8
Aid to Others	1,261.9	1,263.1	1,763.1	1,763.1
Other Operating Expenses	41.2	30.6	31.5	31.5
Equipment	0.0	0.0	19.0	0.0
Capital 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	2,000.0	2,000.0	2,000.0
Agency Total	1,801.1	3,818.2	4,338.1	4,319.1
<u>Fund</u>				
General Fund	1,801.1	3,818.2	4,338.1	4,319.1
Agency Total	1,801.1	3,818.2	4,338.1	4,319.1

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 Arts Endowment Fund	0.0	2,000.0	2,000.0	2,000.0
SLI Community Service Project	1,263.1	1,263.1	1,263.1	1,263.1

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.9	0.9
General Fund	0.9	0.9

### Executive Issues

FY 2006 FY 2007

### Increase Funding for Arts Community Service Projects

The Executive recommends \$500,000 General Fund in both Fiscal Year 2006 and Fiscal Year 2007 for community service projects to improve the delivery of quality arts opportunities to citizens, students and visitors. This increase in funding returns community grants to the level appropriated in Fiscal Year 2002. The agency indicates that for every state dollar used for community grants, local and private sources provide twelve dollars in matching funds for local arts programs..

General Fund	500.0	500.0
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### New Telephone System

The Executive recommends \$19,000 General Fund in FY 2006 for the one-time purchase of a telephone system to replace the current 10-year-old system, which is subject to frequent breakdown and no longer has the capacity to keep pace with the Commission's voicemail volume.

General Fund	19.0	0.0
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Individuals benefiting from programs sponsored by agency (in thousands)	7,121.3	7,300.0	7,500.0	7,800.0
Constituent satisfaction ratings (scale of 0-8)	7.42	7.50	7.50	7.50
The cumulative contributions to Arizona ArtShare increase in both non-designated funds and contributions to arts organization endowments (in thousands)	29,100	30,700	32,000	33,000

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	342.5
Agency Request	6,438.7
Administrative Cost Percentage	5.32%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 qualifying applicants and exercises general and specific supervision over the schools that it sponsors.

<u>Program/ Cost Center</u>	Agency Summary			
	<u>FY 2004</u> <i>Actual</i>	<u>FY 2005</u> <i>Approp.</i>	<u>FY 2006</u> <i>Exec Rec</i>	<u>FY 2007</u> <i>Exec Rec</i>
State Board for Charter Schools	594.3	702.7	1,027.9	714.1
Agency Total	594.3	702.7	1,027.9	714.1
<u>Category</u>				
FTE	8.0	10.0	10.0	10.0
Personal Services	326.0	408.0	408.0	408.0
ERE Amount	109.0	132.1	132.1	132.1
Prof. And Outside Services	42.2	46.9	351.7	51.7
Travel - In State	4.9	10.0	10.0	10.0
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	62.1	105.7	113.3	112.3
Equipment	50.1	0.0	12.8	0.0
Capital 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	594.3	702.7	1,027.9	714.1
<u>Fund</u>				
General Fund	594.3	702.7	1,027.9	714.1
Agency Total	594.3	702.7	1,027.9	714.1

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.6	0.6
General Fund	0.6	0.6

### Executive Issues

#### Charter School Accountability Database System

The Executive recommends \$324,600 General Fund for FY 2006 and \$10,800 for FY 2007 for the development of an accountability database. This request specifically addresses the first finding of the Auditor General's FY 2003 sunset review, which states that the Board needs a more formalized monitoring approach, and the second sunset recommendation, which encourages an expansion of the Board's current systems to accommodate complaints against its sponsored charters. The Government Information Technology Agency (GITA) approved this project in October 2004. All but \$10,800 of the FY 2006 recommendation is a one-time expenditure that will be reversed in FY 2007.

General Fund	324.6	10.8
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## Performance Measures

	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Expected</u>	<u>FY 2006</u> <u>Expected</u>	<u>FY 2007</u> <u>Expected</u>
Number of sponsorship applications received	25	27	30	30
Number of sponsorship applications approved	12	20	20	20
Number of sponsored charters with one or more sites in operation	341	351	371	391
➤ <i>The numbers include all State Board of Education sponsored schools since oversight is Arizona State Board of Charter Schools responsibility.</i>				
Number of sponsored charter school sites in operation	456	468	500	525
➤ <i>The numbers include all State Board of Education sponsored schools since oversight is Arizona State Board of Charter Schools responsibility.</i>				
Number of annual on-site monitoring visits	155	250	275	290
Customer satisfaction survey (Scale 1-8)	7.76	7.80	7.85	7.88
Number of annual complaints regarding sponsored schools	126	135	140	145

## Administrative Costs

	<u>FY 2006</u>
Administrative Costs	20.9
Agency Request	683.1
Administrative Cost Percentage	3.06%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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



## Arizona Community Colleges

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Operating State Aid	101,749.3	109,347.8	109,347.8	115,302.6
Capital Outlay State Aid	15,434.1	18,787.1	18,787.1	19,579.7
Equalization Aid	11,125.3	15,480.1	15,480.1	17,443.4
Gila Provisional Community College	0.0	325.0	325.0	0.0
Agency Total	128,308.7	143,940.0	143,940.0	152,325.7
<i>Category</i>				
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	128,308.7	143,940.0	143,940.0	152,325.7
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital 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	128,308.7	143,940.0	143,940.0	152,325.7
<i>Fund</i>				
General Fund	128,308.7	143,940.0	143,940.0	152,325.7
Agency Total	128,308.7	143,940.0	143,940.0	152,325.7

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 Operating Cochise	5,540.5	6,232.7	6,232.7	7,828.5
SLI Operating Coconino	2,905.5	3,025.0	3,025.0	3,147.7
SLI Operating Graham	5,252.4	5,252.4	5,252.4	5,370.4
SLI Operating Maricopa	46,613.7	51,290.5	51,290.5	54,863.3
SLI Operating Mohave	3,630.3	3,710.0	3,710.0	3,710.0
SLI Operating Navajo	4,210.3	4,412.3	4,412.3	4,412.3
SLI Operating Pima	18,125.7	19,593.5	19,593.5	19,593.5
SLI Operating Pinal	5,659.1	5,659.1	5,659.1	5,915.8
SLI Operating Yavapai	4,589.2	4,724.5	4,724.5	4,738.7
SLI Operating Yuma/La Paz	5,222.6	5,447.8	5,447.8	5,447.8
SLI Operating Gila	0.0	0.0	0.0	274.6
SLI Capital Outlay Cochise	681.8	912.2	912.2	965.6
SLI Capital Outlay Coconino	319.3	355.7	355.7	383.0
SLI Capital Outlay Graham	616.7	509.5	509.5	535.7
SLI Capital Outlay Maricopa	8,309.8	10,372.2	10,372.2	10,977.9
SLI Capital Outlay Mohave	440.4	492.0	492.0	491.0
SLI Capital Outlay Navajo	466.5	586.3	586.3	576.9
SLI Capital Outlay Pima	2,654.8	3,297.8	3,297.8	3,268.0
SLI Capital Outlay Pinal	658.8	711.1	711.1	768.2
SLI Capital Outlay Yavapai	567.4	683.8	683.8	686.9
SLI Capital Outlay Yuma/La Paz	718.6	866.5	866.5	865.4
SLI Capital Outlay Gila	0.0	0.0	0.0	61.1
SLI Equalization Cochise	2,208.3	3,151.3	3,151.3	3,441.8
SLI Equalization Graham	7,273.3	9,588.0	9,588.0	10,417.1

FY 2006 and FY 2007 Executive Budget

SLI Equalization Navajo	1,441.3	2,134.8	2,134.8	2,735.7
SLI Equalization Yuma/La Paz	202.4	606.0	606.0	848.8

### Executive Recommendations

FY 2006

#### Executive Issues

##### **Operating State Aid**

5,954.8

In FY 2006, the Executive recommends \$5.9 million in increased operating aid for the 11 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 equivalent (FTSE) count of 115,873 for FY 2004, which represents a 5.5% increase from the prior year, and a \$944 average appropriation per FTSE count. Seven districts are due to receive increases: Cochise, \$1,595,800; Coconino, \$122,700; Gila, \$274,600; Graham, \$118,000; Maricopa, \$3,572,800; Pinal, \$256,700; and Yavapai, \$14,200. Mohave, Navajo, Pima, and Yuma/La Paz experienced decreased enrollment and were held harmless from a reduction in State funding.

General Fund	5,954.8
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##### **Capital Outlay Aid**

792.6

For FY 2006, the Executive recommends \$792,600 in increased capital outlay aid for the 11 community college districts. The capital outlay aid formula provides \$210 per FTSE for districts with less than 5,000 FTSE and \$160 per FTSE for districts with 5,000 or more FTSE. Seven districts are due to receive increases: Cochise, \$53,400; Coconino, \$27,300; Gila, \$61,100; Graham, \$26,200; Maricopa, \$605,700; Pinal, \$57,100; and Yavapai, \$3,100. The four remaining districts' capital outlay aid was reduced: Mohave, (\$1,000); Navajo, (\$9,400); Pima, (\$29,800); and Yuma/La Paz, (\$1,100).

General Fund	792.6
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##### **Equalization State Aid**

1,963.3

For FY 2006, the Executive recommends an increase of \$1.96 million for equalization aid to rural community college districts that have low property wealth. The formula provided in A.R.S. § 15-1468 sets a minimum primary assessed valuations (AV) amount based on the 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 2006, the minimum AV amount is \$862,304.800, which is attributable to 7.73% valuation growth from tax year 2003 to tax year 2004. Four districts qualified for increased equalization aid: Cochise, \$290,500; Graham, \$829,100; Navajo, \$600,900; Yuma/La Paz, \$242,800.

General Fund	1,963.3
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##### **FY 2005 Gila Provisional Community College One-Time Funding**

(325.0)

For FY 2006, the Executive recommends the elimination of one-time funding of (\$325,000) for Gila Provisional Community College operations. Gila will begin to qualify for operating State aid and capital outlay State aid in FY 2006.

General Fund	(325.0)
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*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-impaired throughout Arizona; 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; and to respect and support the well-being of each employee.

### 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 one of the site-based schools (located in Tucson and Phoenix) or in their home school district through five Regional Cooperative programs geographically located throughout the State. In addition to educational and evaluation services, the Tucson campus provides a residential program. Sensory-impaired preschool children are also served in both Tucson and Phoenix. Infants and toddlers with vision or hearing loss receive services in their homes. ASDB also provides comprehensive evaluation services for a limited number of referred sensory impaired children with multiple disabilities.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Phoenix Day School	6,285.3	7,338.8	7,215.5	7,315.0
Tucson Campus	12,882.8	14,732.1	13,840.3	14,115.8
Administration and Statewide Programs	6,679.7	7,806.0	8,685.6	8,768.9
Agency Total	25,847.8	29,876.9	29,741.4	30,199.7
Category				
FTE	608.4	608.4	608.4	608.4
Personal Services	16,959.4	19,841.1	19,577.3	19,980.2
ERE Amount	5,001.7	5,766.0	5,728.2	5,790.4
Prof. And Outside Services	265.1	663.4	663.4	663.4
Travel - In State	53.0	60.3	60.3	60.3
Travel - Out of State	2.6	3.5	3.5	3.5
Food	127.6	128.0	128.0	128.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,443.8	3,414.6	3,580.7	3,573.9
Equipment	(5.4)	0.0	0.0	0.0
Capital 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	25,847.8	29,876.9	29,741.4	30,199.7
Fund				
General Fund	12,947.6	14,636.2	15,266.2	15,320.4
Telecommunications Excise Tax Fund	1,376.9	1,988.5	1,524.6	1,463.6
Schools for the Deaf & Blind Fund	11,523.3	13,252.2	12,950.6	13,415.7
Agency Total	25,847.8	29,876.9	29,741.4	30,199.7

### Executive Recommendations

	<i>FY 2006</i>	<i>FY 2007</i>
<b>Rent Standard Adjustment</b>	138.7	131.9
General Fund	138.7	131.9

*FY 2006* *FY 2007*

<b>Risk Standard Adjustment</b>	27.4	27.4
General Fund	27.4	27.4

### Executive Issues

<b>Telecommunications Tax Fund Reduction</b>	0.0	0.0
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For FY 2006, the Executive recommends a General Fund increase of \$463,900 to backfill a projected decrease in revenues from the Telecommunications Excise Tax (TET) and a corresponding decrease of (\$463,900) to the TET appropriation. For FY 2007, the Executive further recommends an increase of \$524,900 to ASDB's General Fund appropriation and a corresponding decrease of (\$524,900) to the TET appropriation.

General Fund	463.9	524.9
Telecommunications Excise Tax Fund	(463.9)	(524.9)

<b>Enrollment and Voucher Rate Growth</b>	(301.6)	163.5
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For FY 2006, the Executive recommendation includes a decrease of (\$301,600) to reflect a reduction of (\$813,300) in expenditure authority for unrealized enrollment growth in FY 2005 and an increase of \$511,700 for projected enrollment growth and voucher rate increases due to the 2% deflator and additional school days authorized by Proposition 301 in FY 2006. Of the \$511,700 estimated for FY 2006, \$303,900 is due to the 2.5% increase in voucher rates for inflation and additional school days, \$204,200 for ten additional pupils in the Phoenix/Tucson preschool programs, and \$3,600 in higher endowment earnings.

For FY 2007, the Executive recommends an increase of \$465,100 for enrollment growth and voucher rate increases due to the 2% deflator (no more additional days will be added after FY 2006). Of the \$465,100, \$208,100 is due to the projected enrollment increase of ten more pupils in the Phoenix/Tucson preschool programs, \$253,400 is attributable to the 2% deflator, and \$3,600 is attributable to higher endowment earnings.

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.

Schools for the Deaf & Blind Fund	(301.6)	163.5
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### FY 2005 Supplemental Recommendations

<b>Telecommunications Tax Fund Reduction</b>	<i>FY 2005</i> 0.0
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The Executive recommends a FY 2005 General Fund supplemental of \$400,400 to replace unrealized revenue from the Telecommunications Excise Tax (TET). Prior to FY 2004, the TET tax was distributed between the Deaf and Hard of Hearing and the Poison Control funds. However, in FY 2004, A.R.S. § 42-5252 was modified so that ASDB would receive 23% of the 1.1% TET tax, or about \$1.9 million. ASDB's General Fund appropriation was reduced at the same level. This was a measure intended to assist with General Fund budget shortfalls in FY 2004. However, ASDB received actual revenues of only \$1.5 million in FY 2004 and absorbed the difference through keeping positions vacant and delaying expenditures. Revenues are expected to decline further in FY 2005 through FY 2006 due to the continued shift from land-line sales to cellular service. The recommended amount of \$400,400 will address the anticipated shortfall in FY 2005.

General Fund	400.4
Telecommunications Excise Tax Fund	(400.4)

### Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Percent of permanent certified positions filled	90	94	94	94
Percent of permanent classified positions filled	87	90	90	90
Percent of permanent certified staff turnover	11	10	10	8
Percent of permanent classified staff turnover	20	20	15	15
Percent of agency staff turnover	17	15	15	15
Percent of parents rating overall quality of services as good or excellent based on annual survey	94	95	95	95
Percent of Phoenix students successful in transition settings three years after graduation	55	85	90	90
Percent of parents satisfied with the quality of the program in Phoenix	83	90	95	95
Percent of Tucson students successful in transition settings three years after graduation	70	85	90	90
Percent of parents satisfied with the quality of the program in Tucson	83	90	95	95

### Administrative Costs

FY 2006

Administrative Costs	3,718.1
Agency Request	47,108.2
Administrative Cost Percentage	7.89%

The agency request represents all funds, not just appropriated funds.  
 These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 1,512 schools in 231 locally governed school districts, and 351 charter schools operating at 468+ sites. The Agency executes the policies of the State Board of Education and the State Board of Vocational and Technological Education. 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 advocating high standards, supporting schools and educators, ensuring fiscal and academic accountability, and delivering high quality customer service.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Assistance to Schools	182.3	196.9	196.9	196.9
General Services Administration	13,687.5	18,340.1	21,250.0	21,218.0
State Board of Education	416.7	605.8	605.8	605.8
Assistance to Schools	3,013,712.8	3,223,296.1	3,381,445.4	3,347,563.2
Agency Total	3,027,999.3	3,242,438.9	3,403,498.1	3,369,583.9
<i>Category</i>				
FTE	205.9	207.2	249.7	214.2
Personal Services	7,387.2	9,930.2	12,294.3	10,336.3
ERE Amount	1,957.1	2,338.8	2,885.5	2,430.9
Prof. And Outside Services	6,523.9	11,915.8	13,576.7	9,201.7
Travel - In State	230.2	261.6	306.5	261.6
Travel - Out of State	12.7	10.0	10.0	10.0
Aid to Others	2,971,092.8	3,180,608.8	3,338,965.9	3,309,274.5
Other Operating Expenses	3,290.5	3,054.6	4,141.7	3,300.3
Equipment	182.3	0.0	58.4	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.1	115.6	115.6	115.6
Transfers Out	37,322.5	34,203.5	31,143.5	34,653.0
Agency Total	3,027,999.3	3,242,438.9	3,403,498.1	3,369,583.9
<i>Fund</i>				
General Fund	2,957,037.0	3,184,039.5	3,345,794.2	3,315,465.2
Teacher Certification Fund	1,505.0	1,675.3	1,894.8	1,895.5
School Accountability Fund	9,696.2	0.0	0.0	0.0
School Accountability Fund Prop 301	0.0	7,000.0	9,300.0	7,000.0
Public Institutions	59,761.1	46,509.1	46,509.1	45,223.2
Permanent School Earnings				
School Improvement Revenue Bond Debt Fund	0.0	3,215.0	0.0	0.0
Agency Total	3,027,999.3	3,242,438.9	3,403,498.1	3,369,583.9

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 Achievement Testing	5,652.1	9,909.2	11,024.8	7,165.1
SLI Special Education Audit	260.5	294.0	294.0	294.0
SLI Teacher Certification	1,110.1	1,143.4	1,362.9	1,363.6

SLI English Learner Administration	157.0	322.4	350.0	322.4
SLI Arizona Teacher Evaluation	182.3	196.9	196.9	196.9
SLI Basic State Aid	2,648,067.0	2,805,479.1	2,942,519.3	2,920,496.5
SLI Additional State Aid	269,669.7	296,669.7	322,026.7	298,668.0
SLI Assistance to School Districts	82.1	99.5	5,099.5	99.5
SLI Certificates of Educational Convenience	0.0	269.9	269.9	269.9
SLI English Learner Grants	12,255.1	15,310.0	0.0	0.0
SLI Small Pass Through	556.4	581.6	581.6	581.6
SLI Adult Education Assistance	4,438.2	4,443.8	4,443.8	4,444.0
SLI Chemical Abuse	770.5	800.5	800.5	801.0
SLI Extended School Year	460.6	500.0	500.0	500.0
SLI Family Literacy Project	990.2	1,003.4	1,003.4	1,003.5
SLI Gifted Support	1,284.6	1,304.2	1,304.2	1,304.2
SLI Optional Performance Incentive Programs	0.0	120.0	120.0	120.0
SLI Residential Placement	10.0	10.0	10.0	10.0
SLI School Report Cards	408.5	443.3	443.3	443.3
SLI School Safety Program	10,716.0	6,704.9	6,704.9	6,705.0
SLI State Block Grant - Early Childhood	19,334.0	40,415.2	40,415.2	42,416.0
SLI State Block Grant - Vocational Education	11,154.1	11,199.0	11,199.0	11,199.2
SLI Parental Choice for Reading Success	974.0	1,000.0	1,000.0	1,000.0
SLI Vocational Education; Extended School Year	600.0	600.0	600.0	600.0
SLI Special Education Fund	29,617.6	31,093.9	34,603.2	34,603.4
SLI AIMS Intervention and Dropout Prevention	537.0	550.0	2,850.0	550.0
SLI Full Day Kindergarten	0.0	0.0	252.8	17,050.0

### Executive Recommendations

	<u>FY 2006</u>
<b>Rent Standard Adjustment</b>	11.4
General Fund	9.0
Teacher Certification Fund	2.4
<b>Risk Standard Adjustment</b>	60.3
General Fund	60.3

### Executive Issues

**Basic State Aid** 118,232.4

In FY 2006, the Executive recommendation of \$119.5 million in General Fund and (\$1.3 million) in Permanent State School Fund fully funds the K-12 school finance formula with the following assumptions: (a) 3% enrollment growth, (b) 9% NAV, (c) 2% deflator, (d) truth in taxation, and (e) continuation of the K-12 rollover into FY 2007. The recommendation includes a base adjustment of (\$19.1 million) that assumes a surplus realized in FY 2005. The decrease of (\$1.3 million) in FY 2006 is made to the appropriation from the Permanent State School Fund due to increased debt service for the school facilities deficiencies corrections revenue bonds.

General Fund	119,518.3
Public Institutions Permanent School Earnings	(1,285.9)

	<u>FY 2006</u>
<b>Additional State Aid</b>	1,998.3
For FY 2006, the Executive recommendation includes a net increase of approximately \$2.0 million General Fund for Additional State Aid. The FY 2006 increase is \$18.9 million; however, it is offset by a base adjustment of (\$16.9 million) in surplus realized in FY 2005. The FY 2006 Executive recommendation assumes no cap on excess utilities and the extension of a desegregation “soft cap” pursuant to Laws 2004, Chapter 278, Section 16.	
General Fund	1,998.3
<b>Special Education Fund</b>	3,509.5
For FY 2006, the Executive recommendation includes an increase of \$3.5 million General Fund for special education vouchers for permanent and residential educational institutions.	
General Fund	3,509.5
<b>Early Childhood Block Grant</b>	2,000.0
For FY 2006, the Executive recommends an additional \$2.0 million to the Early Childhood Block Grant for a competitive preschool grant program.	
General Fund	2,000.0
<b>Voluntary Full Day Kindergarten - 2nd Year Implementation</b>	16,900.0
For FY 2006, the Executive recommendation for the second year of the Voluntary Full Day Kindergarten phase-in includes \$16.9 million that will target all Arizona public schools in which 80%-90% of students participate in the free or reduced lunch program. Based on a point-in-time estimate of schools and enrollment, the Executive anticipates that 128 schools and 9,880 pupils will be included in the second year phase-in. Additionally, the existing 90%-and-above schools implemented in FY 2005, along with any new 90%-and-above schools, will receive funding for their kindergarten students.	
General Fund	16,900.0
<b>Voluntary Full Day Kindergarten Administration</b>	150.0
For FY 2006, the Executive recommendation includes 2.0 FTE positions and \$150,000 General Fund to administer the program through determination of compliance with Voluntary Full Day Kindergarten statutes, professional development, instructional requirements, and fiscal management of the funds.	
General Fund	150.0
<b>AIMS Intervention "AIMing to Pass the Test"</b>	5,000.0
The FY 2006 Executive recommendation includes \$5.0 million General Fund for the AIMS intervention program, "Aiming to Pass the Test." These monies will be used to provide supplemental instruction to juniors and seniors, targeting students who have not yet met one or more of the AIMS standards.	
General Fund	5,000.0
<b>Teacher Certification</b>	217.8
For FY 2006, the Executive recommendation includes \$217,800 from the Teacher Certification Fund for an additional FTE position for the Flagstaff office, maintenance funding for certification software, debit and credit card acceptance and scanning, extended hours pay for summer, and travel for outreach programs.	
Teacher Certification Fund	217.8

	<u>FY 2006</u>
<b>Student Accountability Information System (SAIS) Implementation and Support</b>	334.4
For FY 2006, the Executive recommendation includes 4.0 FTE positions and \$334,400 General Fund for training and support specialists to assist school districts and charters. The specialists will provide training and support on issues related to data input and upload into the Student Accountability Information System system, assist in resolving data problems, direct issues of legislative interpretation, and submit technical issues to the Department's Management Information System (MIS) center.	
General Fund	334.4
<b>HB 2010 (Flores v State) expired appropriations</b>	(15,632.4)
For FY 2006, the Executive recommendation eliminates (\$15,632,400) General Fund from the Department's budget. This funding was appropriated by Laws 2001, 2nd Special Session, Chapter 9 ("The Flores Bill") for bonuses for English Learner teachers, reimbursement to teachers who become certified to teach English Learners, compensatory instruction, instructional materials, and a K-3 pilot program for English Learners. Additionally, funding was provided to the Department for administrative costs of monitoring English Acquisition programs statewide. These appropriations expire at the end of FY 2005.	
General Fund	(15,632.4)
<b>English Learner Administration</b>	322.4
For FY 2006, the Executive recommendation includes the continued funding of 4.5 FTE positions and \$322,400 General Fund appropriated by Laws 2001, 2nd Special Session, Chapter 9 ("The Flores Bill"). The purpose of these monies, which were appropriated only through FY 2005, was to provide adequate staffing to monitor language acquisition programs.	
General Fund	322.4
<b>Hayden Winkelman Bond Repayment</b>	(3,215.0)
For FY 2006, the Executive recommendation eliminates a FY 2005 one-time, \$3.2 million fund transfer from the School Improvement Revenue Bond Debt Service Fund in FY 2005 to Hayden-Winkelman school district for the redemption of its 1994 callable general obligation bonds. The district is required to repay this “loan” to the State in five annual installments beginning in FY 2012.	
School Improvement Revenue Bond Debt Fund	(3,215.0)
<b>AIMS Blended Test Surplus</b>	(2,744.1)
In FY 2006, the Executive recommends a General Fund decrease of (\$2.7 million) to the Achievement Testing Program. In FY 2005, the Department created the AIMS Dual Purpose Assessment (DPA), which consolidates the norm-referenced test (AIMS) and the criterion-referenced test (Terranova, which replaced the Stanford 9). Students in grades 3 through 8 and 10 will be required to take the AIMS DPA. Grades 2 and 9 will be administered only the criterion-referenced test (Terranova). The consolidation resulted in a total program cost savings for FY 2006 of (\$2.7 million).	
General Fund	(2,744.1)

## Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Percent of students with disabilities with proficient performance in reading in grade 3	31	30	32
Percent of students with disabilities with proficient performance in reading in grade 5	20	28	27
Percent of students with disabilities with proficient performance in reading in grade 8	17	24	21
Percent of students with disabilities with proficient performance in reading in grade 10	27	26	26
Number of investigative cases closed	237	250	265
Percent of calls that are resolved by the Support Center	90	92	93
Percent of local education agencies in full compliance with federal, state and ADE policy issues	56	60	65
Percent of Arizona high school students who enter 9th grade and graduate within four years	72.70	73.00	73.00
➤ <i>Fiscal Year data represents class cohort from 2 years previously (i.e. FY 2004 = Class of 2002)</i>			
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years	84	86	88
Number of days to process budget analysis from July 18	75	70	65
Number of schools participating in department special initiatives	43	45	50
Percent of Classroom Site Fund payments made on a monthly basis	58	60	65
Maximum number of days to process complete certification applications	17	16	15
Percent of Instructional Improvement Fund (IIP) payments made on a quarterly basis	100	100	100

## Administrative Costs

	<u>FY 2006</u>
Administrative Costs	6,847.2
Agency Request	4,553,053.5
Administrative Cost Percentage	0.15%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 Society 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 57 historical societies in disseminating Arizona history. The Society also supports other board-approved community activities that relate to its mission.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Arizona Historical Society	3,373.9	3,655.8	4,165.0	4,167.1
Agency Total	3,373.9	3,655.8	4,165.0	4,167.1
<i>Category</i>				
FTE	48.4	59.9	59.9	59.9
Personal Services	1,525.8	1,696.9	1,696.9	1,696.9
ERE Amount	448.2	474.8	474.8	474.8
Prof. And Outside Services	46.2	45.9	45.9	45.9
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	86.7	86.7	86.7	86.7
Other Operating Expenses	1,267.0	1,351.5	1,860.7	1,862.8
Equipment	0.0	0.0	0.0	0.0
Capital 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	3,373.9	3,655.8	4,165.0	4,167.1
<i>Fund</i>				
General Fund	3,373.9	3,462.1	3,506.0	3,506.0
Capital Outlay Stabilization	0.0	193.7	659.0	661.1
Agency Total	3,373.9	3,655.8	4,165.0	4,167.1

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 Field Services and Grants	114.0	80.0	80.0	80.0
SLI Papago Park	1,477.0	1,618.8	2,084.1	2,086.2

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	465.3	467.4
Capital Outlay Stabilization	465.3	467.4

FY 2006 and FY 2007 Executive Budget

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	43.9	43.9
General Fund	43.9	43.9

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Public program attendance	185,337	187,000	187,000	187,000
Number of museum visitors and researchers	99,571	100,000	100,000	100,000
Number of volunteer hours	52,000	52,000	52,000	52,000

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	661.1
Agency Request	4,845.6
Administrative Cost Percentage	13.64%
The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.	

*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, populations, and Indian reservations in Arizona and to increase the number of physicians practicing in these areas, 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. Board members serve with no remuneration and cover their own travel expenses to attend Board meetings. To participate in the program Arizona residency is required and needy medical students are given preference for funding. 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 Board reports, collect repayments, coordinate service placement with the Arizona Department of Health Services and the Board, and prepare state budget requests. Midwestern University/AZ 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. Vital to the success of the program is the cooperation and assistance provided by the Arizona Department of Health Services, which assists the Board in the selection of scholarship recipients and the coordination of service sites, as well as by providing at least one employee to serve on the Medical Student Loans Board.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Medical Student Loan Program	330.6	296.6	336.6	353.4
Agency Total	330.6	296.6	336.6	353.4
<i>Category</i>				
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	330.6	296.6	336.6	353.4
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital 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	330.6	296.6	336.6	353.4
<i>Fund</i>				
Medical Examiners Board	283.4	283.4	323.4	340.2
Medical Student Loan Fund	47.2	13.2	13.2	13.2
Agency Total	330.6	296.6	336.6	353.4

## Executive Recommendations

FY 2006 FY 2007

### Executive Issues

FY 2006 FY 2007

### Funding Medical Students under Contract

40.0 56.8

The Executive recommends a funding increase from the Arizona Medical Board of \$40,000 in FY 2006 and \$56,800 in FY 2007. This change is commensurate with an 8.5% increase in the cost of medical education and a corresponding increase in the GDP price deflator (1.7% in FY 2006 and 2.1% in FY 2007) per A.R.S. § 15-1723(B).

Medical Examiners Board 40.0 56.8

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Loan provided to each student (in thousands of dollars)	25.4	26.9	30.6	32.1
Loan as a percent of average annual cost of public medical education	88	89	90	89
Administration as a per cent of total cost	0	0	0	0
➤ <i>All funds are used to provide educational funding to medical students having contracts with the State of Arizona to provide service as a physician to rural and other medically underserved areas, medically underserved populations, and Indian reservations in Arizona. The University of AZ College of Medicine and Midwestern University/AZ College of Osteopathic Medicine provide support services at no charge to the Board of Medical Student Loans.</i>				
Students funded per year	13	11	11	11
Physicians in service	15	16	13	13
Physicians continuing service after service requirement is met	30	30	32	34
Percent of physicians who have provided service in eligible sites	96	93	94	95

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



## Northern Arizona University

FY 2006

### Mission:

To provide an outstanding undergraduate residential education strengthened by important research, graduate and professional programs and a responsive distance learning network delivering programs throughout Arizona.

### Description:

Northern Arizona University is a doctoral-research intensive university with its main campus in Flagstaff. NAU-Yuma shares a campus with Arizona Western College in Yuma, Arizona, and NAU-Distance Learning is located at 29 other campuses or sites throughout Arizona serving more than 6,000 students. Northern Arizona University's total fall 2004 enrollment is 19,147, with 5,814 graduate students and 13,333 undergraduates.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Instruction	77,236.5	85,029.6	96,907.8	88,647.6
Organized Research	2,178.7	2,206.2	3,206.2	2,706.2
Public Service	1,935.9	2,198.1	2,198.1	2,198.1
Academic Support	13,758.8	13,739.7	13,739.7	13,739.7
Student Services	13,334.6	12,936.5	13,006.3	12,936.5
Institutional Support	35,470.6	37,191.8	39,236.3	38,168.4
Agency Total	143,915.1	153,301.9	168,294.4	158,396.5
Category				
FTE	2,026.9	2,071.7	2,212.7	2,105.2
Personal Services	93,317.4	98,583.7	108,415.5	99,319.0
ERE Amount	27,821.8	29,727.2	32,472.2	29,944.4
Prof. And Outside Services	2,176.1	1,798.1	1,798.1	1,798.1
Travel - In State	535.8	569.7	619.7	569.7
Travel - Out of State	554.2	33.7	33.7	33.7
Library Acquisitions	1,831.3	1,679.4	1,679.4	1,679.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	17,675.8	18,959.5	20,509.0	23,021.1
Equipment	1,207.7	1,950.6	2,766.8	2,031.1
Capital 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	(1,205.0)	0.0	0.0	0.0
Agency Total	143,915.1	153,301.9	168,294.4	158,396.5
Fund				
General Fund	110,274.0	117,440.5	133,305.7	122,535.1
NAU Collections - Appropriated	33,641.1	35,861.4	34,988.7	35,861.4
Agency Total	143,915.1	153,301.9	168,294.4	158,396.5

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 Collections	0.0	0.0	0.0	0.0
SLI Other Receipts	(1,063.4)	0.0	0.0	0.0
SLI Balances Forward	(141.6)	0.0	0.0	0.0
SLI NAU Yuma	2,181.4	2,192.3	2,192.3	2,192.3

### Executive Recommendations

FY 2006

Risk Standard Adjustment	176.6
General Fund	176.6

### Executive Issues

Increased Collections Fund Receipts	0.0
NAU Collections - Appropriated	0.0

Enrollment Growth	618.0
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Funding for enrollment growth at the universities provides an additional faculty member and support staff for every 22 additional students. The FY 2005 appropriation calculation for enrollment growth provided an average of \$101,000 for each additional 22 students at the State's three universities. The Executive recommendation provides a 2% inflationary adjustment and funding for the expected growth of 132 students at the University, or a full-time-equivalent student count of 18,635 in FY 2005. All calculations incorporate the Board of Regents' new criteria for calculating the number of full-time-equivalent students.

General Fund	618.0
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Faculty Retention	3,000.0
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The Executive recommends \$3.0 million to enable the University to retain quality faculty members. A recent study indicated that the University ranks at or near the bottom of the salary scale among similar institutions. The additional funds should help the University retain top faculty members who attract research grants for the University and provide the best education for students.

General Fund	3,000.0
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Water Research: Integrating Science, Engineering, and Outreach	500.0
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The Executive recommends \$500,000 for a "virtual water university" coordinated among the State's three universities. In addition to continuing drought research, NAU will concentrate on the state's rapid growth and demand for water supply as it relates to Northern Arizona and the Colorado Plateau.

General Fund	500.0
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New Facilities Support	800.0
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The Executive recommendation provides 23.0 FTE positions and funding for the operations and care of new facilities at the Flagstaff campus. The new or renovated buildings include 201,800 square feet of additional space. The facilities include the School of Communications Building, Phase II of the Swing Space, a new College of Business Building, and the College of Engineering Building.

General Fund	800.0
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### FY 2005 Supplemental Recommendations

FY 2005

Increased Collections Fund Receipts	0.0
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Laws 2004, Chapter 275 authorized expenditures of \$34.1 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts amounted to \$639,600 and are included in the University's base appropriation for FY 2005. Part of the additional expenditures provided an additional 11.0 FTE positions beginning in FY 2005.

General Fund	0.0
NAU Collections - Appropriated	0.0

## Performance Measures

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	98	95	95
Graduate degrees awarded-first professional category	40	42	42
Average number of years taken to graduate for students who began as freshmen	4.5	4.5	4.5
Total degrees granted	4,758	4,800	4,800
Bachelor degrees granted to statewide students	587	595	595
Graduate degrees granted	1,623	1,635	1,640
Graduate degrees awarded at the master's level	2,028	2,035	2,040
Graduate degrees awarded at the doctoral level	34	38	40
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	92	90	90
Number of Bachelor degrees granted	2,656	2,775	2,785
Percent of agency staff turnover	15.68	15.00	15.00

## Administrative Costs

### FY 2006

Administrative Costs	2,945.6
Agency Request	318,416.1
Administrative Cost Percentage	0.93%

The agency request represents all funds, not just appropriated funds.  
 These administrative costs are estimated for the express purpose of  
 satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Commission for Postsecondary Education

### Mission:

To expand access and increase success in postsecondary education for Arizona citizens.

### Description:

The Arizona Commission for Postsecondary Education is comprised of sixteen Commissioners representing all sectors of postsecondary education including public universities, private colleges, proprietary degree-granting institutions, independent and career schools, and public community colleges. In addition, K-12, charter schools, and the general public are represented. The Commission provides a forum for all sectors of higher education to dialogue, partner, and problem solve issues of mutual interest. Administrative responsibilities of the Commission include the Arizona Family College Savings Program, Leveraging Educational Assistance Partnership, Private Postsecondary Student Financial Assistance Program, and grant repayment programs. In addition, the Commission provides information to students and families to plan for, transition into, and succeed in postsecondary education through a variety of educational programs and publications.

<u>Program/Cost Center</u>	Agency Summary			
	<u>FY 2004</u> <i>Actual</i>	<u>FY 2005</u> <i>Approp.</i>	<u>FY 2006</u> <i>Exec Rec</i>	<u>FY 2007</u> <i>Exec Rec</i>
Postsecondary Commission	3,508.4	4,255.3	4,257.1	4,257.3
Agency Total	3,508.4	4,255.3	4,257.1	4,257.3
<i>Category</i>				
FTE	4.0	4.0	5.0	5.0
Personal Services	190.6	202.8	202.8	202.8
ERE Amount	57.0	53.1	53.1	53.1
Prof. And Outside Services	142.8	264.9	264.9	264.9
Travel - In State	2.6	5.5	5.5	5.5
Travel - Out of State	0.9	3.0	3.0	3.0
Aid to Others	2,864.9	3,364.5	3,364.5	3,364.5
Other Operating Expenses	79.1	191.0	192.8	193.0
Equipment	0.0	0.0	0.0	0.0
Capital 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	170.5	170.5	170.5	170.5
Agency Total	3,508.4	4,255.3	4,257.1	4,257.3
<i>Fund</i>				
General Fund	1,391.3	1,391.3	1,391.3	1,391.3
Postsecondary Education Fund	2,117.1	2,864.0	2,865.8	2,866.0
Agency Total	3,508.4	4,255.3	4,257.1	4,257.3

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 Family College Savings Program	26.9	86.9	86.9	86.9
SLI Minority Education Policy Analysis Center	27.1	150.3	150.3	150.3
SLI College and Career Guide	15.6	21.2	21.2	21.2
SLI College Goal Sunday (Twelve Plus Partnership)	67.7	119.6	119.6	119.6
SLI PPE Financial Assistance Program (PFAP)	170.5	170.5	170.5	170.5

SLI Leveraging Educational Assistance Partnership (LEAP)	2,864.9	3,364.5	3,364.5	3,364.5
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### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	2.0	2.2
Postsecondary Education Fund	2.0	2.2
<b>Risk Standard Adjustment</b>	(0.2)	(0.2)
Postsecondary Education Fund	(0.2)	(0.2)

### Executive Issues

**Family College Savings Plan Full Time Equivalent (FTE)**

For FY 2006, the Executive recommends a technical correction of 1.0 FTE position to the Commission's existing four-person staff. In 2004, the Securities & Exchange Commission required that the Arizona Family College Savings Plan (AFCSP) become a trust in order to retain its tax-exempt status. Laws 2004, Chapter 327 established the trust in statute, and \$60,000 was included in the General Appropriations Act for an additional FTE to administer the program. While the \$60,000 was appropriated in FY 2005, additional FTE authority was not provided in law.

Postsecondary Education Fund	0.0	0.0
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### Performance Measures

	<u>FY 2004</u> <i>Actual</i>	<u>FY 2005</u> <i>Expected</i>	<u>FY 2006</u> <i>Expected</i>	<u>FY 2007</u> <i>Expected</i>
Number of LEAP student awardees	4,174	4,000	4,000	4,000
Percent of good or excellent service via evaluation surveys	95	95	95	95
Number of Arizona Education Loan Program student borrowers	73,000	73,000	73,000	73,000
➤ <i>The FY 2004 actual represents loans issued by the AZ State guarantor in their 2004 annual report and omits direct federal loans secured by individual institutions.</i>				
Number of Postsecondary Education Financial Assistance Program student awards	127	125	125	125
Number of Arizona Family College Savings Program accounts	41,000	45,000	55,000	65,000
Number of Arizona College & Career Guides distributed	10,000	10,000	10,000	10,000
Attendees at College Bowl Sunday	2,830	2,900	3,000	3,200

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	315.2
Agency Request	4,358.9
Administrative Cost Percentage	7.23%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## 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, Folk Arts Fair, Prescott Indian Art Market, Prescott Book Festival, Folk Music Festival, historical reenactments in an outdoor amphitheater, heritage gardens, and education outreach opportunities for children and adults.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Sharlot Hall Museum	612.5	639.1	646.8	646.8
Agency Total	612.5	639.1	646.8	646.8
<i>Category</i>				
FTE	16.0	16.0	16.0	16.0
Personal Services	434.1	452.1	452.1	452.1
ERE Amount	158.5	162.8	162.8	162.8
Prof. And Outside Services	0.7	0.8	0.8	0.8
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	19.2	23.4	31.1	31.1
Equipment	0.0	0.0	0.0	0.0
Capital 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	612.5	639.1	646.8	646.8
<i>Fund</i>				
General Fund	612.5	639.1	646.8	646.8
Agency Total	612.5	639.1	646.8	646.8

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	7.7	7.7
General Fund	7.7	7.7

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of people served (includes museum, festival, and theatre attendees; website users; and researchers)	68,913	70,000	75,000	80,000
Percent of museum clients pleased with service	97	97	97	99
Number of volunteer hours	19,403	25,000	26,000	29,000
Capital campaign dollars raised to build new square footage (in thousands)	52.5	200.0	300.0	300.0

## Administrative Costs

FY 2006

Administrative Costs	27.3
Agency Request	1,845.9
Administrative Cost Percentage	1.48%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Arizona Board of Regents

### Mission:

To ensure access for qualified residents of Arizona to undergraduate and graduate instruction; promote the discovery, application and dissemination of new knowledge; extend the benefits of university activities to Arizona's citizens outside the university; and to maximize the benefits derived from the State's investment in education.

### 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 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.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Governance	1,137.4	2,135.0	2,150.0	2,149.1
Student Assistance	5,537.5	5,476.0	10,883.7	8,343.1
Agency Total	6,674.9	7,611.0	13,033.7	10,492.2
<i>Category</i>				
FTE	27.9	27.9	27.9	27.9
Personal Services	481.1	1,438.7	1,438.7	1,438.7
ERE Amount	302.6	354.5	360.2	354.5
Prof. And Outside Services	58.3	50.6	50.6	50.6
Travel - In State	0.2	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	5,428.0	5,371.0	10,775.7	8,235.1
Other Operating Expenses	404.7	396.2	408.5	413.3
Equipment	0.0	0.0	0.0	0.0
Capital 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	6,674.9	7,611.0	13,033.7	10,492.2
<i>Fund</i>				
General Fund	6,674.9	7,611.0	13,033.7	10,492.2
Agency Total	6,674.9	7,611.0	13,033.7	10,492.2

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 WICHE Office	109.5	105.0	108.0	108.0
SLI WICHE Student Subsidies	2,873.1	2,906.1	3,519.0	3,519.0
SLI Arizona Financial Aid Trust - AFAT	2,251.2	2,161.2	6,920.4	4,412.4
SLI Arizona Teachers Incentive Program - ATIP	90.0	90.0	95.0	90.0
SLI Arizona Transfer Articulation Support System - ATASS	213.7	213.7	241.3	213.7

### Executive Recommendations

#### Rent Standard Adjustment

FY 2006

General Fund 9.3

FY 2006 and FY 2007 Executive Budget

FY 2006

#### Risk Standard Adjustment

4.8

General Fund 4.8

#### Executive Issues

**Western Interstate Commission for Higher Education - Administrative Costs** 3.0

The Executive recommends \$3,000 for the increased dues for Arizona's participation in the Western Interstate Commission for Higher Education (WICHE).

General Fund 3.0

#### WICHE - Student Subsidies

612.9

The Executive recommendation allows the continuation of student loans and subsidies for at least the number of students that currently participate. As out-of-state tuition increases in other states, the cost to the State for each participating student also increases.

General Fund 612.9

#### Financial Aid Trust

2,251.2

The Arizona Financial Aid Trust has traditionally been funded on the basis of an even split between the State and the student contributions generated by 1% of tuition.

The FY 2005 appropriation for the State match of \$2.3 million has not changed in three years and is based on student contributions from FY 2001. During the last three years, student tuition has increased by about 56%. The Executive recommends doubling the State match appropriation.

General Fund 2,251.2

#### Performance Funding

0.0

The Executive recommends further study of performance incentives, particularly related to how long it takes students to earn undergraduate degrees at the State's universities. The Executive is concerned about reports of many students' inability to earn Bachelors' degrees in five years, because needed classes are unavailable.

General Fund 0.0

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>
Percent of action plan objectives substantially completed	100	100	100
Audits performed on universities	19	25	25
Number of Western Interstate Commission for Higher Education awards	161	155	183
➤ The FY 2006 estimate reflects the Board's budget request for a 21% funding increase for WICHE subsidies			
Number of first year Western Interstate Commission for Higher Education awards	47	43	64
➤ The FY 2006 estimate reflects the Board's budget request for a 21% funding increase for WICHE subsidies			

### Administrative Costs

FY 2006

Administrative Costs 686.2

Agency Request 68,977.6

Administrative Cost Percentage 0.99%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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## 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:

Created through legislation entitled Students First, 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 programs: 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 that aids the Board in determining the funding level for building renewal and the construction of new facilities. Through periodic inspections, the Board is mandated to ensure adherence to established adequacy guidelines. In order to assess the deficiency corrections requirement, a statewide assessment was conducted; the results of which were used to create a funding plan designed to bring existing school facilities into compliance with state standards by June 30, 2004. Three districts have deferrals for deficiency corrections projects until June 30, 2005.

<i>Program/ Cost Center</i>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
School Facilities Board	21,378.1	218,616.1	143,530.6	76,354.5
Agency Total	21,378.1	218,616.1	143,530.6	76,354.5
<i>Category</i>				
FTE	18.0	18.0	18.0	18.0
Personal Services	1,003.9	1,049.7	1,049.7	1,049.7
ERE Amount	211.5	211.3	211.3	211.3
Prof. And Outside Services	128.7	132.9	132.9	132.9
Travel - In State	25.7	25.0	25.0	25.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	9,103.5	0.0	0.0	0.0
Other Operating Expenses	191.8	187.6	187.6	20,180.6
Equipment	13.0	0.0	0.0	0.0
Capital 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	10,700.0	217,009.6	141,924.1	54,755.0
Agency Total	21,378.1	218,616.1	143,530.6	76,354.5
<i>Fund</i>				
General Fund	21,378.1	218,616.1	143,530.6	76,354.5
Agency Total	21,378.1	218,616.1	143,530.6	76,354.5

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 Building Renewal	0.0	70,000.0	70,700.0	0.0
SLI Deficiencies Correction	0.0	100,000.0	0.0	20,000.0
SLI New School Facilities	19,803.5	47,009.6	71,224.1	54,755.0

### Executive Recommendations

FY 2006

Risk Standard Adjustment	(7.0)
General Fund	(7.0)

### Executive Issues

FY 2006 and FY 2007 Executive Budget

FY 2006

### Lease-To-Own Payments

7,745.4

For FY 2006, the Executive recommends an additional \$7.7 million General Fund for debt service payments on lease-to-own agreements issued in FY 2003 through FY 2005 for new school construction.

General Fund	7,745.4
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### Lease to Own Authority

0.0

For FY 2006, the Executive recommends \$300.7 million in lease-to-own authority to pay for new school construction. Of the \$300.7 million, \$110.3 million is for 12 new school projects approved in FY 2005; \$61.8 million for seven new school projects already approved for FY 2006; and a portion of the \$123.6 million for potential projects for FY 2006 that have been conceptually approved by the Board but not have not received formal review. A.R.S. § 15-2006 permits the School Facilities Board to enter into lease-to-own transactions for up to \$200 million in any fiscal year. To allow for the increase above the statutory cap, notwithstanding language in session law is needed to allow for the additional authority.

General Fund	0.0
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### Elimination of the Building Renewal Program

(70,000.0)

In FY 2006, the Executive recommends the elimination of the Building Renewal Program, to be replaced by the new "School Building Maintenance and Renovation" program (see below).

General Fund	(70,000.0)
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### School Building Maintenance and Renovation Program

0.0

For FY 2006, the Executive proposes that the current Building Renewal program, created in 1998 through the Students FIRST legislation, be eliminated in favor of a new "School Building Maintenance and Renovation" program. The SFB estimates the total cost of this new program at \$70.7 million in FY 2006. The Executive recommends that these monies be appropriated contingent on excess FY 2005 revenues.

The new program addresses the multiple problems of the existing Building Renewal program: a) The formula treats all districts the same despite geographical differences; b) There is no specific tie to actual costs; c) Monies are not distributed on a need-based system; and d) There is no focus on preventive maintenance.

The proposed preventive maintenance component, estimated at \$50.7 million, will provide districts with new funding to perform the work necessary to lengthen the useful life and efficiencies of school building systems. The School Facilities Board proposes to set the "budget limit" of 1% of the total replacement value of all academic buildings in a district. The program will fund 50% of the "budget limit" only if the school district budgets the remaining 50% from the district's maintenance and operations budget. For the building renewal portion, the School Facilities Board has recommended a funding level of \$20 million. School districts will apply for these monies through projects identified in their five-year building renewal plans that are currently submitted to the School Facilities Board, and the awards will be made on actual project costs. To distribute these monies in the most efficient and equitable manner, school districts will be required to utilize any existing building renewal balances from prior-year distributions before receiving these new funds. This ensures that the school districts with the most need and the least amount of financial resources available will receive funding.

General Fund	0.0
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FY 2006**Eliminate One-Time Funding For Deficiencies Corrections Program**

(100,000.0)

Laws 2004, Chapter 274, Section 27 appropriated \$75 million, and Laws 2004, Chapter 275, Section 67 included a conditional appropriation of \$25 million, for a total of \$100 million in FY 2005 to the School Facilities Board for the Deficiencies Correction program. For FY 2006 the Executive recommends a decrease of (\$100 million) to eliminate the one-time funding of the Deficiencies Corrections program.

General Fund	(100,000.0)
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**Deficiencies Corrections Program Completion** 20,000.0

For FY 2006, the Executive recommends an additional \$20 million to complete the Deficiencies Corrections program. In November 2002, the School Facilities Board estimated that the total cost of the program would be \$1.294 billion. At that time, only 26% of the identified projects had reached completion, 34% were in construction/design, and 40% had not yet commenced. The current estimate is now \$1.314 billion, based on 100% of the 5,241 non-deferred district projects in substantial completion, and 170 (55%) of the 309 deferred projects in construction or near completion. To allow the recommended monies to be expended, the statutory deadline for the Deficiencies Corrections program and the Deficiencies Corrections Fund will need to be changed to June 30, 2006.

General Fund	20,000.0
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**Full Day Kindergarten Capital Grants** 0.0

For FY 2006, the Executive recommendation includes the continuation of the \$4 million appropriated to the School Facilities in FY 2005 to provide capital grants to school districts that require immediate additional space to provide full-day kindergarten. The \$4 million will be available for the new eligible schools that are added in FY 2006.

General Fund	0.0
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**Efficiency Review**

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
School Facilities Board	748,092.0	747,950.6	141.4
<b>Agency Total (All Funds)</b>	748,092.0	747,950.6	141.4
Appropriated Funds		143,530.6	
Non-appropriated Funds		604,420.0	

**Efficiency Review Issues****Travel**

The School Facilities Board is anticipating decreased costs in travel due to fewer out-of-town Board meetings. The ability of the Board to avoid these costs will offset unfunded increases in health and retirement rates and COSF rent absorbed by the Board's General Fund operating budget.

All Funds Savings	8.4
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**Interest savings**

The FY 2003 QZAB issuance of \$20 million has resulted in savings, due to the State's ability to invest and generate earnings from the debt service held in trust. There are no earnings in the first two years, since the debt service schedule was set so that only a minimum debt amount was held. These savings are deposited into the Deficiencies Corrections Fund and can be used for deficiencies projects.

All Funds Savings	128.0
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**Electronic communications**

The School Facilities Board is anticipating decreased costs in printing, postage and paper due to increased reliance on electronic communications. The ability of the Board to avoid these costs offsets unfunded increases in health and retirement rates and COSF rent absorbed by the Board's operating budget.

All Funds Savings	5.0
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**Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Percent of school districts inspected meeting minimum adequacy standards	99	99	100
Percent of cumulative non-critical deficiency correction projects completed	93	99	100
Percent of all school districts rating the Boards' services as good or excellent in annual survey	80	90	90
Percent of all school district schools inspected to ensure minimum adequacy guidelines	0	20	20
Percent of inspected schools determined to have an adequate preventative maintenance program	0	75	77
Number of new school construction projects completed	40	50	50

**Administrative Costs**FY 2006

Administrative Costs	89.2
Agency Request	931,614.9
Administrative Cost Percentage	0.01%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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



## University of Arizona - Health Sciences Center

FY 2006

### 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. It provides 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. 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				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Instruction	41,471.2	42,753.7	43,174.9	42,753.7
Organized Research	3,561.3	3,262.0	3,268.1	3,262.0
Public Service	1,708.4	1,695.6	1,699.0	1,695.6
Academic Support	8,114.7	7,587.8	7,617.7	7,587.8
Public Service	9,445.8	9,434.5	9,434.5	9,434.5
Student Services	759.1	856.1	857.0	856.1
Institutional Support	1,864.7	1,419.7	1,421.2	1,419.7
Agency Total	66,925.2	67,009.4	67,472.4	67,009.4
<i>Category</i>				
FTE	667.3	891.9	895.8	891.9
Personal Services	41,607.9	52,020.3	52,265.2	52,020.3
ERE Amount	9,968.9	9,438.6	9,623.5	9,438.6
Prof. And Outside Services	10,108.2	424.9	424.9	424.9
Travel - In State	56.9	99.0	99.7	99.0
Travel - Out of State	121.7	11.6	13.8	11.6
Library Acquisitions	1,135.8	1,119.7	1,119.7	1,119.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,673.5	3,456.1	3,466.5	3,456.1
Equipment	202.6	439.2	459.1	439.2
Capital 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	49.7	0.0	0.0	0.0
Agency Total	66,925.2	67,009.4	67,472.4	67,009.4
<i>Fund</i>				
General Fund	52,871.3	54,849.1	55,312.1	54,849.1
U of A College of Medical - Collections - Appropriated	14,053.9	12,160.3	12,160.3	12,160.3
Agency Total	66,925.2	67,009.4	67,472.4	67,009.4

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 Balances Forward	49.7	0.0	0.0	0.0
SLI Liver Research Institute	486.8	494.9	494.9	494.9
SLI Telemedicine Network	1,168.1	1,177.7	1,177.7	1,177.7
SLI Clinical Rural Rotations	458.7	466.1	466.1	466.1
SLI Clinical Teaching Support	9,445.8	9,434.5	9,434.5	9,434.5

### Executive Recommendations

### Executive Issues

#### Appropriate University of Arizona as a Lump Sum

0.0

The Executive recommends a single appropriation for the University of Arizona, which would include funding for University of Arizona programs at all locations. The Executive recommendation lists all incremental changes to the University budget, regardless of campus, in the section titled "University of Arizona - Main Campus," though base budget information is listed by location.

General Fund

0.0

### FY 2005 Supplemental Recommendations

FY 2005

#### Increased Collections Fund Receipts

0.0

Laws 2004, Chapter 275 authorized expenditures of \$10.9 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts amounted to \$1.3 million and provided an additional 12.8 FTE positions.

U of A College of Medical - Collections - Appropriated

0.0

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>
Number of Degrees Granted BA/BS and MA/MS	120	178	194
Number of degrees granted-Ph.D	7	23	16
Percent of students passing Step I of the United States Medical Licensing Exam on the first try	95	95	95
Percent of students passing Step II of the United States Medical Licensing Exam on the first try	95	95	95
Percent of students indicating satisfied or very satisfied with their medical education on the Association of American Medical Colleges graduation questionnaire	95	95	95

### Administrative Costs

FY 2006

Administrative Costs	784.2
Agency Request	240,473.2
Administrative Cost Percentage	0.33%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 improve 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. Its 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, it 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				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Instruction	167,665.8	178,094.4	195,384.2	185,227.4
Organized Research	22,742.5	21,662.2	32,939.5	22,162.2
Public Service	3,277.1	2,882.4	2,886.0	2,882.4
Academic Support	50,691.8	49,307.6	50,947.3	49,307.6
Student Services	12,570.5	11,274.7	11,298.4	11,274.7
Institutional Support	64,313.4	75,031.1	76,606.8	76,147.2
Agriculture	37,755.6	47,453.2	52,110.4	47,453.2
Agency Total	359,016.7	385,705.6	422,172.6	394,454.7
Category				
FTE	5,674.5	5,589.1	5,921.3	5,627.3
Personal Services	245,646.7	265,284.3	283,976.4	266,600.9
ERE Amount	59,729.7	62,900.2	68,970.4	63,269.9
Prof. And Outside Services	3,293.0	4,067.9	4,447.9	4,067.9
Travel - In State	421.3	919.1	1,466.7	921.7
Travel - Out of State	1,134.6	306.7	1,075.5	315.5
Library Acquisitions	8,942.0	8,128.7	9,028.7	8,128.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	34,630.9	38,770.6	42,768.8	45,711.9
Equipment	9,703.5	5,328.1	10,438.2	5,438.2
Capital 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	(4,485.0)	0.0	0.0	0.0
Agency Total	359,016.7	385,705.6	422,172.6	394,454.7
Fund				
General Fund	264,308.0	278,843.0	315,310.0	287,592.1
U of A Main Campus - Collections - Appropriated	94,708.7	106,862.6	106,862.6	106,862.6
Agency Total	359,016.7	385,705.6	422,172.6	394,454.7

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 Other Receipts	(1,440.6)	0.0	0.0	0.0
SLI Balances Forward	1,549.8	0.0	0.0	0.0

SLI Sierra Vista Campus	3,437.0	3,665.5	3,673.2	3,665.5
SLI Other Receipts	(3,501.3)	0.0	0.0	0.0
SLI Balances Forward	(1,092.9)	0.0	0.0	0.0

### Executive Recommendations

	<u>FY 2006</u>
<b>Risk Standard Adjustment</b>	(311.3)
General Fund	(311.3)

### Executive Issues

<b>Enrollment Growth</b>	1,133.0
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Traditionally, funding for enrollment growth at the universities provides an additional faculty member and support staff for every 22 additional students. The FY 2005 appropriation calculation for enrollment growth provided an average of \$101,000 for each additional 22 students at the State's three universities. The Executive Recommendation provides a 2% inflationary adjustment and funding for the expected growth of 242 students at all University of Arizona campuses (Main, Health Sciences, and South) or a full-time-equivalent student count of 34,626 in FY 2005. All calculations incorporate the Board of Regents' new criteria for calculating the number of full-time-equivalent students.

General Fund	1,133.0
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<b>Foundations of Health Sciences and the New Phoenix Medical School</b>	6,000.0
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The Executive recommendation provides the foundation for a medical school class in downtown Phoenix in July 2006. The new medical school is a cooperative effort of the University of Arizona, Arizona State University, the City of Phoenix, and the medical community. The recommended funding will contribute to hiring 12-15 FTE faculty positions for the Phoenix medical school. In addition, the recommendation will provide emphasis in the areas of diabetes, neurology, quantitative biology, and molecular medicine. These areas of specialization offer potential for partnerships with other Phoenix-area private medical centers, which will enhance the quality of the new medical school. While the University of Arizona has the expertise in operating a medical school, Arizona State University will provide the Nursing program and Bioinformatics Department. Long-term funding for the new medical school is currently being studied by the Arizona Commission on Medical Education and Research. In the interim, the Executive recommends establishing a separate account in the Budget Stabilization Fund consisting of \$20 million of the existing fund balance, to be set aside for the future costs of developing the new Phoenix medical school. Criteria for how the set-aside account should be utilized should be incorporated into the recommendations of the Commission.

General Fund	6,000.0
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<b>Integrating Science, Engineering, and Outreach</b>	500.0
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The Executive recommends \$500,000 for a "virtual water university" coordinated among the State's three universities. The University of Arizona will concentrate on water sustainability, quality, policy, and water in high technology manufacturing.

General Fund	500.0
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<b>New Facilities Support</b>	1,427.4
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The Executive Recommendation provides for the operations and care of five new buildings totaling 179,200 square feet of space. The buildings include the Meinel Optical Learning Center, Roy Drachman Hall, Phase 1 of the Agriculture Research Center Shell Space, the Poetry Center, and the Architecture Expansion. The recommended amount includes 22.8 FTE positions.

General Fund	1,427.4
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FY 2006

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**Appropriate University of Arizona as a Lump Sum** 0.0

The Executive recommends a single appropriation for the University of Arizona, which would include funding for University of Arizona programs at all locations. The Executive recommendation lists all incremental changes to the University budget, regardless of campus, in the section titled "University of Arizona - Main Campus," though base budget information is listed by location.

General Fund 0.0

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**FY 2005 Supplemental Recommendations**

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FY 2005**Lower than Expected Collections Fund Receipts** 0.0

Laws 2004, Chapter 275 authorized expenditures of \$102.9 million from the Collections Fund plus any additional amounts received by the Fund. However, the estimated expendable receipts in FY 2005 are estimated at \$101.1 million. The University also reduced the number of FTE positions by 85.3.

General Fund 0.0

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**Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Graduating seniors who rate their overall experience as good or excellent (percent)	94.00	95.00	95.00
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	78	75	75
Total number of degrees granted	6,981	7,000	7,100
Bachelors degrees granted	5,063	5,200	5,200
Masters degrees granted	1,387	1,350	1,360
First Professional degrees granted	157	160	165
Doctorate degrees granted	372	370	375
Average number of years taken to graduate for students who began as freshmen	4.69	4.60	4.60
Agency staff turnover (percent)	TBD	17.00	TBD
Gifts, grants, and contracts (millions)	319	330	350

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**Administrative Costs**

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FY 2006

Administrative Costs 6,019.8  
Agency Request 1,067,127.3  
Administrative Cost Percentage 0.56%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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**Protection & Safety**



## Automobile Theft Authority

### Mission:

To deter vehicle theft through a statewide cooperative effort by supporting law enforcement activities, prosecution, and public awareness/community education programs.

### Description:

The Arizona Automobile Theft Authority (AATA) analyzes the crime of vehicle theft, develops deterrence strategies, and promotes successful methods to address the problem. Funding is used to support law enforcement activities, vertical prosecution, and public awareness/community education programs designed to combat and deter vehicle theft statewide.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Automobile Theft Authority	4,016.5	4,550.1	4,828.5	4,821.8
Agency Total	4,016.5	4,550.1	4,828.5	4,821.8
<i>Category</i>				
FTE	5.0	5.0	6.0	6.0
Personal Services	254.1	273.0	359.7	353.9
ERE Amount	69.7	84.0	102.8	101.9
Prof. And Outside Services	68.4	31.0	10.0	10.0
Travel - In State	2.8	2.5	2.5	2.5
Travel - Out of State	12.4	12.5	12.5	12.5
Aid to Others	3,438.9	4,002.0	4,002.0	4,002.0
Other Operating Expenses	163.0	140.1	184.0	184.0
Equipment	7.2	5.0	155.0	155.0
Capital 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	4,016.5	4,550.1	4,828.5	4,821.8
<i>Fund</i>				
Automobile Theft Authority Fund	4,016.5	4,550.1	4,828.5	4,821.8
Agency Total	4,016.5	4,550.1	4,828.5	4,821.8

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 Auto Theft Authority Grants	3,497.2	4,002.0	4,227.8	4,221.1
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### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	0.7	0.7
Automobile Theft Authority Fund	0.7	0.7

### Executive Issues

#### Base Modification - Efficiency Savings

The Executive recommends 1.0 FTE Administrative Assistant I Grade 13 position and a zero base budget modification to align the AATA existing appropriation in support of its operational needs. Additional funding is not required since the agency, through various efficiencies, has improved operations and is able to redeploy existing resources.

Automobile Theft Authority Fund	0.0	0.0
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FY 2006   FY 2007

#### Public Awareness Programs - Watch Your Car

AATA has received funding from the U.S. Department of Justice since 1998 for the Watch Your Car (WYC) program. The federal grant expired on December 31, 2003, and AATA received an extension to spend the last of its federal funds during FY 2004. In FY 2004, AATA utilized approximately \$50,000 of its WYC grant to continue a cooperative program with the Motor Vehicle Division (MVD) to insert a Watch Your Car Program auto theft prevention flyer in every mailed registration renewal packet. Based on survey information collected by AATA, approximately 29,000 (or 72.5%) of the 40,000 vehicles enrolled in the WYC program for FY 2004 were enrolled as a result of the WYC/MVD mailing partnership. The Executive recommends \$51,900 from the Auto Theft Authority Fund to continue this effective public awareness and theft prevention program.

Automobile Theft Authority Fund	51.9	51.9
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#### DPS Sworn Officer Pay

The overall Executive recommendation includes \$3.0 million in funding in FY 2006 and \$6.0 million in FY 2007 for the continuation of a multi-year plan to advance the pay level of the Department of Public Safety's sworn personnel closer to market level. Currently, DPS ranks 13th of the 15 law enforcement agencies with over 100 sworn employees.

This recommendation impacts the Auto Theft Authority since one of its primary grant programs is to provide funding for the Vehicle Theft Task Force, which in part is comprised of 26 DPS employees. As such, the Executive recommendation includes an increase from the Automobile Theft Authority Fund to support the increased costs associated with the sworn officer pay package should it be adopted by the Legislature.

Automobile Theft Authority Fund	75.8	69.1
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#### Cash Gifts Spending Authority

A.R.S. § 41-3451(C) authorizes AATA to solicit gifts, but it does not allow AATA to spend gifts of cash for the purpose designated by the donor in the fiscal year in which the donation is received, since the Fund is legislatively appropriated. This limitation has significantly restricted AATA's ability to solicit cash gifts from donors who might otherwise donate funds for current year projects but do not, since their gifts are subject to legislative approval and appropriation. The Executive recommends that A.R.S. §41-3451 be amended to allow that revenues collected from the solicitation of grants be expended as approved by the AATA Board of Directors and that the gift proceeds be continuously appropriated by the Legislature. The gift revenue would be used by the agency for professional development and training grants for criminal justice personnel involved in the investigation and prosecution of vehicle theft, bait car projects, or additional grants for law enforcement and public awareness grants.

Automobile Theft Authority Fund	0.0	0.0
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#### Vehicle Replacement for Arizona Auto Theft Task Force

The Executive recommends \$150,000 in FY 2006 and FY 2007 for the replacement of five vehicles with the necessary police equipment for the Arizona Automobile Task Force.

The existing vehicle fleet has eight vehicles which have in excess of 100,000 miles, ten vehicles which have in excess of 90,000 miles and seven vehicles which have in excess of 80,000 miles. The standard Department of Public Safety vehicle replacement schedule requires a vehicle to attain 100,000 miles prior to it being eligible for replacement with certain exceptions if a vehicle has a history of mechanical problems and is no longer cost-efficient to operate.

Automobile Theft Authority Fund	150.0	150.0
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**Efficiency Review**

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Automobile Theft Authority	4,582.1	4,550.1	32.0
<b>Agency Total (All Funds)</b>	4,582.1	4,550.1	32.0
Appropriated Funds		4,550.1	
Non-appropriated Funds		0.0	

**Efficiency Review Issues****WYC Postage -- Bulk Mailing**

The Department began utilizing bulk rates to mail its Watch Your Car packets, at a savings of 20 cents per packet. The savings are being used to fund the salary of an administrative position that would have otherwise required additional expenditure authority.

All Funds Savings 10.0

**Website Design and Maintenance**

The Department cancelled a website maintenance contract with an outside vendor in FY 2004, and the website is now being handled entirely by agency staff. The savings are being used to fund the salary of an administrative position that would have otherwise required additional expenditure authority.

All Funds Savings 1.5

**Online Grant Application**

In order to improve customer service to law enforcement agencies, the agency improved the grant application by making an online form available to all Arizona criminal justice agencies interested in applying for AATA Law Enforcement Grants, Public Awareness Grants, or Professional Training Grants. Since this project was handled in-house in FY 2004, the agency estimates that an outside vendor would have charged \$75 per hour and the project would have taken one week to complete. From FY 2005 forward, it is estimated that 10 hours per year would be required to edit, maintain and update the application for each annual grant solicitation, for an annual savings of approximately \$800. The savings are being used to fund the salary of an administrative position that would have otherwise required additional expenditure authority.

All Funds Savings 0.8

**Information Technology**

The agency has achieved several efficiencies in the area of information technology. First, the agency canceled its maintenance contract for computers and printers with a State contractor in November 2004, for a savings of \$2,300. The warranties currently effective and the ability of agency staff to quickly handle system problems have eliminated the need for this expenditure. Second, computer and network maintenance previously outsourced is now being handled by agency staff at a savings of \$6,000 per year. Third, the Department now relies on staff rather than outside vendors to install hardware and software. The agency used to pay outside vendors a rate of approximately \$120 per hour for this service, for an annual savings of \$1,200. Fourth, the Department purchased three notebook computers from State Surplus Property for \$50 each to develop a remote network to allow vehicle owners to register on the Department's website while attending events. The efficiency comes from being able to handle the maintenance of these computers in-house at an estimated one hour per month and an otherwise contracted vendor rate of \$120 for a savings of \$1,400. Finally, The Department developed automation to process its Watch Your Car (WYC) enrollment forms. Due to the complexities of the WYC scanner system, costs to maintain the system are higher than other components of the IT system. Department staff will perform all necessary work in-house, saving about \$120 per hour. The Department expects at least one hour of maintenance would be required per week for a savings of approximately \$6,000 per year. The savings are being used to fund the salary of an administrative position that would have otherwise required additional expenditure authority.

All Funds Savings 16.9

**AATA Annual Report**

The Arizona Automobile Theft Authority (AATA) has historically outsourced the layout and design aspects of its annual report (FY 2003 cost: \$2,880) while laser-printing the finalized report in-house. These layout and design aspects of the annual report are now being handled in-house through existing staff, which results in a \$2,800 cost avoidance. The savings are being used to fund the salary of an administrative position that would have otherwise required additional expenditure authority.

All Funds Savings 2.8

**Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Number of vehicle theft rate statewide (# per 100,000 population)	NA	975	960	950
➤ <i>FY 2004 actual is not available because data is collected on a calendar year basis using data provided by the FBI Unified Crime Report and is not available until October of the following calendar year</i>				
Customer satisfaction rating (scale of 1-3, 1 highest rating)	1	1	1	1
Number of felony arrests by Task Force	312	325	330	340
Number of "chop shops" investigated by Task Force	36	42	48	54
Return on investment (for every dollar funded by the Arizona Auto Theft Authority amount recovered by Task Force)	12.63	12.75	13.00	13.25

**Administrative Costs**

	FY 2006
Administrative Costs	328.7
Agency Request	4,521.5
Administrative Cost Percentage	7.27%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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



## Department of Corrections

### Mission:

To recruit and recognize a well-trained, professional work force to serve and protect our communities and their crime victims by effectively employing the field's best security practices and proven pre-release programming to prepare for the release and reintegration of ex-offenders as civil, productive citizens.

### Description:

The Department serves and protects the people of the State by incarcerating inmates in its correctional facilities and supervising released offenders in the community. This is accomplished by keeping with the field's best practices notably periodic needs and risk assessments and commensurate levels of supervision and program services that promote literacy, employability, sobriety and accountability to crime victims, thereby reducing the likelihood of relapse, revocation and recidivism and increasing the likelihood the felon population will be law-abiding, productive citizens when their sentence is served and they are released.

<i>Program/ Cost Center</i>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Prison Operations and Services	610,029.4	635,135.2	764,662.4	696,061.6
Community Corrections	8,648.4	9,257.1	9,257.1	9,257.1
Administration	25,382.7	27,076.2	31,397.9	32,936.0
Agency Total	644,060.5	671,468.5	805,317.4	738,254.7
<i>Category</i>				
FTE	10,295.4	10,322.4	11,027.4	10,583.4
Personal Services	336,796.0	345,890.8	381,794.2	361,702.9
ERE Amount	108,801.7	122,596.8	131,906.7	125,613.5
Prof. And Outside Services	85,720.3	86,998.6	142,280.1	121,322.9
Travel - In State	363.5	291.5	425.9	344.8
Travel - Out of State	189.9	151.9	157.5	151.9
Food	31,128.1	34,736.0	35,471.1	34,754.6
Aid to Others	236.1	240.2	262.3	240.2
Other Operating Expenses	74,882.1	79,745.7	93,496.4	83,554.6
Equipment	4,271.3	467.0	19,173.2	10,219.3
Capital Outlay	698.8	350.0	350.0	350.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	972.7	0.0	0.0	0.0
Agency Total	644,060.5	671,468.5	805,317.4	738,254.7
<i>Fund</i>				
General Fund	604,686.5	629,113.9	791,632.3	691,518.3
Capital Outlay Stabilization	0.0	0.0	0.0	481.8
Corrections Fund	36,972.2	28,674.3	0.0	28,674.3
State Education Fund for Correctional Education	1,275.0	1,541.8	1,546.6	1,841.8
DOC - Alcohol Abuse Treatment	441.4	449.3	449.3	1,099.3
Prison Construction and Operations Fund	0.0	10,250.0	10,250.0	10,250.0
Penitentiary Land Earnings	461.6	869.2	869.2	989.2
State Charitable, Penal & Reformatory Land Earnings	223.8	570.0	570.0	3,400.0
Agency Total	644,060.5	671,468.5	805,317.4	738,254.7

## Executive Recommendations

FY 2006

FY 2006 and FY 2007 Executive Budget

FY 2006

<b>Rent Standard Adjustment</b>	3,154.3
General Fund	3,154.3
<b>Risk Standard Adjustment</b>	(49.9)
General Fund	(49.9)

### Executive Issues

**Annualize Beds Originally Funded in FY 2005** 53,337.2

Appropriations enacted in FY 2005 provided for 5,114 new prison beds. In spring 2004, 2,064 provisional out-of-state beds and 50 beds at the Navajo County Jail were opened; 1,000 additional beds at the private prison in Kingman were scheduled to open beginning in January 2005; 1,000 new private in-state beds were scheduled to open beginning in February 2005; and 1,000 new level-one public beds were scheduled to open in November 2004. The Executive recommendation provides funding for the bed plan shown in the attached table. Of the 2,064 provisional beds utilized in early FY 2005, 888 will be closed by the end of FY 2005 after the second phase of the new Kingman Prison opens. The 1,000 new private in-state beds are expected to open in January 2006. In an effort to avoid further overcrowding, 200 provisional beds will reopen in March 2006 and another 200 in May 2006.

General Fund 53,337.2

### Department of Corrections Bed Plan

	Inmate Population	Bed Capacity	Capacity Changes	Bed Deficit
Dec-04	32,565	30,608	Open 300 Perryville: L-1 Female 200 Perryville: L-1 Male 300 Tucson: L-1 Male 200 Douglas: L-1 Male	(1,957)
Mar-05	32,892	31,536	Open 928 Private: Kingman	(1,356)
Apr-05	33,001	30,936	Close (600) Provisional Beds	(2,065)
Jun-05	33,219	30,648	Close (288) Provisional Beds	(2,571)
Jan-06	33,982	31,648	Open 1,000 Private: In-state	(2,334)
Mar-06	34,200	31,848	Open 200 Provisional Beds	(2,352)
May-06	34,418	32,048	Open 200 Provisional Beds	(2,370)

**Marginal Cost of Population Growth** 771.5

The Executive recommendation provides for food, clothing and medical care for the additional inmates in the system. This marginal cost funding does not increase the number of staff. The prison population is expected to grow by another 2,071 inmates between December 1, 2004, and the end of FY 2006.

General Fund 771.5

FY 2006

**Correctional Officer Pay**

14,469.0

The Executive recommends an increase of \$1,170 for all staff in the Correctional Officer series of positions. In addition, the recommendation includes an additional geographic stipend of \$100 per officer per pay period (\$2,600 per officer per year) for all Correctional Officers at the Lewis Prison. In addition to the new pay increases, the Department will continue to pay from its existing appropriation base all existing geographic stipends and the hiring and retention bonuses started in April 2003. The existing bonuses will be continued as geographic stipends at the existing rate of \$100 per pay period per officer.

General Fund 14,469.0

**Blue Ribbon Panel Recommendations**

4,233.7

As a result of the hostage situation at the Lewis Prison in January 2004, the Governor directed a Blue Ribbon Panel to conduct a thorough review of the Department of Corrections and to recommend a comprehensive plan of corrective action to improve security at the State's prisons. The Executive recommends, in addition to the Correctional Officer pay increases listed above, \$3.7 million for communications and security equipment and \$551,900 and 12.0 FTE positions for two new contraband squads. The communications and security equipment includes cameras in kitchens and upgraded radios and tactical encrypted radios. Of the \$3.7 million for equipment, \$481,800 provides cameras in the kitchens at the Lewis prison as a pilot project to determine their effectiveness before expanding them to all other prisons. The kitchen cameras are funded from the Capital Outlay Stabilization Fund. The contraband squads will intensify the Department's attempts to eliminate dangerous and illegal substances and objects from the prisons.

General Fund 3,751.9  
Capital Outlay Stabilization 481.8

**Van Pool**

1,457.2

The Department operates 67 van pool vehicles used by 992 employees, with an additional 160 employees on a waiting list. The Executive recommendation provides 33 replacement vehicles and increases the fleet by 17. At the time of replacement, the replaced vehicles will have an average of 179,000 miles.

General Fund 1,457.2

**Three Additional Inmate Fire Crews**

413.2

The Executive recommends three additional inmate fire crews. Currently, there are 12 authorized inmate crews working with the Land Department to fight wildland fires and, at other times, working to reduce the threat of fire by removing fire fuels in and around populated areas. The recommendation includes funding for 9.0 FTE positions and \$76,500 for one-time equipment.

General Fund 413.2

**Replacement Equipment**

4,500.0

The Executive recommendation provides for the replacement of vehicles and equipment. By FY 2006 the average Department vehicle will be 12 years old with over 100,000 miles. In addition, the Department has received no appropriated funding for replacement equipment since FY 2001. Of the amount recommended, up to \$2.5 million may be used to replace up to 77 vehicles.

General Fund 4,500.0

FY 2006

**Shift Expenditures from General Fund to Other Funds**

(15,500.0)

A total of \$15.5 million from Federal Violent Offender and Truth in Sentencing grants is available in FY 2006 to offset General Fund expenditures. In addition, revenues to the State Charitable, Penal and Reformatory Institutions Land Fund are increasing and can be used for prison operating expenditures. Similarly, the State Education Fund for Correctional Education, the Penitentiary Fund, and the Alcohol Abuse Treatment Fund have year-end balances that can be used in FY 2006 to offset General Fund expenditures. The increased revenues to the State Charitable, Penal and Reformatory Institutions Land Fund may continue for several years. The General Fund offset provided by the Federal funds and the balances from the State Education Fund for Correctional Education, Penitentiary Fund, and Alcohol Abuse Treatment Fund are likely to be one-time events.

General Fund (19,400.0)  
State Education Fund for Correctional Education 300.0  
DOC - Alcohol Abuse Treatment 650.0  
Penitentiary Land Earnings 120.0  
State Charitable, Penal & Reformatory Land Earnings 2,830.0

**FY 2005 Supplemental Recommendations**

FY 2005

**Correctional Officer Pay**

2,049.5

The Department began a two-year hiring and retention bonus in April 2003. That bonus pays officers at the Eyman, Florence and Lewis Prisons an extra \$100 per pay period. The incentive has proven effective but is scheduled to expire in April 2005. The Correctional Officer pay increases recommended above for FY 2006 begin on July 1, 2005. The Executive recommends \$2.1 million to continue the bonuses from April 2005 through the end of FY 2005.

General Fund 2,049.5

**Second Phase of Kingman Prison**

4,415.8

The second phase of the Kingman Prison was funded in the FY 2005 appropriation to open 928 beds in January 2005. The General Fund was the source of \$583,000, with \$120,300 and \$6.3 million coming from, respectively, the Prison Construction and Operations Fund and Federal Violent Offender/Truth in Sentencing (VOI/TIS) grants. Subsequently, it was learned that the U.S. Department of Justice would not permit the use of VOI/TIS funds at the Kingman facility because an environmental assessment could not be completed (environmental assessments are not permitted once construction has started). Construction on the Kingman facility had started several years earlier, without an environmental assessment, as a Federal Bureau of Prison project. The Executive recommends funding to backfill the unavailable VOI/TIS money to open the facility in the revised target month of April 2005.

General Fund 4,415.8

**Compensatory Time Pay**

7,800.0

Whenever an officer works overtime, the officer receives either overtime pay or compensation time. Due to the tight budget at the Department, overtime pay is seldom available. Officers with compensation time are eligible to take time off when adequate staff is available. High vacancy rates cause the Department to incur a significant amount of overtime and, at the same time, prevent officers from using their compensation time. At the end of FY 2004 the Department had personal services liabilities of \$6.8 million plus benefits for compensation time accrued by officers, which the Department was unable to pay from the FY 2004 appropriation. Payments to the officers were made in July 2004 from the FY 2005 appropriation, which left the FY 2005 appropriation short.

The Executive recommendation replenishes the \$7.8 million in the Department's FY 2005 budget.

General Fund	7,800.0
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**Prison Construction and Operations Fund Shortfall** 0.0

Laws 2003, 5th Special Session, created the Prison Construction and Operations Fund, with revenues from new DUI assessments. Following enactment, OSPB and JLBC estimated that annual revenues to the new Fund would be about \$10 million per year when fully implemented. The Department's appropriations for FY 2005 included \$10 million expenditure authority from the new Fund. However, full implementation and collections are lagging, and the Executive estimates revenue for FY 2005 will be approximately \$6 million. The Executive recommendation provides General Fund monies to offset the shortfall. Annual revenue to the Fund continues to be in the area of \$10 million, once implementation is complete and collections are at full pace.

General Fund	4,050.0
Prison Construction and Operations Fund	(4,050.0)

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### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Prison Operations and Services	865,082.4	855,787.0	9,295.4
Community Corrections	13,268.1	13,268.1	0.0
Administration	31,947.4	31,397.9	549.5
<b>Agency Total (All Funds)</b>	910,297.9	900,453.0	9,844.9
Appropriated Funds		805,317.4	
Non-appropriated Funds		95,135.6	

#### Efficiency Review Issues

##### **Use of AHCCCS rate structure**

After considerable discussion at the Legislature, proposed statutory changes were dropped that would have limited outside medical costs to the AHCCCS rates plus 55%. Though the legislation did not pass, the Department and its consultants were convinced that contracts could be negotiated with medical providers at lower rates than existed before the discussions. The savings are used to offset other health-care cost increases.

All Funds Savings	2,400.0
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##### **Telecommunications**

Audits of the statements and charges for telecommunications services, particularly regarding appropriate contract rates and charges, as well as the proper usage of necessary and optional services, are producing ongoing savings. The savings are being used to cover the employer share of health and retirement increases.

All Funds Savings	239.1
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##### **Staff positions**

The Department eliminated eight Associate Deputy Warden positions. After assessment, the Department standardized the assignment of one Associate Deputy Warden only to prison units with more than 700 inmates. The savings have been used for the employer share of health and retirement increases.

All Funds Savings	384.2
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##### **Pharmacy Consolidation**

The Department is reducing the number of prison pharmacies from ten to two, as reflected in its FY 2005 appropriation. The savings are ongoing and are being used to cover the employer share of health and retirement increases.

All Funds Savings	230.1
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##### **Paperwork**

The Department changed the reporting requirements for the correctional officer reporting journal, a document listing important activities and events of an officer's shift. The savings have been used to fund the employer share of health and retirement increases.

All Funds Savings	32.9
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##### **Other Operating Efficiencies**

Travel costs are being reduced by holding regional award ceremonies rather than statewide events. In addition, the Department continues to aggressively pursue early payment discounts. The savings have been used to fund the employer share of health and retirement increases.

All Funds Savings	18.1
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##### **Lower Custody Bed Savings**

The Department proposed constructing and operating level-one beds, rather than the traditional level-two beds. Construction costs are \$32,000 per level-one bed, compared to \$50,000 for level-two beds. Operating costs for 1,000 level-one and -two beds are \$17,279,100 and \$13,738,600, respectively.

All Funds Savings	4,598.3
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##### **Lethal Fence**

The Department's FY 2005 appropriation includes a reduction of 21 FTE positions and \$709,600, reflecting the reduced operating cost of the Florence Prison after the installation of a lethal fence at the high-security Central Unit. These savings are ongoing and are used to cover the employer share of health and retirement increases.

All Funds Savings	709.6
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##### **Health services**

The Department has renewed its efforts to monitor and follow the agency's acceptable standard for prescriptions and lab protocols. Prescription expenditures were reduced by \$129,000 and lab costs by \$154,000. The savings were used to offset other health-care cost increases.

All Funds Savings	283.0
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##### **Halfway-Back Process**

In FY 2004 the Department started to use more intense programming for parole violators, at less expensive facilities instead of prison beds. In addition, the average length of stay for parole violators is reduced by about two months. The FY 2004 reduction amounted to 708 bed days from April 8 to June 30. The savings are calculated at an operating-cost rate of \$50 per day per bed and a capital rate of \$60,000 per bed. The savings have been used to fund the employer share of health and retirement increases.

All Funds Savings	657.3
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##### **Fleet**

The Department reduced, from 92 to 65, the number of vehicles that employees can take home, saving \$55,900 in reduced mileage expenditures. The savings were used to partially fund fleet maintenance, which had been nearly eliminated as a result of FY 2002 budget reductions. In addition, the Department was able to avoid two expenditures totaling \$205,000 for a new tractor and a front-end loader by purchasing and repairing State surplus equipment. The savings have been used to fund the employer share of health and retirement increases.

All Funds Savings	260.9
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**Electronic communications**

The analog lines that have been used at remote sites to connect the Arizona Inmate Management System have been replaced with connections through local area computer networks, saving about \$12,000 per year. The Department has reduced by about 70% the number of printed copies of its newsletter by making it available electronically, saving about \$14,000 per year. The Department has also replaced other printed versions of in-house reports with electronic versions, saving about \$3,800 per year. The elimination of hard-copy calendars and personal planners will save \$1,600 per year. The savings have been used to pay for the employer share of health and retirement increases.

All Funds Savings	31.4
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**Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Number of escapes of inmates from any location	5	0	0
➤ <i>Includes escapes from both state and private prisons, both within secure perimeters of prisons and exterior work crews.</i>			
Average daily inmate population	31,367	33,508	34,888
Average daily bed deficit	2,801	781	2,161

**Administrative Costs**

	<u>FY 2006</u>
Administrative Costs	26,467.2
Agency Request	880,028.5
Administrative Cost Percentage	3.01%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 which is mandated to carry out various coordinating, administrative, management, monitoring, and reporting functions regarding the criminal justice system in Arizona. The nineteen Commission members are appointed by the Governor, according to statutory guidelines, 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 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				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Agency Management	294.6	326.0	326.0	326.0
Crime Victims	4,016.0	4,090.0	4,090.0	4,090.0
Statistical Analysis Center	25.0	0.0	25.0	0.0
Crime Control	2,469.8	2,707.4	2,980.1	2,980.1
Criminal Justice System Improvement	7.1	12.7	12.7	12.7
Agency Total	6,812.5	7,136.1	7,433.8	7,408.8
<i>Category</i>				
FTE	7.0	7.0	7.0	7.0
Personal Services	302.7	365.8	365.8	365.8
ERE Amount	76.7	92.0	92.0	92.0
Prof. And Outside Services	28.5	0.0	25.0	0.0
Travel - In State	8.1	8.2	8.2	8.2
Travel - Out of State	1.8	6.0	6.0	6.0
Aid to Others	6,262.2	6,579.3	6,852.0	6,852.0
Other Operating Expenses	88.2	78.8	78.8	78.8
Equipment	44.3	6.0	6.0	6.0
Capital 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	6,812.5	7,136.1	7,433.8	7,408.8
<i>Fund</i>				
General Fund	1,052.2	1,302.0	1,302.0	1,302.0
Criminal Justice Enhancement Fund	531.7	556.8	581.8	556.8
Victims Compensation and Assistance Fund	3,851.3	3,900.0	3,900.0	3,900.0

State Aid to County Attorneys Fund	706.5	706.5	850.0	850.0
State Aid to Indigent Defense Fund	670.8	670.8	800.0	800.0
Agency Total	6,812.5	7,136.1	7,433.8	7,408.8

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 Victim Compensation and Assistance	3,832.7	3,900.0	3,900.0	3,900.0
SLI State Aid to County Attorneys	706.5	706.5	850.0	850.0
SLI State Aid to Indigent Defense	670.8	670.8	800.0	800.0
SLI Rural State Aid to County Attorneys	157.7	157.7	157.7	157.7
SLI Rural State Aid to Indigent Defense	150.1	150.1	150.1	150.1

### Executive Recommendations

FY 2006 FY 2007

#### Executive Issues

**Drug and Gang Survey** 25.0 0.0

The Executive recommends funding in FY 2006 to conduct a survey of child and adult drug and gang activity. A.R.S. § 41-2416 requires an annual survey. However, during at least the last ten years the survey has been conducted every other year. The Executive Recommendation continues this practice.

Criminal Justice Enhancement Fund 25.0 0.0

**State Aid to County Attorneys** 143.5 143.5

The Executive recommends an increase for State aid to County Attorneys. A.R.S. § 11-539 requires that the aid must enhance the work of County Attorneys and may not supplant local base-level funding.

State Aid to County Attorneys Fund 143.5 143.5

**State Aid to Indigent Defense** 129.2 129.2

The Executive recommends an increase in State aid for indigent defense. A.R.S. § 11-588 requires that the aid must enhance indigent defense by the counties and may not supplant local base-level funding.

State Aid to Indigent Defense Fund 129.2 129.2

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Applicants requesting funds	61	63	63	65
Number of arrests made by grant-funded task forces	3,322	3,360	3,365	3,370
Number of studies/reports completed and published	15	15	15	15

### Administrative Costs

FY 2006

Administrative Costs 584.8  
Agency Request 26,818.1  
Administrative Cost Percentage 2.18%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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## 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				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Drug and Gang Prevention Center	461.0	1,504.6	554.6	554.6
Agency Total	461.0	1,504.6	554.6	554.6
<i>Category</i>				
FTE	4.5	19.8	6.3	6.3
Personal Services	240.4	757.3	322.2	322.2
ERE Amount	57.2	213.7	88.5	88.5
Prof. And Outside Services	9.5	104.1	26.8	26.8
Travel - In State	2.0	12.5	5.5	5.5
Travel - Out of State	13.0	14.2	8.2	8.2
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	90.3	295.3	86.3	86.3
Equipment	11.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	33.9	58.0	13.6	13.6
Transfers Out	3.2	49.5	3.5	3.5
Agency Total	461.0	1,504.6	554.6	554.6
<i>Fund</i>				
Drug and Gang Prevention Fund	262.0	266.6	266.6	266.6
Intergovernmental Agreements and Grants Fund	199.0	1,238.0	288.0	288.0
Agency Total	461.0	1,504.6	554.6	554.6

### Executive Recommendations

FY 2006 FY 2007

### Executive Issues

FY 2006 FY 2007

### Reduced Intergovernmental Agreements

(950.0) (950.0)

### Funding

The Center originally expected to receive \$4.9 million in FY 2003 from other State and local agencies. Most of the expected funding was Tobacco Tax revenue via the Department of Health Services (DHS). Beginning in FY 2003, budget reductions diminished the amount of Tobacco Tax revenue available from DHS. Appropriations for the Center from the Intergovernmental Agreement and Grants Fund were reduced to \$1.2 million in FY 2004 and FY 2005. For FY 2006 and FY 2007, the Center expects revenues of only \$288,000 and an staff reduction of (13.5) FTE positions. However, because agreements and grants can become available at any time, the Executive recommendation continues the existing footnote that allows the Center to expend to the Fund any additional revenue the Center may receive.

Intergovernmental Agreements and Grants Fund (950.0) (950.0)

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Prevention service requests completed (in thousands)	6.80	6.80	6.90	6.90
Prevention materials disseminated (in thousands)	127.10	120.00	125.00	125.00
Number of people directly and indirectly impacted (in thousands)	46.30	60.00	75.00	80.00

### Administrative Costs

FY 2006

Administrative Costs	232.6
Agency Request	2,332.4
Administrative Cost Percentage	9.97%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 and property, preservation of peace, maintenance of order, and public safety. It also administers Project Challenge for training at-risk youth and the Joint Counter Narcotics Task Force.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Administration	1,288.6	1,325.5	1,283.2	1,283.2
Military Affairs	4,796.4	5,189.0	5,823.4	5,823.4
Emergency Management	1,794.0	5,633.2	5,631.6	5,631.6
Agency Total	7,879.0	12,147.7	12,738.2	12,738.2
<i>Category</i>				
FTE	119.1	123.1	123.1	123.1
Personal Services	2,514.0	2,878.6	2,878.6	2,878.6
ERE Amount	829.0	851.9	851.9	851.9
Prof. And Outside Services	287.3	245.0	245.0	245.0
Travel - In State	114.4	86.9	86.9	86.9
Travel - Out of State	16.4	29.1	29.1	29.1
Food	165.5	164.0	164.0	164.0
Aid to Others	679.8	3,769.1	4,069.1	4,069.1
Other Operating Expenses	2,196.8	2,528.7	2,819.2	2,819.2
Equipment	235.2	53.4	53.4	53.4
Capital Outlay	70.5	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	770.1	1,541.0	1,541.0	1,541.0
Agency Total	7,879.0	12,147.7	12,738.2	12,738.2
<i>Fund</i>				
General Fund	7,746.3	12,015.0	12,605.5	12,605.5
Emergency Response Fund	132.7	132.7	132.7	132.7
Agency Total	7,879.0	12,147.7	12,738.2	12,738.2

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 Civil Air Patrol	56.7	56.7	56.7	56.7
SLI Governor's Emergency Funds	771.2	4,000.0	3,998.4	3,998.4

### Executive Recommendations

	<i>FY 2006</i>	<i>FY 2007</i>
<b>Risk Standard Adjustment</b>	(72.2)	(72.2)
General Fund	(72.2)	(72.2)

### Executive Issues

*FY 2006* *FY 2007*

### Tuition Reimbursement

300.0 300.0

For FY 2006 and 2007, the Executive recommends \$300,000 General Fund for tuition assistance, pursuant to A.R.S. § 26-179. Any qualified National Guardsman who has completed a semester as a full- or part-time graduate or undergraduate student at a public or private postsecondary educational institution or vocational technical school is eligible to participate. The Department currently has \$600,000 of its appropriation allocated toward tuition assistance, which provides only enough funding to reimburse about 50% of the requests received by eligible Guardsman. Since the inception of the program in 1998, funding levels have not kept pace with tuition increases in Arizona and the demand for the tuition benefit. The recommended funding is essential to the Department's recruiting and retention efforts.

General Fund 300.0 300.0

### Facilities Maintenance State Match

362.7 362.7

The Army National Guard and the State of Arizona have a cooperative agreement for the mutual support of facilities assigned to the Arizona National Guard. The Army National Guard shares in the costs associated with the sustainment, restoration and modernization of facilities. The Department of Emergency and Military Affairs has deferred maintenance costs that approach \$8 million. This, coupled with the planned square footage growth as the Guard grows its force, creates a significant need to leverage available federal resources to maintain facilities. The State match appropriation has remained the same for over ten years. The increase in salaries, Employee-Related Expenditures, health and dental, utilities costs and maintenance costs has eroded the agreement's ability to maintain and support approved facilities in the cooperative agreements. Over the past ten years the addition of new and enlarged facilities, along with the increased cost of airport use agreements, normal inflation increases, and the projected facilities under construction significantly impact the maintenance and repair of approved facilities under the cooperative agreements at the current funding level. The Executive recommends a \$362,700 increase to the existing State match appropriation of \$852,300. For every dollar in State match appropriation, the federal government matches on average three dollars.

General Fund 362.7 362.7

### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Administration	1,333.5	1,325.5	8.0
Military Affairs	40,004.5	40,004.5	0.0
Emergency Management	36,211.1	36,211.1	0.0
<b>Agency Total (All Funds)</b>	77,549.1	77,541.1	8.0

Appropriated Funds

12,147.7

Non-appropriated Funds

65,393.4

### Efficiency Review Issues

#### Electronic Communications

The Department has achieved efficiency savings by posting the annual report to its website rather than printing hard copies for distribution. The savings are being utilized to help offset increased health and retirement benefit costs.

All Funds Savings

8.0



### Performance Measures

	FY 2004 <u>Actual</u>	FY 2005 <u>Expected</u>	FY 2006 <u>Expected</u>	FY 2007 <u>Expected</u>
Percent of Air National Guard soldiers re-enlisted	90	90	90	90
Percent of Army National Guard soldiers re-enlisted	80	82	82	82
Number of communities with sustained Disaster Resistant Community Programs	47	68	88	92
Percent of requests for contingency exercise assistance supported	100	100	100	100
Average number of months of community recovery time from declaration of emergency to termination of emergency	13.5	13.3	13.0	12.0
Number of Project Challenge graduates annually	178	180	180	180

### Administrative Costs

FY 2006

Administrative Costs	1,639.1
Agency Request	54,483.8
Administrative Cost Percentage	3.01%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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, home arrest, and absolute discharge 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, parole release, rescission, modification, revocation (of both parole and community service), and absolute discharge from both imprisonment and parole supervision. The Board also conducts clemency hearings which include commutation, pardon, and reprieve.

<u>Program / Cost Center</u>	Agency Summary			
	<u>FY 2004</u> <i>Actual</i>	<u>FY 2005</u> <i>Approp.</i>	<u>FY 2006</u> <i>Exec Rec</i>	<u>FY 2007</u> <i>Exec Rec</i>
Board of Executive Clemency	857.6	913.3	1,025.7	1,043.6
Agency Total	857.6	913.3	1,025.7	1,043.6
<u>Category</u>				
FTE	13.0	15.0	16.0	16.0
Personal Services	465.2	544.4	583.5	586.0
ERE Amount	151.2	174.8	185.6	186.0
Prof. And Outside Services	0.6	0.6	50.6	65.6
Travel - In State	6.3	5.0	5.0	5.0
Travel - Out of State	0.6	5.0	5.0	5.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	184.2	138.5	151.0	151.0
Equipment	49.5	45.0	45.0	45.0
Capital 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	857.6	913.3	1,025.7	1,043.6
<u>Fund</u>				
General Fund	857.6	913.3	1,025.7	1,043.6
Agency Total	857.6	913.3	1,025.7	1,043.6

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	12.5	12.5
General Fund	12.5	12.5

### Executive Issues

<b>Board Member Term Expiration - Leave Payout</b>	6.5	9.4
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Board members are appointed for five-year terms as uncovered State employees. At the end of a Board member's term there is generally a large unused block of annual leave time that must be paid. The Board's base budget contains \$7,000 that can be used for that purpose each year; however, the liability is usually more than that. The recommended amounts provide for the expected payouts in excess of the available \$7,000. One member's term expires at the end of FY 2006 and two others' terms expire during FY 2007.

General Fund	6.5	9.4
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FY 2006   FY 2007

### Additional Hearing Officer II

43.4   43.4

The Executive recommends an additional Hearing Officer II position in FY 2006. The Board utilizes one Hearing Officer II for all probable cause, commutation of sentence, and pardon hearings. The number of hearings forces the elimination of analysis of background information before hearings by the current staff and prevents the production of a report after the hearings. Reports are produced only for cases that must be sent to the Governor for decision.

General Fund	43.4	43.4
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### Court Mandated Legal Representation

50.0   50.0

The U.S. Supreme Court has ordered the State to provide legal counsel to alleged probation and parole violators. The order provides that the alleged violators must be indigent and, after being told of the availability of counsel, must ask for counsel. Funding is recommended as a special line in the Board's budget. It is unknown exactly how much this service will be utilized, but the recommended amount will provide two years to understand the rate of usage.

General Fund	50.0	50.0
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### Automate Hearing Information Material

0.0   15.0

The Executive recommends analyzing the possible automation of the collection of historical documents necessary for Board hearings. Currently, large amounts of paper copies of inmate records from the Department of Corrections and the courts must be compiled to evaluate requests for parole, commutation, home arrests, work furlough, absolute discharge, pardon, reprieve, rescission, revocation, or modification. Automating much of the paperwork may greatly improve efficiency.

General Fund	0.0	15.0
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### Performance Measures

	<u>FY 2004</u> <i>Actual</i>	<u>FY 2005</u> <i>Expected</i>	<u>FY 2006</u> <i>Expected</i>	<u>FY 2007</u> <i>Expected</i>
Number of parole hearings scheduled	981	1,140	1,200	2,700
Percent of parole grants	35	37	37	37
Number of revocations	2,204	3,234	3,220	3,220
Number of victims notified	2,372	2,400	2,400	3,900

### Administrative Costs

FY 2006

Administrative Costs	97.0
Agency Request	856.5
Administrative Cost Percentage	11.33%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Rehabilitation	29,799.5	32,136.6	36,271.1	34,047.4
Housing	31,283.5	32,468.5	35,371.2	33,467.8
Administration	6,695.6	8,168.8	7,851.4	7,526.4
Agency Total	67,778.6	72,773.9	79,493.7	75,041.6
<i>Category</i>				
FTE	1,214.4	1,247.9	1,231.4	1,204.8
Personal Services	38,148.2	41,502.9	47,293.3	44,149.2
ERE Amount	11,079.9	12,133.7	13,012.3	12,397.1
Prof. And Outside Services	7,577.8	7,857.5	7,785.0	7,765.5
Travel - In State	678.6	778.1	772.6	769.3
Travel - Out of State	17.8	20.2	20.2	20.2
Food	624.9	619.7	554.2	515.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	8,055.1	8,425.1	9,477.2	8,845.7
Equipment	1,372.9	935.2	578.9	758.0
Capital Outlay	0.0	0.0	0.0	(179.1)
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	223.4	501.5	0.0	0.0
Agency Total	67,778.6	72,773.9	79,493.7	75,041.6
<i>Fund</i>				
General Fund	63,943.1	69,092.0	76,381.7	68,502.8
Juvenile Corrections CJEF Distribution	584.8	585.3	585.3	695.3
Juvenile Education Fund	2,890.7	2,736.6	2,166.7	2,163.5
Endowments/land Earnings	360.0	360.0	360.0	3,680.0
Agency Total	67,778.6	72,773.9	79,493.7	75,041.6

### Executive Recommendations

	<u>FY 2006</u>
<b>Rent Standard Adjustment</b>	54.4
General Fund	54.4
<b>Risk Standard Adjustment</b>	(297.5)
General Fund	(297.5)

### Executive Issues

FY 2006

### Decreased Juvenile Population

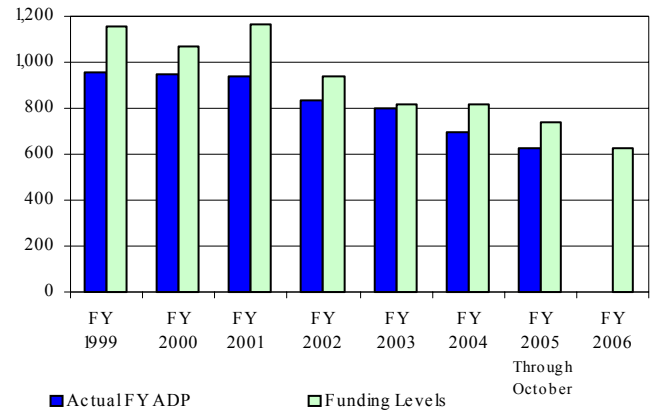
(3,021.3)

The number of juveniles admitted to the Department is expected to continue a six-year decline. The Executive recommendation provides funding in FY 2006 for 623 beds, a reduction of 120 beds below the appropriation base for FY 2005. The recommendation includes a reduction of (71.6) FTE positions.

General Fund

(3,021.3)

### Department of Juvenile Corrections Actual Population and Funded Population



### CRIPA - Staff Development and Training

772.1

For FY 2005, funding was provided for approximately half of the provisions to satisfy the Memorandum of Agreement with the U.S. Department of Justice investigation of the Department of Juvenile Corrections compliance with the Civil Rights of Institutionalized Persons Act (CRIPA). The Executive Recommendation for staff development and training in FY 2006 adds 9.5 FTE Youth Correctional Officer I positions and overtime pay for employees completing in-service training.

General Fund

772.1

### CRIPA - Suicide Prevention Renovations

733.7

The Executive recommendation completes suicide-prevention renovations of secure-care facilities. The renovations were started in FY 2003 and will be completed by the end of FY 2006. Though the Executive initiated the renovations in FY 2003 (before the CRIPA investigation), the CRIPA agreement with the Department of Justice requires completion of the renovations. The amount required to complete the projects in FY 2006 has been reduced due to the availability of an additional \$460,800 in FY 2005 to accelerate some of the renovations.

General Fund

733.7

FY 2006

**CRIPA - Continuous Nursing Coverage** 320.5

The Department operates facilities with nurses on-site during the daytime and evening hours, but not overnight. The Executive Recommendation provides 8.0 FTE nursing positions for continuous nursing coverage at each location, as required by the CRIPA agreement.

General Fund 320.5

**CRIPA - Increase Line Staff Ratio** 1,824.7

The Department uses a "2-3-1" staffing pattern in housing units: two officers during the day, three officers in the evenings, and one officer at night. The staffing ratios are one officer to 12 juveniles during the day, 1 to eight in the evening, and 1 to 24 at night. The Executive recommends 42.0 FTE positions to provide a staffing pattern of 2-3-2, adding another officer at night in each housing unit. In addition, the Executive recommends another 7.0 FTE Youth Program Officer I positions for suicide close observation assignment. The FY 2005 appropriation provided approximately half of the funding necessary for the additional staff. The Executive recommendation completes the funding in FY 2006.

General Fund 1,824.7

**CRIPA - Special Education Compliance** 1,767.2

The CRIPA Memorandum of Agreement addresses special education needs in several areas. The Executive recommendation provides for three of the areas: school psychologists, teacher ratios, and parole classrooms. Other requirements were met by enhanced FY 2005 appropriations. For FY 2006, the Executive recommends completing the tasks by providing an additional 41.0 FTE positions: a school psychologist, four teachers for parolees, and 36 other teachers. Included in the recommendation is \$29,800 for one-time equipment expenditures.

General Fund 1,767.2

**CRIPA - Behavioral Health Staffing** 1,256.6

The CRIPA Agreement requires compliance with federally mandated youth treatment plans. Completion of the plans and fulfilling their requirements require additional Youth Program Officers. The Executive recommends 27.0 FTE positions to increase the staff-to-juvenile ratio for Program Officers from the current 1:12 to 1:8.

General Fund 1,256.6

**YCO Salary Increase** 976.0

The Executive recommends \$1,000 annual salary increases for all Youth Correctional Officers.

General Fund 976.0

**Shift Expenditures from General Fund to Other Funds** 0.0

Increasing revenue to the State Charitable Institutions and Reformatories Fund and to the Department's distribution of the Criminal Justice Enhancement Fund allows more of the Department's expenditures to be made from those funds rather than on continued reliance on the General Fund.

General Fund (3,430.0)  
Juvenile Corrections CJEF Distribution 110.0  
Endowments/land Earnings 3,320.0

FY 2006

**Fewer State Equalization Aid Students** (573.1)

Student count is expected to decline from the funded level of 669 in FY 2005 to 552 in FY 2006, resulting in reduced State Equalization Aid from the State Department of Education. The Executive recommendation aligns the Education Fund appropriation with the amount expected from the Department of Education and reflects an staff reduction of 13.0 FTE positions.

Juvenile Education Fund (573.1)

**FTE Position Count** (408.2)

The Executive recommends a reduction of (93.0) FTE positions and the associated Employee-Related Expenditures related to bed closures enacted for FY 2002 and FY 2003. Laws 2001, Second Special Session and Laws 2002, Third Special Session reduced by 150 the number of funded beds at the Department. While most of the operating costs of those beds were removed from the Department's appropriation, the FTE positions were unchanged.

General Fund (408.2)

**Eliminate FY 2005 One-time Expenditures** (936.1)

The recommended reduction eliminates one-time funding of \$386,000 for equipment, \$501,500 for suicide prevention remodeling, and \$48,600 for consultant services.

General Fund (936.1)

**Eliminate FY 2005 Double Appropriation** (201.3)

In January 2004, the Department requested additional funding to extend, from four weeks to six, the time that staff attends the pre-service academy. This request was included along with other funding needs for the Federal Civil Rights of Institutionalized Persons investigation; however, the funding had already been included in the Executive Budget. Upon enactment, it was learned that funding had been provided twice. The Executive recommendation eliminates the excess funding.

General Fund (201.3)

**FY 2005 Supplemental Recommendations**

FY 2005

**Decreased Juvenile Population** (500.0)

The Department's juvenile population for FY 2005 is more than 100 below the appropriated level of 743 and is expected to generate savings of \$1 million. Of that anticipated savings, \$460,800 will be used to accelerate the suicide prevention renovations started in FY 2003. Also, due to lower than expected use, the Executive also recommends an ex-appropriation of \$500,000 from the Community Care Treatment Program in FY 2005.

General Fund (500.0)

**Efficiency Review**

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Rehabilitation	40,490.6	40,243.5	247.1
Housing	36,183.4	36,108.7	74.7
Administration	7,916.8	7,876.5	40.3
<b>Agency Total (All Funds)</b>	<b>84,590.8</b>	<b>84,228.7</b>	<b>362.1</b>
Appropriated Funds		79,493.7	
Non-appropriated Funds		4,735.0	

## **Efficiency Review Issues**

### **Youth Hair Cuts**

The number of haircuts for a juvenile in custody has been reduced from 12 per year to 8. The savings are being used to pay part of the employer's share of the unfunded FY 2003 and FY 2004 health and dental premium increases.

All Funds Savings 13.7

### **Parole Office Consolidation**

The Department consolidated two parole offices in Phoenix. The savings are being used to pay part of the employer's share of the unfunded FY 2003 and FY 2004 health and dental premium increases.

All Funds Savings 17.7

### **Out-of-state Travel Reductions**

During FY 2004 the Department scrutinized all out-of-state travel requests and was able to lower expenditures by \$3,800 from the FY 2003 amount. While much of the out-of-state travel expense is associated with the return of Arizona youth apprehended in other states and, thus, it is impossible to know how much interstate travel will cost each year, the \$3,800 savings is projected to apply to future years. The savings are being used to pay part of the employer's share of the unfunded FY 2003 and FY 2004 health and dental premium increases.

All Funds Savings 3.8

### **In-state Travel Reductions**

The Department has been able to reduce its vehicle fleet by three vehicles. The savings are being used to pay part of the employer's share of the unfunded FY 2003 and FY 2004 health and dental premium increases.

All Funds Savings 22.6

### **Equipment maintenance**

During FY 2004, the Department incorporated digital copiers into their computer network, thereby eliminating stand-alone laser printers. Savings accrued from the elimination of maintenance contracts for 14 stand-alone laser printers are being used to pay part of the employer's share of the unfunded FY 2003 and FY 2004 health and dental premium increases.

All Funds Savings 1.7

### **Eliminate Contracted Parole Officers**

In FY 2003, the Department contracted with private vendors to provide outreach and tracking services in Pima County at an annual cost of \$308,000. For FY 2004, the Department replaced the contract with 2.0 FTE Youth Parole Officer I positions at a total cost of \$89,100. The savings were used to offset \$98,245 in drug costs and \$99,265 in nurse registry costs.

All Funds Savings 218.9

### **Electronic Communication**

The Department planned to begin publishing its in-house newsletters and common forms electronically rather than using hard copies in FY 2004. The change went well enough to accelerate the schedule midway through FY 2004. The savings are being used to pay part of the employer's share of the unfunded FY 2003 and FY 2004 health and dental premium increases.

All Funds Savings 9.6

### **Domicile vehicles**

During FY 2004, the Department determined that the use of domicile vehicles could be reduced. However, the Civil Rights of Institutionalized Persons Act investigation by the U.S. Department of Justice showed a need for additional internal Investigations and Inspections staff. Domicile vehicles were needed for this staff to preserve the chain of custody for evidence. The efficiency savings were used to provide the new Investigations and Inspections vehicles.

All Funds Savings 7.6

## **Consolidation of Maintenance Staff**

Before FY 2004, the Department had full-time maintenance staffs at each of its three locations. During FY 2004, the skilled trades positions at Adobe Mountain, Black Canyon and Eagle Point Schools were successfully centralized, rather than having skilled positions at each location. At the end of FY 2004, the Adobe Mountain School needed an additional 2.0 FTE Building Maintenance Technicians, funding for which was provided by the savings.

All Funds Savings 61.0

## **Cell Phone Reviews**

The Department has aggressively reviewed the need for cell phones, implemented ways to use them more efficiently, and started to reduce the number of cell phones used by the Administration and Community Care programs. Some of the reductions were mitigated by the U.S. Department of Justice investigation, which recommended additional cell phones, largely for the Investigations and Inspections staff in the Administration program. Review of cell phone usage in other areas of the Department will continue. The savings are being used to pay part of the employer's share of the unfunded FY 2003 and FY 2004 health and dental premium increases.

All Funds Savings 5.5

## **Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Percent of juveniles incarcerated within 12 months of release	18	16	16
Number of escapes	0	0	0
Average yearly cost per juvenile in secure care	80,800	85,730	83,230
Annual staff turnover rate	22	26	22
Percent of staff indicating satisfaction with their jobs	51	65	70
Percent of juveniles passing the GED language test	87	90	92
Percent of youth showing progress in their primary treatment problem area	68	75	75

## **Administrative Costs**

	<u>FY 2006</u>
Administrative Costs	4,884.9
Agency Request	71,431.0
Administrative Cost Percentage	6.84%
The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.	

*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 shall not have held elective public office within one year before appointment and shall 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 Department of Public Safety (DPS) and Arizona Peace Officer Standards in Training Board (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; 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				
<u>Program/Cost Center</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Approp.</u>	<u>FY 2006 Exec Rec</u>	<u>FY 2007 Exec Rec</u>
Law Enforcement Merit System Council	56.5	58.3	69.2	66.5
Agency Total	56.5	58.3	69.2	66.5
Category				
FTE	1.0	1.0	1.0	1.0
Personal Services	43.8	44.8	52.0	52.0
ERE Amount	9.4	8.4	9.4	9.4
Prof. And Outside Services	0.0	0.0	0.0	0.0
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	2.8	4.2	4.2	4.2
Equipment	0.0	0.0	2.7	0.0
Capital 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	56.5	58.3	69.2	66.5
Fund				
General Fund	56.5	58.3	69.2	66.5
Agency Total	56.5	58.3	69.2	66.5

### Executive Recommendations

FY 2006   FY 2007

### Executive Issues

FY 2006   FY 2007

### Employee Pay Step Increase

8.2   8.2

The Council's one employee is part of the three-tiered Public Safety Employee Pay Plan, with employees moving to the second tier after three years and the third tier after six years. The Council employee will move up to the third tier during FY 2005. While funding will be provided by the Department of Public Safety (DPS) for the remainder of FY 2005, in order to maintain the Council's independence from DPS the Executive recommends that funding for the employee's full pay be provided for FY 2006 and afterwards.

General Fund   8.2   8.2

### Laptop Purchase

2.7   0.0

The Executive recommends one-time funding in FY 2006 to allow the Council staff to purchase a laptop computer. The computer will increase efficiency as the staff will be able to produce findings of fact immediately at the end of hearings for member signature, rather than having to circulate the statement after the meeting.

General Fund   2.7   0.0

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of classifications reviewed to determine proper job description and market value	19	5	5	5
Number of position audits conducted to determine proper classification	2	2	2	2
Number of job descriptions reviewed to determine suitability to classification	2	5	5	5
Number of test plans reviewed for selection and promotional processes	50	30	30	30
Number of covered employees dismissed	9	4	4	4
Number of appeals/grievances filed	11	6	6	6
Number of appeal hearings conducted	5	4	4	4
Percent of employees receiving discipline who file an appeal	19	12	12	12
Average days from receipt of an appeal/grievance until the Council issues a final order	112	70	60	60
Average cost of an appeal/grievance hearing (in dollars)	159	160	160	160
Number of rehearings requests filed	0	0	0	0

*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, 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				
<i>Program/ Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Agency Support	20,690.7	20,733.2	21,134.1	21,147.4
Highway Patrol	67,908.2	74,491.7	81,204.2	83,989.6
Criminal Investigations	22,428.7	24,035.9	23,775.7	23,775.7
Criminal Justice Support	32,802.3	43,605.0	39,112.1	43,027.6
Governor's Office of Highway Safety	329.2	467.1	471.8	473.6
Fingerprint Board	341.3	0.0	0.0	0.0
Agency Total	144,500.3	163,332.9	165,697.9	172,413.9
<i>Category</i>				
FTE	1,853.0	1,872.0	1,901.0	1,922.0
Personal Services	83,125.6	91,779.7	95,885.8	99,339.6
ERE Amount	25,297.1	28,413.2	29,913.5	30,635.6
Prof. And Outside Services	1,442.9	5,054.7	1,286.6	4,453.1
Travel - In State	425.9	672.6	538.2	547.4
Travel - Out of State	187.7	136.5	144.3	146.6
Aid to Others	474.6	489.0	489.0	489.0
Other Operating Expenses	21,410.1	21,648.7	22,781.6	22,971.5
Equipment	10,503.5	15,058.1	14,531.9	13,704.1
Capital 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	46.6	46.6
Transfers Out	1,633.0	80.4	80.4	80.4
Agency Total	144,500.3	163,332.9	165,697.9	172,413.9
<i>Fund</i>				
General Fund	29,638.5	31,839.0	28,173.8	31,080.6
State Highway Fund	30,151.4	32,680.1	32,972.7	32,635.9
Arizona Highway Patrol Fund	16,335.2	20,447.0	19,318.2	19,956.6
Safety Enforcement and Transportation Infrastructure	1,022.1	1,226.8	1,239.5	1,239.5
Crime Laboratory Assessment	3,903.1	3,952.0	4,370.4	4,586.2
Auto Fingerprint Identification	2,152.9	2,204.2	2,455.3	2,541.4
DNA Identification System Fund	1,530.0	2,550.7	2,562.0	2,562.0
County Transportation Contribution Fund	8,206.8	13,006.8	0.0	0.0

FY 2006 and FY 2007 Executive Budget

Sex Offender Monitoring Fund	222.1	343.0	347.9	347.9
Fingerprint Clearance Card Fund	268.7	0.0	0.0	0.0
Motorcycle Safety Fund	74.4	205.0	205.0	205.0
Highway User Revenue Fund	48,698.0	52,216.3	71,369.9	74,575.6
Criminal Justice Enhancement Fund	2,297.2	2,365.8	2,387.0	2,387.0
Risk Management Fund	0.0	296.2	296.2	296.2
Agency Total	144,500.3	163,332.9	165,697.9	172,413.9

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	4,256.2	4,308.1	4,519.3	4,519.3
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### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Rent Standard Adjustment</b>	4.1	20.7
General Fund	0.9	14.2
State Highway Fund	2.5	5.1
Highway User Revenue Fund	0.7	1.4
<b>Risk Standard Adjustment</b>	350.0	350.0
General Fund	(710.5)	(710.5)
State Highway Fund	290.1	290.1
Arizona Highway Patrol Fund	138.5	138.5
Safety Enforcement and Transportation	12.7	12.7
Crime Laboratory Assessment	26.7	26.7
Auto Fingerprint Identification	3.0	3.0
DNA Identification System Fund	11.3	11.3
County Transportation Contribution Fund	136.3	136.3
Sex Offender Monitoring Fund	4.9	4.9
Highway User Revenue Fund	415.8	415.8
Criminal Justice Enhancement Fund	21.2	21.2

### Executive Issues

**Sworn Pay Adjustment** 3,000.0 6,000.0

The Executive recommends \$3.0 million in funding in FY 2006 and \$6.0 million in FY 2007 for the continuation of a multi-year plan to advance the pay level of the Department's sworn personnel closer to market level. Currently, DPS ranks 13th of the 15 law enforcement agencies with over 100 sworn employees.

Highway User Revenue Fund	3,000.0	6,000.0
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**Highway Patrol Officers** 1,958.2 2,932.5

In the last ten years, from FY 1995 to FY 2004, metropolitan freeway miles have increased by 51%, daily vehicle miles traveled have increased by 66%, the number of collisions on Arizona highways has increased by 71%, and the number of registered vehicles has increased by 75%. During the same period, the Department has increased its highway patrol officers by only 38%. The Executive recommends an additional 16.0 FTE positions in FY 2006 to provide two additional highway patrol squads of 7.0 officers and 1.0 sergeant each, along with equipment and vehicles. For FY 2007, the Executive recommends an additional 32.0 FTE positions, representing the two squads provided in FY 2006 plus two additional squads, for a total of four new squads in FY 2007 over FY 2005.

Highway User Revenue Fund	1,958.2	2,932.5
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	<u>FY 2006</u>	<u>FY 2007</u>
<b>Fuel, Aviation, and Mainframe Cost Increases</b>	1,173.1	1,173.1
Due to the high cost of fuel and increases in the costs of aircraft maintenance and mainframe licensing, the Executive recommends a \$1.2 million increase in the Department's budget. This recommendation provides \$140,600 from the General Fund for aviation and mainframe cost increases and \$1.0 million from the Highway User Revenue Fund for fuel cost increases. The fuel cost estimate is based on total Department FY 2004 fuel usage at an annual average price of \$1.90 per gallon. The Department's current budget allows for an average fuel price of only \$1.18 per gallon. Furthermore, the Executive recommends that the fuel cost increase along with the existing base appropriation, for a total of \$2.7 million, be placed in a Fuel Cost Special-Line item. In this way, if the cost of gasoline were to fall below the budgeted price, the money would be reverted to the Highway User Revenue Fund.		
General Fund	140.6	140.6
Highway User Revenue Fund	1,032.5	1,032.5
<b>Crime Lab Personnel</b>	391.7	607.5
From FY 1999 to FY 2004, the State Crime Laboratory has seen a 55% increase in sample submissions, not including DNA submissions. At the same time, it has seen a mere 10% increase in its non-DNA analysis staff. The Executive recommends an additional 4.0 FTE positions, including salary and equipment, in FY 2006. For FY 2007, the Executive recommends an additional 8.0 FTE positions over FY 2005, along with salary and equipment.		
Crime Laboratory Assessment	391.7	607.5
<b>Officer Step Pay Increase</b>	482.1	482.1
The Executive recommends pay increases for 58.0 Highway Patrol officer positions filled in FY 2003. The Department's pay plan, approved in 1993, has a built-in step promotion for sworn officers who have been in their positions for three years.		
Highway User Revenue Fund	482.1	482.1
<b>Airplane Engine Overhaul</b>	458.0	0.0
The Executive recommends funding for the 3,600-hour overhaul for the Department's 1978 Beechcraft King Air E90 turboprop aircraft. The extensive overhaul is required by Federal Aviation Administration regulations resulting from recommendations of the engine manufacturer.		
General Fund	458.0	0.0
<b>Replacement Helicopters</b>	0.0	38.4
The Department has replaced four of its five helicopters in recent years, each on a three-year lease-purchase. In FY 2007, one lease-purchase expires, and the Executive recommends initiating an additional lease-purchase to replace the final helicopter. Due to inflation, this represents a \$38,400 increase in the annual lease-purchase payment. The aircraft to be replaced has flown 10,560 hours which, at historical rates, will increase to 11,960 hours by FY 2007. The industry standard for helicopter replacement is 10,000 hours.		
Arizona Highway Patrol Fund	0.0	38.4

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Records Management System Design</b>	0.0	351.5
The Executive recommends 1.0 FTE position and \$351,500 in FY 2007 for analysis of the cost and scope, as well as development of a Request for Proposal, to implement a management system to integrate all the Department's computer databases. An example of the inefficiencies that result from these "stovepiped" databases is that, as a case moves from arrest to investigation to crime lab analysis, the same data will frequently have to be entered in multiple databases multiple times. Integrating these databases will increase the Department's efficiency by, in this example, only requiring this data to be entered once. The 1.0 FTE position would provide a project manager responsible for overseeing the analysis, issuing the Request for Proposal (RFP), and evaluating vendor responses to the RFP. As responses are received from the RFP, better information about the scope and costs of the Records Management System will be available to the Department for incorporation in future budget requests for implementation of the system.		
General Fund	0.0	351.5
<b>AZAFIS Operating and Equipment</b>	248.1	334.2
The Executive recommends \$248,100 in FY 2006 and \$334,200 in FY 2007 for the replacement of equipment necessary for the Arizona Automated Fingerprint Information System and for the increased costs of software licensing and maintenance agreements. The equipment includes livescan machines in booking units of local police departments, mug photo scanners, workstations, and system storage capacity. Including the base FY 2005 budget, these appropriations will allow the replacement of five livescan fingerprint scanning machines in FY 2006 and four machines in FY 2007. Increases in hardware and software licenses amount to \$76,200 in FY 2006 and \$118,200 in FY 2007.		
Auto Fingerprint Identification	248.1	334.2
<b>Patrol Vehicle Video Cameras</b>	250.0	250.0
The Executive recommends funding for the purchase of 50 video cameras in both FY 2006 and FY 2007 for installation in highway patrol vehicles. These cameras can provide valuable evidence in court cases, as well as helping to build public trust in the Highway Patrol.		
Highway User Revenue Fund	250.0	250.0
<b>Replacement Highway Patrol Vehicles</b>	(165.1)	(934.4)
The Executive recommends replacing Highway Patrol vehicles in the recommended 100,000-mile timeframe. Due to varying purchases of vehicles over the years, this will result in reductions in both FY 2006 and FY 2007. Estimates are that 176 and 151 vehicles, respectively, will come due for replacement in these years. On this replacement schedule, an estimated 206 vehicles will be due for replacement in FY 2008.		
Highway User Revenue Fund	(165.1)	(934.4)
<b>Uniform Allowance Increases</b>	224.4	224.4
The Executive recommends \$224,400 in both FY 2006 and FY 2007 to pay for the first increase in uniform allowance in eight years for officers and staff. This funding will provide Highway Patrol officers with \$1,000, criminal investigators with \$425, and civilian staff with \$250 per year to purchase uniforms.		
General Fund	224.4	224.4
<b>End of Fund Shift to County Transportation Contribution Fund</b>	0.0	0.0
For FY 2004 and FY 2005, as part of an overall county plan, counties were assessed for a portion of the Department's costs. The Executive recommends ending this assessment in FY 2006.		
County Transportation Contribution Fund	(13,143.1)	(13,143.1)



	<u>FY 2006</u>	<u>FY 2007</u>
Highway User Revenue Fund	13,143.1	13,143.1

#### Annualize FY05 Highway Patrol Positions (963.7) (963.7)

Laws 2004, Ch. 275 provided an additional 16.0 Highway Patrol officers and sergeants in FY 2005. The Executive recommends that one-time equipment appropriations for these officers be eliminated for FY 2006 and FY 2007.

Highway User Revenue Fund	(963.7)	(963.7)
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#### Mobile Data Computers 0.0 (339.4)

The Department has received \$1.2 million annually since FY 2003 for lease-purchase payments to replace 220 mobile data computers in Highway Patrol vehicles patrolling the Phoenix-Tucson corridor. For FY 2007, the Executive recommends only a partial reduction of the base appropriation, to provide funding for an additional 29 patrol vehicles in the corridor. By the end of FY 2007, all marked DPS units in the corridor would have updated mobile data computers.

State Highway Fund	0.0	(339.4)
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#### ACJIS Upgrade (667.3) (667.3)

In FY 2005, the Legislature appropriated \$1.2 million to upgrade the Arizona Criminal Justice Information System network infrastructure to digital technology to meet FBI security and technical requirements. Due to system maintenance and licensing costs, the Executive recommends ongoing appropriations of \$554,000. This represents an annual reduction of (\$667,300) from the FY 2005 base appropriation.

Arizona Highway Patrol Fund	(667.3)	(667.3)
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#### Microwave Backbone Replacement (600.0) 0.0

In FY 2005 the Department received a \$1.4 million appropriation for replacement equipment for the statewide microwave communications system. To maintain an adequate available balance in the Highway Patrol Fund in FY 2006, the Executive recommends a reduction of (\$600,000). This would allow the Department \$800,000 to replace necessary equipment. For FY 2007, the Executive recommends no reduction from the \$1.4 million FY 2005 Highway Patrol Fund appropriation for microwave equipment and infrastructure replacement.

Arizona Highway Patrol Fund	(600.0)	0.0
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#### Statewide Interoperability Design (3,778.6) (778.6)

For FY 2005, the Legislature appropriated \$5.0 million in non-reverting General Funds to provide design monies for the public safety communications system to address interoperability issues. Given that the Department will carry forward appropriation authority from FY 2005, and given the Department's budget of \$4.2 million for interoperability design in FY 2006 and FY 2007, the Executive recommends reductions of (\$3.8 million) in FY 2006 and (\$778,600) in FY 2007 from the \$5.0 million base budget established in FY 2005.

General Fund	(3,778.6)	(778.6)
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### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Agency Support	30,859.0	30,793.0	66.0
Highway Patrol	91,353.5	91,353.5	0.0
Criminal Investigations	40,914.0	40,914.0	0.0
Criminal Justice Support	53,886.1	53,712.1	174.0

Governor's Office of Highway Safety	4,588.9	4,580.5	8.4
Arizona Peace Officer Standards and Training	6,688.0	6,688.0	0.0
Fingerprint Board	259.1	259.1	0.0

#### Agency Total (All Funds) 228,548.6 228,300.2 248.4

Appropriated Funds	172,264.3
Non-appropriated Funds	56,035.9

### Efficiency Review Issues

#### Travel Reductions

The Governor's Office of Highway Safety has reviewed its travel needs and reduced its planned travel. The net savings are in federal grant dollars, which will be provided in grants to local governments for highway safety purposes.

All Funds Savings	2.9
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#### Office Lease

In its lease renewal, the Governor's Office of Highway Safety decreased by half the amount of space occupied in Phoenix and opened a smaller Tucson office. The net savings are in federal grant dollars, which will be provided in grants to local governments for highway safety purposes.

All Funds Savings	5.5
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#### Energy

The Department has instituted a number of energy saving measures, including installing programmable thermostats, adding insulated glass and window shading, reducing lighting levels, and installing efficient lighting. Savings will be used to offset utility cost increases.

All Funds Savings	50.0
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#### Electronic communications

The Department has shifted from paper to electronic formats its publication of manuals and documentation, laboratory reports and agency reports. Additionally, savings in the monthly maintenance contract were achieved through the purchase of a new copier. Large one-time projects were completed electronically in FY 2004, returning to base level of reporting in FY 2005 and afterwards. The savings are being used for unfunded increases in general supplies for the Department.

All Funds Savings	190.0
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Percent of employees terminating employment (excludes non-Department of Public Safety task force members and retirements)	4.30	5.00	5.00	5.00
Number of clandestine labs dismantled	53	50	50	50
➤ <i>Clandestine lab totals exclude hazardous materials responses which are part of the Patrol budget subprogram.</i>				
Percent of crime lab cases over 30 days old	6.30	5.00	2.50	0
➤ <i>7 positions held vacant due to budget shortfalls</i>				
Fatal highway collisions on Department of Public Safety patrolled roads	367	367	367	367
Percent of total Department of Public Safety investigated highway collisions related to alcohol	4.60	5.00	5.00	5.00
Arizona Automated Fingerprint Identification System percent of system reliability	98	98	98	98

## Administrative Costs

FY 2006

Administrative Costs	27,253.8
Agency Request	199,249.3
Administrative Cost Percentage	13.68%

The agency request represents all funds, not just appropriated funds.  
These administrative costs are estimated for the express purpose of  
satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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**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 1974. It is the state agency 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. It 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.

<i>Program/ Cost Center</i>	Agency Summary			
	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Agency Req</i>	<i>FY 2006 Exec Rec</i>
Administration	56,243.3	38,801.8	41,622.0	39,646.0
Intermodal Transportation	222,403.0	257,771.8	269,378.7	260,737.1
Motor Vehicle Division	83,536.0	91,301.0	95,334.2	92,045.3
Aeronautics Division	1,823.8	1,967.0	2,177.7	2,093.3
Agency Total	364,006.1	389,841.6	408,512.6	394,521.7
<i>Category</i>				
FTE	4,605.0	4,626.0	4,686.0	4,650.0
Personal Services	148,441.0	168,822.0	176,652.9	171,084.7
ERE Amount	53,148.1	62,802.7	64,615.2	63,341.2
Prof. And Outside Services	12,645.8	8,488.2	10,232.2	9,277.2
Travel - In State	2,322.5	3,126.9	3,213.3	3,164.5
Travel - Out of State	134.4	183.5	183.5	183.5
Aid to Others	0.0	0.0	12.4	0.0
Other Operating Expenses	129,408.6	130,431.3	134,666.5	129,079.4
Equipment	17,789.5	15,879.3	18,828.9	18,283.5
Capital 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	116.2	107.7	107.7	107.7
Agency Total	364,006.1	389,841.6	408,512.6	394,521.7
<i>Fund</i>				
General Fund	68.1	71.7	71.7	71.7
State Aviation Fund	1,823.8	1,967.0	2,177.7	2,093.3
State Highway Fund	326,616.3	348,261.7	365,631.4	352,160.8
Transportation Department Equipment Fund	31,628.2	34,004.7	34,659.4	34,659.4
Safety Enforcement and Transportation Infrastructure	1,465.6	2,733.2	2,733.2	2,733.2
Air Quality Fund	55.7	58.6	58.6	58.6
Vehicle Inspection & Title Enforcement	913.0	1,149.9	1,442.0	1,149.9
Motor Vehicle Liability Insurance Enforcement	1,052.1	1,175.5	1,319.3	1,175.5
Highway User Revenue Fund	383.3	419.3	419.3	419.3
Agency Total	364,006.1	389,841.6	408,512.6	394,521.7

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 Attorney General Legal Services	2,190.1	2,190.7	2,190.7	2,190.7
SLI Attorney General Legal Services	137.7	140.2	0.0	140.2
SLI Abandoned Vehicle Administration	700.6	748.3	748.3	748.3

### Executive Recommendations

FY 2006

<b>Risk Standard Adjustment</b>	(2,821.7)
State Highway Fund	(2,821.7)

### Executive Issues

<b>Driver License Fraud Investigations Staffing</b>	175.4
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The Executive recommends \$175,400 and 2.0 FTE Special Investigator positions to help address the backlog of over 7,000 cases in the Driver License Fraud Unit. The number of Special Investigators has remained the same during the past decade despite rapid population growth and a proportionate increase in fraud cases.

State Highway Fund	175.4
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<b>Environmental Compliance</b>	804.1
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The Executive recommendation includes \$804,100 and 9.0 FTE to establish an Environmental Compliance unit that will focus on complying with federal and State environmental laws. The Arizona Department of Transportation (ADOT) had to enter into consent orders with the Department of Environmental Quality (DEQ) as a result of failure to meet statutory compliance and reporting obligations with respect to water, wastewater and storm water management. While storm water management issues impact over 1,200 ADOT facilities statewide, the Department also operates about 25 regulated and 17 unregulated drinking water systems, in addition to over 225 waste water systems that must be maintained per guidelines established by the U.S. Environmental Protection Agency and DEQ. The recommendation will enable ADOT to correct the immediate problems as raised in the Consent Order and to establish a long-term compliance program.

State Highway Fund	804.1
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<b>Highway Maintenance and Safety Features</b>	1,503.0
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The Department is required to maintain newly completed roadway miles that are being added to the inventory through the new highway construction. Approximately 170 maintenance lane miles will be added in FY 2006. The recommendation provides 4.0 FTE Traffic Signal Technicians positions and \$1.5 million in FY 2006 to provide for the maintenance of new highway features resulting from new construction and to operate and repair roadway lighting and variable signs to improve roadway conditions and highway user safety.

State Highway Fund	1,503.0
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<b>Maintenance Equipment and Machinery Replacement</b>	1,309.4
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ADOT's fleet totals about 4,650 pieces of equipment and is valued at \$143 million. Approximately 39% of the fleet, with a replacement value of \$52.6 million, is old or obsolete based on economic retention criteria. The Executive recommends \$1.3 million to enable the Department to maintain and replace outdated equipment.

State Aviation Fund	27.1
State Highway Fund	627.6
Transportation Department Equipment Fund	654.7

FY 2006

**Loop 303 Maintenance Transfer**

546.3

At the 2004 General Election, Maricopa County voters approved Proposition 400, which establishes funding to develop Loop 303 as an urban freeway by the Arizona Department of Transportation. The Executive recommendation includes \$546,300 from the State Highway Fund to enable the Department to assume operational and maintenance responsibilities of the Loop 303 corridor, which has been under the jurisdiction of Maricopa County.

State Highway Fund	546.3
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**Maintenance Turnover/ Retention Pay Plan** 1,506.5

The Executive recommendation includes \$1.5 million for an employee pay plan for the Maintenance Program. The recommended measure will be designed to adjust the base salary in order to help increase retention and mitigate adverse impacts of turnover on operating cost and program's effectiveness.

State Highway Fund	1,506.5
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**Equipment Services - Appropriation Adjustment** 486.0

The Executive recommendation includes \$486,000 for the health insurance premium and salary adjustments approved by the Legislature during FY 2005. While that approval increased the Equipment Fund's expenditure authority, it did not adjust the appropriation levels in the corresponding programs to enable the transfer of an equal amount into the Equipment Fund. The recommendation for FY 2006 is designed to address this adjustment.

State Highway Fund	486.0
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**Bridge Safety and Inspection** 360.7

The Executive recommends \$360,700 and 4.0 FTE Bridge Engineer Specialist positions to enable the Department to comply with the federal and state mandates to inspect all eligible bridges at regular intervals not to exceed 24 months.

State Highway Fund	360.7
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**Replacement of Business Operating Systems** 500.0

The Executive Recommendation includes \$500,000 to assess and formulate the development of new automated business operating systems for the Motor Vehicle Division. The licensing and registration core functions as well as the accounting of revenue collections for MVD are handled through obsolete "legacy systems" that are hard to adapt to new business requirements or link to other modern applications. The recommended funding will enable the Department to conduct a comprehensive need assessment, identify appropriate technology and business solutions, and to formulate a replacement strategy and implementation plans.

State Highway Fund	500.0
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**Revenue Collection and Audit Staffing** 211.2

The Department collects about \$1.2 billion in revenue annually, half of which comes from various transportation taxes and fees, including gasoline fuel tax, diesel fuel tax and commercial vehicle interstate registration. Approximately 11% of the taxpaying population is audited during a given three- to four-year period. Since audits must be completed within the four-year statute of limitation, the limited auditing resources allow approximately \$246.0 million dollars of revenue to go unaudited. The Executive recommendation includes \$211,200 to support 1.0 FTE Revenue Field Auditor positions and 1.0 FTE Information Technology Compliance Auditor to ensure the effectiveness of controls and compliance standards.

State Highway Fund	211.2
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FY 2006

**Grand Canyon Airport - Vehicle Replacement** 99.2

The Executive recommendation includes \$99,200 for the replacement of vehicles that have exceeded their manufacturer's warranty period and require frequent repairs and maintenance.

State Aviation Fund	99.2
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**Efficiency Review**

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Administration	136,129.2	136,079.2	50.0
Intermodal Transportation	2,374,512.5	2,373,683.1	829.4
Motor Vehicle Division	97,054.3	96,669.3	385.0
Aeronautics Division	23,460.7	23,460.7	0.0
<b>Agency Total (All Funds)</b>	<b>2,631,156.7</b>	<b>2,629,892.3</b>	<b>1,264.4</b>
Appropriated Funds		408,512.6	
Non-appropriated Funds		2,221,379.7	

**Efficiency Review Issues****Travel Expenses Prioritization**

In an effort to fully comply with Executive Order 2003-14, which called for more efficient travel, the Department sought to prioritize all requests for travel and to limit approval to those trips that are mission-integral and -critical. Employees were encouraged to carpool as appropriate and to use alternative methods to travel, such as video conferencing, in order to create opportunities for cost avoidance and savings. The combination of these measures created over \$30,000 in savings.

All Funds Savings	30.0
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**Reassess Training Schedule**

The Department reviewed mandatory training schedules for its employees and revised class requirements, delivery methods and site locations. This assessment eliminated courses and combined curriculum, which reduced training and per diem costs. These efforts created a savings of \$30,000 per year.

All Funds Savings	30.0
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**Encourage Efficient Printing Methods**

The Department encourages employees to utilize efficient printing habits and methods - such as two-sided printed documents, computerized faxing and Adobe Acrobat - thus eliminating all unnecessary hard copy documents and improving internal processes. These efforts generated a savings of \$15,000.

All Funds Savings	15.0
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**Reduce Mailing and Postage**

The Department's Motor Vehicle Division reduced by 20,000 per month the number of "Intent to Suspend" (ITS) notices. This change was possible by new software that allows a 30-day window before a notice is mailed, therefore giving time for customers to comply without an ITS being sent. This measure generated a savings of \$80,000 per year.

All Funds Savings	80.0
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**Electronic communications**

The Department achieved savings from enhanced utilization of electronic communications instead of traditional mailings for items such as printed newsletters and various documents and reports. The Department's website was improved to allow several newsletters and communication with employees, commissioners and stakeholders to be distributed electronically. On-line and electronic versions for rules and regulations, including certain reference books, replaced costly paper-printed documents. The savings were utilized to offset budgetary constraints due to increases in fuel prices and other maintenance materials. This measure created a savings of approximately \$1 million per year.

All Funds Savings	1,059.4
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**Recover Printing Cost - Specification Plans.**

The Department revised its printing price structure for project specifications. ADOT currently charges \$5.00 per project, which often does not cover printing costs. The new methods will charge the customer on the number of pages rather than a cost per project. Implementation of this measure will require Legislative approval. The potential savings from this measure is estimated at \$50,000.

All Funds Savings	50.0
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**Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected
Percent of highway construction projects completed on schedule	98	98	98
Average customer total visit time (door-to-door) in field offices (minutes)	23.00	30.00	30.00
Percent of all vehicle registration renewals completed through alternate methods	71.80	72.10	72.70
Total Internet transactions and activities (in thousands)	3,224	4,090	4,590
Percent projects completed on schedule	93	95	95
Percent of dollars awarded vs. planned	124	100	100
Administrative expenses as percentage of operating budget	5.10	5.00	5.00
Agency turnover rate (percentage)	13.80	14.00	14.00
Highway User Revenue Fund revenue forecast range (percent)	2.70	+2.0/-1.0	+2.0/-1.0
Regional Area Revolving Fund revenue forecast range (percent)	4.30	+2.0/-4.0	+2.0/-4.0

**Administrative Costs**

	<u>FY 2006</u>
Administrative Costs	25,434.6
Agency Request	2,921,972.4
Administrative Cost Percentage	0.87%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 pursuant to A.R.S. Title 17 and A.R.S. Title 5. 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 is involved in trying to ensure the diversity of wildlife that resides in Arizona is maintained. The Department has been working to reintroduce 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. They accomplish part of this 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				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Central Administrative Services	1,912.4	2,185.9	2,112.8	2,112.8
Off-Highway Vehicle/Watercraft	1,961.0	2,140.6	2,140.6	2,140.6
Nongame and Endangered Wildlife	1,385.1	1,080.8	1,087.0	1,104.4
Game Management	10,342.6	13,245.5	12,832.1	12,953.4
Sportfish Management	6,659.3	7,673.2	7,928.3	8,011.7
Agency Total	22,260.4	26,326.0	26,100.8	26,322.9
Category				
FTE	274.5	274.5	274.5	274.5
Personal Services	10,512.0	10,453.5	10,453.5	10,453.5
ERE Amount	3,910.2	4,397.7	4,397.7	4,397.7
Prof. And Outside Services	465.9	318.0	318.0	318.0
Travel - In State	224.8	308.0	308.0	308.0
Travel - Out of State	73.0	30.7	30.7	30.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,595.1	6,217.4	6,144.3	6,144.3
Equipment	1,146.0	929.9	777.8	999.9
Capital Outlay	17.0	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	3,316.4	3,670.8	3,670.8	3,670.8
Agency Total	22,260.4	26,326.0	26,100.8	26,322.9
Fund				
Game & Fish Fund	20,028.6	23,779.0	23,553.8	23,775.9
Game & Fish Watercraft License	1,961.0	2,187.4	2,187.4	2,187.4
Game/Non-Game Fund	238.9	300.2	300.2	300.2
Waterfowl Conservation	23.5	43.4	43.4	43.4
Wildlife Endowment Fund	8.4	16.0	16.0	16.0
Agency Total	22,260.4	26,326.0	26,100.8	26,322.9

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 Performance Incentive Pay Program	0.0	346.8	346.8	346.8
SLI Dingell-Johnson/Pittman-Robertson Federal Matching	1,404.0	1,404.0	1,404.0	1,404.0
SLI Dingell-Johnson/Pittman-Robertson Federal Matching	1,404.0	1,404.0	1,404.0	1,404.0

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	(73.1)	(73.1)
Game & Fish Fund	(73.1)	(73.1)

### Executive Issues

**One-Time Adjustment - Equipment** (898.8) (898.8)  
The Executive Recommendation includes a (\$898,800) decrease to reflect one-time appropriations from previous fiscal years.

Game & Fish Fund	(898.8)	(898.8)
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**Information Technology Infrastructure - Replacement and Upgrade** 135.0 335.0

The Executive recommends \$135,000 in FY 2006 and \$335,000 in FY 2007 for replacement and upgrade of network infrastructure. The FY 2006 recommended funding provides for expanded storage capacity on the Department's system and upgrading of the local area network to enable the field wildlife managers to access the Department's network. The FY 2007 funding provides for new file servers and the replacement of the telephone switch at the Department's headquarters. The current switch is approximately 15 years old and does not meet existing and future needs. GITA has approved these equipment replacement and upgrade projects.

Game & Fish Fund	135.0	335.0
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**Vehicle Replacement** 476.7 476.7

The Executive recommends \$476,600 in FY 2006 and FY 2007 to replace 15 field inspection vehicles. These vehicles have exceeded their manufacturer's warranty period and require frequent repairs and maintenance.

Game & Fish Fund	476.7	476.7
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**Personal Computer Replacement** 95.0 95.0

The Executive recommendation includes \$95,000 in FY 2006 and FY 2007 to replace outdated personal computers with Pentium-class machines that are consistent with the requirements of the Department's plan for equipment refresh. GITA has approved this project.

Game & Fish Fund	95.0	95.0
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**Aircraft Engine Replacements** 40.0 62.1

The Executive recommendation provides \$40,000 in FY 2006 and \$62,100 in FY 2007 to replace aircraft engines that are reaching the limit of their FAA mandatory replacement schedule.

Game & Fish Fund	40.0	62.1
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### Efficiency Review

<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
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Central Administrative Services	2,411.4	2,365.9	45.5
Off-Highway Vehicle/Watercraft	4,222.4	4,222.4	0.0
Nongame and Endangered Wildlife	16,228.1	15,978.3	249.8
Game Management	26,638.0	26,155.7	482.3
Sportfish Management	22,068.6	21,665.4	403.2
<b>Agency Total (All Funds)</b>	<b>71,568.5</b>	<b>70,387.7</b>	<b>1,180.8</b>
Appropriated Funds		26,326.0	
Non-appropriated Funds		44,061.7	

#### **Efficiency Review Issues**

#### **Volunteer Program - Increase Effectiveness and Participation**

The Department has a statutory mandate to educate the public on wildlife and related outdoor issues. The Department improved its volunteer program, including the certification and training efforts that are designed to support the Department's ongoing activities. Improvements to the volunteer program are to offset operating costs in the Department's program, resulting in an annual savings of about \$673,800.

All Funds Savings 673.8

#### **Travel Cost Reduction**

In an effort to fully comply with Executive Order 2003-14, which called for more efficient travel, the Department sought to prioritize all requests for travel and to limit approval to those trips that are mission-integral and -critical. Employees were encouraged to carpool as appropriate, and to camp out in lieu of staying in motel rooms, thus creating opportunities for cost avoidance and savings. The combination of these measures created over \$10,000 in savings.

All Funds Savings 10.0

#### **Streamline of Administrative Process**

The Department revised certain administrative procedures for travel reimbursement claims and mailing of direct deposit receipts to generate \$14,000 in savings. Specifically, the Department eliminated the requirement of mailing deposit payroll receipts to current employees. The agency's employees are encouraged to combine travel claims to meet a self-set minimum amount before processing.

All Funds Savings 14.0

#### **Streamline Procurement Process for Small Purchase Order**

The Department streamlined the procurement process, allowing for items costing \$1,000 or less to be acquired without preparing a requisition or purchase order, thus eliminating unnecessary processing costs. This measure generated an annual savings of about \$187,500.

All Funds Savings 187.5

#### **Streamline License Production and Distribution**

The Department revised the contract for printing and delivering hunting and fishing licenses to Arizona dealers. Under the terms of the old contract, the contractor was responsible for printing the new licenses and sending them to the Department, which then distributed them to the dealers. The new contract provides that the vendor performs both the printing and the distribution directly. This measure created a savings of \$600 per year.

All Funds Savings 0.6

#### **New Discharge Testing Methods - Fish Hatchery Program**

The Department is required to collect and analyze the water discharged from the Fish Hatchery program. The Department negotiated a new sampling system at the Fish Hatcheries to allow for discrete samples instead of composite samples. This modification is expected to result in annual savings of \$800 per year.

All Funds Savings 1.6

#### **Expand Discount and Incentives from Vendors**

The Department strengthened its policies to pay all invoices within the terms established with existing vendors but also to pursue available discounts by reaching out to vendors and seeking discounts as an incentive for furthering business. This measure created new savings of approximately \$7,700 per year. Savings were used to offset increased expenditures with improvements made to enhance customer services.

All Funds Savings 7.7

#### **Personal Computer Purchase Standards**

The Department evaluated the standard computer configuration based on end-user requirements and opted to align costs with end-user needs, creating a savings of \$5,000 in this budget cycle.

All Funds Savings 5.0

#### **Energy Conservation**

Recognizing the potential cost savings possible through energy conservation, the Department implemented a conservation initiative to improve energy efficiency through a combination of employee education and awareness, equipment and lighting modifications, and targeted preventive maintenance. These measures have successfully conserved power at the Department's major facilities, generating savings in utility costs of approximately \$12,000.

All Funds Savings 12.0

#### **Electronic communications**

The Department achieved savings from enhanced utilization of electronic communications instead of traditional mailings for items such as printed newsletters and various documents and reports. The Department's website was improved to allow several newsletters and communication with employees, commissioners and stakeholders to be distributed electronically. On-line and electronic versions for rules and regulations, including certain reference books provided to Officers, replaced costly paper-printed copies. The savings were utilized to offset for budgetary constraints due to modest revenue growth and generate about \$268,600 in savings.

All Funds Savings 268.6

#### **Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Number of Arizona Game and Fish Department watercraft enforcement hours	15,222	16,000	16,500	16,500
Number of observed watercraft violations	1,789	2,500	2,500	2,500
Number of watercraft registered in Arizona	151,354	153,000	153,000	153,000
Watercraft registration renewal processing time by mail (in days)	7.0	8.0	8.0	8.0
Number of watercraft user contacts made by field officers	14,208	18,000	18,000	18,000
Number of students completing Arizona Game and Fish Department sponsored watercraft safety classes	1,670	1,400	1,400	1,400
Number of off-highway user contacts by Arizona Game and Fish Department field officers	10,087	12,000	12,000	12,000
Ratio of number of big game permit tags to the number of people applying	.34	.35	.35	.35
Number of off-highway vehicle violations observed	566	700	650	750
Number of urban fishing licenses sold	27,700	28,200	28,700	29,000

## Administrative Costs

FY 2006

Administrative Costs	4,681.1
Agency Request	59,978.8
Administrative Cost Percentage	7.80%

The agency request represents all funds, not just appropriated funds.  
These administrative costs are estimated for the express purpose of  
satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

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## Arizona Geological Survey

### Mission:

To inform and advise the public about the geologic character of Arizona to help meet societal needs for water, energy, and mineral resources and assist in prudently managing the state's land and natural resources.

### Description:

Arizona Geological Survey (AZGS) staff perform several important functions for their customers who include governmental agencies, elected officials and staff, environmental and engineering geology firms, hydrologists, energy and mineral resource exploration and production companies, consultants, planners, property owners and potential buyers, attorneys, realtors, insurance companies, tourists, teachers, students, book dealers, professional societies, citizen groups, and interested individuals. First, they inform and advise the public by answering questions, selling maps and reports, maintaining a geology library and databases, giving talks, and leading field trips. Second, they map and characterize rock formations, surficial materials, and mineral and energy resources. Third, they describe and monitor potential hazards and limitations to land and resource management (e.g. earthquakes, flooding, land subsidence and earth fissures, landslides, debris flows, and rock solution). Fourth, they provide support for the Arizona Oil and Gas Conservation Commission.

<u>Program / Cost Center</u>	Agency Summary			
	<u>FY 2004 Actual</u>	<u>FY 2005 Approp.</u>	<u>FY 2006 Exec Rec</u>	<u>FY 2007 Exec Rec</u>
Arizona Geological Survey	778.8	796.7	796.7	796.7
Agency Total	778.8	796.7	796.7	796.7
<u>Category</u>				
FTE	12.3	12.3	12.3	12.3
Personal Services	427.6	431.8	431.8	431.8
ERE Amount	97.7	104.7	104.7	104.7
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	36.6	40.6	40.6	40.6
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	213.0	219.6	219.6	219.6
Equipment	3.9	0.0	0.0	0.0
Capital 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	778.8	796.7	796.7	796.7
<u>Fund</u>				
General Fund	778.8	796.7	796.7	796.7
Agency Total	778.8	796.7	796.7	796.7

## Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of talks given or fieldtrips led	30	30	30	30
Percent increase (decrease) in number of publications sold	8.90	4.50	3.40	2.00
Percent increase (decrease) in sales of technical maps and reports	0.50	0.50	0.50	0.50
Percent increase (decrease) in sales of non-technical reports	39	15	10	5
➤ <i>FY 2004 increase was due to the release of three popular new reports and the improved economy.</i>				
Quality of products sold, 1-5 (highest) scale	4.80	4.80	4.80	4.80
Satisfaction with mail order service provided, 1-5 (highest) scale	4.90	4.90	4.90	4.90
Average days to issue a permit	3	4	4	4
Compliance and safety inspections made	30	34	33	33

## Administrative Costs

	<u>FY 2006</u>
Administrative Costs	94.5
Agency Request	1,163.6
Administrative Cost Percentage	8.12%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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. The Department works to sustain the long-term value for the Trust's beneficiaries by administering, selling, and leasing the State's Trust lands and natural products. The Department also operates the State's Wildland Fire Prevention and Suppression Programs on state and private lands outside incorporated areas and administers the State's Natural Resource Conservation District Program, which involves funding and technical assistance for 32 districts across the State. 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 geological information system services including development and sharing of data layers through the Arizona Land Resources Information System program.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Trust Management and Revenue Generation	16,133.7	18,436.2	24,828.9	22,901.3
Outside Assistance and Grants	895.3	683.9	683.9	683.9
<b>Agency Total</b>	<b>17,029.0</b>	<b>19,120.1</b>	<b>25,512.8</b>	<b>23,585.2</b>
Category				
FTE	174.4	188.4	213.4	219.4
Personal Services	6,710.1	7,413.0	8,404.9	8,650.6
ERE Amount	1,788.5	2,070.4	2,342.1	2,408.5
Prof. And Outside Services	1,323.4	1,325.6	5,165.7	3,794.2
Travel - In State	224.4	274.6	370.8	412.0
Travel - Out of State	6.0	1.5	1.5	1.5
Aid to Others	3,613.5	555.0	555.0	555.0
Other Operating Expenses	2,769.2	2,997.9	5,018.5	4,339.6
Equipment	549.0	1,482.1	654.3	423.8
Capital 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	44.9	3,000.0	3,000.0	3,000.0
<b>Agency Total</b>	<b>17,029.0</b>	<b>19,120.1</b>	<b>25,512.8</b>	<b>23,585.2</b>
Fund				
General Fund	16,540.5	17,600.1	25,262.8	23,335.2
Environmental Special Plate Fund	488.5	320.0	250.0	250.0
Risk Management Fund	0.0	1,200.0	0.0	0.0
<b>Agency Total</b>	<b>17,029.0</b>	<b>19,120.1</b>	<b>25,512.8</b>	<b>23,585.2</b>

### Executive Recommendations

FY 2006 FY 2007

<b>Rent Standard Adjustment</b>	(14.2)	(12.3)
General Fund	(14.2)	(12.3)
<b>Risk Standard Adjustment</b>	(8.3)	(8.3)
General Fund	(8.3)	(8.3)

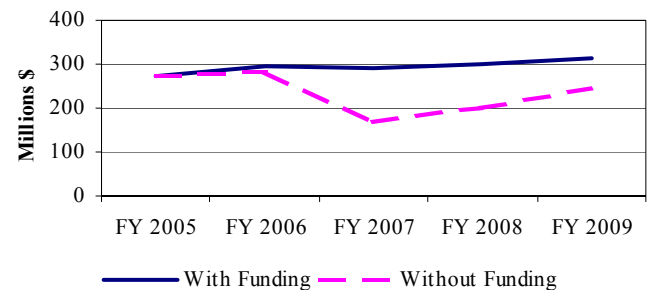
### Executive Issues

<b>Preparing Lands for Lease or Sale</b>	2,488.5	2,274.8
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Over the last several years, the volume of Land Trust leases and sales has grown rapidly, due largely to the location of large and prime Trust Land parcels in the Phoenix and Tucson areas. The Department is becoming an active land manager and seller, selecting prime parcels and preparing them for sale or lease to an assortment of competitive buyers. The Department has two engineers, three planners, one archeologist and four appraisers managing the planning and engineering studies of land proposed for sale or lease. At that staffing level, the Department cannot keep up with demand, and if the land is not sold or leased in a timely manner, its value to the Trust is severely diminished. The Executive recommends adding 12.0 FTE positions: three engineers, four planners, and an archeologist, plus funding for engineering studies and urban growth and conceptual planning. The recommended amount will provide planning for about 867 acres.

General Fund	2,488.5	2,274.8
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### Estimated Land Trust Sales



<b>Increase Revenue Generating Capabilities</b>	575.4	563.2
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The Department has seven Land Administrators that manage all facets of selling and leasing land. The average workload is 40 to 50 contracts at a time, and there are currently 316 pending leases and sales. The average time to completion is just over a year, ranging from nine months to three years. The Executive is recommending 3.0 FTE positions: an auditor, a marketing manager and another Land Administrator, plus funding for an Assistant Attorney General dedicated solely to Land Trust sales and leases. In addition, funding is recommended to study financial analysis and disposition strategies relating to sales and leases.

General Fund	575.4	563.2
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	<u>FY 2006</u>	<u>FY 2007</u>
<b>Increase Mineral Revenue</b>	153.8	119.9
The Executive recommends the addition of 2.0 FTE geologist positions to address a one-year mineral lease backlog and a two-year backlog of field examinations for mining reclamation faced by the four current geologists. When a leaseholder stops mining, it is required to reclaim the land. If the Department finds that the leaseholder has not reclaimed the land, the reclamation can be paid from a reclamation bond. However, if the Land Department inspections are not timely, the bond may expire and the Department could be left with the liability for reclamation. The Department estimates it is losing approximately \$1 million for each year leases remain in pending status.		
General Fund	153.8	119.9
<b>Retention of Water Rights</b>	1,899.0	1,184.1
Leaseholders within the Central Arizona Irrigation and Drainage District and the Maricopa Stanfield Irrigation and Drainage District face an increase from \$32 per acre-foot to \$90 per acre-foot for Central Arizona Project water. According to the Department, the leaseholders, if forced to pay the increased price, will terminate the leases, leaving the Land Department to pay the \$90 rate. Failure to pay the water fees results in lost water rights. The land being leased is valued at \$365 million with water rights. The Executive recommends the Department pay the difference between the \$32 and \$90 rates. The Department currently has an appropriation for CAP water fees for water associated with non-leased Trust Land. These rates are declining, which allows the Department to use \$128,000 from their existing budget to reduce the need for additional funding for the water associated with the Districts.		
General Fund	1,899.0	1,184.1
<b>Dam Safety</b>	802.1	281.7
The Land Trust contains 20 jurisdictional dams and over 4,000 smaller dams. The Department of Water Resources inspects the jurisdictional dams, but no one inspects the smaller dams. The Department contends that three smaller dams operated by the Maricopa County Flood Control District should be operated and maintained by the Land Department. The Executive recommends an appropriation for half of the maintenance cost until the District and the Department negotiate an intergovernmental agreement relating to maintenance. Also, the privately built, non-leased jurisdictional Wineglass Dam in Yavapai County is categorized as "Unsafe Non-emergency." An engineering consultant recommends partially breaching the dam at a cost of \$319,000. The Department has been unsuccessful in securing funding from other sources, such as Water Resources, Risk Management, Emergency and Military Affairs, and the Natural Resource Conservation Service. The recommendation also provides 1.0 FTE position for monitoring dams on State Trust Land. All of the jurisdictional dams listed have residential areas in the flood plain downstream.		
General Fund	802.1	281.7
<b>Design Document Processing System</b>	0.0	50.0
While the Department's information systems have improved somewhat in recent years, they remain inadequate to support the Department's responsibilities and operations. The Executive recommends a study of the Department's needs combined with a cost/benefit analysis in FY 2007.		
General Fund	0.0	50.0

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Fire Management</b>	302.7	587.4
The Executive recommends 5.0 FTE positions in FY 2006 - an IT Specialist, a Dispatcher, and three Procurement Specialists - and in FY 2007 3.0 FTE Forester positions, one at each of the Department's regional offices in Tucson, Flagstaff and Phoenix.		
General Fund	302.7	587.4
<b>Three Additional Inmate Fire Crews</b>	420.3	147.6
The Executive recommends three additional inmate fire crews. There are 12 authorized inmate crews to fight wildland fires and to reduce the threat of fire by removing fire fuels in and around populated areas. The recommendation includes funding for 3.0 FTE positions and \$272,700 for one-time equipment.		
General Fund	420.3	147.6
<b>One-time Equipment for Inmate Fire Crews</b>	(1,255.7)	(1,255.7)
The Executive recommendation removes the one-time funding for equipment associated with the FY 2005 expansion of the new inmate fire crews.		
General Fund	(55.7)	(55.7)
Risk Management Fund	(1,200.0)	(1,200.0)
<b>Streambed Research</b>	1,029.1	532.7
The Navigable Stream Adjudication Commission is scheduled to sunset at the end of FY 2006. The Commission may complete all of its hearings and finish all navigability determinations before that time, if the data and research is completed by the Land Department. The Executive recommends 2.0 FTE positions and funding to provide the research necessary to conclude all navigability determinations by the end of FY 2006.		
General Fund	1,029.1	532.7
<b>Natural Resource Conservation Districts</b>	0.0	0.0
The Executive recommends continuing the funding for the Natural Resource Conservation Districts at the FY 2005 level. However, due to revenue shortfalls in the Environmental Special Plate Fund, the Executive recommends a \$70,000 shift of expenditures from that Fund to the General Fund.		
General Fund	70.0	70.0
Environmental Special Plate Fund	(70.0)	(70.0)

### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Trust Management and Revenue Generation	34,733.9	34,697.1	36.8
Outside Assistance and Grants	525.6	525.4	0.2
<b>Agency Total (All Funds)</b>	35,259.5	35,222.5	37.0
Appropriated Funds		17,531.1	
Non-appropriated Funds		17,691.4	
<b>Efficiency Review Issues</b>			

### Travel

Rather than holding annual meetings of all Department staff, the all-inclusive meetings will occur every two years, saving both travel costs and staff time. The travel savings are being used to pay the employer's share of the unfunded FY 2003 and FY 2004 health and dental premium increases. The amount saved from staff time not spent at meetings is still being paid, but staff is using its time to



more productive uses. If the increase in productivity had to be funded in addition to the meetings, the added cost would have been at least \$10,400.

All Funds Savings	11.4
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**Printing**

The Department is severely restricting color printing on internal printers. The savings are being used to pay the employer's share of the unfunded FY 2003 and FY 2004 health and dental premium increases.

All Funds Savings	0.3
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**Office Supplies**

The Department is limiting its purchase of office supplies to the most economical choices available. The savings are being used to pay the employer's share of the unfunded FY 2003 and FY 2004 health and dental premium increases.

All Funds Savings	2.0
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**Office leasing**

The consolidation of files has freed up 769 square feet of storage space rented by the Land Department from the Department of Administration at the annual rate of \$6.50 per square foot. The Land Department is in need of additional land management staff, and the newly available space will mitigate the need to rent more space for the additional staff.

All Funds Savings	5.0
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**Fleet**

Beginning in FY 2004, the Department will return three vehicles to the motor pool and save the monthly replacement expense of \$411 per vehicle. The savings are being used to pay the employer's share of the unfunded FY 2003 and FY 2004 health and retirement increases.

All Funds Savings	14.8
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**Electronic communications**

Before FY 2004, the State Parks Department funded the sale of recreational permits. That funding no longer exists, but the Land Department must still provide permits. In an effort to absorb the elimination of that funding, the Department is discontinuing the printing and mailing of renewal reminder cards.

All Funds Savings	3.5
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**Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Percent of agency staff turnover	8.10	7.40	8.00	8.00
Total expendable receipts, excluding interest on permanent fund and school leases (millions)	51.0	72.1	84.2	95.4
Total annual revenue to permanent fund (millions)	149.3	175.4	204.8	228.9
Percent increase in commercial leasing revenue	9	12	16	18
In-house appraisal turnaround time (days from administrator request to receipt by section manager)	104	90	90	90

**Administrative Costs**

FY 2006

Administrative Costs	2,162.9
Agency Request	29,412.6
Administrative Cost Percentage	7.35%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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

## Department of Mines and Mineral Resources

### Mission:

To promote the development of State mineral resources for the mineral industry, small mine operators, prospectors, educators, political subdivisions, and the general public to encourage economic development in the mining and minerals development industry.

### Description:

The Arizona Department of Mines and Minerals (ADMMR) is a non-regulatory agency that has three primary functions. The first function is to provide technical assistance to miners, exploration geologists, prospectors, and others who are developing the 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.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Mineral Development and Promotion	611.5	658.4	780.4	780.4
Agency Total	611.5	658.4	780.4	780.4
Category				
FTE	7.0	7.0	7.0	7.0
Personal Services	286.7	297.2	297.2	297.2
ERE Amount	59.9	70.6	70.6	70.6
Prof. And Outside Services	0.8	0.7	0.7	0.7
Travel - In State	0.8	4.0	4.0	4.0
Travel - Out of State	0.0	7.0	7.0	7.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	246.0	274.1	396.1	396.1
Equipment	17.3	4.8	4.8	4.8
Capital 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	611.5	658.4	780.4	780.4
Fund				
General Fund	611.5	658.4	780.4	780.4
Agency Total	611.5	658.4	780.4	780.4

### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
Risk Standard Adjustment	0.1	0.1
General Fund	0.1	0.1

### Executive Issues

FY 2006 FY 2007

### Full Funding for Building Rent

121.9 121.9

The Department's \$368,100 FY 2005 rent billing from the Department of Administration was reduced by \$136,400 through an August 17, 2004, rent exemption issued by the 2004 Joint Committee on Capital Review. The agency currently can pay for the resulting \$231,700 in rent charges with \$222,200 from the General Fund and \$9,500 from the non-appropriated Mines and Minerals Resource Fund. To fund the \$136,400 rent shortfall so the Capital Outlay Stabilization Fund is not underfunded in perpetuity, the Executive recommends \$121,900 General Fund and believes that the Department can use an additional \$14,500 from the non-appropriated Mines and Minerals Resource Fund admission revenue to cover the remaining unfunded rent.

General Fund 121.9 121.9

### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Number of student museum visitors (in thousands)	20.70	20.90	21.90	23.00
Number of museum visitors, including students (in thousands)	39.60	41.50	43.60	45.90
Number of customers provided with mining and mineral information	21.20	21.20	21.20	21.20
Department customer satisfaction survey rating (on a scale of 1 to 5 with five being the highest)	4.90	4.80	4.80	4.80

### Administrative Costs

FY 2006

Administrative Costs	68.2
Agency Request	791.4
Administrative Cost Percentage	8.62%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 and were not navigable at the time of statehood, February 14, 1912 and to determine the public trust values of those waters that were navigable.

### Description:

The Navigable Stream Adjudication Commission (ANSAC) 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. The Commission's mission is scheduled to be completed by June 30, 2006.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Stream Adjudication	130.8	160.7	160.7	0.0
Agency Total	130.8	160.7	160.7	0.0
<i>Category</i>				
FTE	2.0	2.0	2.0	0.0
Personal Services	45.9	81.8	81.8	0.0
ERE Amount	16.4	15.3	15.3	0.0
Prof. And Outside Services	34.0	31.0	31.0	0.0
Travel - In State	0.7	5.0	5.0	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	26.1	27.6	27.6	0.0
Equipment	7.7	0.0	0.0	0.0
Capital 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	130.8	160.7	160.7	0.0
<i>Fund</i>				
General Fund	130.8	160.7	160.7	0.0
Agency Total	130.8	160.7	160.7	0.0

### Executive Recommendations

FY 2006   FY 2007

### Executive Issues

### Sunset

FY 2006   FY 2007  
0.0   (160.7)

Pursuant to A.R.S. § 37-1121, the Commission sunsets at the end of FY 2006, by which time it is expected to have concluded all hearings and made determinations of navigability of streambeds. Completion of these tasks depends on the Land Department's ability to provide the required background studies. The possibility of appeals and the need for the Commission to determine trust values could require action by the Commission after the sunset date. However, the need for further actions by the Commission should be known before the 2006 legislative session. If the Commission needs to continue past its current sunset date, a recommendation to extend the Commission could be made at that time.

General Fund   0.0   (160.7)

### Performance Measures

	<i>FY 2004 Actual</i>	<i>FY 2005 Expected</i>	<i>FY 2006 Expected</i>	<i>FY 2007 Expected</i>
Number of Arizona rivers and streams adjudicated	9,844	11,054	7,658	0
Number of hearings under 2001/current statutes	13	22	10	0
Cost per hearing to study watercourses (in thousands of dollars)	5.10	5.30	5.30	0
Customer satisfaction rating for hearing attendees (scale 1-8)	7.00	7.50	7.00	0
Number of final reports approved by Commission	9	20	25	0

### Administrative Costs

FY 2006

Administrative Costs	21.5
Agency Request	157.0
Administrative Cost Percentage	13.69%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 also, upon recommendation of several advisory committees, provides approximately \$32 million in financial incentives annually to government and nongovernment 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 nonmotorized trail activities. The Agency coordinates statewide resource planning, public involvement and educational opportunities through partnerships for public purposes. State Parks is comprised of the Director's Office and three divisions: Park, Partnerships, and Administrative Services.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Park Development and Operation	10,325.1	10,843.5	10,849.5	10,849.5
Partnerships and Grants	21,331.3	21,573.1	21,573.1	21,573.1
Administration	1,787.0	1,871.4	1,880.4	1,880.4
Agency Total	33,443.4	34,288.0	34,303.0	34,303.0
Category				
FTE	245.3	245.3	245.3	245.3
Personal Services	6,857.3	7,634.5	7,634.5	7,634.5
ERE Amount	2,909.3	3,187.9	3,187.9	3,187.9
Prof. And Outside Services	24.2	38.4	38.4	38.4
Travel - In State	95.1	115.2	115.2	115.2
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	1,174.6	1,092.7	1,092.7	1,092.7
Other Operating Expenses	2,102.4	2,089.3	2,104.3	2,104.3
Equipment	280.5	130.0	130.0	130.0
Capital 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
Agency Total	33,443.4	34,288.0	34,303.0	34,303.0
Fund				
General Fund	22,203.4	22,380.5	22,389.5	22,389.5
Reservation Fund	298.4	309.0	309.0	309.0
Boating Safety Fund	1,174.6	1,092.7	1,092.7	1,092.7
State Parks Enhancement	9,767.0	10,505.8	10,511.8	10,511.8
Agency Total	33,443.4	34,288.0	34,303.0	34,303.0

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 Growing Smarter	20,000.0	20,000.0	20,000.0	20,000.0
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### Executive Recommendations

	<u>FY 2006</u>	<u>FY 2007</u>
<b>Risk Standard Adjustment</b>	15.0	15.0
General Fund	9.0	9.0

FY 2006 FY 2007

State Parks Enhancement	6.0	6.0
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### Performance Measures

	<u>FY 2004 Actual</u>	<u>FY 2005 Expected</u>	<u>FY 2006 Expected</u>	<u>FY 2007 Expected</u>
Annual park attendance (in thousands)	2,235.9	2,400.0	2,500.0	2,600.0
Percent of park visitors that are satisfied	95	95	95	95
Number of new acres of open space and parkland space purchased by State Parks or facilitated through its grant programs	465.3	7,000	7,000	7,000
Average cost per state park visitor (in dollars)	0.95	0.46	0.46	0.46
Percentage of employee turnover	9.70	15.00	15.00	15.00

### Administrative Costs

	<u>FY 2006</u>
Administrative Costs	3,834.6
Agency Request	81,648.8
Administrative Cost Percentage	4.70%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*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 (DWR) 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 the safety of dams, flood management, implementing surface water laws, surveying water resources statewide, and assessing water quality in conjunction with the Department of Environmental Quality.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2004 Actual</i>	<i>FY 2005 Approp.</i>	<i>FY 2006 Exec Rec</i>	<i>FY 2007 Exec Rec</i>
Agency Support	5,159.3	3,074.0	6,492.2	6,492.2
Water Management and Statewide Planning	7,419.1	10,318.2	11,020.0	11,020.0
Dam Safety and Flood Warning	634.5	806.7	806.7	806.7
Agency Total	13,212.9	14,198.9	18,318.9	18,318.9
<i>Category</i>				
FTE	141.4	189.7	194.7	194.7
Personal Services	7,046.4	8,728.9	9,540.8	9,540.8
ERE Amount	2,016.0	2,731.8	2,881.1	2,881.1
Prof. And Outside Services	553.4	776.0	1,705.0	1,705.0
Travel - In State	338.3	341.7	464.5	464.5
Travel - Out of State	34.8	35.4	35.4	35.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,910.4	1,338.1	3,376.1	3,376.1
Equipment	313.6	247.0	316.0	316.0
Capital 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	13,212.9	14,198.9	18,318.9	18,318.9
<i>Fund</i>				
General Fund	13,212.9	14,198.9	18,318.9	18,318.9
Agency Total	13,212.9	14,198.9	18,318.9	18,318.9

### Executive Recommendations

	<i>FY 2006</i>	<i>FY 2007</i>
<b>Rent Standard Adjustment</b>	90.2	90.2
General Fund	90.2	90.2
<b>Risk Standard Adjustment</b>	64.5	64.5
General Fund	64.5	64.5

### Executive Issues

### Cost Recovery and Funding Alignment

*FY 2006* (875.8) *FY 2007* (875.8)

### Measure

The Executive Recommendation includes a combined net savings of (\$1.7 million) in FY 2006 and FY 2007 and (24.0) FTE positions from the General Fund and supports establishing an equitable and reliable fee-for-service structure to offset the operating costs of the programs associated with the Water Recharge and Recovery, Assured and Adequate Water Supply. These programs are presently funded by the General Fund. The recommended reduction in FY 2006 reflects about half of the programs' current funding allocation, since it is expected that the fee structure will be effective by January 2006. The Recommendation also supports introducing legislation to provide for a new financial and administrative structure that would help these programs become self-sustaining and minimize their reliance on General Fund support.

General Fund	(875.8)	(875.8)
<b>Water Conservation and Drought Mitigation</b>	1,500.0	1,500.0
The Executive recommends in FY 2006 and FY 2007 \$1.5 million and 17.0 FTE positions to enable the Department to establish a statewide Office for Water Conservation and Drought Mitigation and to carry out one of the key measures developed by the Governor's Drought Task Force. The Office will assist communities in their efforts to promote water conservation practices and to better coordinate and manage drought conditions throughout Arizona.		
General Fund	1,500.0	1,500.0

<b>Restore General Fund Appropriation</b>	1,763.5	1,763.5
The Executive recommends \$1.8 million to restore operating monies that were cut and temporarily replaced by other available funding sources in FY 2005. In order to address General Fund budget shortfalls, the Department's FY 2005 General Fund operating budget was reduced and offset with monies from the Dam Repair Fund and the Conservation and Augmentation Fund. The outstanding balance of these funding sources has been exhausted and will not be able to provide operating support to the Department in FY 2006. Without an additional \$1.8 million, the Department's ability to perform its statutory responsibilities and to protect and serve the public will be seriously limited.		
General Fund	1,763.5	1,763.5

<b>Technical Staff for Hydrology and Groundwater Programs</b>	877.6	877.6
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The Executive recommends restoring \$877,600 in FY 2006 and FY 2007 to fill existing vacant positions and to enable the Department to cover its needs for technical expertise and support that is critical to the statewide effectiveness of the Hydrology and Groundwater Management Programs.

General Fund	877.6	877.6
<b>Additional Funding for Rural Water Studies</b>	700.0	700.0
The Executive recommendation includes a \$700,000 in FY 2006 and FY 2007 to restore funding reductions imposed in FY 2005 and to provide additional resources for the Water Studies Special Line Program.		
General Fund	700.0	700.0

### Efficiency Review

	<i>Agency Request Prior to Efficiency Initiatives</i>	<i>Agency Request Post Efficiency Initiatives</i>	<i>Efficiency Initiative Savings</i>
Agency Support	5,871.6	5,871.1	0.5

Water Management and Statewide Planning	29,171.1	29,171.1	0.0
Dam Safety and Flood Warning	1,414.3	1,414.3	0.0
<b>Agency Total (All Funds)</b>	<b>36,457.0</b>	<b>36,456.5</b>	<b>0.5</b>

Appropriated Funds 15,874.4

Non-appropriated Funds 20,582.1

#### Efficiency Review Issues

#### **Electronic Communications**

The Department achieved savings from enhanced utilization of electronic communications instead of traditional mailings for items such as printed newsletters and various documents and reports. The Department's website was also improved to allow several newsletters and communication with employees and stakeholders to be distributed electronically. This measure enabled the Department to create a savings of \$500 per year. The savings realized were used to cover increased operating costs for fleet vehicles due to higher fuel prices.

All Funds Savings 0.5

#### **Performance Measures**

	FY 2004 Actual	FY 2005 Expected	FY 2006 Expected	FY 2007 Expected
Percent of Arizona's annual entitlement to Colorado River water beneficially used	100	100	100	100
Number of dams classified in a non-emergency unsafe condition	13	13	13	13
Per capita water use in the Active Management Areas (in acre feet)	2.74	2.74	2.74	2.74
Percent of unused entitlement recharged	95	95	95	95

#### **Administrative Costs**

##### FY 2006

Administrative Costs 2,030.4

Agency Request 40,892.7

Administrative Cost Percentage 4.97%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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







# Finalization of Program Budgeting Pending

*Arizona's budget reform legislation has undergone significant change since it was first passed in 1993*

**A**RIZONA'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 measurements are key tools to measure outcomes. While the process may not always be sequential, each component is important.

## 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 seventeen agencies to submit an annual budget while all other agencies submitted a biennial budget.

**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.

**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 were 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.** A.R.S. § 35-122 requires annual budget units to 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 and the senate and house appropriations committees are required to review the strategic plans on an annual basis.

**MASTER LIST.** A.R.S. § 35-122, as a result of Ch. 210, makes distinctions between strategic (long-range) and operational (one- or two-year) planning cycles. Operational plans must be submitted to OSPB on September 1 each year and are published in the MASTER LIST OF STATE GOVERNMENT PROGRAMS.

Operational plans are divided into three areas: agency, program, and sub-program. The law requires publication of agency level strategic issues in the operational plans, and the goals and performance measures are reported at program and subprogram levels.

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). Therefore, the MASTER LIST now cycles concurrently with the budget request timeframe.

**Other items.** Two other functions were converted from a biennial to an annual process:

- publication of the federal funds report by OSPB; and
- the capital outlay appropriations process.

## PROGRAM BUDGETING

The goal of program budgeting is to create resource allocation linkage to planning and performance measures of State programs.

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. 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. 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 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 in the initial attempt. As a result, some follow up work was done during calendar year 2004 to ensure the alignment required by statute.

A major challenge entering 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.

There remain to be challenges with the phase-in of program budgeting. The most significant of which is what constitutes a program. Since the structure is to be used for both planning and budget purposes, it is a challenge to determine the appropriate amount of detail necessary for budget staff, agency staff, policy-makers, and other decision-makers. Additionally, the desires and needs of various stakeholders contribute to the challenge of compromising on a structure that will meet the needs of a diverse group of interests.

To help define programs, as objectively as possible in a process that is inherently political, OSPB developed some reference material entitled *Program Budgeting – Managing for Results: A*

*Guide for Agency Program Structures*. The guide was intended to provide Executive agencies with some guidance and definitions as the state moves forward with the last phase toward completion of program budgeting.

In an effort to advance the implementation of Phase III program budgeting, OSPB staff provided recommendation during the fall of calendar year 2004 to JLBC staff for consultation on the following agencies: Office of the Attorney General, Department of Education, Arizona State Schools for the Deaf and Blind, Department of Commerce, and the Department of Environmental Quality.

OSPB has made some progress and looks forward to continuing its work during the spring of 2005 on the remaining phase III agencies including the Arizona Health Care Cost Containment System, the Department of Economic Security, the Department of Health Services, and the Universities.

## 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.* A.R.S. § 41- 1275 requires that the staff of the Joint Legislative Budget Committee, in consultation with the Governor's Office of Strategic Planning and Budgeting, recommend to the Joint Legislative Budget Committee by January 1 of each odd-numbered year a list of program areas suggested for strategic program area review. The program areas to be reviewed are Workforce Development, Homeland Security, University Financial Aid, and Ports of Entry.

*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.

## CONCLUSION

Each year Arizona moves 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.ospb.state.az.us](http://www.ospb.state.az.us). ●

# 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 Economic Security  
 Department of Environmental Quality  
 Department of Health Services  
 Northern Arizona University  
 University of Arizona – Main Campus  
 University of Arizona  
     – Health Sciences Center



## **Fund Balances & Descriptions**



# Sources and Uses of Funds

*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*

**T**HE 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 2004. Each box depicts summary information for FY 2004 actual expenditures, FY 2005 appropriations, and FY 2006 and FY 2007 recommendations as appropriate.

The FY 2004 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 FYs 2004, 2005, 2006 and 2007 for these funds were derived from 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 2004 beginning balance figures reflect cash estimates for each fund. In cases where there were FY 2004 expenditures of appropriations made prior to FY 2004, 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 they 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	207
Acupuncture Examiners	2412	Acupuncture Board of Examiners Fund	253
Administration, Department of	1107	Personnel Division Fund	202
	1600	Capital Outlay Stabilization Fund	207
	2088	Corrections Fund	225
	2171	Emergency Medical Operating Services Fund	231
	2176	DOA 911 Emergency Telecommunication Service Revolving Fund	233
	2226	Air Quality Fund	238
	2466	AZ State Hospital Capital Construction Fund	256
	3015	Special Employee Health Fund	258
	3130	Pioneers' Home Miners' Hospital Fund	263
	4201	Technology and Telecommunications Fund	267
	4204	Admin - Motor Pool Revolving Fund	267
	4208	Admin - Special Services Fund	268
	4214	State Surplus Property Fund	268
	4215	Admin - Surplus Property/Federal Fund	268
	4216	Risk Management Fund	269

	5005	Certificate of Participation	269
Administrative Hearings, Office of	3197	AHCCCS Donation Fund	264
Agriculture, Department of	1239	Agricultural Consulting / Training Program Fund	203
	2012	Agriculture Commercial Feed Fund	210
	2022	Egg and Egg Product Control Fund	212
	2051	Pesticide Fund	218
	2054	Agriculture Dangerous Plants Fund	219
	2064	Agriculture Seed Law Fund	221
	2065	Livestock Custody Fund	221
	2081	Fertilizer Materials Fund	224
	2260	Citrus, Fruit and Vegetable Revolving Fund	241
	2297	Aquaculture Fund	247
	2298	Arizona Protected Native Plant Fund	247
	9000	Indirect Cost Recovery Fund	271
Appraisal, Board of	2270	Board of Appraisal Fund	242
Arizona Health Care Cost Containment System	1306	Tobacco Tax and Health Care Fund	204
	1310	Tobacco Products Tax Fund	204
	2376	County Contribution Fund	252
	2409	Children's Health Insurance Program	253
	3197	AHCCCS Donation Fund	264
Arizona State University	1411	ASU Collections - Appropriations Fund	205
	2472	Technology and Research Initiative Fund	256
Arts, Commission on the	3014	Arizona Arts Trust Fund	258
Attorney General	2014	Consumer Protection/Fraud Revolving Fund	210
	2016	Attorney General Antitrust Revolving Fund	211
	2027	Game and Fish Fund	213
	2132	Attorney General Collection Enforcement Fund	229
	2157	Attorney General Agency Services Fund	230
	3215	Victims Rights Implementation Fund	265
Automobile Theft Authority	2060	Automobile Theft Authority Fund	220
Barber Examiners, Board of	2007	Barber Examiners Board Fund	208
Behavioral Health, Board of	2256	Behavioral Health Examiners Fund	240
Chiropractic Examiners	2010	Chiropractic Examiners Board Fund	210
Commerce, Department of	1237	Arizona Job Training Fund	203
	2122	Lottery Fund	228
	2196	Commerce Development Bond Fund	235
	2245	Commerce and Economic Development Fund	239
	2289	Recycling Fund	246
	3171	Oil Overcharge Fund	264
	9000	Indirect Cost Recovery Fund	271
Corporation Commission	2172	Utility Regulation Revolving Fund	232
	2174	Pipeline Safety Revolving Fund	232
	2175	Residential Utility Consumer Office Revolving Fund	233
	2245	Commerce and Economic Development Fund	239
	2264	Securities Regulatory and Enforcement Fund	241
	2333	Public Access Fund	248
	2404	Securities Investment Management Fund	252
	3014	Arizona Arts Trust Fund	258
Corrections, Department of	1600	Capital Outlay Stabilization	207
	2088	Corrections Fund	225
	2107	State Education Fund for Correctional Education	226



	2204	DOC - Alcohol Abuse Treatment Fund	236
	2504	Prison Construction and Operations Fund	257
	3140	Penitentiary Land Earning Fund	263
	3141	State Charitable, Penitentiary and Reformatory Land Earnings Fund	264
	4002	ARCOR Enterprises Revolving Fund	266
	9000	Indirect Cost Recovery Fund	271
Cosmetology, Board of	2017	Cosmetology Board Fund	211
Criminal Justice Commission, Arizona	2134	Criminal Justice Enhancement Fund	229
	2198	Victims Compensation and Assistance Fund	235
	2280	Resource Center Fund	245
	2443	State Aid to County Attorneys Fund	254
	2445	State Aid to Indigent Defense Fund	255
Deaf and Blind, Arizona School for the	2374	SDA Telecommunications Excise Tax Fund	251
	2444	Schools for the Deaf and Blind Fund	255
Deaf and the Hard of Hearing, Arizona Commission for the	2047	Telecommunication for the Deaf Fund	217
Dental Examiners, Board of	2020	Dental Board Fund	212
Disease Control Research Commission	2096	Health Research Fund	226
Dispensing Opticians, Board of	2046	Dispensing Opticians Fund	216
Drug and Gang Prevention Resource Center	2280	Resource Center Fund	245
	9750	Intergovernmental Agreements and Grants Fund	272
Economic Security, Department of	1237	Arizona Job Training Fund	203
	2001	Workforce Investment Act Fund	208
	2007	Temporary Assistance for Needy Families Fund	209
	2008	Child Care and Development Fund	209
	2066	Special Administration Fund	221
	2091	Child Support Enforcement Administration Fund	225
	2160	Domestic Violence Shelter Fund	230
	2162	Child Abuse Prevention and Treatment Fund	231
	2173	Child/Family Services Training Program Fund	232
	2217	Public Assistance Collections Fund	237
	2224	Department Long-Term Care System Fund	237
	2335	Spinal and Head Injuries Trust Fund	248
	3092	Utility Assistance Fund	260
	4216	Risk Management Fund	269
	9000	Indirect Cost Recovery Fund	271
Education, Department of	1003	Teacher Certification Fund	201
	1004	School Accountability Fund	201
	1014	School Accountability Fund Prop 301	202
	3138	Public Institutions Permanent School Earnings Fund	263
	5020	School Improvement Revenue Bond Debt Fund	270
Emergency Services and Military, Department of	3031	Emergency Response Fund	259
Environmental Quality, Department of	2082	D.E.Q. Emissions Inspection Fund	224
	2178	Hazardous Waste Management Fund	234
	2221	Water Quality Assurance Revolving Fund	237
	2226	Air Quality Fund	238
	2271	Underground Storage Tank Revolving Fund	242
	2289	Recycling Fund	246
	2328	Permit Administration Fund	248
	3110	Solid Waste Fee Fund	261
	3500	Used Oil Fund	265
	4100	Water Quality Fee Fund	267

	7000	Indirect Cost Fund	270
Exposition and State Fair Board	4001	Coliseum and Exposition Center Fund	266
Funeral Directors and Embalmers, Board of	2026	Funeral Directors and Embalmers Fund	213
Game and Fish, Department of	2027	Game and Fish Fund	213
	2079	Game and Fish Watercraft License Fund	223
	2127	Game/Non-game Fund	229
	2203	Game & Fish Capital Improvement	236
	2209	Waterfowl Conservation Fund	236
	2253	Off-Highway Vehicle Recreation Fund	240
	2279	Wildlife Endowment Fund	244
	9000	Indirect Cost Recovery Fund	271
Gaming, Department of	2122	Lottery Fund	228
	2340	Permanent Tribal-State Compact Fund	249
	2350	Arizona Benefits Fund	250
Government Information Technology Agency	2152	Information Technology Fund	230
Health Services, Department of	1306	Tobacco Tax and Health Care Fund	204
	1600	Capital Outlay Stabilization Fund	207
	2007	Temporary Assistance for Needy Families Fund	209
	2008	Child Care & Development Fund	209
	2038	Medical Examiners Board Fund	215
	2096	Health Research Fund	226
	2112	Poison Control Fund	228
	2122	State Lottery Fund	228
	2171	Emergency Medical Operating Services Fund	231
	2184	Newborn Screening Program Fund	234
	2227	Substance Abuse Services Fund	238
	2329	Nursing Care Institution Protection Fund	248
	2561	Tobacco Settlement	257
	3017	Environmental Laboratory Licensure Revolving Fund	258
	3036	Child Fatality Review Fund	260
	3037	Medically Need and Indigent Fund	260
	3120	The Arizona State Hospital Fund	262
	3128	DHS State Hospital Land Earnings Fund	262
	5005	Certification of Participation	269
	6243	Hearing and Speech Professionals Fund	270
	9000	Indirect Cost Recovery Fund	271
	9001	DHS – Indirect Cost Fund	271
Historical Society, Arizona	1600	Capital Outlay Stabilization	207
Homeopathic Medical Examiners, Board of	2041	Homeopathic Medical Examiners Fund	215
Housing, Department of	2235	Housing Trust Fund	239
Industrial Commission	2177	Industrial Commission Administration Fund	233
Judiciary	2075	Supreme Court CJEF Disbursements Fund	222
	2246	Judicial Collection – Enhancement Fund	239
	2247	Defensive Driving Fund	240
	2275	Court Appointed Special Advocate	244
	2276	Confidential Intermediary Fund	244
	2446	State Aid to the Courts Fund	255
Juvenile Corrections, Department of	1600	Capital Outlay Stabilization	207
	2088	Corrections Fund	225
	2281	Juvenile Corrections CJEF Distribution Fund	245
	2323	State Education Fund for Committed Youth	247
	3029	Endowments/Land Earnings Fund	259

	9000	Indirect Cost Recovery Fund	271
Land, State Department	2274	Environmental Special Plate Fund	243
	4216	Risk Management Fund	269
Department of Library, Archives and Public Records	2431	Records Services Fund	254
Lottery	2122	Lottery Fund	228
Medical Examiners, Board of	2038	Medical Examiners Board Fund	215
Medical Student Loan Board	2038	Medical Examiners Board Fund	215
	3306	Medical Student Loans Fund	265
Naturopathic Medical Examiners, Board of	2042	Naturopathic Board Fund	215
Northern Arizona University	1421	NAU Collections - Appropriations Fund	206
Nursing, Board of	2044	Nursing Board Fund	216
Nursing Care Institution Administrators Board	2043	Nursing Care Institution Administrators / ACHMC Fund	216
Occupational Therapy Examiners Board	2263	Occupational Therapy Fund	241
Optometry, Board of	2023	Board of Optometry Fund	212
Osteopathic Examiners, Board of	2048	Osteopathic Examiners Board Fund	217
Parks, State Board of	1304	Reservation Fund	203
	2105	State Lake Improvement Fund	226
	2111	Boating Safety Fund	227
	2202	State Parks Enhancement Fund	235
	2253	Off-Highway Vehicle Recreation Fund	240
Pharmacy, Board of	2052	Pharmacy Board Fund	218
Physical Therapy Examiners, Board of	2053	Physical Therapy Fund	218
Pioneers' Home, Arizona	3129	Pioneers' Home State Charitable Earnings Fund	262
	3130	Pioneers' Home Miners' Hospital Fund	263
Podiatry Examiners board	2055	Podiatry Examiners Board Fund	219
Postsecondary Education, Commission for	2405	Postsecondary Education Fund	252
Private Postsecondary Education, Board of	2056	Private Postsecondary Education Fund	219
Psychologist Examiners, Board of	2058	Psychologist Examiners Board Fund	220
Public Safety, Department of	1600	Capital Outlay Stabilization Fund	207
	2030	State Highway Fund	214
	2032	Arizona Highway Patrol Fund	214
	2108	Safety Enforcement and Transportation Infrastructure Fund	227
	2282	Crime Laboratory Assessment fund	245
	2286	Auto Fingerprint Identification Fund	246
	2337	DNA Identification System Fund	249
	2371	County Transportation Contribution Fund	251
	2372	Sex Offender Monitoring Fund	251
	2433	Fingerprint Clearance Card Fund	254
	2479	Motorcycle Safety Fund	256
	3113	Highway User Fund	261
	3702	Criminal Justice Enhancement Fund	266
	4216	Risk Management Fund	269
	9000	Indirect Cost Recovery Fund	271
Racing, Department of	1239	Agricultural Consulting / Training Program	203
	2018	Racing Administration Fund	211
	2170	County Fair Racing Fund	231
Radiation Regulatory	2061	State Radiologic Technologist Certification Fund	220
Regents, Arizona Board of	2472	Technology and Research Initiative Fund	256
Registrar of Contractors	2406	Registrar of Contractors Fund	253
Residential Utility Consumers Office	2175	Residential Utility Consumer Office Revolving Fund	233

Respiratory Care Examiners, Board of	2269	Board of Respiratory Care Examiners	242
Retirement System, Arizona State	1401	Retirement System Appropriated Fund	205
	1408	LTD Trust Fund	205
Revenue, Department of	1306	Tobacco Tax and Health Care Fund	204
	1520	DOR Unclaimed Fund	206
	2005	State Aviation Fund	208
	2088	Corrections Fund	225
	2179	DOR Liability Setoff Fund	234
School Facilities Board	2273	The School Capital Equity Fund	243
	2484	Emergency Deficiencies Correction Fund	257
	5020	School Improvement Revenue Bond Debt Service Fund	270
Secretary of State	2357	Election Systems Improvement Fund	250
State Boards Office	4208	Admin – Special Services Fund	268
Structural Pest Control Commission	2050	Structural Pest Control Fund	217
Technical Registration, Board of	2070	Technical Registration Board Fund	222
Transportation, Department of	2005	State Aviation Fund	208
	2030	State Highway Fund	214
	2071	Transportation Department Equipment Fund	222
	2108	Safety Enforcement and Transportation Infrastructure Fund	227
	2226	Air Quality Fund	238
	2272	Vehicle Inspection and Title Enforcement Fund	243
	2285	Motor Vehicle Liability Insurance Enforcement Fund	246
	2479	Motorcycle Safety Fund	256
	3113	Highway User Fund	261
State Treasurer	1600	Capital Outlay Stabilization	207
	3034	Budget Stabilization Fund	259
Veterans' Services, Department of	2077	Veterans' Conservatorship Fund	223
	2355	State Home for Veterans Trust Fund	250
Veterinary Medical Examiners Board	2078	Veterinary Medical Examiners Board Fund	223
Water Resources, Department of	2110	Arizona Water Banking Fund	227
	9000	Indirect Cost Recovery Fund	271
Weights and Measures, Department of	2226	Air Quality Fund	238
	2285	Motor Vehicle Liability Insurance Enforcement	246

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	1003	Teacher Certification Fund	FY 2004	FY 2005	FY 2006	FY 2007
		Pursuant to A.R.S. §15-531, the revenues are collected from the fees from issuing new certificates, and renewals of certificates and endorsements to support the operations of the Teacher Certification Department, Certification Investigations, and the Teacher Evaluation programs.				
<b>Sources</b>						
		Beginning Balance	0.0	349.9	550.0	580.9
		Revenues	1,854.9	1,875.4	1,926.4	0.0
		<b>Sources Total</b>	<b>1,854.9</b>	<b>2,225.3</b>	<b>2,476.4</b>	<b>580.9</b>
<b>Uses</b>						
		Operating Expenditures Department of Education	1,505.0	1,675.3	1,895.5	N/A
		<b>Uses Total</b>	<b>1,505.0</b>	<b>1,675.3</b>	<b>1,895.5</b>	<b>0.0</b>
		<b>Teacher Certification Fund Total</b>	<b>349.9</b>	<b>550.0</b>	<b>580.9</b>	<b>580.9</b>

Note: The State accounting system treats this fund as part of the General Fund and eliminates the display of FY 2004 beginning balance. The FY 2004 beginning balance is \$407,900, therefore the FY 2005 ending balance is expected to be \$957,900.

Fund Number	1004	School Accountability Fund	FY 2004	FY 2005	FY 2006	FY 2007
		Prior to FY 2004, this fund housed all non-appropriated and appropriated monies received by the Arizona Department of Education from Proposition 301. However, beginning in FY 2005, this fund will be made inactive and new agency funds will be created independently for each allocation made from the Proposition 301 revenues: additional school days, school safety, character education, and accountability monies legislatively appropriated to the Department for the AZ Learns program.				
<b>Sources</b>						
		Beginning Balance	0.0	5,177.8	0.0	0.0
		Revenues	57,053.6	0.0	0.0	0.0
		<b>Sources Total</b>	<b>57,053.6</b>	<b>5,177.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>						
		Operating Expenditures Department of Education	9,696.2	0.0	0.0	N/A
		Non-Appropriated Expenditures Department of Education	42,179.6	5,177.8	0.0	N/A
		<b>Uses Total</b>	<b>51,875.8</b>	<b>5,177.8</b>	<b>0.0</b>	<b>0.0</b>
		<b>School Accountability Fund Total</b>	<b>5,177.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Note: The State accounting system treats this fund as part of the General Fund and eliminates the display of FY 2004 beginning balance. The FY 2004 beginning balance is \$10,607,800, therefore the FY 2005 ending balance is expected to be \$10,607,800, however, these carryover monies will be transferred to the corresponding agency funds.

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	1014	School Accountability Fund Prop 301	FY 2004	FY 2005	FY 2006	FY 2007
The appropriated monies in this fund consist of an annual legislative appropriation (up to \$7 million) from Proposition 301 revenues for technology staff support for the Student Accountability Information System (SAIS), research staff who manage the achievement profiles for AZLearns, Stanford 9 testing, and the cost of solution teams comprised of master teachers to assist failing schools.						
<b>Sources</b>						
Beginning Balance			0.0	649.5	2,078.7	648.6
Revenues			649.5	9,859.3	7,000.0	0.0
		<b>Sources Total</b>	<b>649.5</b>	<b>10,508.8</b>	<b>9,078.7</b>	<b>648.6</b>
<b>Uses</b>						
Operating Expenditures	Department of Education		0.0	7,000.0	7,000.0	N/A
Non-Appropriated Expenditures	Department of Education		0.0	1,430.1	1,430.1	N/A
		<b>Uses Total</b>	<b>0.0</b>	<b>8,430.1</b>	<b>8,430.1</b>	<b>0.0</b>
		<b>School Accountability Fund Prop 301 Total</b>	<b>649.5</b>	<b>2,078.7</b>	<b>648.6</b>	<b>648.6</b>

Note: The non-appropriated monies in this fund are expenditures of carryover monies from Fund 1004 (no longer active) that will be spent in subsequent years.

Fund Number	1107	Personnel Division Fund	FY 2004	FY 2005	FY 2006	FY 2007
Pro-rata share of the overall cost of personnel administrative services. This fund has a statutory limitation 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.						
<b>Sources</b>						
Beginning Balance			521.2	517.5	361.6	10.1
Revenues			13,304.4	14,016.6	14,310.9	0.0
		<b>Sources Total</b>	<b>13,825.6</b>	<b>14,534.1</b>	<b>14,672.5</b>	<b>10.1</b>
<b>Uses</b>						
Operating Expenditures	Arizona Department of Administration		13,178.7	14,152.9	14,662.4	N/A
Administrative Adjustments	Arizona Department of Administration		129.4	19.6	0.0	N/A
		<b>Uses Total</b>	<b>13,308.1</b>	<b>14,172.5</b>	<b>14,662.4</b>	<b>0.0</b>
		<b>Personnel Division Fund Total</b>	<b>517.5</b>	<b>361.6</b>	<b>10.1</b>	<b>10.1</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>1237</b>	<b>Arizona Job Training Fund</b>				
			Revenues in the fund consist of collections from a 0.1% job training tax on employers' taxable wages. The fund provides training and retraining for specific employment opportunities with new and expanding businesses or businesses undergoing economic conversion. (Not subject to annual legislative appropriation; however the Legislature has chosen to appropriate funds to the Department of Economic Security.)			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			25,974.7	27,638.3	9,609.8	7,662.1
Revenues			12,841.4	13,000.0	13,000.0	13,000.0
<b>Sources Total</b>			<b>38,816.1</b>	<b>40,638.3</b>	<b>22,609.8</b>	<b>20,662.1</b>
<b>Uses</b>						
Operating Expenditures	Department of Economic Security		2,809.8	3,914.4	3,914.4	N/A
Administrative Adjustments	Department of Economic Security		0.0	1,019.6	0.0	N/A
Legislated Fund Transfer			2,500.0	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Commerce		5,868.0	11,033.3	11,033.3	14,947.7
Reserve for Non-Appropriated Commitments	Department of Commerce		0.0	15,061.2	0.0	0.0
<b>Uses Total</b>			<b>11,177.8</b>	<b>31,028.5</b>	<b>14,947.7</b>	<b>14,947.7</b>
<b>Arizona Job Training Fund Total</b>			<b>27,638.3</b>	<b>9,609.8</b>	<b>7,662.1</b>	<b>5,714.4</b>

<b>Fund Number</b>	<b>1239</b>	<b>Agricultural Consulting/Training Program</b>				
			Revenues consist of proceeds from dog and horse racing and the sale of abandoned property. Funds are used for on-site visits to establishments, for consultation and interpreting and applying alternative methods of complying with statutes, rules, regulations, and standards relating to compliance.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			112.7	144.4	159.8	174.2
Revenues			81.7	81.0	80.0	79.3
<b>Sources Total</b>			<b>194.4</b>	<b>225.4</b>	<b>239.8</b>	<b>253.5</b>
<b>Uses</b>						
Operating Expenditures	Arizona Department of Agriculture		50.0	65.6	65.6	65.6
<b>Uses Total</b>			<b>50.0</b>	<b>65.6</b>	<b>65.6</b>	<b>65.6</b>
<b>Agricultural Consulting/Training Program Total</b>			<b>144.4</b>	<b>159.8</b>	<b>174.2</b>	<b>187.9</b>

<b>Fund Number</b>	<b>1304</b>	<b>Reservation Fund</b>				
			Revenues in the fund consist of a \$3.00 reservation surcharge on admission ticket to the Arizona State Parks. Only tour tickets sold at Kartchner Caverns State Park are currently requiring this surcharge fee for use of the reservation system. The fund supports the maintenance and administration of the Arizona Parks reservation system. Statutorily, the fund is subject to legislative appropriation and at the end of each fiscal year all monies in the fund above \$12,500 must revert to the State General Fund.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			31.6	126.7	267.7	408.7
Revenues			393.5	450.0	450.0	450.0
<b>Sources Total</b>			<b>425.1</b>	<b>576.7</b>	<b>717.7</b>	<b>858.7</b>
<b>Uses</b>						
Operating Expenditures	State Parks Board		298.4	309.0	309.0	309.0
<b>Uses Total</b>			<b>298.4</b>	<b>309.0</b>	<b>309.0</b>	<b>309.0</b>
<b>Reservation Fund Total</b>			<b>126.7</b>	<b>267.7</b>	<b>408.7</b>	<b>549.7</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1306		Tobacco Tax and Health Care Fund			
		Consists of tobacco tax revenues authorized by Proposition 200 and the monies are dedicated for indigent health care services, health related research, and tobacco use prevention programs. (Not subject to annual appropriation)			
		FY 2004	FY 2005	FY 2006	FY 2007
<b>Sources</b>					
Beginning Balance		12,036.9	11,220.4	10,990.6	12,588.5
Revenues		162,172.2	170,385.0	176,400.7	2,018.5
Other Sources	Department of Revenue	(1,346.2)	(1,568.4)	(1,570.0)	(1,570.0)
Other Sources	Department of Health Services	(1,794.8)	0.0	0.0	N/A
<b>Sources Total</b>		<b>171,068.1</b>	<b>180,037.0</b>	<b>185,821.3</b>	<b>13,037.0</b>
<b>Uses</b>					
Operating Expenditures	Department of Health Services	28,224.8	29,424.8	29,424.8	N/A
Operating Expenditures	Department of Revenue	428.2	448.5	453.4	453.4
Administrative Adjustments	Department of Health Services	10.9	0.0	0.0	N/A
Non-Appropriated Expenditures	Department of Health Services	24,047.6	24,606.2	24,514.8	N/A
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	107,136.2	112,824.6	118,839.8	N/A
Reserve for Non-Appropriated Commitments	Arizona Health Care Cost Containment System	0.0	1,742.3	0.0	N/A
<b>Uses Total</b>		<b>159,847.7</b>	<b>169,046.4</b>	<b>173,232.8</b>	<b>453.4</b>
<b>Tobacco Tax and Health Care Fund Total</b>		<b>11,220.4</b>	<b>10,990.6</b>	<b>12,588.5</b>	<b>12,583.6</b>

Fund Number 1310		Tobacco Products Tax Fund			
		Consists of tobacco tax revenues authorized by Proposition 303. Revenues are deposited into the appropriated Emergency Services Account and the non-appropriated Proposition 204 Protection Account. These monies are dedicated to AHCCCS for costs related to Proposition 204 and emergency services. For every dollar collected in these accounts, the General Fund amount needed for Proposition 204 is reduced a corresponding amount.			
		FY 2004	FY 2005	FY 2006	FY 2007
<b>Sources</b>					
Beginning Balance		537.5	3,991.8	0.0	0.0
Revenues		86,328.3	91,037.6	95,707.8	0.0
<b>Sources Total</b>		<b>86,865.8</b>	<b>95,029.4</b>	<b>95,707.8</b>	<b>0.0</b>
<b>Uses</b>					
Operating Expenditures	Arizona Health Care Cost Containment System	27,806.2	29,367.0	30,873.5	N/A
Administrative Adjustments	Arizona Health Care Cost Containment System	0.0	1,832.9	0.0	N/A
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	55,067.8	61,670.6	64,834.3	N/A
Reserve for Non-Appropriated Commitments	Arizona Health Care Cost Containment System	0.0	2,158.9	0.0	N/A
<b>Uses Total</b>		<b>82,874.0</b>	<b>95,029.4</b>	<b>95,707.8</b>	<b>0.0</b>
<b>Tobacco Products Tax Fund Total</b>		<b>3,991.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>1401</b>	<b>Retirement System Appropriated</b>				
			Consists of monies appropriated from retirement contributions that are used for the administration of the State Retirement System.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			3,666.2	7,740.0	7,740.0	11,966.1
Revenues			19,480.6	22,378.8	27,653.5	23,005.9
Other Sources	Arizona State Retirement System		(819.1)	0.0	(5,037.2)	(4,166.0)
<b>Sources Total</b>			<b>22,327.7</b>	<b>30,118.8</b>	<b>30,356.3</b>	<b>30,806.0</b>
<b>Uses</b>						
Operating Expenditures	Arizona State Retirement System		14,587.7	20,930.7	18,390.2	15,299.8
Expenditure/Reserve for Prior Appropriations	Arizona State Retirement System		0.0	1,448.1	0.0	0.0
<b>Uses Total</b>			<b>14,587.7</b>	<b>22,378.8</b>	<b>18,390.2</b>	<b>15,299.8</b>
<b>Retirement System Appropriated Total</b>			<b>7,740.0</b>	<b>7,740.0</b>	<b>11,966.1</b>	<b>15,506.2</b>

<b>Fund Number</b>	<b>1408</b>	<b>LTD Trust Fund</b>				
			Revenues are derived from long-term disability contributions. They are used to pay costs associated with the Long-Term Disability program.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			219.8	217.0	23,882.5	47,166.4
Revenues			2,461.6	70,040.0	72,040.0	74,040.0
Other Sources	Arizona State Retirement System		0.0	(43,476.8)	(45,858.4)	(48,361.9)
<b>Sources Total</b>			<b>2,681.4</b>	<b>26,780.2</b>	<b>50,064.1</b>	<b>72,844.5</b>
<b>Uses</b>						
Operating Expenditures	Arizona State Retirement System		2,464.4	2,897.7	2,897.7	2,897.7
<b>Uses Total</b>			<b>2,464.4</b>	<b>2,897.7</b>	<b>2,897.7</b>	<b>2,897.7</b>
<b>LTD Trust Fund Total</b>			<b>217.0</b>	<b>23,882.5</b>	<b>47,166.4</b>	<b>69,946.8</b>

<b>Fund Number</b>	<b>1411</b>	<b>ASU Collections - Appropriated</b>				
			Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			0.0	20,301.1	20,301.2	20,301.2
Revenues			180,602.0	193,774.8	193,774.7	0.0
<b>Sources Total</b>			<b>180,602.0</b>	<b>214,075.9</b>	<b>214,075.9</b>	<b>20,301.2</b>
<b>Uses</b>						
Operating Expenditures	Arizona State University - West Campus		11,872.3	15,858.8	15,858.8	N/A
Operating Expenditures	Arizona State University - East Campus		8,428.3	10,352.8	10,352.8	N/A
Operating Expenditures	Arizona State University - Main Campus		140,000.3	167,563.1	167,563.1	N/A
<b>Uses Total</b>			<b>160,300.9</b>	<b>193,774.7</b>	<b>193,774.7</b>	<b>0.0</b>
<b>ASU Collections - Appropriated Total</b>			<b>20,301.1</b>	<b>20,301.2</b>	<b>20,301.2</b>	<b>20,301.2</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>1421</b>	<b>NAU Collections - Appropriated</b>				
		Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.				
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			0.0	0.0	0.0	0.0
Revenues			33,641.1	35,861.4	35,861.4	0.0
		<b>Sources Total</b>	<b>33,641.1</b>	<b>35,861.4</b>	<b>35,861.4</b>	<b>0.0</b>
<b><u>Uses</u></b>						
Operating Expenditures	Northern Arizona University		33,641.1	35,861.4	35,861.4	N/A
		<b>Uses Total</b>	<b>33,641.1</b>	<b>35,861.4</b>	<b>35,861.4</b>	<b>0.0</b>
		<b>NAU Collections - Appropriated Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Fund Number</b>	<b>1520</b>	<b>DOR Unclaimed Property</b>				
		Monies received from the sale of abandoned property are appropriated to cover the Department's costs of handling, publicizing, and selling this abandoned property.				
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			8,493.1	8,501.2	8,438.2	8,080.1
Revenues			9.8	0.0	0.0	0.0
Other Sources	Department of Revenue		1,369.0	1,415.9	1,517.9	3,120.9
		<b>Sources Total</b>	<b>9,871.9</b>	<b>9,917.1</b>	<b>9,956.1</b>	<b>11,201.0</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Revenue		1,370.7	1,478.9	1,876.0	1,807.6
		<b>Uses Total</b>	<b>1,370.7</b>	<b>1,478.9</b>	<b>1,876.0</b>	<b>1,807.6</b>
		<b>DOR Unclaimed Property Total</b>	<b>8,501.2</b>	<b>8,438.2</b>	<b>8,080.1</b>	<b>9,393.4</b>

## 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 2004	FY 2005	FY 2006	FY 2007
<b>Sources</b>					
Beginning Balance		5,583.5	8,319.2	4,425.4	2,845.7
Revenues		15,405.3	16,583.2	17,064.2	726.7
Other Sources	Department of Health Services	1,101.6	0.0	0.0	N/A
<b>Sources Total</b>		<b>22,090.4</b>	<b>24,902.4</b>	<b>21,489.6</b>	<b>3,572.4</b>
<b>Uses</b>					
Operating Expenditures	Arizona Historical Society	0.0	193.7	659.0	661.1
Operating Expenditures	State Treasurer	0.0	150.0	0.0	0.0
Operating Expenditures	Department of Corrections	0.0	0.0	481.8	N/A
Operating Expenditures	Arizona Department of Administration	9,575.9	10,928.7	11,861.2	N/A
Operating Expenditures	Department of Health Services	1,101.6	1,576.2	1,576.2	N/A
Capital Expenditures/Appropriations	Arizona Department of Administration	2,666.1	3,560.0	4,000.0	N/A
Administrative Adjustments	Arizona Department of Administration	305.5	500.0	0.0	N/A
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration	0.0	3,502.7	0.0	N/A
Non-Appropriated Expenditures	Department of Public Safety	107.7	65.7	65.7	65.7
Non-Appropriated Expenditures	Department of Juvenile Corrections	14.4	0.0	0.0	N/A
<b>Uses Total</b>		<b>13,771.2</b>	<b>20,477.0</b>	<b>18,643.9</b>	<b>726.8</b>
<b>Capital Outlay Stabilization Total</b>		<b>8,319.2</b>	<b>4,425.4</b>	<b>2,845.7</b>	<b>2,845.6</b>

Fund Number 2001		Accountancy Board			
		Funds are used to license, investigate, and conduct examinations of certified public accountants and public accountants. Revenues consist primarily of examination and licensing fees.			
		FY 2004	FY 2005	FY 2006	FY 2007
<b>Sources</b>					
Beginning Balance		2,291.5	2,628.6	1,909.1	1,187.9
Revenues		1,987.7	1,431.0	1,431.0	1,431.0
<b>Sources Total</b>		<b>4,279.2</b>	<b>4,059.6</b>	<b>3,340.1</b>	<b>2,618.9</b>
<b>Uses</b>					
Operating Expenditures	State Board of Accountancy	1,650.6	2,150.5	2,152.2	2,154.6
<b>Uses Total</b>		<b>1,650.6</b>	<b>2,150.5</b>	<b>2,152.2</b>	<b>2,154.6</b>
<b>Accountancy Board Total</b>		<b>2,628.6</b>	<b>1,909.1</b>	<b>1,187.9</b>	<b>464.3</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2001	Workforce Investment Act	This federal grant was created to fund workforce investment activities that increase the employment, retention, and earnings of participants, thereby improving the quality of the workforce and reducing welfare dependency. Federal law generally requires that 85% of the grant be passed through to local workforce investment boards.			
			FY 2004	FY 2005	FY 2006	FY 2007
<u>Sources</u>						
Beginning Balance			19,088.0	22,356.0	17,464.0	17,464.0
Revenues			48,282.9	52,317.0	55,818.6	0.0
Sources Total			67,370.9	74,673.0	73,282.6	17,464.0
<u>Uses</u>						
Operating Expenditures	Department of Economic Security		43,791.7	52,344.9	55,818.6	N/A
Administrative Adjustments	Department of Economic Security		1,223.2	4,864.1	0.0	N/A
Uses Total			45,014.9	57,209.0	55,818.6	0.0
Workforce Investment Act Total			22,356.0	17,464.0	17,464.0	17,464.0

Note: The Fund balance has been adjusted to include dollars on account with the federal government. Revenues represent new grant dollars awarded to Arizona in the state fiscal year, rather than funds drawn down in the year (which may include prior year balances).

Fund Number	2005	State Aviation Fund	Primary revenue source consists of flight property, aircraft and fuel taxes. Funds are used for funding operations of the Aviation Division and the five year Airport Development Program.			
			FY 2004	FY 2005	FY 2006	FY 2007
<b>Sources</b>						
Beginning Balance			6,973.1	9,576.4	8,589.4	15,345.3
Revenues			21,565.3	22,263.0	26,208.0	0.0
Other Sources		Department of Revenue	(6,320.7)	0.0	0.0	0.0
		<b>Sources Total</b>	<b>22,217.7</b>	<b>31,839.4</b>	<b>34,797.4</b>	<b>15,345.3</b>
<b>Uses</b>						
Operating Expenditures		Department of Transportation	1,823.8	1,967.0	2,093.3	N/A
Capital Expenditures/Appropriations		Department of Transportation	0.0	0.0	75.8	N/A
Non-Appropriated Expenditures		Department of Transportation	10,817.5	21,283.0	17,283.0	N/A
		<b>Uses Total</b>	<b>12,641.3</b>	<b>23,250.0</b>	<b>19,452.1</b>	<b>0.0</b>
		<b>State Aviation Fund Total</b>	<b>9,576.4</b>	<b>8,589.4</b>	<b>15,345.3</b>	<b>15,345.3</b>

Fund Number	2007	Barber Examiners Board				
		Revenues consist primarily of barber examination and licensing fees. Funds are used to license barbers, inspect barbering establishments, and investigate violations of sanitation requirements and barbering procedures.				
			FY 2004	FY 2005	FY 2006	FY 2007
<u>Sources</u>						
Beginning Balance			370.8	460.3	570.6	719.9
Revenues			292.9	344.7	383.7	427.5
		Sources Total	663.7	805.0	954.3	1,147.4
<u>Uses</u>						
Operating Expenditures		Board of Barber Examiners	203.4	234.4	234.4	234.4
		Uses Total	203.4	234.4	234.4	234.4
		Barber Examiners Board Total	460.3	570.6	719.9	913.0

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2007	<b>Temporary Assistance for Needy Families (TANF)</b>	FY 2004	FY 2005	FY 2006	FY 2007
		This federal grant was created to 1) provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives, 2) end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage, 3) prevent and reduce incidence of out-of-wedlock pregnancies, and 4) encourage the formation and maintenance of two-parent families.				
<b>Sources</b>						
		Beginning Balance	40,902.3	24,384.2	11,469.2	0.0
		Revenues	230,168.4	226,130.5	226,130.5	0.0
		<b>Sources Total</b>	<b>271,070.7</b>	<b>250,514.7</b>	<b>237,599.7</b>	<b>0.0</b>
<b>Uses</b>						
		Operating Expenditures Department of Economic Security	230,752.9	226,539.4	237,599.7	N/A
		Operating Expenditures Department of Health Services	(0.3)	0.0	0.0	N/A
		Administrative Adjustments Department of Economic Security	15,933.9	12,506.1	0.0	N/A
		<b>Uses Total</b>	<b>246,686.5</b>	<b>239,045.5</b>	<b>237,599.7</b>	<b>0.0</b>
		<b>Temporary Assistance for Needy Families (TANF) Total</b>	<b>24,384.2</b>	<b>11,469.2</b>	<b>0.0</b>	<b>0.0</b>

Note: The Fund balance has been adjusted to include dollars on account with the federal government. Revenues represent new grant dollars awarded to Arizona in the state fiscal year, rather than funds drawn down in the year (which may include prior year balances).

Fund Number	2008	<b>Child Care and Development Fund</b>	FY 2004	FY 2005	FY 2006	FY 2007
		This federal grant was created to 1) to allow the states maximum flexibility in developing child care programs and policies that best suit the needs of children and parents within each State, 2) to promote parental choice to empower working parents to make their own decisions on the child care that best suits their family's needs, 3) to encourage states to provide consumer education information to help parents make informed choices about child care, 4) to assist states to provide child care to parents trying to achieve independence from public assistance, and 5) to assist states in implementing health, safety, licensing, and registration standards.				
<b>Sources</b>						
		Beginning Balance	43,036.0	35,037.6	9,323.5	844.4
		Revenues	97,562.4	98,326.9	98,326.9	0.0
		<b>Sources Total</b>	<b>140,598.4</b>	<b>133,364.5</b>	<b>107,650.4</b>	<b>844.4</b>
<b>Uses</b>						
		Operating Expenditures Department of Health Services	324.6	721.1	721.1	N/A
		Operating Expenditures Department of Economic Security	104,354.4	104,475.1	106,084.9	N/A
		Administrative Adjustments Department of Health Services	0.0	3.4	0.0	N/A
		Administrative Adjustments Department of Economic Security	881.8	18,841.4	0.0	N/A
		<b>Uses Total</b>	<b>105,560.8</b>	<b>124,041.0</b>	<b>106,806.0</b>	<b>0.0</b>
		<b>Child Care and Development Fund Total</b>	<b>35,037.6</b>	<b>9,323.5</b>	<b>844.4</b>	<b>844.4</b>

Note: The Fund balance has been adjusted to include dollars on account with the federal government. Revenues represent new grant dollars awarded to Arizona in the state fiscal year, rather than funds drawn down in the year (which may include prior year balances).

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2010</b>	<b>Chiropractic Examiners Board</b>	Consists of fees collected from professional chiropractors, who practice a system of therapy in which disease is considered the result of neural malfunction. Funds are used to examine, license, and investigate members of the professional chiropractic community.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			301.1	348.2	335.4	329.8
Revenues			440.1	451.4	458.4	471.4
<b>Sources Total</b>			<b>741.2</b>	<b>799.6</b>	<b>793.8</b>	<b>801.2</b>
<b>Uses</b>						
Operating Expenditures						
State Board of Chiropractic Examiners			393.0	464.2	464.0	465.8
<b>Uses Total</b>			<b>393.0</b>	<b>464.2</b>	<b>464.0</b>	<b>465.8</b>
<b>Chiropractic Examiners Board Total</b>			<b>348.2</b>	<b>335.4</b>	<b>329.8</b>	<b>335.4</b>
<b>Fund Number</b>	<b>2012</b>	<b>Agriculture Commercial Feed</b>	Revenues include license fees of ten dollars per year for each separate place of business used in the manufacture of commercial feed in this state and for manufacturers or distributors that have no established place of business in this state but are otherwise subject to a license. Revenues also include an inspection fee at the rate of fifteen cents per ton on commercial feeds distributed in this state by any licensed person. Funds are used to enforce animal feed content and labeling laws.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			323.9	361.2	183.5	152.7
Revenues			242.2	233.3	233.3	233.3
<b>Sources Total</b>			<b>566.1</b>	<b>594.5</b>	<b>416.8</b>	<b>386.0</b>
<b>Uses</b>						
Operating Expenditures						
Arizona Department of Agriculture			204.9	411.0	264.1	264.1
<b>Uses Total</b>			<b>204.9</b>	<b>411.0</b>	<b>264.1</b>	<b>264.1</b>
<b>Agriculture Commercial Feed Total</b>			<b>361.2</b>	<b>183.5</b>	<b>152.7</b>	<b>121.9</b>
<b>Fund Number</b>	<b>2014</b>	<b>Consumer Protection/Fraud Revolving Fund</b>	Revenues include any investigative or court costs, attorney fees, or civil penalties recovered for the State by the Attorney General as a result of enforcement of either state or federal statutes pertaining to consumer protection or consumer fraud, whether by final judgment, settlement or otherwise. The monies in the fund shall be used by the Attorney General for consumer fraud education and investigative and enforcement operations of the consumer protection division, except that no monies in the fund may be used to compensate or employ attorneys except where necessary to collect monies due under judgments.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,539.0	2,625.3	1,723.4	1,106.3
Revenues			2,515.7	2,005.1	2,005.1	1,005.1
<b>Sources Total</b>			<b>4,054.7</b>	<b>4,630.4</b>	<b>3,728.5</b>	<b>2,111.4</b>
<b>Uses</b>						
Operating Expenditures						
Attorney General - Department of Law			1,426.9	2,906.5	2,622.2	1,901.9
Administrative Adjustments			2.5	0.5	0.0	0.0
<b>Uses Total</b>			<b>1,429.4</b>	<b>2,907.0</b>	<b>2,622.2</b>	<b>1,901.9</b>
<b>Consumer Protection/Fraud Revolving Fund Total</b>			<b>2,625.3</b>	<b>1,723.4</b>	<b>1,106.3</b>	<b>209.5</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2016</b>	<b>Attorney General Antitrust Revolving</b>				
			Revenues include monies recovered for the State by the Attorney General as a result of the enforcement of state or federal statutes pertaining to antitrust, restraint of trade, or price-fixing activities or conspiracies. Monies in the fund shall be used by the Attorney General for costs and expenses of antitrust enforcement. Except for the attorney fees due upon the initial recovery of monies for attorneys employed on a fixed fee basis, monies in the fund cannot be used to compensate or employ attorneys or counselors at law.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			550.6	569.7	462.1	287.7
Revenues			362.2	76.4	9.2	8.2
		<b>Sources Total</b>	<b>912.8</b>	<b>646.1</b>	<b>471.3</b>	<b>295.9</b>
<b>Uses</b>						
Operating Expenditures	Attorney General - Department of Law		342.9	183.6	183.6	183.6
Administrative Adjustments	Attorney General - Department of Law		0.2	0.4	0.0	0.0
		<b>Uses Total</b>	<b>343.1</b>	<b>184.0</b>	<b>183.6</b>	<b>183.6</b>
		<b>Attorney General Antitrust Revolving Total</b>	<b>569.7</b>	<b>462.1</b>	<b>287.7</b>	<b>112.3</b>

<b>Fund Number</b>	<b>2017</b>	<b>Cosmetology Board</b>				
			Funds are used to administer licensing examinations and licenses, inspect salons and schools, and investigate violations of sanitation requirements and cosmetology procedures. Revenues consist primarily of examination and licensing fees.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			492.1	1,263.0	1,772.5	2,514.5
Revenues			2,186.3	2,203.1	2,221.3	2,221.3
		<b>Sources Total</b>	<b>2,678.4</b>	<b>3,466.1</b>	<b>3,993.8</b>	<b>4,735.8</b>
<b>Uses</b>						
Operating Expenditures	Board of Cosmetology		1,415.4	1,570.1	1,479.3	1,486.7
Expenditure/Reserve for Prior Appropriations	Board of Cosmetology		0.0	123.5	0.0	0.0
		<b>Uses Total</b>	<b>1,415.4</b>	<b>1,693.6</b>	<b>1,479.3</b>	<b>1,486.7</b>
		<b>Cosmetology Board Total</b>	<b>1,263.0</b>	<b>1,772.5</b>	<b>2,514.5</b>	<b>3,249.1</b>

<b>Fund Number</b>	<b>2018</b>	<b>Racing Administration Fund</b>				
			For the administration of the Arizona County Fairs Racing Betterment Fund and Arizona Breeders Award Fund. Receives 1% of revenue derived from pari-mutuel receipts, license fees, and unclaimed property. Revenues are statutorily capped at \$45,000.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			44.3	36.8	4.6	4.6
Revenues			45.1	45.0	45.0	45.0
		<b>Sources Total</b>	<b>89.4</b>	<b>81.8</b>	<b>49.6</b>	<b>49.6</b>
<b>Uses</b>						
Operating Expenditures	Arizona Department of Racing		52.6	77.2	45.0	45.0
		<b>Uses Total</b>	<b>52.6</b>	<b>77.2</b>	<b>45.0</b>	<b>45.0</b>
		<b>Racing Administration Fund Total</b>	<b>36.8</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2020</b>	<b>Dental Board Fund</b>				
			Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license, investigate, and conduct examinations of dentists, denturists, dental hygienists, and dental assistants.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			970.1	1,769.1	2,009.0	2,126.2
Revenues			1,671.0	1,163.7	1,144.1	1,210.2
<b>Sources Total</b>			<b>2,641.1</b>	<b>2,932.8</b>	<b>3,153.1</b>	<b>3,336.4</b>
<b>Uses</b>						
Operating Expenditures			872.0	923.8	1,026.9	946.0
<b>Uses Total</b>			<b>872.0</b>	<b>923.8</b>	<b>1,026.9</b>	<b>946.0</b>
<b>Dental Board Fund Total</b>			<b>1,769.1</b>	<b>2,009.0</b>	<b>2,126.2</b>	<b>2,390.4</b>

<b>Fund Number</b>	<b>2022</b>	<b>Egg and Egg Product Control Fund</b>				
			Revenues include inspection fees of not more than three mills per dozen on shell eggs and three mills per pound on egg products that are paid by a dealer, producer-dealer, manufacturer or producer on all eggs and egg products regardless of origin, sold to a retailer, hotel, hospital, bakery, restaurant, other eating place or consumer for human consumption within this state. Funds are used to regulate egg production facilities and egg product handling to protect public health and to ensure product quality.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			273.0	226.5	252.8	313.2
Revenues			417.5	682.6	716.7	752.5
<b>Sources Total</b>			<b>690.5</b>	<b>909.1</b>	<b>969.5</b>	<b>1,065.7</b>
<b>Uses</b>						
Operating Expenditures			454.7	656.3	656.3	656.3
Administrative Adjustments			9.3	0.0	0.0	0.0
<b>Uses Total</b>			<b>464.0</b>	<b>656.3</b>	<b>656.3</b>	<b>656.3</b>
<b>Egg and Egg Product Control Fund Total</b>			<b>226.5</b>	<b>252.8</b>	<b>313.2</b>	<b>409.4</b>

<b>Fund Number</b>	<b>2023</b>	<b>Board of Optometry Fund</b>				
			Funds are used to license and regulate optometrists and to issue certificates authorizing the use of diagnostic pharmaceutical agents. Revenues consist primarily of examination and licensing fees.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			96.4	217.5	183.7	165.4
Revenues			291.8	154.1	158.1	154.5
<b>Sources Total</b>			<b>388.2</b>	<b>371.6</b>	<b>341.8</b>	<b>319.9</b>
<b>Uses</b>						
Operating Expenditures			169.1	176.0	176.4	176.9
Administrative Adjustments			1.6	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations			0.0	11.9	0.0	0.0
<b>Uses Total</b>			<b>170.7</b>	<b>187.9</b>	<b>176.4</b>	<b>176.9</b>
<b>Board of Optometry Fund Total</b>			<b>217.5</b>	<b>183.7</b>	<b>165.4</b>	<b>143.0</b>



## Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2026		Funeral Directors and Embalmers			
		Consists of fees and charges that are used to license and regulate embalmers, prearranged funeral salespersons, crematories, and funeral homes.			
		FY 2004	FY 2005	FY 2006	FY 2007
<b>Sources</b>					
Beginning Balance		385.7	488.9	548.7	611.4
Revenues		373.9	354.7	355.7	362.2
<b>Sources Total</b>		<b>759.6</b>	<b>843.6</b>	<b>904.4</b>	<b>973.6</b>
<b>Uses</b>					
Operating Expenditures	State Board of Funeral Directors & Embalmers	269.4	285.3	293.0	293.0
Administrative Adjustments	State Board of Funeral Directors & Embalmers	1.3	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations	State Board of Funeral Directors & Embalmers	0.0	9.6	0.0	0.0
<b>Uses Total</b>		<b>270.7</b>	<b>294.9</b>	<b>293.0</b>	<b>293.0</b>
<b>Funeral Directors and Embalmers Total</b>		<b>488.9</b>	<b>548.7</b>	<b>611.4</b>	<b>680.6</b>

Fund Number 2027		Game and Fish Fund			
		Monies consist primarily of revenue generated from the sale of licenses and stamps. Monies are subject to legislative appropriation and may be expended by the Game and Fish Commission to carry out the provisions of Title 17 related to wildlife management and enforcement and to match federal grants for fish and wildlife restoration.			
		FY 2004	FY 2005	FY 2006	FY 2007
<b>Sources</b>					
Beginning Balance		4,169.1	3,627.0	2,370.5	1,607.1
Revenues		19,981.3	22,688.5	23,188.5	23,688.5
<b>Sources Total</b>		<b>24,150.4</b>	<b>26,315.5</b>	<b>25,559.0</b>	<b>25,295.6</b>
<b>Uses</b>					
Operating Expenditures	Arizona Game & Fish Department	20,028.6	23,779.0	23,553.8	23,775.9
Operating Expenditures	Attorney General - Department of Law	0.0	0.0	9.2	9.2
Capital Expenditures/Appropriations	Arizona Game & Fish Department	0.0	30.0	388.9	0.0
Administrative Adjustments	Arizona Game & Fish Department	494.8	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Arizona Game & Fish Department	0.0	136.0	0.0	0.0
<b>Uses Total</b>		<b>20,523.4</b>	<b>23,945.0</b>	<b>23,951.9</b>	<b>23,785.1</b>
<b>Game and Fish Fund Total</b>		<b>3,627.0</b>	<b>2,370.5</b>	<b>1,607.1</b>	<b>1,510.5</b>

## 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.

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2038</b>	<b>Medical Examiners Board</b>				
Revenues consist of licensing and renewal fees collected by the Board from the examination and licensing of physicians and physician assistants. Funds are used to license, regulate, and conduct examinations of medical doctors and physician's assistants.						
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			2,687.2	2,671.0	2,253.9	2,271.3
Revenues			4,777.9	4,945.4	5,552.3	5,285.3
Other Sources	Department of Health Services		106.5	0.0	0.0	N/A
<b>Sources Total</b>			<b>7,571.6</b>	<b>7,616.4</b>	<b>7,806.2</b>	<b>7,556.6</b>
<b>Uses</b>						
Operating Expenditures	Board of Medical Student Loans		283.4	283.4	323.4	340.2
Operating Expenditures	Department of Health Services		67.8	100.0	100.0	N/A
Operating Expenditures	Arizona Medical Board		4,546.3	4,933.6	5,111.5	5,132.6
Administrative Adjustments	Department of Health Services		0.0	38.8	0.0	N/A
Administrative Adjustments	Arizona Medical Board		3.1	6.7	0.0	0.0
<b>Uses Total</b>			<b>4,900.6</b>	<b>5,362.5</b>	<b>5,534.9</b>	<b>5,472.8</b>
<b>Medical Examiners Board Total</b>			<b>2,671.0</b>	<b>2,253.9</b>	<b>2,271.3</b>	<b>2,083.8</b>

<b>Fund Number</b>	<b>2041</b>	<b>Homeopathic Medical Examiners</b>				
Consists of fees collected pursuant to the examination, licensure and regulation physicians and physicians assistants who practice homeopathy, or a type of natural medicine in which disease is treated in extremely tiny quantities with substances that trigger symptoms similar to those being experienced by the patient, stimulating the body's immuno-reaction.						
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			47.4	52.0	42.9	32.8
Revenues			66.7	68.2	68.2	68.2
<b>Sources Total</b>			<b>114.1</b>	<b>120.2</b>	<b>111.1</b>	<b>101.0</b>
<b>Uses</b>						
Operating Expenditures	Board of Homeopathic Medical Examiners		62.0	77.3	78.4	78.4
<b>Uses Total</b>			<b>62.0</b>	<b>77.3</b>	<b>78.4</b>	<b>78.4</b>
<b>Homeopathic Medical Examiners Total</b>			<b>52.0</b>	<b>42.9</b>	<b>32.8</b>	<b>22.6</b>

<b>Fund Number</b>	<b>2042</b>	<b>Naturopathic Board</b>				
Consists of fees collected pursuant to the licensure and regulation of naturopathic physicians, medical assistants, and massage therapists; certification to dispense natural remedies; and the accreditation of naturopathic medical schools.						
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			128.7	105.9	696.6	586.7
Revenues			272.7	1,010.5	362.5	876.5
<b>Sources Total</b>			<b>401.4</b>	<b>1,116.4</b>	<b>1,059.1</b>	<b>1,463.2</b>
<b>Uses</b>						
Operating Expenditures	Naturopathic Physicians Board of Medical Examiners		295.5	419.8	472.4	425.5
<b>Uses Total</b>			<b>295.5</b>	<b>419.8</b>	<b>472.4</b>	<b>425.5</b>
<b>Naturopathic Board Total</b>			<b>105.9</b>	<b>696.6</b>	<b>586.7</b>	<b>1,037.7</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2043</b>	<b>Nursing Care Institution Admin/ACHMC</b>				
			Consists of fees and charges that are used to license, certify, and regulate administrators of nursing care institutions and managers of adult care homes.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			287.3	147.7	145.7	158.9
Revenues			211.5	381.7	383.5	390.4
<b>Sources Total</b>			<b>498.8</b>	<b>529.4</b>	<b>529.2</b>	<b>549.3</b>
<b>Uses</b>						
Operating Expenditures	Nursing Care Ins. Admin. Examiners		348.0	370.0	370.3	370.3
Administrative Adjustments	Nursing Care Ins. Admin. Examiners		3.1	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Nursing Care Ins. Admin. Examiners		0.0	13.7	0.0	0.0
<b>Uses Total</b>			<b>351.1</b>	<b>383.7</b>	<b>370.3</b>	<b>370.3</b>
<b>Nursing Care Institution Admin/ACHMC Total</b>			<b>147.7</b>	<b>145.7</b>	<b>158.9</b>	<b>179.0</b>

<b>Fund Number</b>	<b>2044</b>	<b>Nursing Board</b>				
			Consists of fees and charges that are used to license and regulate nurses and nursing assistants.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			3,020.9	2,595.7	2,307.3	2,063.9
Revenues			2,831.8	2,767.7	2,831.8	2,767.7
<b>Sources Total</b>			<b>5,852.7</b>	<b>5,363.4</b>	<b>5,139.1</b>	<b>4,831.6</b>
<b>Uses</b>						
Operating Expenditures	State Board of Nursing		3,256.9	2,909.7	3,075.2	3,044.4
Administrative Adjustments	State Board of Nursing		0.1	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations	State Board of Nursing		0.0	146.3	0.0	0.0
<b>Uses Total</b>			<b>3,257.0</b>	<b>3,056.0</b>	<b>3,075.2</b>	<b>3,044.4</b>
<b>Nursing Board Total</b>			<b>2,595.7</b>	<b>2,307.3</b>	<b>2,063.9</b>	<b>1,787.2</b>

<b>Fund Number</b>	<b>2046</b>	<b>Dispensing Opticians Board</b>				
			Consists of fees collected pursuant to the examination, licensure and regulation of optical establishments and opticians in the State of Arizona.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			39.7	34.8	18.6	20.0
Revenues			88.1	90.5	94.3	97.0
<b>Sources Total</b>			<b>127.8</b>	<b>125.3</b>	<b>112.9</b>	<b>117.0</b>
<b>Uses</b>						
Operating Expenditures	State Board of Dispensing Opticians		93.0	106.7	92.9	N/A
<b>Uses Total</b>			<b>93.0</b>	<b>106.7</b>	<b>92.9</b>	<b>106.7</b>
<b>Dispensing Opticians Board Total</b>			<b>34.8</b>	<b>18.6</b>	<b>20.0</b>	<b>10.3</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2047</b>	<b>Telecom for the Deaf</b>	Revenues are derived from a telecommunications excise tax. Sixty-nine percent of the revenues collected from the tax are for the purpose of financing telecommunication devices for the deaf and the severely hearing and speech impaired. The funds are used to administer a statewide program to purchase, repair and distribute telecommunication devices to residents of this state who are deaf or severely hearing or speech impaired and establish a dual party relay system making all phases of public telephone service available to persons who are deaf or severely hearing or speech impaired and for the agency to act as an information and referral resource for the deaf and hard of hearing.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			3,925.1	3,122.1	2,457.4	1,492.2
Revenues			5,056.3	4,536.9	4,239.3	3,944.0
Other Sources		Commission for the Deaf and the Hard of Hearing	0.0	750.0	0.0	0.0
		<b>Sources Total</b>	<b>8,981.4</b>	<b>8,409.0</b>	<b>6,696.7</b>	<b>5,436.2</b>
<b>Uses</b>						
Operating Expenditures		Commission for the Deaf and the Hard of Hearing	4,859.3	5,951.6	5,204.5	5,204.5
Legislated Fund Transfer			1,000.0	0.0	0.0	0.0
		<b>Uses Total</b>	<b>5,859.3</b>	<b>5,951.6</b>	<b>5,204.5</b>	<b>5,204.5</b>
		<b>Telecom for the Deaf Total</b>	<b>3,122.1</b>	<b>2,457.4</b>	<b>1,492.2</b>	<b>231.7</b>

<b>Fund Number</b>	<b>2048</b>	<b>Osteopathic Examiners Board</b>	Consists of fees collected from osteopathic physicians and interns that are used to examine, license and investigate those practicing osteopathic medicine in Arizona.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			365.5	981.7	662.8	970.0
Revenues			1,038.5	177.6	952.1	259.6
		<b>Sources Total</b>	<b>1,404.0</b>	<b>1,159.3</b>	<b>1,614.9</b>	<b>1,229.6</b>
<b>Uses</b>						
Operating Expenditures		Arizona Board of Osteopathic Examiners	422.1	496.5	644.9	601.1
Administrative Adjustments		Arizona Board of Osteopathic Examiners	0.2	0.0	0.0	0.0
		<b>Uses Total</b>	<b>422.3</b>	<b>496.5</b>	<b>644.9</b>	<b>601.1</b>
		<b>Osteopathic Examiners Board Total</b>	<b>981.7</b>	<b>662.8</b>	<b>970.0</b>	<b>628.5</b>

<b>Fund Number</b>	<b>2050</b>	<b>Structural Pest Control</b>	Funds are used to license and regulate professional pest control companies and conduct examinations of applicators of structural pesticides. Fees are collected for Termite Action Report Forms, certification, and licensing.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,485.1	1,885.2	2,227.1	2,564.5
Revenues			2,274.1	2,273.0	2,273.0	2,273.0
		<b>Sources Total</b>	<b>3,759.2</b>	<b>4,158.2</b>	<b>4,500.1</b>	<b>4,837.5</b>
<b>Uses</b>						
Operating Expenditures		Structural Pest Control Commission	1,874.0	1,931.1	1,935.6	1,935.6
		<b>Uses Total</b>	<b>1,874.0</b>	<b>1,931.1</b>	<b>1,935.6</b>	<b>1,935.6</b>
		<b>Structural Pest Control Total</b>	<b>1,885.2</b>	<b>2,227.1</b>	<b>2,564.5</b>	<b>2,901.9</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2051</b>	<b>Pesticide Fund</b>	Revenues include a registration fee of \$100 per year for each pesticide of which \$25 for each year of the registration term is deposited into the fund and \$75 is deposited in the Water Quality Assurance Revolving Fund. Every pesticide which is distributed, sold or offered for sale within the state or delivered for transportation or transported in intrastate commerce or between points within this state through any point outside the state is required to be registered. Funds are used to regulate pesticide handlers and enforce pesticide labeling and use laws.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			143.2	201.7	251.9	302.1
Revenues			297.8	297.3	297.3	297.3
		<b>Sources Total</b>	<b>441.0</b>	<b>499.0</b>	<b>549.2</b>	<b>599.4</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona Department of Agriculture		239.2	247.1	247.1	247.1
Administrative Adjustments	Arizona Department of Agriculture		0.1	0.0	0.0	0.0
		<b>Uses Total</b>	<b>239.3</b>	<b>247.1</b>	<b>247.1</b>	<b>247.1</b>
		<b>Pesticide Fund Total</b>	<b>201.7</b>	<b>251.9</b>	<b>302.1</b>	<b>352.3</b>

<b>Fund Number</b>	<b>2052</b>	<b>Pharmacy Board</b>	Revenues are generated through licensee, permittee, examination, and renewal fees. Funds are used to license, regulate, and investigate pharmacists, pharmacy technicians, and pharmacy interns, as well as manufacturers and distributors of approved medications.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			1,761.5	2,011.4	2,893.4	3,311.6
Revenues			1,509.6	2,260.8	1,918.8	1,918.8
		<b>Sources Total</b>	<b>3,271.1</b>	<b>4,272.2</b>	<b>4,812.2</b>	<b>5,230.4</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona State Board of Pharmacy		1,259.7	1,378.8	1,500.6	1,416.2
		<b>Uses Total</b>	<b>1,259.7</b>	<b>1,378.8</b>	<b>1,500.6</b>	<b>1,416.2</b>
		<b>Pharmacy Board Total</b>	<b>2,011.4</b>	<b>2,893.4</b>	<b>3,311.6</b>	<b>3,814.1</b>

<b>Fund Number</b>	<b>2053</b>	<b>Physical Therapy Fund</b>	Consists of fees pursuant to the examination, licensure and regulation of physical therapists and physical therapy assistants in the State of Arizona.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			408.1	254.1	345.2	155.7
Revenues			76.0	355.7	75.4	355.7
		<b>Sources Total</b>	<b>484.1</b>	<b>609.8</b>	<b>420.6</b>	<b>511.4</b>
<b><u>Uses</u></b>						
Operating Expenditures	Board of Physical Therapy Examiners		230.1	264.6	264.9	264.9
		<b>Uses Total</b>	<b>230.1</b>	<b>264.6</b>	<b>264.9</b>	<b>264.9</b>
		<b>Physical Therapy Fund Total</b>	<b>254.1</b>	<b>345.2</b>	<b>155.7</b>	<b>246.5</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2054</b>	<b>Agriculture Dangerous Plants</b>	Revenues consist of reimbursements for cotton abatement expenses incurred by the Department. Funds are used to control, suppress, and/or eradicate noxious weeds and plant pests and diseases.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			21.0	37.7	30.9	24.1
Revenues			16.7	14.6	14.6	14.6
		<b>Sources Total</b>	<b>37.7</b>	<b>52.3</b>	<b>45.5</b>	<b>38.7</b>
<b>Uses</b>						
Operating Expenditures	Arizona Department of Agriculture		0.0	21.4	21.4	21.4
		<b>Uses Total</b>	<b>0.0</b>	<b>21.4</b>	<b>21.4</b>	<b>21.4</b>
		<b>Agriculture Dangerous Plants Total</b>	<b>37.7</b>	<b>30.9</b>	<b>24.1</b>	<b>17.3</b>

<b>Fund Number</b>	<b>2055</b>	<b>Podiatry Examiners Board</b>	Consists of fees pursuant to the examination, licensure, and regulation of doctors of podiatric medicine (foot, ankle, and lower leg specialists) in Arizona.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			71.7	64.9	46.9	48.9
Revenues			83.8	89.0	112.3	114.2
		<b>Sources Total</b>	<b>155.5</b>	<b>153.9</b>	<b>159.2</b>	<b>163.1</b>
<b>Uses</b>						
Operating Expenditures	State Board of Podiatry Examiners		90.6	107.0	110.3	110.3
		<b>Uses Total</b>	<b>90.6</b>	<b>107.0</b>	<b>110.3</b>	<b>110.3</b>
		<b>Podiatry Examiners Board Total</b>	<b>64.9</b>	<b>46.9</b>	<b>48.9</b>	<b>52.8</b>

<b>Fund Number</b>	<b>2056</b>	<b>Private Postsecondary Education</b>	Pursuant to A.R.S. §32-3004, 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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			215.9	285.2	316.2	345.0
Revenues			317.8	294.5	308.5	323.2
		<b>Sources Total</b>	<b>533.7</b>	<b>579.7</b>	<b>624.7</b>	<b>668.2</b>
<b>Uses</b>						
Operating Expenditures	State Board for Private Postsecondary Education		248.5	263.5	279.7	288.3
		<b>Uses Total</b>	<b>248.5</b>	<b>263.5</b>	<b>279.7</b>	<b>288.3</b>
		<b>Private Postsecondary Education Total</b>	<b>285.2</b>	<b>316.2</b>	<b>345.0</b>	<b>379.9</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2058</b>	<b>Psychologist Examiners Board</b>				
			Consists of fees and charges used to license and regulate psychologists.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			652.2	434.8	659.0	365.4
Revenues			51.0	550.3	49.9	566.7
<b>Sources Total</b>			<b>703.2</b>	<b>985.1</b>	<b>708.9</b>	<b>932.1</b>
<b>Uses</b>						
Operating Expenditures			268.4	326.1	343.5	348.5
<b>Uses Total</b>			<b>268.4</b>	<b>326.1</b>	<b>343.5</b>	<b>348.5</b>
<b>Psychologist Examiners Board Total</b>			<b>434.8</b>	<b>659.0</b>	<b>365.4</b>	<b>583.6</b>

<b>Fund Number</b>	<b>2060</b>	<b>Automobile Theft Authority Fund</b>				
			Revenues include a semiannual fee of fifty cents per vehicle insured under a motor vehicle liability insurance policy issued by the insurer. Funds are used to provide financial support to law enforcement and prosecution agencies for programs that are designed to increase the effectiveness of motor vehicle theft prosecution and for programs that are designed to educate and assist the public in the prevention of motor vehicle theft.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,561.8	1,469.3	1,184.2	743.0
Revenues			3,924.0	4,265.0	4,387.3	4,644.3
<b>Sources Total</b>			<b>5,485.8</b>	<b>5,734.3</b>	<b>5,571.5</b>	<b>5,387.3</b>
<b>Uses</b>						
Operating Expenditures			4,016.5	4,550.1	4,828.5	4,821.8
<b>Uses Total</b>			<b>4,016.5</b>	<b>4,550.1</b>	<b>4,828.5</b>	<b>4,821.8</b>
<b>Automobile Theft Authority Fund Total</b>			<b>1,469.3</b>	<b>1,184.2</b>	<b>743.0</b>	<b>565.5</b>

<b>Fund Number</b>	<b>2061</b>	<b>State Radiologic Technologist Certification</b>				
			Funds are used to certify individuals who work in Arizona medical facilities and operate x-ray equipment and to adjudicate complaints. Revenues consist primarily of examination and licensing fees.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			231.5	222.1	179.7	147.3
Revenues			197.4	205.3	215.6	226.0
<b>Sources Total</b>			<b>428.9</b>	<b>427.4</b>	<b>395.3</b>	<b>373.3</b>
<b>Uses</b>						
Operating Expenditures			206.8	247.7	248.0	248.0
<b>Uses Total</b>			<b>206.8</b>	<b>247.7</b>	<b>248.0</b>	<b>248.0</b>
<b>State Radiologic Technologist Certification Total</b>			<b>222.1</b>	<b>179.7</b>	<b>147.3</b>	<b>125.3</b>



## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2064</b>	<b>Agriculture Seed Law</b>	Revenues include license fees for seed dealers (not more than \$50 per year) and labelers (not more than \$500 per year). Funds are used to enforce seed sale and labeling laws.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			49.1	58.7	41.1	23.5
Revenues			41.0	34.2	34.2	34.2
		<b>Sources Total</b>	<b>90.1</b>	<b>92.9</b>	<b>75.3</b>	<b>57.7</b>
<b>Uses</b>						
Operating Expenditures	Arizona Department of Agriculture		31.4	51.8	51.8	51.8
		<b>Uses Total</b>	<b>31.4</b>	<b>51.8</b>	<b>51.8</b>	<b>51.8</b>
		<b>Agriculture Seed Law Total</b>	<b>58.7</b>	<b>41.1</b>	<b>23.5</b>	<b>5.9</b>

<b>Fund Number</b>	<b>2065</b>	<b>Livestock Custody Fund</b>	Revenues include reimbursements to the Department of Agriculture for expenses incurred in the handling, feeding, care and auctioning of livestock that are stray or seized. Funds are used for costs associated with the seizure of livestock when ownership is questionable.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			109.9	127.8	99.4	71.0
Revenues			59.5	51.0	51.0	51.0
		<b>Sources Total</b>	<b>169.4</b>	<b>178.8</b>	<b>150.4</b>	<b>122.0</b>
<b>Uses</b>						
Operating Expenditures	Arizona Department of Agriculture		31.5	79.4	79.4	79.4
Administrative Adjustments	Arizona Department of Agriculture		10.1	0.0	0.0	0.0
		<b>Uses Total</b>	<b>41.6</b>	<b>79.4</b>	<b>79.4</b>	<b>79.4</b>
		<b>Livestock Custody Fund Total</b>	<b>127.8</b>	<b>99.4</b>	<b>71.0</b>	<b>42.6</b>

<b>Fund Number</b>	<b>2066</b>	<b>Special Administration Fund</b>	The Fund consists of interest and penalties collected from employers who fail to make timely contributions to the Unemployment Insurance program. The Fund may be used by the Department of Economic Security to defray administrative costs found not to have been properly and validly chargeable against federal grants or other funds, to acquire suitable office space to carry out the Unemployment Insurance program, and to reimburse employers for administrative errors made by the Department.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,128.0	1,897.3	1,402.5	1,032.9
Revenues			1,745.9	1,800.0	1,800.0	0.0
		<b>Sources Total</b>	<b>2,873.9</b>	<b>3,697.3</b>	<b>3,202.5</b>	<b>1,032.9</b>
<b>Uses</b>						
Operating Expenditures	Department of Economic Security		619.7	2,142.2	2,169.6	N/A
Administrative Adjustments	Department of Economic Security		356.9	152.6	0.0	N/A
		<b>Uses Total</b>	<b>976.6</b>	<b>2,294.8</b>	<b>2,169.6</b>	<b>0.0</b>
		<b>Special Administration Fund Total</b>	<b>1,897.3</b>	<b>1,402.5</b>	<b>1,032.9</b>	<b>1,032.9</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2070</b>	<b>Technical Registration Board</b>				
			Funds are used to license, investigate, and conduct examinations of architects, assayers, engineers, geologists, land surveyors, and landscape architects. Revenues consist primarily of licensing fees.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			912.8	847.9	937.5	1,099.4
Revenues			1,211.2	1,459.6	1,545.5	1,460.8
		<b>Sources Total</b>	<b>2,124.0</b>	<b>2,307.5</b>	<b>2,483.0</b>	<b>2,560.2</b>
<b>Uses</b>						
Operating Expenditures	State Board of Technical Registration		1,276.1	1,370.0	1,383.6	1,389.4
		<b>Uses Total</b>	<b>1,276.1</b>	<b>1,370.0</b>	<b>1,383.6</b>	<b>1,389.4</b>
		<b>Technical Registration Board Total</b>	<b>847.9</b>	<b>937.5</b>	<b>1,099.4</b>	<b>1,170.7</b>

<b>Fund Number</b>	<b>2071</b>	<b>Transportation Department Equipment Fund</b>				
			The fund is primarily funded by charges it collects from the various divisions of the Department of Transportation 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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			3,487.1	2,566.1	2,341.4	1,462.0
Revenues			33,739.2	33,780.0	33,780.0	0.0
		<b>Sources Total</b>	<b>37,226.3</b>	<b>36,346.1</b>	<b>36,121.4</b>	<b>1,462.0</b>
<b>Uses</b>						
Operating Expenditures	Department of Transportation		31,628.2	34,004.7	34,659.4	N/A
Administrative Adjustments	Department of Transportation		2,032.0	0.0	0.0	N/A
Non-Appropriated Expenditures	Department of Transportation		1,000.0	0.0	0.0	N/A
		<b>Uses Total</b>	<b>34,660.2</b>	<b>34,004.7</b>	<b>34,659.4</b>	<b>0.0</b>
		<b>Transportation Department Equipment Fund Total</b>	<b>2,566.1</b>	<b>2,341.4</b>	<b>1,462.0</b>	<b>1,462.0</b>

<b>Fund Number</b>	<b>2075</b>	<b>Supreme Court CJEF Disbursements</b>				
			The fund receives funds through appropriations from the legislature and grants from public and private sources, usually from the Arizona Criminal Justice Commission's Drug and Gang Enforcement Account. It is used 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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			5,126.1	15,224.6	11,494.6	7,764.6
Revenues			18,036.4	9,018.2	9,018.2	0.0
		<b>Sources Total</b>	<b>23,162.5</b>	<b>24,242.8</b>	<b>20,512.8</b>	<b>7,764.6</b>
<b>Uses</b>						
Operating Expenditures	Judiciary		5,216.5	10,010.2	10,010.2	N/A
Non-Appropriated Expenditures	Judiciary		2,721.4	2,738.0	2,738.0	N/A
		<b>Uses Total</b>	<b>7,937.9</b>	<b>12,748.2</b>	<b>12,748.2</b>	<b>0.0</b>
		<b>Supreme Court CJEF Disbursements Total</b>	<b>15,224.6</b>	<b>11,494.6</b>	<b>7,764.6</b>	<b>7,764.6</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2077</b>	<b>Veterans' Conservatorship Fund</b>	The source of this fund is fees charged for fiduciary and conservator services provided to clients. Funds are used to provide financial guardian and conservatorship services to incapacitated veterans.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			97.4	92.1	31.8	24.1
Revenues			555.9	565.5	641.5	687.8
		<b>Sources Total</b>	<b>653.3</b>	<b>657.6</b>	<b>673.3</b>	<b>711.9</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Veterans' Services		561.2	625.8	649.2	626.6
		<b>Uses Total</b>	<b>561.2</b>	<b>625.8</b>	<b>649.2</b>	<b>626.6</b>
		<b>Veterans' Conservatorship Fund Total</b>	<b>92.1</b>	<b>31.8</b>	<b>24.1</b>	<b>85.3</b>

<b>Fund Number</b>	<b>2078</b>	<b>Veterinary Medical Examiners Board</b>	Revenues consist primarily of license and applications fees. Funds are used to license and regulate veterinarians, veterinary technicians, and veterinary premises.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			537.3	280.1	481.7	193.5
Revenues			109.6	627.6	113.4	656.8
		<b>Sources Total</b>	<b>646.9</b>	<b>907.7</b>	<b>595.1</b>	<b>850.3</b>
<b><u>Uses</u></b>						
Operating Expenditures	State Veterinary Medical Examining Board		366.2	400.9	401.6	401.6
Administrative Adjustments	State Veterinary Medical Examining Board		0.6	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations	State Veterinary Medical Examining Board		0.0	25.1	0.0	0.0
		<b>Uses Total</b>	<b>366.8</b>	<b>426.0</b>	<b>401.6</b>	<b>401.6</b>
		<b>Veterinary Medical Examiners Board Total</b>	<b>280.1</b>	<b>481.7</b>	<b>193.5</b>	<b>448.7</b>

<b>Fund Number</b>	<b>2079</b>	<b>Game and Fish Watercraft License</b>	Revenues are generated from registration fees and licensing taxes of watercraft. Subject to legislative appropriation, the fund is used to administer and enforce boating laws and provide educational programs on boat safety.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			2,190.0	1,520.0	1,697.6	1,875.2
Revenues			2,295.6	2,365.0	2,365.0	2,365.0
		<b>Sources Total</b>	<b>4,485.6</b>	<b>3,885.0</b>	<b>4,062.6</b>	<b>4,240.2</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona Game & Fish Department		1,961.0	2,187.4	2,187.4	2,187.4
Administrative Adjustments	Arizona Game & Fish Department		4.6	0.0	0.0	0.0
Legislated Fund Transfer			1,000.0	0.0	0.0	0.0
		<b>Uses Total</b>	<b>2,965.6</b>	<b>2,187.4</b>	<b>2,187.4</b>	<b>2,187.4</b>
		<b>Game and Fish Watercraft License Total</b>	<b>1,520.0</b>	<b>1,697.6</b>	<b>1,875.2</b>	<b>2,052.8</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2081</b>	<b>Fertilizer Materials Fund</b>	Revenues include license fees of \$125 for each separate place of business used in the manufacture of commercial fertilizers in this state. Twenty-five dollars for each year of the license term shall be allocated to this fund and \$100 shall be deposited in the Water Quality Assurance Revolving Fund. Revenues also include an inspection fee at the rate of twenty cents per ton on commercial fertilizers distributed in this state. Funds are used to enforce labeling requirements and other laws related to fertilizer products.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			363.6	438.7	452.3	465.9
Revenues			332.7	277.0	277.0	277.0
		<b>Sources Total</b>	<b>696.3</b>	<b>715.7</b>	<b>729.3</b>	<b>742.9</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona Department of Agriculture		257.6	263.4	263.4	263.4
		<b>Uses Total</b>	<b>257.6</b>	<b>263.4</b>	<b>263.4</b>	<b>263.4</b>
		<b>Fertilizer Materials Fund Total</b>	<b>438.7</b>	<b>452.3</b>	<b>465.9</b>	<b>479.5</b>

<b>Fund Number</b>	<b>2082</b>	<b>DEQ Emissions Inspection</b>	Revenues consists of monies appropriated by the Legislature, receipts from issuance of certificates to owners of fleet emissions stations, and reimbursements from contractors. The fund supports the operations, testing, and administration of the vehicle emission testing program.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			1,677.0	941.2	924.7	1,047.9
Revenues			29,306.0	35,742.0	35,881.7	35,881.7
		<b>Sources Total</b>	<b>30,983.0</b>	<b>36,683.2</b>	<b>36,806.4</b>	<b>36,929.6</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Environmental Quality		30,025.7	35,758.5	35,758.5	35,758.5
Administrative Adjustments	Department of Environmental Quality		16.1	0.0	0.0	0.0
		<b>Uses Total</b>	<b>30,041.8</b>	<b>35,758.5</b>	<b>35,758.5</b>	<b>35,758.5</b>
		<b>DEQ Emissions Inspection Total</b>	<b>941.2</b>	<b>924.7</b>	<b>1,047.9</b>	<b>1,171.1</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2088	Corrections Fund					
		Revenue from alcohol and tobacco taxes are used for construction, maintenance, and operating state prisons and juvenile corrections facilities.					
				FY 2004	FY 2005	FY 2006	FY 2007
<u>Sources</u>							
Beginning Balance				20,005.5	4,934.2	2,805.9	2,119.0
Revenues				27,281.8	27,947.8	28,632.5	0.0
		Sources Total		47,287.3	32,882.0	31,438.4	2,119.0
<u>Uses</u>							
Operating Expenditures	Arizona Department of Administration			614.9	646.7	645.1	N/A
Operating Expenditures	Department of Corrections			36,972.2	28,674.3	28,674.3	N/A
Capital Expenditures/Appropriations	Arizona Department of Administration			1,634.2	307.8	0.0	N/A
Administrative Adjustments	Arizona Department of Administration			3.7	4.0	0.0	N/A
Administrative Adjustments	Department of Corrections			3,092.1	0.0	0.0	N/A
Non-Appropriated Expenditures	Department of Juvenile Corrections			36.0	0.0	0.0	N/A
Reserve for Non-Appropriated Commitments	Department of Corrections			0.0	443.3	0.0	N/A
		Uses Total		42,353.1	30,076.1	29,319.4	0.0
		Corrections Fund Total		4,934.2	2,805.9	2,119.0	2,119.0

Fund Number	2091	Child Support Enforcement Administration Fund
		A number of funding sources are deposited into the Fund, including the state share of retained earnings from child support owed to the state while the custodial parent received Temporary Assistance for Needy Families Cash Assistance, federal incentives for child support collections, fees from non-custodial parents, state General Fund dollars appropriated to the Division of Child Support Enforcement, and federal matching dollars. The fund supports the operations of the Child Support Enforcement Program.
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Note: For this display, the General Fund portion of the Fund's expenditures is included as non-appropriated because these expenditures are already captured as a General Fund cost when dollars are transferred into the CSEA Fund.

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2096</b>	<b>Health Research Fund</b>	Funds are used to advance health research into the causes, prevention and treatment of disease. Monies are provided annually by the receipt of 5% of revenues in the Tobacco Tax and Health Care Fund and 5% of revenues in the Tobacco Products Fund.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			3,836.3	5,112.4	2,514.0	2,113.6
Revenues			14,252.5	13,070.0	13,070.0	12,070.0
		<b>Sources Total</b>	<b>18,088.8</b>	<b>18,182.4</b>	<b>15,584.0</b>	<b>14,183.6</b>
<b>Uses</b>						
Operating Expenditures	Department of Health Services		1,000.0	1,000.0	1,000.0	N/A
Non-Appropriated Expenditures	Disease Control Research Commission		11,976.4	12,470.3	12,470.4	12,470.5
Reserve for Non-Appropriated Commitments	Disease Control Research Commission		0.0	2,198.1	0.0	0.0
		<b>Uses Total</b>	<b>12,976.4</b>	<b>15,668.4</b>	<b>13,470.4</b>	<b>12,470.5</b>
		<b>Health Research Fund Total</b>	<b>5,112.4</b>	<b>2,514.0</b>	<b>2,113.6</b>	<b>1,713.1</b>

<b>Fund Number</b>	<b>2105</b>	<b>State Lake Improvement</b>	Revenues consist of a portion of the motor vehicle fuel taxes, a portion of monies from the watercraft license tax, and interest earned on the fund. Arizona State Parks Board monitors the fund to plan and administer the State Lake Improvement Fund (SLIF) and the Law Enforcement and Boating Safety Fund programs. Monies 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. (Not subject to annual appropriation)			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			23,969.7	16,560.8	14,060.8	11,551.7
Revenues			7,452.5	7,500.0	7,500.0	7,500.0
		<b>Sources Total</b>	<b>31,422.2</b>	<b>24,060.8</b>	<b>21,560.8</b>	<b>19,051.7</b>
<b>Uses</b>						
Legislated Fund Transfer			6,800.0	0.0	0.0	0.0
Non-Appropriated Expenditures	State Parks Board		8,061.4	10,000.0	10,009.1	10,009.1
		<b>Uses Total</b>	<b>14,861.4</b>	<b>10,000.0</b>	<b>10,009.1</b>	<b>10,009.1</b>
		<b>State Lake Improvement Total</b>	<b>16,560.8</b>	<b>14,060.8</b>	<b>11,551.7</b>	<b>9,042.6</b>

<b>Fund Number</b>	<b>2107</b>	<b>State Education Fund for Correctional Education</b>	Revenue is received from state equalization aid, federal grants, and other monies and is used for educating minors incarcerated in state prisons.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			302.3	576.8	471.6	66.4
Revenues			1,536.3	1,436.6	1,436.6	0.0
		<b>Sources Total</b>	<b>1,838.6</b>	<b>2,013.4</b>	<b>1,908.2</b>	<b>66.4</b>
<b>Uses</b>						
Operating Expenditures	Department of Corrections		1,275.0	1,541.8	1,841.8	N/A
Administrative Adjustments	Department of Corrections		(13.2)	0.0	0.0	N/A
		<b>Uses Total</b>	<b>1,261.8</b>	<b>1,541.8</b>	<b>1,841.8</b>	<b>0.0</b>
		<b>State Education Fund for Correctional Education Total</b>	<b>576.8</b>	<b>471.6</b>	<b>66.4</b>	<b>66.4</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2108</b>	<b>Safety Enforcement and Transportation Infrastructure</b>				
			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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			2,142.1	2,298.1	1,338.1	965.4
Revenues			3,678.5	4,226.8	4,826.8	1,226.8
Other Sources		Department of Public Safety	(12.7)	0.0	0.0	0.0
<b>Sources Total</b>			<b>5,807.9</b>	<b>6,524.9</b>	<b>6,164.9</b>	<b>2,192.2</b>
<b>Uses</b>						
Operating Expenditures		Department of Public Safety	1,022.1	1,226.8	1,239.5	1,239.5
Operating Expenditures		Department of Transportation	1,465.6	2,733.2	2,733.2	N/A
Non-Appropriated Expenditures		Department of Transportation	1,022.1	1,226.8	1,226.8	N/A
<b>Uses Total</b>			<b>3,509.8</b>	<b>5,186.8</b>	<b>5,199.5</b>	<b>1,239.5</b>
<b>Safety Enforcement and Transportation Infrastructure Total</b>			<b>2,298.1</b>	<b>1,338.1</b>	<b>965.4</b>	<b>952.7</b>

<b>Fund Number</b>	<b>2110</b>	<b>Arizona Water Banking Fund</b>				
			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. (Not subject to annual appropriation)			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			40,502.6	23,282.2	14,403.3	9,504.4
Revenues			7,816.5	7,580.0	7,560.0	7,540.0
Other Sources		Department of Water Resources	0.0	0.0	2,000.0	2,000.0
<b>Sources Total</b>			<b>48,319.1</b>	<b>30,862.2</b>	<b>23,963.3</b>	<b>19,044.4</b>
<b>Uses</b>						
Legislated Fund Transfer			9,000.0	2,000.0	0.0	0.0
Non-Appropriated Expenditures		Department of Water Resources	16,036.9	14,458.9	14,458.9	14,458.9
<b>Uses Total</b>			<b>25,036.9</b>	<b>16,458.9</b>	<b>14,458.9</b>	<b>14,458.9</b>
<b>Arizona Water Banking Fund Total</b>			<b>23,282.2</b>	<b>14,403.3</b>	<b>9,504.4</b>	<b>4,585.5</b>

<b>Fund Number</b>	<b>2111</b>	<b>Boating Safety Fund</b>				
			Revenues consist of 46.75% of the watercraft license tax collected by the Game and Fish Department. The fund provides grants to county governments for boating law enforcement, personnel, equipment, and training. No State Park operating expenses are permitted from this fund.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,116.9	1,116.9	1,116.9	1,116.9
Revenues			1,130.4	1,092.7	1,092.7	1,092.7
<b>Sources Total</b>			<b>2,247.3</b>	<b>2,209.6</b>	<b>2,209.6</b>	<b>2,209.6</b>
<b>Uses</b>						
Operating Expenditures		State Parks Board	1,174.6	1,092.7	1,092.7	1,092.7
Administrative Adjustments		State Parks Board	(44.2)	0.0	0.0	0.0
<b>Uses Total</b>			<b>1,130.4</b>	<b>1,092.7</b>	<b>1,092.7</b>	<b>1,092.7</b>
<b>Boating Safety Fund Total</b>			<b>1,116.9</b>	<b>1,116.9</b>	<b>1,116.9</b>	<b>1,116.9</b>

## 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 0.18% of the revenues collected from the Telecommunications Services Excise Tax.			
		FY 2004	FY 2005	FY 2006	FY 2007
<b>Sources</b>					
Beginning Balance		2,232.7	1,751.2	794.0	7.1
Revenues		1,368.5	1,242.8	1,193.1	0.0
	<b>Sources Total</b>	<b>3,601.2</b>	<b>2,994.0</b>	<b>1,987.1</b>	<b>7.1</b>
<b>Uses</b>					
Operating Expenditures	Department of Health Services	1,387.5	2,200.0	1,980.0	N/A
Administrative Adjustments	Department of Health Services	462.5	0.0	0.0	N/A
	<b>Uses Total</b>	<b>1,850.0</b>	<b>2,200.0</b>	<b>1,980.0</b>	<b>0.0</b>
	<b>Poison Control Fund Total</b>	<b>1,751.2</b>	<b>794.0</b>	<b>7.1</b>	<b>7.1</b>

Fund Number 2122		Lottery Fund			
		Funds received from Lottery sales 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 2004	FY 2005	FY 2006	FY 2007
<b>Sources</b>					
Beginning Balance		11,376.2	8,916.3	51,454.4	117,970.1
Revenues		366,780.9	336,649.5	357,774.7	381,695.9
Other Sources	Department of Gaming	0.0	300.0	0.0	0.0
	<b>Sources Total</b>	<b>378,157.1</b>	<b>345,865.8</b>	<b>409,229.1</b>	<b>499,666.0</b>
<b>Uses</b>					
Operating Expenditures	Department of Gaming	0.0	300.0	300.0	300.0
Operating Expenditures	Arizona State Lottery Commission	60,720.4	49,550.1	49,774.7	49,639.4
Operating Expenditures	Department of Commerce	240.5	253.7	253.7	253.7
Capital Expenditures/Appropriations	Arizona State Lottery Commission	31.9	41.2	47.6	0.0
Administrative Adjustments	Department of Commerce	20.3	0.0	0.0	0.0
Administrative Adjustments	Arizona State Lottery Commission	167.6	341.1	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Arizona State Lottery Commission	0.0	112.7	0.0	0.0
Legislated Fund Transfer		2,500.0	2,500.0	0.0	0.0
Non-Appropriated Expenditures	Department of Health Services	0.0	862.7	433.1	N/A
Non-Appropriated Expenditures	Arizona State Lottery Commission	305,560.1	240,449.9	240,449.9	240,449.9
	<b>Uses Total</b>	<b>369,240.8</b>	<b>294,411.4</b>	<b>291,259.0</b>	<b>290,643.0</b>
	<b>Lottery Fund Total</b>	<b>8,916.3</b>	<b>51,454.4</b>	<b>117,970.1</b>	<b>209,023.0</b>



## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2127</b>	<b>Game/Non-game Fund</b>	Revenues are generated from the Arizona income tax non-game check-off. Subject to legislative appropriation, the fund is used for the development and evaluation of information about non-game birds, fish, and amphibians and their habitats.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			338.2	271.7	176.5	91.3
Revenues			171.7	205.0	215.0	215.0
<b>Sources Total</b>			<b>509.9</b>	<b>476.7</b>	<b>391.5</b>	<b>306.3</b>
<b>Uses</b>						
Operating Expenditures	Arizona Game & Fish Department		238.9	300.2	300.2	300.2
Administrative Adjustments	Arizona Game & Fish Department		(0.7)	0.0	0.0	0.0
<b>Uses Total</b>			<b>238.2</b>	<b>300.2</b>	<b>300.2</b>	<b>300.2</b>
<b>Game/Non-game Fund Total</b>			<b>271.7</b>	<b>176.5</b>	<b>91.3</b>	<b>6.1</b>

<b>Fund Number</b>	<b>2132</b>	<b>Attorney General Collection Enforcement</b>	Revenues are from collected debts to this state, or to any agency, board, commission or department of this state from proceedings initiated by the Attorney General. Thirty-five per cent of all monies recovered by the Attorney General are deposited in the Collection Enforcement Revolving Fund. The remaining 65% is distributed as follows: 1) those monies which are directly attributable to a fund containing monies which do not revert to the state General Fund at the end of the fiscal year shall be deposited in that fund and 2) all other monies shall be deposited in the state General Fund. The Attorney General may expend from the Collection Enforcement Revolving Fund such monies as are necessary for the collection of debts owed to the state, including reimbursing other accounts or departments within the office of the Attorney General from which monies or services for collection were provided.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			2,666.5	822.3	111.5	100.0
Revenues			1,474.4	3,361.2	4,172.7	4,184.2
<b>Sources Total</b>			<b>4,140.9</b>	<b>4,183.5</b>	<b>4,284.2</b>	<b>4,284.2</b>
<b>Uses</b>						
Operating Expenditures	Attorney General - Department of Law		3,315.2	4,070.8	4,184.2	4,184.2
Administrative Adjustments	Attorney General - Department of Law		3.4	1.2	0.0	0.0
<b>Uses Total</b>			<b>3,318.6</b>	<b>4,072.0</b>	<b>4,184.2</b>	<b>4,184.2</b>
<b>Attorney General Collection Enforcement Total</b>			<b>822.3</b>	<b>111.5</b>	<b>100.0</b>	<b>100.0</b>

<b>Fund Number</b>	<b>2134</b>	<b>Criminal Justice Enhancement Fund</b>	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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			4,205.7	4,179.5	4,369.6	4,765.4
Revenues			3,339.5	6,785.4	7,020.0	7,262.8
<b>Sources Total</b>			<b>7,545.2</b>	<b>10,964.9</b>	<b>11,389.6</b>	<b>12,028.2</b>
<b>Uses</b>						
Operating Expenditures	Arizona Criminal Justice Commission		531.7	556.8	581.8	556.8
Non-Appropriated Expenditures	Arizona Criminal Justice Commission		2,834.0	6,038.5	6,042.4	6,046.1
<b>Uses Total</b>			<b>3,365.7</b>	<b>6,595.3</b>	<b>6,624.2</b>	<b>6,602.9</b>
<b>Criminal Justice Enhancement Fund Total</b>			<b>4,179.5</b>	<b>4,369.6</b>	<b>4,765.4</b>	<b>5,425.3</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2152</b>	<b>Information Technology Fund</b>				
			The Information Technology Fund receives its revenues from a 0.15% charge on the payrolls of state agencies that are subject to oversight by the Government Information Technology Agency (GITA) or the Information Technology Authorization Committee (ITAC). The revenues are used to support the operating budget of GITA.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			581.4	644.9	391.6	201.8
Revenues			2,225.8	2,292.6	2,361.4	2,432.2
<b>Sources Total</b>			<b>2,807.2</b>	<b>2,937.5</b>	<b>2,753.0</b>	<b>2,634.0</b>
<b><u>Uses</u></b>						
Operating Expenditures						
	Government Information Technology Agency		2,162.3	2,545.9	2,551.2	2,553.8
<b>Uses Total</b>			<b>2,162.3</b>	<b>2,545.9</b>	<b>2,551.2</b>	<b>2,553.8</b>
<b>Information Technology Fund Total</b>			<b>644.9</b>	<b>391.6</b>	<b>201.8</b>	<b>80.2</b>

<b>Fund Number</b>	<b>2157</b>	<b>Attorney General Agency Services Fund</b>				
			Revenues are from monies received by the Attorney General from charges to state agencies and political subdivisions for legal services relating to interagency service agreements. Funds are used for the defense of lawsuits against the state and providing legal services to state agencies and other political subdivisions.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			837.8	612.2	0.0	0.0
Revenues			16,784.0	17,671.8	19,037.3	19,019.7
<b>Sources Total</b>			<b>17,621.8</b>	<b>18,284.0</b>	<b>19,037.3</b>	<b>19,019.7</b>
<b><u>Uses</u></b>						
Operating Expenditures						
	Attorney General - Department of Law		16,997.5	18,273.3	19,037.3	19,019.7
Administrative Adjustments						
	Attorney General - Department of Law		12.1	10.7	0.0	0.0
<b>Uses Total</b>			<b>17,009.6</b>	<b>18,284.0</b>	<b>19,037.3</b>	<b>19,019.7</b>
<b>Attorney General Agency Services Fund Total</b>			<b>612.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Fund Number</b>	<b>2160</b>	<b>Domestic Violence Shelter Fund</b>				
			The Fund receives 8.87% of the fees collected by the Superior Courts. Funds are contracted to shelters to provide crisis intervention, advocacy, support services, and referrals for community based services to victims of domestic violence and their dependent children.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			925.4	991.5	920.5	720.5
Revenues			1,637.1	1,500.0	1,500.0	0.0
<b>Sources Total</b>			<b>2,562.5</b>	<b>2,491.5</b>	<b>2,420.5</b>	<b>720.5</b>
<b><u>Uses</u></b>						
Operating Expenditures						
	Department of Economic Security		1,571.0	1,700.0	1,700.0	N/A
Administrative Adjustments						
	Department of Economic Security		0.0	(129.0)	0.0	N/A
<b>Uses Total</b>			<b>1,571.0</b>	<b>1,571.0</b>	<b>1,700.0</b>	<b>0.0</b>
<b>Domestic Violence Shelter Fund Total</b>			<b>991.5</b>	<b>920.5</b>	<b>720.5</b>	<b>720.5</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2162</b>	<b>Child Abuse Prevention Fund</b>				
			The Fund receives 1.93% of fees collected by the Superior Courts, revenues in excess of \$100,000 from a one dollar surcharge on certified copies of death certificates, and voluntary donations from taxpayer refunds. Funds are used to provide financial assistance to community child abuse and neglect prevention programs that offer family resource programs to children and their parents or guardians.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			884.8	825.9	658.4	40.9
Revenues			950.4	950.0	950.0	0.0
<b>Sources Total</b>			<b>1,835.2</b>	<b>1,775.9</b>	<b>1,608.4</b>	<b>40.9</b>
<b>Uses</b>						
Operating Expenditures			809.3	1,567.5	1,567.5	N/A
Administrative Adjustments			200.0	(450.0)	0.0	N/A
<b>Uses Total</b>			<b>1,009.3</b>	<b>1,117.5</b>	<b>1,567.5</b>	<b>0.0</b>
<b>Child Abuse Prevention Fund Total</b>			<b>825.9</b>	<b>658.4</b>	<b>40.9</b>	<b>40.9</b>

<b>Fund Number</b>	<b>2170</b>	<b>County Fair Racing</b>				
			Revenues are derived from pari-mutuel receipts, license fees and unclaimed property. Funds are used to license, investigate, and regulate pari-mutuel county fair horse racing within the state. Fund revenues are statutorily capped at \$300,000 annually.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			123.3	74.9	3.5	3.5
Revenues			251.9	300.0	300.0	300.0
<b>Sources Total</b>			<b>375.2</b>	<b>374.9</b>	<b>303.5</b>	<b>303.5</b>
<b>Uses</b>						
Operating Expenditures			300.3	371.4	300.0	300.0
<b>Uses Total</b>			<b>300.3</b>	<b>371.4</b>	<b>300.0</b>	<b>300.0</b>
<b>County Fair Racing Total</b>			<b>74.9</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

<b>Fund Number</b>	<b>2171</b>	<b>Emergency Medical Services Operating</b>				
			Funds are used for local and state emergency medical services systems. The fund receives 48.9% of the Medical Service Enhancement Fund revenues, which are collected from a 13% surcharge on fines charged from criminal offenses and civil motor vehicle statute violations.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,129.7	2,779.3	2,488.5	2,848.9
Revenues			4,803.2	4,732.4	4,632.4	0.0
Other Sources			(43.0)	(100.0)	0.0	N/A
<b>Sources Total</b>			<b>5,889.9</b>	<b>7,411.7</b>	<b>7,120.9</b>	<b>2,848.9</b>
<b>Uses</b>						
Operating Expenditures			2,927.6	4,151.8	4,172.0	N/A
Administrative Adjustments			183.0	0.0	0.0	N/A
Expenditure/Reserve for Prior Appropriations			0.0	171.4	0.0	N/A
Legislated Fund Transfer			0.0	500.0	0.0	0.0
Non-Appropriated Expenditures			0.0	100.0	100.0	N/A
<b>Uses Total</b>			<b>3,110.6</b>	<b>4,923.2</b>	<b>4,272.0</b>	<b>0.0</b>
<b>Emergency Medical Services Operating Total</b>			<b>2,779.3</b>	<b>2,488.5</b>	<b>2,848.9</b>	<b>2,848.9</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2172</b>	<b>Utility Regulating Revolving</b>				
			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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			2,858.8	6,677.8	13,098.4	13,020.7
Revenues			14,541.8	19,613.8	11,440.0	11,440.0
		<b>Sources Total</b>	<b>17,400.6</b>	<b>26,291.6</b>	<b>24,538.4</b>	<b>24,460.7</b>
<b>Uses</b>						
Operating Expenditures	Corporation Commission		10,914.6	11,666.4	11,517.7	11,517.7
Administrative Adjustments	Corporation Commission		(191.8)	126.8	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Corporation Commission		0.0	1,400.0	0.0	0.0
		<b>Uses Total</b>	<b>10,722.8</b>	<b>13,193.2</b>	<b>11,517.7</b>	<b>11,517.7</b>
		<b>Utility Regulating Revolving Total</b>	<b>6,677.8</b>	<b>13,098.4</b>	<b>13,020.7</b>	<b>12,943.0</b>

<b>Fund Number</b>	<b>2173</b>	<b>Children and Family Services Training Program Fund</b>				
			The Fund consists of 90% of the fees paid by parents of juveniles under the supervision of the Department of Economic Security. These revenues may be used to enhance the collection of the aforementioned fees owed to DES and to administer a children and family services training program for child protective services workers, public employees in related program services, and employees of child welfare agencies and community treatment programs. The fund also receives 90% of the fees for copying costs required to prepare CPS information for release; these revenues may only be used to reimburse DES for labor, editing and copying charges.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			493.2	547.7	389.0	279.4
Revenues			103.2	100.0	100.0	0.0
		<b>Sources Total</b>	<b>596.4</b>	<b>647.7</b>	<b>489.0</b>	<b>279.4</b>
<b>Uses</b>						
Operating Expenditures	Department of Economic Security		50.7	209.6	209.6	N/A
Administrative Adjustments	Department of Economic Security		(2.0)	49.1	0.0	N/A
		<b>Uses Total</b>	<b>48.7</b>	<b>258.7</b>	<b>209.6</b>	<b>0.0</b>
		<b>Children and Family Services Training Program Fund Total</b>	<b>547.7</b>	<b>389.0</b>	<b>279.4</b>	<b>279.4</b>

<b>Fund Number</b>	<b>2174</b>	<b>Pipeline Safety Revolving</b>				
			Funds are used for pipeline inspections, public education, training, and purchasing equipment.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			395.2	395.2	332.6	332.6
Revenues			0.0	0.0	0.0	0.0
		<b>Sources Total</b>	<b>395.2</b>	<b>395.2</b>	<b>332.6</b>	<b>332.6</b>
<b>Uses</b>						
Operating Expenditures	Corporation Commission		0.0	62.6	0.0	0.0
		<b>Uses Total</b>	<b>0.0</b>	<b>62.6</b>	<b>0.0</b>	<b>0.0</b>
		<b>Pipeline Safety Revolving Total</b>	<b>395.2</b>	<b>332.6</b>	<b>332.6</b>	<b>332.6</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2175</b>	<b>Residential Utility Consumer Office Revolving</b>				
			Consists of annual residential consumer assessments against each public service corporation used for the operation of the Residential Utility Consumer Office.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			305.8	630.4	454.4	451.4
Revenues			2,401.7	2,218.2	2,203.2	2,188.2
Other Sources	Corporation Commission		(1,064.2)	(1,050.0)	(1,035.0)	(1,020.0)
<b>Sources Total</b>			<b>1,643.3</b>	<b>1,798.6</b>	<b>1,622.6</b>	<b>1,619.6</b>
<b><u>Uses</u></b>						
Operating Expenditures	Residential Utility Consumer Office		1,012.9	1,168.2	1,171.2	1,173.6
Expenditure/Reserve for Prior Appropriations	Residential Utility Consumer Office		0.0	176.0	0.0	0.0
<b>Uses Total</b>			<b>1,012.9</b>	<b>1,344.2</b>	<b>1,171.2</b>	<b>1,173.6</b>
<b>Residential Utility Consumer Office Revolving Total</b>			<b>630.4</b>	<b>454.4</b>	<b>451.4</b>	<b>446.0</b>

<b>Fund Number</b>	<b>2176</b>	<b>DOA 911 Emergency Telecom Service Revolving</b>				
			Revenues are generated through a telecommunications services excise tax rate of \$0.37 per month for both wireline and wireless phones. Funds are used to implement and operate emergency telecommunication services (911) through political subdivisions of the state. (Not subject to annual appropriation).			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			25,452.0	29,154.1	19,873.2	10,405.7
Revenues			26,181.2	26,002.2	25,816.5	0.0
<b>Sources Total</b>			<b>51,633.2</b>	<b>55,156.3</b>	<b>45,689.7</b>	<b>10,405.7</b>
<b><u>Uses</u></b>						
Legislated Fund Transfer			3,000.0	0.0	0.0	0.0
Non-Appropriated Expenditures	Arizona Department of Administration		19,479.1	35,283.1	35,284.0	N/A
<b>Uses Total</b>			<b>22,479.1</b>	<b>35,283.1</b>	<b>35,284.0</b>	<b>0.0</b>
<b>DOA 911 Emergency Telecom Service Revolving Total</b>			<b>29,154.1</b>	<b>19,873.2</b>	<b>10,405.7</b>	<b>10,405.7</b>

<b>Fund Number</b>	<b>2177</b>	<b>Industrial Commission Admin Fund</b>				
			Revenues come from an annual tax on worker's compensation premiums that cannot exceed 3% and funds are used for the expenses of the Industrial Commission in administering and enforcing all applicable labor, occupational safety and health, and workers compensation laws, rules, and regulations.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			12,530.5	16,602.1	19,406.7	17,126.3
Revenues			21,321.4	21,790.0	14,890.0	14,990.0
<b>Sources Total</b>			<b>33,851.9</b>	<b>38,392.1</b>	<b>34,296.7</b>	<b>32,116.3</b>
<b><u>Uses</u></b>						
Operating Expenditures	Industrial Commission of Arizona		15,157.7	16,949.9	17,170.4	17,162.3
Administrative Adjustments	Industrial Commission of Arizona		92.1	35.5	0.0	0.0
Legislated Fund Transfer			2,000.0	2,000.0	0.0	0.0
<b>Uses Total</b>			<b>17,249.8</b>	<b>18,985.4</b>	<b>17,170.4</b>	<b>17,162.3</b>
<b>Industrial Commission Admin Fund Total</b>			<b>16,602.1</b>	<b>19,406.7</b>	<b>17,126.3</b>	<b>14,954.0</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2178</b>	<b>Hazardous Waste Management</b>				
			Revenues consist of fees collected from regulated facilities for permit issuance, waste generation and disposal. The fund supports the processing and issuance of permits for treatment, storage and disposal facilities and the monitoring of hazardous waste generators and handlers.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			696.9	552.6	202.5	107.4
Revenues			203.4	420.0	675.0	675.0
	<b>Sources Total</b>		<b>900.3</b>	<b>972.6</b>	<b>877.5</b>	<b>782.4</b>
<b>Uses</b>						
Operating Expenditures	Department of Environmental Quality		276.4	715.0	715.0	715.0
Administrative Adjustments	Department of Environmental Quality		3.1	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Environmental Quality		68.2	55.1	55.1	55.1
	<b>Uses Total</b>		<b>347.7</b>	<b>770.1</b>	<b>770.1</b>	<b>770.1</b>
	<b>Hazardous Waste Management Total</b>		<b>552.6</b>	<b>202.5</b>	<b>107.4</b>	<b>12.3</b>

<b>Fund Number</b>	<b>2179</b>	<b>DOR Liability Setoff Fund</b>				
			A portion of funds collected from taxpayers owing certain debts (such as delinquent child support payments) are used to cover the Department of Revenue's costs of withholding to cover these debts.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			552.2	718.1	876.3	1,031.2
Revenues			545.2	550.0	550.0	550.0
	<b>Sources Total</b>		<b>1,097.4</b>	<b>1,268.1</b>	<b>1,426.3</b>	<b>1,581.2</b>
<b>Uses</b>						
Operating Expenditures	Department of Revenue		379.3	391.8	395.1	395.1
	<b>Uses Total</b>		<b>379.3</b>	<b>391.8</b>	<b>395.1</b>	<b>395.1</b>
	<b>DOR Liability Setoff Fund Total</b>		<b>718.1</b>	<b>876.3</b>	<b>1,031.2</b>	<b>1,186.1</b>

<b>Fund Number</b>	<b>2184</b>	<b>Newborn Screening Program Fund</b>				
			Revenues consist of fees collected for blood tests conducted on newborns and any gifts or donations. Monies are used by the Department of Health Services to support the operations of the newborn screening program.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,287.7	1,000.0	423.9	97.7
Revenues			2,928.9	3,160.5	3,410.4	0.0
Other Sources	Department of Health Services		21.2	0.0	0.0	N/A
	<b>Sources Total</b>		<b>4,237.8</b>	<b>4,160.5</b>	<b>3,834.3</b>	<b>97.7</b>
<b>Uses</b>						
Operating Expenditures	Department of Health Services		3,208.2	3,736.6	3,736.6	N/A
Administrative Adjustments	Department of Health Services		29.6	0.0	0.0	N/A
	<b>Uses Total</b>		<b>3,237.8</b>	<b>3,736.6</b>	<b>3,736.6</b>	<b>0.0</b>
	<b>Newborn Screening Program Fund Total</b>		<b>1,000.0</b>	<b>423.9</b>	<b>97.7</b>	<b>97.7</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2196</b>	<b>Commerce Development Bond Fund</b>				
			Determine and collect registry fees for the administration of the allocation of federal tax exempt industrial bonds authorized by the department.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,014.5	1,219.5	1,246.8	1,274.1
Revenues			415.8	150.0	150.0	150.0
		<b>Sources Total</b>	<b>1,430.3</b>	<b>1,369.5</b>	<b>1,396.8</b>	<b>1,424.1</b>
<b>Uses</b>						
Operating Expenditures	Department of Commerce		114.3	122.7	122.7	122.7
Non-Appropriated Expenditures	Department of Commerce		96.5	0.0	0.0	0.0
		<b>Uses Total</b>	<b>210.8</b>	<b>122.7</b>	<b>122.7</b>	<b>122.7</b>
		<b>Commerce Development Bond Fund Total</b>	<b>1,219.5</b>	<b>1,246.8</b>	<b>1,274.1</b>	<b>1,301.4</b>

<b>Fund Number</b>	<b>2198</b>	<b>Victim Compensation and Assistance Fund</b>				
			Revenues are received from court surcharges, assessments on prison inmate wages, unclaimed restitution, and parole fees and money in the fund is used to compensate and assist crime victims.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			2,419.3	1,762.3	1,150.7	629.7
Revenues			3,194.3	3,288.4	3,379.0	3,472.6
		<b>Sources Total</b>	<b>5,613.6</b>	<b>5,050.7</b>	<b>4,529.7</b>	<b>4,102.3</b>
<b>Uses</b>						
Operating Expenditures	Arizona Criminal Justice Commission		3,851.3	3,900.0	3,900.0	3,900.0
		<b>Uses Total</b>	<b>3,851.3</b>	<b>3,900.0</b>	<b>3,900.0</b>	<b>3,900.0</b>
		<b>Victim Compensation and Assistance Fund Total</b>	<b>1,762.3</b>	<b>1,150.7</b>	<b>629.7</b>	<b>202.3</b>

<b>Fund Number</b>	<b>2202</b>	<b>State Parks Enhancement</b>				
			Consists of monies from state park user fees, concession fees and other revenue generating activities. The fund includes two 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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			8,493.6	4,762.2	4,821.6	4,875.0
Revenues			8,751.3	11,000.0	11,000.0	11,000.0
		<b>Sources Total</b>	<b>17,244.9</b>	<b>15,762.2</b>	<b>15,821.6</b>	<b>15,875.0</b>
<b>Uses</b>						
Operating Expenditures	State Parks Board		9,767.0	10,505.8	10,511.8	10,511.8
Administrative Adjustments	State Parks Board		24.6	0.0	0.0	0.0
Non-Appropriated Expenditures	State Parks Board		2,691.1	434.8	434.8	434.8
		<b>Uses Total</b>	<b>12,482.7</b>	<b>10,940.6</b>	<b>10,946.6</b>	<b>10,946.6</b>
		<b>State Parks Enhancement Total</b>	<b>4,762.2</b>	<b>4,821.6</b>	<b>4,875.0</b>	<b>4,928.4</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2203</b>	<b>Game and Fish Capital Improvement</b>				
			Consists of monies transferred from the Conservation Development Fund. The fund is used to for capital improvement projects including construction, maintenance, and renovation of the Department's facilities.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			333.3	721.0	71.8	1,148.8
Revenues			407.0	1,607.0	1,607.0	1,607.0
		<b>Sources Total</b>	<b>740.3</b>	<b>2,328.0</b>	<b>1,678.8</b>	<b>2,755.8</b>
<b>Uses</b>						
Capital Expenditures/Appropriations	Arizona Game & Fish Department		19.3	1,465.0	530.0	0.0
Expenditure/Reserve for Prior Appropriations	Arizona Game & Fish Department		0.0	791.2	0.0	0.0
		<b>Uses Total</b>	<b>19.3</b>	<b>2,256.2</b>	<b>530.0</b>	<b>0.0</b>
		<b>Game and Fish Capital Improvement Total</b>	<b>721.0</b>	<b>71.8</b>	<b>1,148.8</b>	<b>2,755.8</b>

<b>Fund Number</b>	<b>2204</b>	<b>DOC - Alcohol Abuse Treatment</b>				
			Revenue is received from a portion of the wages earned by inmates convicted of driving under the influence offenses and is used for alcohol abuse treatment for those inmates.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			421.3	605.9	781.6	307.3
Revenues			626.0	625.0	625.0	0.0
		<b>Sources Total</b>	<b>1,047.3</b>	<b>1,230.9</b>	<b>1,406.6</b>	<b>307.3</b>
<b>Uses</b>						
Operating Expenditures	Department of Corrections		441.4	449.3	1,099.3	N/A
		<b>Uses Total</b>	<b>441.4</b>	<b>449.3</b>	<b>1,099.3</b>	<b>0.0</b>
		<b>DOC - Alcohol Abuse Treatment Total</b>	<b>605.9</b>	<b>781.6</b>	<b>307.3</b>	<b>307.3</b>

<b>Fund Number</b>	<b>2209</b>	<b>Waterfowl Conservation</b>				
			Revenues are receipts generated through the sales of waterfowl stamps and artwork pursuant to A.R.S. § 17-333 and from gifts, grants, and other contributions. Subject to legislative appropriation, the fund is used to facilitate the purchase of waterfowl habitat with Waterfowl Conservation Fund monies			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			389.1	255.4	188.0	220.6
Revenues			69.0	76.0	76.0	76.0
		<b>Sources Total</b>	<b>458.1</b>	<b>331.4</b>	<b>264.0</b>	<b>296.6</b>
<b>Uses</b>						
Operating Expenditures	Arizona Game & Fish Department		23.5	43.4	43.4	43.4
Capital Expenditures/Appropriations	Arizona Game & Fish Department		179.2	100.0	0.0	0.0
		<b>Uses Total</b>	<b>202.7</b>	<b>143.4</b>	<b>43.4</b>	<b>43.4</b>
		<b>Waterfowl Conservation Total</b>	<b>255.4</b>	<b>188.0</b>	<b>220.6</b>	<b>253.2</b>



## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2217</b>	<b>Public Assistance Collections Fund</b>				
			The Fund receives 25% of the payments recovered from public assistance, adoption or foster care maintenance overpayments to recipients or those individuals legally responsible for the recipient's support. The Department of Economic Security uses the funds to improve collections activities.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			489.1	566.3	411.8	304.1
Revenues			346.4	350.0	350.0	0.0
<b>Sources Total</b>			<b>835.5</b>	<b>916.3</b>	<b>761.8</b>	<b>304.1</b>
<b>Uses</b>						
Operating Expenditures		Department of Economic Security	220.4	457.7	457.7	N/A
Administrative Adjustments		Department of Economic Security	48.8	46.8	0.0	N/A
<b>Uses Total</b>			<b>269.2</b>	<b>504.5</b>	<b>457.7</b>	<b>0.0</b>
<b>Public Assistance Collections Fund Total</b>			<b>566.3</b>	<b>411.8</b>	<b>304.1</b>	<b>304.1</b>

<b>Fund Number</b>	<b>2221</b>	<b>Water Quality Assurance Revolving Fund</b>				
			Primary revenues consist of set annual transfers from corporate income tax as well as miscellaneous fees and penalties. The monies are to be used for state matching monies or to meet such other obligations as are prescribed by state and federal laws, risk assessments, pollution investigations, feasibility studies. (Not subject to legislative appropriation).			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			11,421.8	8,269.2	4,595.6	5,322.0
Revenues			25,640.2	4,853.3	4,253.3	4,253.3
Other Sources		Department of Environmental Quality	0.0	10,000.0	15,000.0	15,000.0
<b>Sources Total</b>			<b>37,062.0</b>	<b>23,122.5</b>	<b>23,848.9</b>	<b>24,575.3</b>
<b>Uses</b>						
Legislated Fund Transfer			5,000.0	0.0	0.0	0.0
Non-Appropriated Expenditures		Department of Environmental Quality	23,792.8	18,526.9	18,526.9	18,526.9
<b>Uses Total</b>			<b>28,792.8</b>	<b>18,526.9</b>	<b>18,526.9</b>	<b>18,526.9</b>
<b>Water Quality Assurance Revolving Fund Total</b>			<b>8,269.2</b>	<b>4,595.6</b>	<b>5,322.0</b>	<b>6,048.4</b>

<b>Fund Number</b>	<b>2224</b>	<b>Department Long-Term Care System Fund</b>				
			The Fund receives revenue from the state-only Developmentally Disabled program primarily from client billing. Dollars in the Fund associated with the Long Term Care Developmentally Disabled program are comprised of General Fund appropriated for the program and matching federal Title XIX funds. The Fund is used for the administrative and program costs associated with the Developmentally Disabled programs.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			20,416.6	58,661.3	6,551.5	2,347.4
Revenues			546,648.2	607,688.0	653,710.0	0.0
<b>Sources Total</b>			<b>567,064.8</b>	<b>666,349.3</b>	<b>660,261.5</b>	<b>2,347.4</b>
<b>Uses</b>						
Operating Expenditures		Department of Economic Security	15,821.3	24,339.4	21,339.4	N/A
Administrative Adjustments		Department of Economic Security	39,478.7	49,160.8	0.0	N/A
Non-Appropriated Expenditures		Department of Economic Security	453,103.5	586,297.6	636,574.6	N/A
<b>Uses Total</b>			<b>508,403.5</b>	<b>659,797.8</b>	<b>657,914.0</b>	<b>0.0</b>
<b>Department Long-Term Care System Fund Total</b>			<b>58,661.3</b>	<b>6,551.5</b>	<b>2,347.4</b>	<b>2,347.4</b>

Note: For this display, the General Fund portion of the Fund's expenditures is included as non-appropriated because these expenditures are already captured as a General Fund cost when dollars are transferred into the Department Long Term Care System Fund.

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2226</b>	<b>Air Quality Fund</b>	<p>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., Laws 2002, Chapter 296, repealed the Arizona Clean Air Fund (#1238) beginning in FY 2004, and transferred all unspent monies in Clean Air Fund at the end of FY 2003 to the Air Quality Fund #2226). Pursuant to Chapter 296, all receipts from emission inspection in-lieu fees will be deposited into a separate account in the Air Quality Fund to support measures designed to reduce pollution and promote clean and low emissions programs.</p>			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			5,056.8	12,685.8	10,193.3	20,300.9
Revenues			27,488.2	19,466.9	19,466.9	18,834.2
		<b>Sources Total</b>	<b>32,545.0</b>	<b>32,152.7</b>	<b>29,660.2</b>	<b>39,135.1</b>
<b>Uses</b>						
Operating Expenditures	Arizona Department of Administration		475.4	574.1	575.1	N/A
Operating Expenditures	Department of Weights and Measures		1,154.0	1,280.1	1,284.8	1,284.8
Operating Expenditures	Department of Environmental Quality		5,642.4	5,346.6	7,032.5	6,235.0
Operating Expenditures	Department of Transportation		55.7	58.6	58.6	N/A
Administrative Adjustments	Arizona Department of Administration		67.4	0.0	0.0	N/A
Administrative Adjustments	Department of Environmental Quality		764.3	0.0	0.0	0.0
Legislated Fund Transfer			11,700.0	14,700.0	0.0	0.0
Non-Appropriated Expenditures	Department of Environmental Quality		0.0	0.0	408.3	408.3
		<b>Uses Total</b>	<b>19,859.2</b>	<b>21,959.4</b>	<b>9,359.3</b>	<b>7,928.1</b>
		<b>Air Quality Fund Total</b>	<b>12,685.8</b>	<b>10,193.3</b>	<b>20,300.9</b>	<b>31,207.0</b>

<b>Fund Number</b>	<b>2227</b>	<b>Substance Abuse Services Fund</b>	<p>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. The fund receives 23.6% of monies collected from the Medical Services Enhancement Fund, which is a 13% penalty levied on criminal offenses, motor vehicle civil violations and game and fish violations.</p>			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,051.7	667.9	317.9	17.9
Revenues			2,116.2	2,150.0	2,200.0	0.0
		<b>Sources Total</b>	<b>3,167.9</b>	<b>2,817.9</b>	<b>2,517.9</b>	<b>17.9</b>
<b>Uses</b>						
Operating Expenditures	Department of Health Services		2,500.0	2,500.0	2,500.0	N/A
		<b>Uses Total</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>0.0</b>
		<b>Substance Abuse Services Fund Total</b>	<b>667.9</b>	<b>317.9</b>	<b>17.9</b>	<b>17.9</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2235</b>	<b>Housing Trust Fund</b>	Revenues consist of 55% of the proceeds from the sales of unclaimed property and interest income. Funds are used for the operation, construction, or renovation of facilities for housing for low-income households. The appropriated portion of the fund is for administration expenses.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			32,973.0	37,723.9	33,813.8	27,689.9
Revenues			18,522.5	20,046.9	19,933.6	19,898.8
		<b>Sources Total</b>	<b>51,495.5</b>	<b>57,770.8</b>	<b>53,747.4</b>	<b>47,588.7</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona Department of Housing		432.2	442.5	446.5	446.5
Non-Appropriated Expenditures	Arizona Department of Housing		13,339.4	23,514.5	25,611.0	18,749.9
		<b>Uses Total</b>	<b>13,771.6</b>	<b>23,957.0</b>	<b>26,057.5</b>	<b>19,196.4</b>
		<b>Housing Trust Fund Total</b>	<b>37,723.9</b>	<b>33,813.8</b>	<b>27,689.9</b>	<b>28,392.3</b>

<b>Fund Number</b>	<b>2245</b>	<b>Commerce and Economic Development</b>	Primary revenue source consists of receipts from two special scratch games organized by the Arizona Lottery. The fund is used to provide financial assistance for the retention, expansion, or location of business or other qualified projects.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			5,463.2	4,934.0	2,843.9	1,567.1
Revenues			4,000.5	4,795.4	4,257.7	4,248.4
Other Sources	Department of Commerce		11.9	0.0	0.0	0.0
Other Sources	Corporation Commission		(1,188.6)	(1,188.8)	(1,188.7)	(1,188.7)
		<b>Sources Total</b>	<b>8,287.0</b>	<b>8,540.6</b>	<b>5,912.9</b>	<b>4,626.8</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Commerce		2,455.6	2,945.8	3,120.8	3,120.8
Non-Appropriated Expenditures	Department of Commerce		897.4	1,225.0	1,225.0	1,225.0
Reserve for Non-Appropriated Commitments	Department of Commerce		0.0	1,525.9	0.0	0.0
		<b>Uses Total</b>	<b>3,353.0</b>	<b>5,696.7</b>	<b>4,345.8</b>	<b>4,345.8</b>
		<b>Commerce and Economic Development Total</b>	<b>4,934.0</b>	<b>2,843.9</b>	<b>1,567.1</b>	<b>281.0</b>

<b>Fund Number</b>	<b>2246</b>	<b>Judicial Collection - Enhancement</b>	Fund receives electronic case filing and access fees and is 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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			7,952.7	19,132.8	15,743.1	12,427.9
Revenues			24,041.0	11,308.7	11,383.2	0.0
		<b>Sources Total</b>	<b>31,993.7</b>	<b>30,441.5</b>	<b>27,126.3</b>	<b>12,427.9</b>
<b><u>Uses</u></b>						
Operating Expenditures	Judiciary		12,860.9	14,698.4	14,698.4	N/A
		<b>Uses Total</b>	<b>12,860.9</b>	<b>14,698.4</b>	<b>14,698.4</b>	<b>0.0</b>
		<b>Judicial Collection - Enhancement Total</b>	<b>19,132.8</b>	<b>15,743.1</b>	<b>12,427.9</b>	<b>12,427.9</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2247</b>	<b>Defensive Driving School Fund</b>	The fund receives fees from persons attending defensive driving school and defensive driving school certification fees. The fund is used to supervise the use of defensive driving schools by the courts in Arizona and to expedite the processing of all offenses.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,812.6	6,071.9	4,042.1	2,012.3
Revenues			6,549.2	3,240.9	3,240.9	0.0
<b>Sources Total</b>			<b>8,361.8</b>	<b>9,312.8</b>	<b>7,283.0</b>	<b>2,012.3</b>
<b>Uses</b>						
Operating Expenditures      Judiciary			2,289.9	5,270.7	5,270.7	N/A
<b>Uses Total</b>			<b>2,289.9</b>	<b>5,270.7</b>	<b>5,270.7</b>	<b>0.0</b>
<b>Defensive Driving School Fund Total</b>			<b>6,071.9</b>	<b>4,042.1</b>	<b>2,012.3</b>	<b>2,012.3</b>

<b>Fund Number</b>	<b>2253</b>	<b>Off-highway Vehicle Recreation</b>	Revenues of the fund consist of a portion of receipts collected from motor vehicle fuel license taxes. The fund is used to plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan. 70 % of the monies are administered by Arizona State Parks Board and 30 % are transferred to the Game and Fish Commission. (Not subject to annual appropriation).			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			2,150.8	1,096.7	1,130.0	1,163.3
Revenues			2,672.4	2,810.0	2,810.0	2,810.0
<b>Sources Total</b>			<b>4,823.2</b>	<b>3,906.7</b>	<b>3,940.0</b>	<b>3,973.3</b>
<b>Uses</b>						
Legislated Fund Transfer			2,000.0	0.0	0.0	0.0
Non-Appropriated Expenditures      State Parks Board			1,150.3	2,000.0	2,000.0	2,000.0
Non-Appropriated Expenditures      Arizona Game & Fish Department			576.2	776.7	776.7	776.7
<b>Uses Total</b>			<b>3,726.5</b>	<b>2,776.7</b>	<b>2,776.7</b>	<b>2,776.7</b>
<b>Off-highway Vehicle Recreation Total</b>			<b>1,096.7</b>	<b>1,130.0</b>	<b>1,163.3</b>	<b>1,196.6</b>

<b>Fund Number</b>	<b>2256</b>	<b>Behavioral Health Examiner Fund</b>	Consists of fees and charges that are used to certify and regulate behavioral health professionals in the fields of social work, counseling, marriage and family therapy, and substance abuse counseling.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			782.0	1,240.9	1,323.3	1,084.9
Revenues			1,244.7	922.8	1,125.3	1,012.8
<b>Sources Total</b>			<b>2,026.7</b>	<b>2,163.7</b>	<b>2,448.6</b>	<b>2,097.7</b>
<b>Uses</b>						
Operating Expenditures      Board of Behavioral Health Examiners			785.8	840.4	1,363.7	1,258.1
<b>Uses Total</b>			<b>785.8</b>	<b>840.4</b>	<b>1,363.7</b>	<b>1,258.1</b>
<b>Behavioral Health Examiner Fund Total</b>			<b>1,240.9</b>	<b>1,323.3</b>	<b>1,084.9</b>	<b>839.6</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2260</b>	<b>Citrus, Fruit, and Vegetable Revolving</b>				
		Revenues are from dealer, shipper, and packer licenses and assessments against each shipper in an amount of not more than one and one-fourth cents per standard carton, or the equivalent weight, of each kind of fruit and vegetable, including citrus, shipped and regulated. Funds are used to inspect produce before and after harvesting to ensure that marketed products meet both standards of quality and packaging requirements.				
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			162.0	210.0	(0.3)	(73.1)
Revenues			835.3	837.2	837.2	837.2
		<b>Sources Total</b>	<b>997.3</b>	<b>1,047.2</b>	<b>836.9</b>	<b>764.1</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona Department of Agriculture		779.1	1,047.5	910.0	910.0
Administrative Adjustments	Arizona Department of Agriculture		8.2	0.0	0.0	0.0
		<b>Uses Total</b>	<b>787.3</b>	<b>1,047.5</b>	<b>910.0</b>	<b>910.0</b>
		<b>Citrus, Fruit, and Vegetable Revolving Total</b>	<b>210.0</b>	<b>(0.3)</b>	<b>(73.1)</b>	<b>(145.9)</b>

Note: The agency will manage the fund to ensure a positive ending balance at all times.

<b>Fund Number</b>	<b>2263</b>	<b>Occupational Therapy Fund</b>				
		Funds are used to examine and license occupational therapists, occupational therapy assistants, and athletic trainers; investigate complaints; and hold hearings to enforce standards of practice. Revenues consist primarily of application and licensing fees.				
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			246.5	326.0	289.5	345.3
Revenues			261.1	182.8	275.3	190.9
		<b>Sources Total</b>	<b>507.6</b>	<b>508.8</b>	<b>564.8</b>	<b>536.2</b>
<b><u>Uses</u></b>						
Operating Expenditures	Board of Occupational Therapy Examiners		181.6	219.3	219.5	219.5
		<b>Uses Total</b>	<b>181.6</b>	<b>219.3</b>	<b>219.5</b>	<b>219.5</b>
		<b>Occupational Therapy Fund Total</b>	<b>326.0</b>	<b>289.5</b>	<b>345.3</b>	<b>316.7</b>

<b>Fund Number</b>	<b>2264</b>	<b>Security Regulatory and Enforcement</b>				
		Used for education, regulatory, investigative, and enforcement activities in the securities division.				
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			2,258.3	2,225.7	1,665.9	1,211.7
Revenues			2,948.2	2,944.1	2,944.1	2,944.1
		<b>Sources Total</b>	<b>5,206.5</b>	<b>5,169.8</b>	<b>4,610.0</b>	<b>4,155.8</b>
<b><u>Uses</u></b>						
Operating Expenditures	Corporation Commission		2,978.2	3,488.3	3,398.3	3,398.3
Administrative Adjustments	Corporation Commission		2.6	15.6	0.0	0.0
		<b>Uses Total</b>	<b>2,980.8</b>	<b>3,503.9</b>	<b>3,398.3</b>	<b>3,398.3</b>
		<b>Security Regulatory and Enforcement Total</b>	<b>2,225.7</b>	<b>1,665.9</b>	<b>1,211.7</b>	<b>757.5</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2269</b>	<b>Board of Respiratory Care Examiners</b>				
			Consists of fees and charges that are used to license and regulate respiratory care practitioners.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			69.5	89.3	78.3	68.9
Revenues			190.1	192.5	194.5	196.0
<b>Sources Total</b>			<b>259.6</b>	<b>281.8</b>	<b>272.8</b>	<b>264.9</b>
<b><u>Uses</u></b>						
Operating Expenditures			170.4	203.5	203.8	203.8
<b>Uses Total</b>			<b>170.4</b>	<b>203.5</b>	<b>203.8</b>	<b>203.8</b>
<b>Board of Respiratory Care Examiners Total</b>			<b>89.3</b>	<b>78.3</b>	<b>68.9</b>	<b>61.1</b>

<b>Fund Number</b>	<b>2270</b>	<b>Board of Appraisal Fund</b>				
			Consists of fees and charges that are used to license, certify, and regulate real estate appraisers.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			609.6	551.6	499.5	312.6
Revenues			392.3	477.4	403.0	496.9
<b>Sources Total</b>			<b>1,001.9</b>	<b>1,029.0</b>	<b>902.5</b>	<b>809.5</b>
<b><u>Uses</u></b>						
Operating Expenditures			446.5	492.0	590.0	545.3
Administrative Adjustments			3.8	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations			0.0	37.5	0.0	0.0
<b>Uses Total</b>			<b>450.3</b>	<b>529.5</b>	<b>590.0</b>	<b>545.3</b>
<b>Board of Appraisal Fund Total</b>			<b>551.6</b>	<b>499.5</b>	<b>312.6</b>	<b>264.1</b>

<b>Fund Number</b>	<b>2271</b>	<b>Underground Storage Tank Revolving</b>				
			Revenues consist of a portion of excise tax on regulated petroleum products. The fund supports the Department of Environmental Quality - initiated corrective action on leaking tanks, executing required tank regulations, fund administration, loans and reimbursements to tank owners for taking corrective and remediation actions. (Not subject to annual appropriation).			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			47,741.6	40,476.0	31,387.5	22,299.0
Revenues			30,194.8	29,909.1	29,909.1	29,909.1
<b>Sources Total</b>			<b>77,936.4</b>	<b>70,385.1</b>	<b>61,296.6</b>	<b>52,208.1</b>
<b><u>Uses</u></b>						
Operating Expenditures			5.8	22.0	22.0	22.0
Non-Appropriated Expenditures			37,454.6	38,975.6	38,975.6	38,975.6
<b>Uses Total</b>			<b>37,460.4</b>	<b>38,997.6</b>	<b>38,997.6</b>	<b>38,997.6</b>
<b>Underground Storage Tank Revolving Total</b>			<b>40,476.0</b>	<b>31,387.5</b>	<b>22,299.0</b>	<b>13,210.5</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2272</b>	<b>Vehicle Inspection and Title Enforcement</b>				
			Revenues in the fund consist of inspections fees that are collected under ARS 28-201. Monies in the fund are used to defray costs of investigations involving certificates of title, licensing fraud, registration enforcement and other related issues.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,433.2	2,029.6	2,489.1	3,048.6
Revenues			1,509.4	1,609.4	1,709.4	0.0
<b>Sources Total</b>			<b>2,942.6</b>	<b>3,639.0</b>	<b>4,198.5</b>	<b>3,048.6</b>
<b>Uses</b>						
Operating Expenditures			913.0	1,149.9	1,149.9	N/A
<b>Uses Total</b>			<b>913.0</b>	<b>1,149.9</b>	<b>1,149.9</b>	<b>0.0</b>
<b>Vehicle Inspection and Title Enforcement Total</b>			<b>2,029.6</b>	<b>2,489.1</b>	<b>3,048.6</b>	<b>3,048.6</b>

<b>Fund Number</b>	<b>2273</b>	<b>The School Capital Equity Fund</b>				
			Originally appropriated through permanent school earnings (state trust lands) to the Capital Facilities Board (the board prior to the School Facilities Board), these funds were used to assist school districts with capital projects. The School Facilities Board absorbed these projects in FY 1999 and currently uses this fund to deposit loan repayments from school districts (Naco & Cartwright). The loans are expected to be retired in FY 2005. (Not subject to annual appropriation)			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			0.0	0.0	19.8	19.8
Revenues			0.0	297.8	0.0	0.0
<b>Sources Total</b>			<b>0.0</b>	<b>297.8</b>	<b>19.8</b>	<b>19.8</b>
<b>Uses</b>						
Legislated Fund Transfer			0.0	278.0	0.0	0.0
<b>Uses Total</b>			<b>0.0</b>	<b>278.0</b>	<b>0.0</b>	<b>0.0</b>
<b>The School Capital Equity Fund Total</b>			<b>0.0</b>	<b>19.8</b>	<b>19.8</b>	<b>19.8</b>

<b>Fund Number</b>	<b>2274</b>	<b>Environmental Special Plate Fund</b>				
			The fund receives a portion of the proceeds from the sale of Environmental Special License Plates and is used for environmental education.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			310.2	81.1	11.1	11.1
Revenues			259.4	250.0	250.0	250.0
<b>Sources Total</b>			<b>569.6</b>	<b>331.1</b>	<b>261.1</b>	<b>261.1</b>
<b>Uses</b>						
Operating Expenditures			488.5	320.0	250.0	250.0
<b>Uses Total</b>			<b>488.5</b>	<b>320.0</b>	<b>250.0</b>	<b>250.0</b>
<b>Environmental Special Plate Fund Total</b>			<b>81.1</b>	<b>11.1</b>	<b>11.1</b>	<b>11.1</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2275</b>	<b>Court Appointed Special Advocate Fund</b>	The fund receives 30% of the state lottery unclaimed prize monies and is used to train community volunteers appointed by a judge to advocate for abused and neglected children in juvenile court proceedings.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			3,751.1	4,592.3	3,034.4	1,476.5
Revenues			4,047.8	1,896.7	1,896.7	0.0
		<b>Sources Total</b>	<b>7,798.9</b>	<b>6,489.0</b>	<b>4,931.1</b>	<b>1,476.5</b>
<b><u>Uses</u></b>						
Operating Expenditures	Judiciary		3,206.6	3,454.6	3,454.6	N/A
		<b>Uses Total</b>	<b>3,206.6</b>	<b>3,454.6</b>	<b>3,454.6</b>	<b>0.0</b>
		<b>Court Appointed Special Advocate Fund Total</b>	<b>4,592.3</b>	<b>3,034.4</b>	<b>1,476.5</b>	<b>1,476.5</b>

<b>Fund Number</b>	<b>2276</b>	<b>Confidential Intermediary Fund</b>	The fund receives a portion of Superior Court fees, fees for certified copies of birth certificates, and fees collected for fiduciary registration. 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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			410.4	951.9	741.3	530.7
Revenues			552.2	223.0	223.0	0.0
		<b>Sources Total</b>	<b>962.6</b>	<b>1,174.9</b>	<b>964.3</b>	<b>530.7</b>
<b><u>Uses</u></b>						
Operating Expenditures	Judiciary		10.7	433.6	433.6	N/A
		<b>Uses Total</b>	<b>10.7</b>	<b>433.6</b>	<b>433.6</b>	<b>0.0</b>
		<b>Confidential Intermediary Fund Total</b>	<b>951.9</b>	<b>741.3</b>	<b>530.7</b>	<b>530.7</b>

<b>Fund Number</b>	<b>2279</b>	<b>Wildlife Endowment Fund</b>	Consists of revenues collected from sales of lifetime hunting and fishing licenses as provided in A.R.S §17-335.01. Monies in the fund are used by the Commission for wildlife management and conservation projects.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			487.6	555.3	619.3	688.3
Revenues			76.1	80.0	85.0	85.0
		<b>Sources Total</b>	<b>563.7</b>	<b>635.3</b>	<b>704.3</b>	<b>773.3</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona Game & Fish Department		8.4	16.0	16.0	16.0
		<b>Uses Total</b>	<b>8.4</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
		<b>Wildlife Endowment Fund Total</b>	<b>555.3</b>	<b>619.3</b>	<b>688.3</b>	<b>757.3</b>



## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2280</b>	<b>Resource Center Fund</b>	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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			35.2	60.4	85.8	121.5
Revenues			549.2	558.6	568.9	579.4
		<b>Sources Total</b>	<b>584.4</b>	<b>619.0</b>	<b>654.7</b>	<b>700.9</b>
<b>Uses</b>						
Operating Expenditures	Arizona Drug and Gang Prevention Resource Center		262.0	266.6	266.6	266.6
Non-Appropriated Expenditures	Arizona Criminal Justice Commission		262.0	266.6	266.6	266.6
		<b>Uses Total</b>	<b>524.0</b>	<b>533.2</b>	<b>533.2</b>	<b>533.2</b>
		<b>Resource Center Fund Total</b>	<b>60.4</b>	<b>85.8</b>	<b>121.5</b>	<b>167.7</b>

<b>Fund Number</b>	<b>2281</b>	<b>Juvenile Corrections CJEF Distribution</b>	Funds received from a 1.61% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties. Funds are used to partially reimburse the State for the care of youth in juvenile institutions.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			134.0	119.2	119.2	9.2
Revenues			570.0	585.3	585.3	0.0
		<b>Sources Total</b>	<b>704.0</b>	<b>704.5</b>	<b>704.5</b>	<b>9.2</b>
<b>Uses</b>						
Operating Expenditures	Department of Juvenile Corrections		584.8	585.3	695.3	N/A
		<b>Uses Total</b>	<b>584.8</b>	<b>585.3</b>	<b>695.3</b>	<b>0.0</b>
		<b>Juvenile Corrections CJEF Distribution Total</b>	<b>119.2</b>	<b>119.2</b>	<b>9.2</b>	<b>9.2</b>

<b>Fund Number</b>	<b>2282</b>	<b>Crime Laboratory Assessment</b>	Funds received from a 2.3% allocation from the Criminal Justice Enhancement Fund (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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			428.3	525.7	714.2	629.2
Revenues			4,000.5	4,140.5	4,285.4	4,435.4
		<b>Sources Total</b>	<b>4,428.8</b>	<b>4,666.2</b>	<b>4,999.6</b>	<b>5,064.6</b>
<b>Uses</b>						
Operating Expenditures	Department of Public Safety		3,903.1	3,952.0	4,370.4	4,586.2
		<b>Uses Total</b>	<b>3,903.1</b>	<b>3,952.0</b>	<b>4,370.4</b>	<b>4,586.2</b>
		<b>Crime Laboratory Assessment Total</b>	<b>525.7</b>	<b>714.2</b>	<b>629.2</b>	<b>478.4</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2285</b>	<b>Motor Vehicle Liability Insurance Enforcement</b>				
			Revenues in the fund consist of penalty fees collected under ARS 28-4151 for reinstatement of a motor vehicle registration. Monies in the fund are used to cover the program statutorily designed to help verify vehicle identity and ownership and enable the Department of Transportation 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).			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			5,333.2	6,803.4	8,427.9	9,985.3
Revenues			2,522.3	2,800.0	2,800.0	0.0
<b>Sources Total</b>			<b>7,855.5</b>	<b>9,603.4</b>	<b>11,227.9</b>	<b>9,985.3</b>
<b>Uses</b>						
Operating Expenditures Department of Transportation			1,052.1	1,175.5	1,175.5	N/A
Operating Expenditures Department of Weights and Measures			0.0	0.0	67.1	67.1
<b>Uses Total</b>			<b>1,052.1</b>	<b>1,175.5</b>	<b>1,242.6</b>	<b>67.1</b>
<b>Motor Vehicle Liability Insurance Enforcement Total</b>			<b>6,803.4</b>	<b>8,427.9</b>	<b>9,985.3</b>	<b>9,918.2</b>

<b>Fund Number</b>	<b>2286</b>	<b>Auto Fingerprint Identification</b>				
			Funds received from a 6.46% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties are used to purchase equipment for, operate, maintain and administer the Arizona Automated Fingerprint Identification System.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			376.9	517.0	679.8	674.4
Revenues			2,287.0	2,367.0	2,449.9	2,535.6
<b>Sources Total</b>			<b>2,663.9</b>	<b>2,884.0</b>	<b>3,129.7</b>	<b>3,210.0</b>
<b>Uses</b>						
Operating Expenditures Department of Public Safety			2,152.9	2,204.2	2,455.3	2,541.4
Administrative Adjustments Department of Public Safety			(6.0)	0.0	0.0	0.0
<b>Uses Total</b>			<b>2,146.9</b>	<b>2,204.2</b>	<b>2,455.3</b>	<b>2,541.4</b>
<b>Auto Fingerprint Identification Total</b>			<b>517.0</b>	<b>679.8</b>	<b>674.4</b>	<b>668.6</b>

<b>Fund Number</b>	<b>2289</b>	<b>Recycling Fund</b>				
			Revenues in the fund consist of monies derived from landfill disposal fees. Subject to legislative appropriation, the fund is designed to provide grants to public and private enterprises for recycling activities in the areas of support research, demonstration projects, market development, public education and information.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			2,239.3	3,005.3	2,939.8	2,874.3
Revenues			2,073.1	2,130.0	2,130.0	2,130.0
<b>Sources Total</b>			<b>4,312.4</b>	<b>5,135.3</b>	<b>5,069.8</b>	<b>5,004.3</b>
<b>Uses</b>						
Operating Expenditures Department of Environmental Quality			1,254.2	2,105.2	2,105.2	2,105.2
Non-Appropriated Expenditures Department of Commerce			52.9	90.3	90.3	90.3
<b>Uses Total</b>			<b>1,307.1</b>	<b>2,195.5</b>	<b>2,195.5</b>	<b>2,195.5</b>
<b>Recycling Fund Total</b>			<b>3,005.3</b>	<b>2,939.8</b>	<b>2,874.3</b>	<b>2,808.8</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2297</b>	<b>Aquaculture Fund</b>				
			Revenues include license fees, which are used to regulate facilities, such as fish hatcheries, where aquatic organisms are raised.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			35.5	37.6	35.9	34.2
Revenues			7.5	7.5	7.5	7.5
<b>Sources Total</b>			<b>43.0</b>	<b>45.1</b>	<b>43.4</b>	<b>41.7</b>
<b>Uses</b>						
Operating Expenditures		Arizona Department of Agriculture	5.0	9.2	9.2	9.2
Administrative Adjustments		Arizona Department of Agriculture	0.4	0.0	0.0	0.0
<b>Uses Total</b>			<b>5.4</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>
<b>Aquaculture Fund Total</b>			<b>37.6</b>	<b>35.9</b>	<b>34.2</b>	<b>32.5</b>

<b>Fund Number</b>	<b>2298</b>	<b>AZ Protected Native Plant</b>				
			Revenues include fees for issuing permits, tags, seals from landowners moving protected plants from one of their properties to another, or from the independent owner of residential property of ten acres or less if no such plants are to be offered for sale. Funds are used for the costs of administering the native plants program, which regulates the traffic in Arizona plants and prosecutes violators.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			51.7	39.2	(93.4)	(127.4)
Revenues			127.4	126.0	126.0	126.0
<b>Sources Total</b>			<b>179.1</b>	<b>165.2</b>	<b>32.6</b>	<b>(1.4)</b>
<b>Uses</b>						
Operating Expenditures		Arizona Department of Agriculture	139.9	258.6	160.0	160.0
<b>Uses Total</b>			<b>139.9</b>	<b>258.6</b>	<b>160.0</b>	<b>160.0</b>
<b>AZ Protected Native Plant Total</b>			<b>39.2</b>	<b>(93.4)</b>	<b>(127.4)</b>	<b>(161.4)</b>

Note: The agency will manage the fund to ensure a positive ending balance at all times.

<b>Fund Number</b>	<b>2323</b>	<b>State Education Fund for Committed Youth</b>				
			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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			6.4	9.3	18.2	9.9
Revenues			2,893.6	2,745.5	2,155.2	0.0
<b>Sources Total</b>			<b>2,900.0</b>	<b>2,754.8</b>	<b>2,173.4</b>	<b>9.9</b>
<b>Uses</b>						
Operating Expenditures		Department of Juvenile Corrections	2,890.7	2,736.6	2,163.5	N/A
<b>Uses Total</b>			<b>2,890.7</b>	<b>2,736.6</b>	<b>2,163.5</b>	<b>0.0</b>
<b>State Education Fund for Committed Youth Total</b>			<b>9.3</b>	<b>18.2</b>	<b>9.9</b>	<b>9.9</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2328</b>	<b>Permit Administration</b>	Revenues consist of monies appropriated by the Legislature, interest, and fees collected pursuant to A.R.S §49-426 and §49-439 and authorized under Title V of the Clean Air Act. The fund supports the implementation of air quality provisions related to inspection, permitting, and compliance of stationary regulated air emitting sources.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			2,710.3	3,217.2	2,477.6	2,012.2
Revenues			4,023.4	4,747.5	5,021.7	5,021.7
		<b>Sources Total</b>	<b>6,733.7</b>	<b>7,964.7</b>	<b>7,499.3</b>	<b>7,033.9</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Environmental Quality		3,491.6	5,487.1	5,487.1	5,487.1
Administrative Adjustments	Department of Environmental Quality		24.9	0.0	0.0	0.0
		<b>Uses Total</b>	<b>3,516.5</b>	<b>5,487.1</b>	<b>5,487.1</b>	<b>5,487.1</b>
		<b>Permit Administration Total</b>	<b>3,217.2</b>	<b>2,477.6</b>	<b>2,012.2</b>	<b>1,546.8</b>

<b>Fund Number</b>	<b>2329</b>	<b>Nursing Care Institution Protection</b>	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. Revenues to this fund are provided from fines and administrative penalties assessed against nursing care institutions. Expenditure of these funds are subject to federal approval and limited by federal regulation as to the purposes of their use.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			666.9	699.6	98.1	96.6
Revenues			35.2	36.5	36.5	0.0
		<b>Sources Total</b>	<b>702.1</b>	<b>736.1</b>	<b>134.6</b>	<b>96.6</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Health Services		2.5	638.0	38.0	N/A
		<b>Uses Total</b>	<b>2.5</b>	<b>638.0</b>	<b>38.0</b>	<b>0.0</b>
		<b>Nursing Care Institution Protection Total</b>	<b>699.6</b>	<b>98.1</b>	<b>96.6</b>	<b>96.6</b>

<b>Fund Number</b>	<b>2333</b>	<b>Public Access Fund</b>	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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			1,003.1	464.9	602.4	947.2
Revenues			2,890.5	2,828.5	2,963.2	3,097.9
Other Sources	Corporation Commission		(789.1)	(623.5)	(751.9)	(74.1)
		<b>Sources Total</b>	<b>3,104.5</b>	<b>2,669.9</b>	<b>2,813.7</b>	<b>3,971.0</b>
<b><u>Uses</u></b>						
Operating Expenditures	Corporation Commission		2,564.0	2,064.2	1,866.5	1,866.5
Administrative Adjustments	Corporation Commission		75.6	3.3	0.0	0.0
		<b>Uses Total</b>	<b>2,639.6</b>	<b>2,067.5</b>	<b>1,866.5</b>	<b>1,866.5</b>
		<b>Public Access Fund Total</b>	<b>464.9</b>	<b>602.4</b>	<b>947.2</b>	<b>2,104.5</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2335</b>	<b>Spinal and Head Injuries Trust Fund</b>				
			The Fund receives 22% of the 13% penalty assessment on every fine, penalty and forfeiture imposed and collected by the courts for criminal offenses, violations of the motor vehicle statutes, violations of local vehicular ordinances, violations of the game and fish statutes, and civil penalties for civil traffic violations. Funds may be used for 1) information, prevention, and education, 2) rehabilitation, transitional living and equipment necessary for activities of daily living, 3) the disease surveillance system and statewide referral services for those with head and spinal injuries, 4) costs incurred by the Advisory Council on Spinal and Head Injuries, and 5) the Department of Economic Security's administrative costs to administer this program.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,421.7	1,711.0	1,165.9	873.9
Revenues			2,178.1	2,200.0	2,200.0	0.0
<b>Sources Total</b>			<b>3,599.8</b>	<b>3,911.0</b>	<b>3,365.9</b>	<b>873.9</b>
<b>Uses</b>						
Operating Expenditures	Department of Economic Security		1,572.3	2,491.7	2,492.0	N/A
Administrative Adjustments	Department of Economic Security		316.5	253.4	0.0	N/A
<b>Uses Total</b>			<b>1,888.8</b>	<b>2,745.1</b>	<b>2,492.0</b>	<b>0.0</b>
<b>Spinal and Head Injuries Trust Fund Total</b>			<b>1,711.0</b>	<b>1,165.9</b>	<b>873.9</b>	<b>873.9</b>

<b>Fund Number</b>	<b>2337</b>	<b>DNA Identification System Fund</b>				
			Funds received from a 1.28% allocation from the Criminal Justice Enhancement Fund (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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			386.7	829.9	318.6	177.6
Revenues			1,973.2	2,339.4	2,421.0	2,505.8
<b>Sources Total</b>			<b>2,359.9</b>	<b>3,169.3</b>	<b>2,739.6</b>	<b>2,683.4</b>
<b>Uses</b>						
Operating Expenditures	Department of Public Safety		1,530.0	2,550.7	2,562.0	2,562.0
Expenditure/Reserve for Prior Appropriations	Department of Public Safety		0.0	300.0	0.0	0.0
<b>Uses Total</b>			<b>1,530.0</b>	<b>2,850.7</b>	<b>2,562.0</b>	<b>2,562.0</b>
<b>DNA Identification System Fund Total</b>			<b>829.9</b>	<b>318.6</b>	<b>177.6</b>	<b>121.4</b>

<b>Fund Number</b>	<b>2340</b>	<b>Permanent Tribal-State Compact Fund</b>				
			This fund comprises of the fees received from individuals and companies who are required by the tribal-state compact to be state certified. Pursuant to the tribal-state compact, the revenue is to be used to reimburse the cost incurred by the Department of Gaming in performing background investigations. Such investigation is required on all applicants pursuant to A.R.S. § 5-602 and the tribal-state compact to determine suitability for state certification.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,862.0	2,090.3	2,041.3	2,163.8
Revenues			1,741.0	1,545.5	1,820.0	1,820.0
<b>Sources Total</b>			<b>3,603.0</b>	<b>3,635.8</b>	<b>3,861.3</b>	<b>3,983.8</b>
<b>Uses</b>						
Operating Expenditures	Department of Gaming		1,512.7	1,594.5	1,697.5	1,661.2
<b>Uses Total</b>			<b>1,512.7</b>	<b>1,594.5</b>	<b>1,697.5</b>	<b>1,661.2</b>
<b>Permanent Tribal-State Compact Fund Total</b>			<b>2,090.3</b>	<b>2,041.3</b>	<b>2,163.8</b>	<b>2,322.6</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2350</b>	<b>Arizona Benefits Fund</b>	This fund was established pursuant to Proposition 202 (A.R.S. § 5-601.02) to be the repository for contributions paid to the State by Indian Tribes who have tribal-state compacts. The monies in the fund can be expended only as set forth in A.R.S. § 5-601.02, which includes the regulatory and administrative functions of the Department of Gaming.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			172.7	3,090.7	3,090.7	3,090.7
Revenues			37,957.0	75,641.0	73,241.1	78,587.7
		<b>Sources Total</b>	<b>38,129.7</b>	<b>78,731.7</b>	<b>76,331.8</b>	<b>81,678.4</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Gaming		5,813.9	9,512.8	9,256.3	9,189.5
Administrative Adjustments	Department of Gaming		27.2	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Gaming		29,197.9	66,128.2	63,984.8	69,398.2
		<b>Uses Total</b>	<b>35,039.0</b>	<b>75,641.0</b>	<b>73,241.1</b>	<b>78,587.7</b>
		<b>Arizona Benefits Fund Total</b>	<b>3,090.7</b>	<b>3,090.7</b>	<b>3,090.7</b>	<b>3,090.7</b>

<b>Fund Number</b>	<b>2355</b>	<b>State Home for Veterans Trust</b>	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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			1,663.8	1,714.2	1,823.5	2,323.7
Revenues			11,001.2	11,888.0	12,258.0	12,624.0
		<b>Sources Total</b>	<b>12,665.0</b>	<b>13,602.2</b>	<b>14,081.5</b>	<b>14,947.7</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Veterans' Services		10,950.8	11,778.7	11,757.8	11,757.8
		<b>Uses Total</b>	<b>10,950.8</b>	<b>11,778.7</b>	<b>11,757.8</b>	<b>11,757.8</b>
		<b>State Home for Veterans Trust Total</b>	<b>1,714.2</b>	<b>1,823.5</b>	<b>2,323.7</b>	<b>3,189.9</b>

<b>Fund Number</b>	<b>2357</b>	<b>Election Systems Improvement Fund</b>	Revenues consist of monies received from the United States government, matching monies from state, county or local governments, legislative appropriations, gifts, grants and donations. Monies in the fund shall be used to implement the provisions of the help America vote act of 2002. Any monies deposited into the fund in fiscal years 2002-2003 and 2003-2004 are appropriated to the secretary of state and are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations. Monies deposited in the fund each subsequent fiscal year are subject to legislative appropriation and such appropriations are subject to the lapsing provisions of A.R.S. § 35-190.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			7,018.8	3,360.2	3,961.8	3,460.2
Revenues			109.4	27,601.6	10,414.8	116.3
		<b>Sources Total</b>	<b>7,128.2</b>	<b>30,961.8</b>	<b>14,376.6</b>	<b>3,576.5</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of State - Secretary of State		3,768.0	27,000.0	10,916.4	116.3
		<b>Uses Total</b>	<b>3,768.0</b>	<b>27,000.0</b>	<b>10,916.4</b>	<b>116.3</b>
		<b>Election Systems Improvement Fund Total</b>	<b>3,360.2</b>	<b>3,961.8</b>	<b>3,460.2</b>	<b>3,460.2</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2371</b>	<b>County Transportation Contribution Fund</b>				
			Mandated assessments on the counties are used to offset General Fund appropriations in the Department of Public Safety budget.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			0.0	0.0	0.0	0.0
Revenues			8,206.8	13,006.8	0.0	0.0
<b>Sources Total</b>			<b>8,206.8</b>	<b>13,006.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>						
Operating Expenditures			8,206.8	13,006.8	0.0	0.0
<b>Uses Total</b>			<b>8,206.8</b>	<b>13,006.8</b>	<b>0.0</b>	<b>0.0</b>
<b>County Transportation Contribution Fund Total</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Fund Number</b>	<b>2372</b>	<b>Sex Offender Monitoring Fund</b>				
			Funds received from a \$100 annual charge on sex offenders are to be used for the administration of the Sex Offender Monitoring program.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			0.0	148.8	(136.7)	(427.1)
Revenues			370.9	57.5	57.5	57.5
<b>Sources Total</b>			<b>370.9</b>	<b>206.3</b>	<b>(79.2)</b>	<b>(369.6)</b>
<b>Uses</b>						
Operating Expenditures			222.1	343.0	347.9	347.9
<b>Uses Total</b>			<b>222.1</b>	<b>343.0</b>	<b>347.9</b>	<b>347.9</b>
<b>Sex Offender Monitoring Fund Total</b>			<b>148.8</b>	<b>(136.7)</b>	<b>(427.1)</b>	<b>(717.5)</b>

Note: The agency will manage the fund to ensure a positive ending balance at all times.

<b>Fund Number</b>	<b>2374</b>	<b>SDA Telecommunications Tax Fund</b>				
			Created in FY 2004, the monies in this fund consists of 23% of the 1.1% Telecommunications Excise Tax pursuant to A.R.S. § 42-5252. These monies were appropriated to the Arizona School For the Deaf and the Blind for educational costs to replace General Fund monies previously used.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			0.0	131.7	131.7	131.7
Revenues			1,508.6	1,588.1	1,524.6	1,463.6
<b>Sources Total</b>			<b>1,508.6</b>	<b>1,719.8</b>	<b>1,656.3</b>	<b>1,595.3</b>
<b>Uses</b>						
Operating Expenditures			1,376.9	1,588.1	1,524.6	1,463.6
<b>Uses Total</b>			<b>1,376.9</b>	<b>1,588.1</b>	<b>1,524.6</b>	<b>1,463.6</b>
<b>SDA Telecommunications Tax Fund Total</b>			<b>131.7</b>	<b>131.7</b>	<b>131.7</b>	<b>131.7</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2376</b>	<b>County Contribution Fund</b>	The County Contribution Fund was created by Laws 2003, First Regular Session, Chapter 263. The fund consists of monies contributed by each of the counties and used to support the Long-Term Care program.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			0.0	0.0	0.0	0.0
Revenues			0.0	7,446.5	0.0	0.0
		<b>Sources Total</b>	<b>0.0</b>	<b>7,446.5</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona Health Care Cost Containment System		0.0	7,446.5	0.0	N/A
		<b>Uses Total</b>	<b>0.0</b>	<b>7,446.5</b>	<b>0.0</b>	<b>0.0</b>
		<b>County Contribution Fund Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Fund Number</b>	<b>2404</b>	<b>Securities Investment Management Fund</b>	Funds are used for education, regulatory, investigative, and enforcement operations in the Securities Division of the Corporation Commission.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			567.0	559.6	549.1	549.1
Revenues			1,545.3	1,545.0	1,545.0	1,545.0
Other Sources	Corporation Commission		0.0	(761.0)	(750.5)	(750.5)
		<b>Sources Total</b>	<b>2,112.3</b>	<b>1,343.6</b>	<b>1,343.6</b>	<b>1,343.6</b>
<b><u>Uses</u></b>						
Operating Expenditures	Corporation Commission		1,551.7	794.5	794.5	794.5
Administrative Adjustments	Corporation Commission		1.0	0.0	0.0	0.0
		<b>Uses Total</b>	<b>1,552.7</b>	<b>794.5</b>	<b>794.5</b>	<b>794.5</b>
		<b>Securities Investment Management Fund Total</b>	<b>559.6</b>	<b>549.1</b>	<b>549.1</b>	<b>549.1</b>

<b>Fund Number</b>	<b>2405</b>	<b>Postsecondary Education Fund</b>	Pursuant to A.R.S. §15-1853, this fund includes all federal and institutional monies received for Leveraging Educational Assistance Partnership (LEAP) scholarships as well as private and corporate donations, and fees used to assist in the administrative costs associated with the Commission's other programs: Family College Savings Program, Arizona College and Career Guide, Arizona Minority Educational Policy Analysis Center (AMEPAC), and the Twelve Plus Partnership.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			326.1	346.2	339.0	330.0
Revenues			2,137.2	2,856.8	2,856.8	2,856.8
		<b>Sources Total</b>	<b>2,463.3</b>	<b>3,203.0</b>	<b>3,195.8</b>	<b>3,186.8</b>
<b><u>Uses</u></b>						
Operating Expenditures	Commission for Postsecondary Education		2,117.1	2,864.0	2,865.8	2,866.0
		<b>Uses Total</b>	<b>2,117.1</b>	<b>2,864.0</b>	<b>2,865.8</b>	<b>2,866.0</b>
		<b>Postsecondary Education Fund Total</b>	<b>346.2</b>	<b>339.0</b>	<b>330.0</b>	<b>320.8</b>



## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2406</b>	<b>Registrar of Contractors Fund</b>				
			Consists of registration and license fee for contractors. These monies are to be used for the operations of the Registrar of Contractors agency.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			4,211.8	4,828.6	5,687.1	6,522.7
Revenues			10,143.9	10,957.1	11,326.0	12,083.1
<b>Sources Total</b>			<b>14,355.7</b>	<b>15,785.7</b>	<b>17,013.1</b>	<b>18,605.8</b>
<b>Uses</b>						
Operating Expenditures	Registrar of Contractors		9,527.1	9,547.1	10,490.4	9,663.6
Expenditure/Reserve for Prior Appropriations	Registrar of Contractors		0.0	551.5	0.0	0.0
<b>Uses Total</b>			<b>9,527.1</b>	<b>10,098.6</b>	<b>10,490.4</b>	<b>9,663.6</b>
<b>Registrar of Contractors Fund Total</b>			<b>4,828.6</b>	<b>5,687.1</b>	<b>6,522.7</b>	<b>8,942.2</b>

<b>Fund Number</b>	<b>2409</b>	<b>Children's Health Insurance Program</b>				
			Consists of Federal Title XXI funds and are used to provide health coverage for children eligible for the KidsCare program administered by AHCCCS, and related administrative costs.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			945.4	27,184.8	24,936.7	24,936.7
Revenues			107,934.0	82,930.2	100,944.5	0.0
<b>Sources Total</b>			<b>108,879.4</b>	<b>110,115.0</b>	<b>125,881.2</b>	<b>24,936.7</b>
<b>Uses</b>						
Operating Expenditures	Arizona Health Care Cost Containment System		81,694.6	82,930.2	100,944.5	N/A
Administrative Adjustments	Arizona Health Care Cost Containment System		0.0	2,248.1	0.0	N/A
<b>Uses Total</b>			<b>81,694.6</b>	<b>85,178.3</b>	<b>100,944.5</b>	<b>0.0</b>
<b>Children's Health Insurance Program Total</b>			<b>27,184.8</b>	<b>24,936.7</b>	<b>24,936.7</b>	<b>24,936.7</b>

<b>Fund Number</b>	<b>2412</b>	<b>Acupuncture Board of Examiners</b>				
			Consists of fees collected pursuant to the examination, licensure and regulation of acupuncturists, including auricular acupuncturists, in the State of Arizona.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			96.2	133.5	138.8	135.2
Revenues			89.1	91.5	95.7	100.0
<b>Sources Total</b>			<b>185.3</b>	<b>225.0</b>	<b>234.5</b>	<b>235.2</b>
<b>Uses</b>						
Operating Expenditures	Acupuncture Board of Examiners		51.8	86.2	99.3	99.3
<b>Uses Total</b>			<b>51.8</b>	<b>86.2</b>	<b>99.3</b>	<b>99.3</b>
<b>Acupuncture Board of Examiners Total</b>			<b>133.5</b>	<b>138.8</b>	<b>135.2</b>	<b>135.8</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2431</b>	<b>Records Services Fund</b>	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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			985.2	1,158.0	1,085.8	1,013.6
Revenues			598.9	600.0	600.0	600.0
		<b>Sources Total</b>	<b>1,584.1</b>	<b>1,758.0</b>	<b>1,685.8</b>	<b>1,613.6</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona State Library, Archives & Public Records		426.1	672.2	672.2	672.2
		<b>Uses Total</b>	<b>426.1</b>	<b>672.2</b>	<b>672.2</b>	<b>672.2</b>
		<b>Records Services Fund Total</b>	<b>1,158.0</b>	<b>1,085.8</b>	<b>1,013.6</b>	<b>941.4</b>

<b>Fund Number</b>	<b>2433</b>	<b>Fingerprint Clearance Card Fund</b>	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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			270.1	290.0	268.5	311.6
Revenues			2,309.9	2,372.3	2,436.3	2,502.1
		<b>Sources Total</b>	<b>2,580.0</b>	<b>2,662.3</b>	<b>2,704.8</b>	<b>2,813.7</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Public Safety		268.7	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Public Safety		2,021.3	2,393.8	2,393.2	2,393.2
		<b>Uses Total</b>	<b>2,290.0</b>	<b>2,393.8</b>	<b>2,393.2</b>	<b>2,393.2</b>
		<b>Fingerprint Clearance Card Fund Total</b>	<b>290.0</b>	<b>268.5</b>	<b>311.6</b>	<b>420.5</b>

<b>Fund Number</b>	<b>2443</b>	<b>State Aid to County Attorneys Fund</b>	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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			703.3	791.5	906.5	906.8
Revenues			794.7	821.5	850.3	879.9
		<b>Sources Total</b>	<b>1,498.0</b>	<b>1,613.0</b>	<b>1,756.8</b>	<b>1,786.7</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona Criminal Justice Commission		706.5	706.5	850.0	850.0
		<b>Uses Total</b>	<b>706.5</b>	<b>706.5</b>	<b>850.0</b>	<b>850.0</b>
		<b>State Aid to County Attorneys Fund Total</b>	<b>791.5</b>	<b>906.5</b>	<b>906.8</b>	<b>936.7</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2444</b>	<b>Schools for the Deaf and Blind Fund</b>				
		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.				
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			287.1	328.5	328.5	328.5
Revenues			11,564.7	13,252.2	12,950.6	13,415.7
		<b>Sources Total</b>	<b>11,851.8</b>	<b>13,580.7</b>	<b>13,279.1</b>	<b>13,744.2</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona State Schools for the Deaf and the Blind		11,523.3	13,252.2	12,950.6	13,415.7
		<b>Uses Total</b>	<b>11,523.3</b>	<b>13,252.2</b>	<b>12,950.6</b>	<b>13,415.7</b>
		<b>Schools for the Deaf and Blind Fund Total</b>	<b>328.5</b>	<b>328.5</b>	<b>328.5</b>	<b>328.5</b>

<b>Fund Number</b>	<b>2445</b>	<b>State Aid to Indigent Defense Fund</b>				
		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.				
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			667.8	750.8	859.2	865.7
Revenues			753.8	779.2	806.5	834.7
		<b>Sources Total</b>	<b>1,421.6</b>	<b>1,530.0</b>	<b>1,665.7</b>	<b>1,700.4</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona Criminal Justice Commission		670.8	670.8	800.0	800.0
		<b>Uses Total</b>	<b>670.8</b>	<b>670.8</b>	<b>800.0</b>	<b>800.0</b>
		<b>State Aid to Indigent Defense Fund Total</b>	<b>750.8</b>	<b>859.2</b>	<b>865.7</b>	<b>900.4</b>

<b>Fund Number</b>	<b>2446</b>	<b>State Aid to The Courts Fund</b>				
		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.				
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			1,177.6	3,596.5	3,865.6	4,134.7
Revenues			4,219.0	2,109.5	2,109.5	0.0
		<b>Sources Total</b>	<b>5,396.6</b>	<b>5,706.0</b>	<b>5,975.1</b>	<b>4,134.7</b>
<b><u>Uses</u></b>						
Operating Expenditures	Judiciary		1,800.1	1,840.4	1,840.4	N/A
		<b>Uses Total</b>	<b>1,800.1</b>	<b>1,840.4</b>	<b>1,840.4</b>	<b>0.0</b>
		<b>State Aid to The Courts Fund Total</b>	<b>3,596.5</b>	<b>3,865.6</b>	<b>4,134.7</b>	<b>4,134.7</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2466</b>	<b>AZ State Hospital Capital Construction Fund</b>	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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			7,498.4	5,540.8	2,049.8	2,049.8
Revenues			157.3	9.0	0.0	0.0
<b>Sources Total</b>			<b>7,655.7</b>	<b>5,549.8</b>	<b>2,049.8</b>	<b>2,049.8</b>
<b><u>Uses</u></b>						
Capital	Arizona Department of Administration		2,114.9	3,500.0	0.0	N/A
Expenditures/Appropriations						
<b>Uses Total</b>			<b>2,114.9</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>
<b>AZ State Hospital Capital Construction Fund Total</b>			<b>5,540.8</b>	<b>2,049.8</b>	<b>2,049.8</b>	<b>2,049.8</b>

<b>Fund Number</b>	<b>2472</b>	<b>Technology and Research Initiative Fund</b>	Authorized by voters through Proposition 301 in the November 2000 General Election. Receives a portion of the 0.6% sales tax. Used for technology and research (new economy) initiatives. Up to 20% of the monies may be used for capital projects, including debt service.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			8,476.5	5,267.9	1,667.9	57.4
Revenues			50,388.2	57,384.3	57,384.3	0.0
<b>Sources Total</b>			<b>58,864.7</b>	<b>62,652.2</b>	<b>59,052.2</b>	<b>57.4</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona State University - West Campus		1,486.3	1,600.0	1,600.0	N/A
Operating Expenditures	Arizona State University - East Campus		1,869.9	2,000.0	2,000.0	N/A
Non-Appropriated Expenditures	Arizona Board of Regents		50,240.6	57,384.3	55,394.8	N/A
<b>Uses Total</b>			<b>53,596.8</b>	<b>60,984.3</b>	<b>58,994.8</b>	<b>0.0</b>
<b>Technology and Research Initiative Fund Total</b>			<b>5,267.9</b>	<b>1,667.9</b>	<b>57.4</b>	<b>57.4</b>

<b>Fund Number</b>	<b>2479</b>	<b>Motorcycle Safety Fund</b>				
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			163.9	321.8	204.0	135.7
Revenues			246.2	130.2	136.7	143.5
Other Sources	Department of Public Safety		0.0	(43.0)	0.0	0.0
<b>Sources Total</b>			<b>410.1</b>	<b>409.0</b>	<b>340.7</b>	<b>279.2</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Public Safety		74.4	205.0	205.0	205.0
Non-Appropriated Expenditures	Department of Transportation		13.9	0.0	0.0	N/A
<b>Uses Total</b>			<b>88.3</b>	<b>205.0</b>	<b>205.0</b>	<b>205.0</b>
<b>Motorcycle Safety Fund Total</b>			<b>321.8</b>	<b>204.0</b>	<b>135.7</b>	<b>74.2</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2484</b>	<b>Emergency Deficiencies Correction Fund</b>				
			Pursuant to A.R.S. §15-2022, the School Facilities Board is authorized for fund "emergency" capital projects for school districts. To qualify, there must be a serious threat to the functioning of the school district or public safety, and these projects must represent a "serious need for materials, services or construction or expenses in excess of the district's budget for the current fiscal year. Monies are either transferred from the Deficiencies Corrections Fund or the New School Fund. (Not subject to annual appropriation)			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			0.0	119.5	0.0	0.0
Revenues			127.4	5,800.7	6,487.0	0.0
<b>Sources Total</b>			<b>127.4</b>	<b>5,920.2</b>	<b>6,487.0</b>	<b>0.0</b>
<b>Uses</b>						
Administrative Adjustments	School Facilities Board		0.0	119.5	0.0	N/A
Non-Appropriated Expenditures	School Facilities Board		7.9	5,800.7	6,487.0	N/A
<b>Uses Total</b>			<b>7.9</b>	<b>5,920.2</b>	<b>6,487.0</b>	<b>0.0</b>
<b>Emergency Deficiencies Correction Fund Total</b>			<b>119.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Fund Number</b>	<b>2504</b>	<b>Prison Construction and Operations Fund</b>				
			Revenue is received from additional charges added to Driving Under the Influence fines. Expenditures provide for the construction and operations of prisons.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			0.0	83.7	33.7	33.7
Revenues			83.7	6,400.0	10,250.0	0.0
<b>Sources Total</b>			<b>83.7</b>	<b>6,483.7</b>	<b>10,283.7</b>	<b>33.7</b>
<b>Uses</b>						
Operating Expenditures	Department of Corrections		0.0	6,200.0	10,250.0	N/A
Expenditure/Reserve for Prior Appropriations	Department of Corrections		0.0	250.0	0.0	N/A
<b>Uses Total</b>			<b>0.0</b>	<b>6,450.0</b>	<b>10,250.0</b>	<b>0.0</b>
<b>Prison Construction and Operations Fund Total</b>			<b>83.7</b>	<b>33.7</b>	<b>33.7</b>	<b>33.7</b>

<b>Fund Number</b>	<b>2561</b>	<b>Tobacco Settlement</b>				
			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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			5,738.8	5,738.8	5,738.8	5,738.8
Other Sources	Department of Health Services		4,895.2	833.5	0.0	N/A
<b>Sources Total</b>			<b>10,634.0</b>	<b>6,572.3</b>	<b>5,738.8</b>	<b>5,738.8</b>
<b>Uses</b>						
Operating Expenditures	Department of Health Services		4,895.2	0.0	0.0	N/A
Expenditure/Reserve for Prior Appropriations	Department of Health Services		0.0	833.5	0.0	N/A
<b>Uses Total</b>			<b>4,895.2</b>	<b>833.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Tobacco Settlement Total</b>			<b>5,738.8</b>	<b>5,738.8</b>	<b>5,738.8</b>	<b>5,738.8</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>3014</b>	<b>Arizona Arts Trust Fund</b>				
			Revenues are received from a portion of the required filing fees for each annual report filed with the Arizona Corporation Commission. Funds are used to award grants to organizations and artists with the purpose of advancing and fostering the arts in Arizona.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			150.9	113.8	73.1	37.4
Revenues			1,480.0	1,515.0	1,515.0	1,515.0
		<b>Sources Total</b>	<b>1,630.9</b>	<b>1,628.8</b>	<b>1,588.1</b>	<b>1,552.4</b>
<b>Uses</b>						
Operating Expenditures	Corporation Commission		37.1	40.7	40.7	40.7
Non-Appropriated Expenditures	Arizona Commission on the Arts		1,480.0	1,515.0	1,510.0	1,505.0
		<b>Uses Total</b>	<b>1,517.1</b>	<b>1,555.7</b>	<b>1,550.7</b>	<b>1,545.7</b>
		<b>Arizona Arts Trust Fund Total</b>	<b>113.8</b>	<b>73.1</b>	<b>37.4</b>	<b>6.7</b>

<b>Fund Number</b>	<b>3015</b>	<b>Special Employee Health</b>				
			To administer and pay claims for state employee health insurance benefit plans.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			32,018.3	27,956.0	64,210.0	100,788.9
Revenues			451,479.3	482,741.9	482,741.9	0.0
		<b>Sources Total</b>	<b>483,497.6</b>	<b>510,697.9</b>	<b>546,951.9</b>	<b>100,788.9</b>
<b>Uses</b>						
Operating Expenditures	Arizona Department of Administration		4,693.6	4,836.0	4,876.5	N/A
Administrative Adjustments	Arizona Department of Administration		124.8	365.4	0.0	N/A
Non-Appropriated Expenditures	Arizona Department of Administration		450,723.2	441,286.5	441,286.5	N/A
		<b>Uses Total</b>	<b>455,541.6</b>	<b>446,487.9</b>	<b>446,163.0</b>	<b>0.0</b>
		<b>Special Employee Health Total</b>	<b>27,956.0</b>	<b>64,210.0</b>	<b>100,788.9</b>	<b>100,788.9</b>

<b>Fund Number</b>	<b>3017</b>	<b>Environmental Lab License Revolving</b>				
			To support the costs associated with the licensure of Environmental Laboratories by DHS. Revenues are provided by fees collected for environmental lab licensure, fees derived from department-sponsored workshops, and monies from gifts, grants and donations.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			515.2	646.0	495.8	361.3
Revenues			761.8	695.1	710.8	0.0
Other Sources	Department of Health Services		1.9	0.0	0.0	N/A
		<b>Sources Total</b>	<b>1,278.9</b>	<b>1,341.1</b>	<b>1,206.6</b>	<b>361.3</b>
<b>Uses</b>						
Operating Expenditures	Department of Health Services		640.1	845.3	845.3	N/A
Administrative Adjustments	Department of Health Services		(7.2)	0.0	0.0	N/A
		<b>Uses Total</b>	<b>632.9</b>	<b>845.3</b>	<b>845.3</b>	<b>0.0</b>
		<b>Environmental Lab License Revolving Total</b>	<b>646.0</b>	<b>495.8</b>	<b>361.3</b>	<b>361.3</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>3029</b>	<b>Endowments/Land Earnings</b>	Consists of 25% of land earnings and interest from the State Charitable, Penal and Reformatory Institutions Land Fund, in compliance with Section 25 of the Enabling Act and with the Constitution of Arizona. The funds are used for the support of the state juvenile institutions and reformatories.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			652.5	558.8	1,909.8	7.5
Revenues			266.3	1,711.0	1,777.7	0.0
		<b>Sources Total</b>	<b>918.8</b>	<b>2,269.8</b>	<b>3,687.5</b>	<b>7.5</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Juvenile Corrections		360.0	360.0	3,680.0	N/A
		<b>Uses Total</b>	<b>360.0</b>	<b>360.0</b>	<b>3,680.0</b>	<b>0.0</b>
		<b>Endowments/Land Earnings Total</b>	<b>558.8</b>	<b>1,909.8</b>	<b>7.5</b>	<b>7.5</b>

<b>Fund Number</b>	<b>3031</b>	<b>Emergency Response Fund</b>	Revenues consist of monies appropriated by the legislature and federal, private and other monies. 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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			140.8	77.7	0.0	0.0
Revenues			69.6	55.0	132.7	132.7
		<b>Sources Total</b>	<b>210.4</b>	<b>132.7</b>	<b>132.7</b>	<b>132.7</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Emergency Services and Military Affairs		132.7	132.7	132.7	132.7
		<b>Uses Total</b>	<b>132.7</b>	<b>132.7</b>	<b>132.7</b>	<b>132.7</b>
		<b>Emergency Response Fund Total</b>	<b>77.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Fund Number</b>	<b>3034</b>	<b>Budget Stabilization Fund</b>	Consists of revenues set aside during times of strong economic growth and to spend during times of weak economic growth or decline. (Not subject to annual appropriation).			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			13,817.5	13,545.4	170,788.6	174,738.6
Revenues			371.1	643.2	3,950.0	0.0
Other Sources			0.0	165,000.0	0.0	0.0
		<b>Sources Total</b>	<b>14,188.6</b>	<b>179,188.6</b>	<b>174,738.6</b>	<b>174,738.6</b>
<b><u>Uses</u></b>						
Operating Expenditures			643.2	400.0	0.0	0.0
Legislated Fund Transfer			0.0	8,000.0	0.0	0.0
		<b>Uses Total</b>	<b>643.2</b>	<b>8,400.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Stabilization Fund Total</b>	<b>13,545.4</b>	<b>170,788.6</b>	<b>174,738.6</b>	<b>174,738.6</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>3036</b>	<b>Child Fatality Review Fund</b>	Funds are used to staff the State Child Fatality Review Team and to train and support local child fatality review teams. Funds are provided by a \$1 surcharge on fees collected on all certified copies of death certificates, up to \$100,000. Any revenue collected in excess of \$100,000 is transferred from the fund to the Child Abuse Prevention Fund in the Department of Economic Security.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			63.7	133.4	133.4	133.4
Revenues			165.0	100.0	100.0	0.0
Other Sources	Department of Health Services		1.6	0.0	0.0	N/A
<b>Sources Total</b>			<b>230.3</b>	<b>233.4</b>	<b>233.4</b>	<b>133.4</b>
<b>Uses</b>						
Operating Expenditures	Department of Health Services		85.3	100.0	100.0	N/A
Administrative Adjustments	Department of Health Services		11.6	0.0	0.0	N/A
<b>Uses Total</b>			<b>96.9</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
<b>Child Fatality Review Fund Total</b>			<b>133.4</b>	<b>133.4</b>	<b>133.4</b>	<b>133.4</b>

<b>Fund Number</b>	<b>3037</b>	<b>Medically Needy and Medically Indigent</b>	This fund consists of monies appropriated from tobacco tax revenues which are used to offset the costs of providing services within AHCCCS.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,345.1	1,345.1	360.8	360.8
<b>Sources Total</b>			<b>1,345.1</b>	<b>1,345.1</b>	<b>360.8</b>	<b>360.8</b>
<b>Uses</b>						
Expenditure/Reserve for Prior Appropriations	Department of Health Services		0.0	984.3	0.0	N/A
<b>Uses Total</b>			<b>0.0</b>	<b>984.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Medically Needy and Medically Indigent Total</b>			<b>1,345.1</b>	<b>360.8</b>	<b>360.8</b>	<b>360.8</b>

<b>Fund Number</b>	<b>3092</b>	<b>Utility Assistance Fund</b>	Utility deposits that go unclaimed for two years are deposited into the Fund. These funds are contracted to community agencies to provide utility repair, deposit assistance or replacement of utility appliances or systems to individuals who have a household income at or below 125% of the poverty level or who are sixty years of age or older or handicapped and who have a household income at or below 150% of the poverty level.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,829.4	1,791.3	1,491.5	1,325.7
Revenues			1,308.0	1,200.0	1,200.0	0.0
<b>Sources Total</b>			<b>3,137.4</b>	<b>2,991.3</b>	<b>2,691.5</b>	<b>1,325.7</b>
<b>Uses</b>						
Operating Expenditures	Department of Economic Security		323.5	500.0	500.0	N/A
Administrative Adjustments	Department of Economic Security		0.0	134.1	0.0	N/A
Non-Appropriated Expenditures	Department of Economic Security		1,022.6	865.7	865.8	N/A
<b>Uses Total</b>			<b>1,346.1</b>	<b>1,499.8</b>	<b>1,365.8</b>	<b>0.0</b>
<b>Utility Assistance Fund Total</b>			<b>1,791.3</b>	<b>1,491.5</b>	<b>1,325.7</b>	<b>1,325.7</b>

Note: Revenue is deposited into the Fund only once during the fiscal year, in the last month of the year. As a result, revenues recognized in a given fiscal year are not available until the subsequent year.



## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>3110</b>	<b>Solid Waste Fee Fund</b>				
Revenues in the fund consists of legislative appropriations, donations, gifts, grants, waste tire administrative monies distributed pursuant to A.R.S §44-1305, solid waste landfill registration fees from A.R.S §49-747, solid waste fees collected pursuant to A.R.S §49-762.03, special waste management plan fees collected under A.R.S §49-857, special waste management fees collected pursuant to A.R.S §49-863, private consultants expedited plan review fees authorized in A.R.S §49-762.03 and self-certification filing fees collected under A.R.S §49-762.05. The fund is subject to legislative appropriation.						
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			563.7	630.9	509.6	388.3
Revenues			589.2	1,200.0	1,200.0	1,200.0
	<b>Sources Total</b>		<b>1,152.9</b>	<b>1,830.9</b>	<b>1,709.6</b>	<b>1,588.3</b>
<b>Uses</b>						
Operating Expenditures	Department of Environmental Quality		520.6	1,321.3	1,321.3	1,321.3
Administrative Adjustments	Department of Environmental Quality		1.4	0.0	0.0	0.0
	<b>Uses Total</b>		<b>522.0</b>	<b>1,321.3</b>	<b>1,321.3</b>	<b>1,321.3</b>
	<b>Solid Waste Fee Fund Total</b>		<b>630.9</b>	<b>509.6</b>	<b>388.3</b>	<b>267.0</b>

<b>Fund Number</b>	<b>3113</b>	<b>Highway User Revenue Fund</b>				
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. (Not subject to legislative appropriation).						
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			90,090.6	118,176.8	145,598.4	142,266.9
Revenues			681,745.1	714,336.5	702,737.0	70,652.9
	<b>Sources Total</b>		<b>771,835.7</b>	<b>832,513.3</b>	<b>848,335.4</b>	<b>212,919.8</b>
<b>Uses</b>						
Operating Expenditures	Department of Public Safety		48,698.0	52,216.3	71,369.9	74,575.6
Operating Expenditures	Department of Transportation		383.3	419.3	419.3	N/A
Non-Appropriated Expenditures	Department of Transportation		604,577.6	634,279.3	634,279.3	N/A
	<b>Uses Total</b>		<b>653,658.9</b>	<b>686,914.9</b>	<b>706,068.5</b>	<b>74,575.6</b>
	<b>Highway User Revenue Fund Total</b>		<b>118,176.8</b>	<b>145,598.4</b>	<b>142,266.9</b>	<b>138,344.2</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>3120</b>	<b>The Arizona State Hospital Fund</b>				
			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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			6,697.1	9,581.7	7,656.3	1,882.0
Revenues			11,070.7	7,656.0	6,090.3	0.0
Other Sources			96.1	0.0	0.0	N/A
<b>Sources Total</b>			<b>17,863.9</b>	<b>17,237.7</b>	<b>13,746.6</b>	<b>1,882.0</b>
<b><u>Uses</u></b>						
Operating Expenditures			8,282.2	9,581.4	11,864.6	N/A
<b>Uses Total</b>			<b>8,282.2</b>	<b>9,581.4</b>	<b>11,864.6</b>	<b>0.0</b>
<b>The Arizona State Hospital Fund Total</b>			<b>9,581.7</b>	<b>7,656.3</b>	<b>1,882.0</b>	<b>1,882.0</b>

<b>Fund Number</b>	<b>3128</b>	<b>DHS State Hospital Land Earnings</b>				
			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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			317.1	153.8	156.0	145.7
Revenues			419.3	352.2	339.7	0.0
Other Sources			(6.0)	0.0	0.0	N/A
<b>Sources Total</b>			<b>730.4</b>	<b>506.0</b>	<b>495.7</b>	<b>145.7</b>
<b><u>Uses</u></b>						
Operating Expenditures			576.6	350.0	350.0	N/A
<b>Uses Total</b>			<b>576.6</b>	<b>350.0</b>	<b>350.0</b>	<b>0.0</b>
<b>DHS State Hospital Land Earnings Total</b>			<b>153.8</b>	<b>156.0</b>	<b>145.7</b>	<b>145.7</b>

<b>Fund Number</b>	<b>3129</b>	<b>Pioneers' Home State Charitable Earnings</b>				
			Funds are received from the Pioneers' Home share of the State Charitable, Penal, and Reformatory Grant lands rental earnings. These funds are used to further the Home's mission of providing a home and long-term care to long-time Arizona residents.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			1,059.6	1,053.5	2,323.5	1,537.0
Revenues			545.0	3,434.9	3,361.6	3,361.6
<b>Sources Total</b>			<b>1,604.6</b>	<b>4,488.4</b>	<b>5,685.0</b>	<b>4,898.6</b>
<b><u>Uses</u></b>						
Operating Expenditures			551.1	2,164.9	4,148.0	4,148.0
<b>Uses Total</b>			<b>551.1</b>	<b>2,164.9</b>	<b>4,148.0</b>	<b>4,148.0</b>
<b>Pioneers' Home State Charitable Earnings Total</b>			<b>1,053.5</b>	<b>2,323.5</b>	<b>1,537.0</b>	<b>750.6</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	3130	Pioneers' Home Miners' Hospital	Expendable proceeds are earned from the Miners' Hospital for Disabled Miners' Grant lands and are used to further the Home's mission of providing a home and long-term care to disabled miners and long-time Arizona residents.			
			FY 2004	FY 2005	FY 2006	FY 2007
<u>Sources</u>						
Beginning Balance			906.5	1,026.0	841.2	709.6
Revenues			1,331.4	1,331.7	1,331.7	1,331.7
Sources Total			2,237.9	2,357.7	2,172.9	2,041.3
<u>Uses</u>						
Operating Expenditures			1,012.3	1,468.9	1,463.3	1,463.3
Capital Expenditures/Appropriations			199.6	47.6	0.0	N/A
Uses Total			1,211.9	1,516.5	1,463.3	1,463.3
Pioneers' Home Miners' Hospital Total			1,026.0	841.2	709.6	578.0

Fund Number	3138	Public Institution Permanent School Earnings	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 state aid to K-12 schools and debt service for state trust land revenue and qualified zone academy bonds issued by the School Facilities Board for the deficiencies corrections program.			
			FY 2004	FY 2005	FY 2006	FY 2007
<u>Sources</u>						
Beginning Balance			9,491.8	9,491.8	9,491.8	10,777.7
Revenues			59,761.1	46,509.1	46,509.1	0.0
Sources Total			69,252.9	56,000.9	56,000.9	10,777.7
<u>Uses</u>						
Operating Expenditures			59,761.1	46,509.1	45,223.2	N/A
Uses Total			59,761.1	46,509.1	45,223.2	0.0
Public Institution Permanent School Earnings Total			9,491.8	9,491.8	10,777.7	10,777.7

Note: All monies in the fund at the end of the fiscal year are required to be expended. The carryover in each year represents revenues are deposited into the fund late in the fiscal year (after the final payment to schools are made).

Fund Number	3140	Penitentiary Land Earnings	Revenue is received from the expendable earnings of State Land Trust and is used for the support of the state prisons.			
			FY 2004	FY 2005	FY 2006	FY 2007
<u>Sources</u>						
Beginning Balance			77.5	439.7	61.0	11.8
Revenues			905.8	940.0	940.0	0.0
Sources Total			983.3	1,379.7	1,001.0	11.8
<u>Uses</u>						
Operating Expenditures			461.6	869.2	989.2	N/A
Administrative Adjustments			82.0	449.5	0.0	N/A
Uses Total			543.6	1,318.7	989.2	0.0
Penitentiary Land Earnings Total			439.7	61.0	11.8	11.8

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>3141</b>	<b>State Charitable, Penal &amp; Reformatory Land Earning</b>				
			Twenty-five percent of the expendable earnings of the State Charitable, Penal, and Reformatory Institutions Land Fund is used for the operation of the State prisons.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			877.9	758.0	1,637.4	7.7
Revenues			273.0	1,717.7	1,770.3	0.0
<b>Sources Total</b>			<b>1,150.9</b>	<b>2,475.7</b>	<b>3,407.7</b>	<b>7.7</b>
<b>Uses</b>						
Operating Expenditures	Department of Corrections		223.8	570.0	3,400.0	N/A
Administrative Adjustments	Department of Corrections		153.8	0.0	0.0	N/A
Expenditure/Reserve for Prior Appropriations	Department of Corrections		0.0	130.6	0.0	N/A
Non-Appropriated Expenditures	Department of Corrections		15.3	0.0	0.0	N/A
Reserve for Non-Appropriated Commitments	Department of Corrections		0.0	137.7	0.0	N/A
<b>Uses Total</b>			<b>392.9</b>	<b>838.3</b>	<b>3,400.0</b>	<b>0.0</b>
<b>State Charitable, Penal &amp; Reformatory Land Earning Total</b>			<b>758.0</b>	<b>1,637.4</b>	<b>7.7</b>	<b>7.7</b>

<b>Fund Number</b>	<b>3171</b>	<b>Oil Overcharge Fund</b>				
			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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			6,085.9	5,550.6	4,470.6	3,390.6
Revenues			226.0	163.0	163.0	163.0
<b>Sources Total</b>			<b>6,311.9</b>	<b>5,713.6</b>	<b>4,633.6</b>	<b>3,553.6</b>
<b>Uses</b>						
Operating Expenditures	Department of Commerce		115.8	159.5	159.5	159.5
Non-Appropriated Expenditures	Department of Commerce		645.5	1,083.5	1,083.5	1,083.5
<b>Uses Total</b>			<b>761.3</b>	<b>1,243.0</b>	<b>1,243.0</b>	<b>1,243.0</b>
<b>Oil Overcharge Fund Total</b>			<b>5,550.6</b>	<b>4,470.6</b>	<b>3,390.6</b>	<b>2,310.6</b>

<b>Fund Number</b>	<b>3197</b>	<b>AHCCCS Donation Fund</b>				
			Consists of premiums received as part of the small business health insurance program Health Care Group. The monies are used to pay for the services and administrative costs for the program.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			10,637.3	41,382.3	41,355.1	41,350.9
Revenues			32,504.4	3,221.3	4,500.0	13.9
<b>Sources Total</b>			<b>43,141.7</b>	<b>44,603.6</b>	<b>45,855.1</b>	<b>41,364.8</b>
<b>Uses</b>						
Operating Expenditures	Office of Administrative Hearings		13.9	13.9	13.9	13.9
Operating Expenditures	Arizona Health Care Cost Containment System		1,745.5	3,207.4	4,490.3	N/A
Administrative Adjustments	Arizona Health Care Cost Containment System		0.0	27.2	0.0	N/A
<b>Uses Total</b>			<b>1,759.4</b>	<b>3,248.5</b>	<b>4,504.2</b>	<b>13.9</b>
<b>AHCCCS Donation Fund Total</b>			<b>41,382.3</b>	<b>41,355.1</b>	<b>41,350.9</b>	<b>41,350.9</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>3215</b>	<b>Victims Rights Fund</b>	Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the monies deposited in the Criminal Justice Enhancement Fund 7.68% is transferred by the Treasurer into the Victims' Rights Fund. Additional revenues are derived from a \$15 assessment of parents of juveniles adjudicated delinquent for offenses involving a victim and legislative appropriations. Each fiscal year the Attorney General may spend 12% of the total victims' rights fund appropriation and General Fund deposits to administer the victim's rights program. The remaining 88% is distributed by the Attorney General to state and local entities with a demonstrated need.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			1,091.3	1,291.5	752.2	574.9
Revenues			2,914.4	2,964.0	3,022.0	3,081.0
<b>Sources Total</b>			<b>4,005.7</b>	<b>4,255.5</b>	<b>3,774.2</b>	<b>3,655.9</b>
<b>Uses</b>						
Operating Expenditures	Attorney General - Department of Law		2,716.4	3,199.3	3,199.3	3,199.3
Administrative Adjustments	Attorney General - Department of Law		(2.2)	0.2	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Attorney General - Department of Law		0.0	303.8	0.0	0.0
<b>Uses Total</b>			<b>2,714.2</b>	<b>3,503.3</b>	<b>3,199.3</b>	<b>3,199.3</b>
<b>Victims Rights Fund Total</b>			<b>1,291.5</b>	<b>752.2</b>	<b>574.9</b>	<b>456.6</b>

<b>Fund Number</b>	<b>3306</b>	<b>Medical Student Loan Fund</b>	Funds used to give loans to medical students who then agree to work for a period of time in medically underserved areas of the state. Consists of loan repayments made in lieu of service.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			41.3	32.9	22.8	12.7
Revenues			38.8	3.1	3.1	3.1
<b>Sources Total</b>			<b>80.1</b>	<b>36.0</b>	<b>25.9</b>	<b>15.8</b>
<b>Uses</b>						
Operating Expenditures	Board of Medical Student Loans		47.2	13.2	13.2	13.2
<b>Uses Total</b>			<b>47.2</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>
<b>Medical Student Loan Fund Total</b>			<b>32.9</b>	<b>22.8</b>	<b>12.7</b>	<b>2.6</b>

<b>Fund Number</b>	<b>3500</b>	<b>Used Oil Fund</b>	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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			145.5	87.1	89.9	92.7
Revenues			1.9	135.3	135.3	135.3
<b>Sources Total</b>			<b>147.4</b>	<b>222.4</b>	<b>225.2</b>	<b>228.0</b>
<b>Uses</b>						
Operating Expenditures	Department of Environmental Quality		56.3	132.5	132.5	132.5
Administrative Adjustments	Department of Environmental Quality		4.0	0.0	0.0	0.0
<b>Uses Total</b>			<b>60.3</b>	<b>132.5</b>	<b>132.5</b>	<b>132.5</b>
<b>Used Oil Fund Total</b>			<b>87.1</b>	<b>89.9</b>	<b>92.7</b>	<b>95.5</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>3702</b>	<b>Criminal Justice Enhancement Fund</b>				
			The Department of Public Safety receives a 7.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties used for state and local law enforcement.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			641.4	435.3	387.0	410.9
Revenues			2,587.1	2,667.5	2,760.9	2,857.5
<b>Sources Total</b>			<b>3,228.5</b>	<b>3,102.8</b>	<b>3,147.9</b>	<b>3,268.4</b>
<b>Uses</b>						
Operating Expenditures			2,297.2	2,365.8	2,387.0	2,387.0
Non-Appropriated Expenditures			496.0	350.0	350.0	350.0
<b>Uses Total</b>			<b>2,793.2</b>	<b>2,715.8</b>	<b>2,737.0</b>	<b>2,737.0</b>
<b>Criminal Justice Enhancement Fund Total</b>			<b>435.3</b>	<b>387.0</b>	<b>410.9</b>	<b>531.4</b>

<b>Fund Number</b>	<b>4001</b>	<b>Coliseum and Exposition Center</b>				
			Revenue is generated by proceeds from the State Fair and other events at the fair grounds and is expended to support those events.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			2,878.2	1,622.5	(200.1)	(826.7)
Revenues			10,679.2	13,325.0	14,475.0	15,275.0
<b>Sources Total</b>			<b>13,557.4</b>	<b>14,947.5</b>	<b>14,274.9</b>	<b>14,448.3</b>
<b>Uses</b>						
Operating Expenditures			10,934.9	15,147.6	15,101.6	15,101.6
Legislated Fund Transfer			1,000.0	0.0	0.0	0.0
<b>Uses Total</b>			<b>11,934.9</b>	<b>15,147.6</b>	<b>15,101.6</b>	<b>15,101.6</b>
<b>Coliseum and Exposition Center Total</b>			<b>1,622.5</b>	<b>(200.1)</b>	<b>(826.7)</b>	<b>(653.3)</b>

Note: The agency will continue to manage their finances in such a way as to ensure that actual expenditures do not exceed actual revenues.

<b>Fund Number</b>	<b>4002</b>	<b>ARCOR Enterprises Revolving</b>				
			Revenue is generated from the sale of goods produced by Arizona Correctional Industries (ACI) and is used to pay operating expenses of ACI or for inmate treatment programs at the State prisons. (Not subject to annual appropriation)			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			5,025.9	3,233.0	947.9	196.3
Revenues			20,556.5	23,000.0	23,515.0	0.0
Other Sources			0.0	0.0	518.0	N/A
<b>Sources Total</b>			<b>25,582.4</b>	<b>26,233.0</b>	<b>24,980.9</b>	<b>196.3</b>
<b>Uses</b>						
Legislated Fund Transfer			1,000.0	500.0	0.0	0.0
Non-Appropriated Expenditures			21,349.4	24,784.6	24,784.6	N/A
Reserve for Non-Appropriated Commitments			0.0	0.5	0.0	N/A
<b>Uses Total</b>			<b>22,349.4</b>	<b>25,285.1</b>	<b>24,784.6</b>	<b>0.0</b>
<b>ARCOR Enterprises Revolving Total</b>			<b>3,233.0</b>	<b>947.9</b>	<b>196.3</b>	<b>196.3</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>4100</b>	<b>Water Quality Fee Fund</b>	Revenues in the fund consist of fees received from technical reviews, inspections, and permit issuance, annual aquifer protection permit and dry well registration fees. The fund supports statutory activities that are designed to ensure that the surface and groundwater meet State and Federal water quality standards.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			275.4	257.6	189.3	323.5
Revenues			1,952.2	3,718.2	5,218.2	5,218.2
		<b>Sources Total</b>	<b>2,227.6</b>	<b>3,975.8</b>	<b>5,407.5</b>	<b>5,541.7</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Environmental Quality		1,970.0	3,786.5	5,084.0	5,084.0
		<b>Uses Total</b>	<b>1,970.0</b>	<b>3,786.5</b>	<b>5,084.0</b>	<b>5,084.0</b>
		<b>Water Quality Fee Fund Total</b>	<b>257.6</b>	<b>189.3</b>	<b>323.5</b>	<b>457.7</b>

<b>Fund Number</b>	<b>4201</b>	<b>Technology and Telecommunications Fund</b>	Revenues are received from charges to agencies and other political entities for information technology products and services. The fund was established to pay costs incurred in operating the Arizona Telecommunications System (ATS), the DOA Data Center, and other enterprise functions.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			8,634.4	8,095.6	9,644.4	3,949.8
Revenues			29,858.4	30,781.9	30,749.6	0.0
		<b>Sources Total</b>	<b>38,492.8</b>	<b>38,877.5</b>	<b>40,394.0</b>	<b>3,949.8</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona Department of Administration		30,157.7	35,493.5	36,444.2	N/A
Administrative Adjustments	Arizona Department of Administration		239.5	(6,260.4)	0.0	N/A
		<b>Uses Total</b>	<b>30,397.2</b>	<b>29,233.1</b>	<b>36,444.2</b>	<b>0.0</b>
		<b>Technology and Telecommunications Fund Total</b>	<b>8,095.6</b>	<b>9,644.4</b>	<b>3,949.8</b>	<b>3,949.8</b>

<b>Fund Number</b>	<b>4204</b>	<b>Motor Pool Revolving</b>	Revenues are received via charges to agencies for the use of motor pool vehicles. The fund is used to acquire, maintain, and coordinate state motor pool vehicles for use by state agencies.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			8,123.9	8,927.2	6,963.2	4,528.0
Revenues			11,679.2	11,772.2	11,772.2	0.0
		<b>Sources Total</b>	<b>19,803.1</b>	<b>20,699.4</b>	<b>18,735.4</b>	<b>4,528.0</b>
<b><u>Uses</u></b>						
Operating Expenditures	Arizona Department of Administration		9,561.8	11,806.0	14,207.4	N/A
Administrative Adjustments	Arizona Department of Administration		314.1	930.2	0.0	N/A
Legislated Fund Transfer			1,000.0	1,000.0	0.0	0.0
		<b>Uses Total</b>	<b>10,875.9</b>	<b>13,736.2</b>	<b>14,207.4</b>	<b>0.0</b>
		<b>Motor Pool Revolving Total</b>	<b>8,927.2</b>	<b>6,963.2</b>	<b>4,528.0</b>	<b>4,528.0</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>4208</b>	<b>Special Services Fund</b>	Revenues are received through charges or payments from agencies using various centralized services operated by the ADOA. The fund enables the Department of Administration to provide printing, office supplies, office services, and other administrative or management services for agencies of state government.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			321.2	514.0	685.4	879.8
Revenues			2,465.2	2,179.1	2,063.8	0.0
		<b>Sources Total</b>	<b>2,786.4</b>	<b>2,693.1</b>	<b>2,749.2</b>	<b>879.8</b>
<b>Uses</b>						
Operating Expenditures	Arizona Department of Administration		256.0	287.6	172.1	172.1
Administrative Adjustments	Arizona Department of Administration		0.7	0.0	0.0	0.0
Non-Appropriated Expenditures	Arizona Department of Administration		2,015.7	1,720.1	1,697.3	N/A
		<b>Uses Total</b>	<b>2,272.4</b>	<b>2,007.7</b>	<b>1,869.4</b>	<b>172.1</b>
		<b>Special Services Fund Total</b>	<b>514.0</b>	<b>685.4</b>	<b>879.8</b>	<b>707.7</b>

<b>Fund Number</b>	<b>4214</b>	<b>State Surplus Property</b>	Revenues are from the sale of state surplus property. The fund is used to collect, store, and administer the sale of surplus property.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			287.0	243.8	243.8	250.4
Revenues			3,604.0	4,095.2	4,095.2	0.0
		<b>Sources Total</b>	<b>3,891.0</b>	<b>4,339.0</b>	<b>4,339.0</b>	<b>250.4</b>
<b>Uses</b>						
Operating Expenditures	Arizona Department of Administration		3,436.1	4,095.2	4,088.6	N/A
Administrative Adjustments	Arizona Department of Administration		211.1	0.0	0.0	N/A
		<b>Uses Total</b>	<b>3,647.2</b>	<b>4,095.2</b>	<b>4,088.6</b>	<b>0.0</b>
		<b>State Surplus Property Total</b>	<b>243.8</b>	<b>243.8</b>	<b>250.4</b>	<b>250.4</b>

<b>Fund Number</b>	<b>4215</b>	<b>Admin - Surplus Property/Federal</b>	Revenues are from the sale of federal surplus property and interest. The fund is used to collect, store, and administer the sale of federal surplus property.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			52.2	58.8	58.8	61.6
Revenues			55.0	365.9	365.9	0.0
		<b>Sources Total</b>	<b>107.2</b>	<b>424.7</b>	<b>424.7</b>	<b>61.6</b>
<b>Uses</b>						
Operating Expenditures	Arizona Department of Administration		48.4	365.9	363.1	N/A
		<b>Uses Total</b>	<b>48.4</b>	<b>365.9</b>	<b>363.1</b>	<b>0.0</b>
		<b>Admin - Surplus Property/Federal Total</b>	<b>58.8</b>	<b>58.8</b>	<b>61.6</b>	<b>61.6</b>



## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>4216</b>	<b>Risk Management Fund</b>				
			Revenues consist of charges assessed on agencies insured under the state's risk management system and from all monies recovered by the state pursuant to litigation and other means. The fund is used 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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			18,393.4	30,505.8	6,137.7	3,986.0
Revenues			91,401.5	91,548.4	90,769.3	296.2
Other Sources	Arizona Department of Administration		(268.9)	0.0	0.0	N/A
<b>Sources Total</b>			<b>109,526.0</b>	<b>122,054.2</b>	<b>96,907.0</b>	<b>4,282.2</b>
<b><u>Uses</u></b>						
Operating Expenditures	Department of Economic Security		0.0	742.3	742.3	N/A
Operating Expenditures	State Land Department		0.0	1,200.0	0.0	0.0
Operating Expenditures	Arizona Department of Administration		71,633.3	93,956.9	91,882.5	N/A
Operating Expenditures	Department of Public Safety		0.0	296.2	296.2	296.2
Administrative Adjustments	Arizona Department of Administration		1,346.9	2,009.2	0.0	N/A
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration		6,040.0	17,711.9	0.0	N/A
<b>Uses Total</b>			<b>79,020.2</b>	<b>115,916.5</b>	<b>92,921.0</b>	<b>296.2</b>
<b>Risk Management Fund Total</b>			<b>30,505.8</b>	<b>6,137.7</b>	<b>3,986.0</b>	<b>3,986.0</b>

<b>Fund Number</b>	<b>5005</b>	<b>Certificate of Participation</b>				
			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.			
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b><u>Sources</u></b>						
Beginning Balance			1,108.6	27,181.1	25,179.0	24,581.1
Revenues			74,559.3	24,054.5	31,065.9	0.0
<b>Sources Total</b>			<b>75,667.9</b>	<b>51,235.6</b>	<b>56,244.9</b>	<b>24,581.1</b>
<b><u>Uses</u></b>						
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration		0.0	509.3	0.0	N/A
Non-Appropriated Expenditures	Arizona Department of Administration		47,576.8	23,770.7	31,663.8	N/A
Non-Appropriated Expenditures	Department of Health Services		910.0	0.0	0.0	N/A
Reserve for Non-Appropriated Commitments	Department of Health Services		0.0	1,776.6	0.0	N/A
<b>Uses Total</b>			<b>48,486.8</b>	<b>26,056.6</b>	<b>31,663.8</b>	<b>0.0</b>
<b>Certificate of Participation Total</b>			<b>27,181.1</b>	<b>25,179.0</b>	<b>24,581.1</b>	<b>24,581.1</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>5020</b>	<b>School Improvement Revenue Bond Debt Fund</b>				
This duplicate fund was erroneously created to house the monies used to pay debt service on the \$800 million School Improvement revenue bonds and the Qualified Zone Academy Bonds. Fund 5010 is the true active fund, however, since fund 5010 was mislabeled ("School Facilities Revenue Bond" versus "School Improvement Revenue Bond"), the State Treasurer does not recognize that fund as the true debt service account. Session law required that the Treasurer move interest income from the debt service fund to the General Fund. Therefore, the State Treasurer required the SFB to move the interest earnings from fund 5010 to 5020 so that the transfer could occur. This is the only purpose for this fund. (Not subject to annual appropriation)						
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			3.6	0.4	0.4	0.4
Revenues			1,449.2	8,186.5	0.0	0.0
	<b>Sources Total</b>		<b>1,452.8</b>	<b>8,186.9</b>	<b>0.4</b>	<b>0.4</b>
<b>Uses</b>						
Operating Expenditures	Department of Education		0.0	3,215.0	0.0	N/A
Legislated Fund Transfer			0.0	1,756.5	0.0	0.0
Non-Appropriated Expenditures	School Facilities Board		1,452.4	3,215.0	0.0	N/A
	<b>Uses Total</b>		<b>1,452.4</b>	<b>8,186.5</b>	<b>0.0</b>	<b>0.0</b>
<b>School Improvement Revenue Bond Debt Fund Total</b>			<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>

<b>Fund Number</b>	<b>6243</b>	<b>Hearing and Speech Professionals Fund</b>				
Revenues consist of fees and charges used to regulate hearing aid dispensers, audiologists and speech-language pathologists.						
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			0.0	0.0	43.0	90.5
Revenues			0.0	303.0	307.5	0.0
	<b>Sources Total</b>		<b>0.0</b>	<b>303.0</b>	<b>350.5</b>	<b>90.5</b>
<b>Uses</b>						
Operating Expenditures	Department of Health Services		0.0	260.0	260.0	N/A
	<b>Uses Total</b>		<b>0.0</b>	<b>260.0</b>	<b>260.0</b>	<b>0.0</b>
<b>Hearing and Speech Professionals Fund Total</b>			<b>0.0</b>	<b>43.0</b>	<b>90.5</b>	<b>90.5</b>

<b>Fund Number</b>	<b>7000</b>	<b>Indirect Cost Fund</b>				
Revenues in the fund consist of receipts generated from assessment to other appropriated, non-appropriated (and federal funds in fund # 9000) to cover general administrative costs and overhead necessary to be incurred by the Department of Environment Quality while carrying out the programs paying assessments into the fund. Subject to legislative appropriation, the fund covers administrative personnel and overhead costs that are not directly allocated to the budget of the contributing programs.						
			<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>Sources</b>						
Beginning Balance			2,843.6	4,060.8	3,021.6	1,939.6
Revenues			11,155.7	10,813.5	10,813.5	10,813.5
	<b>Sources Total</b>		<b>13,999.3</b>	<b>14,874.3</b>	<b>13,835.1</b>	<b>12,753.1</b>
<b>Uses</b>						
Operating Expenditures	Department of Environmental Quality		9,850.0	11,852.7	11,895.5	11,895.5
Administrative Adjustments	Department of Environmental Quality		88.5	0.0	0.0	0.0
	<b>Uses Total</b>		<b>9,938.5</b>	<b>11,852.7</b>	<b>11,895.5</b>	<b>11,895.5</b>
<b>Indirect Cost Fund Total</b>			<b>4,060.8</b>	<b>3,021.6</b>	<b>1,939.6</b>	<b>857.6</b>

## 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 2004	FY 2005	FY 2006	FY 2007
<b>Sources</b>					
Beginning Balance		6,296.5	6,899.1	3,621.1	2,569.7
Revenues		3,787.2	5,066.2	4,548.9	3,484.9
Other Sources	Department of Corrections	0.0	0.0	2,736.9	N/A
<b>Sources Total</b>		<b>10,083.7</b>	<b>11,965.3</b>	<b>10,906.9</b>	<b>6,054.6</b>
<b>Uses</b>					
Operating Expenditures	Department of Economic Security	0.0	1,000.0	1,000.0	N/A
Non-Appropriated Expenditures	Arizona Game & Fish Department	1,315.7	2,000.0	2,000.0	2,000.0
Non-Appropriated Expenditures	Department of Health Services	992.1	0.0	0.0	N/A
Non-Appropriated Expenditures	Department of Public Safety	601.3	1,027.7	1,027.6	1,027.6
Non-Appropriated Expenditures	Department of Water Resources	53.0	1,121.6	1,121.6	1,121.6
Non-Appropriated Expenditures	Arizona Department of Agriculture	195.9	341.0	341.0	341.0
Non-Appropriated Expenditures	Department of Commerce	12.0	46.6	46.6	46.6
Non-Appropriated Expenditures	Department of Juvenile Corrections	0.0	63.7	63.7	N/A
Non-Appropriated Expenditures	Department of Corrections	14.6	2,736.7	2,736.7	N/A
Reserve for Non-Appropriated Commitments	Arizona Department of Agriculture	0.0	6.9	0.0	0.0
<b>Uses Total</b>		<b>3,184.6</b>	<b>8,344.2</b>	<b>8,337.2</b>	<b>4,536.8</b>
<b>Indirect Cost Recovery Fund Total</b>		<b>6,899.1</b>	<b>3,621.1</b>	<b>2,569.7</b>	<b>1,517.8</b>

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 2004	FY 2005	FY 2006	FY 2007
<b>Sources</b>					
Beginning Balance		7,073.7	4,606.2	2,175.5	1,650.4
Revenues		7,952.2	6,867.6	6,867.6	0.0
Other Sources	Department of Health Services	(5,098.2)	(244.5)	(250.0)	N/A
<b>Sources Total</b>		<b>9,927.7</b>	<b>11,229.3</b>	<b>8,793.1</b>	<b>1,650.4</b>
<b>Uses</b>					
Operating Expenditures	Department of Health Services	5,551.6	7,053.8	7,142.7	N/A
Administrative Adjustments	Department of Health Services	(230.1)	0.0	0.0	N/A
Legislated Fund Transfer		0.0	2,000.0	0.0	0.0
<b>Uses Total</b>		<b>5,321.5</b>	<b>9,053.8</b>	<b>7,142.7</b>	<b>0.0</b>
<b>DHS - Indirect Cost Fund Total</b>		<b>4,606.2</b>	<b>2,175.5</b>	<b>1,650.4</b>	<b>1,650.4</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number 9750		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 2004	FY 2005	FY 2006	FY 2007
<b><u>Sources</u></b>					
Beginning Balance		217.2	115.6	(974.4)	(974.4)
Revenues		97.4	148.0	288.0	288.0
<b>Sources Total</b>		<b>314.6</b>	<b>263.6</b>	<b>(686.4)</b>	<b>(686.4)</b>
<b><u>Uses</u></b>					
Operating Expenditures	Arizona Drug and Gang Prevention Resource Center	199.0	1,238.0	288.0	288.0
<b>Uses Total</b>		<b>199.0</b>	<b>1,238.0</b>	<b>288.0</b>	<b>288.0</b>
<b>Intergovernmental Agreements and Grants Fund Total</b>		<b>115.6</b>	<b>(974.4)</b>	<b>(974.4)</b>	<b>(974.4)</b>

Note: Due to lower than expected revenues to the fund, the amount expended in FY 2005 will be restricted to the amount received, currently expected to be about \$260,000.



**Appendices**



Table 1  
**STATE OF ARIZONA**  
**GENERAL FUND**  
**COMPARATIVE BALANCE SHEET**  
**AS OF JUNE 30, 2003 and 2004**  
(in thousands)

	<u>June 30, 2004</u>	<u>June 30, 2003</u>	<u>Increase (Decrease)</u>
<u>ASSETS</u>			
Cash With The State Treasurer	412,281	250,113	162,168
Cash Not With The State Treasurer	<u>331</u>	<u>333</u>	<u>(2)</u>
TOTAL ASSETS	<u><u>412,612</u></u>	<u><u>250,446</u></u>	<u><u>162,166</u></u>
<u>FUND BALANCE</u>			
Restricted:			
Budget Stabilization Fund	13,545	13,818	(273)
School Accountability Account (Proposition 301)			
- Continuing Appropriations	2,341	2,613	(272)
- Collections In Excess Of Appropriations	5,387	0	5,387
Reserved For:			
Continuing Appropriations	29,785	35,768	(5,983)
Continuing Appropriations- Tobacco Settlement Account	834	5,729	(4,895)
Revolving Funds	331	333	(2)
Unreserved	<u>360,389</u>	<u>192,185</u>	<u>168,204</u>
TOTAL FUND BALANCE	<u><u>412,612</u></u>	<u><u>250,446</u></u>	<u><u>162,166</u></u>

Table 2  
**STATE OF ARIZONA**  
**GENERAL FUND**  
**REVENUE DETAIL**  
**FY 2004 THROUGH FY 2006**  
(in thousands)

	Actual FY 2004	Estimate FY 2005	Estimate FY 2006
<u><b>TAXES</b></u>			
Corporate Income Tax	475,959.0	670,000.0	630,000.0
Individual Income Tax	2,306,142.7	2,656,000.0	2,834,000.0
Property Taxes	40,922.6	28,100.0	27,700.0
Sales and Use	3,294,788.3	3,589,000.0	3,865,000.0
Luxury Taxes	61,113.7	65,000.0	60,000.0
Insurance Premium Taxes	307,211.6	347,042.7	362,600.0
Estate Taxes	38,818.4	40,000.0	0.0
Other Taxes	1,446.6	1,400.0	600.0
<b>TOTAL</b>	<b>6,526,402.8</b>	<b>7,396,542.7</b>	<b>7,779,900.0</b>
Urban Revenue Sharing	(365,065.0)	(373,074.2)	(417,315.3)
<b>TOTAL TAXES</b>	<b>6,161,337.8</b>	<b>7,023,468.5</b>	<b>7,362,584.7</b>
<u><b>LICENSES, FEES &amp; PERMITS</b></u>			
State Board of Accountancy	(10.8)	153.5	170.0
Acupuncture Board of Examiners	9.9	10.1	10.6
Arizona Department of Agriculture	130.8	160.0	190.0
State Board of Appraisal	40.1	51.6	40.7
State Banking Department	4,270.3	4,340.8	4,526.4
Board of Barber Examiners	28.0	30.8	33.9
Board of Behavioral Health Examiners	131.5	95.0	117.5
Department of Building and Fire Safety	792.7	812.0	832.0
State Board of Chiropractic Examiners	42.6	45.6	48.6
Department of Corrections	2.8	2.9	3.0
Board of Cosmetology	201.3	203.3	222.4
State Board of Dental Examiners	165.8	116.5	113.7
State Board of Dispensing Opticians	9.3	9.5	9.9
Department of Environmental Quality	6.6	6.7	6.7
State Board of Funeral Directors & Embalmers	37.9	34.0	35.0
Arizona Geological Survey	0.2	0.2	0.2
Department of Health Services	1,361.8	1,490.0	1,620.0
Board of Homeopathic Medical Examiners	7.3	7.5	7.5
Industrial Commission of Arizona	6.7	10.0	10.0
Department of Insurance	6,241.9	7,254.2	8,141.0
Department of Liquor Licenses and Control	3,614.8	3,784.0	3,954.0
Arizona Medical Board	528.0	546.3	614.5
Naturopathic Physicians Board of Medical Examiners	22.7	98.8	92.1
State Board of Nursing	299.6	292.8	299.6
Nursing Care Ins. Admin. Examiners	18.1	37.2	36.9
Board of Occupational Therapy Examiners	26.3	15.9	26.0
State Board of Optometry	31.6	16.6	17.0



Table 2  
**STATE OF ARIZONA**  
**GENERAL FUND**  
**REVENUE DETAIL**  
**FY 2004 THROUGH FY 2006**  
(in thousands)

	Actual FY 2004	Estimate FY 2005	Estimate FY 2006
Arizona Board of Osteopathic Examiners	113.6	18.7	104.9
Arizona State Board of Pharmacy	156.6	237.2	199.2
Board of Physical Therapy Examiners	6.9	37.7	6.3
State Board of Podiatry Examiners	9.1	8.8	10.8
State Board for Private Postsecondary Education	29.4	31.1	32.7
State Board of Psychologist Examiners	4.5	60.2	4.6
Arizona Department of Racing	14.2	15.1	16.1
Radiation Regulatory Agency	871.0	901.0	932.0
Department of Real Estate	2,948.2	3,163.3	3,278.3
Registrar of Contractors	1,105.1	1,193.5	1,289.3
Board of Respiratory Care Examiners	23.0	23.0	23.3
Structural Pest Control Commission	46.3	46.3	46.3
State Board of Technical Registration	130.8	159.4	169.5
State Veterinary Medical Examining Board	7.5	65.5	8.0
Department of Water Resources	70.4	70.0	70.0
Department of Weights and Measures	1,867.4	2,177.0	2,347.0
<b>TOTAL LICENSES, FEES &amp; PERMITS</b>	<b>25,421.8</b>	<b>27,833.6</b>	<b>29,717.5</b>

**CHARGES FOR SERVICES**

State Board of Accountancy	25.5	5.5	5.5
Acupuncture Board of Examiners	0.0	0.0	0.0
Arizona Department of Administration	0.3	0.3	0.3
Office of Administrative Hearings	0.7	0.7	0.7
Arizona Department of Agriculture	311.6	311.7	311.7
State Board of Appraisal	2.7	1.4	3.1
State Banking Department	1,502.7	1,566.6	1,655.1
Board of Barber Examiners	4.5	5.2	6.2
Board of Behavioral Health Examiners	5.7	6.0	6.0
Department of Building and Fire Safety	287.8	287.8	287.8
State Board for Charter Schools	1.2	1.0	1.0
State Board of Chiropractic Examiners	6.6	6.9	6.9
Corporation Commission	23,165.9	23,749.8	24,119.1
Department of Corrections	1,571.9	1,600.0	1,600.0
Board of Cosmetology	25.6	25.9	28.2
State Board of Dental Examiners	18.3	11.9	12.3
State Board of Dispensing Opticians	0.3	0.3	0.3
Department of Environmental Quality	66.6	50.0	50.0
State Board of Equalization	4.8	5.2	5.8
Board of Executive Clemency	0.6	1.0	1.0
State Board of Funeral Directors & Embalmers	0.7	0.7	0.7
Department of Health Services	1,798.1	1,856.8	1,856.8
Department of Insurance	919.7	922.4	922.4
Judiciary	151.0	151.0	151.0

Table 2  
**STATE OF ARIZONA**  
**GENERAL FUND**  
**REVENUE DETAIL**  
**FY 2004 THROUGH FY 2006**  
(in thousands)

	Actual FY 2004	Estimate FY 2005	Estimate FY 2006
Department of Juvenile Corrections	151.6	148.0	145.0
State Land Department	4,339.7	1,800.0	1,800.0
Department of Liquor Licenses and Control	0.6	0.7	0.7
Arizona Medical Board	4.6	4.1	4.0
Naturopathic Physicians Board of Medical Examiners	3.2	1.9	0.4
State Board of Nursing	24.4	24.4	24.4
Nursing Care Ins. Admin. Examiners	4.3	4.5	5.0
Board of Occupational Therapy Examiners	3.8	4.0	4.0
State Board of Optometry	0.7	0.5	0.5
Arizona Board of Osteopathic Examiners	1.5	1.1	0.9
Arizona State Board of Pharmacy	10.3	12.0	12.0
Board of Physical Therapy Examiners	1.9	1.5	1.8
Arizona Pioneers' Home	867.2	900.0	900.0
State Board of Podiatry Examiners	0.1	1.0	1.6
State Board of Psychologist Examiners	1.0	1.0	1.0
Department of Public Safety	6.3	0.0	0.0
Arizona Department of Racing	4,452.9	4,450.1	4,450.2
Radiation Regulatory Agency	1.0	1.0	1.0
Department of Real Estate	1,564.4	1,622.0	1,666.0
Registrar of Contractors	2.5	2.5	2.5
Department of State - Secretary of State	1,355.5	1,355.5	1,355.5
Structural Pest Control Commission	249.5	249.5	249.5
State Board of Tax Appeals	0.0	0.1	0.2
State Board of Technical Registration	1.6	1.6	1.6
State Treasurer	5,243.8	5,348.7	5,455.7
State Veterinary Medical Examining Board	4.2	5.0	4.6
Department of Water Resources	191.4	180.0	180.0
<b>TOTAL CHARGES FOR SERVICES</b>	<b>48,360.8</b>	<b>46,688.8</b>	<b>47,300.0</b>
<b><u>OTHER REVENUES</u></b>			
Interest Earnings	12,237.6	22,200.0	25,000.0
Lottery	31,659.9	31,000.0	31,000.0
Miscellaneous Revenues	39,444.3	37,406.9	48,982.5
<b>TOTAL OTHER REVENUES</b>	<b>157,124.4</b>	<b>165,129.3</b>	<b>182,000.0</b>
<b><u>OTHER FINANCING SOURCES</u></b>			
Disproportionate Share	133,215.0	111,447.4	91,840.0
Budget Stabilization Fund	0.0	0.0	0.0
Transfers & Reimbursements	10,857.6	24,900.0	25,000.0
<b>OTHER FINANCING SOURCES</b>	<b>144,072.6</b>	<b>136,347.4</b>	<b>116,840.0</b>
<b>GRAND TOTAL REVENUES</b>	<b>6,462,534.8</b>	<b>7,324,945.2</b>	<b>7,661,424.7</b>

**Table 3**  
**STATE OF ARIZONA**  
**OTHER APPROPRIATED FUNDS**  
**REVENUE DETAIL**  
**FY 2004 THROUGH FY 2006**  
**(in thousands)**

	Actual FY 2004	Estimate FY 2005	Estimate FY 2006
<u><b>TAXES</b></u>			
Motor Fuel Taxes	716,778.2	689,480.4	682,919.9
Property Taxes	18,392.7	16,066.0	16,153.0
Sales and Use	114,206.0	71,713.3	71,341.3
Luxury Taxes	260,503.9	271,520.1	282,885.0
Insurance Premium Taxes	30,945.6	32,776.5	29,150.0
Motor Carrier License Tax	16508.66327	18887.6	18418.79744
Vehicle License Taxes	304746.0929	205699	332985.9551
Other Taxes	34,285.2	33,714.6	31,762.6
<b>TOTAL TAXES</b>	<b>1,496,366.3</b>	<b>1,339,857.5</b>	<b>1,465,616.6</b>
<u><b>LICENSES, FEES &amp; PERMITS</b></u>			
State Board of Accountancy	1,526.7	1,381.5	1,381.5
Radiation Regulatory Agency	197.4	205.3	215.6
Arizona Department of Agriculture	38.8	191.1	224.8
Acupuncture Board of Examiners	88.7	91.1	95.2
State Board of Appraisal	368.1	464.5	376.0
Board of Barber Examiners	239.9	277.4	305.1
Board of Behavioral Health Examiners	1,183.4	855.0	1,057.5
State Board of Nursing	2,695.5	2,634.4	2,695.5
Board of Cosmetology	1,873.4	1,887.8	1,902.2
State Board of Chiropractic Examiners	383.4	390.5	397.5
State Board of Dispensing Opticians	84.0	85.9	89.1
Department of Transportation	199,218.8	208,868.2	213,179.1
State Board of Dental Examiners	1,492.3	1,048.7	1,023.1
Department of Education	1,850.3	1,875.4	1,926.4
Department of Environmental Quality	16,604.6	20,619.1	22,788.0
State Board of Funeral Directors & Embalmers	341.0	325.0	325.0
Arizona Game & Fish Department	19,542.3	22,340.0	22,845.0
Board of Homeopathic Medical Examiners	66.0	67.5	67.5
Department of Health Services	651.7	880.8	887.7
Arizona State Lottery Commission	67.6	75.6	80.7
Arizona Medical Board	4,745.4	4,917.5	5,531.2
Naturopathic Physicians Board of Medical Examiners	236.5	988.0	355.0
Nursing Care Ins. Admin. Examiners	162.6	334.8	331.7
State Board of Optometry	285.3	149.6	153.6
Arizona Board of Osteopathic Examiners	1,025.6	168.1	944.4
Board of Occupational Therapy Examiners	174.9	147.3	238.6
Commission for Postsecondary Education	95.8	134.8	134.8
Arizona State Board of Pharmacy	1,394.8	2,134.8	1,792.8
State Board of Podiatry Examiners	82.0	79.6	97.5
State Parks Board	3,329.0	4,550.0	4,550.0
Department of Public Safety	3,293.0	3,010.9	3,207.3

**Table 3**  
**STATE OF ARIZONA**  
**OTHER APPROPRIATED FUNDS**  
**REVENUE DETAIL**  
**FY 2004 THROUGH FY 2006**  
**(in thousands)**

	Actual FY 2004	Estimate FY 2005	Estimate FY 2006
Board of Physical Therapy Examiners	55.7	339.5	55.8
State Board for Private Postsecondary Education	264.3	280.0	294.0
Board of Respiratory Care Examiners	190.1	192.5	194.5
Arizona Department of Racing	6.6	13.0	10.0
Registrar of Contractors	9,988.9	10,801.2	11,168.6
Structural Pest Control Commission	417.8	417.0	417.0
State Board of Psychologist Examiners	40.6	541.5	41.1
State Board of Technical Registration	1,197.0	1,435.2	1,525.9
State Veterinary Medical Examining Board	65.6	589.4	58.0
<b>TOTAL LICENSES, FEES &amp; PERMITS</b>	<b>275,565.5</b>	<b>295,789.5</b>	<b>302,964.2</b>
<b><u>CHARGES FOR SERVICES</u></b>			
State Board of Accountancy	249.8	49.5	49.5
Arizona Department of Administration	630,795.2	675,672.2	683,366.4
Attorney General - Department of Law	17,393.6	18,212.4	19,037.3
Arizona Department of Agriculture	2,230.9	2,275.0	2,275.0
Acupuncture Board of Examiners	0.1	0.1	0.1
State Board of Appraisal	24.2	12.9	27.0
Arizona State University - Main Campus	160,191.9	167,323.1	167,323.1
Automobile Theft Authority	3,883.7	4,240.0	4,367.3
Arizona State University - West Campus	11,872.7	15,858.8	15,858.8
Arizona State University - East Campus	8,428.4	10,352.9	10,352.8
Board of Barber Examiners	37.7	46.9	56.1
Board of Behavioral Health Examiners	50.8	54.8	54.8
State Board of Nursing	24.5	24.5	24.5
Board of Cosmetology	250.5	252.5	255.5
Corporation Commission	6,894.4	8,021.3	8,156.0
State Board of Chiropractic Examiners	55.9	58.9	58.9
Arizona Exposition & State Fair	9,079.0	11,150.0	12,150.0
Judiciary	10,902.5	10,850.9	10,850.9
Department of Economic Security	19,748.1	20,764.3	21,584.3
State Board of Dispensing Opticians	2.7	3.2	3.8
Department of Transportation	28,313.5	28,194.0	28,925.0
State Board of Dental Examiners	164.6	106.8	111.2
Department of Commerce	1,104.6	730.0	730.0
Department of Environmental Quality	48,917.6	46,744.9	46,744.9
State Board of Funeral Directors & Embalmers	6.1	3.7	3.7
Arizona Game & Fish Department	202.8	284.5	284.5
Department of Gaming	39,698.0	77,186.5	75,061.1
Government Information Technology Agency	2,225.8	2,292.6	2,361.4
Arizona Health Care Cost Containment System	5,098.8	8,656.4	3,124.4
Arizona Department of Housing	30.8	0.0	0.0
Arizona Historical Society	0.0	193.7	659.0
Department of Health Services	14,911.4	11,668.7	10,373.3

**Table 3**  
**STATE OF ARIZONA**  
**OTHER APPROPRIATED FUNDS**  
**REVENUE DETAIL**  
**FY 2004 THROUGH FY 2006**  
**(in thousands)**

	Actual FY 2004	Estimate FY 2005	Estimate FY 2006
Arizona Commission on the Arts	1,480.0	1,515.0	1,515.0
Arizona State Library, Archives & Public Records	598.9	600.0	600.0
Arizona Medical Board	41.3	37.2	36.0
Northern Arizona University	33,641.1	35,861.4	35,861.4
Naturopathic Physicians Board of Medical Examiners	33.2	19.0	4.0
Nursing Care Ins. Admin. Examiners	38.9	41.3	45.3
State Board of Optometry	6.5	4.5	4.5
Arizona Board of Osteopathic Examiners	12.9	9.5	7.7
Board of Occupational Therapy Examiners	26.6	35.5	36.7
Commission for Postsecondary Education	0.2	1.0	1.0
Arizona State Board of Pharmacy	92.2	108.0	108.0
State Board of Podiatry Examiners	0.9	8.6	14.0
State Parks Board	5,876.4	6,960.0	6,960.0
Department of Public Safety	440.9	288.5	288.5
Board of Physical Therapy Examiners	17.1	13.5	16.9
Arizona Department of Racing	358.1	354.0	358.0
Registrar of Contractors	22.2	22.4	22.6
Structural Pest Control Commission	1,855.8	1,855.8	1,855.8
State Boards Office	265.5	287.6	172.3
Arizona State Schools for the Deaf and the Blind	39.3	0.0	0.0
State Board of Psychologist Examiners	8.8	8.8	8.8
State Board of Technical Registration	11.4	11.2	11.2
Department of Veterans' Services	11,533.2	12,428.5	12,872.5
State Veterinary Medical Examining Board	40.2	35.2	52.4
<b>TOTAL CHARGES FOR SERVICES</b>	<b>1,079,232.0</b>	<b>1,181,792.5</b>	<b>1,185,083.2</b>
<b><u>OTHER REVENUES</u></b>			
Interest Earnings	53,801.8	46,899.4	48,305.0
Lottery	366,514.5	335,024.4	357,440.3
Miscellaneous Revenues	326,714.3	373,143.8	379,036.8
<b>TOTAL OTHER REVENUES</b>	<b>2,101,828.1</b>	<b>2,232,649.6</b>	<b>2,272,829.5</b>
<b><u>OTHER FINANCING SOURCES</u></b>			
Transfers & Reimbursements	2,651,462.8	2,694,776.5	2,989,786.2
<b>GRAND TOTAL REVENUES</b>	<b>7,604,454.7</b>	<b>7,744,865.5</b>	<b>8,216,279.7</b>

\*Other Appropriated Funds Revenues include all revenues for 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. There are several funds where a General Fund appropriation is deposited into an "Other Appropriated Fund" and these deposits are reflected in the figures above.

**Table 4: Summary of FY 2004 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
<b>General Government</b>													
<b><u>Arizona Department of Administration</u></b>													
General Fund	303.5	8,721.0	2,748.1	614.5	152.4	1.9	0.0	0.0	128,239.6	10,792.3	190.5	250.0	151,710.3
Personnel Division Fund	139.0	4,565.8	1,165.3	2,440.7	13.3	5.7	0.0	0.0	0.0	2,395.2	957.2	1,635.5	13,178.7
Capital Outlay Stabilization	54.7	1,504.1	419.7	154.5	62.5	2.5	0.0	0.0	0.0	6,463.1	21.5	948.0	9,575.9
Corrections Fund	9.3	385.7	104.9	0.0	5.0	0.0	0.0	0.0	0.0	103.4	2.2	13.7	614.9
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	475.4
Special Employee Health	23.5	941.0	248.9	2,300.1	0.4	6.2	0.0	0.0	0.0	811.7	352.3	33.0	4,693.6
Technology & Telecommunications Fund	214.0	8,014.6	2,035.6	1,697.9	46.6	17.9	0.0	0.0	0.0	7,404.3	10,642.0	298.8	30,157.7
Motor Pool Revolving	19.0	444.8	131.6	56.9	0.5	0.0	0.0	0.0	0.0	6,310.6	1,380.5	1,236.9	9,561.8
State Surplus Property	16.0	424.6	129.3	110.2	23.6	0.0	0.0	0.0	2,413.8	213.8	5.9	114.9	3,436.1
Federal Surplus Materials Property	7.0	25.1	9.2	0.0	0.0	0.0	0.0	0.0	0.0	11.1	0.0	3.0	48.4
Risk Management Fund	200.0	5,825.2	1,437.7	16,512.6	92.5	7.9	0.0	0.0	0.0	46,954.5	356.0	446.9	71,633.3
Arizona Department of Administration Total	986.0	30,851.9	8,430.3	24,362.8	396.8	42.1	0.0	0.0	130,653.4	81,460.0	13,908.1	4,980.7	295,086.1
<b><u>Office of Administrative Hearings</u></b>													
General Fund	15.0	772.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	108.1	0.0	0.0	1,078.5
AHCCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.9	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	772.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	122.0	0.0	0.0	1,092.4
<b><u>Attorney General - Department of Law</u></b>													
General Fund	325.8	13,657.4	3,577.5	839.5	107.8	60.6	0.0	0.0	1.4	3,796.8	1,074.6	226.3	23,341.9
Consumer Protection/Fraud Revolving Fund	31.0	770.8	212.9	40.5	24.1	2.0	0.0	0.0	0.0	197.6	77.0	102.0	1,426.9
Attorney General Antitrust Revolving	9.0	214.6	43.8	4.7	0.0	3.7	0.0	0.0	0.0	55.0	0.6	20.5	342.9
Attorney General Collection Enforcement	58.0	1,963.7	537.9	108.6	14.7	3.1	0.0	0.0	0.0	142.5	75.4	469.3	3,315.2
Attorney General Agency Services Fund	232.9	11,568.9	2,721.9	127.6	60.3	25.9	0.0	0.0	0.0	1,586.9	343.2	562.8	16,997.5
Victims Rights Fund	8.8	219.2	53.3	0.0	0.6	0.0	0.0	0.0	2,280.8	103.3	0.0	59.2	2,716.4
Attorney General - Department of Law Total	665.5	28,394.6	7,147.3	1,120.9	207.5	95.3	0.0	0.0	2,282.2	5,882.1	1,570.8	1,440.1	48,140.8
<b><u>Auditor General</u></b>													
General Fund	176.4	7,337.3	1,722.7	351.3	126.8	11.0	0.0	0.0	0.0	840.0	292.1	0.0	10,681.2
Auditor General Total	176.4	7,337.3	1,722.7	351.3	126.8	11.0	0.0	0.0	0.0	840.0	292.1	0.0	10,681.2
<b><u>Department of Commerce</u></b>													
General Fund	48.3	2,108.7	605.8	57.7	30.9	18.5	0.0	0.0	0.0	337.9	25.0	0.7	3,185.2
Lottery Fund	3.5	147.4	44.7	5.2	1.6	0.0	0.0	0.0	6.4	31.4	3.8	0.0	240.5
Commerce Development Bond Fund	1.5	70.9	18.7	9.5	0.5	0.0	0.0	0.0	0.0	10.9	3.8	0.0	114.3
Commerce and Economic Development	11.0	457.2	115.7	1,062.0	26.1	67.8	0.0	0.0	216.8	480.2	29.8	0.0	2,455.6
Oil Overcharge Fund	2.0	81.3	20.2	0.7	0.4	0.0	0.0	0.0	0.0	13.1	0.1	0.0	115.8
Department of Commerce Total	66.3	2,865.5	805.1	1,135.1	59.5	86.3	0.0	0.0	223.2	873.5	62.5	0.7	6,111.4
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	3.0	123.4	31.8	2.0	1.5	1.3	0.0	0.0	0.0	44.7	7.3	0.4	212.4
Governor's Office for Equal Opportunity Total	3.0	123.4	31.8	2.0	1.5	1.3	0.0	0.0	0.0	44.7	7.3	0.4	212.4

**Table 4: Summary of FY 2004 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
<b><u>State Board of Equalization</u></b>													
General Fund	5.0	331.8	83.9	5.8	6.9	0.0	0.0	0.0	0.0	115.4	0.9	0.0	544.7
State Board of Equalization Total	5.0	331.8	83.9	5.8	6.9	0.0	0.0	0.0	0.0	115.4	0.9	0.0	544.7
<b><u>Arizona Exposition &amp; State Fair</u></b>													
Coliseum & Exposition Center	186.0	3,537.1	740.4	2,329.3	11.2	12.7	0.0	0.0	3.0	3,137.1	0.0	1,164.1	10,934.9
Arizona Exposition & State Fair Total	186.0	3,537.1	740.4	2,329.3	11.2	12.7	0.0	0.0	3.0	3,137.1	0.0	1,164.1	10,934.9
<b><u>Government Information Technology Agency</u></b>													
Information Technology Fund	21.0	1,397.9	289.3	218.6	1.4	5.8	0.0	0.0	0.0	208.5	40.8	0.0	2,162.3
Government Information Technology Agency Total	21.0	1,397.9	289.3	218.6	1.4	5.8	0.0	0.0	0.0	208.5	40.8	0.0	2,162.3
<b><u>Office of the Governor</u></b>													
General Fund	0.0	4,958.0	911.6	216.7	36.3	55.2	0.0	0.0	0.0	924.2	43.1	0.2	7,145.3
Office of the Governor Total	0.0	4,958.0	911.6	216.7	36.3	55.2	0.0	0.0	0.0	924.2	43.1	0.2	7,145.3
<b><u>House of Representatives</u></b>													
General Fund	0.0	7,486.4	1,875.1	320.9	488.5	5.2	8.4	0.0	0.0	367.2	5.8	0.0	10,557.5
House of Representatives Total	0.0	7,486.4	1,875.1	320.9	488.5	5.2	8.4	0.0	0.0	367.2	5.8	0.0	10,557.5
<b><u>Arizona Department of Housing</u></b>													
Housing Trust Fund	6.0	74.6	18.0	1.2	3.3	0.5	0.0	0.0	317.6	8.4	8.6	0.0	432.2
Arizona Department of Housing Total	6.0	74.6	18.0	1.2	3.3	0.5	0.0	0.0	317.6	8.4	8.6	0.0	432.2
<b><u>Arizona Commission of Indian Affairs</u></b>													
General Fund	3.0	110.8	22.0	4.5	4.2	1.1	0.0	0.0	0.0	47.5	7.4	0.0	197.5
Arizona Commission of Indian Affairs Total	3.0	110.8	22.0	4.5	4.2	1.1	0.0	0.0	0.0	47.5	7.4	0.0	197.5
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	31.0	510.4	72.0	26.7	0.1	0.0	0.0	0.0	0.0	11.2	0.0	0.0	620.4
Joint Legislative Budget Committee Total	31.0	510.4	72.0	26.7	0.1	0.0	0.0	0.0	0.0	11.2	0.0	0.0	620.4
<b><u>Judiciary</u></b>													
General Fund	503.5	26,795.8	4,899.6	634.7	271.2	34.9	0.0	0.0	65,423.2	5,487.0	129.9	8,555.5	112,231.8
Supreme Court CJEF Disbursements	9.4	396.7	84.4	0.0	0.0	0.0	0.0	0.0	4,522.5	212.9	0.0	0.0	5,216.5
Judicial Collection - Enhancement	14.0	557.5	115.7	0.0	0.0	0.0	0.0	0.0	9,894.8	2,292.9	0.0	0.0	12,860.9
Defensive Driving Fund	10.0	402.0	89.8	0.1	14.8	0.0	0.0	0.0	1,673.0	110.2	0.0	0.0	2,289.9
Court Appointed Special Advocate Fund	5.4	261.2	57.8	5.1	2.9	0.0	0.0	0.0	2,527.0	352.6	0.0	0.0	3,206.6
Confidential Intermediary Fund	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.7	0.0	0.0	10.7
State Aid to Courts Fund	0.3	14.0	2.7	0.0	0.0	0.0	0.0	0.0	1,776.1	7.3	0.0	0.0	1,800.1
Judiciary Total	548.5	28,427.2	5,250.0	639.9	288.9	34.9	0.0	0.0	85,816.6	8,473.6	129.9	8,555.5	137,616.5
<b><u>Legislative Council</u></b>													
General Fund	47.8	2,438.0	519.4	98.2	0.0	0.0	0.0	0.0	0.0	683.8	0.0	0.0	3,739.4
Legislative Council Total	47.8	2,438.0	519.4	98.2	0.0	0.0	0.0	0.0	0.0	683.8	0.0	0.0	3,739.4

**Table 4: Summary of FY 2004 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
<b><u>Arizona State Library, Archives &amp; Public Records</u></b>													
General Fund	106.8	3,586.4	935.3	57.7	11.4	15.9	0.0	0.0	662.2	995.6	21.0	22.0	6,307.5
Records Services Fund	6.0	174.9	51.9	58.5	0.0	0.0	0.0	0.0	0.0	121.9	18.9	0.0	426.1
Arizona State Library, Archives & Public Records Total	112.8	3,761.3	987.2	116.2	11.4	15.9	0.0	0.0	662.2	1,117.5	39.9	22.0	6,733.6
<b><u>Arizona State Lottery Commission</u></b>													
Lottery Fund	110.0	4,024.7	1,156.3	11,131.1	222.3	21.7	0.0	0.0	2,489.5	41,429.3	151.1	94.4	60,720.4
Arizona State Lottery Commission Total	110.0	4,024.7	1,156.3	11,131.1	222.3	21.7	0.0	0.0	2,489.5	41,429.3	151.1	94.4	60,720.4
<b><u>Personnel Board</u></b>													
General Fund	3.0	95.4	27.3	104.0	0.8	0.0	0.0	0.0	0.0	36.7	4.3	0.0	268.5
Personnel Board Total	3.0	95.4	27.3	104.0	0.8	0.0	0.0	0.0	0.0	36.7	4.3	0.0	268.5
<b><u>Arizona Rangers' Pension</u></b>													
General Fund	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3
Arizona Rangers' Pension Total	0.0	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.3
<b><u>Arizona State Retirement System</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	488.4	0.0	0.0	488.4
Retirement System Appropriated	197.0	8,395.0	2,172.9	1,746.5	49.7	12.1	0.0	0.0	0.0	1,273.3	935.3	2.9	14,587.7
LTD Trust Fund	0.0	0.0	0.0	2,464.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,464.4
Arizona State Retirement System Total	197.0	8,395.0	2,172.9	4,210.9	49.7	12.1	0.0	0.0	0.0	1,761.7	935.3	2.9	17,540.5
<b><u>Department of Revenue</u></b>													
General Fund	1,104.0	34,789.3	9,940.9	2,713.7	317.5	436.7	0.0	0.0	0.0	10,932.5	680.6	47.1	59,858.3
Tobacco Tax & Health Care Fund	7.0	194.3	54.7	1.5	17.9	1.2	0.0	0.0	0.0	120.5	35.6	2.5	428.2
DOR Unclaimed Property	18.0	578.4	162.3	268.1	1.3	4.4	0.0	0.0	0.0	272.7	83.5	0.0	1,370.7
DOR Liability Setoff Fund	5.0	157.1	49.2	3.7	0.0	0.0	0.0	0.0	0.0	158.0	11.3	0.0	379.3
Department of Revenue Total	1,134.0	35,719.1	10,207.1	2,987.0	336.7	442.3	0.0	0.0	0.0	11,483.7	811.0	49.6	62,036.5
<b><u>Department of State - Secretary of State</u></b>													
General Fund	40.3	1,420.6	360.2	106.8	20.3	9.4	0.0	0.0	2,268.0	542.7	23.5	0.0	4,751.5
Election Systems Improvement Fund	0.0	9.5	2.2	248.5	0.0	0.4	0.0	0.0	3,503.5	1.2	2.7	0.0	3,768.0
Department of State - Secretary of State Total	40.3	1,430.1	362.4	355.3	20.3	9.8	0.0	0.0	5,771.5	543.9	26.2	0.0	8,519.5
<b><u>Senate</u></b>													
General Fund	0.0	4,920.2	750.4	3.9	224.6	2.0	0.0	0.0	0.0	191.9	0.2	0.0	6,093.2
Senate Total	0.0	4,920.2	750.4	3.9	224.6	2.0	0.0	0.0	0.0	191.9	0.2	0.0	6,093.2
<b><u>State Boards Office</u></b>													
Admin - Special Services	4.0	99.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0.1	1.8	256.0
State Boards Office Total	4.0	99.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0.1	1.8	256.0



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<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,680.6	0.0	0.0	1,680.6
Governor's Office of Strategic Planning and Budgeting Total	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,680.6	0.0	0.0	1,680.6
<b><u>State Board of Tax Appeals</u></b>													
General Fund	4.0	165.6	26.8	0.5	1.3	0.0	0.0	0.0	0.0	43.9	0.1	0.0	238.2
State Board of Tax Appeals Total	4.0	165.6	26.8	0.5	1.3	0.0	0.0	0.0	0.0	43.9	0.1	0.0	238.2
<b><u>Arizona Office of Tourism</u></b>													
General Fund	25.0	849.7	197.7	2,070.1	17.8	64.2	0.0	0.0	890.3	4,006.6	60.6	843.0	9,000.0
Arizona Office of Tourism Total	25.0	849.7	197.7	2,070.1	17.8	64.2	0.0	0.0	890.3	4,006.6	60.6	843.0	9,000.0
<b><u>State Treasurer</u></b>													
General Fund	31.4	1,425.8	376.2	246.6	1.8	2.4	0.0	0.0	2,316.5	256.2	267.6	2,589.6	7,482.7
State Treasurer Total	31.4	1,425.8	376.2	246.6	1.8	2.4	0.0	0.0	2,316.5	256.2	267.6	2,589.6	7,482.7
<b><u>Commission on Uniform State Laws</u></b>													
General Fund	0.0	1.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	31.8	0.0	0.0	43.2
Commission on Uniform State Laws Total	0.0	1.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	31.8	0.0	0.0	43.2
<b>General Government Total</b>	<b>4,444.0</b>	<b>180,505.6</b>	<b>44,402.8</b>	<b>52,071.8</b>	<b>2,519.6</b>	<b>932.0</b>	<b>8.4</b>	<b>0.0</b>	<b>231,426.0</b>	<b>165,915.3</b>	<b>18,373.7</b>	<b>19,745.0</b>	<b>715,900.2</b>
<b>Health and Welfare</b>													
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	14.0	515.3	143.5	193.4	15.1	9.9	0.0	0.0	0.0	3,347.5	608.7	25.9	4,859.3
Commission for the Deaf and the Hard of Hearing Total	14.0	515.3	143.5	193.4	15.1	9.9	0.0	0.0	0.0	3,347.5	608.7	25.9	4,859.3

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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
<b><u>Department of Economic Security</u></b>													
General Fund	2,389.3	75,080.9	24,723.9	6,417.1	1,724.1	6.3	335.1	0.0	343,442.1	19,059.6	4,052.3	0.0	474,841.4
Arizona Job Training Fund	50.0	1,492.7	537.8	2.1	14.3	0.0	0.0	0.0	550.3	123.2	89.4	0.0	2,809.8
Workforce Investment Grant	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43,791.7	0.0	0.0	0.0	43,791.7
Temporary Assistance for Needy Families	624.5	24,931.7	8,244.1	1,965.0	704.0	2.5	0.0	0.0	189,513.3	3,903.8	1,488.5	0.0	230,752.9
Child Care and Development Fund	179.3	5,105.5	1,744.4	137.5	37.2	0.0	0.0	0.0	96,575.6	693.8	60.4	0.0	104,354.4
Special Administration Fund	7.5	(9.7)	(2.7)	0.0	0.0	(0.2)	0.0	0.0	637.0	(2.5)	(2.2)	0.0	619.7
Child Support Enforcement Administration Fund	235.9	3,778.9	1,216.5	1,338.3	15.7	0.0	0.0	0.0	624.9	678.2	113.0	0.0	7,765.5
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,571.0	0.0	0.0	0.0	1,571.0
Child Abuse Prevention Fund	1.0	40.1	9.7	0.8	1.1	0.0	0.0	0.0	755.7	1.9	0.0	0.0	809.3
Children and Family Services Training Program Fund	0.0	20.6	3.7	22.5	1.4	0.0	0.0	0.0	0.0	2.0	0.5	0.0	50.7
Public Assistance Collections Fund	6.4	99.1	27.4	1.3	0.3	0.0	0.0	0.0	0.0	84.9	7.4	0.0	220.4
Department Long-Term Care System Fund	58.0	34.4	5.5	0.0	0.0	0.0	66.5	0.0	15,714.6	0.3	0.0	0.0	15,821.3
Spinal and Head Injuries Trust Fund	8.0	301.1	87.7	22.2	4.3	0.0	0.0	0.0	1,142.1	13.1	1.8	0.0	1,572.3
Utility Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	323.5	0.0	0.0	0.0	323.5
Department of Economic Security Total	3,592.9	110,875.3	36,598.0	9,906.8	2,502.4	8.6	401.6	0.0	694,641.8	24,558.3	5,811.1	0.0	885,303.9
<b><u>Department of Environmental Quality</u></b>													
General Fund	191.2	7,082.4	1,848.4	33.1	151.6	0.4	0.0	0.0	0.0	1,234.1	63.4	12,445.1	22,858.5
DEQ Emissions Inspection	39.0	983.0	326.8	27,924.5	53.1	0.0	0.0	0.0	0.0	191.4	12.6	534.3	30,025.7
Hazardous Waste Management	10.4	137.4	38.6	0.0	4.5	0.0	0.0	0.0	0.0	6.4	2.9	86.6	276.4
Air Quality Fund	26.8	913.6	233.5	236.8	70.9	1.0	0.0	0.0	1,336.2	107.6	18.9	2,723.9	5,642.4
Underground Storage Tank Revolving	0.0	0.0	0.0	3.9	1.3	0.0	0.0	0.0	0.0	0.6	0.0	0.0	5.8
Recycling Fund	8.4	146.4	37.0	948.9	9.5	0.0	0.0	0.0	0.0	19.5	2.6	90.3	1,254.2
Permit Administration	61.4	1,608.1	411.6	236.1	70.6	0.5	0.0	0.0	0.0	151.8	18.4	994.5	3,491.6
Solid Waste Fee Fund	15.8	276.1	59.7	0.3	6.8	0.0	0.0	0.0	0.0	7.9	4.4	165.4	520.6
Used Oil Fund	1.0	25.2	6.1	1.3	5.4	0.0	0.0	0.0	0.0	2.6	0.3	15.4	56.3
Water Quality Fee Fund	29.6	1,020.8	273.4	0.0	0.0	0.0	0.0	0.0	0.0	12.3	19.5	644.0	1,970.0
Indirect Cost Fund	111.5	3,776.5	1,028.1	99.7	20.8	3.9	0.0	0.0	0.0	4,641.8	279.2	0.0	9,850.0
Department of Environmental Quality Total	495.1	15,969.5	4,263.2	29,484.6	394.5	5.8	0.0	0.0	1,336.2	6,376.0	422.2	17,699.5	75,951.5
<b><u>Arizona Health Care Cost Containment System</u></b>													
General Fund	1,367.1	16,902.1	8,913.7	1,303.7	43.0	7.4	0.0	0.0	583,702.2	6,552.0	1,524.9	57,075.7	676,024.7
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24,806.2	0.0	0.0	3,000.0	27,806.2
Children's Health Insurance Program	142.0	2,880.1	878.3	117.6	0.9	0.6	0.0	0.0	48,890.9	920.0	213.0	27,793.2	81,694.6
AHCCCS Donation Fund	21.0	741.0	206.8	257.9	0.3	2.1	0.0	0.0	0.0	343.2	180.3	13.9	1,745.5
Arizona Health Care Cost Containment System Total	1,530.1	20,523.2	9,998.8	1,679.2	44.2	10.1	0.0	0.0	657,399.3	7,815.2	1,918.2	87,882.8	787,271.0

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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
<b><u>Department of Health Services</u></b>													
General Fund	1,476.4	45,701.5	13,355.5	3,212.4	458.7	22.3	0.0	0.0	129,203.2	15,948.8	797.8	111,109.6	319,809.8
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,224.8	28,224.8
Capital Outlay Stabilization	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0.0	1,101.6
Temporary Assistance for Needy Families	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(0.3)	(0.3)
Child Care and Development Fund	6.0	194.7	69.3	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	57.7	324.6
Medical Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.8	0.0	0.0	0.0	67.8
Health Research Fund	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	35.0	1,218.3	368.9	52.0	55.4	5.5	0.0	0.0	852.2	320.5	54.8	0.0	2,927.6
Newborn Screening Program Fund	11.5	779.5	223.7	253.3	0.0	2.5	0.0	0.0	97.4	1,484.6	24.4	342.8	3,208.2
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	0.0	0.0	0.0	2.5
IGA and ISA Fund	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Tobacco Settlement	0.0	0.0	0.0	5.1	0.0	0.0	0.0	0.0	4,268.0	0.0	0.0	622.1	4,895.2
Environmental Laboratory Licensure Revolving	14.0	313.8	84.1	19.3	13.2	59.2	0.0	0.0	0.0	20.1	13.3	117.1	640.1
Child Fatality Review Fund	2.0	62.7	15.0	0.0	0.6	0.0	0.0	0.0	0.0	7.0	0.0	0.0	85.3
The Arizona State Hospital Fund	0.0	0.0	0.0	7,151.5	0.0	0.0	0.0	0.0	1,130.7	0.0	0.0	0.0	8,282.2
DHS State Hospital Land Earnings	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	546.1	29.0	0.0	576.6
DHS - Indirect Cost Fund	86.7	2,102.0	576.4	10.2	0.0	1.4	0.0	0.0	0.0	2,074.4	(5.9)	793.1	5,551.6
Department of Health Services Total	1,701.5	50,372.5	14,692.9	10,706.9	530.8	90.9	0.0	0.0	140,509.3	21,501.5	913.4	141,266.9	380,585.1
<b><u>Arizona Pioneers' Home</u></b>													
General Fund	93.4	2,415.6	647.1	88.6	17.8	0.0	79.0	0.0	0.0	367.2	27.8	0.0	3,643.1
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	25.2	0.1	0.0	99.3	0.0	0.0	422.4	4.1	0.0	551.1
Pioneers' Home Miners' Hospital	22.4	322.1	269.0	0.0	5.9	248.8	0.0	0.0	0.0	166.5	0.0	0.0	1,012.3
Arizona Pioneers' Home Total	115.8	2,737.7	916.1	113.8	23.8	248.8	178.3	0.0	0.0	956.1	31.9	0.0	5,206.5
<b><u>Department of Veterans' Services</u></b>													
General Fund	65.3	1,326.3	474.7	23.3	27.3	8.5	4.7	0.0	29.2	225.2	45.2	0.0	2,164.4
Veterans' Conservatorship Fund	10.0	315.2	52.7	1.9	15.7	0.0	0.0	0.0	0.0	160.4	15.3	0.0	561.2
State Home for Veterans Trust	233.0	6,865.7	1,998.6	924.6	14.4	1.6	400.1	0.0	(731.5)	1,341.6	135.7	0.0	10,950.8
Department of Veterans' Services Total	308.3	8,507.2	2,526.0	949.8	57.4	10.1	404.8	0.0	(702.3)	1,727.2	196.2	0.0	13,676.4
<b>Health and Welfare Total</b>	<b>7,757.7</b>	<b>209,500.7</b>	<b>69,138.5</b>	<b>53,034.5</b>	<b>3,568.2</b>	<b>384.2</b>	<b>984.7</b>	<b>0.0</b>	<b>1,493,184.3</b>	<b>66,281.8</b>	<b>9,901.7</b>	<b>246,875.1</b>	<b>2,152,853.7</b>
<b><u>Inspection and Regulation</u></b>													
<b><u>State Board of Accountancy</u></b>													
Accountancy Board	10.0	395.2	102.2	917.3	3.3	10.0	0.0	0.0	0.0	202.6	11.5	8.5	1,650.6
State Board of Accountancy Total	10.0	395.2	102.2	917.3	3.3	10.0	0.0	0.0	0.0	202.6	11.5	8.5	1,650.6
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	21.2	5.9	18.4	0.0	0.7	0.0	0.0	0.0	5.6	0.0	0.0	51.8
Acupuncture Board of Examiners Total	1.0	21.2	5.9	18.4	0.0	0.7	0.0	0.0	0.0	5.6	0.0	0.0	51.8

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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.	Total
<b><u>Arizona Department of Agriculture</u></b>													
General Fund	201.7	5,923.0	2,010.5	220.9	552.9	19.3	0.0	0.0	0.0	1,178.8	60.5	13.5	9,979.4
Agricultural Consulting/Training Program	1.0	34.9	10.6	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0	50.0
Agriculture Commercial Feed	3.3	128.4	34.4	1.0	6.7	1.5	0.0	0.0	0.0	29.9	0.0	3.0	204.9
Egg & Egg Product Control Fund	10.0	300.0	94.9	0.0	25.1	5.5	0.0	0.0	0.0	29.2	0.0	0.0	454.7
Pesticide Fund	4.2	173.8	49.5	0.2	0.0	0.0	0.0	0.0	0.0	12.8	0.0	2.9	239.2
Agriculture Seed Law	0.5	16.4	6.5	0.0	0.0	0.0	0.0	0.0	0.0	6.3	0.0	2.2	31.4
Livestock Custody Fund	0.0	0.0	0.0	22.3	0.0	0.0	0.0	0.0	0.0	8.9	0.3	0.0	31.5
Fertilizer Materials Fund	3.5	154.6	39.4	10.8	13.4	1.4	0.0	0.0	0.0	35.2	0.0	2.8	257.6
Citrus, Fruit, & Vegetable Revolving	21.0	458.9	171.2	1.9	93.8	0.0	0.0	0.0	0.0	51.3	2.0	0.0	779.1
Aquaculture Fund	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
AZ Protected Native Plant	5.0	64.2	31.3	0.0	15.5	0.0	0.0	0.0	0.0	25.7	3.2	0.0	139.9
Arizona Department of Agriculture Total	250.2	7,254.2	2,448.3	257.1	712.4	27.7	0.0	0.0	0.0	1,382.6	66.0	24.4	12,172.7
<b><u>State Board of Appraisal</u></b>													
Board of Appraisal Fund	4.0	185.5	50.0	129.1	5.6	2.4	0.0	0.0	0.0	66.8	4.5	2.6	446.5
State Board of Appraisal Total	4.0	185.5	50.0	129.1	5.6	2.4	0.0	0.0	0.0	66.8	4.5	2.6	446.5
<b><u>State Banking Department</u></b>													
General Fund	48.1	1,833.8	476.1	16.2	36.0	9.1	0.0	0.0	0.0	300.7	49.6	0.0	2,721.5
State Banking Department Total	48.1	1,833.8	476.1	16.2	36.0	9.1	0.0	0.0	0.0	300.7	49.6	0.0	2,721.5
<b><u>Board of Barber Examiners</u></b>													
Barber Examiners Board	3.0	116.7	29.9	9.0	12.1	0.7	0.0	0.0	0.0	29.6	5.4	0.0	203.4
Board of Barber Examiners Total	3.0	116.7	29.9	9.0	12.1	0.7	0.0	0.0	0.0	29.6	5.4	0.0	203.4
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	13.0	394.7	118.0	103.9	5.2	1.8	0.0	0.0	0.0	117.2	44.3	0.7	785.8
Board of Behavioral Health Examiners Total	13.0	394.7	118.0	103.9	5.2	1.8	0.0	0.0	0.0	117.2	44.3	0.7	785.8
<b><u>Department of Building and Fire Safety</u></b>													
General Fund	52.0	1,565.0	487.2	41.4	222.7	0.6	0.0	0.0	0.0	461.4	28.0	0.0	2,806.3
Department of Building and Fire Safety Total	52.0	1,565.0	487.2	41.4	222.7	0.6	0.0	0.0	0.0	461.4	28.0	0.0	2,806.3
<b><u>State Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	207.0	43.9	64.9	2.9	3.8	0.0	0.0	0.0	69.1	0.5	0.9	393.0
State Board of Chiropractic Examiners Total	5.0	207.0	43.9	64.9	2.9	3.8	0.0	0.0	0.0	69.1	0.5	0.9	393.0

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<b><u>Corporation Commission</u></b>													
General Fund	98.3	3,218.6	912.3	7.2	67.9	7.5	0.0	0.0	0.0	467.6	0.0	85.8	4,766.9
Utility Regulation Revolving	132.5	6,435.0	1,649.5	699.9	101.7	78.3	0.0	0.0	0.0	1,668.3	268.9	13.0	10,914.6
Securities Regulatory & Enforcement	39.0	1,939.6	441.9	79.3	29.0	5.3	0.0	0.0	0.0	333.1	150.0	0.0	2,978.2
Public Access Fund	16.0	792.4	219.3	276.2	1.2	3.7	0.0	0.0	0.0	348.4	133.0	789.8	2,564.0
Securities Investment Management Fund	14.0	461.8	116.5	18.9	0.0	0.0	0.0	0.0	0.0	75.1	40.5	838.9	1,551.7
Arizona Arts Trust Fund	1.0	25.1	10.7	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	0.0	37.1
Corporation Commission Total	300.8	12,872.5	3,350.2	1,081.5	199.8	94.8	0.0	0.0	0.0	2,893.8	592.4	1,727.5	22,812.5
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	639.3	195.5	191.8	37.7	7.5	0.0	0.0	0.0	299.0	41.9	2.7	1,415.4
Board of Cosmetology Total	24.5	639.3	195.5	191.8	37.7	7.5	0.0	0.0	0.0	299.0	41.9	2.7	1,415.4
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	10.0	375.2	80.6	202.9	2.8	6.5	0.0	0.0	0.0	157.8	38.2	8.0	872.0
State Board of Dental Examiners Total	10.0	375.2	80.6	202.9	2.8	6.5	0.0	0.0	0.0	157.8	38.2	8.0	872.0
<b><u>State Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board	1.0	45.8	14.3	22.6	4.9	0.0	0.0	0.0	0.0	4.6	0.8	0.0	93.0
State Board of Dispensing Opticians Total	1.0	45.8	14.3	22.6	4.9	0.0	0.0	0.0	0.0	4.6	0.8	0.0	93.0
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	167.9	31.0	35.5	8.1	0.4	0.0	0.0	0.0	25.5	1.0	0.0	269.4
State Board of Funeral Directors & Embalmers Total	4.0	167.9	31.0	35.5	8.1	0.4	0.0	0.0	0.0	25.5	1.0	0.0	269.4
<b><u>Department of Gaming</u></b>													
Permanent Tribal-State Compact Fund	23.0	837.2	198.4	197.2	13.8	50.1	0.0	0.0	0.0	177.1	35.4	3.5	1,512.7
Arizona Benefits Fund	82.0	2,893.6	743.7	485.3	263.1	60.6	0.0	0.0	0.0	627.3	728.1	12.2	5,813.9
Department of Gaming Total	105.0	3,730.8	942.1	682.5	276.9	110.7	0.0	0.0	0.0	804.4	763.5	15.7	7,326.6
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	32.6	8.8	16.6	0.7	0.0	0.0	0.0	0.0	3.1	0.3	0.0	62.1
Board of Homeopathic Medical Examiners Total	1.0	32.6	8.8	16.6	0.7	0.0	0.0	0.0	0.0	3.1	0.3	0.0	62.1
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	282.0	7,426.9	2,117.4	1,443.5	163.5	4.0	0.0	0.0	0.0	2,178.3	278.5	1,545.6	15,157.7
Industrial Commission of Arizona Total	282.0	7,426.9	2,117.4	1,443.5	163.5	4.0	0.0	0.0	0.0	2,178.3	278.5	1,545.6	15,157.7
<b><u>Department of Insurance</u></b>													
General Fund	104.1	4,055.8	1,141.3	89.1	39.3	7.5	0.0	0.0	0.0	570.0	166.2	0.0	6,069.2
Department of Insurance Total	104.1	4,055.8	1,141.3	89.1	39.3	7.5	0.0	0.0	0.0	570.0	166.2	0.0	6,069.2

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<b><u>Department of Liquor Licenses and Control</u></b>													
General Fund	38.2	1,411.4	434.1	5.0	144.4	3.0	0.0	0.0	0.0	403.2	47.8	0.0	2,448.9
Department of Liquor Licenses and Control Total	38.2	1,411.4	434.1	5.0	144.4	3.0	0.0	0.0	0.0	403.2	47.8	0.0	2,448.9
<b><u>Arizona Medical Board</u></b>													
Medical Examiners Board	58.5	2,414.0	592.1	914.4	34.1	12.1	0.8	0.0	0.0	521.0	30.3	27.5	4,546.3
Arizona Medical Board Total	58.5	2,414.0	592.1	914.4	34.1	12.1	0.8	0.0	0.0	521.0	30.3	27.5	4,546.3
<b><u>State Mine Inspector</u></b>													
General Fund	17.0	509.2	161.4	25.3	93.6	6.2	0.0	0.0	0.0	228.7	60.2	0.5	1,085.1
State Mine Inspector Total	17.0	509.2	161.4	25.3	93.6	6.2	0.0	0.0	0.0	228.7	60.2	0.5	1,085.1
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	3.5	167.3	29.1	65.2	5.2	0.6	0.0	0.0	0.0	24.0	4.1	0.0	295.5
Naturopathic Physicians Board of Medical Examiners Total	3.5	167.3	29.1	65.2	5.2	0.6	0.0	0.0	0.0	24.0	4.1	0.0	295.5
<b><u>State Board of Nursing</u></b>													
General Fund	1.0	18.9	4.1	111.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	134.9
Nursing Board	45.2	1,881.7	452.5	300.1	11.0	12.8	0.0	0.0	0.0	457.7	116.5	24.6	3,256.9
State Board of Nursing Total	46.2	1,900.6	456.6	412.0	11.0	12.8	0.0	0.0	0.0	457.7	116.5	24.6	3,391.8
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	5.0	214.9	45.1	25.7	1.6	3.6	0.0	0.0	0.0	49.6	6.2	1.3	348.0
Nursing Care Ins. Admin. Examiners Total	5.0	214.9	45.1	25.7	1.6	3.6	0.0	0.0	0.0	49.6	6.2	1.3	348.0
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	2.5	104.3	29.8	7.7	3.7	1.1	0.0	0.0	0.0	34.1	0.9	0.0	181.6
Board of Occupational Therapy Examiners Total	2.5	104.3	29.8	7.7	3.7	1.1	0.0	0.0	0.0	34.1	0.9	0.0	181.6
<b><u>State Board of Optometry</u></b>													
Board of Optometry Fund	2.0	93.6	25.3	31.6	0.8	6.3	0.0	0.0	0.0	11.4	0.0	0.1	169.1
State Board of Optometry Total	2.0	93.6	25.3	31.6	0.8	6.3	0.0	0.0	0.0	11.4	0.0	0.1	169.1
<b><u>OSHA Review Board</u></b>													
General Fund	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
OSHA Review Board Total	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3
<b><u>Arizona Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	5.5	243.6	63.7	38.6	0.7	0.9	0.0	0.0	0.0	66.9	3.6	4.1	422.1
Arizona Board of Osteopathic Examiners Total	5.5	243.6	63.7	38.6	0.7	0.9	0.0	0.0	0.0	66.9	3.6	4.1	422.1

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<b><u>Arizona State Board of Pharmacy</u></b>													
Pharmacy Board	17.0	769.3	189.4	55.3	47.0	3.4	0.0	0.0	36.3	153.2	5.8	0.0	1,259.7
Arizona State Board of Pharmacy Total	17.0	769.3	189.4	55.3	47.0	3.4	0.0	0.0	36.3	153.2	5.8	0.0	1,259.7
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	3.0	136.1	32.2	40.4	2.2	0.4	0.0	0.0	0.0	17.5	0.8	0.5	230.1
Board of Physical Therapy Examiners Total	3.0	136.1	32.2	40.4	2.2	0.4	0.0	0.0	0.0	17.5	0.8	0.5	230.1
<b><u>State Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	51.3	14.6	19.3	0.4	0.0	0.0	0.0	0.0	5.0	0.0	0.0	90.6
State Board of Podiatry Examiners Total	1.0	51.3	14.6	19.3	0.4	0.0	0.0	0.0	0.0	5.0	0.0	0.0	90.6
<b><u>State Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	3.6	158.2	45.4	5.8	0.6	1.1	0.0	0.0	0.0	36.1	1.3	0.0	248.5
State Board for Private Postsecondary Education Total	3.6	158.2	45.4	5.8	0.6	1.1	0.0	0.0	0.0	36.1	1.3	0.0	248.5
<b><u>State Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	174.3	38.3	15.7	2.6	2.3	0.0	0.0	0.0	33.1	1.3	0.8	268.4
State Board of Psychologist Examiners Total	4.0	174.3	38.3	15.7	2.6	2.3	0.0	0.0	0.0	33.1	1.3	0.8	268.4
<b><u>Arizona Department of Racing</u></b>													
General Fund	40.1	1,316.1	303.8	252.1	89.1	5.0	0.0	0.0	0.0	221.3	104.2	0.0	2,291.6
Racing Administration Fund	0.9	31.1	11.9	0.0	5.0	0.0	0.0	0.0	0.0	4.6	0.0	0.0	52.6
County Fair Racing	5.5	147.4	41.4	26.7	59.7	0.0	0.0	0.0	0.0	20.8	4.3	0.0	300.3
Arizona Department of Racing Total	46.5	1,494.6	357.1	278.8	153.8	5.0	0.0	0.0	0.0	246.7	108.5	0.0	2,644.5
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	24.0	749.0	186.2	7.1	28.6	2.2	0.0	0.0	0.0	71.2	0.7	451.6	1,496.6
State Radiologic Technologist Certification	5.0	116.7	34.1	0.8	2.6	0.7	0.0	0.0	0.0	46.4	2.3	3.2	206.8
Radiation Regulatory Agency Total	29.0	865.7	220.3	7.9	31.2	2.9	0.0	0.0	0.0	117.6	3.0	454.8	1,703.4
<b><u>Department of Real Estate</u></b>													
General Fund	65.4	1,959.5	583.5	17.3	40.9	3.0	0.0	0.0	0.0	421.0	86.0	1.2	3,112.4
Department of Real Estate Total	65.4	1,959.5	583.5	17.3	40.9	3.0	0.0	0.0	0.0	421.0	86.0	1.2	3,112.4
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	138.8	4,885.4	1,465.2	20.0	411.3	7.9	0.0	0.0	0.0	1,291.1	576.7	869.5	9,527.1
Registrar of Contractors Total	138.8	4,885.4	1,465.2	20.0	411.3	7.9	0.0	0.0	0.0	1,291.1	576.7	869.5	9,527.1
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	12.0	637.1	149.3	45.9	4.8	4.0	0.0	0.0	0.0	138.1	33.7	0.0	1,012.9
Residential Utility Consumer Office Total	12.0	637.1	149.3	45.9	4.8	4.0	0.0	0.0	0.0	138.1	33.7	0.0	1,012.9
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	3.5	112.1	23.7	3.5	2.1	0.0	0.0	0.0	0.0	28.5	0.5	0.0	170.4
Board of Respiratory Care Examiners Total	3.5	112.1	23.7	3.5	2.1	0.0	0.0	0.0	0.0	28.5	0.5	0.0	170.4

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<b><u>Structural Pest Control Commission</u></b>													
Structural Pest Control	33.0	911.4	265.3	117.4	107.1	7.2	0.0	0.0	0.0	319.7	126.9	19.0	1,874.0
Structural Pest Control Commission Total	33.0	911.4	265.3	117.4	107.1	7.2	0.0	0.0	0.0	319.7	126.9	19.0	1,874.0
<b><u>State Board of Technical Registration</u></b>													
Technical Registration Board	19.0	648.1	180.5	135.8	6.0	10.8	0.0	0.0	0.0	289.8	5.1	0.0	1,276.1
State Board of Technical Registration Total	19.0	648.1	180.5	135.8	6.0	10.8	0.0	0.0	0.0	289.8	5.1	0.0	1,276.1
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	206.9	42.7	90.8	6.4	0.6	0.0	0.0	0.0	18.8	0.0	0.0	366.2
State Veterinary Medical Examining Board Total	5.5	206.9	42.7	90.8	6.4	0.6	0.0	0.0	0.0	18.8	0.0	0.0	366.2
<b><u>Department of Weights and Measures</u></b>													
General Fund	23.4	687.1	209.0	8.0	58.6	8.3	0.0	0.0	0.0	311.2	10.6	0.0	1,292.8
Air Quality Fund	13.5	462.5	160.8	196.6	111.6	13.4	0.0	0.0	0.0	205.9	3.2	0.0	1,154.0
Department of Weights and Measures Total	36.9	1,149.6	369.8	204.6	170.2	21.7	0.0	0.0	0.0	517.1	13.8	0.0	2,446.8
<b>Inspection and Regulation Total</b>	1,815.3	62,538.9	17,457.2	7,907.3	3,015.6	405.1	0.8	0.0	36.3	15,002.0	3,325.6	4,740.5	114,429.1
<b><u>Education</u></b>													
<b><u>Arizona State University - East Campus</u></b>													
General Fund	315.0	13,740.9	3,093.9	(55.3)	24.0	167.6	0.0	234.2	0.0	2,569.1	1,103.4	(8,428.3)	12,449.5
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,428.3	8,428.3
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,869.9	1,869.9
Arizona State University - East Campus Total	315.0	13,740.9	3,093.9	(55.3)	24.0	167.6	0.0	234.2	0.0	2,569.1	1,103.4	1,869.9	22,747.7
<b><u>Arizona State University - Main Campus</u></b>													
General Fund	6,044.7	277,375.8	60,310.5	5,523.3	125.5	2,314.7	0.0	7,709.2	0.0	39,600.2	10,820.5	(140,000.3)	263,779.4
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140,000.3	140,000.3
Arizona State University - Main Campus Total	6,044.7	277,375.8	60,310.5	5,523.3	125.5	2,314.7	0.0	7,709.2	0.0	39,600.2	10,820.5	0.0	403,779.7
<b><u>Arizona State University - West Campus</u></b>													
General Fund	739.0	29,460.2	6,704.7	1,146.6	45.0	350.7	0.0	1,609.5	0.0	6,885.6	2,884.0	(11,872.3)	37,214.0
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,872.3	11,872.3
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,486.3	1,486.3
Arizona State University - West Campus Total	739.0	29,460.2	6,704.7	1,146.6	45.0	350.7	0.0	1,609.5	0.0	6,885.6	2,884.0	1,486.3	50,572.6
<b><u>Arizona Commission on the Arts</u></b>													
General Fund	11.5	392.3	95.0	0.0	10.0	0.7	0.0	0.0	1,261.9	41.2	0.0	0.0	1,801.1
Arizona Commission on the Arts Total	11.5	392.3	95.0	0.0	10.0	0.7	0.0	0.0	1,261.9	41.2	0.0	0.0	1,801.1
<b><u>State Board for Charter Schools</u></b>													
General Fund	8.0	326.0	109.0	42.2	4.9	0.0	0.0	0.0	0.0	62.1	50.1	0.0	594.3
State Board for Charter Schools Total	8.0	326.0	109.0	42.2	4.9	0.0	0.0	0.0	0.0	62.1	50.1	0.0	594.3



**Table 4: Summary of FY 2004 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
<b><u>Arizona Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128,308.7	0.0	0.0	0.0	128,308.7
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128,308.7	0.0	0.0	0.0	128,308.7
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	277.5	6,982.0	2,078.9	265.1	53.0	2.6	127.6	0.0	0.0	3,443.8	(5.4)	0.0	12,947.6
Telecommunications Excise Tax Fund	35.2	1,061.3	315.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,376.9
Schools for the Deaf & Blind Fund	295.7	8,916.1	2,607.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,523.3
Arizona State Schools for the Deaf and the Blind Total	608.4	16,959.4	5,001.7	265.1	53.0	2.6	127.6	0.0	0.0	3,443.8	(5.4)	0.0	25,847.8
<b><u>Department of Education</u></b>													
General Fund	164.9	5,827.3	1,552.9	3,780.0	209.0	7.1	0.0	0.0	2,905,695.4	2,641.1	121.8	37,202.4	2,957,037.0
Teacher Certification Fund	27.0	767.0	231.3	125.5	7.1	0.0	0.0	0.0	0.0	351.8	12.7	9.6	1,505.0
School Accountability Fund	14.0	792.9	172.9	2,618.4	14.1	5.6	0.0	0.0	5,636.3	297.6	47.8	110.6	9,696.2
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59,761.1	0.0	0.0	0.0	59,761.1
Department of Education Total	205.9	7,387.2	1,957.1	6,523.9	230.2	12.7	0.0	0.0	2,971,092.8	3,290.5	182.3	37,322.6	3,027,999.3
<b><u>Arizona Historical Society</u></b>													
General Fund	48.4	1,525.8	448.2	46.2	0.0	0.0	0.0	0.0	86.7	1,267.0	0.0	0.0	3,373.9
Arizona Historical Society Total	48.4	1,525.8	448.2	46.2	0.0	0.0	0.0	0.0	86.7	1,267.0	0.0	0.0	3,373.9
<b><u>Board of Medical Student Loans</u></b>													
Medical Examiners Board	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	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	330.6	0.0	0.0	0.0	330.6
<b><u>Northern Arizona University</u></b>													
General Fund	2,026.9	93,317.4	27,821.8	2,176.1	535.8	554.2	0.0	1,831.3	0.0	17,675.8	1,207.7	(34,846.1)	110,274.0
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33,641.1	33,641.1
Northern Arizona University Total	2,026.9	93,317.4	27,821.8	2,176.1	535.8	554.2	0.0	1,831.3	0.0	17,675.8	1,207.7	(1,205.0)	143,915.1
<b><u>Commission for Postsecondary Education</u></b>													
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	170.5	1,391.3
Postsecondary Education Fund	4.0	190.6	57.0	142.8	2.6	0.9	0.0	0.0	1,644.1	79.1	0.0	0.0	2,117.1
Commission for Postsecondary Education Total	4.0	190.6	57.0	142.8	2.6	0.9	0.0	0.0	2,864.9	79.1	0.0	170.5	3,508.4
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	16.0	434.1	158.5	0.7	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0.0	612.5
Prescott Historical Society of Arizona Total	16.0	434.1	158.5	0.7	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0.0	612.5
<b><u>Arizona Board of Regents</u></b>													
General Fund	27.9	481.1	302.6	58.3	0.2	0.0	0.0	0.0	5,428.0	404.7	0.0	0.0	6,674.9
Arizona Board of Regents Total	27.9	481.1	302.6	58.3	0.2	0.0	0.0	0.0	5,428.0	404.7	0.0	0.0	6,674.9

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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
<b><u>School Facilities Board</u></b>													
General Fund	18.0	1,003.9	211.5	128.7	25.7	0.0	0.0	0.0	9,103.5	191.8	13.0	10,700.0	21,378.1
School Facilities Board Total	18.0	1,003.9	211.5	128.7	25.7	0.0	0.0	0.0	9,103.5	191.8	13.0	10,700.0	21,378.1
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	667.3	41,607.9	9,968.9	10,108.2	56.9	121.7	0.0	1,135.8	0.0	3,673.5	202.6	(14,004.2)	52,871.3
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,053.9	14,053.9
University of Arizona - Health Sciences Center Total	667.3	41,607.9	9,968.9	10,108.2	56.9	121.7	0.0	1,135.8	0.0	3,673.5	202.6	49.7	66,925.2
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	5,674.5	245,646.7	59,729.7	3,293.0	421.3	1,134.6	0.0	8,942.0	0.0	34,630.9	9,703.5	(99,193.7)	264,308.0
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94,708.7	94,708.7
University of Arizona - Main Campus Total	5,674.5	245,646.7	59,729.7	3,293.0	421.3	1,134.6	0.0	8,942.0	0.0	34,630.9	9,703.5	(4,485.0)	359,016.7
<b>Education Total</b>	16,415.5	729,849.3	175,970.1	29,399.8	1,535.1	4,660.4	127.6	21,462.0	3,118,477.1	113,834.5	26,161.7	45,909.0	4,267,386.6
<b><u>Protection and Safety</u></b>													
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	5.0	254.1	69.7	68.4	2.8	12.4	0.0	0.0	3,438.9	163.0	7.2	0.0	4,016.5
Automobile Theft Authority Total	5.0	254.1	69.7	68.4	2.8	12.4	0.0	0.0	3,438.9	163.0	7.2	0.0	4,016.5
<b><u>Department of Corrections</u></b>													
General Fund	10,090.4	325,994.7	107,257.9	61,877.3	363.5	68.6	31,128.1	0.0	236.1	72,695.9	4,175.8	888.6	604,686.5
Corrections Fund	199.0	9,851.6	1,294.5	23,110.0	0.0	121.3	0.0	0.0	0.0	1,927.6	1.5	665.7	36,972.2
State Education Fund for Correctional Education	6.0	949.7	249.3	14.5	0.0	0.0	0.0	0.0	0.0	36.1	25.4	0.0	1,275.0
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	440.8	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	441.4
Penitentiary Land Earnings	0.0	0.0	0.0	142.6	0.0	0.0	0.0	0.0	0.0	206.5	68.6	43.9	461.6
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	135.1	0.0	0.0	0.0	0.0	0.0	15.4	0.0	73.3	223.8
Department of Corrections Total	10,295.4	336,796.0	108,801.7	85,720.3	363.5	189.9	31,128.1	0.0	236.1	74,882.1	4,271.3	1,671.5	644,060.5
<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,052.2	0.0	0.0	0.0	1,052.2
Criminal Justice Enhancement Fund	7.0	302.7	76.7	28.5	8.1	1.8	0.0	0.0	0.0	69.6	44.3	0.0	531.7
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,832.7	18.6	0.0	0.0	3,851.3
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	706.5	0.0	0.0	0.0	706.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	670.8	0.0	0.0	0.0	670.8
Arizona Criminal Justice Commission Total	7.0	302.7	76.7	28.5	8.1	1.8	0.0	0.0	6,262.2	88.2	44.3	0.0	6,812.5

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<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	158.4	37.0	9.5	1.0	8.7	0.0	0.0	0.0	47.4	0.0	0.0	262.0
Intergovernmental Agreements and Grants Fund	1.7	82.0	20.2	0.0	1.0	4.3	0.0	0.0	0.0	42.9	11.5	37.1	199.0
Arizona Drug and Gang Prevention Resource Center Total	4.5	240.4	57.2	9.5	2.0	13.0	0.0	0.0	0.0	90.3	11.5	37.1	461.0
<b><u>Department of Emergency Services and Military Affairs</u></b>													
General Fund	119.1	2,514.0	829.0	287.3	114.4	16.4	165.5	0.0	547.1	2,196.8	235.2	840.6	7,746.3
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	132.7
Department of Emergency Services and Military Affairs Total	119.1	2,514.0	829.0	287.3	114.4	16.4	165.5	0.0	679.8	2,196.8	235.2	840.6	7,879.0
<b><u>Board of Executive Clemency</u></b>													
General Fund	13.0	465.2	151.2	0.6	6.3	0.6	0.0	0.0	0.0	184.2	49.5	0.0	857.6
Board of Executive Clemency Total	13.0	465.2	151.2	0.6	6.3	0.6	0.0	0.0	0.0	184.2	49.5	0.0	857.6
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	1,155.4	35,880.0	10,457.4	7,034.3	678.6	17.8	624.9	0.0	0.0	7,653.8	1,372.9	223.4	63,943.1
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	543.5	0.0	0.0	0.0	0.0	0.0	41.3	0.0	0.0	584.8
Juvenile Education Fund	59.0	2,268.2	622.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,890.7
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	1,214.4	38,148.2	11,079.9	7,577.8	678.6	17.8	624.9	0.0	0.0	8,055.1	1,372.9	223.4	67,778.6
<b><u>Law Enforcement Merit System Council</u></b>													
General Fund	1.0	43.8	9.4	0.0	0.5	0.0	0.0	0.0	0.0	2.8	0.0	0.0	56.5
Law Enforcement Merit System Council Total	1.0	43.8	9.4	0.0	0.5	0.0	0.0	0.0	0.0	2.8	0.0	0.0	56.5
<b><u>Department of Public Safety</u></b>													
General Fund	406.7	18,180.0	5,191.3	334.5	119.5	73.3	0.0	0.0	0.0	4,086.5	1,337.0	316.4	29,638.5
State Highway Fund	389.0	17,389.7	5,341.2	394.5	87.5	20.8	0.0	0.0	0.0	4,394.1	2,253.9	269.7	30,151.4
Arizona Highway Patrol Fund	172.0	7,945.9	2,343.4	213.5	37.8	51.7	0.0	0.0	0.0	4,579.5	1,020.1	143.3	16,335.2
Safety Enforcement and Transportation Infrastructure	16.0	734.5	238.3	0.0	1.9	1.3	0.0	0.0	0.0	36.1	0.8	9.2	1,022.1
Crime Laboratory Assessment	46.0	2,325.9	586.4	25.8	13.5	4.3	0.0	0.0	340.2	432.0	88.1	86.9	3,903.1
Auto Fingerprint Identification	4.3	227.8	54.6	12.0	0.4	0.0	0.0	0.0	60.0	1,222.3	575.8	0.0	2,152.9
DNA Identification System Fund	15.0	662.3	168.7	3.8	2.0	0.6	0.0	0.0	0.0	667.0	20.9	4.7	1,530.0
County Transportation Contribution Fund	116.0	5,096.6	1,721.6	8.6	19.7	2.3	0.0	0.0	0.0	384.7	899.3	74.0	8,206.8
Sex Offender Monitoring Fund	7.0	139.1	36.7	0.0	0.0	0.0	0.0	0.0	0.0	46.3	0.0	0.0	222.1
Fingerprint Clearance Card Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	268.7	268.7
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74.4	0.0	0.0	0.0	74.4
Highway User Revenue Fund	651.0	28,962.1	9,241.3	412.6	133.5	31.1	0.0	0.0	0.0	5,247.7	4,230.3	439.4	48,698.0
Criminal Justice Enhancement Fund	30.0	1,461.7	373.6	37.6	10.1	2.3	0.0	0.0	0.0	313.9	77.3	20.7	2,297.2
Department of Public Safety Total	1,853.0	83,125.6	25,297.1	1,442.9	425.9	187.7	0.0	0.0	474.6	21,410.1	10,503.5	1,633.0	144,500.3
<b>Protection and Safety Total</b>	<b>13,512.4</b>	<b>461,890.0</b>	<b>146,371.9</b>	<b>95,135.3</b>	<b>1,602.1</b>	<b>439.6</b>	<b>31,918.5</b>	<b>0.0</b>	<b>11,091.6</b>	<b>107,072.6</b>	<b>16,495.4</b>	<b>4,405.6</b>	<b>876,422.5</b>

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<b>Transportation</b>													
<b><u>Department of Transportation</u></b>													
General Fund	2.0	46.1	17.3	0.0	0.2	1.3	0.0	0.0	0.0	3.2	0.0	0.0	68.1
State Aviation Fund	33.0	758.2	293.2	3.0	12.3	8.8	0.0	0.0	0.0	741.8	6.5	0.0	1,823.8
State Highway Fund	4,251.5	138,023.5	49,284.5	11,990.0	2,206.2	119.2	0.0	0.0	0.0	113,608.0	11,376.4	8.5	326,616.3
Transportation Department Equipment Fund	247.0	7,925.4	2,920.4	452.4	82.0	5.1	0.0	0.0	0.0	13,976.8	6,266.1	0.0	31,628.2
Safety Enforcement and Transportation Infrastructure	37.0	476.6	219.3	0.0	20.1	0.0	0.0	0.0	0.0	747.7	1.9	0.0	1,465.6
Air Quality Fund	1.5	37.0	14.8	0.0	0.0	0.0	0.0	0.0	0.0	3.9	0.0	0.0	55.7
Vehicle Inspection & Title Enforcement	17.0	464.4	157.9	0.0	1.7	0.0	0.0	0.0	0.0	139.5	41.8	107.7	913.0
Motor Vehicle Liability Insurance Enforcement	16.0	489.8	170.7	200.4	0.0	0.0	0.0	0.0	0.0	101.0	90.2	0.0	1,052.1
Highway User Revenue Fund	0.0	220.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	86.7	6.6	0.0	383.3
Department of Transportation Total	4,605.0	148,441.0	53,148.1	12,645.8	2,322.5	134.4	0.0	0.0	0.0	129,408.6	17,789.5	116.2	364,006.1
<b>Transportation Total</b>	4,605.0	148,441.0	53,148.1	12,645.8	2,322.5	134.4	0.0	0.0	0.0	129,408.6	17,789.5	116.2	364,006.1
<b>Natural Resources</b>													
<b><u>Arizona Game &amp; Fish Department</u></b>													
Game & Fish Fund	244.5	9,704.1	3,607.5	334.8	212.2	52.7	0.0	0.0	0.0	2,263.7	1,028.6	2,825.0	20,028.6
Game & Fish Watercraft License	26.0	690.9	270.5	96.0	10.6	4.1	0.0	0.0	0.0	274.0	114.9	500.0	1,961.0
Game/Non-Game Fund	4.0	117.0	32.2	28.1	2.0	16.2	0.0	0.0	0.0	40.9	2.5	0.0	238.9
Waterfowl Conservation	0.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	16.5	0.0	0.0	23.5
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	8.4	8.4
Arizona Game & Fish Department Total	274.5	10,512.0	3,910.2	465.9	224.8	73.0	0.0	0.0	0.0	2,595.1	1,146.0	3,333.4	22,260.4
<b><u>Arizona Geological Survey</u></b>													
General Fund	12.3	427.6	97.7	0.0	36.6	0.0	0.0	0.0	0.0	213.0	3.9	0.0	778.8
Arizona Geological Survey Total	12.3	427.6	97.7	0.0	36.6	0.0	0.0	0.0	0.0	213.0	3.9	0.0	778.8
<b><u>State Land Department</u></b>													
General Fund	174.4	6,710.1	1,788.5	1,323.4	224.4	6.0	0.0	0.0	3,125.0	2,769.2	549.0	44.9	16,540.5
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	488.5	0.0	0.0	0.0	488.5
State Land Department Total	174.4	6,710.1	1,788.5	1,323.4	224.4	6.0	0.0	0.0	3,613.5	2,769.2	549.0	44.9	17,029.0
<b><u>Department of Mines and Mineral Resources</u></b>													
General Fund	7.0	286.7	59.9	0.8	0.8	0.0	0.0	0.0	0.0	246.0	17.3	0.0	611.5
Department of Mines and Mineral Resources Total	7.0	286.7	59.9	0.8	0.8	0.0	0.0	0.0	0.0	246.0	17.3	0.0	611.5
<b><u>Arizona Navigable Stream Adjudication Commission</u></b>													
General Fund	2.0	45.9	16.4	34.0	0.7	0.0	0.0	0.0	0.0	26.1	7.7	0.0	130.8
Arizona Navigable Stream Adjudication Commission Total	2.0	45.9	16.4	34.0	0.7	0.0	0.0	0.0	0.0	26.1	7.7	0.0	130.8

**Table 4: Summary of FY 2004 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
<b><u>State Parks Board</u></b>													
General Fund	29.0	1,244.9	407.9	8.9	19.9	0.0	0.0	0.0	0.0	519.3	2.5	20,000.0	22,203.4
Reservation Fund	6.0	163.5	43.2	0.0	0.0	0.0	0.0	0.0	0.0	70.7	21.0	0.0	298.4
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,174.6	0.0	0.0	0.0	1,174.6
State Parks Enhancement	210.3	5,448.9	2,458.2	15.3	75.2	0.0	0.0	0.0	0.0	1,512.4	257.0	0.0	9,767.0
State Parks Board Total	245.3	6,857.3	2,909.3	24.2	95.1	0.0	0.0	0.0	1,174.6	2,102.4	280.5	20,000.0	33,443.4
<b><u>Department of Water Resources</u></b>													
General Fund	141.4	7,046.4	2,016.0	553.4	338.3	34.8	0.0	0.0	0.0	2,910.4	313.6	0.0	13,212.9
Department of Water Resources Total	141.4	7,046.4	2,016.0	553.4	338.3	34.8	0.0	0.0	0.0	2,910.4	313.6	0.0	13,212.9
<b>Natural Resources Total</b>	856.9	31,886.0	10,798.0	2,401.7	920.7	113.8	0.0	0.0	4,788.1	10,862.2	2,318.0	23,378.3	87,466.8
<b>Grand Total</b>	49,406.8	1,824,611.5	517,286.6	252,596.2	15,483.8	7,069.5	33,040.0	21,462.0	4,859,003.4	608,376.9	94,365.6	345,169.7	8,578,465.0

**Table 5: Summary of FY 2005 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.	Total
<b>General Government</b>													
<b><u>Arizona Department of Administration</u></b>													
General Fund	303.5	9,612.8	3,113.7	524.0	113.2	3.1	0.0	0.0	0.0	10,504.8	37.1	226.1	24,134.8
Personnel Division Fund	139.0	7,113.3	2,010.7	650.1	5.6	1.1	0.0	0.0	0.0	1,838.2	125.0	2,408.9	14,152.9
Capital Outlay Stabilization	56.7	2,181.4	668.5	269.0	89.5	0.0	0.0	0.0	0.0	7,686.3	12.5	21.5	10,928.7
Corrections Fund	9.3	403.7	110.1	0.0	15.3	0.0	0.0	0.0	0.0	95.9	13.0	8.7	646.7
Air Quality Fund	0.0	0.0	0.0	574.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	574.1
Special Employee Health	36.0	1,755.0	491.0	1,008.9	5.1	4.0	0.0	0.0	0.0	1,514.4	21.0	36.6	4,836.0
Technology & Telecommunications Fund	214.0	10,274.6	2,761.7	2,193.9	59.2	49.2	0.0	0.0	0.0	9,277.9	10,427.9	449.1	35,493.5
Motor Pool Revolving	19.0	585.2	201.2	65.0	0.0	0.0	0.0	0.0	0.0	6,548.1	4,153.5	253.0	11,806.0
State Surplus Property	16.0	425.0	111.9	93.5	34.0	0.0	0.0	0.0	3,000.0	260.8	50.0	120.0	4,095.2
Federal Surplus Materials Property	7.0	183.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	136.7	0.0	3.6	365.9
Risk Management Fund	200.0	9,208.9	2,500.4	20,377.5	122.3	21.4	0.0	0.0	0.0	60,835.7	53.6	837.1	93,956.9
Arizona Department of Administration Total	1,000.5	41,743.2	12,011.5	25,756.0	444.2	78.8	0.0	0.0	3,000.0	98,698.8	14,893.6	4,364.6	200,990.7
<b><u>Office of Administrative Hearings</u></b>													
General Fund	15.0	659.7	229.2	1.8	5.0	0.0	0.0	0.0	0.0	208.5	0.0	0.0	1,104.2
AHCCCS Donation Fund	0.0	8.3	3.0	0.1	0.1	0.0	0.0	0.0	0.0	2.4	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	668.0	232.2	1.9	5.1	0.0	0.0	0.0	0.0	210.9	0.0	0.0	1,118.1
<b><u>Attorney General - Department of Law</u></b>													
General Fund	325.8	15,110.2	4,028.4	284.3	102.1	50.2	0.0	0.0	0.0	3,873.3	0.0	0.0	23,448.5
Consumer Protection/Fraud Revolving Fund	31.0	1,273.9	371.1	394.1	25.0	2.0	0.0	0.0	0.0	235.0	503.4	102.0	2,906.5
Attorney General Antitrust Revolving	9.0	147.1	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	183.6
Attorney General Collection Enforcement	58.0	2,661.2	782.6	333.5	18.8	2.0	0.0	0.0	0.0	165.9	0.0	106.8	4,070.8
Attorney General Agency Services Fund	232.9	12,802.1	3,211.7	40.2	51.1	19.5	0.0	0.0	0.0	1,581.1	0.0	567.6	18,273.3
Victims Rights Fund	8.8	300.0	77.0	0.0	0.0	0.0	0.0	0.0	2,658.5	76.9	0.0	86.9	3,199.3
Attorney General - Department of Law Total	665.5	32,294.5	8,507.3	1,052.1	197.0	73.7	0.0	0.0	2,658.5	5,932.2	503.4	863.3	52,082.0
<b><u>Auditor General</u></b>													
General Fund	179.4	8,391.0	2,066.7	353.1	236.3	4.5	0.0	0.0	0.0	673.0	22.9	0.0	11,747.5
Auditor General Total	179.4	8,391.0	2,066.7	353.1	236.3	4.5	0.0	0.0	0.0	673.0	22.9	0.0	11,747.5
<b><u>Department of Commerce</u></b>													
General Fund	69.9	2,478.8	763.0	4,934.9	46.2	25.5	0.0	0.0	0.0	582.0	33.3	0.8	8,864.5
Lottery Fund	3.5	155.2	46.6	6.5	2.0	1.5	0.0	0.0	0.0	37.8	4.1	0.0	253.7
Commerce Development Bond Fund	1.5	73.0	21.9	4.5	0.9	0.9	0.0	0.0	0.0	20.0	1.5	0.0	122.7
Commerce and Economic Development	11.0	511.9	158.9	1,269.1	27.5	75.5	0.0	0.0	278.2	599.0	25.7	0.0	2,945.8
Oil Overcharge Fund	2.0	100.7	30.2	1.5	0.5	0.0	0.0	0.0	0.0	24.6	2.0	0.0	159.5
Department of Commerce Total	87.9	3,319.6	1,020.6	6,216.5	77.1	103.4	0.0	0.0	278.2	1,263.4	66.6	0.8	12,346.2
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	4.0	130.4	34.8	5.5	1.8	1.0	0.0	0.0	0.0	44.8	2.6	0.0	220.9
Governor's Office for Equal Opportunity Total	4.0	130.4	34.8	5.5	1.8	1.0	0.0	0.0	0.0	44.8	2.6	0.0	220.9

**Table 5: Summary of FY 2005 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.	Total
<b><u>State Board of Equalization</u></b>													
General Fund	7.0	350.9	93.4	0.0	8.6	0.0	0.0	0.0	0.0	103.8	0.0	0.0	556.7
State Board of Equalization Total	7.0	350.9	93.4	0.0	8.6	0.0	0.0	0.0	0.0	103.8	0.0	0.0	556.7
<b><u>Arizona Exposition &amp; State Fair</u></b>													
Coliseum & Exposition Center	186.0	4,865.1	1,131.2	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,147.6
Arizona Exposition & State Fair Total	186.0	4,865.1	1,131.2	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,147.6
<b><u>Government Information Technology Agency</u></b>													
Information Technology Fund	21.0	1,562.7	355.8	240.0	10.1	15.6	0.0	0.0	0.0	332.2	29.5	0.0	2,545.9
Government Information Technology Agency Total	21.0	1,562.7	355.8	240.0	10.1	15.6	0.0	0.0	0.0	332.2	29.5	0.0	2,545.9
<b><u>Office of the Governor</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,127.7	0.0	0.0	6,127.7
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,127.7	0.0	0.0	6,127.7
<b><u>House of Representatives</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,955.5	0.0	0.0	11,955.5
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,955.5	0.0	0.0	11,955.5
<b><u>Arizona Department of Housing</u></b>													
Housing Trust Fund	6.0	274.3	71.3	22.3	11.7	1.2	0.0	0.0	0.0	41.0	20.7	0.0	442.5
Arizona Department of Housing Total	6.0	274.3	71.3	22.3	11.7	1.2	0.0	0.0	0.0	41.0	20.7	0.0	442.5
<b><u>Arizona Commission of Indian Affairs</u></b>													
General Fund	3.0	120.5	25.0	5.0	6.0	2.0	0.0	0.0	0.0	43.6	3.0	0.0	205.1
Arizona Commission of Indian Affairs Total	3.0	120.5	25.0	5.0	6.0	2.0	0.0	0.0	0.0	43.6	3.0	0.0	205.1
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,201.1	0.0	0.0	2,201.1
Joint Legislative Budget Committee Total	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,201.1	0.0	0.0	2,201.1
<b><u>Judiciary</u></b>													
General Fund	488.6	28,161.6	6,193.4	556.9	284.7	54.5	0.0	0.0	72,857.2	6,109.6	84.7	0.0	114,302.6
Supreme Court CJEF Disbursements	8.0	353.2	66.6	0.0	1.5	0.0	0.0	0.0	9,373.1	215.8	0.0	0.0	10,010.2
Judicial Collection - Enhancement	4.0	474.7	72.6	0.0	0.8	0.0	0.0	0.0	11,753.6	2,396.7	0.0	0.0	14,698.4
Defensive Driving Fund	28.4	391.3	90.8	35.0	14.4	0.0	0.0	0.0	4,617.0	122.2	0.0	0.0	5,270.7
Court Appointed Special Advocate Fund	33.0	259.5	62.5	1.0	44.7	1.5	0.0	0.0	2,799.6	285.8	0.0	0.0	3,454.6
Confidential Intermediary Fund	3.5	220.4	57.2	41.4	6.6	3.0	0.0	0.0	0.0	105.0	0.0	0.0	433.6
State Aid to Courts Fund	0.2	16.3	2.4	0.0	0.0	0.0	0.0	0.0	1,810.0	11.7	0.0	0.0	1,840.4
Judiciary Total	565.7	29,877.0	6,545.5	634.3	352.7	59.0	0.0	0.0	103,210.5	9,246.8	84.7	0.0	150,010.5
<b><u>Legislative Council</u></b>													
General Fund	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,628.4	0.0	0.0	4,628.4
Legislative Council Total	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,628.4	0.0	0.0	4,628.4

**Table 5: Summary of FY 2005 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.	Total
<b><u>Arizona State Library, Archives &amp; Public Records</u></b>													
General Fund	106.8	4,099.1	1,113.5	121.6	8.0	15.5	0.0	0.0	748.4	618.0	0.0	0.0	6,724.1
Records Services Fund	8.0	311.2	73.4	0.0	0.0	0.0	0.0	0.0	0.0	187.6	100.0	0.0	672.2
Arizona State Library, Archives & Public Records Total	114.8	4,410.3	1,186.9	121.6	8.0	15.5	0.0	0.0	748.4	805.6	100.0	0.0	7,396.3
<b><u>Arizona State Lottery Commission</u></b>													
Lottery Fund	110.0	4,418.5	1,237.0	8,330.5	246.4	16.7	0.0	0.0	50.0	35,251.0	0.0	0.0	49,550.1
Arizona State Lottery Commission Total	110.0	4,418.5	1,237.0	8,330.5	246.4	16.7	0.0	0.0	50.0	35,251.0	0.0	0.0	49,550.1
<b><u>Personnel Board</u></b>													
General Fund	3.0	110.7	27.1	160.5	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
Personnel Board Total	3.0	110.7	27.1	160.5	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
<b><u>Arizona Rangers' Pension</u></b>													
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
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	197.0	8,776.7	2,555.2	8,174.3	49.8	25.0	0.0	0.0	0.0	1,213.8	124.5	11.4	20,930.7
LTD Trust Fund	0.0	0.0	0.0	2,897.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,897.7
Arizona State Retirement System Total	197.0	8,776.7	2,555.2	11,072.0	49.8	25.0	0.0	0.0	0.0	1,213.8	124.5	11.4	23,828.4
<b><u>Department of Revenue</u></b>													
General Fund	1,104.0	36,605.5	11,202.7	2,323.0	447.8	543.6	0.0	0.0	0.0	11,034.0	619.1	70.8	62,846.5
Tobacco Tax & Health Care Fund	7.0	222.2	61.7	1.5	21.1	5.3	0.0	0.0	0.0	136.7	0.0	0.0	448.5
DOR Unclaimed Property	32.0	644.4	180.4	269.5	1.5	6.0	0.0	0.0	0.0	288.5	88.6	0.0	1,478.9
DOR Liability Setoff Fund	5.0	161.0	58.0	5.0	0.0	0.0	0.0	0.0	0.0	160.8	7.0	0.0	391.8
Department of Revenue Total	1,148.0	37,633.1	11,502.8	2,599.0	470.4	554.9	0.0	0.0	0.0	11,620.0	714.7	70.8	65,165.7
<b><u>Department of State - Secretary of State</u></b>													
General Fund	40.3	1,695.9	433.1	128.2	25.5	18.8	0.0	0.0	4,233.8	614.6	0.0	0.0	7,149.9
Election Systems Improvement Fund	0.0	40.0	10.0	1,200.0	0.0	0.0	0.0	0.0	25,330.0	120.0	300.0	0.0	27,000.0
Department of State - Secretary of State Total	40.3	1,735.9	443.1	1,328.2	25.5	18.8	0.0	0.0	29,563.8	734.6	300.0	0.0	34,149.9
<b><u>Senate</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,841.5	0.0	0.0	6,841.5
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,841.5	0.0	0.0	6,841.5
<b><u>State Boards Office</u></b>													
Admin - Special Services	4.0	114.6	38.7	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0.0	2.0	287.6
State Boards Office Total	4.0	114.6	38.7	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0.0	2.0	287.6
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,721.4	0.0	0.0	1,721.4
Governor's Office of Strategic Planning and Budgeting Total	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,721.4	0.0	0.0	1,721.4



**Table 5: Summary of FY 2005 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.	Total
<b><u>State Board of Tax Appeals</u></b>													
General Fund	4.0	195.6	35.3	0.9	0.9	0.0	0.0	0.0	0.0	46.0	0.0	0.0	278.7
State Board of Tax Appeals Total	4.0	195.6	35.3	0.9	0.9	0.0	0.0	0.0	0.0	46.0	0.0	0.0	278.7
<b><u>Arizona Office of Tourism</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,609.2	11,609.2
Arizona Office of Tourism Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,609.2	11,609.2
<b><u>State Treasurer</u></b>													
General Fund	33.4	1,805.4	464.2	131.5	0.0	0.0	0.0	0.0	2,775.5	234.6	0.0	0.0	5,411.2
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0.0	150.0
State Treasurer Total	33.4	1,805.4	464.2	131.5	0.0	0.0	0.0	0.0	2,775.5	384.6	0.0	0.0	5,561.2
<b><u>Commission on Uniform State Laws</u></b>													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
<b>General Government Total</b>	<b>4,496.3</b>	<b>182,799.5</b>	<b>49,585.6</b>	<b>61,546.3</b>	<b>2,166.9</b>	<b>1,004.5</b>	<b>0.0</b>	<b>0.0</b>	<b>142,305.5</b>	<b>205,922.2</b>	<b>16,867.0</b>	<b>16,922.1</b>	<b>679,119.6</b>
<b>Health and Welfare</b>													
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	14.0	565.1	150.8	1,228.6	25.8	9.8	0.0	0.0	0.0	3,129.6	807.5	34.4	5,951.6
Commission for the Deaf and the Hard of Hearing Total	14.0	565.1	150.8	1,228.6	25.8	9.8	0.0	0.0	0.0	3,129.6	807.5	34.4	5,951.6
<b><u>Department of Economic Security</u></b>													
General Fund	2,606.1	90,579.2	27,373.3	11,036.6	1,880.6	36.4	15,450.3	0.0	432,057.8	23,064.9	4,644.7	0.0	606,123.8
Arizona Job Training Fund	50.0	2,099.2	588.9	51.6	47.9	0.0	0.0	0.0	995.4	123.7	7.7	0.0	3,914.4
Workforce Investment Grant	33.0	1,113.5	344.2	40.3	70.3	0.0	0.0	0.0	50,354.7	421.9	0.0	0.0	52,344.9
Temporary Assistance for Needy Families	624.5	27,479.5	7,269.0	2,389.7	1,108.2	5.5	0.0	0.0	183,022.8	4,289.0	975.7	0.0	226,539.4
Child Care and Development Fund	179.3	6,351.2	1,779.6	118.3	198.0	2.0	0.0	0.0	94,778.8	1,238.0	9.2	0.0	104,475.1
Special Administration Fund	7.5	203.5	66.3	0.3	0.0	0.0	0.0	0.0	1,500.0	372.1	0.0	0.0	2,142.2
Child Support Enforcement Administration Fund	235.9	7,096.2	2,198.6	1,158.0	10.0	0.0	0.0	0.0	1,984.1	219.1	0.0	0.0	12,666.0
Domestic Violence Shelter Fund	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 Fund	1.0	33.6	10.2	0.0	1.1	0.0	0.0	0.0	1,520.0	2.3	0.3	0.0	1,567.5
Children and Family Services Training Program Fund	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 Assistance Collections Fund	6.4	170.0	49.7	0.0	0.1	0.0	0.0	0.0	0.0	227.4	10.5	0.0	457.7
Department Long-Term Care System Fund	58.0	1,493.5	529.3	212.2	4.3	0.0	163.2	0.0	21,798.9	138.0	0.0	0.0	24,339.4
Spinal and Head Injuries Trust Fund	8.0	318.4	91.2	21.0	24.7	0.0	0.0	0.0	1,912.4	124.0	0.0	0.0	2,491.7
Utility Assistance 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	500.0
Risk Management Fund	0.0	0.0	0.0	500.0	42.0	0.0	0.0	0.0	0.0	0.0	200.3	0.0	742.3
Indirect Cost Recovery 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	3,809.7	136,937.8	40,300.3	15,737.6	3,387.2	43.9	15,613.5	0.0	792,124.9	31,220.4	5,848.4	0.0	1,041,214.0

**Table 5: Summary of FY 2005 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.	Total
<b><u>Department of Environmental Quality</u></b>													
General Fund	191.2	8,191.2	2,015.3	21.0	163.9	10.3	0.0	0.0	0.0	236.4	58.9	12,445.1	23,142.1
DEQ Emissions Inspection	39.0	1,400.7	462.2	32,625.3	64.1	4.0	0.0	0.0	0.0	273.2	11.7	917.3	35,758.5
Hazardous Waste Management	10.4	360.1	101.2	1.3	5.3	0.0	0.0	0.0	0.0	10.9	9.1	227.1	715.0
Air Quality Fund	26.8	1,534.3	414.3	1,077.0	62.0	10.0	0.0	0.0	1,433.6	108.9	10.9	695.6	5,346.6
Underground Storage Tank Revolving	0.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	22.0
Recycling Fund	8.4	277.9	70.2	1,524.1	15.0	3.5	0.0	0.0	0.0	39.3	3.4	171.8	2,105.2
Permit Administration	61.4	2,400.7	744.3	509.6	58.8	14.0	0.0	0.0	0.0	192.7	18.4	1,548.6	5,487.1
Solid Waste Fee Fund	15.8	637.4	126.0	107.0	24.2	7.5	0.0	0.0	0.0	36.3	6.3	376.6	1,321.3
Used Oil Fund	1.0	40.2	9.7	40.0	8.5	0.0	0.0	0.0	0.0	8.1	0.4	25.6	132.5
Water Quality Fee Fund	29.6	1,125.4	336.5	1,523.7	0.0	0.0	0.0	0.0	0.0	93.4	11.8	695.7	3,786.5
Indirect Cost Fund	111.5	3,890.7	1,229.2	119.0	16.9	18.3	0.0	0.0	0.0	6,545.3	33.3	0.0	11,852.7
Department of Environmental Quality Total	495.1	19,858.6	5,508.9	37,563.0	423.7	67.6	0.0	0.0	1,433.6	7,546.5	164.2	17,103.4	89,669.5
<b><u>Arizona Health Care Cost Containment System</u></b>													
General Fund	1,392.5	17,969.5	10,704.8	1,763.8	102.3	14.3	0.0	0.0	790,609.1	7,033.4	638.1	32,086.0	860,921.3
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25,829.5	0.0	0.0	0.0	25,829.5
County Contribution Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,446.5	0.0	0.0	0.0	7,446.5
Children's Health Insurance Program	142.0	3,376.9	1,171.5	159.2	9.9	3.5	0.0	0.0	76,545.6	1,577.2	86.4	0.0	82,930.2
AHCCCS Donation Fund	21.0	1,541.4	412.8	471.4	0.4	37.1	0.0	0.0	0.0	648.8	95.5	0.0	3,207.4
Arizona Health Care Cost Containment System Total	1,555.5	22,887.8	12,289.1	2,394.4	112.6	54.9	0.0	0.0	900,430.7	9,259.4	820.0	32,086.0	980,334.9

**Table 5: Summary of FY 2005 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.	Total
<b><u>Department of Health Services</u></b>													
General Fund	1,490.2	53,390.3	15,548.5	3,496.8	619.2	33.2	0.0	0.0	134,138.0	17,358.0	295.3	142,612.6	367,491.9
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,424.8	29,424.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,576.2	0.0	0.0	1,576.2
Child Care and Development Fund	11.0	426.3	115.4	1.5	18.6	0.0	0.0	0.0	0.0	10.1	30.6	118.6	721.1
Medical Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
Health Research Fund	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	2,200.0	0.0	0.0	0.0	2,200.0
Emergency Medical Operating Services	38.0	1,617.0	475.1	156.2	81.6	7.8	0.0	0.0	1,306.6	412.6	94.9	0.0	4,151.8
Newborn Screening Program Fund	11.5	874.9	251.7	250.5	4.1	3.0	0.0	0.0	100.0	1,754.4	19.4	478.6	3,736.6
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund.	0.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	600.0	10.0	0.0	0.0	638.0
IGA and ISA Fund	81.1	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	421.0	122.2	25.5	14.5	55.0	0.0	0.0	0.0	207.1	0.0	0.0	845.3
Child Fatality Review Fund	2.0	73.5	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	100.0
The Arizona State Hospital Fund	0.0	0.0	0.0	7,169.3	0.0	0.0	0.0	0.0	1,130.7	0.0	0.0	0.0	8,300.0
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	345.0	0.0	0.0	350.0
Hearing and Speech Professionals Fund	0.0	186.6	23.6	7.4	0.4	0.0	0.0	0.0	0.0	41.6	0.4	0.0	260.0
DHS - Indirect Cost Fund	86.7	2,768.6	836.6	263.0	4.5	3.5	0.0	0.0	0.0	3,084.9	0.0	92.7	7,053.8
Department of Health Services Total	1,734.5	59,758.2	17,399.3	11,403.2	742.9	102.5	0.0	0.0	143,075.3	24,800.2	440.6	172,727.3	430,449.5
<b><u>Arizona Pioneers' Home</u></b>													
General Fund	93.4	2,270.4	752.5	0.0	0.0	0.0	0.0	0.0	0.0	174.9	0.0	0.0	3,197.8
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	0.0	25.0	0.0	202.2	0.0	0.0	725.7	12.0	0.0	964.9
Pioneers' Home Miners' Hospital	22.4	945.1	384.0	129.3	0.0	0.0	0.0	0.0	0.0	10.5	0.0	0.0	1,468.9
Arizona Pioneers' Home Total	115.8	3,215.5	1,136.5	129.3	25.0	0.0	202.2	0.0	0.0	911.1	12.0	0.0	5,631.6
<b><u>Department of Veterans' Services</u></b>													
General Fund	58.3	1,415.9	562.5	43.9	21.9	2.5	0.0	0.0	29.2	170.8	15.0	0.0	2,261.7
Veterans' Conservatorship Fund	10.0	361.5	59.3	0.0	25.0	0.0	0.0	0.0	0.0	165.0	15.0	0.0	625.8
State Home for Veterans Trust	231.0	6,933.0	2,028.0	225.0	17.4	3.5	410.0	0.0	0.0	1,710.0	451.8	0.0	11,778.7
Department of Veterans' Services Total	299.3	8,710.4	2,649.8	268.9	64.3	6.0	410.0	0.0	29.2	2,045.8	481.8	0.0	14,666.2
<b>Health and Welfare Total</b>	<b>8,023.9</b>	<b>251,933.4</b>	<b>79,434.7</b>	<b>68,725.0</b>	<b>4,781.5</b>	<b>284.7</b>	<b>16,225.7</b>	<b>0.0</b>	<b>1,837,093.7</b>	<b>78,913.0</b>	<b>8,574.5</b>	<b>221,951.1</b>	<b>2,567,917.3</b>
<b><u>Inspection and Regulation</u></b>													
<b><u>State Board of Accountancy</u></b>													
Accountancy Board	10.0	528.5	165.0	1,120.0	15.0	15.0	0.0	0.0	0.0	250.0	37.0	20.0	2,150.5
State Board of Accountancy Total	10.0	528.5	165.0	1,120.0	15.0	15.0	0.0	0.0	0.0	250.0	37.0	20.0	2,150.5
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	46.2	10.9	16.6	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	86.2
Acupuncture Board of Examiners Total	1.0	46.2	10.9	16.6	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	86.2

**Table 5: Summary of FY 2005 Appropriations by Object**

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<b><u>Arizona Department of Agriculture</u></b>													
General Fund	201.7	5,951.4	2,223.1	157.8	542.1	17.8	0.0	0.0	0.0	1,401.3	44.1	0.0	10,337.6
Agricultural Consulting/Training Program	1.0	40.0	13.8	0.0	9.6	0.0	0.0	0.0	0.0	2.2	0.0	0.0	65.6
Agriculture Commercial Feed	3.3	114.6	31.1	213.1	17.0	3.3	0.0	0.0	0.0	31.9	0.0	0.0	411.0
Egg & Egg Product Control Fund	12.0	410.9	158.8	0.0	37.0	12.0	0.0	0.0	0.0	32.6	5.0	0.0	656.3
Pesticide Fund	4.2	152.2	52.1	4.5	17.0	0.8	0.0	0.0	0.0	20.5	0.0	0.0	247.1
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	16.9	7.9	0.0	0.0	2.7	17.6	0.0	0.0	6.7	0.0	0.0	51.8
Livestock Custody Fund	0.0	0.0	0.0	23.8	14.0	5.0	0.0	0.0	0.0	36.6	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	135.8	41.0	13.2	17.0	2.1	0.0	0.0	0.0	52.8	1.5	0.0	263.4
Citrus, Fruit, & Vegetable Revolving	21.0	506.7	210.0	6.7	100.0	1.0	157.7	0.0	0.0	58.9	6.5	0.0	1,047.5
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	66.2	39.3	0.0	17.2	0.0	103.8	0.0	0.0	24.5	7.6	0.0	258.6
Arizona Department of Agriculture Total	252.2	7,394.7	2,777.1	419.1	799.5	44.7	279.1	0.0	0.0	1,670.0	64.7	0.0	13,448.9
<b><u>State Board of Appraisal</u></b>													
Board of Appraisal Fund	4.0	224.9	34.8	145.7	7.6	4.0	0.0	0.0	0.0	69.6	0.0	4.6	491.2
State Board of Appraisal Total	4.0	224.9	34.8	145.7	7.6	4.0	0.0	0.0	0.0	69.6	0.0	4.6	491.2
<b><u>State Banking Department</u></b>													
General Fund	48.1	1,981.5	512.0	13.0	0.0	0.0	0.0	0.0	0.0	377.2	8.0	0.0	2,891.7
State Banking Department Total	48.1	1,981.5	512.0	13.0	0.0	0.0	0.0	0.0	0.0	377.2	8.0	0.0	2,891.7
<b><u>Board of Barber Examiners</u></b>													
Barber Examiners Board	4.0	141.0	44.6	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	234.4
Board of Barber Examiners Total	4.0	141.0	44.6	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	234.4
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	13.0	431.5	150.3	92.3	10.0	8.3	0.0	0.0	0.0	144.9	3.1	0.0	840.4
Board of Behavioral Health Examiners Total	13.0	431.5	150.3	92.3	10.0	8.3	0.0	0.0	0.0	144.9	3.1	0.0	840.4
<b><u>Department of Building and Fire Safety</u></b>													
General Fund	52.0	1,899.1	541.2	70.1	282.5	3.0	0.0	0.0	0.0	478.1	4.4	0.0	3,278.4
Department of Building and Fire Safety Total	52.0	1,899.1	541.2	70.1	282.5	3.0	0.0	0.0	0.0	478.1	4.4	0.0	3,278.4
<b><u>State Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	210.8	49.5	115.7	7.8	5.5	0.0	0.0	0.0	74.9	0.0	0.0	464.2
State Board of Chiropractic Examiners Total	5.0	210.8	49.5	115.7	7.8	5.5	0.0	0.0	0.0	74.9	0.0	0.0	464.2

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<b><u>Corporation Commission</u></b>													
General Fund	98.3	3,467.4	934.6	12.3	76.5	21.1	0.0	0.0	0.0	433.7	7.8	0.0	4,953.4
Utility Regulation Revolving	133.5	7,081.2	1,891.6	480.0	166.9	79.3	0.0	0.0	0.0	1,815.0	152.4	0.0	11,666.4
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	62.6	0.0	62.6
Securities Regulatory & Enforcement	38.0	2,110.5	528.5	76.0	36.0	4.0	0.0	0.0	0.0	534.1	199.2	0.0	3,488.3
Public Access Fund	18.0	870.7	243.0	257.0	6.0	8.0	0.0	0.0	0.0	544.1	135.4	0.0	2,064.2
Securities Investment Management Fund	14.0	547.8	153.0	0.0	0.0	0.0	0.0	0.0	0.0	84.0	9.7	0.0	794.5
Arizona Arts Trust Fund	1.0	30.6	8.3	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	40.7
Corporation Commission Total	302.8	14,108.2	3,759.0	825.3	285.4	112.4	0.0	0.0	0.0	3,412.7	567.1	0.0	23,070.1
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	692.5	228.5	390.8	51.3	7.7	0.0	0.0	0.0	199.3	0.0	0.0	1,570.1
Board of Cosmetology Total	24.5	692.5	228.5	390.8	51.3	7.7	0.0	0.0	0.0	199.3	0.0	0.0	1,570.1
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	10.0	403.1	91.3	219.0	4.3	6.3	0.0	0.0	0.0	167.0	32.8	0.0	923.8
State Board of Dental Examiners Total	10.0	403.1	91.3	219.0	4.3	6.3	0.0	0.0	0.0	167.0	32.8	0.0	923.8
<b><u>State Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board	1.0	47.5	14.9	29.6	7.5	0.0	0.0	0.0	0.0	7.2	0.0	0.0	106.7
State Board of Dispensing Opticians Total	1.0	47.5	14.9	29.6	7.5	0.0	0.0	0.0	0.0	7.2	0.0	0.0	106.7
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	166.1	35.1	42.1	9.7	0.4	0.0	0.0	0.0	31.9	0.0	0.0	285.3
State Board of Funeral Directors & Embalmers Total	4.0	166.1	35.1	42.1	9.7	0.4	0.0	0.0	0.0	31.9	0.0	0.0	285.3
<b><u>Department of Gaming</u></b>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	23.0	687.1	205.8	332.0	17.0	75.0	0.0	0.0	0.0	220.2	56.2	1.2	1,594.5
Arizona Benefits Fund	82.0	3,702.2	1,246.1	1,649.9	480.2	97.4	0.0	0.0	0.0	1,025.3	1,298.7	13.0	9,512.8
Department of Gaming Total	105.0	4,389.3	1,451.9	2,281.9	497.2	172.4	0.0	0.0	0.0	1,245.5	1,354.9	14.2	11,407.3
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	44.6	14.8	14.7	0.7	0.0	0.0	0.0	0.0	2.5	0.0	0.0	77.3
Board of Homeopathic Medical Examiners Total	1.0	44.6	14.8	14.7	0.7	0.0	0.0	0.0	0.0	2.5	0.0	0.0	77.3
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	282.0	8,481.3	2,383.1	1,443.8	167.0	8.9	0.0	0.0	0.0	2,369.9	250.0	1,845.9	16,949.9
Industrial Commission of Arizona Total	282.0	8,481.3	2,383.1	1,443.8	167.0	8.9	0.0	0.0	0.0	2,369.9	250.0	1,845.9	16,949.9
<b><u>Department of Insurance</u></b>													
General Fund	114.9	4,197.3	1,123.2	113.6	42.4	6.4	0.0	0.0	0.0	793.7	117.0	0.0	6,393.6
Department of Insurance Total	114.9	4,197.3	1,123.2	113.6	42.4	6.4	0.0	0.0	0.0	793.7	117.0	0.0	6,393.6

**Table 5: Summary of FY 2005 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.	Total
<b><u>Department of Liquor Licenses and Control</u></b>													
General Fund	42.2	1,567.3	521.9	14.5	165.8	1.5	0.0	0.0	0.0	394.6	148.1	0.0	2,813.7
Department of Liquor Licenses and Control Total	42.2	1,567.3	521.9	14.5	165.8	1.5	0.0	0.0	0.0	394.6	148.1	0.0	2,813.7
<b><u>Arizona Medical Board</u></b>													
Medical Examiners Board	58.5	2,576.6	677.6	1,036.4	65.9	20.8	0.0	0.0	0.0	495.0	37.0	24.3	4,933.6
Arizona Medical Board Total	58.5	2,576.6	677.6	1,036.4	65.9	20.8	0.0	0.0	0.0	495.0	37.0	24.3	4,933.6
<b><u>State Mine Inspector</u></b>													
General Fund	17.0	579.0	190.0	21.1	90.4	0.0	0.0	0.0	0.0	224.7	11.0	0.0	1,116.2
State Mine Inspector Total	17.0	579.0	190.0	21.1	90.4	0.0	0.0	0.0	0.0	224.7	11.0	0.0	1,116.2
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	6.0	239.9	33.5	43.4	12.4	0.0	0.0	0.0	0.0	58.6	27.1	0.0	414.9
Naturopathic Physicians Board of Medical Examiners Total	6.0	239.9	33.5	43.4	12.4	0.0	0.0	0.0	0.0	58.6	27.1	0.0	414.9
<b><u>State Board of Nursing</u></b>													
General Fund	1.0	32.0	7.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136.4
Nursing Board	38.2	1,522.3	368.1	462.4	22.1	10.4	0.0	0.0	0.0	457.2	42.6	24.6	2,909.7
State Board of Nursing Total	39.2	1,554.3	375.3	559.6	22.1	10.4	0.0	0.0	0.0	457.2	42.6	24.6	3,046.1
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	5.0	220.8	52.9	62.4	8.8	4.1	0.0	0.0	0.0	21.0	0.0	0.0	370.0
Nursing Care Ins. Admin. Examiners Total	5.0	220.8	52.9	62.4	8.8	4.1	0.0	0.0	0.0	21.0	0.0	0.0	370.0
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	3.0	113.4	34.7	10.6	9.0	5.0	0.0	0.0	0.0	46.6	0.0	0.0	219.3
Board of Occupational Therapy Examiners Total	3.0	113.4	34.7	10.6	9.0	5.0	0.0	0.0	0.0	46.6	0.0	0.0	219.3
<b><u>State Board of Optometry</u></b>													
Board of Optometry Fund	2.0	87.5	24.2	34.5	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	176.0
State Board of Optometry Total	2.0	87.5	24.2	34.5	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	176.0
<b><u>OSHA Review Board</u></b>													
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
<b><u>Arizona Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	5.5	266.6	66.2	83.3	2.0	0.0	0.0	0.0	0.0	78.4	0.0	0.0	496.5
Arizona Board of Osteopathic Examiners Total	5.5	266.6	66.2	83.3	2.0	0.0	0.0	0.0	0.0	78.4	0.0	0.0	496.5

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<b><u>Arizona State Board of Pharmacy</u></b>													
Pharmacy Board	17.0	868.6	239.7	48.8	61.8	5.7	0.0	0.0	36.3	117.9	0.0	0.0	1,378.8
Arizona State Board of Pharmacy Total	17.0	868.6	239.7	48.8	61.8	5.7	0.0	0.0	36.3	117.9	0.0	0.0	1,378.8
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	3.0	143.1	33.3	63.4	3.0	1.0	0.0	0.0	0.0	20.8	0.0	0.0	264.6
Board of Physical Therapy Examiners Total	3.0	143.1	33.3	63.4	3.0	1.0	0.0	0.0	0.0	20.8	0.0	0.0	264.6
<b><u>State Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	53.7	15.8	31.8	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	107.0
State Board of Podiatry Examiners Total	1.0	53.7	15.8	31.8	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	107.0
<b><u>State Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	169.8	48.5	5.3	2.0	0.0	0.0	0.0	0.0	37.9	0.0	0.0	263.5
State Board for Private Postsecondary Education Total	4.0	169.8	48.5	5.3	2.0	0.0	0.0	0.0	0.0	37.9	0.0	0.0	263.5
<b><u>State Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	187.0	46.4	45.8	5.7	4.4	0.0	0.0	0.0	36.8	0.0	0.0	326.1
State Board of Psychologist Examiners Total	4.0	187.0	46.4	45.8	5.7	4.4	0.0	0.0	0.0	36.8	0.0	0.0	326.1
<b><u>Arizona Department of Racing</u></b>													
General Fund	40.3	1,537.1	407.0	321.8	51.8	1.5	0.0	0.0	0.0	185.6	0.0	0.0	2,504.8
Racing Administration Fund	0.9	17.6	5.3	1.5	5.2	0.0	0.0	0.0	0.0	47.6	0.0	0.0	77.2
County Fair Racing	5.3	206.1	55.0	35.0	59.6	1.0	0.0	0.0	0.0	14.7	0.0	0.0	371.4
Arizona Department of Racing Total	46.5	1,760.8	467.3	358.3	116.6	2.5	0.0	0.0	0.0	247.9	0.0	0.0	2,953.4
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	24.0	811.3	222.0	6.6	28.7	2.2	0.0	0.0	0.0	32.4	2.4	451.6	1,557.2
State Radiologic Technologist Certification	5.0	134.7	42.1	2.0	4.0	2.0	0.0	0.0	0.0	59.5	3.4	0.0	247.7
Radiation Regulatory Agency Total	29.0	946.0	264.1	8.6	32.7	4.2	0.0	0.0	0.0	91.9	5.8	451.6	1,804.9
<b><u>Department of Real Estate</u></b>													
General Fund	65.4	2,103.3	640.7	8.6	43.5	0.0	0.0	0.0	0.0	412.3	0.0	0.0	3,208.4
Department of Real Estate Total	65.4	2,103.3	640.7	8.6	43.5	0.0	0.0	0.0	0.0	412.3	0.0	0.0	3,208.4
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	138.8	4,882.4	1,545.5	1,108.6	505.1	11.8	0.0	0.0	0.0	1,433.4	60.3	0.0	9,547.1
Registrar of Contractors Total	138.8	4,882.4	1,545.5	1,108.6	505.1	11.8	0.0	0.0	0.0	1,433.4	60.3	0.0	9,547.1
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	12.0	673.7	174.1	145.0	8.6	7.0	0.0	0.0	0.0	159.8	0.0	0.0	1,168.2
Residential Utility Consumer Office Total	12.0	673.7	174.1	145.0	8.6	7.0	0.0	0.0	0.0	159.8	0.0	0.0	1,168.2
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	129.6	40.0	3.4	2.1	0.1	0.0	0.0	0.0	27.3	1.0	0.0	203.5
Board of Respiratory Care Examiners Total	4.0	129.6	40.0	3.4	2.1	0.1	0.0	0.0	0.0	27.3	1.0	0.0	203.5

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<b><u>Structural Pest Control Commission</u></b>													
Structural Pest Control	33.0	1,104.5	348.6	129.9	112.4	6.4	0.0	0.0	0.0	229.3	0.0	0.0	1,931.1
Structural Pest Control Commission Total	33.0	1,104.5	348.6	129.9	112.4	6.4	0.0	0.0	0.0	229.3	0.0	0.0	1,931.1
<b><u>State Board of Technical Registration</u></b>													
Technical Registration Board	19.0	677.0	196.3	72.0	12.0	17.6	0.0	0.0	0.0	395.1	0.0	0.0	1,370.0
State Board of Technical Registration Total	19.0	677.0	196.3	72.0	12.0	17.6	0.0	0.0	0.0	395.1	0.0	0.0	1,370.0
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	221.3	54.1	87.0	9.1	2.0	0.0	0.0	0.0	27.4	0.0	0.0	400.9
State Veterinary Medical Examining Board Total	5.5	221.3	54.1	87.0	9.1	2.0	0.0	0.0	0.0	27.4	0.0	0.0	400.9
<b><u>Department of Weights and Measures</u></b>													
General Fund	23.4	857.5	255.7	10.0	110.6	3.5	0.0	0.0	0.0	229.6	0.0	0.0	1,466.9
Air Quality Fund	13.5	487.6	175.5	254.4	121.1	18.0	0.0	0.0	0.0	219.5	4.0	0.0	1,280.1
Department of Weights and Measures Total	36.9	1,345.1	431.2	264.4	231.7	21.5	0.0	0.0	0.0	449.1	4.0	0.0	2,747.0
<b>Inspection and Regulation Total</b>	<b>1,832.0</b>	<b>67,859.4</b>	<b>19,909.1</b>	<b>11,609.5</b>	<b>3,736.3</b>	<b>524.3</b>	<b>279.1</b>	<b>0.0</b>	<b>36.3</b>	<b>16,820.3</b>	<b>2,776.1</b>	<b>2,385.2</b>	<b>125,935.6</b>
<b><u>Education</u></b>													
<b><u>Arizona State University - East Campus</u></b>													
General Fund	342.0	16,370.5	3,906.5	215.5	20.2	13.1	0.0	158.0	0.0	1,981.2	728.0	(10,352.8)	13,040.2
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,352.8	10,352.8
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
Arizona State University - East Campus Total	342.0	16,370.5	3,906.5	215.5	20.2	13.1	0.0	158.0	0.0	1,981.2	728.0	2,000.0	25,393.0
<b><u>Arizona State University - Main Campus</u></b>													
General Fund	6,383.5	311,369.9	73,171.9	5,557.5	138.4	197.1	0.0	8,409.1	0.0	40,554.7	10,675.0	(167,563.1)	282,510.5
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167,563.1	167,563.1
Arizona State University - Main Campus Total	6,383.5	311,369.9	73,171.9	5,557.5	138.4	197.1	0.0	8,409.1	0.0	40,554.7	10,675.0	0.0	450,073.6
<b><u>Arizona State University - West Campus</u></b>													
General Fund	757.0	35,583.7	8,540.0	1,222.5	97.7	56.9	0.0	1,231.0	0.0	6,758.5	2,691.6	(15,858.8)	40,323.1
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,858.8	15,858.8
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
Arizona State University - West Campus Total	757.0	35,583.7	8,540.0	1,222.5	97.7	56.9	0.0	1,231.0	0.0	6,758.5	2,691.6	1,600.0	57,781.9
<b><u>Arizona Commission on the Arts</u></b>													
General Fund	11.5	407.6	106.1	0.0	10.0	0.8	0.0	0.0	1,263.1	30.6	0.0	2,000.0	3,818.2
Arizona Commission on the Arts Total	11.5	407.6	106.1	0.0	10.0	0.8	0.0	0.0	1,263.1	30.6	0.0	2,000.0	3,818.2
<b><u>State Board for Charter Schools</u></b>													
General Fund	10.0	408.0	132.1	46.9	10.0	0.0	0.0	0.0	0.0	105.7	0.0	0.0	702.7
State Board for Charter Schools Total	10.0	408.0	132.1	46.9	10.0	0.0	0.0	0.0	0.0	105.7	0.0	0.0	702.7



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<b><u>Arizona Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143,940.0	0.0	0.0	0.0	143,940.0
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143,940.0	0.0	0.0	0.0	143,940.0
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	277.5	8,358.5	2,519.4	363.4	60.3	3.5	128.0	0.0	0.0	3,203.1	0.0	0.0	14,636.2
Telecommunications Excise Tax Fund	35.2	1,550.0	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,988.5
Schools for the Deaf & Blind Fund	295.7	9,932.6	2,808.1	300.0	0.0	0.0	0.0	0.0	0.0	211.5	0.0	0.0	13,252.2
Arizona State Schools for the Deaf and the Blind Total	608.4	19,841.1	5,766.0	663.4	60.3	3.5	128.0	0.0	0.0	3,414.6	0.0	0.0	29,876.9
<b><u>Department of Education</u></b>													
General Fund	165.2	7,078.8	1,748.1	7,883.3	160.4	0.0	0.0	0.0	3,130,884.7	2,080.7	0.0	34,203.5	3,184,039.5
Teacher Certification Fund	28.0	976.3	234.3	116.7	16.0	0.0	0.0	0.0	0.0	332.0	0.0	0.0	1,675.3
School Accountability Fund Prop 301	14.0	1,875.1	356.4	3,915.8	85.2	10.0	0.0	0.0	0.0	641.9	0.0	115.6	7,000.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,509.1	0.0	0.0	0.0	46,509.1
School Improvement Revenue Bond Debt Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,215.0	0.0	0.0	0.0	3,215.0
Department of Education Total	207.2	9,930.2	2,338.8	11,915.8	261.6	10.0	0.0	0.0	3,180,608.8	3,054.6	0.0	34,319.1	3,242,438.9
<b><u>Arizona Historical Society</u></b>													
General Fund	59.9	1,696.9	474.8	45.9	0.0	0.0	0.0	0.0	86.7	1,157.8	0.0	0.0	3,462.1
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7
Arizona Historical Society Total	59.9	1,696.9	474.8	45.9	0.0	0.0	0.0	0.0	86.7	1,351.5	0.0	0.0	3,655.8
<b><u>Board of Medical Student Loans</u></b>													
Medical Examiners Board	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	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	296.6	0.0	0.0	0.0	296.6
<b><u>Northern Arizona University</u></b>													
General Fund	2,071.7	98,583.7	29,727.2	1,798.1	569.7	33.7	0.0	1,679.4	0.0	18,959.5	1,950.6	(35,861.4)	117,440.5
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,861.4	35,861.4
Northern Arizona University Total	2,071.7	98,583.7	29,727.2	1,798.1	569.7	33.7	0.0	1,679.4	0.0	18,959.5	1,950.6	0.0	153,301.9
<b><u>Commission for Postsecondary Education</u></b>													
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	170.5	1,391.3
Postsecondary Education Fund	4.0	202.8	53.1	264.9	5.5	3.0	0.0	0.0	2,143.7	191.0	0.0	0.0	2,864.0
Commission for Postsecondary Education Total	4.0	202.8	53.1	264.9	5.5	3.0	0.0	0.0	3,364.5	191.0	0.0	170.5	4,255.3
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	16.0	452.1	162.8	0.8	0.0	0.0	0.0	0.0	0.0	23.4	0.0	0.0	639.1
Prescott Historical Society of Arizona Total	16.0	452.1	162.8	0.8	0.0	0.0	0.0	0.0	0.0	23.4	0.0	0.0	639.1

**Table 5: Summary of FY 2005 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.	Total
<b><u>Arizona Board of Regents</u></b>													
General Fund	27.9	1,438.7	354.5	50.6	0.0	0.0	0.0	0.0	5,371.0	396.2	0.0	0.0	7,611.0
Arizona Board of Regents Total	27.9	1,438.7	354.5	50.6	0.0	0.0	0.0	0.0	5,371.0	396.2	0.0	0.0	7,611.0
<b><u>School Facilities Board</u></b>													
General Fund	18.0	1,049.7	211.3	132.9	25.0	0.0	0.0	0.0	0.0	187.6	0.0	217,009.6	218,616.1
School Facilities Board Total	18.0	1,049.7	211.3	132.9	25.0	0.0	0.0	0.0	0.0	187.6	0.0	217,009.6	218,616.1
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	891.9	52,020.3	9,438.6	424.9	99.0	11.6	0.0	1,119.7	0.0	3,456.1	439.2	(12,160.3)	54,849.1
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,160.3	12,160.3
University of Arizona - Health Sciences Center Total	891.9	52,020.3	9,438.6	424.9	99.0	11.6	0.0	1,119.7	0.0	3,456.1	439.2	0.0	67,009.4
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	5,589.1	265,284.3	62,900.2	4,067.9	919.1	306.7	0.0	8,128.7	0.0	38,770.6	5,328.1	(106,862.6)	278,843.0
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	106,862.6	106,862.6
University of Arizona - Main Campus Total	5,589.1	265,284.3	62,900.2	4,067.9	919.1	306.7	0.0	8,128.7	0.0	38,770.6	5,328.1	0.0	385,705.6
<b>Education Total</b>	16,998.1	814,639.5	197,283.9	26,407.6	2,216.5	636.4	128.0	20,725.9	3,334,930.7	119,235.8	21,812.5	257,099.2	4,795,116.0
<b><u>Protection and Safety</u></b>													
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	5.0	273.0	84.0	31.0	2.5	12.5	0.0	0.0	4,002.0	140.1	5.0	0.0	4,550.1
Automobile Theft Authority Total	5.0	273.0	84.0	31.0	2.5	12.5	0.0	0.0	4,002.0	140.1	5.0	0.0	4,550.1
<b><u>Department of Corrections</u></b>													
General Fund	10,316.4	344,730.9	122,311.4	74,990.1	291.5	151.9	6,061.7	0.0	240.2	79,519.2	467.0	350.0	629,113.9
Corrections Fund	0.0	0.0	0.0	0.0	0.0	0.0	28,674.3	0.0	0.0	0.0	0.0	0.0	28,674.3
State Education Fund for Correctional Education	6.0	1,159.9	285.4	35.0	0.0	0.0	0.0	0.0	0.0	61.5	0.0	0.0	1,541.8
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	449.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	449.3
Prison Construction and Operations Fund	0.0	0.0	0.0	10,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,250.0
Penitentiary Land Earnings	0.0	0.0	0.0	869.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.2
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	10,322.4	345,890.8	122,596.8	86,998.6	291.5	151.9	34,736.0	0.0	240.2	79,745.7	467.0	350.0	671,468.5

**Table 5: Summary of FY 2005 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.	Total
<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,302.0	0.0	0.0	0.0	1,302.0
Criminal Justice Enhancement Fund	7.0	365.8	92.0	0.0	8.2	6.0	0.0	0.0	0.0	78.8	6.0	0.0	556.8
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,900.0	0.0	0.0	0.0	3,900.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	706.5	0.0	0.0	0.0	706.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	670.8	0.0	0.0	0.0	670.8
Arizona Criminal Justice Commission Total	7.0	365.8	92.0	0.0	8.2	6.0	0.0	0.0	6,579.3	78.8	6.0	0.0	7,136.1
<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	168.2	42.4	23.0	2.5	4.2	0.0	0.0	0.0	26.3	0.0	0.0	266.6
Intergovernmental Agreements and Grants Fund	17.0	589.1	171.3	81.1	10.0	10.0	0.0	0.0	0.0	269.0	0.0	107.5	1,238.0
Arizona Drug and Gang Prevention Resource Center Total	19.8	757.3	213.7	104.1	12.5	14.2	0.0	0.0	0.0	295.3	0.0	107.5	1,504.6
<b><u>Department of Emergency Services and Military Affairs</u></b>													
General Fund	123.1	2,878.6	851.9	245.0	86.9	29.1	164.0	0.0	3,636.4	2,528.7	53.4	1,541.0	12,015.0
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	123.1	2,878.6	851.9	245.0	86.9	29.1	164.0	0.0	3,769.1	2,528.7	53.4	1,541.0	12,147.7
<b><u>Board of Executive Clemency</u></b>													
General Fund	15.0	544.4	174.8	0.6	5.0	5.0	0.0	0.0	0.0	138.5	45.0	0.0	913.3
Board of Executive Clemency Total	15.0	544.4	174.8	0.6	5.0	5.0	0.0	0.0	0.0	138.5	45.0	0.0	913.3
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	1,188.9	39,355.6	11,544.4	7,272.2	778.1	20.2	619.7	0.0	0.0	8,065.1	935.2	501.5	69,092.0
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	59.0	2,147.3	589.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,736.6
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	1,247.9	41,502.9	12,133.7	7,857.5	778.1	20.2	619.7	0.0	0.0	8,425.1	935.2	501.5	72,773.9
<b><u>Law Enforcement Merit System Council</u></b>													
General Fund	1.0	44.8	8.4	0.0	0.9	0.0	0.0	0.0	0.0	4.2	0.0	0.0	58.3
Law Enforcement Merit System Council Total	1.0	44.8	8.4	0.0	0.9	0.0	0.0	0.0	0.0	4.2	0.0	0.0	58.3

**Table 5: Summary of FY 2005 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.	Total
<b><u>Department of Public Safety</u></b>													
General Fund	415.7	17,617.4	5,461.9	4,201.8	146.9	45.1	0.0	0.0	55.0	3,712.4	518.1	80.4	31,839.0
State Highway Fund	360.0	20,039.0	6,106.5	263.8	134.4	20.6	0.0	0.0	0.0	4,961.2	1,154.6	0.0	32,680.1
Arizona Highway Patrol Fund	197.0	10,474.7	3,266.3	64.8	84.5	25.3	0.0	0.0	0.0	3,291.5	3,239.9	0.0	20,447.0
Safety Enforcement and Transportation Infrastructure	18.0	886.7	295.5	0.0	3.7	0.0	0.0	0.0	0.0	40.9	0.0	0.0	1,226.8
Crime Laboratory Assessment	38.0	2,022.9	530.0	14.1	4.5	0.5	0.0	0.0	362.0	423.9	594.1	0.0	3,952.0
Auto Fingerprint Identification	4.3	238.7	62.2	18.0	3.0	3.0	0.0	0.0	72.0	1,376.3	431.0	0.0	2,204.2
DNA Identification System Fund	16.0	680.5	188.9	17.4	15.8	5.1	0.0	0.0	0.0	1,125.5	517.5	0.0	2,550.7
County Transportation Contribution Fund	194.0	9,254.2	3,050.3	0.0	72.2	5.9	0.0	0.0	0.0	624.2	0.0	0.0	13,006.8
Sex Offender Monitoring Fund	7.0	256.8	70.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	0.0	0.0	343.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0.0	0.0	205.0
Highway User Revenue Fund	592.0	28,748.0	8,971.6	264.2	202.7	25.7	0.0	0.0	0.0	5,505.8	8,498.3	0.0	52,216.3
Criminal Justice Enhancement Fund	30.0	1,560.8	410.0	10.6	4.9	0.3	0.0	0.0	0.0	321.6	57.6	0.0	2,365.8
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	5.0	0.0	0.0	0.0	44.2	47.0	0.0	296.2
Department of Public Safety Total	1,872.0	91,779.7	28,413.2	5,054.7	672.6	136.5	0.0	0.0	489.0	21,648.7	15,058.1	80.4	163,332.9
<b>Protection and Safety Total</b>	13,613.2	484,037.3	164,568.5	100,291.5	1,858.2	375.4	35,519.7	0.0	15,079.6	113,005.1	16,569.7	2,580.4	933,885.4
<b><u>Transportation</u></b>													
<b><u>Department of Transportation</u></b>													
General Fund	2.0	48.0	19.0	0.0	0.2	1.3	0.0	0.0	0.0	3.2	0.0	0.0	71.7
State Aviation Fund	33.0	791.3	328.9	3.2	14.1	11.7	0.0	0.0	0.0	811.2	6.6	0.0	1,967.0
State Highway Fund	4,277.5	156,458.6	58,323.6	7,946.2	2,910.4	158.2	0.0	0.0	0.0	114,222.5	8,242.2	0.0	348,261.7
Transportation Department Equipment Fund	247.0	9,430.4	3,339.8	296.0	74.0	12.3	0.0	0.0	0.0	13,708.0	7,144.2	0.0	34,004.7
Safety Enforcement and Transportation Infrastructure	31.0	688.7	282.6	0.0	125.7	0.0	0.0	0.0	0.0	1,319.0	317.2	0.0	2,733.2
Air Quality Fund	1.5	38.5	16.2	0.0	0.0	0.0	0.0	0.0	0.0	3.9	0.0	0.0	58.6
Vehicle Inspection & Title Enforcement	17.0	534.0	195.0	0.0	2.5	0.0	0.0	0.0	0.0	155.2	155.5	107.7	1,149.9
Motor Vehicle Liability Insurance Enforcement	17.0	591.8	221.0	242.8	0.0	0.0	0.0	0.0	0.0	113.5	6.4	0.0	1,175.5
Highway User Revenue Fund	0.0	240.7	76.6	0.0	0.0	0.0	0.0	0.0	0.0	94.8	7.2	0.0	419.3
Department of Transportation Total	4,626.0	168,822.0	62,802.7	8,488.2	3,126.9	183.5	0.0	0.0	0.0	130,431.3	15,879.3	107.7	389,841.6
<b>Transportation Total</b>	4,626.0	168,822.0	62,802.7	8,488.2	3,126.9	183.5	0.0	0.0	0.0	130,431.3	15,879.3	107.7	389,841.6
<b><u>Natural Resources</u></b>													
<b><u>Arizona Game &amp; Fish Department</u></b>													
Game & Fish Fund	244.5	9,589.1	4,046.5	223.5	280.7	19.6	0.0	0.0	0.0	5,581.7	929.9	3,108.0	23,779.0
Game & Fish Watercraft License	26.0	716.4	302.7	75.0	19.9	4.5	0.0	0.0	0.0	522.1	0.0	546.8	2,187.4
Game/Non-Game Fund	4.0	148.0	48.5	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	300.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
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	16.0	16.0
Arizona Game & Fish Department Total	274.5	10,453.5	4,397.7	318.0	308.0	30.7	0.0	0.0	0.0	6,217.4	929.9	3,670.8	26,326.0

**Table 5: Summary of FY 2005 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.	Total
<b><u>Arizona Geological Survey</u></b>													
General Fund	12.3	431.8	104.7	0.0	40.6	0.0	0.0	0.0	0.0	219.6	0.0	0.0	796.7
Arizona Geological Survey Total	12.3	431.8	104.7	0.0	40.6	0.0	0.0	0.0	0.0	219.6	0.0	0.0	796.7
<b><u>State Land Department</u></b>													
General Fund	188.4	7,413.0	2,070.4	1,325.6	274.6	1.5	0.0	0.0	235.0	2,997.9	282.1	3,000.0	17,600.1
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0.0	0.0	320.0
Risk Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	1,200.0
State Land Department Total	188.4	7,413.0	2,070.4	1,325.6	274.6	1.5	0.0	0.0	555.0	2,997.9	1,482.1	3,000.0	19,120.1
<b><u>Department of Mines and Mineral Resources</u></b>													
General Fund	7.0	297.2	70.6	0.7	4.0	7.0	0.0	0.0	0.0	274.1	4.8	0.0	658.4
Department of Mines and Mineral Resources Total	7.0	297.2	70.6	0.7	4.0	7.0	0.0	0.0	0.0	274.1	4.8	0.0	658.4
<b><u>Arizona Navigable Stream Adjudication Commission</u></b>													
General Fund	2.0	81.8	15.3	31.0	5.0	0.0	0.0	0.0	0.0	27.6	0.0	0.0	160.7
Arizona Navigable Stream Adjudication Commission Total	2.0	81.8	15.3	31.0	5.0	0.0	0.0	0.0	0.0	27.6	0.0	0.0	160.7
<b><u>State Parks Board</u></b>													
General Fund	29.0	1,303.8	519.0	30.5	23.9	0.0	0.0	0.0	0.0	503.3	0.0	20,000.0	22,380.5
Reservation Fund	6.0	154.8	57.5	0.0	5.0	0.0	0.0	0.0	0.0	91.7	0.0	0.0	309.0
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	210.3	6,175.9	2,611.4	7.9	86.3	0.0	0.0	0.0	0.0	1,494.3	130.0	0.0	10,505.8
State Parks Board Total	245.3	7,634.5	3,187.9	38.4	115.2	0.0	0.0	0.0	1,092.7	2,089.3	130.0	20,000.0	34,288.0
<b><u>Department of Water Resources</u></b>													
General Fund	189.7	8,728.9	2,731.8	776.0	341.7	35.4	0.0	0.0	0.0	1,338.1	247.0	0.0	14,198.9
Department of Water Resources Total	189.7	8,728.9	2,731.8	776.0	341.7	35.4	0.0	0.0	0.0	1,338.1	247.0	0.0	14,198.9
<b>Natural Resources Total</b>	919.2	35,040.7	12,578.4	2,489.7	1,089.1	74.6	0.0	0.0	1,647.7	13,164.0	2,793.8	26,670.8	95,548.8
<b>Grand Total</b>	50,508.7	2,005,131.8	586,162.9	279,557.8	18,975.4	3,083.4	52,152.5	20,725.9	5,331,093.5	677,491.7	85,272.9	527,716.5	9,587,364.3



**Table 6: Summary of FY 2006 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
<b>General Government</b>													
<b><u>Arizona Department of Administration</u></b>													
General Fund	303.5	9,612.8	3,113.7	524.0	113.2	3.1	0.0	0.0	0.0	10,509.9	37.1	226.1	24,139.9
Personnel Division Fund	139.0	7,113.3	2,010.7	650.1	5.6	1.1	0.0	0.0	0.0	1,838.2	125.0	2,952.8	14,696.8
Capital Outlay Stabilization	56.7	2,181.4	668.5	269.0	89.5	0.0	0.0	0.0	0.0	7,686.3	12.5	21.5	10,928.7
Corrections Fund	9.3	403.7	110.1	0.0	15.3	0.0	0.0	0.0	0.0	95.9	13.0	8.7	646.7
Air Quality Fund	0.0	0.0	0.0	574.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	574.1
Special Employee Health	36.0	1,755.0	491.0	1,008.9	5.1	4.0	0.0	0.0	0.0	1,514.4	21.0	36.6	4,836.0
Technology & Telecommunications Fund	214.0	10,274.6	2,761.7	2,193.9	59.2	49.2	0.0	0.0	0.0	9,277.9	10,427.9	449.1	35,493.5
Motor Pool Revolving	19.0	585.2	201.2	65.0	0.0	0.0	0.0	0.0	0.0	6,548.1	4,153.5	253.0	11,806.0
State Surplus Property	16.0	425.0	111.9	93.5	34.0	0.0	0.0	0.0	3,000.0	260.8	50.0	120.0	4,095.2
Federal Surplus Materials Property	7.0	183.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	136.7	0.0	3.6	365.9
Risk Management Fund	200.0	9,208.9	2,500.4	21,233.3	134.5	21.4	0.0	0.0	0.0	57,684.8	53.6	837.1	91,674.0
Arizona Department of Administration Total	1,000.5	41,743.2	12,011.5	26,611.8	456.4	78.8	0.0	0.0	3,000.0	95,553.0	14,893.6	4,908.5	199,256.8
<b><u>Office of Administrative Hearings</u></b>													
General Fund	15.0	659.7	229.2	1.8	5.0	0.0	0.0	0.0	0.0	208.5	0.0	0.0	1,104.2
AHCCCS Donation Fund	0.0	8.3	3.0	0.1	0.1	0.0	0.0	0.0	0.0	2.4	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	668.0	232.2	1.9	5.1	0.0	0.0	0.0	0.0	210.9	0.0	0.0	1,118.1
<b><u>Attorney General - Department of Law</u></b>													
General Fund	325.8	15,110.2	4,028.4	284.3	102.1	50.2	0.0	0.0	0.0	4,042.6	0.0	0.0	23,617.8
Consumer Protection/Fraud Revolving Fund	31.0	1,145.9	351.0	45.6	25.0	2.0	0.0	0.0	0.0	235.0	0.0	102.0	1,906.5
Attorney General Antitrust Revolving	9.0	147.1	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	183.6
Attorney General Collection Enforcement	58.0	2,661.2	782.6	333.5	18.8	2.0	0.0	0.0	0.0	165.9	0.0	106.8	4,070.8
Attorney General Agency Services Fund	232.9	12,802.1	3,211.7	40.2	51.1	19.5	0.0	0.0	0.0	1,581.1	0.0	567.6	18,273.3
Victims Rights Fund	8.8	300.0	77.0	0.0	0.0	0.0	0.0	0.0	2,658.5	76.9	0.0	86.9	3,199.3
Attorney General - Department of Law Total	665.5	32,166.5	8,487.2	703.6	197.0	73.7	0.0	0.0	2,658.5	6,101.5	0.0	863.3	51,251.3
<b><u>Auditor General</u></b>													
General Fund	184.4	8,646.0	2,126.9	768.1	242.8	4.5	0.0	0.0	0.0	810.3	325.6	0.0	12,924.2
Auditor General Total	184.4	8,646.0	2,126.9	768.1	242.8	4.5	0.0	0.0	0.0	810.3	325.6	0.0	12,924.2
<b><u>Department of Commerce</u></b>													
General Fund	70.9	2,518.8	773.0	4,942.4	49.2	27.0	0.0	0.0	0.0	600.5	33.3	0.8	8,945.0
Lottery Fund	3.5	155.2	46.6	6.5	2.0	1.5	0.0	0.0	0.0	37.8	4.1	0.0	253.7
Commerce Development Bond Fund	1.5	73.0	21.9	4.5	0.9	0.9	0.0	0.0	0.0	20.0	1.5	0.0	122.7
Commerce and Economic Development	11.0	511.9	158.9	1,269.1	27.5	75.5	0.0	0.0	278.2	599.0	25.7	0.0	2,945.8
Oil Overcharge Fund	2.0	100.7	30.2	1.5	0.5	0.0	0.0	0.0	0.0	24.6	2.0	0.0	159.5
Department of Commerce Total	88.9	3,359.6	1,030.6	6,224.0	80.1	104.9	0.0	0.0	278.2	1,281.9	66.6	0.8	12,426.7
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	3.0	130.4	34.8	5.5	1.8	1.0	0.0	0.0	0.0	44.8	2.6	0.0	220.9
Governor's Office for Equal Opportunity Total	3.0	130.4	34.8	5.5	1.8	1.0	0.0	0.0	0.0	44.8	2.6	0.0	220.9

**Table 6: Summary of FY 2006 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
<b><u>State Board of Equalization</u></b>													
General Fund	8.0	465.0	129.5	130.0	14.1	0.0	0.0	0.0	0.0	108.9	30.1	0.0	877.6
State Board of Equalization Total	8.0	465.0	129.5	130.0	14.1	0.0	0.0	0.0	0.0	108.9	30.1	0.0	877.6
<b><u>Arizona Exposition &amp; State Fair</u></b>													
Coliseum & Exposition Center	186.0	4,865.1	1,131.2	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,147.6
Arizona Exposition & State Fair Total	186.0	4,865.1	1,131.2	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,147.6
<b><u>Government Information Technology Agency</u></b>													
Information Technology Fund	21.0	1,562.7	355.8	240.0	10.1	15.6	0.0	0.0	0.0	332.2	29.5	0.0	2,545.9
Government Information Technology Agency Total	21.0	1,562.7	355.8	240.0	10.1	15.6	0.0	0.0	0.0	332.2	29.5	0.0	2,545.9
<b><u>Office of the Governor</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,127.7	0.0	0.0	6,127.7
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,127.7	0.0	0.0	6,127.7
<b><u>House of Representatives</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,955.5	0.0	0.0	11,955.5
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,955.5	0.0	0.0	11,955.5
<b><u>Arizona Department of Housing</u></b>													
Housing Trust Fund	9.0	422.2	107.9	46.2	14.4	1.8	0.0	0.0	0.0	82.5	31.6	0.0	706.6
Arizona Department of Housing Total	9.0	422.2	107.9	46.2	14.4	1.8	0.0	0.0	0.0	82.5	31.6	0.0	706.6
<b><u>Arizona Commission of Indian Affairs</u></b>													
General Fund	3.0	120.5	25.0	5.0	6.0	2.0	0.0	0.0	0.0	43.6	3.0	0.0	205.1
Arizona Commission of Indian Affairs Total	3.0	120.5	25.0	5.0	6.0	2.0	0.0	0.0	0.0	43.6	3.0	0.0	205.1
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,201.1	0.0	0.0	2,201.1
Joint Legislative Budget Committee Total	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,201.1	0.0	0.0	2,201.1
<b><u>Judiciary</u></b>													
General Fund	532.3	29,144.9	6,417.2	581.9	297.4	61.2	0.0	0.0	83,043.4	10,853.9	98.7	0.0	130,498.6
Supreme Court CJEF Disbursements	7.2	353.2	66.6	0.0	1.5	0.0	0.0	0.0	9,373.1	215.8	0.0	0.0	10,010.2
Judicial Collection - Enhancement	9.7	474.7	72.6	0.0	0.8	0.0	0.0	0.0	11,753.6	396.7	0.0	0.0	12,698.4
Defensive Driving Fund	8.7	391.3	90.8	35.0	14.4	0.0	0.0	0.0	4,617.0	122.2	0.0	0.0	5,270.7
Court Appointed Special Advocate Fund	5.1	259.5	62.5	1.0	44.7	1.5	0.0	0.0	2,049.6	285.8	0.0	0.0	2,704.6
Confidential Intermediary Fund	4.9	220.4	57.2	41.4	6.6	3.0	0.0	0.0	0.0	105.0	0.0	0.0	433.6
State Aid to Courts Fund	0.3	16.3	2.4	0.0	0.0	0.0	0.0	0.0	2,410.0	11.7	0.0	0.0	2,440.4
Judiciary Total	568.2	30,860.3	6,769.3	659.3	365.4	65.7	0.0	0.0	113,246.7	11,991.1	98.7	0.0	164,056.5
<b><u>Legislative Council</u></b>													
General Fund	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,628.4	0.0	0.0	4,628.4
Legislative Council Total	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,628.4	0.0	0.0	4,628.4



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<b><u>Arizona State Library, Archives &amp; Public Records</u></b>													
General Fund	110.8	4,304.1	1,161.3	121.6	10.0	15.5	0.0	0.0	998.4	866.8	0.0	0.0	7,477.7
Records Services Fund	8.0	311.2	73.4	0.0	0.0	0.0	0.0	0.0	0.0	187.6	100.0	0.0	672.2
Arizona State Library, Archives & Public Records Total	118.8	4,615.3	1,234.7	121.6	10.0	15.5	0.0	0.0	998.4	1,054.4	100.0	0.0	8,149.9
<b><u>Arizona State Lottery Commission</u></b>													
Lottery Fund	110.0	4,418.5	1,237.0	8,330.5	246.4	16.7	0.0	0.0	50.0	35,251.0	0.0	0.0	49,550.1
Arizona State Lottery Commission Total	110.0	4,418.5	1,237.0	8,330.5	246.4	16.7	0.0	0.0	50.0	35,251.0	0.0	0.0	49,550.1
<b><u>Personnel Board</u></b>													
General Fund	3.0	110.7	27.1	160.5	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
Personnel Board Total	3.0	110.7	27.1	160.5	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
<b><u>Arizona Rangers' Pension</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0.0	0.0	12.8
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0.0	0.0	12.8
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	245.0	11,329.2	3,168.0	4,461.8	66.9	85.7	0.0	0.0	0.0	2,388.4	1,104.9	11.4	22,616.3
LTD Trust Fund	0.0	0.0	0.0	3,122.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,122.7
Arizona State Retirement System Total	245.0	11,329.2	3,168.0	7,584.5	66.9	85.7	0.0	0.0	0.0	2,388.4	1,104.9	11.4	25,739.0
<b><u>Department of Revenue</u></b>													
General Fund	1,118.0	36,605.5	11,202.7	2,323.0	447.8	543.6	0.0	0.0	0.0	11,034.0	619.1	70.8	62,846.5
Tobacco Tax & Health Care Fund	7.0	222.2	61.7	1.5	21.1	5.3	0.0	0.0	0.0	136.7	0.0	0.0	448.5
DOR Unclaimed Property	18.0	644.4	180.4	269.5	1.5	6.0	0.0	0.0	0.0	288.5	88.6	0.0	1,478.9
DOR Liability Setoff Fund	5.0	161.0	58.0	5.0	0.0	0.0	0.0	0.0	0.0	160.8	7.0	0.0	391.8
Department of Revenue Total	1,148.0	37,633.1	11,502.8	2,599.0	470.4	554.9	0.0	0.0	0.0	11,620.0	714.7	70.8	65,165.7
<b><u>Department of State - Secretary of State</u></b>													
General Fund	44.3	1,837.2	472.5	128.2	25.5	18.8	0.0	0.0	0.0	673.9	200.0	0.0	3,356.1
Election Systems Improvement Fund	0.0	40.0	10.0	1,200.0	0.0	0.0	0.0	0.0	9,246.4	120.0	300.0	0.0	10,916.4
Department of State - Secretary of State Total	44.3	1,877.2	482.5	1,328.2	25.5	18.8	0.0	0.0	9,246.4	793.9	500.0	0.0	14,272.5
<b><u>Senate</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,841.5	0.0	0.0	6,841.5
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,841.5	0.0	0.0	6,841.5
<b><u>State Boards Office</u></b>													
Admin - Special Services	4.0	114.6	38.7	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0.0	2.0	287.6
State Boards Office Total	4.0	114.6	38.7	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0.0	2.0	287.6
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,721.4	0.0	0.0	1,721.4
Governor's Office of Strategic Planning and Budgeting Total	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,721.4	0.0	0.0	1,721.4

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<b><u>State Board of Tax Appeals</u></b>													
General Fund	4.0	195.6	35.3	0.9	0.9	0.0	0.0	0.0	0.0	45.4	0.0	0.0	278.1
State Board of Tax Appeals Total	4.0	195.6	35.3	0.9	0.9	0.0	0.0	0.0	0.0	45.4	0.0	0.0	278.1
<b><u>Arizona Office of Tourism</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,609.2	11,609.2
Arizona Office of Tourism Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,609.2	11,609.2
<b><u>State Treasurer</u></b>													
General Fund	33.4	1,675.2	444.4	131.5	0.0	0.0	0.0	0.0	2,775.5	234.6	0.0	0.0	5,261.2
State Treasurer Total	33.4	1,675.2	444.4	131.5	0.0	0.0	0.0	0.0	2,775.5	234.6	0.0	0.0	5,261.2
<b><u>Commission on Uniform State Laws</u></b>													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	36.1	0.0	0.0	52.6
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	36.1	0.0	0.0	52.6
<b>General Government Total</b>	<b>4,563.8</b>	<b>186,980.4</b>	<b>50,612.4</b>	<b>59,167.5</b>	<b>2,228.6</b>	<b>1,074.0</b>	<b>0.0</b>	<b>0.0</b>	<b>132,274.5</b>	<b>207,224.8</b>	<b>17,901.7</b>	<b>17,466.0</b>	<b>674,929.9</b>
<b>Health and Welfare</b>													
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	17.0	644.2	178.6	608.6	27.8	9.8	0.0	0.0	0.0	3,941.7	943.3	40.0	6,394.0
Commission for the Deaf and the Hard of Hearing Total	17.0	644.2	178.6	608.6	27.8	9.8	0.0	0.0	0.0	3,941.7	943.3	40.0	6,394.0
<b><u>Department of Economic Security</u></b>													
General Fund	3,105.7	101,254.1	30,773.6	11,042.6	2,843.1	39.2	15,450.3	0.0	506,900.1	26,443.8	12,828.2	0.0	707,575.0
Arizona Job Training Fund	50.0	2,099.2	588.9	51.6	47.9	0.0	0.0	0.0	995.4	123.7	7.7	0.0	3,914.4
Workforce Investment Grant	33.0	1,113.5	344.2	40.3	70.3	0.0	0.0	0.0	50,354.7	421.9	0.0	0.0	52,344.9
Temporary Assistance for Needy Families	624.5	27,479.5	7,269.0	2,389.7	1,108.2	5.5	0.0	0.0	183,022.8	4,289.0	975.7	0.0	226,539.4
Child Care and Development Fund	179.3	6,351.2	1,779.6	118.3	198.0	2.0	0.0	0.0	94,778.8	1,238.0	9.2	0.0	104,475.1
Special Administration Fund	7.5	203.5	66.3	0.3	0.0	0.0	0.0	0.0	1,500.0	372.1	0.0	0.0	2,142.2
Child Support Enforcement Administration Fund	235.9	7,096.2	2,198.6	1,158.0	10.0	0.0	0.0	0.0	1,984.1	219.1	0.0	0.0	12,666.0
Domestic Violence Shelter Fund	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 Fund	1.0	33.6	10.2	0.0	1.1	0.0	0.0	0.0	1,520.0	2.3	0.3	0.0	1,567.5
Children and Family Services Training Program Fund	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 Assistance Collections Fund	6.4	170.0	49.7	0.0	0.1	0.0	0.0	0.0	0.0	227.4	10.5	0.0	457.7
Department Long-Term Care System Fund	58.0	1,493.5	529.3	212.2	4.3	0.0	163.2	0.0	21,798.9	138.0	0.0	0.0	24,339.4
Spinal and Head Injuries Trust Fund	8.0	318.4	91.2	21.0	24.7	0.0	0.0	0.0	1,912.4	124.0	0.0	0.0	2,491.7
Utility Assistance 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	500.0
Risk Management Fund	0.0	0.0	0.0	500.0	42.0	0.0	0.0	0.0	0.0	0.0	200.3	0.0	742.3
Indirect Cost Recovery 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
Reed Act Fund	21.6	528.3	186.8	13,812.5	8.0	0.0	0.0	0.0	0.0	199.2	1,317.4	0.0	16,052.2
Department of Economic Security Total	4,330.9	148,141.0	43,887.4	29,556.1	4,357.7	46.7	15,613.5	0.0	866,967.2	34,798.5	15,349.3	0.0	1,158,717.4

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<b><u>Department of Environmental Quality</u></b>													
General Fund	191.2	8,191.2	2,015.3	246.0	163.9	10.3	0.0	0.0	0.0	736.4	58.9	14,145.1	25,567.1
DEQ Emissions Inspection	39.0	1,400.7	462.2	32,625.3	64.1	4.0	0.0	0.0	0.0	273.2	11.7	917.3	35,758.5
Hazardous Waste Management	10.4	360.1	101.2	1.3	5.3	0.0	0.0	0.0	0.0	10.9	9.1	227.1	715.0
Air Quality Fund	31.8	1,387.5	374.9	1,480.3	62.3	10.0	0.0	0.0	1,433.6	667.1	958.6	695.6	7,069.9
Underground Storage Tank Revolving	0.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	22.0
Recycling Fund	8.4	277.9	70.2	1,524.1	15.0	3.5	0.0	0.0	0.0	39.3	3.4	171.8	2,105.2
Permit Administration	61.4	2,400.7	744.3	509.6	58.8	14.0	0.0	0.0	0.0	192.7	18.4	1,548.6	5,487.1
Solid Waste Fee Fund	15.8	637.4	126.0	107.0	24.2	7.5	0.0	0.0	0.0	36.3	6.3	376.6	1,321.3
Used Oil Fund	1.0	40.2	9.7	40.0	8.5	0.0	0.0	0.0	0.0	8.1	0.4	25.6	132.5
Water Quality Fee Fund	44.6	1,743.1	499.4	1,548.7	55.0	0.0	0.0	0.0	0.0	135.4	22.3	1,080.1	5,084.0
Indirect Cost Fund	111.5	3,890.7	1,229.2	119.0	16.9	18.3	0.0	0.0	0.0	6,545.3	33.3	0.0	11,852.7
Department of Environmental Quality Total	515.1	20,329.5	5,632.4	38,216.3	479.0	67.6	0.0	0.0	1,433.6	8,646.7	1,122.4	19,187.8	95,115.3
<b><u>Arizona Health Care Cost Containment System</u></b>													
General Fund	1,587.4	19,662.8	11,643.0	1,811.8	102.3	14.3	0.0	0.0	1,029,453.3	7,998.4	1,528.3	30,888.3	1,103,102.5
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25,829.5	0.0	0.0	0.0	25,829.5
Children's Health Insurance Program	106.5	3,376.9	1,171.5	159.2	9.9	3.5	0.0	0.0	65,520.0	2,734.8	86.4	0.0	73,062.2
AHCCCS Donation Fund	34.0	1,629.9	488.9	1,555.0	6.4	38.6	0.0	0.0	0.0	752.2	15.1	0.0	4,486.1
Arizona Health Care Cost Containment System Total	1,727.9	24,669.6	13,303.4	3,526.0	118.6	56.4	0.0	0.0	1,120,802.8	11,485.4	1,629.8	30,888.3	1,206,480.3
<b><u>Department of Health Services</u></b>													
General Fund	1,490.2	53,390.3	15,548.5	3,496.8	619.2	33.2	0.0	0.0	134,138.0	17,358.0	295.3	194,560.6	419,439.9
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,424.8	29,424.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,576.2	0.0	0.0	1,576.2
Child Care and Development Fund	11.0	426.3	115.4	1.5	18.6	0.0	0.0	0.0	0.0	10.1	30.6	118.6	721.1
Medical Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
Health Research Fund	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	2,200.0	0.0	0.0	0.0	2,200.0
Emergency Medical Operating Services	38.0	1,617.0	475.1	156.2	81.6	7.8	0.0	0.0	1,306.6	412.6	94.9	0.0	4,151.8
Newborn Screening Program Fund	11.5	874.9	251.7	250.5	4.1	3.0	0.0	0.0	100.0	1,754.4	19.4	478.6	3,736.6
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
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	81.1	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	421.0	122.2	25.5	14.5	55.0	0.0	0.0	0.0	207.1	0.0	0.0	845.3
Child Fatality Review Fund	2.0	73.5	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	100.0
The Arizona State Hospital Fund	0.0	0.0	0.0	7,169.3	0.0	0.0	0.0	0.0	1,130.7	0.0	0.0	0.0	8,300.0
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	345.0	0.0	0.0	350.0
Hearing and Speech Professionals Fund	0.0	186.6	23.6	7.4	0.4	0.0	0.0	0.0	0.0	41.6	0.4	0.0	260.0
DHS - Indirect Cost Fund	86.7	2,768.6	836.6	263.0	4.5	3.5	0.0	0.0	0.0	3,084.9	0.0	92.7	7,053.8
Department of Health Services Total	1,734.5	59,758.2	17,399.3	11,403.2	742.9	102.5	0.0	0.0	142,475.3	24,800.2	440.6	224,675.3	481,797.5

**Table 6: Summary of FY 2006 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 Serv, Cost Alloc & Trans.	Total
<b><u>Arizona Pioneers' Home</u></b>													
General Fund	93.4	2,270.4	752.5	0.0	0.0	0.0	0.0	0.0	0.0	174.9	0.0	0.0	3,197.8
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	0.0	25.0	0.0	202.2	0.0	0.0	725.7	12.0	0.0	964.9
Pioneers' Home Miners' Hospital	22.4	945.1	384.0	129.3	0.0	0.0	0.0	0.0	0.0	10.5	0.0	0.0	1,468.9
Arizona Pioneers' Home Total	115.8	3,215.5	1,136.5	129.3	25.0	0.0	202.2	0.0	0.0	911.1	12.0	0.0	5,631.6
<b><u>Department of Veterans' Services</u></b>													
General Fund	65.3	1,415.9	562.5	43.9	21.9	2.5	0.0	0.0	29.2	170.8	15.0	0.0	2,261.7
Veterans' Conservatorship Fund	11.0	391.4	68.5	0.0	25.3	0.0	0.0	0.0	0.0	166.7	16.6	0.0	668.5
State Home for Veterans Trust	224.0	6,933.0	2,028.0	225.0	17.4	3.5	410.0	0.0	0.0	1,710.0	451.8	0.0	11,778.7
Department of Veterans' Services Total	300.3	8,740.3	2,659.0	268.9	64.6	6.0	410.0	0.0	29.2	2,047.5	483.4	0.0	14,708.9
<b>Health and Welfare Total</b>	8,741.5	265,498.3	84,196.6	83,708.4	5,815.6	289.0	16,225.7	0.0	2,131,708.1	86,631.1	19,980.8	274,791.4	2,968,845.0
<b><u>Inspection and Regulation</u></b>													
<b><u>State Board of Accountancy</u></b>													
Accountancy Board	10.0	528.5	165.0	1,159.4	15.0	15.0	0.0	0.0	0.0	253.2	37.0	20.0	2,193.1
State Board of Accountancy Total	10.0	528.5	165.0	1,159.4	15.0	15.0	0.0	0.0	0.0	253.2	37.0	20.0	2,193.1
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	54.0	12.1	25.5	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	104.1
Acupuncture Board of Examiners Total	1.0	54.0	12.1	25.5	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	104.1
<b><u>Arizona Department of Agriculture</u></b>													
General Fund	201.7	5,951.4	2,223.1	157.8	542.1	17.8	0.0	0.0	0.0	1,409.0	44.1	0.0	10,345.3
Agricultural Consulting/Training Program	1.0	40.0	13.8	0.0	9.6	0.0	0.0	0.0	0.0	2.2	0.0	0.0	65.6
Agriculture Commercial Feed	3.3	114.6	31.1	63.1	17.0	3.3	0.0	0.0	0.0	32.5	0.0	0.0	261.6
Egg & Egg Product Control Fund	12.0	410.9	158.8	0.0	37.0	12.0	0.0	0.0	0.0	35.2	5.0	0.0	658.9
Pesticide Fund	4.2	152.2	52.1	4.5	17.0	0.8	0.0	0.0	0.0	21.0	0.0	0.0	247.6
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	16.9	7.9	0.0	0.0	2.7	17.6	0.0	0.0	6.7	0.0	0.0	51.8
Livestock Custody Fund	0.0	0.0	0.0	23.8	14.0	5.0	0.0	0.0	0.0	36.6	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	135.8	41.0	13.2	17.0	2.1	0.0	0.0	0.0	53.4	1.5	0.0	264.0
Citrus, Fruit, & Vegetable Revolving	21.0	506.7	210.0	6.7	100.0	1.0	157.7	0.0	0.0	58.9	6.5	0.0	1,047.5
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	66.2	39.3	0.0	17.2	0.0	103.8	0.0	0.0	25.4	7.6	0.0	259.5
Arizona Department of Agriculture Total	252.2	7,394.7	2,777.1	269.1	799.5	44.7	279.1	0.0	0.0	1,682.9	64.7	0.0	13,311.8
<b><u>State Board of Appraisal</u></b>													
Board of Appraisal Fund	4.0	224.9	34.8	145.7	7.6	4.0	0.0	0.0	0.0	109.5	0.0	4.6	531.1
State Board of Appraisal Total	4.0	224.9	34.8	145.7	7.6	4.0	0.0	0.0	0.0	109.5	0.0	4.6	531.1
<b><u>State Banking Department</u></b>													
General Fund	56.1	2,238.2	583.5	13.0	10.0	0.0	0.0	0.0	0.0	407.2	8.0	0.0	3,259.9
State Banking Department Total	56.1	2,238.2	583.5	13.0	10.0	0.0	0.0	0.0	0.0	407.2	8.0	0.0	3,259.9

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<b><u>Board of Barber Examiners</u></b>													
Barber Examiners Board	4.0	141.0	44.6	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	234.4
Board of Barber Examiners Total	4.0	141.0	44.6	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	234.4
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	13.0	547.7	168.1	348.8	10.0	8.3	0.0	0.0	0.0	247.5	42.9	0.0	1,373.3
Board of Behavioral Health Examiners Total	13.0	547.7	168.1	348.8	10.0	8.3	0.0	0.0	0.0	247.5	42.9	0.0	1,373.3
<b><u>Department of Building and Fire Safety</u></b>													
General Fund	52.0	1,899.1	541.2	70.1	282.5	3.0	0.0	0.0	0.0	478.1	4.4	0.0	3,278.4
Department of Building and Fire Safety Total	52.0	1,899.1	541.2	70.1	282.5	3.0	0.0	0.0	0.0	478.1	4.4	0.0	3,278.4
<b><u>State Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	210.8	49.5	119.6	7.8	5.5	0.0	0.0	0.0	74.9	0.0	0.0	468.1
State Board of Chiropractic Examiners Total	5.0	210.8	49.5	119.6	7.8	5.5	0.0	0.0	0.0	74.9	0.0	0.0	468.1
<b><u>Corporation Commission</u></b>													
General Fund	100.3	3,598.0	961.0	12.3	77.5	24.1	0.0	0.0	0.0	433.7	17.8	0.0	5,124.4
Utility Regulation Revolving	135.5	7,247.2	1,922.8	480.0	166.9	79.3	0.0	0.0	0.0	1,817.0	169.3	0.0	11,882.5
Securities Regulatory & Enforcement	38.0	2,110.5	528.5	76.0	36.0	4.0	0.0	0.0	0.0	534.1	121.3	0.0	3,410.4
Public Access Fund	27.0	1,356.0	348.1	262.0	6.0	8.0	0.0	0.0	0.0	624.3	272.7	12.0	2,889.1
Securities Investment Management Fund	14.0	547.8	153.0	0.0	0.0	0.0	0.0	0.0	0.0	84.0	9.7	0.0	794.5
Arizona Arts Trust Fund	1.0	30.6	8.3	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	40.7
Corporation Commission Total	315.8	14,890.1	3,921.7	830.3	286.4	115.4	0.0	0.0	0.0	3,494.9	590.8	12.0	24,141.6
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	692.5	228.5	395.1	51.3	7.7	0.0	0.0	0.0	224.7	36.8	0.0	1,636.6
Board of Cosmetology Total	24.5	692.5	228.5	395.1	51.3	7.7	0.0	0.0	0.0	224.7	36.8	0.0	1,636.6
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	10.0	403.1	91.3	232.2	4.3	6.3	0.0	0.0	0.0	172.8	113.5	0.0	1,023.5
State Board of Dental Examiners Total	10.0	403.1	91.3	232.2	4.3	6.3	0.0	0.0	0.0	172.8	113.5	0.0	1,023.5
<b><u>State Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board	1.0	47.5	14.9	29.6	7.5	0.0	0.0	0.0	0.0	7.2	0.0	0.0	106.7
State Board of Dispensing Opticians Total	1.0	47.5	14.9	29.6	7.5	0.0	0.0	0.0	0.0	7.2	0.0	0.0	106.7
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	178.1	36.9	54.6	9.7	0.4	0.0	0.0	0.0	31.9	0.0	0.0	311.6
State Board of Funeral Directors & Embalmers Total	4.0	178.1	36.9	54.6	9.7	0.4	0.0	0.0	0.0	31.9	0.0	0.0	311.6
<b><u>Department of Gaming</u></b>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	26.0	821.1	241.3	332.0	69.2	75.0	0.0	0.0	0.0	220.2	56.2	1.2	1,816.2
Arizona Benefits Fund	89.0	3,997.2	1,326.1	1,489.6	480.2	97.4	0.0	0.0	0.0	1,025.3	923.7	13.0	9,352.5
Department of Gaming Total	115.0	4,818.3	1,567.4	2,121.6	549.4	172.4	0.0	0.0	0.0	1,245.5	979.9	14.2	11,468.7

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<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	44.6	14.8	21.6	0.7	0.0	0.0	0.0	0.0	2.5	0.0	0.0	84.2
Board of Homeopathic Medical Examiners Total	1.0	44.6	14.8	21.6	0.7	0.0	0.0	0.0	0.0	2.5	0.0	0.0	84.2
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	285.0	8,596.8	2,413.7	1,443.8	171.4	8.9	0.0	0.0	0.0	2,426.7	258.4	1,845.9	17,165.6
Industrial Commission of Arizona Total	285.0	8,596.8	2,413.7	1,443.8	171.4	8.9	0.0	0.0	0.0	2,426.7	258.4	1,845.9	17,165.6
<b><u>Department of Insurance</u></b>													
General Fund	107.6	4,197.3	1,123.2	113.6	42.4	6.4	0.0	0.0	0.0	793.7	117.0	0.0	6,393.6
Department of Insurance Total	107.6	4,197.3	1,123.2	113.6	42.4	6.4	0.0	0.0	0.0	793.7	117.0	0.0	6,393.6
<b><u>Department of Liquor Licenses and Control</u></b>													
General Fund	42.2	1,567.3	521.9	14.5	165.8	1.5	0.0	0.0	0.0	406.0	148.1	0.0	2,825.1
Department of Liquor Licenses and Control Total	42.2	1,567.3	521.9	14.5	165.8	1.5	0.0	0.0	0.0	406.0	148.1	0.0	2,825.1
<b><u>Arizona Medical Board</u></b>													
Medical Examiners Board	58.5	2,576.6	677.6	1,068.4	65.9	20.8	0.0	0.0	0.0	495.0	37.0	22.0	4,963.3
Arizona Medical Board Total	58.5	2,576.6	677.6	1,068.4	65.9	20.8	0.0	0.0	0.0	495.0	37.0	22.0	4,963.3
<b><u>State Mine Inspector</u></b>													
General Fund	17.5	579.0	190.0	21.1	90.4	0.0	0.0	0.0	0.0	224.7	11.0	0.0	1,116.2
State Mine Inspector Total	17.5	579.0	190.0	21.1	90.4	0.0	0.0	0.0	0.0	224.7	11.0	0.0	1,116.2
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	6.0	289.4	40.9	88.6	17.4	0.0	0.0	0.0	0.0	83.1	9.6	0.0	529.0
Naturopathic Physicians Board of Medical Examiners Total	6.0	289.4	40.9	88.6	17.4	0.0	0.0	0.0	0.0	83.1	9.6	0.0	529.0
<b><u>State Board of Nursing</u></b>													
General Fund	1.0	32.0	7.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.4
Nursing Board	39.2	1,638.6	388.8	479.7	22.1	10.4	0.0	0.0	0.0	457.2	42.6	28.3	3,067.7
State Board of Nursing Total	40.2	1,670.6	396.0	601.9	22.1	10.4	0.0	0.0	0.0	457.2	42.6	28.3	3,229.1
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	5.0	220.8	52.9	62.4	8.8	4.1	0.0	0.0	0.0	21.0	0.0	0.0	370.0
Nursing Care Ins. Admin. Examiners Total	5.0	220.8	52.9	62.4	8.8	4.1	0.0	0.0	0.0	21.0	0.0	0.0	370.0
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	3.0	113.4	34.7	10.6	9.0	5.0	0.0	0.0	0.0	46.6	0.0	0.0	219.3
Board of Occupational Therapy Examiners Total	3.0	113.4	34.7	10.6	9.0	5.0	0.0	0.0	0.0	46.6	0.0	0.0	219.3

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<b><u>State Board of Optometry</u></b>													
Board of Optometry Fund	2.0	87.5	24.2	56.0	7.5	1.0	0.0	0.0	0.0	21.1	12.7	0.0	210.0
State Board of Optometry Total	2.0	87.5	24.2	56.0	7.5	1.0	0.0	0.0	0.0	21.1	12.7	0.0	210.0
<b><u>OSHA Review Board</u></b>													
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
<b><u>Arizona Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	5.5	266.6	66.2	88.3	2.0	0.0	0.0	0.0	0.0	82.8	0.0	0.0	505.9
Arizona Board of Osteopathic Examiners Total	5.5	266.6	66.2	88.3	2.0	0.0	0.0	0.0	0.0	82.8	0.0	0.0	505.9
<b><u>Arizona State Board of Pharmacy</u></b>													
Pharmacy Board	17.0	868.6	239.7	98.8	61.8	5.7	0.0	0.0	46.3	142.1	51.2	0.0	1,514.2
Arizona State Board of Pharmacy Total	17.0	868.6	239.7	98.8	61.8	5.7	0.0	0.0	46.3	142.1	51.2	0.0	1,514.2
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	3.0	143.1	33.3	71.6	3.0	1.0	0.0	0.0	0.0	20.8	0.0	0.0	272.8
Board of Physical Therapy Examiners Total	3.0	143.1	33.3	71.6	3.0	1.0	0.0	0.0	0.0	20.8	0.0	0.0	272.8
<b><u>State Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	53.7	15.8	40.8	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	116.0
State Board of Podiatry Examiners Total	1.0	53.7	15.8	40.8	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	116.0
<b><u>State Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	169.8	48.5	21.3	2.0	0.0	0.0	0.0	0.0	37.9	0.0	0.0	279.5
State Board for Private Postsecondary Education Total	4.0	169.8	48.5	21.3	2.0	0.0	0.0	0.0	0.0	37.9	0.0	0.0	279.5
<b><u>State Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	201.0	48.1	45.8	8.3	4.4	0.0	0.0	0.0	36.8	0.0	0.0	344.4
State Board of Psychologist Examiners Total	4.0	201.0	48.1	45.8	8.3	4.4	0.0	0.0	0.0	36.8	0.0	0.0	344.4
<b><u>Arizona Department of Racing</u></b>													
General Fund	45.6	1,683.8	457.8	321.8	85.6	1.5	0.0	0.0	0.0	211.5	25.8	0.0	2,787.8
Racing Administration Fund	0.9	22.5	6.2	0.0	4.2	(0.5)	0.0	0.0	0.0	12.6	0.0	0.0	45.0
County Fair Racing	5.5	147.4	45.5	26.7	59.7	1.0	0.0	0.0	0.0	19.7	0.0	0.0	300.0
Arizona Department of Racing Total	52.0	1,853.7	509.5	348.5	149.5	2.0	0.0	0.0	0.0	243.8	25.8	0.0	3,132.8
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	28.0	971.7	262.0	6.6	39.2	2.2	0.0	0.0	0.0	88.4	5.4	451.6	1,827.1
State Radiologic Technologist Certification	5.0	134.7	42.1	2.0	4.0	2.0	0.0	0.0	0.0	59.5	3.4	0.0	247.7
Radiation Regulatory Agency Total	33.0	1,106.4	304.1	8.6	43.2	4.2	0.0	0.0	0.0	147.9	8.8	451.6	2,074.8

**Table 6: Summary of FY 2006 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
<b><u>Department of Real Estate</u></b>													
General Fund	65.4	2,103.3	640.7	8.6	43.5	0.0	0.0	0.0	0.0	512.7	0.0	0.0	3,308.8
Department of Real Estate Total	65.4	2,103.3	640.7	8.6	43.5	0.0	0.0	0.0	0.0	512.7	0.0	0.0	3,308.8
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	138.8	4,882.4	1,545.5	1,108.6	505.1	11.8	0.0	0.0	0.0	1,445.5	60.3	0.0	9,559.2
Registrar of Contractors Total	138.8	4,882.4	1,545.5	1,108.6	505.1	11.8	0.0	0.0	0.0	1,445.5	60.3	0.0	9,559.2
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	12.0	673.7	174.1	145.0	8.6	7.0	0.0	0.0	0.0	159.8	0.0	0.0	1,168.2
Residential Utility Consumer Office Total	12.0	673.7	174.1	145.0	8.6	7.0	0.0	0.0	0.0	159.8	0.0	0.0	1,168.2
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	129.6	40.0	3.4	2.1	0.1	0.0	0.0	0.0	27.3	1.0	0.0	203.5
Board of Respiratory Care Examiners Total	4.0	129.6	40.0	3.4	2.1	0.1	0.0	0.0	0.0	27.3	1.0	0.0	203.5
<b><u>Structural Pest Control Commission</u></b>													
Structural Pest Control	33.0	1,104.5	348.6	129.9	112.4	6.4	0.0	0.0	0.0	229.3	0.0	0.0	1,931.1
Structural Pest Control Commission Total	33.0	1,104.5	348.6	129.9	112.4	6.4	0.0	0.0	0.0	229.3	0.0	0.0	1,931.1
<b><u>State Board of Technical Registration</u></b>													
Technical Registration Board	19.0	682.0	197.1	96.6	12.0	21.6	0.0	0.0	0.0	400.9	4.0	0.0	1,414.2
State Board of Technical Registration Total	19.0	682.0	197.1	96.6	12.0	21.6	0.0	0.0	0.0	400.9	4.0	0.0	1,414.2
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	221.3	54.1	87.0	9.1	2.0	0.0	0.0	0.0	27.4	0.0	0.0	400.9
State Veterinary Medical Examining Board Total	5.5	221.3	54.1	87.0	9.1	2.0	0.0	0.0	0.0	27.4	0.0	0.0	400.9
<b><u>Department of Weights and Measures</u></b>													
General Fund	24.9	895.0	269.3	10.0	110.6	3.5	0.0	0.0	0.0	236.6	3.0	0.0	1,528.0
Air Quality Fund	13.5	487.6	175.5	254.4	121.1	18.0	0.0	0.0	0.0	219.5	4.0	0.0	1,280.1
Department of Weights and Measures Total	38.4	1,382.6	444.8	264.4	231.7	21.5	0.0	0.0	0.0	456.1	7.0	0.0	2,808.1
<b>Inspection and Regulation Total</b>	<b>1,871.2</b>	<b>70,054.1</b>	<b>20,436.6</b>	<b>11,893.8</b>	<b>3,854.9</b>	<b>530.8</b>	<b>279.1</b>	<b>0.0</b>	<b>46.3</b>	<b>17,420.8</b>	<b>2,672.5</b>	<b>2,398.6</b>	<b>129,587.5</b>
<b><u>Education</u></b>													
<b><u>Arizona State University - East Campus</u></b>													
General Fund	371.8	18,260.7	4,365.4	215.5	20.2	13.1	0.0	158.0	0.0	2,084.1	882.7	(10,352.8)	15,646.9
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,352.8	10,352.8
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
Arizona State University - East Campus Total	371.8	18,260.7	4,365.4	215.5	20.2	13.1	0.0	158.0	0.0	2,084.1	882.7	2,000.0	27,999.7



**Table 6: Summary of FY 2006 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
<b><u>Arizona State University - Main Campus</u></b>													
General Fund	6,628.3	328,333.2	77,648.6	14,057.5	138.4	197.1	0.0	8,420.7	0.0	41,442.6	25,475.5	(167,563.1)	328,150.5
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167,563.1	167,563.1
Arizona State University - Main Campus Total	6,628.3	328,333.2	77,648.6	14,057.5	138.4	197.1	0.0	8,420.7	0.0	41,442.6	25,475.5	0.0	495,713.6
<b><u>Arizona State University - West Campus</u></b>													
General Fund	800.8	38,363.4	9,263.4	1,222.5	97.7	56.9	0.0	1,231.0	0.0	6,909.8	2,919.1	(15,858.8)	44,205.0
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,858.8	15,858.8
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
Arizona State University - West Campus Total	800.8	38,363.4	9,263.4	1,222.5	97.7	56.9	0.0	1,231.0	0.0	6,909.8	2,919.1	1,600.0	61,663.8
<b><u>Arizona Commission on the Arts</u></b>													
General Fund	11.5	407.6	106.1	0.0	10.0	0.8	0.0	0.0	1,263.1	30.6	0.0	2,000.0	3,818.2
Arizona Commission on the Arts Total	11.5	407.6	106.1	0.0	10.0	0.8	0.0	0.0	1,263.1	30.6	0.0	2,000.0	3,818.2
<b><u>State Board for Charter Schools</u></b>													
General Fund	10.0	474.0	142.3	46.9	15.0	0.0	0.0	0.0	0.0	105.7	0.0	0.0	783.9
State Board for Charter Schools Total	10.0	474.0	142.3	46.9	15.0	0.0	0.0	0.0	0.0	105.7	0.0	0.0	783.9
<b><u>Arizona Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143,940.0	0.0	0.0	0.0	143,940.0
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143,940.0	0.0	0.0	0.0	143,940.0
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	277.5	8,426.8	2,530.4	363.4	60.3	3.5	128.0	0.0	0.0	3,328.1	0.0	0.0	14,840.5
Telecommunications Excise Tax Fund	35.2	1,364.4	408.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,772.9
Schools for the Deaf & Blind Fund	295.7	9,899.5	2,802.7	300.0	0.0	0.0	0.0	0.0	0.0	211.5	0.0	0.0	13,213.7
Arizona State Schools for the Deaf and the Blind Total	608.4	19,690.7	5,741.6	663.4	60.3	3.5	128.0	0.0	0.0	3,539.6	0.0	0.0	29,827.1
<b><u>Department of Education</u></b>													
General Fund	193.2	8,625.6	2,106.6	8,345.9	195.3	0.0	0.0	0.0	3,292,456.8	2,862.1	58.4	31,143.5	3,345,794.2
Teacher Certification Fund	29.0	1,039.1	248.3	116.7	26.0	0.0	0.0	0.0	0.0	464.7	0.0	0.0	1,894.8
School Accountability Fund Prop 301	27.5	2,629.6	530.6	5,114.1	85.2	10.0	0.0	0.0	0.0	814.9	0.0	115.6	9,300.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,509.1	0.0	0.0	0.0	46,509.1
Department of Education Total	249.7	12,294.3	2,885.5	13,576.7	306.5	10.0	0.0	0.0	3,338,965.9	4,141.7	58.4	31,259.1	3,403,498.1
<b><u>Arizona Historical Society</u></b>													
General Fund	63.9	1,826.4	512.4	45.9	0.0	0.0	0.0	0.0	116.7	1,411.7	14.6	0.0	3,927.7
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	659.0	0.0	0.0	659.0
Arizona Historical Society Total	63.9	1,826.4	512.4	45.9	0.0	0.0	0.0	0.0	116.7	2,070.7	14.6	0.0	4,586.7

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<b><u>Board of Medical Student Loans</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	313.8	0.0	0.0	0.0	313.8
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.8	0.0	0.0	0.0	22.8
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	336.6	0.0	0.0	0.0	336.6
<b><u>Northern Arizona University</u></b>													
General Fund	2,212.7	108,415.5	32,472.2	1,798.1	619.7	33.7	0.0	1,679.4	0.0	20,509.0	2,766.8	(34,988.7)	133,305.7
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,988.7	34,988.7
Northern Arizona University Total	2,212.7	108,415.5	32,472.2	1,798.1	619.7	33.7	0.0	1,679.4	0.0	20,509.0	2,766.8	0.0	168,294.4
<b><u>Commission for Postsecondary Education</u></b>													
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	170.5	1,391.3
Postsecondary Education Fund	4.0	202.8	53.1	264.9	5.5	3.0	0.0	0.0	2,143.7	191.0	0.0	0.0	2,864.0
Commission for Postsecondary Education Total	4.0	202.8	53.1	264.9	5.5	3.0	0.0	0.0	3,364.5	191.0	0.0	170.5	4,255.3
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	16.0	452.1	162.8	0.8	0.0	0.0	0.0	0.0	0.0	23.4	0.0	0.0	639.1
Prescott Historical Society of Arizona Total	16.0	452.1	162.8	0.8	0.0	0.0	0.0	0.0	0.0	23.4	0.0	0.0	639.1
<b><u>Arizona Board of Regents</u></b>													
General Fund	27.9	1,438.7	360.2	50.6	0.0	0.0	0.0	0.0	10,775.7	408.5	0.0	0.0	13,033.7
Arizona Board of Regents Total	27.9	1,438.7	360.2	50.6	0.0	0.0	0.0	0.0	10,775.7	408.5	0.0	0.0	13,033.7
<b><u>School Facilities Board</u></b>													
General Fund	18.0	1,049.7	211.3	132.9	25.0	0.0	0.0	0.0	0.0	187.6	0.0	141,924.1	143,530.6
School Facilities Board Total	18.0	1,049.7	211.3	132.9	25.0	0.0	0.0	0.0	0.0	187.6	0.0	141,924.1	143,530.6
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	895.8	52,265.2	9,623.5	424.9	99.7	13.8	0.0	1,119.7	0.0	3,466.5	459.1	(12,160.3)	55,312.1
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,160.3	12,160.3
University of Arizona - Health Sciences Center Total	895.8	52,265.2	9,623.5	424.9	99.7	13.8	0.0	1,119.7	0.0	3,466.5	459.1	0.0	67,472.4
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	5,921.3	283,976.4	68,970.4	4,447.9	1,466.7	1,075.5	0.0	9,028.7	0.0	42,768.8	10,438.2	(106,862.6)	315,310.0
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	106,862.6	106,862.6
University of Arizona - Main Campus Total	5,921.3	283,976.4	68,970.4	4,447.9	1,466.7	1,075.5	0.0	9,028.7	0.0	42,768.8	10,438.2	0.0	422,172.6
<b>Education Total</b>	17,840.1	867,450.7	212,518.8	36,948.5	2,864.7	1,407.4	128.0	21,637.5	3,498,762.5	127,879.6	43,014.4	178,953.7	4,991,565.8
<b>Protection and Safety</b>													
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	5.0	273.0	84.0	31.0	2.5	12.5	0.0	0.0	4,002.0	140.1	5.0	0.0	4,550.1
Automobile Theft Authority Total	5.0	273.0	84.0	31.0	2.5	12.5	0.0	0.0	4,002.0	140.1	5.0	0.0	4,550.1

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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
<b><u>Department of Corrections</u></b>													
General Fund	11,020.4	380,634.3	131,616.5	130,271.6	425.9	157.5	35,471.1	0.0	262.3	93,269.9	19,173.2	350.0	791,632.3
State Education Fund for Correctional Education	7.0	1,159.9	290.2	35.0	0.0	0.0	0.0	0.0	0.0	61.5	0.0	0.0	1,546.6
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	449.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	449.3
Prison Construction and Operations Fund	0.0	0.0	0.0	10,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,250.0
Penitentiary Land Earnings	0.0	0.0	0.0	869.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.2
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	11,027.4	381,794.2	131,906.7	142,280.1	425.9	157.5	35,471.1	0.0	262.3	93,496.4	19,173.2	350.0	805,317.4
<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,302.0	0.0	0.0	0.0	9,302.0
Criminal Justice Enhancement Fund	7.0	365.8	92.0	25.0	8.2	6.0	0.0	0.0	0.0	78.8	6.0	0.0	581.8
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,900.0	0.0	0.0	0.0	3,900.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	847.8	0.0	0.0	0.0	847.8
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	805.0	0.0	0.0	0.0	805.0
Arizona Criminal Justice Commission Total	7.0	365.8	92.0	25.0	8.2	6.0	0.0	0.0	14,854.8	78.8	6.0	0.0	15,436.6
<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	168.2	42.4	23.0	2.5	4.2	0.0	0.0	0.0	26.3	0.0	0.0	266.6
Intergovernmental Agreements and Grants Fund	3.5	154.0	44.5	5.0	3.0	4.0	0.0	0.0	0.0	60.0	0.0	17.1	287.6
Arizona Drug and Gang Prevention Resource Center Total	6.3	322.2	86.9	28.0	5.5	8.2	0.0	0.0	0.0	86.3	0.0	17.1	554.2
<b><u>Department of Emergency Services and Military Affairs</u></b>													
General Fund	123.1	2,878.6	851.9	245.0	86.9	29.1	164.0	0.0	3,636.4	2,528.7	53.4	1,541.0	12,015.0
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	123.1	2,878.6	851.9	245.0	86.9	29.1	164.0	0.0	3,769.1	2,528.7	53.4	1,541.0	12,147.7
<b><u>Board of Executive Clemency</u></b>													
General Fund	15.0	544.4	174.8	0.6	5.0	5.0	0.0	0.0	0.0	138.5	45.0	0.0	913.3
Board of Executive Clemency Total	15.0	544.4	174.8	0.6	5.0	5.0	0.0	0.0	0.0	138.5	45.0	0.0	913.3
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	1,185.4	45,586.5	12,552.4	7,199.7	772.6	20.2	554.2	0.0	0.0	9,117.2	578.9	0.0	76,381.7
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	46.0	1,706.8	459.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,166.7
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	1,231.4	47,293.3	13,012.3	7,785.0	772.6	20.2	554.2	0.0	0.0	9,477.2	578.9	0.0	79,493.7
<b><u>Law Enforcement Merit System Council</u></b>													
General Fund	1.0	44.8	8.4	0.0	0.9	0.0	0.0	0.0	0.0	4.2	0.0	0.0	58.3
Law Enforcement Merit System Council Total	1.0	44.8	8.4	0.0	0.9	0.0	0.0	0.0	0.0	4.2	0.0	0.0	58.3

**Table 6: Summary of FY 2006 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
<b><u>Department of Public Safety</u></b>													
General Fund	400.7	20,160.1	6,152.7	516.3	176.4	89.3	0.0	0.0	55.0	4,314.0	4,145.6	127.0	35,736.4
State Highway Fund	413.0	21,338.6	6,329.4	263.8	134.4	20.6	0.0	0.0	0.0	5,025.8	1,154.6	0.0	34,267.2
Arizona Highway Patrol Fund	197.0	10,567.0	3,326.7	64.8	71.5	22.3	0.0	0.0	0.0	3,291.5	1,272.6	480.0	19,096.4
Safety Enforcement and Transportation Infrastructure	18.0	886.7	295.5	0.0	3.7	0.0	0.0	0.0	0.0	40.9	0.0	0.0	1,226.8
Crime Laboratory Assessment	42.0	2,238.3	593.8	14.1	6.9	6.5	0.0	0.0	392.5	438.9	700.1	0.0	4,391.1
Auto Fingerprint Identification	4.3	238.7	62.2	24.0	3.5	3.0	0.0	0.0	72.0	1,452.5	583.8	0.0	2,439.7
DNA Identification System Fund	16.0	680.5	188.9	17.4	15.8	5.1	0.0	0.0	0.0	1,125.5	517.5	0.0	2,550.7
County Transportation Contribution Fund	0.0	(166.3)	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sex Offender Monitoring Fund	7.0	256.8	70.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2	0.0	0.0	343.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0.0	0.0	205.0
Highway User Revenue Fund	806.0	39,744.0	12,443.9	240.4	281.6	31.6	0.0	0.0	0.0	6,935.4	9,502.6	0.0	69,179.5
Criminal Justice Enhancement Fund	32.0	1,666.4	441.2	10.6	6.1	3.3	0.0	0.0	0.0	329.1	75.6	0.0	2,532.3
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	5.0	0.0	0.0	0.0	44.2	47.0	0.0	296.2
Department of Public Safety Total	1,936.0	97,610.8	30,070.6	1,351.4	699.9	186.7	0.0	0.0	519.5	23,219.0	17,999.4	607.0	172,264.3
<b>Protection and Safety Total</b>	14,352.2	531,127.1	176,287.6	151,746.1	2,007.4	425.2	36,189.3	0.0	23,407.7	129,169.2	37,860.9	2,515.1	1,090,735.6
<b><u>Transportation</u></b>													
<b><u>Department of Transportation</u></b>													
General Fund	2.0	48.0	19.0	0.0	0.2	1.3	0.0	0.0	0.0	3.2	0.0	0.0	71.7
State Aviation Fund	33.0	840.4	337.1	3.2	14.1	11.7	0.0	0.0	0.0	865.4	105.8	0.0	2,177.7
State Highway Fund	4,330.5	164,060.2	60,035.8	9,690.2	2,985.9	158.2	0.0	0.0	12.4	118,387.9	10,300.8	0.0	365,631.4
Transportation Department Equipment Fund	247.0	9,430.4	3,339.8	296.0	74.0	12.3	0.0	0.0	0.0	13,708.0	7,798.9	0.0	34,659.4
Safety Enforcement and Transportation Infrastructure	31.0	688.7	282.6	0.0	125.7	0.0	0.0	0.0	0.0	1,319.0	317.2	0.0	2,733.2
Air Quality Fund	1.5	38.5	16.2	0.0	0.0	0.0	0.0	0.0	0.0	3.9	0.0	0.0	58.6
Vehicle Inspection & Title Enforcement	21.0	637.7	249.3	0.0	13.4	0.0	0.0	0.0	0.0	168.4	265.5	107.7	1,442.0
Motor Vehicle Liability Insurance Enforcement	20.0	668.3	258.8	242.8	0.0	0.0	0.0	0.0	0.0	115.9	33.5	0.0	1,319.3
Highway User Revenue Fund	0.0	240.7	76.6	0.0	0.0	0.0	0.0	0.0	0.0	94.8	7.2	0.0	419.3
Department of Transportation Total	4,686.0	176,652.9	64,615.2	10,232.2	3,213.3	183.5	0.0	0.0	12.4	134,666.5	18,828.9	107.7	408,512.6
<b>Transportation Total</b>	4,686.0	176,652.9	64,615.2	10,232.2	3,213.3	183.5	0.0	0.0	12.4	134,666.5	18,828.9	107.7	408,512.6
<b><u>Natural Resources</u></b>													
<b><u>Arizona Game &amp; Fish Department</u></b>													
Game & Fish Fund	244.5	9,589.1	4,046.5	223.5	280.7	19.6	0.0	0.0	0.0	5,581.7	929.9	3,108.0	23,779.0
Game & Fish Watercraft License	26.0	716.4	302.7	75.0	19.9	4.5	0.0	0.0	0.0	522.1	0.0	546.8	2,187.4
Game/Non-Game Fund	4.0	148.0	48.5	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	300.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
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	16.0	16.0
Arizona Game & Fish Department Total	274.5	10,453.5	4,397.7	318.0	308.0	30.7	0.0	0.0	0.0	6,217.4	929.9	3,670.8	26,326.0

**Table 6: Summary of FY 2006 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
<b><u>Arizona Geological Survey</u></b>													
General Fund	12.3	431.8	104.7	0.0	40.6	0.0	0.0	0.0	0.0	219.6	0.0	0.0	796.7
Arizona Geological Survey Total	12.3	431.8	104.7	0.0	40.6	0.0	0.0	0.0	0.0	219.6	0.0	0.0	796.7
<b><u>State Land Department</u></b>													
General Fund	188.4	7,413.0	2,070.4	1,325.6	274.6	1.5	0.0	0.0	235.0	2,984.6	226.4	3,000.0	17,531.1
State Land Department Total	188.4	7,413.0	2,070.4	1,325.6	274.6	1.5	0.0	0.0	235.0	2,984.6	226.4	3,000.0	17,531.1
<b><u>Department of Mines and Mineral Resources</u></b>													
General Fund	7.0	297.2	70.6	0.7	4.0	7.0	0.0	0.0	0.0	410.5	4.8	0.0	794.8
Department of Mines and Mineral Resources Total	7.0	297.2	70.6	0.7	4.0	7.0	0.0	0.0	0.0	410.5	4.8	0.0	794.8
<b><u>Arizona Navigable Stream Adjudication Commission</u></b>													
General Fund	2.0	81.8	15.3	31.0	5.0	0.0	0.0	0.0	0.0	27.6	0.0	0.0	160.7
Arizona Navigable Stream Adjudication Commission Total	2.0	81.8	15.3	31.0	5.0	0.0	0.0	0.0	0.0	27.6	0.0	0.0	160.7
<b><u>State Parks Board</u></b>													
General Fund	29.0	1,303.8	519.0	30.5	23.9	0.0	0.0	0.0	0.0	503.3	0.0	20,000.0	22,380.5
Reservation Fund	6.0	154.8	57.5	0.0	5.0	0.0	0.0	0.0	0.0	91.7	0.0	0.0	309.0
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	210.3	6,175.9	2,611.4	7.9	86.3	0.0	0.0	0.0	0.0	1,494.3	130.0	0.0	10,505.8
State Parks Board Total	245.3	7,634.5	3,187.9	38.4	115.2	0.0	0.0	0.0	1,092.7	2,089.3	130.0	20,000.0	34,288.0
<b><u>Department of Water Resources</u></b>													
General Fund	189.7	8,728.9	2,731.8	776.0	341.7	35.4	0.0	0.0	0.0	3,013.6	247.0	0.0	15,874.4
Department of Water Resources Total	189.7	8,728.9	2,731.8	776.0	341.7	35.4	0.0	0.0	0.0	3,013.6	247.0	0.0	15,874.4
<b>Natural Resources Total</b>	<b>919.2</b>	<b>35,040.7</b>	<b>12,578.4</b>	<b>2,489.7</b>	<b>1,089.1</b>	<b>74.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,327.7</b>	<b>14,962.6</b>	<b>1,538.1</b>	<b>26,670.8</b>	<b>95,771.7</b>
<b>Grand Total</b>	<b>52,974.0</b>	<b>2,132,804.2</b>	<b>621,245.6</b>	<b>356,186.2</b>	<b>21,073.6</b>	<b>3,984.5</b>	<b>52,822.1</b>	<b>21,637.5</b>	<b>5,787,539.2</b>	<b>717,954.6</b>	<b>141,797.3</b>	<b>502,903.3</b>	<b>10,359,948.1</b>

**Table 7: Summary of FY 2006 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.	Total
<b>General Government</b>													
<b><u>Arizona Department of Administration</u></b>													
General Fund	304.5	10,053.8	3,189.3	524.0	113.2	3.1	0.0	0.0	0.0	10,772.1	42.4	226.7	24,924.6
Personnel Division Fund	139.0	7,113.3	2,010.7	650.1	5.6	1.1	0.0	0.0	0.0	1,798.3	125.0	2,958.3	14,662.4
Capital Outlay Stabilization	68.7	2,635.0	797.5	269.0	89.5	0.0	0.0	0.0	0.0	8,021.2	27.5	21.5	11,861.2
Corrections Fund	9.3	403.7	110.1	0.0	15.3	0.0	0.0	0.0	0.0	94.3	13.0	8.7	645.1
Air Quality Fund	0.0	0.0	0.0	574.1	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	575.1
Special Employee Health	36.0	1,755.0	491.0	1,008.9	5.1	4.0	0.0	0.0	0.0	1,554.9	21.0	36.6	4,876.5
Technology & Telecommunications Fund	214.0	10,274.6	2,761.7	2,193.9	59.2	49.2	0.0	0.0	0.0	9,183.8	11,472.7	449.1	36,444.2
Motor Pool Revolving	19.0	585.2	201.2	65.0	0.0	0.0	0.0	0.0	0.0	6,351.7	6,751.3	253.0	14,207.4
State Surplus Property	16.0	425.0	111.9	93.5	34.0	0.0	0.0	0.0	3,000.0	254.2	50.0	120.0	4,088.6
Federal Surplus Materials Property	7.0	183.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	133.9	0.0	3.6	363.1
Risk Management Fund	203.0	9,311.9	2,529.8	20,764.8	135.0	22.2	0.0	0.0	0.0	58,199.7	71.2	847.9	91,882.5
Arizona Department of Administration Total	1,016.5	42,740.8	12,245.5	26,143.3	456.9	79.6	0.0	0.0	3,000.0	96,365.1	18,574.1	4,925.4	204,530.7
<b><u>Office of Administrative Hearings</u></b>													
General Fund	15.0	659.7	229.2	1.8	5.0	0.0	0.0	0.0	0.0	210.4	0.0	0.0	1,106.1
AHCCCS Donation Fund	0.0	8.3	3.0	0.1	0.1	0.0	0.0	0.0	0.0	2.4	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	668.0	232.2	1.9	5.1	0.0	0.0	0.0	0.0	212.8	0.0	0.0	1,120.0
<b><u>Attorney General - Department of Law</u></b>													
General Fund	327.8	16,400.3	4,237.5	284.3	102.1	50.2	0.0	0.0	0.0	4,131.3	97.9	0.0	25,303.6
Consumer Protection/Fraud Revolving Fund	31.0	1,145.9	351.1	393.8	25.0	2.0	0.0	0.0	0.0	230.4	372.0	102.0	2,622.2
Attorney General Antitrust Revolving	9.0	147.1	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	183.6
Game & Fish Fund	0.0	8.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Attorney General Collection Enforcement	58.0	2,763.9	798.6	333.5	18.8	2.0	0.0	0.0	0.0	160.6	0.0	106.8	4,184.2
Attorney General Agency Services Fund	235.9	13,442.4	3,324.2	41.7	51.6	20.3	0.0	0.0	0.0	1,561.1	17.6	578.4	19,037.3
Victims Rights Fund	8.8	300.0	77.0	0.0	0.0	0.0	0.0	0.0	2,658.5	76.9	0.0	86.9	3,199.3
Attorney General - Department of Law Total	670.5	34,207.6	8,826.1	1,053.3	197.5	74.5	0.0	0.0	2,658.5	6,160.3	487.5	874.1	54,539.4
<b><u>Auditor General</u></b>													
General Fund	179.4	8,391.0	2,066.7	353.1	236.3	4.5	0.0	0.0	0.0	673.0	22.9	0.0	11,747.5
Auditor General Total	179.4	8,391.0	2,066.7	353.1	236.3	4.5	0.0	0.0	0.0	673.0	22.9	0.0	11,747.5
<b><u>Department of Commerce</u></b>													
General Fund	63.9	2,350.0	707.5	4,908.2	36.2	17.5	0.0	0.0	0.0	524.1	27.3	0.8	8,571.6
Lottery Fund	3.5	155.2	46.6	6.5	2.0	1.5	0.0	0.0	0.0	37.8	4.1	0.0	253.7
Commerce Development Bond Fund	1.5	73.0	21.9	4.5	0.9	0.9	0.0	0.0	0.0	20.0	1.5	0.0	122.7
Commerce and Economic Development	11.0	511.9	158.9	1,269.1	27.5	75.5	0.0	0.0	453.2	599.0	25.7	0.0	3,120.8
Oil Overcharge Fund	2.0	100.7	30.2	1.5	0.5	0.0	0.0	0.0	0.0	24.6	2.0	0.0	159.5
Department of Commerce Total	81.9	3,190.8	965.1	6,189.8	67.1	95.4	0.0	0.0	453.2	1,205.5	60.6	0.8	12,228.3

**Table 7: Summary of FY 2006 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.	Total
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	4.0	130.4	34.8	5.5	1.8	1.0	0.0	0.0	0.0	45.3	2.6	0.0	221.4
Governor's Office for Equal Opportunity Total	4.0	130.4	34.8	5.5	1.8	1.0	0.0	0.0	0.0	45.3	2.6	0.0	221.4
<b><u>State Board of Equalization</u></b>													
General Fund	8.0	388.6	105.4	5.0	14.1	0.0	0.0	0.0	0.0	104.8	0.0	0.0	617.9
State Board of Equalization Total	8.0	388.6	105.4	5.0	14.1	0.0	0.0	0.0	0.0	104.8	0.0	0.0	617.9
<b><u>Arizona Exposition &amp; State Fair</u></b>													
Coliseum & Exposition Center	186.0	4,865.1	1,131.2	3,515.4	13.1	19.4	0.0	0.0	8.0	5,549.4	0.0	0.0	15,101.6
Arizona Exposition & State Fair Total	186.0	4,865.1	1,131.2	3,515.4	13.1	19.4	0.0	0.0	8.0	5,549.4	0.0	0.0	15,101.6
<b><u>Government Information Technology Agency</u></b>													
Information Technology Fund	21.0	1,562.7	355.8	240.0	10.1	15.6	0.0	0.0	0.0	337.5	29.5	0.0	2,551.2
Government Information Technology Agency Total	21.0	1,562.7	355.8	240.0	10.1	15.6	0.0	0.0	0.0	337.5	29.5	0.0	2,551.2
<b><u>Office of the Governor</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,188.1	0.0	0.0	6,188.1
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,188.1	0.0	0.0	6,188.1
<b><u>House of Representatives</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,955.5	0.0	0.0	11,955.5
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,955.5	0.0	0.0	11,955.5
<b><u>Arizona Department of Housing</u></b>													
Housing Trust Fund	6.0	274.3	71.3	22.3	11.7	1.2	0.0	0.0	0.0	45.0	20.7	0.0	446.5
Arizona Department of Housing Total	6.0	274.3	71.3	22.3	11.7	1.2	0.0	0.0	0.0	45.0	20.7	0.0	446.5
<b><u>Arizona Commission of Indian Affairs</u></b>													
General Fund	3.0	120.5	25.0	5.0	6.0	2.0	0.0	0.0	0.0	43.7	3.0	0.0	205.2
Arizona Commission of Indian Affairs Total	3.0	120.5	25.0	5.0	6.0	2.0	0.0	0.0	0.0	43.7	3.0	0.0	205.2
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,201.1	0.0	0.0	2,201.1
Joint Legislative Budget Committee Total	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,201.1	0.0	0.0	2,201.1
<b><u>Judiciary</u></b>													
General Fund	488.6	28,161.6	6,193.4	556.9	284.7	54.5	0.0	0.0	72,857.2	6,109.6	84.7	0.0	114,302.6
Supreme Court CJEF Disbursements	8.0	353.2	66.6	0.0	1.5	0.0	0.0	0.0	9,373.1	215.8	0.0	0.0	10,010.2
Judicial Collection - Enhancement	4.0	474.7	72.6	0.0	0.8	0.0	0.0	0.0	11,753.6	2,396.7	0.0	0.0	14,698.4
Defensive Driving Fund	28.4	391.3	90.8	35.0	14.4	0.0	0.0	0.0	4,617.0	122.2	0.0	0.0	5,270.7
Court Appointed Special Advocate Fund	33.0	259.5	62.5	1.0	44.7	1.5	0.0	0.0	2,799.6	285.8	0.0	0.0	3,454.6
Confidential Intermediary Fund	3.5	220.4	57.2	41.4	6.6	3.0	0.0	0.0	0.0	105.0	0.0	0.0	433.6
State Aid to Courts Fund	0.2	16.3	2.4	0.0	0.0	0.0	0.0	0.0	1,810.0	11.7	0.0	0.0	1,840.4
Judiciary Total	565.7	29,877.0	6,545.5	634.3	352.7	59.0	0.0	0.0	103,210.5	9,246.8	84.7	0.0	150,010.5

**Table 7: Summary of FY 2006 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.	Total
<b><u>Legislative Council</u></b>													
General Fund	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,628.4	0.0	0.0	4,628.4
Legislative Council Total	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,628.4	0.0	0.0	4,628.4
<b><u>Arizona State Library, Archives &amp; Public Records</u></b>													
General Fund	106.8	4,099.1	1,113.5	121.6	8.0	15.5	0.0	0.0	748.4	618.0	0.0	0.0	6,724.1
Records Services Fund	8.0	311.2	73.4	0.0	0.0	0.0	0.0	0.0	0.0	187.6	100.0	0.0	672.2
Arizona State Library, Archives & Public Records Total	114.8	4,410.3	1,186.9	121.6	8.0	15.5	0.0	0.0	748.4	805.6	100.0	0.0	7,396.3
<b><u>Arizona State Lottery Commission</u></b>													
Lottery Fund	110.0	4,418.5	1,237.0	8,330.5	246.4	16.7	0.0	0.0	50.0	35,237.6	238.0	0.0	49,774.7
Arizona State Lottery Commission Total	110.0	4,418.5	1,237.0	8,330.5	246.4	16.7	0.0	0.0	50.0	35,237.6	238.0	0.0	49,774.7
<b><u>Personnel Board</u></b>													
General Fund	3.0	110.7	27.1	160.5	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
Personnel Board Total	3.0	110.7	27.1	160.5	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
<b><u>Arizona Rangers' Pension</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0.0	0.0	12.8
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0.0	0.0	12.8
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	227.0	9,565.7	2,810.5	3,400.5	49.8	25.0	0.0	0.0	0.0	2,076.3	451.0	11.4	18,390.2
LTD Trust Fund	0.0	0.0	0.0	2,897.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,897.7
Arizona State Retirement System Total	227.0	9,565.7	2,810.5	6,298.2	49.8	25.0	0.0	0.0	0.0	2,076.3	451.0	11.4	21,287.9
<b><u>Department of Revenue</u></b>													
General Fund	1,107.0	36,678.4	11,226.8	2,323.0	447.8	543.6	0.0	0.0	0.0	11,900.5	632.9	70.8	63,823.8
Tobacco Tax & Health Care Fund	7.0	222.2	61.7	1.5	21.1	5.3	0.0	0.0	0.0	141.6	0.0	0.0	453.4
DOR Unclaimed Property	39.0	837.5	240.2	269.5	1.5	6.0	0.0	0.0	0.0	398.3	123.0	0.0	1,876.0
DOR Liability Setoff Fund	5.0	161.0	58.0	5.0	0.0	0.0	0.0	0.0	0.0	164.1	7.0	0.0	395.1
Department of Revenue Total	1,158.0	37,899.1	11,586.7	2,599.0	470.4	554.9	0.0	0.0	0.0	12,604.5	762.9	70.8	66,548.3
<b><u>Department of State - Secretary of State</u></b>													
General Fund	42.3	1,741.4	448.7	128.2	25.5	18.8	0.0	0.0	0.0	665.0	0.0	0.0	3,027.6
Election Systems Improvement Fund	0.0	40.0	10.0	1,200.0	0.0	0.0	0.0	0.0	9,246.4	120.0	300.0	0.0	10,916.4
Department of State - Secretary of State Total	42.3	1,781.4	458.7	1,328.2	25.5	18.8	0.0	0.0	9,246.4	785.0	300.0	0.0	13,944.0
<b><u>Senate</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,841.5	0.0	0.0	6,841.5
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,841.5	0.0	0.0	6,841.5
<b><u>State Boards Office</u></b>													
Admin - Special Services	2.0	64.5	22.1	0.0	0.0	0.0	0.0	0.0	0.0	83.7	0.0	1.8	172.1
State Boards Office Total	2.0	64.5	22.1	0.0	0.0	0.0	0.0	0.0	0.0	83.7	0.0	1.8	172.1



**Table 7: Summary of FY 2006 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.	Total
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,925.8	0.0	0.0	1,925.8
Governor's Office of Strategic Planning and Budgeting Total	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,925.8	0.0	0.0	1,925.8
<b><u>State Board of Tax Appeals</u></b>													
General Fund	4.0	195.6	35.3	0.9	0.9	0.0	0.0	0.0	0.0	46.1	0.0	0.0	278.8
State Board of Tax Appeals Total	4.0	195.6	35.3	0.9	0.9	0.0	0.0	0.0	0.0	46.1	0.0	0.0	278.8
<b><u>Arizona Office of Tourism</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0.0	12,945.1	12,952.3
Arizona Office of Tourism Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0.0	12,945.1	12,952.3
<b><u>State Treasurer</u></b>													
General Fund	33.4	1,805.4	464.2	131.5	0.0	0.0	0.0	0.0	2,775.5	85.7	0.0	0.0	5,262.3
State Treasurer Total	33.4	1,805.4	464.2	131.5	0.0	0.0	0.0	0.0	2,775.5	85.7	0.0	0.0	5,262.3
<b><u>Commission on Uniform State Laws</u></b>													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	36.1	0.0	0.0	52.6
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	36.1	0.0	0.0	52.6
<b>General Government Total</b>	<b>4,552.3</b>	<b>186,669.5</b>	<b>50,433.1</b>	<b>57,139.3</b>	<b>2,175.6</b>	<b>998.1</b>	<b>0.0</b>	<b>0.0</b>	<b>122,163.3</b>	<b>205,534.4</b>	<b>21,138.3</b>	<b>18,829.4</b>	<b>665,081.0</b>
<b>Health and Welfare</b>													
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	14.0	565.1	150.8	588.6	25.8	9.8	0.0	0.0	0.0	3,032.5	797.5	34.4	5,204.5
Commission for the Deaf and the Hard of Hearing Total	14.0	565.1	150.8	588.6	25.8	9.8	0.0	0.0	0.0	3,032.5	797.5	34.4	5,204.5

**Table 7: Summary of FY 2006 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.	Total
<b><u>Department of Economic Security</u></b>													
General Fund	3,694.5	117,716.4	37,507.0	10,680.9	2,063.8	36.7	15,450.3	0.0	479,883.1	27,941.5	4,852.1	0.0	696,131.8
Arizona Job Training Fund	50.0	2,099.2	588.9	51.6	47.9	0.0	0.0	0.0	995.4	123.7	7.7	0.0	3,914.4
Workforce Investment Grant	33.0	1,113.5	344.2	40.3	70.3	0.0	0.0	0.0	53,346.3	904.0	0.0	0.0	55,818.6
Temporary Assistance for Needy Families	624.5	27,479.5	7,269.0	2,617.2	1,610.1	5.5	0.0	0.0	187,858.6	5,863.3	4,896.5	0.0	237,599.7
Child Care and Development Fund	179.3	6,351.2	1,779.6	118.3	198.0	2.0	0.0	0.0	96,347.8	1,278.8	9.2	0.0	106,084.9
Special Administration Fund	7.5	203.5	66.3	0.3	0.0	0.0	0.0	0.0	1,500.0	399.5	0.0	0.0	2,169.6
Child Support Enforcement Administration Fund	235.9	7,096.2	2,198.6	1,158.0	10.0	0.0	0.0	0.0	1,984.1	219.1	0.0	0.0	12,666.0
Domestic Violence Shelter Fund	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 Fund	1.0	33.6	10.2	0.0	1.1	0.0	0.0	0.0	1,520.0	2.3	0.3	0.0	1,567.5
Children and Family Services Training Program Fund	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 Assistance Collections Fund	6.4	170.0	49.7	0.0	0.1	0.0	0.0	0.0	0.0	227.4	10.5	0.0	457.7
Department Long-Term Care System Fund	58.0	1,493.5	529.3	212.2	4.3	0.0	163.2	0.0	18,798.9	138.0	0.0	0.0	21,339.4
Spinal and Head Injuries Trust Fund	8.0	318.4	91.2	21.0	24.7	0.0	0.0	0.0	1,912.4	124.3	0.0	0.0	2,492.0
Utility Assistance 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	500.0
Risk Management Fund	0.0	0.0	0.0	500.0	42.0	0.0	0.0	0.0	0.0	0.0	200.3	0.0	742.3
Indirect Cost Recovery 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	4,898.1	164,075.0	50,434.0	15,609.4	4,072.3	44.2	15,613.5	0.0	846,346.6	38,221.9	9,976.6	0.0	1,144,393.5
<b><u>Department of Environmental Quality</u></b>													
General Fund	192.2	8,236.2	2,026.4	36.0	168.9	10.3	0.0	0.0	0.0	324.1	63.9	12,445.1	23,310.9
DEQ Emissions Inspection	39.0	1,400.7	462.2	32,625.3	64.1	4.0	0.0	0.0	0.0	273.2	11.7	917.3	35,758.5
Hazardous Waste Management	10.4	360.1	101.2	1.3	5.3	0.0	0.0	0.0	0.0	10.9	9.1	227.1	715.0
Air Quality Fund	29.8	1,670.0	447.7	1,849.9	65.0	10.0	0.0	0.0	1,433.6	203.6	657.1	695.6	7,032.5
Underground Storage Tank Revolving	0.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	22.0
Recycling Fund	8.4	277.9	70.2	1,524.1	15.0	3.5	0.0	0.0	0.0	39.3	3.4	171.8	2,105.2
Permit Administration	61.4	2,400.7	744.3	509.6	58.8	14.0	0.0	0.0	0.0	192.7	18.4	1,548.6	5,487.1
Solid Waste Fee Fund	15.8	637.4	126.0	107.0	24.2	7.5	0.0	0.0	0.0	36.3	6.3	376.6	1,321.3
Used Oil Fund	1.0	40.2	9.7	40.0	8.5	0.0	0.0	0.0	0.0	8.1	0.4	25.6	132.5
Water Quality Fee Fund	44.6	1,743.1	492.0	1,548.7	55.0	0.0	0.0	0.0	0.0	143.1	22.0	1,080.1	5,084.0
Indirect Cost Fund	111.5	3,890.7	1,229.2	119.0	16.9	18.3	0.0	0.0	0.0	6,588.1	33.3	0.0	11,895.5
Department of Environmental Quality Total	514.1	20,657.0	5,708.9	38,375.9	486.7	67.6	0.0	0.0	1,433.6	7,821.4	825.6	17,487.8	92,864.5
<b><u>Arizona Health Care Cost Containment System</u></b>													
General Fund	592.9	18,504.4	6,052.4	1,876.6	102.3	14.3	0.0	0.0	958,235.7	7,872.3	1,328.3	135.5	994,121.8
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30,873.5	0.0	0.0	0.0	30,873.5
Children's Health Insurance Program	142.0	3,376.9	1,171.5	159.2	9.9	3.5	0.0	0.0	93,402.3	2,734.8	86.4	0.0	100,944.5
AHCCCS Donation Fund	34.0	1,629.9	488.9	1,555.0	6.4	38.6	0.0	0.0	0.0	756.4	15.1	0.0	4,490.3
Arizona Health Care Cost Containment System Total	768.9	23,511.2	7,712.8	3,590.8	118.6	56.4	0.0	0.0	1,082,511.5	11,363.5	1,429.8	135.5	1,130,430.1

**Table 7: Summary of FY 2006 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.	Total
<b><u>Department of Health Services</u></b>													
General Fund	1,504.6	53,906.3	15,696.7	3,577.4	647.9	33.6	0.0	0.0	135,762.3	18,210.6	432.2	253,743.9	482,010.9
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,424.8	29,424.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,576.2	0.0	0.0	1,576.2
Child Care and Development Fund	11.0	426.3	115.4	1.5	18.6	0.0	0.0	0.0	0.0	10.1	30.6	118.6	721.1
Medical Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	100.0
Health Research Fund	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	1,980.0	0.0	0.0	0.0	1,980.0
Emergency Medical Operating Services	38.0	1,617.0	475.1	169.5	81.6	7.8	0.0	0.0	1,306.6	419.5	94.9	0.0	4,172.0
Newborn Screening Program Fund	11.5	874.9	251.7	250.5	4.1	3.0	0.0	0.0	100.0	1,754.4	19.4	478.6	3,736.6
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
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	81.1	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	421.0	122.2	25.5	14.5	55.0	0.0	0.0	0.0	207.1	0.0	0.0	845.3
Child Fatality Review Fund	2.0	73.5	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	100.0
The Arizona State Hospital Fund	4.0	1,647.5	290.3	7,977.2	0.0	0.0	0.0	0.0	1,130.7	790.5	28.4	0.0	11,864.6
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	345.0	0.0	0.0	350.0
Hearing and Speech Professionals Fund	0.0	186.6	23.6	7.4	0.4	0.0	0.0	0.0	0.0	41.6	0.4	0.0	260.0
DHS - Indirect Cost Fund	86.7	2,768.6	836.6	263.0	4.5	3.5	0.0	0.0	0.0	3,173.8	0.0	92.7	7,142.7
Department of Health Services Total	1,752.9	61,921.7	17,837.8	12,305.0	771.6	102.9	0.0	0.0	143,879.6	26,539.1	605.9	283,858.6	547,822.2
<b><u>Arizona Pioneers' Home</u></b>													
Pioneers' Home State Charitable Earnings	93.4	2,270.4	752.5	0.0	25.0	0.0	202.2	0.0	0.0	885.9	12.0	0.0	4,148.0
Pioneers' Home Miners' Hospital	22.4	945.1	384.0	129.3	0.0	0.0	0.0	0.0	0.0	4.9	0.0	0.0	1,463.3
Arizona Pioneers' Home Total	115.8	3,215.5	1,136.5	129.3	25.0	0.0	202.2	0.0	0.0	890.8	12.0	0.0	5,611.3
<b><u>Department of Veterans' Services</u></b>													
General Fund	58.3	1,415.9	562.5	43.9	21.9	2.5	0.0	0.0	29.2	174.2	15.0	0.0	2,265.1
Veterans' Conservatorship Fund	10.0	361.5	59.3	0.0	25.0	0.0	0.0	0.0	0.0	166.5	36.9	0.0	649.2
State Home for Veterans Trust	231.0	6,933.0	2,028.0	225.0	17.4	3.5	410.0	0.0	0.0	1,689.1	451.8	0.0	11,757.8
Department of Veterans' Services Total	299.3	8,710.4	2,649.8	268.9	64.3	6.0	410.0	0.0	29.2	2,029.8	503.7	0.0	14,672.1
<b>Health and Welfare Total</b>	<b>8,363.1</b>	<b>282,655.9</b>	<b>85,630.6</b>	<b>70,867.9</b>	<b>5,564.3</b>	<b>286.9</b>	<b>16,225.7</b>	<b>0.0</b>	<b>2,074,200.5</b>	<b>89,899.0</b>	<b>14,151.1</b>	<b>301,516.3</b>	<b>2,940,998.2</b>
<b><u>Inspection and Regulation</u></b>													
<b><u>State Board of Accountancy</u></b>													
Accountancy Board	13.0	528.5	165.0	1,120.0	15.0	15.0	0.0	0.0	0.0	251.7	37.0	20.0	2,152.2
State Board of Accountancy Total	13.0	528.5	165.0	1,120.0	15.0	15.0	0.0	0.0	0.0	251.7	37.0	20.0	2,152.2
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	55.8	12.4	18.6	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	99.3
Acupuncture Board of Examiners Total	1.0	55.8	12.4	18.6	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	99.3

**Table 7: Summary of FY 2006 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.	Total
<b><u>Arizona Department of Agriculture</u></b>													
General Fund	202.7	6,014.0	2,238.7	184.1	545.4	17.8	0.0	0.0	0.0	1,408.7	105.4	0.0	10,514.1
Agricultural Consulting/Training Program	1.0	40.0	13.8	0.0	9.6	0.0	0.0	0.0	0.0	2.2	0.0	0.0	65.6
Agriculture Commercial Feed	3.3	114.6	31.1	63.1	17.0	3.3	0.0	0.0	0.0	35.0	0.0	0.0	264.1
Egg & Egg Product Control Fund	12.0	410.9	158.8	0.0	37.0	12.0	0.0	0.0	0.0	32.6	5.0	0.0	656.3
Pesticide Fund	4.2	152.2	52.1	4.5	17.0	0.8	0.0	0.0	0.0	20.5	0.0	0.0	247.1
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	16.9	7.9	0.0	0.0	2.7	17.6	0.0	0.0	6.7	0.0	0.0	51.8
Livestock Custody Fund	0.0	0.0	0.0	23.8	14.0	5.0	0.0	0.0	0.0	36.6	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	135.8	41.0	13.2	17.0	2.1	0.0	0.0	0.0	52.8	1.5	0.0	263.4
Citrus, Fruit, & Vegetable Revolving	21.0	506.7	210.0	6.7	100.0	1.0	20.2	0.0	0.0	58.9	6.5	0.0	910.0
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	66.2	39.3	0.0	17.2	0.0	3.5	0.0	0.0	26.2	7.6	0.0	160.0
Arizona Department of Agriculture Total	253.2	7,457.3	2,792.7	295.4	802.8	44.7	41.3	0.0	0.0	1,682.2	126.0	0.0	13,242.4
<b><u>State Board of Appraisal</u></b>													
Board of Appraisal Fund	4.5	253.5	40.1	148.3	7.6	6.7	0.0	0.0	0.0	99.4	29.8	4.6	590.0
State Board of Appraisal Total	4.5	253.5	40.1	148.3	7.6	6.7	0.0	0.0	0.0	99.4	29.8	4.6	590.0
<b><u>State Banking Department</u></b>													
General Fund	53.1	2,167.5	560.4	13.0	10.0	0.0	0.0	0.0	0.0	408.9	8.0	0.0	3,167.8
State Banking Department Total	53.1	2,167.5	560.4	13.0	10.0	0.0	0.0	0.0	0.0	408.9	8.0	0.0	3,167.8
<b><u>Board of Barber Examiners</u></b>													
Barber Examiners Board	4.0	141.0	44.6	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	234.4
Board of Barber Examiners Total	4.0	141.0	44.6	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	234.4
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	15.0	547.7	175.5	344.9	10.0	8.3	0.0	0.0	0.0	228.4	48.9	0.0	1,363.7
Board of Behavioral Health Examiners Total	15.0	547.7	175.5	344.9	10.0	8.3	0.0	0.0	0.0	228.4	48.9	0.0	1,363.7
<b><u>Department of Building and Fire Safety</u></b>													
General Fund	52.0	1,899.1	541.2	70.1	282.5	3.0	0.0	0.0	0.0	494.0	4.4	0.0	3,294.3
Department of Building and Fire Safety Total	52.0	1,899.1	541.2	70.1	282.5	3.0	0.0	0.0	0.0	494.0	4.4	0.0	3,294.3
<b><u>State Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	222.0	51.2	104.9	7.8	5.5	0.0	0.0	0.0	72.6	0.0	0.0	464.0
State Board of Chiropractic Examiners Total	5.0	222.0	51.2	104.9	7.8	5.5	0.0	0.0	0.0	72.6	0.0	0.0	464.0

**Table 7: Summary of FY 2006 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.	Total
<b><u>Corporation Commission</u></b>													
General Fund	98.3	3,467.4	934.6	12.3	76.5	21.1	0.0	0.0	0.0	451.9	7.8	0.0	4,971.6
Utility Regulation Revolving	133.5	7,081.2	1,891.6	480.0	166.9	79.3	0.0	0.0	0.0	1,667.4	151.3	0.0	11,517.7
Securities Regulatory & Enforcement	38.0	2,110.5	528.5	76.0	36.0	4.0	0.0	0.0	0.0	522.0	121.3	0.0	3,398.3
Public Access Fund	18.0	870.7	243.0	257.0	6.0	8.0	0.0	0.0	0.0	334.1	147.7	0.0	1,866.5
Securities Investment Management Fund	14.0	547.8	153.0	0.0	0.0	0.0	0.0	0.0	0.0	84.0	9.7	0.0	794.5
Arizona Arts Trust Fund	1.0	30.6	8.3	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	40.7
Corporation Commission Total	302.8	14,108.2	3,759.0	825.3	285.4	112.4	0.0	0.0	0.0	3,061.2	437.8	0.0	22,589.3
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	692.5	228.5	358.2	51.3	7.7	0.0	0.0	0.0	141.1	0.0	0.0	1,479.3
Board of Cosmetology Total	24.5	692.5	228.5	358.2	51.3	7.7	0.0	0.0	0.0	141.1	0.0	0.0	1,479.3
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	10.0	403.1	91.3	227.3	4.3	6.3	0.0	0.0	0.0	181.0	113.5	0.0	1,026.9
State Board of Dental Examiners Total	10.0	403.1	91.3	227.3	4.3	6.3	0.0	0.0	0.0	181.0	113.5	0.0	1,026.9
<b><u>State Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board	1.0	44.4	14.9	24.1	4.9	0.0	0.0	0.0	0.0	4.6	0.0	0.0	92.9
State Board of Dispensing Opticians Total	1.0	44.4	14.9	24.1	4.9	0.0	0.0	0.0	0.0	4.6	0.0	0.0	92.9
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	169.1	35.1	46.5	9.7	0.4	0.0	0.0	0.0	32.2	0.0	0.0	293.0
State Board of Funeral Directors & Embalmers Total	4.0	169.1	35.1	46.5	9.7	0.4	0.0	0.0	0.0	32.2	0.0	0.0	293.0
<b><u>Department of Gaming</u></b>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	24.0	727.1	216.9	332.0	67.9	75.0	0.0	0.0	0.0	221.2	56.2	1.2	1,697.5
Arizona Benefits Fund	85.0	3,817.2	1,278.6	1,601.9	480.2	97.4	0.0	0.0	0.0	1,044.3	923.7	13.0	9,256.3
Department of Gaming Total	109.0	4,544.3	1,495.5	2,233.9	548.1	172.4	0.0	0.0	0.0	1,265.5	979.9	14.2	11,253.8
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	44.6	14.8	15.5	0.7	0.0	0.0	0.0	0.0	2.8	0.0	0.0	78.4
Board of Homeopathic Medical Examiners Total	1.0	44.6	14.8	15.5	0.7	0.0	0.0	0.0	0.0	2.8	0.0	0.0	78.4
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	285.0	8,601.2	2,414.4	1,443.8	171.4	8.9	0.0	0.0	0.0	2,426.7	258.1	1,845.9	17,170.4
Industrial Commission of Arizona Total	285.0	8,601.2	2,414.4	1,443.8	171.4	8.9	0.0	0.0	0.0	2,426.7	258.1	1,845.9	17,170.4
<b><u>Department of Insurance</u></b>													
General Fund	115.9	4,220.0	1,131.1	230.6	42.4	6.4	0.0	0.0	0.0	684.3	118.6	0.0	6,433.4
Department of Insurance Total	115.9	4,220.0	1,131.1	230.6	42.4	6.4	0.0	0.0	0.0	684.3	118.6	0.0	6,433.4

**Table 7: Summary of FY 2006 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.	Total
<b><u>Department of Liquor Licenses and Control</u></b>													
General Fund	42.2	1,567.3	521.9	14.5	165.8	1.5	0.0	0.0	0.0	408.2	148.1	0.0	2,827.3
Department of Liquor Licenses and Control Total	42.2	1,567.3	521.9	14.5	165.8	1.5	0.0	0.0	0.0	408.2	148.1	0.0	2,827.3
<b><u>Arizona Medical Board</u></b>													
Medical Examiners Board	58.5	2,576.6	677.6	1,052.7	65.9	20.8	0.0	0.0	0.0	504.1	189.5	24.3	5,111.5
Arizona Medical Board Total	58.5	2,576.6	677.6	1,052.7	65.9	20.8	0.0	0.0	0.0	504.1	189.5	24.3	5,111.5
<b><u>State Mine Inspector</u></b>													
General Fund	17.0	579.0	190.0	21.1	90.4	0.0	0.0	0.0	0.0	245.0	11.0	0.0	1,136.5
State Mine Inspector Total	17.0	579.0	190.0	21.1	90.4	0.0	0.0	0.0	0.0	245.0	11.0	0.0	1,136.5
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	6.0	259.4	36.4	66.4	12.4	0.0	0.0	0.0	0.0	86.6	11.2	0.0	472.4
Naturopathic Physicians Board of Medical Examiners Total	6.0	259.4	36.4	66.4	12.4	0.0	0.0	0.0	0.0	86.6	11.2	0.0	472.4
<b><u>State Board of Nursing</u></b>													
General Fund	1.0	32.0	7.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.4
Nursing Board	39.2	1,610.2	385.4	468.3	22.1	10.4	0.0	0.0	0.0	460.6	93.6	24.6	3,075.2
State Board of Nursing Total	40.2	1,642.2	392.6	590.5	22.1	10.4	0.0	0.0	0.0	460.6	93.6	24.6	3,236.6
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	5.0	220.8	52.9	62.4	8.8	4.1	0.0	0.0	0.0	21.3	0.0	0.0	370.3
Nursing Care Ins. Admin. Examiners Total	5.0	220.8	52.9	62.4	8.8	4.1	0.0	0.0	0.0	21.3	0.0	0.0	370.3
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	3.0	113.4	34.7	10.6	9.0	5.0	0.0	0.0	0.0	46.8	0.0	0.0	219.5
Board of Occupational Therapy Examiners Total	3.0	113.4	34.7	10.6	9.0	5.0	0.0	0.0	0.0	46.8	0.0	0.0	219.5
<b><u>State Board of Optometry</u></b>													
Board of Optometry Fund	2.0	87.5	24.2	34.9	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	176.4
State Board of Optometry Total	2.0	87.5	24.2	34.9	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	176.4
<b><u>OSHA Review Board</u></b>													
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
<b><u>Arizona Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	5.5	266.6	66.2	96.9	2.0	0.0	0.0	0.0	0.0	78.0	135.2	0.0	644.9
Arizona Board of Osteopathic Examiners Total	5.5	266.6	66.2	96.9	2.0	0.0	0.0	0.0	0.0	78.0	135.2	0.0	644.9

**Table 7: Summary of FY 2006 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.	Total
<b><u>Arizona State Board of Pharmacy</u></b>													
Pharmacy Board	17.0	868.6	239.7	82.0	61.8	5.7	0.0	0.0	46.3	145.3	51.2	0.0	1,500.6
Arizona State Board of Pharmacy Total	17.0	868.6	239.7	82.0	61.8	5.7	0.0	0.0	46.3	145.3	51.2	0.0	1,500.6
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	3.0	143.1	33.3	63.4	3.0	1.0	0.0	0.0	0.0	21.1	0.0	0.0	264.9
Board of Physical Therapy Examiners Total	3.0	143.1	33.3	63.4	3.0	1.0	0.0	0.0	0.0	21.1	0.0	0.0	264.9
<b><u>State Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	53.7	15.8	35.1	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	110.3
State Board of Podiatry Examiners Total	1.0	53.7	15.8	35.1	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	110.3
<b><u>State Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	169.8	48.5	21.3	2.0	0.0	0.0	0.0	0.0	38.1	0.0	0.0	279.7
State Board for Private Postsecondary Education Total	4.0	169.8	48.5	21.3	2.0	0.0	0.0	0.0	0.0	38.1	0.0	0.0	279.7
<b><u>State Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	196.0	46.8	45.8	8.3	4.4	0.0	0.0	0.0	38.6	3.6	0.0	343.5
State Board of Psychologist Examiners Total	4.0	196.0	46.8	45.8	8.3	4.4	0.0	0.0	0.0	38.6	3.6	0.0	343.5
<b><u>Arizona Department of Racing</u></b>													
General Fund	40.3	1,537.1	407.0	321.8	51.8	1.5	0.0	0.0	0.0	212.2	0.0	0.0	2,531.4
Racing Administration Fund	0.9	22.5	6.2	0.0	4.2	0.0	0.0	0.0	0.0	12.1	0.0	0.0	45.0
County Fair Racing	5.3	147.4	45.5	26.7	59.7	1.0	0.0	0.0	0.0	19.7	0.0	0.0	300.0
Arizona Department of Racing Total	46.5	1,707.0	458.7	348.5	115.7	2.5	0.0	0.0	0.0	244.0	0.0	0.0	2,876.4
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	24.0	811.3	222.0	6.6	28.7	2.2	0.0	0.0	0.0	33.7	2.4	510.0	1,616.9
State Radiologic Technologist Certification	5.0	134.7	42.1	2.0	4.0	2.0	0.0	0.0	0.0	59.8	3.4	0.0	248.0
Radiation Regulatory Agency Total	29.0	946.0	264.1	8.6	32.7	4.2	0.0	0.0	0.0	93.5	5.8	510.0	1,864.9
<b><u>Department of Real Estate</u></b>													
General Fund	65.4	2,325.4	675.8	8.6	43.5	0.0	0.0	0.0	0.0	429.7	0.0	0.0	3,483.0
Department of Real Estate Total	65.4	2,325.4	675.8	8.6	43.5	0.0	0.0	0.0	0.0	429.7	0.0	0.0	3,483.0
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	141.8	4,882.4	1,545.5	1,431.1	505.1	11.8	0.0	0.0	0.0	1,716.9	397.6	0.0	10,490.4
Registrar of Contractors Total	141.8	4,882.4	1,545.5	1,431.1	505.1	11.8	0.0	0.0	0.0	1,716.9	397.6	0.0	10,490.4
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	12.0	673.7	174.1	145.0	8.6	7.0	0.0	0.0	0.0	162.8	0.0	0.0	1,171.2
Residential Utility Consumer Office Total	12.0	673.7	174.1	145.0	8.6	7.0	0.0	0.0	0.0	162.8	0.0	0.0	1,171.2
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	129.6	40.0	3.4	2.1	0.1	0.0	0.0	0.0	27.6	1.0	0.0	203.8
Board of Respiratory Care Examiners Total	4.0	129.6	40.0	3.4	2.1	0.1	0.0	0.0	0.0	27.6	1.0	0.0	203.8

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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.	Total
<b><u>Structural Pest Control Commission</u></b>													
Structural Pest Control	33.0	1,104.5	348.6	129.9	112.4	6.4	0.0	0.0	0.0	233.8	0.0	0.0	1,935.6
Structural Pest Control Commission Total	33.0	1,104.5	348.6	129.9	112.4	6.4	0.0	0.0	0.0	233.8	0.0	0.0	1,935.6
<b><u>State Board of Technical Registration</u></b>													
Technical Registration Board	19.0	677.0	196.3	81.3	12.0	17.6	0.0	0.0	0.0	399.4	0.0	0.0	1,383.6
State Board of Technical Registration Total	19.0	677.0	196.3	81.3	12.0	17.6	0.0	0.0	0.0	399.4	0.0	0.0	1,383.6
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	221.3	54.1	87.0	9.1	2.0	0.0	0.0	0.0	28.1	0.0	0.0	401.6
State Veterinary Medical Examining Board Total	5.5	221.3	54.1	87.0	9.1	2.0	0.0	0.0	0.0	28.1	0.0	0.0	401.6
<b><u>Department of Weights and Measures</u></b>													
General Fund	25.4	911.5	274.4	10.0	126.6	3.5	0.0	0.0	0.0	240.2	86.2	0.0	1,652.4
Air Quality Fund	13.5	487.6	175.5	254.4	121.1	18.0	0.0	0.0	0.0	224.2	4.0	0.0	1,284.8
Motor Vehicle Liability Insurance Enforcement	1.5	39.0	13.8	4.9	0.0	0.0	0.0	0.0	0.0	6.4	3.0	0.0	67.1
Department of Weights and Measures Total	40.4	1,438.1	463.7	269.3	247.7	21.5	0.0	0.0	0.0	470.8	93.2	0.0	3,004.3
<b>Inspection and Regulation Total</b>	1,859.0	68,948.8	20,169.2	12,240.1	3,820.0	527.0	41.3	0.0	46.3	16,999.9	3,303.2	2,443.6	128,539.5
<b><u>Education</u></b>													
<b><u>Arizona State University - East Campus</u></b>													
General Fund	342.0	16,370.5	3,906.5	215.5	20.2	13.1	0.0	158.0	0.0	1,981.2	728.0	(10,352.8)	13,040.2
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,352.8	10,352.8
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
Arizona State University - East Campus Total	342.0	16,370.5	3,906.5	215.5	20.2	13.1	0.0	158.0	0.0	1,981.2	728.0	2,000.0	25,393.0
<b><u>Arizona State University - Main Campus</u></b>													
General Fund	6,504.3	319,374.6	74,888.8	5,557.5	138.4	197.1	0.0	8,409.1	0.0	42,173.5	11,302.9	(167,563.1)	294,478.8
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167,563.1	167,563.1
Arizona State University - Main Campus Total	6,504.3	319,374.6	74,888.8	5,557.5	138.4	197.1	0.0	8,409.1	0.0	42,173.5	11,302.9	0.0	462,041.9
<b><u>Arizona State University - West Campus</u></b>													
General Fund	757.0	35,583.7	8,540.0	1,222.5	97.7	56.9	0.0	1,231.0	0.0	6,758.5	2,691.6	(15,858.8)	40,323.1
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,858.8	15,858.8
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
Arizona State University - West Campus Total	757.0	35,583.7	8,540.0	1,222.5	97.7	56.9	0.0	1,231.0	0.0	6,758.5	2,691.6	1,600.0	57,781.9
<b><u>Arizona Commission on the Arts</u></b>													
General Fund	11.5	407.6	106.1	0.0	10.0	0.8	0.0	0.0	1,763.1	31.5	19.0	2,000.0	4,338.1
Arizona Commission on the Arts Total	11.5	407.6	106.1	0.0	10.0	0.8	0.0	0.0	1,763.1	31.5	19.0	2,000.0	4,338.1



**Table 7: Summary of FY 2006 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.	Total
<b><u>State Board for Charter Schools</u></b>													
General Fund	10.0	408.0	132.1	351.7	10.0	0.0	0.0	0.0	0.0	113.3	12.8	0.0	1,027.9
State Board for Charter Schools Total	10.0	408.0	132.1	351.7	10.0	0.0	0.0	0.0	0.0	113.3	12.8	0.0	1,027.9
<b><u>Arizona Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152,325.7	0.0	0.0	0.0	152,325.7
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152,325.7	0.0	0.0	0.0	152,325.7
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	277.5	8,358.5	2,519.4	363.4	60.3	3.5	128.0	0.0	0.0	3,369.2	0.0	463.9	15,266.2
Telecommunications Excise Tax Fund	35.2	1,550.0	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(463.9)	1,524.6
Schools for the Deaf & Blind Fund	295.7	9,668.8	2,770.3	300.0	0.0	0.0	0.0	0.0	0.0	211.5	0.0	0.0	12,950.6
Arizona State Schools for the Deaf and the Blind Total	608.4	19,577.3	5,728.2	663.4	60.3	3.5	128.0	0.0	0.0	3,580.7	0.0	0.0	29,741.4
<b><u>Department of Education</u></b>													
General Fund	171.2	7,454.1	1,831.2	5,139.2	160.4	0.0	0.0	0.0	3,264,051.3	2,176.0	0.0	34,653.0	3,315,465.2
Teacher Certification Fund	29.0	1,007.1	243.3	146.7	16.0	0.0	0.0	0.0	0.0	482.4	0.0	0.0	1,895.5
School Accountability Fund Prop 301	14.0	1,875.1	356.4	3,915.8	85.2	10.0	0.0	0.0	0.0	641.9	0.0	115.6	7,000.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,223.2	0.0	0.0	0.0	45,223.2
Department of Education Total	214.2	10,336.3	2,430.9	9,201.7	261.6	10.0	0.0	0.0	3,309,274.5	3,300.3	0.0	34,768.6	3,369,583.9
<b><u>Arizona Historical Society</u></b>													
General Fund	59.9	1,696.9	474.8	45.9	0.0	0.0	0.0	0.0	86.7	1,201.7	0.0	0.0	3,506.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	659.0	0.0	0.0	659.0
Arizona Historical Society Total	59.9	1,696.9	474.8	45.9	0.0	0.0	0.0	0.0	86.7	1,860.7	0.0	0.0	4,165.0
<b><u>Board of Medical Student Loans</u></b>													
Medical Examiners Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	323.4	0.0	0.0	0.0	323.4
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	13.2
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	336.6	0.0	0.0	0.0	336.6
<b><u>Northern Arizona University</u></b>													
General Fund	2,105.2	99,319.0	29,944.4	1,798.1	569.7	33.7	0.0	1,679.4	0.0	23,021.1	2,031.1	(35,861.4)	122,535.1
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,861.4	35,861.4
Northern Arizona University Total	2,105.2	99,319.0	29,944.4	1,798.1	569.7	33.7	0.0	1,679.4	0.0	23,021.1	2,031.1	0.0	158,396.5
<b><u>Commission for Postsecondary Education</u></b>													
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	170.5	1,391.3
Postsecondary Education Fund	5.0	202.8	53.1	264.9	5.5	3.0	0.0	0.0	2,143.7	192.8	0.0	0.0	2,865.8
Commission for Postsecondary Education Total	5.0	202.8	53.1	264.9	5.5	3.0	0.0	0.0	3,364.5	192.8	0.0	170.5	4,257.1
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	16.0	452.1	162.8	0.8	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0.0	646.8
Prescott Historical Society of Arizona Total	16.0	452.1	162.8	0.8	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0.0	646.8

**Table 7: Summary of FY 2006 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.	Total
<b><u>Arizona Board of Regents</u></b>													
General Fund	27.9	1,438.7	354.5	50.6	0.0	0.0	0.0	0.0	8,235.1	413.3	0.0	0.0	10,492.2
Arizona Board of Regents Total	27.9	1,438.7	354.5	50.6	0.0	0.0	0.0	0.0	8,235.1	413.3	0.0	0.0	10,492.2
<b><u>School Facilities Board</u></b>													
General Fund	18.0	1,049.7	211.3	132.9	25.0	0.0	0.0	0.0	0.0	20,180.6	0.0	54,755.0	76,354.5
School Facilities Board Total	18.0	1,049.7	211.3	132.9	25.0	0.0	0.0	0.0	0.0	20,180.6	0.0	54,755.0	76,354.5
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	891.9	52,020.3	9,438.6	424.9	99.0	11.6	0.0	1,119.7	0.0	3,456.1	439.2	(12,160.3)	54,849.1
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,160.3	12,160.3
University of Arizona - Health Sciences Center Total	891.9	52,020.3	9,438.6	424.9	99.0	11.6	0.0	1,119.7	0.0	3,456.1	439.2	0.0	67,009.4
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	5,627.3	266,600.9	63,269.9	4,067.9	921.7	315.5	0.0	8,128.7	0.0	45,711.9	5,438.2	(106,862.6)	287,592.1
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	106,862.6	106,862.6
University of Arizona - Main Campus Total	5,627.3	266,600.9	63,269.9	4,067.9	921.7	315.5	0.0	8,128.7	0.0	45,711.9	5,438.2	0.0	394,454.7
<b>Education Total</b>	17,198.6	824,838.4	199,642.0	23,998.3	2,219.1	645.2	128.0	20,725.9	3,475,386.2	152,806.6	22,662.8	95,294.1	4,818,346.6
<b><u>Protection and Safety</u></b>													
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	359.7	102.8	10.0	2.5	12.5	0.0	0.0	4,002.0	184.0	155.0	0.0	4,828.5
Automobile Theft Authority Total	6.0	359.7	102.8	10.0	2.5	12.5	0.0	0.0	4,002.0	184.0	155.0	0.0	4,828.5
<b><u>Department of Corrections</u></b>													
General Fund	10,577.4	360,543.0	125,328.1	108,544.4	344.8	151.9	6,080.3	0.0	240.2	80,198.1	9,737.5	350.0	691,518.3
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	481.8	0.0	481.8
Corrections Fund	0.0	0.0	0.0	0.0	0.0	0.0	28,674.3	0.0	0.0	0.0	0.0	0.0	28,674.3
State Education Fund for Correctional Education	6.0	1,159.9	285.4	35.0	0.0	0.0	0.0	0.0	0.0	361.5	0.0	0.0	1,841.8
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	1,099.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,099.3
Prison Construction and Operations Fund	0.0	0.0	0.0	10,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,250.0
Penitentiary Land Earnings	0.0	0.0	0.0	989.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	989.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0.0	2,995.0	0.0	0.0	3,400.0
Department of Corrections Total	10,583.4	361,702.9	125,613.5	121,322.9	344.8	151.9	34,754.6	0.0	240.2	83,554.6	10,219.3	350.0	738,254.7

**Table 7: Summary of FY 2006 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.	Total
<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,302.0	0.0	0.0	0.0	1,302.0
Criminal Justice Enhancement Fund	7.0	365.8	92.0	25.0	8.2	6.0	0.0	0.0	0.0	78.8	6.0	0.0	581.8
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,900.0	0.0	0.0	0.0	3,900.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0.0	0.0	850.0
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0.0	0.0	800.0
Arizona Criminal Justice Commission Total	7.0	365.8	92.0	25.0	8.2	6.0	0.0	0.0	6,852.0	78.8	6.0	0.0	7,433.8
<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	168.2	42.4	23.0	2.5	4.2	0.0	0.0	0.0	26.3	0.0	0.0	266.6
Intergovernmental Agreements and Grants Fund	3.5	154.0	46.1	3.8	3.0	4.0	0.0	0.0	0.0	60.0	0.0	17.1	288.0
Arizona Drug and Gang Prevention Resource Center Total	6.3	322.2	88.5	26.8	5.5	8.2	0.0	0.0	0.0	86.3	0.0	17.1	554.6
<b><u>Department of Emergency Services and Military Affairs</u></b>													
General Fund	123.1	2,878.6	851.9	245.0	86.9	29.1	164.0	0.0	3,936.4	2,819.2	53.4	1,541.0	12,605.5
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	123.1	2,878.6	851.9	245.0	86.9	29.1	164.0	0.0	4,069.1	2,819.2	53.4	1,541.0	12,738.2
<b><u>Board of Executive Clemency</u></b>													
General Fund	16.0	583.5	185.6	50.6	5.0	5.0	0.0	0.0	0.0	151.0	45.0	0.0	1,025.7
Board of Executive Clemency Total	16.0	583.5	185.6	50.6	5.0	5.0	0.0	0.0	0.0	151.0	45.0	0.0	1,025.7
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	1,158.8	39,742.4	11,479.1	7,180.2	769.3	20.2	515.7	0.0	0.0	8,217.0	758.0	(179.1)	68,502.8
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	585.3	0.0	0.0	0.0	0.0	0.0	110.0	0.0	0.0	695.3
Juvenile Education Fund	46.0	1,706.8	456.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,163.5
Endowments/land Earnings	0.0	2,700.0	461.3	0.0	0.0	0.0	0.0	0.0	0.0	518.7	0.0	0.0	3,680.0
Department of Juvenile Corrections Total	1,204.8	44,149.2	12,397.1	7,765.5	769.3	20.2	515.7	0.0	0.0	8,845.7	758.0	(179.1)	75,041.6
<b><u>Law Enforcement Merit System Council</u></b>													
General Fund	1.0	52.0	9.4	0.0	0.9	0.0	0.0	0.0	0.0	4.2	2.7	0.0	69.2
Law Enforcement Merit System Council Total	1.0	52.0	9.4	0.0	0.9	0.0	0.0	0.0	0.0	4.2	2.7	0.0	69.2

**Table 7: Summary of FY 2006 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.	Total
<b><u>Department of Public Safety</u></b>													
General Fund	424.7	17,899.6	5,772.4	301.9	166.1	55.8	0.0	0.0	55.0	2,917.1	878.9	127.0	28,173.8
State Highway Fund	360.0	20,039.0	6,106.5	263.8	134.4	20.6	0.0	0.0	0.0	5,253.8	1,154.6	0.0	32,972.7
Arizona Highway Patrol Fund	197.0	10,474.7	3,266.3	64.8	71.5	22.3	0.0	0.0	0.0	3,430.0	1,988.6	0.0	19,318.2
Safety Enforcement and Transportation Infrastructure	18.0	886.7	295.5	0.0	3.7	0.0	0.0	0.0	0.0	53.6	0.0	0.0	1,239.5
Crime Laboratory Assessment	42.0	2,234.0	581.2	14.1	6.9	6.5	0.0	0.0	362.0	465.6	700.1	0.0	4,370.4
Auto Fingerprint Identification	4.3	238.7	62.2	18.0	3.0	3.0	0.0	0.0	72.0	1,455.5	602.9	0.0	2,455.3
DNA Identification System Fund	16.0	680.5	188.9	17.4	15.8	5.1	0.0	0.0	0.0	1,136.8	517.5	0.0	2,562.0
County Transportation Contribution Fund	0.0	0.0	487.6	0.0	(83.4)	0.0	0.0	0.0	0.0	(404.2)	0.0	0.0	0.0
Sex Offender Monitoring Fund	7.0	256.8	70.0	0.0	0.0	0.0	0.0	0.0	0.0	21.1	0.0	0.0	347.9
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	0.0	0.0	205.0
Highway User Revenue Fund	802.0	41,615.0	12,672.9	396.0	215.3	25.7	0.0	0.0	0.0	7,860.3	8,584.7	0.0	71,369.9
Criminal Justice Enhancement Fund	30.0	1,560.8	410.0	10.6	4.9	0.3	0.0	0.0	0.0	342.8	57.6	0.0	2,387.0
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	5.0	0.0	0.0	0.0	44.2	47.0	0.0	296.2
Department of Public Safety Total	1,901.0	95,885.8	29,913.5	1,286.6	538.2	144.3	0.0	0.0	489.0	22,781.6	14,531.9	127.0	165,697.9
<b>Protection and Safety Total</b>	13,848.6	506,299.7	169,254.3	130,732.4	1,761.3	377.2	35,434.3	0.0	15,652.3	118,505.4	25,771.3	1,856.0	1,005,644.2
<b><u>Transportation</u></b>													
<b><u>Department of Transportation</u></b>													
General Fund	2.0	48.0	19.0	0.0	0.2	1.3	0.0	0.0	0.0	3.2	0.0	0.0	71.7
State Aviation Fund	33.0	791.3	328.9	3.2	14.1	11.7	0.0	0.0	0.0	811.2	132.9	0.0	2,093.3
State Highway Fund	4,301.5	158,721.3	58,862.1	8,735.2	2,948.0	158.2	0.0	0.0	0.0	112,870.6	9,865.4	0.0	352,160.8
Transportation Department Equipment Fund	247.0	9,430.4	3,339.8	296.0	74.0	12.3	0.0	0.0	0.0	13,708.0	7,798.9	0.0	34,659.4
Safety Enforcement and Transportation Infrastructure	31.0	688.7	282.6	0.0	125.7	0.0	0.0	0.0	0.0	1,319.0	317.2	0.0	2,733.2
Air Quality Fund	1.5	38.5	16.2	0.0	0.0	0.0	0.0	0.0	0.0	3.9	0.0	0.0	58.6
Vehicle Inspection & Title Enforcement	17.0	534.0	195.0	0.0	2.5	0.0	0.0	0.0	0.0	155.2	155.5	107.7	1,149.9
Motor Vehicle Liability Insurance Enforcement	17.0	591.8	221.0	242.8	0.0	0.0	0.0	0.0	0.0	113.5	6.4	0.0	1,175.5
Highway User Revenue Fund	0.0	240.7	76.6	0.0	0.0	0.0	0.0	0.0	0.0	94.8	7.2	0.0	419.3
Department of Transportation Total	4,650.0	171,084.7	63,341.2	9,277.2	3,164.5	183.5	0.0	0.0	0.0	129,079.4	18,283.5	107.7	394,521.7
<b>Transportation Total</b>	4,650.0	171,084.7	63,341.2	9,277.2	3,164.5	183.5	0.0	0.0	0.0	129,079.4	18,283.5	107.7	394,521.7
<b><u>Natural Resources</u></b>													
<b><u>Arizona Game &amp; Fish Department</u></b>													
Game & Fish Fund	244.5	9,589.1	4,046.5	223.5	280.7	19.6	0.0	0.0	0.0	5,508.6	777.8	3,108.0	23,553.8
Game & Fish Watercraft License	26.0	716.4	302.7	75.0	19.9	4.5	0.0	0.0	0.0	522.1	0.0	546.8	2,187.4
Game/Non-Game Fund	4.0	148.0	48.5	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	300.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
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	16.0	16.0
Arizona Game & Fish Department Total	274.5	10,453.5	4,397.7	318.0	308.0	30.7	0.0	0.0	0.0	6,144.3	777.8	3,670.8	26,100.8

**Table 7: Summary of FY 2006 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.	Total
<b><u>Arizona Geological Survey</u></b>													
General Fund	12.3	431.8	104.7	0.0	40.6	0.0	0.0	0.0	0.0	219.6	0.0	0.0	796.7
Arizona Geological Survey Total	12.3	431.8	104.7	0.0	40.6	0.0	0.0	0.0	0.0	219.6	0.0	0.0	796.7
<b><u>State Land Department</u></b>													
General Fund	213.4	8,404.9	2,342.1	5,165.7	370.8	1.5	0.0	0.0	305.0	5,018.5	654.3	3,000.0	25,262.8
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	250.0
State Land Department Total	213.4	8,404.9	2,342.1	5,165.7	370.8	1.5	0.0	0.0	555.0	5,018.5	654.3	3,000.0	25,512.8
<b><u>Department of Mines and Mineral Resources</u></b>													
General Fund	7.0	297.2	70.6	0.7	4.0	7.0	0.0	0.0	0.0	396.1	4.8	0.0	780.4
Department of Mines and Mineral Resources Total	7.0	297.2	70.6	0.7	4.0	7.0	0.0	0.0	0.0	396.1	4.8	0.0	780.4
<b><u>Arizona Navigable Stream Adjudication Commission</u></b>													
General Fund	2.0	81.8	15.3	31.0	5.0	0.0	0.0	0.0	0.0	27.6	0.0	0.0	160.7
Arizona Navigable Stream Adjudication Commission Total	2.0	81.8	15.3	31.0	5.0	0.0	0.0	0.0	0.0	27.6	0.0	0.0	160.7
<b><u>State Parks Board</u></b>													
General Fund	29.0	1,303.8	519.0	30.5	23.9	0.0	0.0	0.0	0.0	512.3	0.0	20,000.0	22,389.5
Reservation Fund	6.0	154.8	57.5	0.0	5.0	0.0	0.0	0.0	0.0	91.7	0.0	0.0	309.0
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	210.3	6,175.9	2,611.4	7.9	86.3	0.0	0.0	0.0	0.0	1,500.3	130.0	0.0	10,511.8
State Parks Board Total	245.3	7,634.5	3,187.9	38.4	115.2	0.0	0.0	0.0	1,092.7	2,104.3	130.0	20,000.0	34,303.0
<b><u>Department of Water Resources</u></b>													
General Fund	194.7	9,540.8	2,881.1	1,705.0	464.5	35.4	0.0	0.0	0.0	3,376.1	316.0	0.0	18,318.9
Department of Water Resources Total	194.7	9,540.8	2,881.1	1,705.0	464.5	35.4	0.0	0.0	0.0	3,376.1	316.0	0.0	18,318.9
<b>Natural Resources Total</b>	<b>949.2</b>	<b>36,844.5</b>	<b>12,999.4</b>	<b>7,258.8</b>	<b>1,308.1</b>	<b>74.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,647.7</b>	<b>17,286.5</b>	<b>1,882.9</b>	<b>26,670.8</b>	<b>105,973.3</b>
<b>Grand Total</b>	<b>51,420.8</b>	<b>2,077,341.5</b>	<b>601,469.8</b>	<b>311,514.0</b>	<b>20,012.9</b>	<b>3,092.5</b>	<b>51,829.3</b>	<b>20,725.9</b>	<b>5,689,096.3</b>	<b>730,111.3</b>	<b>107,193.1</b>	<b>446,717.9</b>	<b>10,059,104.5</b>

**Table 8: Summary of FY 2007 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 Serv, Cost Alloc & Trans.	Total
<b>General Government</b>													
<b><u>Office of Administrative Hearings</u></b>													
General Fund	15.0	659.7	229.2	1.8	5.0	0.0	0.0	0.0	0.0	208.5	0.0	0.0	1,104.2
AHCCCS Donation Fund	0.0	8.3	3.0	0.1	0.1	0.0	0.0	0.0	0.0	2.4	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	668.0	232.2	1.9	5.1	0.0	0.0	0.0	0.0	210.9	0.0	0.0	1,118.1
<b><u>Attorney General - Department of Law</u></b>													
General Fund	325.8	15,110.2	4,028.4	284.3	102.1	50.2	0.0	0.0	0.0	4,042.6	0.0	0.0	23,617.8
Consumer Protection/Fraud Revolving Fund	31.0	1,145.9	351.0	45.6	25.0	2.0	0.0	0.0	0.0	235.0	0.0	102.0	1,906.5
Attorney General Antitrust Revolving	9.0	147.1	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	183.6
Attorney General Collection Enforcement	58.0	2,661.2	782.6	333.5	18.8	2.0	0.0	0.0	0.0	165.9	0.0	106.8	4,070.8
Attorney General Agency Services Fund	232.9	12,802.1	3,211.7	40.2	51.1	19.5	0.0	0.0	0.0	1,581.1	0.0	567.6	18,273.3
Victims Rights Fund	8.8	300.0	77.0	0.0	0.0	0.0	0.0	0.0	2,658.5	76.9	0.0	86.9	3,199.3
Attorney General - Department of Law Total	665.5	32,166.5	8,487.2	703.6	197.0	73.7	0.0	0.0	2,658.5	6,101.5	0.0	863.3	51,251.3
<b><u>Auditor General</u></b>													
General Fund	186.4	8,738.0	2,149.4	666.1	245.4	4.5	0.0	0.0	0.0	838.3	502.5	0.0	13,144.2
Auditor General Total	186.4	8,738.0	2,149.4	666.1	245.4	4.5	0.0	0.0	0.0	838.3	502.5	0.0	13,144.2
<b><u>Department of Commerce</u></b>													
General Fund	70.9	2,518.8	773.0	4,942.4	49.2	27.0	0.0	0.0	0.0	600.5	33.3	0.8	8,945.0
Lottery Fund	3.5	155.2	46.6	6.5	2.0	1.5	0.0	0.0	0.0	37.8	4.1	0.0	253.7
Commerce Development Bond Fund	1.5	73.0	21.9	4.5	0.9	0.9	0.0	0.0	0.0	20.0	1.5	0.0	122.7
Commerce and Economic Development	11.0	511.9	158.9	1,269.1	27.5	75.5	0.0	0.0	278.2	599.0	25.7	0.0	2,945.8
Oil Overcharge Fund	2.0	100.7	30.2	1.5	0.5	0.0	0.0	0.0	0.0	24.6	2.0	0.0	159.5
Department of Commerce Total	88.9	3,359.6	1,030.6	6,224.0	80.1	104.9	0.0	0.0	278.2	1,281.9	66.6	0.8	12,426.7
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	3.0	130.4	34.8	5.5	1.8	1.0	0.0	0.0	0.0	44.8	2.6	0.0	220.9
Governor's Office for Equal Opportunity Total	3.0	130.4	34.8	5.5	1.8	1.0	0.0	0.0	0.0	44.8	2.6	0.0	220.9
<b><u>State Board of Equalization</u></b>													
General Fund	5.0	465.0	129.5	5.0	14.1	0.0	0.0	0.0	0.0	110.6	5.1	0.0	729.3
State Board of Equalization Total	5.0	465.0	129.5	5.0	14.1	0.0	0.0	0.0	0.0	110.6	5.1	0.0	729.3
<b><u>Arizona Exposition &amp; State Fair</u></b>													
Coliseum & Exposition Center	186.0	4,865.1	1,131.2	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,147.6
Arizona Exposition & State Fair Total	186.0	4,865.1	1,131.2	3,515.4	13.1	19.4	0.0	0.0	8.0	5,595.4	0.0	0.0	15,147.6
<b><u>Government Information Technology Agency</u></b>													
Information Technology Fund	21.0	1,562.7	355.8	240.0	10.1	15.6	0.0	0.0	0.0	332.2	29.5	0.0	2,545.9
Government Information Technology Agency Total	21.0	1,562.7	355.8	240.0	10.1	15.6	0.0	0.0	0.0	332.2	29.5	0.0	2,545.9

**Table 8: Summary of FY 2007 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
<b><u>Office of the Governor</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,127.7	0.0	0.0	6,127.7
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,127.7	0.0	0.0	6,127.7
<b><u>House of Representatives</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,955.5	0.0	0.0	11,955.5
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,955.5	0.0	0.0	11,955.5
<b><u>Arizona Department of Housing</u></b>													
Housing Trust Fund	6.0	422.2	107.9	46.2	14.4	1.8	0.0	0.0	0.0	82.5	31.6	0.0	706.6
Arizona Department of Housing Total	6.0	422.2	107.9	46.2	14.4	1.8	0.0	0.0	0.0	82.5	31.6	0.0	706.6
<b><u>Arizona Commission of Indian Affairs</u></b>													
General Fund	3.0	120.5	25.0	5.0	6.0	2.0	0.0	0.0	0.0	43.6	3.0	0.0	205.1
Arizona Commission of Indian Affairs Total	3.0	120.5	25.0	5.0	6.0	2.0	0.0	0.0	0.0	43.6	3.0	0.0	205.1
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,201.1	0.0	0.0	2,201.1
Joint Legislative Budget Committee Total	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,201.1	0.0	0.0	2,201.1
<b><u>Legislative Council</u></b>													
General Fund	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,628.4	0.0	0.0	4,628.4
Legislative Council Total	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,628.4	0.0	0.0	4,628.4
<b><u>Arizona State Library, Archives &amp; Public Records</u></b>													
General Fund	110.8	4,304.1	1,161.3	121.6	10.0	15.5	0.0	0.0	998.4	900.3	0.0	0.0	7,511.2
Records Services Fund	8.0	311.2	73.4	0.0	0.0	0.0	0.0	0.0	0.0	187.6	100.0	0.0	672.2
Arizona State Library, Archives & Public Records Total	118.8	4,615.3	1,234.7	121.6	10.0	15.5	0.0	0.0	998.4	1,087.9	100.0	0.0	8,183.4
<b><u>Arizona State Lottery Commission</u></b>													
Lottery Fund	110.0	4,418.5	1,237.0	8,330.5	246.4	16.7	0.0	0.0	50.0	35,251.0	0.0	0.0	49,550.1
Arizona State Lottery Commission Total	110.0	4,418.5	1,237.0	8,330.5	246.4	16.7	0.0	0.0	50.0	35,251.0	0.0	0.0	49,550.1
<b><u>Personnel Board</u></b>													
General Fund	3.0	110.7	27.1	160.5	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
Personnel Board Total	3.0	110.7	27.1	160.5	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
<b><u>Arizona Rangers' Pension</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	197.0	11,454.1	3,206.0	1,143.9	66.9	85.7	0.0	0.0	0.0	2,395.6	476.3	11.4	18,839.9
LTD Trust Fund	0.0	0.0	0.0	3,897.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,897.7
Arizona State Retirement System Total	197.0	11,454.1	3,206.0	5,041.6	66.9	85.7	0.0	0.0	0.0	2,395.6	476.3	11.4	22,737.6

### Table 8: Summary of FY 2007 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
<b><u>Department of Revenue</u></b>													
General Fund	1,118.0	36,605.5	11,202.7	2,323.0	447.8	543.6	0.0	0.0	0.0	11,034.0	619.1	70.8	62,846.5
Tobacco Tax & Health Care Fund	7.0	222.2	61.7	1.5	21.1	5.3	0.0	0.0	0.0	136.7	0.0	0.0	448.5
DOR Unclaimed Property	18.0	644.4	180.4	269.5	1.5	6.0	0.0	0.0	0.0	288.5	88.6	0.0	1,478.9
DOR Liability Setoff Fund	5.0	161.0	58.0	5.0	0.0	0.0	0.0	0.0	0.0	160.8	7.0	0.0	391.8
Department of Revenue Total	1,148.0	37,633.1	11,502.8	2,599.0	470.4	554.9	0.0	0.0	0.0	11,620.0	714.7	70.8	65,165.7
<b><u>Department of State - Secretary of State</u></b>													
General Fund	44.3	1,837.2	472.5	128.2	35.5	18.8	0.0	0.0	3,200.0	703.9	0.0	0.0	6,396.1
Election Systems Improvement Fund	0.0	40.0	10.0	1,200.0	0.0	0.0	0.0	0.0	(1,553.7)	120.0	300.0	0.0	116.3
Department of State - Secretary of State Total	44.3	1,877.2	482.5	1,328.2	35.5	18.8	0.0	0.0	1,646.3	823.9	300.0	0.0	6,512.4
<b><u>Senate</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,841.5	0.0	0.0	6,841.5
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,841.5	0.0	0.0	6,841.5
<b><u>State Boards Office</u></b>													
Admin - Special Services	4.0	114.6	38.7	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0.0	2.0	287.6
State Boards Office Total	4.0	114.6	38.7	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0.0	2.0	287.6
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,721.4	0.0	0.0	1,721.4
Governor's Office of Strategic Planning and Budgeting Total	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,721.4	0.0	0.0	1,721.4
<b><u>State Board of Tax Appeals</u></b>													
General Fund	4.0	195.6	35.3	0.9	0.9	0.0	0.0	0.0	0.0	45.4	0.0	0.0	278.1
State Board of Tax Appeals Total	4.0	195.6	35.3	0.9	0.9	0.0	0.0	0.0	0.0	45.4	0.0	0.0	278.1
<b><u>Arizona Office of Tourism</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,609.2	11,609.2
Arizona Office of Tourism Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,609.2	11,609.2
<b><u>State Treasurer</u></b>													
General Fund	33.4	1,545.1	424.5	131.5	0.0	0.0	0.0	0.0	2,775.5	234.6	0.0	0.0	5,111.2
State Treasurer Total	33.4	1,545.1	424.5	131.5	0.0	0.0	0.0	0.0	2,775.5	234.6	0.0	0.0	5,111.2
<b><u>Commission on Uniform State Laws</u></b>													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	36.3	0.0	0.0	52.8
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	36.3	0.0	0.0	52.8
<b>General Government Total</b>	<b>2,943.1</b>	<b>114,463.7</b>	<b>31,872.2</b>	<b>29,126.5</b>	<b>1,419.4</b>	<b>929.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,427.9</b>	<b>99,781.3</b>	<b>2,232.7</b>	<b>12,557.5</b>	<b>300,810.7</b>
<b>Health and Welfare</b>													



**Table 8: Summary of FY 2007 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
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	17.0	644.2	178.6	608.6	27.8	9.8	0.0	0.0	0.0	3,941.7	919.2	40.0	6,369.9
Commission for the Deaf and the Hard of Hearing Total	17.0	644.2	178.6	608.6	27.8	9.8	0.0	0.0	0.0	3,941.7	919.2	40.0	6,369.9
<b><u>Department of Environmental Quality</u></b>													
General Fund	196.2	8,416.7	2,072.6	776.0	171.9	10.3	0.0	0.0	0.0	1,403.3	181.3	12,445.1	25,477.2
DEQ Emissions Inspection	39.0	1,400.7	462.2	32,625.3	64.1	4.0	0.0	0.0	0.0	273.2	11.7	917.3	35,758.5
Hazardous Waste Management	10.4	360.1	101.2	1.3	5.3	0.0	0.0	0.0	0.0	10.9	9.1	227.1	715.0
Air Quality Fund	26.8	1,534.3	414.3	1,077.0	62.0	10.0	0.0	0.0	1,433.6	108.9	10.9	695.6	5,346.6
Underground Storage Tank Revolving	0.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	22.0
Recycling Fund	8.4	277.9	70.2	1,524.1	15.0	3.5	0.0	0.0	0.0	39.3	3.4	171.8	2,105.2
Permit Administration	61.4	2,400.7	744.3	509.6	58.8	14.0	0.0	0.0	0.0	192.7	18.4	1,548.6	5,487.1
Solid Waste Fee Fund	15.8	637.4	126.0	107.0	24.2	7.5	0.0	0.0	0.0	36.3	6.3	376.6	1,321.3
Used Oil Fund	1.0	40.2	9.7	40.0	8.5	0.0	0.0	0.0	0.0	8.1	0.4	25.6	132.5
Water Quality Fee Fund	44.6	1,743.1	499.4	1,548.7	55.0	0.0	0.0	0.0	0.0	135.4	22.3	1,080.1	5,084.0
Indirect Cost Fund	111.5	3,890.7	1,229.2	119.0	16.9	18.3	0.0	0.0	0.0	6,545.3	33.3	0.0	11,852.7
Department of Environmental Quality Total	515.1	20,701.8	5,729.1	38,343.0	486.7	67.6	0.0	0.0	1,433.6	8,755.4	297.1	17,487.8	93,302.1
<b><u>Arizona Pioneers' Home</u></b>													
General Fund	93.4	2,270.4	752.5	0.0	0.0	0.0	0.0	0.0	0.0	174.9	0.0	0.0	3,197.8
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	0.0	25.0	0.0	202.2	0.0	0.0	725.7	12.0	0.0	964.9
Pioneers' Home Miners' Hospital	22.4	945.1	384.0	129.3	0.0	0.0	0.0	0.0	0.0	10.5	0.0	0.0	1,468.9
Arizona Pioneers' Home Total	115.8	3,215.5	1,136.5	129.3	25.0	0.0	202.2	0.0	0.0	911.1	12.0	0.0	5,631.6
<b><u>Department of Veterans' Services</u></b>													
General Fund	65.3	1,415.9	562.5	43.9	21.9	2.5	0.0	0.0	29.2	170.8	15.0	0.0	2,261.7
Veterans' Conservatorship Fund	11.0	391.4	68.5	0.0	25.3	0.0	0.0	0.0	0.0	166.7	15.0	0.0	666.9
State Home for Veterans Trust	224.0	6,933.0	2,028.0	225.0	17.4	3.5	410.0	0.0	0.0	1,710.0	451.8	0.0	11,778.7
Southern Arizona Veterans' Memorial Cemetery	4.0	70.5	15.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0	115.5
Department of Veterans' Services Total	304.3	8,810.8	2,674.0	268.9	64.6	6.0	410.0	0.0	29.2	2,077.5	481.8	0.0	14,822.8
<b>Health and Welfare Total</b>	<b>952.2</b>	<b>33,372.3</b>	<b>9,718.2</b>	<b>39,349.8</b>	<b>604.1</b>	<b>83.4</b>	<b>612.2</b>	<b>0.0</b>	<b>1,462.8</b>	<b>15,685.7</b>	<b>1,710.1</b>	<b>17,527.8</b>	<b>120,126.4</b>
<b><u>Inspection and Regulation</u></b>													
<b><u>State Board of Accountancy</u></b>													
Accountancy Board	10.0	528.5	165.0	1,216.2	15.0	15.0	0.0	0.0	0.0	254.6	37.0	20.0	2,251.3
State Board of Accountancy Total	10.0	528.5	165.0	1,216.2	15.0	15.0	0.0	0.0	0.0	254.6	37.0	20.0	2,251.3
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	54.0	12.1	25.5	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	104.1
Acupuncture Board of Examiners Total	1.0	54.0	12.1	25.5	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	104.1

**Table 8: Summary of FY 2007 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
<b><u>Arizona Department of Agriculture</u></b>													
General Fund	201.7	5,951.4	2,223.1	157.8	542.1	17.8	0.0	0.0	0.0	1,409.0	44.1	0.0	10,345.3
Agricultural Consulting/Training Program	1.0	40.0	13.8	0.0	9.6	0.0	0.0	0.0	0.0	2.2	0.0	0.0	65.6
Agriculture Commercial Feed	3.3	114.6	31.1	63.1	17.0	3.3	0.0	0.0	0.0	32.5	0.0	0.0	261.6
Egg & Egg Product Control Fund	12.0	410.9	158.8	0.0	37.0	12.0	0.0	0.0	0.0	35.2	5.0	0.0	658.9
Pesticide Fund	4.2	152.2	52.1	4.5	17.0	0.8	0.0	0.0	0.0	21.0	0.0	0.0	247.6
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	16.9	7.9	0.0	0.0	2.7	17.6	0.0	0.0	6.7	0.0	0.0	51.8
Livestock Custody Fund	0.0	0.0	0.0	23.8	14.0	5.0	0.0	0.0	0.0	36.6	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	135.8	41.0	13.2	17.0	2.1	0.0	0.0	0.0	53.4	1.5	0.0	264.0
Citrus, Fruit, & Vegetable Revolving	21.0	506.7	210.0	6.7	100.0	1.0	157.7	0.0	0.0	58.9	6.5	0.0	1,047.5
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	66.2	39.3	0.0	17.2	0.0	103.8	0.0	0.0	25.4	7.6	0.0	259.5
Arizona Department of Agriculture Total	252.2	7,394.7	2,777.1	269.1	799.5	44.7	279.1	0.0	0.0	1,682.9	64.7	0.0	13,311.8
<b><u>State Board of Appraisal</u></b>													
Board of Appraisal Fund	4.0	224.9	34.8	145.7	7.6	4.0	0.0	0.0	0.0	76.9	0.0	4.6	498.5
State Board of Appraisal Total	4.0	224.9	34.8	145.7	7.6	4.0	0.0	0.0	0.0	76.9	0.0	4.6	498.5
<b><u>State Banking Department</u></b>													
General Fund	56.1	2,238.2	583.5	13.0	10.0	0.0	0.0	0.0	0.0	452.5	8.0	0.0	3,305.2
State Banking Department Total	56.1	2,238.2	583.5	13.0	10.0	0.0	0.0	0.0	0.0	452.5	8.0	0.0	3,305.2
<b><u>Board of Barber Examiners</u></b>													
Barber Examiners Board	4.0	141.0	44.6	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	234.4
Board of Barber Examiners Total	4.0	141.0	44.6	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	234.4
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	13.0	550.2	168.4	349.8	10.0	8.3	0.0	0.0	0.0	172.9	3.1	0.0	1,262.7
Board of Behavioral Health Examiners Total	13.0	550.2	168.4	349.8	10.0	8.3	0.0	0.0	0.0	172.9	3.1	0.0	1,262.7
<b><u>Department of Building and Fire Safety</u></b>													
General Fund	52.0	1,899.1	541.2	70.1	282.5	3.0	0.0	0.0	0.0	478.1	4.4	0.0	3,278.4
Department of Building and Fire Safety Total	52.0	1,899.1	541.2	70.1	282.5	3.0	0.0	0.0	0.0	478.1	4.4	0.0	3,278.4
<b><u>State Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	210.8	49.5	119.6	7.8	5.5	0.0	0.0	0.0	74.9	0.0	0.0	468.1
State Board of Chiropractic Examiners Total	5.0	210.8	49.5	119.6	7.8	5.5	0.0	0.0	0.0	74.9	0.0	0.0	468.1

**Table 8: Summary of FY 2007 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
<b><u>Corporation Commission</u></b>													
General Fund	100.3	3,598.0	961.0	12.3	77.5	24.1	0.0	0.0	0.0	433.7	7.8	0.0	5,114.4
Utility Regulation Revolving	135.5	7,247.2	1,922.8	480.0	166.9	79.3	0.0	0.0	0.0	1,817.0	151.3	0.0	11,864.5
Securities Regulatory & Enforcement	38.0	2,110.5	528.5	76.0	36.0	4.0	0.0	0.0	0.0	534.1	121.3	0.0	3,410.4
Public Access Fund	27.0	1,356.0	348.1	257.0	6.0	8.0	0.0	0.0	0.0	624.3	147.7	0.0	2,747.1
Securities Investment Management Fund	14.0	547.8	153.0	0.0	0.0	0.0	0.0	0.0	0.0	84.0	9.7	0.0	794.5
Arizona Arts Trust Fund	1.0	30.6	8.3	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	40.7
Corporation Commission Total	315.8	14,890.1	3,921.7	825.3	286.4	115.4	0.0	0.0	0.0	3,494.9	437.8	0.0	23,971.6
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	692.5	228.5	395.4	51.3	7.7	0.0	0.0	0.0	227.0	38.7	0.0	1,641.1
Board of Cosmetology Total	24.5	692.5	228.5	395.4	51.3	7.7	0.0	0.0	0.0	227.0	38.7	0.0	1,641.1
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	10.0	403.1	91.3	230.0	4.3	6.3	0.0	0.0	0.0	169.9	37.0	0.0	941.9
State Board of Dental Examiners Total	10.0	403.1	91.3	230.0	4.3	6.3	0.0	0.0	0.0	169.9	37.0	0.0	941.9
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	178.1	36.9	54.6	9.7	0.4	0.0	0.0	0.0	31.9	0.0	0.0	311.6
State Board of Funeral Directors & Embalmers Total	4.0	178.1	36.9	54.6	9.7	0.4	0.0	0.0	0.0	31.9	0.0	0.0	311.6
<b><u>Department of Gaming</u></b>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	26.0	821.1	241.3	332.0	50.6	75.0	0.0	0.0	0.0	220.2	56.2	1.2	1,797.6
Arizona Benefits Fund	92.0	4,135.2	1,362.2	1,588.0	480.2	97.4	0.0	0.0	0.0	1,025.3	749.6	13.0	9,450.9
Department of Gaming Total	118.0	4,956.3	1,603.5	2,220.0	530.8	172.4	0.0	0.0	0.0	1,245.5	805.8	14.2	11,548.5
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	44.6	14.8	21.6	0.7	0.0	0.0	0.0	0.0	2.5	0.0	0.0	84.2
Board of Homeopathic Medical Examiners Total	1.0	44.6	14.8	21.6	0.7	0.0	0.0	0.0	0.0	2.5	0.0	0.0	84.2
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	282.0	8,596.8	2,413.7	1,443.8	171.4	8.9	0.0	0.0	0.0	2,426.7	250.0	1,845.9	17,157.2
Industrial Commission of Arizona Total	282.0	8,596.8	2,413.7	1,443.8	171.4	8.9	0.0	0.0	0.0	2,426.7	250.0	1,845.9	17,157.2
<b><u>Department of Insurance</u></b>													
General Fund	107.6	4,197.3	1,123.2	113.6	42.4	6.4	0.0	0.0	0.0	793.7	117.0	0.0	6,393.6
Department of Insurance Total	107.6	4,197.3	1,123.2	113.6	42.4	6.4	0.0	0.0	0.0	793.7	117.0	0.0	6,393.6
<b><u>Department of Liquor Licenses and Control</u></b>													
General Fund	42.2	1,567.3	521.9	14.5	165.8	1.5	0.0	0.0	0.0	406.0	148.1	0.0	2,825.1
Department of Liquor Licenses and Control Total	42.2	1,567.3	521.9	14.5	165.8	1.5	0.0	0.0	0.0	406.0	148.1	0.0	2,825.1

**Table 8: Summary of FY 2007 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
<b><u>Arizona Medical Board</u></b>													
Medical Examiners Board	58.5	2,576.6	677.6	1,203.2	65.9	20.8	0.0	0.0	0.0	495.0	37.0	22.0	5,098.1
Arizona Medical Board Total	58.5	2,576.6	677.6	1,203.2	65.9	20.8	0.0	0.0	0.0	495.0	37.0	22.0	5,098.1
<b><u>State Mine Inspector</u></b>													
General Fund	17.5	579.0	190.0	21.1	90.4	0.0	0.0	0.0	0.0	224.7	11.0	0.0	1,116.2
State Mine Inspector Total	17.5	579.0	190.0	21.1	90.4	0.0	0.0	0.0	0.0	224.7	11.0	0.0	1,116.2
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	6.0	296.4	41.9	89.4	17.4	0.0	0.0	0.0	0.0	54.6	(2.9)	0.0	496.8
Naturopathic Physicians Board of Medical Examiners Total	6.0	296.4	41.9	89.4	17.4	0.0	0.0	0.0	0.0	54.6	(2.9)	0.0	496.8
<b><u>State Board of Nursing</u></b>													
General Fund	1.0	32.0	7.2	122.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.4
Nursing Board	38.2	1,582.3	380.5	495.6	22.1	10.4	0.0	0.0	0.0	477.4	42.6	28.3	3,039.2
State Board of Nursing Total	39.2	1,614.3	387.7	617.8	22.1	10.4	0.0	0.0	0.0	477.4	42.6	28.3	3,200.6
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	5.0	220.8	52.9	62.4	8.8	4.1	0.0	0.0	0.0	21.0	0.0	0.0	370.0
Nursing Care Ins. Admin. Examiners Total	5.0	220.8	52.9	62.4	8.8	4.1	0.0	0.0	0.0	21.0	0.0	0.0	370.0
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	3.0	113.4	34.7	10.6	9.0	5.0	0.0	0.0	0.0	46.6	0.0	0.0	219.3
Board of Occupational Therapy Examiners Total	3.0	113.4	34.7	10.6	9.0	5.0	0.0	0.0	0.0	46.6	0.0	0.0	219.3
<b><u>State Board of Optometry</u></b>													
Board of Optometry Fund	2.0	87.5	24.2	56.0	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	197.5
State Board of Optometry Total	2.0	87.5	24.2	56.0	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	197.5
<b><u>OSHA Review Board</u></b>													
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
<b><u>Arizona Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	5.5	266.6	66.2	88.9	2.0	0.0	0.0	0.0	0.0	82.8	0.0	0.0	506.5
Arizona Board of Osteopathic Examiners Total	5.5	266.6	66.2	88.9	2.0	0.0	0.0	0.0	0.0	82.8	0.0	0.0	506.5
<b><u>Arizona State Board of Pharmacy</u></b>													
Pharmacy Board	17.0	868.6	239.7	58.8	61.8	5.7	0.0	0.0	46.3	142.1	0.0	0.0	1,423.0
Arizona State Board of Pharmacy Total	17.0	868.6	239.7	58.8	61.8	5.7	0.0	0.0	46.3	142.1	0.0	0.0	1,423.0
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	3.0	143.1	33.3	71.6	3.0	1.0	0.0	0.0	0.0	20.8	0.0	0.0	272.8
Board of Physical Therapy Examiners Total	3.0	143.1	33.3	71.6	3.0	1.0	0.0	0.0	0.0	20.8	0.0	0.0	272.8

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<b><u>State Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	53.7	15.8	40.8	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	116.0
State Board of Podiatry Examiners Total	1.0	53.7	15.8	40.8	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	116.0
<b><u>State Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	169.8	48.5	24.1	2.0	0.0	0.0	0.0	0.0	37.9	0.0	0.0	282.3
State Board for Private Postsecondary Education Total	4.0	169.8	48.5	24.1	2.0	0.0	0.0	0.0	0.0	37.9	0.0	0.0	282.3
<b><u>State Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	201.0	48.1	45.8	8.3	4.4	0.0	0.0	0.0	36.8	0.0	0.0	344.4
State Board of Psychologist Examiners Total	4.0	201.0	48.1	45.8	8.3	4.4	0.0	0.0	0.0	36.8	0.0	0.0	344.4
<b><u>Arizona Department of Racing</u></b>													
General Fund	45.6	1,683.8	457.8	321.8	85.6	1.5	0.0	0.0	0.0	197.2	0.0	0.0	2,747.7
Racing Administration Fund	0.9	22.5	6.2	0.0	4.2	(0.5)	0.0	0.0	0.0	12.6	0.0	0.0	45.0
County Fair Racing	5.5	147.4	45.5	26.7	59.7	1.0	0.0	0.0	0.0	19.7	0.0	0.0	300.0
Arizona Department of Racing Total	52.0	1,853.7	509.5	348.5	149.5	2.0	0.0	0.0	0.0	229.5	0.0	0.0	3,092.7
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	28.0	971.7	262.0	6.6	39.2	2.2	0.0	0.0	0.0	88.4	5.4	451.6	1,827.1
State Radiologic Technologist Certification	5.0	134.7	42.1	2.0	4.0	2.0	0.0	0.0	0.0	59.5	3.4	0.0	247.7
Radiation Regulatory Agency Total	33.0	1,106.4	304.1	8.6	43.2	4.2	0.0	0.0	0.0	147.9	8.8	451.6	2,074.8
<b><u>Department of Real Estate</u></b>													
General Fund	65.4	2,103.3	640.7	8.6	43.5	0.0	0.0	0.0	0.0	512.7	0.0	0.0	3,308.8
Department of Real Estate Total	65.4	2,103.3	640.7	8.6	43.5	0.0	0.0	0.0	0.0	512.7	0.0	0.0	3,308.8
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	138.8	4,882.4	1,545.5	1,108.6	505.1	11.8	0.0	0.0	0.0	1,446.1	60.3	0.0	9,559.8
Registrar of Contractors Total	138.8	4,882.4	1,545.5	1,108.6	505.1	11.8	0.0	0.0	0.0	1,446.1	60.3	0.0	9,559.8
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	12.0	673.7	174.1	145.0	8.6	7.0	0.0	0.0	0.0	159.8	0.0	0.0	1,168.2
Residential Utility Consumer Office Total	12.0	673.7	174.1	145.0	8.6	7.0	0.0	0.0	0.0	159.8	0.0	0.0	1,168.2
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	129.6	40.0	3.4	2.1	0.1	0.0	0.0	0.0	27.3	1.0	0.0	203.5
Board of Respiratory Care Examiners Total	4.0	129.6	40.0	3.4	2.1	0.1	0.0	0.0	0.0	27.3	1.0	0.0	203.5
<b><u>Structural Pest Control Commission</u></b>													
Structural Pest Control	33.0	1,104.5	348.6	129.9	112.4	6.4	0.0	0.0	0.0	229.3	0.0	0.0	1,931.1
Structural Pest Control Commission Total	33.0	1,104.5	348.6	129.9	112.4	6.4	0.0	0.0	0.0	229.3	0.0	0.0	1,931.1
<b><u>State Board of Technical Registration</u></b>													
Technical Registration Board	19.0	682.0	197.1	76.9	12.0	21.6	0.0	0.0	0.0	401.4	0.0	0.0	1,391.0
State Board of Technical Registration Total	19.0	682.0	197.1	76.9	12.0	21.6	0.0	0.0	0.0	401.4	0.0	0.0	1,391.0

**Table 8: Summary of FY 2007 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
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	221.3	54.1	87.0	9.1	2.0	0.0	0.0	0.0	27.4	0.0	0.0	400.9
State Veterinary Medical Examining Board Total	5.5	221.3	54.1	87.0	9.1	2.0	0.0	0.0	0.0	27.4	0.0	0.0	400.9
<b><u>Department of Weights and Measures</u></b>													
General Fund	24.9	895.0	269.3	10.0	110.6	3.5	0.0	0.0	0.0	232.6	0.0	0.0	1,521.0
Air Quality Fund	13.5	487.6	175.5	254.4	121.1	18.0	0.0	0.0	0.0	219.5	4.0	0.0	1,280.1
Department of Weights and Measures Total	38.4	1,382.6	444.8	264.4	231.7	21.5	0.0	0.0	0.0	452.1	4.0	0.0	2,801.1
<b>Inspection and Regulation Total</b>	1,869.2	70,097.8	20,450.8	12,108.7	3,828.8	530.8	279.1	0.0	46.3	17,327.0	2,113.6	2,386.6	129,169.5
<b><u>Education</u></b>													
<b><u>Arizona Commission on the Arts</u></b>													
General Fund	11.5	407.6	106.1	0.0	10.0	0.8	0.0	0.0	1,263.1	30.6	0.0	2,000.0	3,818.2
Arizona Commission on the Arts Total	11.5	407.6	106.1	0.0	10.0	0.8	0.0	0.0	1,263.1	30.6	0.0	2,000.0	3,818.2
<b><u>State Board for Charter Schools</u></b>													
General Fund	10.0	474.0	142.3	46.9	15.0	0.0	0.0	0.0	0.0	105.7	0.0	0.0	783.9
State Board for Charter Schools Total	10.0	474.0	142.3	46.9	15.0	0.0	0.0	0.0	0.0	105.7	0.0	0.0	783.9
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	277.5	8,428.8	2,530.7	363.4	60.3	3.5	128.0	0.0	0.0	3,243.1	0.0	0.0	14,757.8
Telecommunications Excise Tax Fund	35.2	1,251.1	390.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,641.2
Schools for the Deaf & Blind Fund	295.7	10,308.3	2,868.9	300.0	0.0	0.0	0.0	0.0	0.0	211.5	0.0	0.0	13,688.7
Arizona State Schools for the Deaf and the Blind Total	608.4	19,988.2	5,789.7	663.4	60.3	3.5	128.0	0.0	0.0	3,454.6	0.0	0.0	30,087.7
<b><u>Arizona Historical Society</u></b>													
General Fund	63.9	1,826.4	512.4	45.9	0.0	0.0	0.0	0.0	116.7	1,411.7	0.0	0.0	3,913.1
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	661.1	0.0	0.0	661.1
Arizona Historical Society Total	63.9	1,826.4	512.4	45.9	0.0	0.0	0.0	0.0	116.7	2,072.8	0.0	0.0	4,574.2
<b><u>Board of Medical Student Loans</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.3	0.0	0.0	0.0	350.3
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0.0	0.0	3.1
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	353.4	0.0	0.0	0.0	353.4
<b><u>Commission for Postsecondary Education</u></b>													
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	170.5	1,391.3
Postsecondary Education Fund	4.0	202.8	53.1	264.9	5.5	3.0	0.0	0.0	2,143.7	191.0	0.0	0.0	2,864.0
Commission for Postsecondary Education Total	4.0	202.8	53.1	264.9	5.5	3.0	0.0	0.0	3,364.5	191.0	0.0	170.5	4,255.3
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	16.0	452.1	162.8	0.8	0.0	0.0	0.0	0.0	0.0	23.4	0.0	0.0	639.1
Prescott Historical Society of Arizona Total	16.0	452.1	162.8	0.8	0.0	0.0	0.0	0.0	0.0	23.4	0.0	0.0	639.1

**Table 8: Summary of FY 2007 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
<b>Education Total</b>	713.8	23,351.1	6,766.4	1,021.9	90.8	7.3	128.0	0.0	5,097.7	5,878.1	0.0	2,170.5	44,511.8
<b>Protection and Safety</b>													
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	5.0	273.0	84.0	31.0	2.5	12.5	0.0	0.0	4,002.0	140.1	5.0	0.0	4,550.1
Automobile Theft Authority Total	5.0	273.0	84.0	31.0	2.5	12.5	0.0	0.0	4,002.0	140.1	5.0	0.0	4,550.1
<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,302.0	0.0	0.0	0.0	9,302.0
Criminal Justice Enhancement Fund	7.0	365.8	92.0	0.0	8.2	6.0	0.0	0.0	0.0	78.8	6.0	0.0	556.8
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0.0	0.0	3,400.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	847.8	0.0	0.0	0.0	847.8
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	805.0	0.0	0.0	0.0	805.0
Arizona Criminal Justice Commission Total	7.0	365.8	92.0	0.0	8.2	6.0	0.0	0.0	14,354.8	78.8	6.0	0.0	14,911.6
<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	168.2	42.4	23.0	2.5	4.2	0.0	0.0	0.0	26.3	0.0	0.0	266.6
Intergovernmental Agreements and Grants Fund	3.5	154.0	44.5	5.0	3.0	4.0	0.0	0.0	0.0	60.0	0.0	17.1	287.6
Arizona Drug and Gang Prevention Resource Center Total	6.3	322.2	86.9	28.0	5.5	8.2	0.0	0.0	0.0	86.3	0.0	17.1	554.2
<b><u>Department of Emergency Services and Military Affairs</u></b>													
General Fund	123.1	2,878.6	851.9	245.0	86.9	29.1	164.0	0.0	3,636.4	2,528.7	53.4	1,541.0	12,015.0
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	123.1	2,878.6	851.9	245.0	86.9	29.1	164.0	0.0	3,769.1	2,528.7	53.4	1,541.0	12,147.7
<b><u>Board of Executive Clemency</u></b>													
General Fund	15.0	544.4	174.8	0.6	5.0	5.0	0.0	0.0	0.0	138.5	45.0	0.0	913.3
Board of Executive Clemency Total	15.0	544.4	174.8	0.6	5.0	5.0	0.0	0.0	0.0	138.5	45.0	0.0	913.3
<b><u>Law Enforcement Merit System Council</u></b>													
General Fund	1.0	44.8	8.4	0.0	0.9	0.0	0.0	0.0	0.0	4.2	0.0	0.0	58.3
Law Enforcement Merit System Council Total	1.0	44.8	8.4	0.0	0.9	0.0	0.0	0.0	0.0	4.2	0.0	0.0	58.3

### Table 8: Summary of FY 2007 Agency Requests by Object

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**Table 8: Summary of FY 2007 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
<b><u>State Parks Board</u></b>													
General Fund	29.0	1,303.8	519.0	30.5	23.9	0.0	0.0	0.0	0.0	503.3	0.0	20,000.0	22,380.5
Reservation Fund	6.0	154.8	57.5	0.0	5.0	0.0	0.0	0.0	0.0	91.7	0.0	0.0	309.0
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	210.3	6,175.9	2,611.4	7.9	86.3	0.0	0.0	0.0	0.0	1,494.3	130.0	0.0	10,505.8
State Parks Board Total	245.3	7,634.5	3,187.9	38.4	115.2	0.0	0.0	0.0	1,092.7	2,089.3	130.0	20,000.0	34,288.0
<b><u>Department of Water Resources</u></b>													
General Fund	189.7	8,728.9	2,731.8	776.0	341.7	35.4	0.0	0.0	0.0	3,102.2	247.0	0.0	15,963.0
Department of Water Resources Total	189.7	8,728.9	2,731.8	776.0	341.7	35.4	0.0	0.0	0.0	3,102.2	247.0	0.0	15,963.0
<b>Natural Resources Total</b>	917.2	34,958.9	12,563.1	2,458.7	1,084.1	74.6	0.0	0.0	1,327.7	15,025.5	1,538.1	26,670.8	95,701.5
<b>Grand Total</b>	9,530.9	382,652.0	113,775.8	91,017.6	7,850.5	1,874.8	1,183.3	0.0	39,021.6	180,036.5	24,450.2	63,598.3	905,460.6

**Table 9: Summary of FY 2007 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.	Total
<b>General Government</b>													
<b><u>Office of Administrative Hearings</u></b>													
General Fund	15.0	659.7	229.2	1.8	5.0	0.0	0.0	0.0	0.0	210.4	0.0	0.0	1,106.1
AHCCCS Donation Fund	0.0	8.3	3.0	0.1	0.1	0.0	0.0	0.0	0.0	2.4	0.0	0.0	13.9
Office of Administrative Hearings Total	15.0	668.0	232.2	1.9	5.1	0.0	0.0	0.0	0.0	212.8	0.0	0.0	1,120.0
<b><u>Attorney General - Department of Law</u></b>													
General Fund	327.8	16,400.3	4,237.5	1,182.6	102.1	50.2	0.0	0.0	0.0	4,174.3	173.1	0.0	26,320.1
Consumer Protection/Fraud Revolving Fund	31.0	1,119.1	371.1	107.4	25.0	2.0	0.0	0.0	0.0	230.4	(55.1)	102.0	1,901.9
Attorney General Antitrust Revolving	9.0	147.1	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	183.6
Game & Fish Fund	0.0	8.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Attorney General Collection Enforcement	58.0	2,763.9	798.6	333.5	18.8	2.0	0.0	0.0	0.0	160.6	0.0	106.8	4,184.2
Attorney General Agency Services Fund	235.9	13,442.4	3,324.2	41.7	51.6	20.3	0.0	0.0	0.0	1,561.1	0.0	578.4	19,019.7
Victims Rights Fund	8.8	300.0	77.0	0.0	0.0	0.0	0.0	0.0	2,658.5	76.9	0.0	86.9	3,199.3
Attorney General - Department of Law Total	670.5	34,180.8	8,846.1	1,665.2	197.5	74.5	0.0	0.0	2,658.5	6,203.3	118.0	874.1	54,818.0
<b><u>Auditor General</u></b>													
General Fund	179.4	8,391.0	2,066.7	353.1	236.3	4.5	0.0	0.0	0.0	673.0	22.9	0.0	11,747.5
Auditor General Total	179.4	8,391.0	2,066.7	353.1	236.3	4.5	0.0	0.0	0.0	673.0	22.9	0.0	11,747.5
<b><u>Department of Commerce</u></b>													
General Fund	63.9	2,350.0	707.5	4,908.2	36.2	17.5	0.0	0.0	0.0	524.1	27.3	0.8	8,571.6
Lottery Fund	3.5	155.2	46.6	6.5	2.0	1.5	0.0	0.0	0.0	37.8	4.1	0.0	253.7
Commerce Development Bond Fund	1.5	73.0	21.9	4.5	0.9	0.9	0.0	0.0	0.0	20.0	1.5	0.0	122.7
Commerce and Economic Development	11.0	511.9	158.9	1,269.1	27.5	75.5	0.0	0.0	453.2	599.0	25.7	0.0	3,120.8
Oil Overcharge Fund	2.0	100.7	30.2	1.5	0.5	0.0	0.0	0.0	0.0	24.6	2.0	0.0	159.5
Department of Commerce Total	81.9	3,190.8	965.1	6,189.8	67.1	95.4	0.0	0.0	453.2	1,205.5	60.6	0.8	12,228.3
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	4.0	130.4	34.8	5.5	1.8	1.0	0.0	0.0	0.0	45.3	2.6	0.0	221.4
Governor's Office for Equal Opportunity Total	4.0	130.4	34.8	5.5	1.8	1.0	0.0	0.0	0.0	45.3	2.6	0.0	221.4
<b><u>State Board of Equalization</u></b>													
General Fund	9.0	428.3	117.6	265.0	14.1	0.0	0.0	0.0	0.0	110.0	50.1	0.0	985.1
State Board of Equalization Total	9.0	428.3	117.6	265.0	14.1	0.0	0.0	0.0	0.0	110.0	50.1	0.0	985.1
<b><u>Arizona Exposition &amp; State Fair</u></b>													
Coliseum & Exposition Center	186.0	4,865.1	1,131.2	3,515.4	13.1	19.4	0.0	0.0	8.0	5,549.4	0.0	0.0	15,101.6
Arizona Exposition & State Fair Total	186.0	4,865.1	1,131.2	3,515.4	13.1	19.4	0.0	0.0	8.0	5,549.4	0.0	0.0	15,101.6
<b><u>Government Information Technology Agency</u></b>													
Information Technology Fund	21.0	1,562.7	355.8	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	0.0	2,553.8
Government Information Technology Agency Total	21.0	1,562.7	355.8	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	0.0	2,553.8

**Table 9: Summary of FY 2007 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.	Total
<b><u>Office of the Governor</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,188.1	0.0	0.0	6,188.1
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,188.1	0.0	0.0	6,188.1
<b><u>House of Representatives</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,955.5	0.0	0.0	11,955.5
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,955.5	0.0	0.0	11,955.5
<b><u>Arizona Department of Housing</u></b>													
Housing Trust Fund	6.0	274.3	71.3	22.3	11.7	1.2	0.0	0.0	0.0	45.0	20.7	0.0	446.5
Arizona Department of Housing Total	6.0	274.3	71.3	22.3	11.7	1.2	0.0	0.0	0.0	45.0	20.7	0.0	446.5
<b><u>Arizona Commission of Indian Affairs</u></b>													
General Fund	3.0	120.5	25.0	5.0	6.0	2.0	0.0	0.0	0.0	43.7	3.0	0.0	205.2
Arizona Commission of Indian Affairs Total	3.0	120.5	25.0	5.0	6.0	2.0	0.0	0.0	0.0	43.7	3.0	0.0	205.2
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,201.1	0.0	0.0	2,201.1
Joint Legislative Budget Committee Total	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,201.1	0.0	0.0	2,201.1
<b><u>Legislative Council</u></b>													
General Fund	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,628.4	0.0	0.0	4,628.4
Legislative Council Total	47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,628.4	0.0	0.0	4,628.4
<b><u>Arizona State Library, Archives &amp; Public Records</u></b>													
General Fund	106.8	4,099.1	1,113.5	121.6	8.0	15.5	0.0	0.0	748.4	618.0	0.0	0.0	6,724.1
Records Services Fund	8.0	311.2	73.4	0.0	0.0	0.0	0.0	0.0	0.0	187.6	100.0	0.0	672.2
Arizona State Library, Archives & Public Records Total	114.8	4,410.3	1,186.9	121.6	8.0	15.5	0.0	0.0	748.4	805.6	100.0	0.0	7,396.3
<b><u>Arizona State Lottery Commission</u></b>													
Lottery Fund	110.0	4,418.5	1,237.0	8,330.5	246.4	16.7	0.0	0.0	50.0	35,237.6	102.7	0.0	49,639.4
Arizona State Lottery Commission Total	110.0	4,418.5	1,237.0	8,330.5	246.4	16.7	0.0	0.0	50.0	35,237.6	102.7	0.0	49,639.4
<b><u>Personnel Board</u></b>													
General Fund	3.0	110.7	27.1	160.5	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
Personnel Board Total	3.0	110.7	27.1	160.5	2.2	0.0	0.0	0.0	0.0	37.0	0.8	0.0	338.3
<b><u>Arizona Rangers' Pension</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	227.0	9,565.7	2,810.5	544.1	49.8	25.0	0.0	0.0	0.0	2,043.3	250.0	11.4	15,299.8
LTD Trust Fund	0.0	0.0	0.0	2,897.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,897.7
Arizona State Retirement System Total	227.0	9,565.7	2,810.5	3,441.8	49.8	25.0	0.0	0.0	0.0	2,043.3	250.0	11.4	18,197.5

Operating Expenses											Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment		
107.0	36,678.4	11,226.8	2,323.0	447.8	543.6	0.0	0.0	0.0	11,906.4	619.1	70.8	63,815.9
7.0	222.2	61.7	1.5	21.1	5.3	0.0	0.0	0.0	141.6	0.0	0.0	453.4
39.0	837.5	240.2	269.5	1.5	6.0	0.0	0.0	0.0	364.3	88.6	0.0	1,807.6
5.0	161.0	58.0	5.0	0.0	0.0	0.0	0.0	0.0	164.1	7.0	0.0	395.1
158.0	37,899.1	11,586.7	2,599.0	470.4	554.9	0.0	0.0	0.0	12,576.4	714.7	70.8	66,472.0
42.3	1,741.4	448.7	128.2	25.5	18.8	0.0	0.0	3,200.0	665.0	200.0	0.0	6,427.6
0.0	40.0	10.0	1,200.0	0.0	0.0	0.0	0.0	(1,553.7)	120.0	300.0	0.0	116.3
42.3	1,781.4	458.7	1,328.2	25.5	18.8	0.0	0.0	1,646.3	785.0	500.0	0.0	6,543.9
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,841.5	0.0	0.0	6,841.5
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,841.5	0.0	0.0	6,841.5
2.0	64.5	22.1	0.0	0.0	0.0	0.0	0.0	0.0	83.7	0.0	1.8	172.1
2.0	64.5	22.1	0.0	0.0	0.0	0.0	0.0	0.0	83.7	0.0	1.8	172.1
22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,925.8	0.0	0.0	1,925.8
22.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,925.8	0.0	0.0	1,925.8
4.0	195.6	35.3	0.9	0.9	0.0	0.0	0.0	0.0	46.9	0.0	0.0	279.6
4.0	195.6	35.3	0.9	0.9	0.0	0.0	0.0	0.0	46.9	0.0	0.0	279.6
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	13,810.7	13,822.7
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	13,810.7	13,822.7
31.4	1,683.3	436.3	131.5	0.0	0.0	0.0	0.0	2,775.5	85.7	0.0	0.0	5,112.3
31.4	1,683.3	436.3	131.5	0.0	0.0	0.0	0.0	2,775.5	85.7	0.0	0.0	5,112.3
0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	36.3	0.0	0.0	52.8
0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	36.3	0.0	0.0	52.8
969.1	113,942.5	31,646.4	28,377.2	1,366.0	859.5	0.0	0.0	8,352.9	99,918.0	1,975.6	14,769.6	301,207.7

**Table 9: Summary of FY 2007 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.	Total
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	14.0	565.1	150.8	588.6	25.8	9.8	0.0	0.0	0.0	3,032.5	797.5	34.4	5,204.5
Commission for the Deaf and the Hard of Hearing Total	14.0	565.1	150.8	588.6	25.8	9.8	0.0	0.0	0.0	3,032.5	797.5	34.4	5,204.5
<b><u>Department of Environmental Quality</u></b>													
General Fund	192.2	8,236.2	2,026.4	36.0	168.9	10.3	0.0	0.0	0.0	324.1	63.9	12,445.1	23,310.9
DEQ Emissions Inspection	39.0	1,400.7	462.2	32,625.3	64.1	4.0	0.0	0.0	0.0	273.2	11.7	917.3	35,758.5
Hazardous Waste Management	10.4	360.1	101.2	1.3	5.3	0.0	0.0	0.0	0.0	10.9	9.1	227.1	715.0
Air Quality Fund	29.8	1,669.9	447.7	1,673.6	65.0	10.0	0.0	0.0	1,433.6	228.7	10.9	695.6	6,235.0
Underground Storage Tank Revolving	0.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	22.0
Recycling Fund	8.4	277.9	70.2	1,524.1	15.0	3.5	0.0	0.0	0.0	39.3	3.4	171.8	2,105.2
Permit Administration	61.4	2,400.7	744.3	509.6	58.8	14.0	0.0	0.0	0.0	192.7	18.4	1,548.6	5,487.1
Solid Waste Fee Fund	15.8	637.4	126.0	107.0	24.2	7.5	0.0	0.0	0.0	36.3	6.3	376.6	1,321.3
Used Oil Fund	1.0	40.2	9.7	40.0	8.5	0.0	0.0	0.0	0.0	8.1	0.4	25.6	132.5
Water Quality Fee Fund	44.6	1,743.1	492.0	1,548.7	55.0	0.0	0.0	0.0	0.0	142.8	22.3	1,080.1	5,084.0
Indirect Cost Fund	111.5	3,890.7	1,229.2	119.0	16.9	18.3	0.0	0.0	0.0	6,588.1	33.3	0.0	11,895.5
Department of Environmental Quality Total	514.1	20,656.9	5,708.9	38,199.6	486.7	67.6	0.0	0.0	1,433.6	7,846.2	179.7	17,487.8	92,067.0
<b><u>Arizona Pioneers' Home</u></b>													
Pioneers' Home State Charitable Earnings	93.4	2,270.4	752.5	0.0	25.0	0.0	202.2	0.0	0.0	885.9	12.0	0.0	4,148.0
Pioneers' Home Miners' Hospital	22.4	945.1	384.0	129.3	0.0	0.0	0.0	0.0	0.0	4.9	0.0	0.0	1,463.3
Arizona Pioneers' Home Total	115.8	3,215.5	1,136.5	129.3	25.0	0.0	202.2	0.0	0.0	890.8	12.0	0.0	5,611.3
<b><u>Department of Veterans' Services</u></b>													
General Fund	58.3	1,415.9	562.5	43.9	21.9	2.5	0.0	0.0	29.2	174.8	15.0	0.0	2,265.7
Veterans' Conservatorship Fund	10.0	361.5	59.3	0.0	25.0	0.0	0.0	0.0	0.0	167.4	13.4	0.0	626.6
State Home for Veterans Trust	231.0	6,933.0	2,028.0	225.0	17.4	3.5	410.0	0.0	0.0	1,689.1	451.8	0.0	11,757.8
Department of Veterans' Services Total	299.3	8,710.4	2,649.8	268.9	64.3	6.0	410.0	0.0	29.2	2,031.3	480.2	0.0	14,650.1
<b>Health and Welfare Total</b>	943.2	33,147.9	9,646.0	39,186.4	601.8	83.4	612.2	0.0	1,462.8	13,800.8	1,469.4	17,522.2	117,532.9
<b><u>Inspection and Regulation</u></b>													
<b><u>State Board of Accountancy</u></b>													
Accountancy Board	13.0	528.5	165.0	1,120.0	15.0	15.0	0.0	0.0	0.0	254.1	37.0	20.0	2,154.6
State Board of Accountancy Total	13.0	528.5	165.0	1,120.0	15.0	15.0	0.0	0.0	0.0	254.1	37.0	20.0	2,154.6
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	55.8	12.4	18.6	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	99.3
Acupuncture Board of Examiners Total	1.0	55.8	12.4	18.6	0.0	1.0	0.0	0.0	0.0	11.5	0.0	0.0	99.3

**Table 9: Summary of FY 2007 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.	Total
<b><u>Arizona Department of Agriculture</u></b>													
General Fund	202.7	6,014.0	2,238.7	157.8	545.3	17.8	0.0	0.0	0.0	1,411.2	117.0	0.0	10,501.8
Agricultural Consulting/Training Program	1.0	40.0	13.8	0.0	9.6	0.0	0.0	0.0	0.0	2.2	0.0	0.0	65.6
Agriculture Commercial Feed	3.3	114.6	31.1	63.1	17.0	3.3	0.0	0.0	0.0	35.0	0.0	0.0	264.1
Egg & Egg Product Control Fund	12.0	410.9	158.8	0.0	37.0	12.0	0.0	0.0	0.0	32.6	5.0	0.0	656.3
Pesticide Fund	4.2	152.2	52.1	4.5	17.0	0.8	0.0	0.0	0.0	20.5	0.0	0.0	247.1
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	16.9	7.9	0.0	0.0	2.7	17.6	0.0	0.0	6.7	0.0	0.0	51.8
Livestock Custody Fund	0.0	0.0	0.0	23.8	14.0	5.0	0.0	0.0	0.0	36.6	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	135.8	41.0	13.2	17.0	2.1	0.0	0.0	0.0	52.8	1.5	0.0	263.4
Citrus, Fruit, & Vegetable Revolving	21.0	506.7	210.0	6.7	100.0	1.0	20.2	0.0	0.0	58.9	6.5	0.0	910.0
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	66.2	39.3	0.0	17.2	0.0	3.5	0.0	0.0	26.2	7.6	0.0	160.0
Arizona Department of Agriculture Total	253.2	7,457.3	2,792.7	269.1	802.7	44.7	41.3	0.0	0.0	1,684.7	137.6	0.0	13,230.1
<b><u>State Board of Appraisal</u></b>													
Board of Appraisal Fund	4.5	253.5	40.1	145.7	7.6	6.7	0.0	0.0	0.0	77.2	9.9	4.6	545.3
State Board of Appraisal Total	4.5	253.5	40.1	145.7	7.6	6.7	0.0	0.0	0.0	77.2	9.9	4.6	545.3
<b><u>State Banking Department</u></b>													
General Fund	53.1	2,167.5	560.4	13.0	10.0	0.0	0.0	0.0	0.0	454.2	8.0	0.0	3,213.1
State Banking Department Total	53.1	2,167.5	560.4	13.0	10.0	0.0	0.0	0.0	0.0	454.2	8.0	0.0	3,213.1
<b><u>Board of Barber Examiners</u></b>													
Barber Examiners Board	4.0	141.0	44.6	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	234.4
Board of Barber Examiners Total	4.0	141.0	44.6	4.7	16.4	1.3	0.0	0.0	0.0	26.4	0.0	0.0	234.4
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	15.0	550.2	175.8	344.9	10.0	8.3	0.0	0.0	0.0	165.8	3.1	0.0	1,258.1
Board of Behavioral Health Examiners Total	15.0	550.2	175.8	344.9	10.0	8.3	0.0	0.0	0.0	165.8	3.1	0.0	1,258.1
<b><u>Department of Building and Fire Safety</u></b>													
General Fund	52.0	1,899.1	541.2	70.1	282.5	3.0	0.0	0.0	0.0	500.3	4.4	0.0	3,300.6
Department of Building and Fire Safety Total	52.0	1,899.1	541.2	70.1	282.5	3.0	0.0	0.0	0.0	500.3	4.4	0.0	3,300.6
<b><u>State Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	222.0	51.2	104.9	7.8	5.5	0.0	0.0	0.0	74.4	0.0	0.0	465.8
State Board of Chiropractic Examiners Total	5.0	222.0	51.2	104.9	7.8	5.5	0.0	0.0	0.0	74.4	0.0	0.0	465.8

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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.	Total
<b><u>Corporation Commission</u></b>													
General Fund	98.3	3,467.4	934.6	12.3	76.5	21.1	0.0	0.0	0.0	452.9	7.8	0.0	4,972.6
Utility Regulation Revolving	133.5	7,081.2	1,891.6	480.0	166.9	79.3	0.0	0.0	0.0	1,667.4	151.3	0.0	11,517.7
Securities Regulatory & Enforcement	38.0	2,110.5	528.5	76.0	36.0	4.0	0.0	0.0	0.0	522.0	121.3	0.0	3,398.3
Public Access Fund	18.0	870.7	243.0	257.0	6.0	8.0	0.0	0.0	0.0	334.1	147.7	0.0	1,866.5
Securities Investment Management Fund	14.0	547.8	153.0	0.0	0.0	0.0	0.0	0.0	0.0	84.0	9.7	0.0	794.5
Arizona Arts Trust Fund	1.0	30.6	8.3	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	40.7
Corporation Commission Total	302.8	14,108.2	3,759.0	825.3	285.4	112.4	0.0	0.0	0.0	3,062.2	437.8	0.0	22,590.3
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	692.5	228.5	365.1	51.3	7.7	0.0	0.0	0.0	141.6	0.0	0.0	1,486.7
Board of Cosmetology Total	24.5	692.5	228.5	365.1	51.3	7.7	0.0	0.0	0.0	141.6	0.0	0.0	1,486.7
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	10.0	403.1	91.3	232.3	4.3	6.3	0.0	0.0	0.0	182.5	26.2	0.0	946.0
State Board of Dental Examiners Total	10.0	403.1	91.3	232.3	4.3	6.3	0.0	0.0	0.0	182.5	26.2	0.0	946.0
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	169.1	35.1	46.5	9.7	0.4	0.0	0.0	0.0	32.2	0.0	0.0	293.0
State Board of Funeral Directors & Embalmers Total	4.0	169.1	35.1	46.5	9.7	0.4	0.0	0.0	0.0	32.2	0.0	0.0	293.0
<b><u>Department of Gaming</u></b>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	24.0	727.1	216.9	332.0	31.5	75.0	0.0	0.0	0.0	221.3	56.2	1.2	1,661.2
Arizona Benefits Fund	85.0	3,817.2	1,278.6	1,708.9	480.2	97.4	0.0	0.0	0.0	1,044.6	749.6	13.0	9,189.5
Department of Gaming Total	109.0	4,544.3	1,495.5	2,340.9	511.7	172.4	0.0	0.0	0.0	1,265.9	805.8	14.2	11,150.7
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	44.6	14.8	15.5	0.7	0.0	0.0	0.0	0.0	2.8	0.0	0.0	78.4
Board of Homeopathic Medical Examiners Total	1.0	44.6	14.8	15.5	0.7	0.0	0.0	0.0	0.0	2.8	0.0	0.0	78.4
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	285.0	8,601.2	2,414.4	1,443.8	171.4	8.9	0.0	0.0	0.0	2,426.7	250.0	1,845.9	17,162.3
Industrial Commission of Arizona Total	285.0	8,601.2	2,414.4	1,443.8	171.4	8.9	0.0	0.0	0.0	2,426.7	250.0	1,845.9	17,162.3
<b><u>Department of Insurance</u></b>													
General Fund	115.9	4,220.0	1,131.1	230.6	42.4	6.4	0.0	0.0	0.0	803.2	0.0	0.0	6,433.7
Department of Insurance Total	115.9	4,220.0	1,131.1	230.6	42.4	6.4	0.0	0.0	0.0	803.2	0.0	0.0	6,433.7
<b><u>Department of Liquor Licenses and Control</u></b>													
General Fund	42.2	1,567.3	521.9	14.5	165.8	1.5	0.0	0.0	0.0	408.2	148.1	0.0	2,827.3
Department of Liquor Licenses and Control Total	42.2	1,567.3	521.9	14.5	165.8	1.5	0.0	0.0	0.0	408.2	148.1	0.0	2,827.3

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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
<b><u>Arizona Medical Board</u></b>													
Medical Examiners Board	58.5	2,576.6	677.6	1,073.8	65.9	20.8	0.0	0.0	0.0	504.1	189.5	24.3	5,132.6
Arizona Medical Board Total	58.5	2,576.6	677.6	1,073.8	65.9	20.8	0.0	0.0	0.0	504.1	189.5	24.3	5,132.6
<b><u>State Mine Inspector</u></b>													
General Fund	17.0	579.0	190.0	21.1	90.4	0.0	0.0	0.0	0.0	245.0	11.0	0.0	1,136.5
State Mine Inspector Total	17.0	579.0	190.0	21.1	90.4	0.0	0.0	0.0	0.0	245.0	11.0	0.0	1,136.5
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	6.0	259.4	36.4	69.2	12.4	0.0	0.0	0.0	0.0	48.1	0.0	0.0	425.5
Naturopathic Physicians Board of Medical Examiners Total	6.0	259.4	36.4	69.2	12.4	0.0	0.0	0.0	0.0	48.1	0.0	0.0	425.5
<b><u>State Board of Nursing</u></b>													
General Fund	1.0	32.0	7.2	97.2	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.4
Nursing Board	39.2	1,610.2	385.4	468.3	22.1	10.4	0.0	0.0	0.0	480.8	42.6	24.6	3,044.4
State Board of Nursing Total	40.2	1,642.2	392.6	565.5	47.1	10.4	0.0	0.0	0.0	480.8	42.6	24.6	3,205.8
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	5.0	220.8	52.9	62.4	8.8	4.1	0.0	0.0	0.0	21.3	0.0	0.0	370.3
Nursing Care Ins. Admin. Examiners Total	5.0	220.8	52.9	62.4	8.8	4.1	0.0	0.0	0.0	21.3	0.0	0.0	370.3
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	3.0	113.4	34.7	10.6	9.0	5.0	0.0	0.0	0.0	46.8	0.0	0.0	219.5
Board of Occupational Therapy Examiners Total	3.0	113.4	34.7	10.6	9.0	5.0	0.0	0.0	0.0	46.8	0.0	0.0	219.5
<b><u>State Board of Optometry</u></b>													
Board of Optometry Fund	2.0	87.5	24.2	35.4	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	176.9
State Board of Optometry Total	2.0	87.5	24.2	35.4	7.5	1.0	0.0	0.0	0.0	21.1	0.2	0.0	176.9
<b><u>OSHA Review Board</u></b>													
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
<b><u>Arizona Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	5.5	266.6	66.2	88.3	2.0	0.0	0.0	0.0	0.0	78.0	100.0	0.0	601.1
Arizona Board of Osteopathic Examiners Total	5.5	266.6	66.2	88.3	2.0	0.0	0.0	0.0	0.0	78.0	100.0	0.0	601.1
<b><u>Arizona State Board of Pharmacy</u></b>													
Pharmacy Board	17.0	868.6	239.7	48.8	61.8	5.7	0.0	0.0	46.3	145.3	0.0	0.0	1,416.2
Arizona State Board of Pharmacy Total	17.0	868.6	239.7	48.8	61.8	5.7	0.0	0.0	46.3	145.3	0.0	0.0	1,416.2
<b><u>Board of Physical Therapy Examiners</u></b>													
Physical Therapy Fund	3.0	143.1	33.3	63.4	3.0	1.0	0.0	0.0	0.0	21.1	0.0	0.0	264.9
Board of Physical Therapy Examiners Total	3.0	143.1	33.3	63.4	3.0	1.0	0.0	0.0	0.0	21.1	0.0	0.0	264.9



**Table 9: Summary of FY 2007 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.	Total
<b><u>State Board of Podiatry Examiners</u></b>													
Podiatry Examiners Board	1.0	53.7	15.8	35.1	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	110.3
State Board of Podiatry Examiners Total	1.0	53.7	15.8	35.1	1.8	0.0	0.0	0.0	0.0	3.9	0.0	0.0	110.3
<b><u>State Board for Private Postsecondary Education</u></b>													
Private Postsecondary Education	4.0	169.8	48.5	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	288.3
State Board for Private Postsecondary Education Total	4.0	169.8	48.5	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	288.3
<b><u>State Board of Psychologist Examiners</u></b>													
Psychologist Examiners Board	4.0	196.0	46.8	45.8	8.3	4.4	0.0	0.0	0.0	38.6	8.6	0.0	348.5
State Board of Psychologist Examiners Total	4.0	196.0	46.8	45.8	8.3	4.4	0.0	0.0	0.0	38.6	8.6	0.0	348.5
<b><u>Arizona Department of Racing</u></b>													
General Fund	40.3	1,537.1	407.0	321.8	51.8	1.5	0.0	0.0	0.0	214.8	0.0	0.0	2,534.0
Racing Administration Fund	0.9	22.5	6.2	0.0	4.2	0.0	0.0	0.0	0.0	12.1	0.0	0.0	45.0
County Fair Racing	5.3	147.4	45.5	26.7	59.7	1.0	0.0	0.0	0.0	19.7	0.0	0.0	300.0
Arizona Department of Racing Total	46.5	1,707.0	458.7	348.5	115.7	2.5	0.0	0.0	0.0	246.6	0.0	0.0	2,879.0
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	24.0	811.3	222.0	6.6	28.7	2.2	0.0	0.0	0.0	33.7	2.4	499.2	1,606.1
State Radiologic Technologist Certification	5.0	134.7	42.1	2.0	4.0	2.0	0.0	0.0	0.0	59.8	3.4	0.0	248.0
Radiation Regulatory Agency Total	29.0	946.0	264.1	8.6	32.7	4.2	0.0	0.0	0.0	93.5	5.8	499.2	1,854.1
<b><u>Department of Real Estate</u></b>													
General Fund	65.4	2,325.4	675.8	8.6	43.5	0.0	0.0	0.0	0.0	429.7	0.0	0.0	3,483.0
Department of Real Estate Total	65.4	2,325.4	675.8	8.6	43.5	0.0	0.0	0.0	0.0	429.7	0.0	0.0	3,483.0
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	141.8	4,882.4	1,545.5	1,118.6	505.1	11.8	0.0	0.0	0.0	1,583.6	16.6	0.0	9,663.6
Registrar of Contractors Total	141.8	4,882.4	1,545.5	1,118.6	505.1	11.8	0.0	0.0	0.0	1,583.6	16.6	0.0	9,663.6
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	12.0	673.7	174.1	145.0	8.6	7.0	0.0	0.0	0.0	165.2	0.0	0.0	1,173.6
Residential Utility Consumer Office Total	12.0	673.7	174.1	145.0	8.6	7.0	0.0	0.0	0.0	165.2	0.0	0.0	1,173.6
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	129.6	40.0	3.4	2.1	0.1	0.0	0.0	0.0	27.6	1.0	0.0	203.8
Board of Respiratory Care Examiners Total	4.0	129.6	40.0	3.4	2.1	0.1	0.0	0.0	0.0	27.6	1.0	0.0	203.8
<b><u>Structural Pest Control Commission</u></b>													
Structural Pest Control	33.0	1,104.5	348.6	129.9	112.4	6.4	0.0	0.0	0.0	233.8	0.0	0.0	1,935.6
Structural Pest Control Commission Total	33.0	1,104.5	348.6	129.9	112.4	6.4	0.0	0.0	0.0	233.8	0.0	0.0	1,935.6
<b><u>State Board of Technical Registration</u></b>													
Technical Registration Board	19.0	677.0	196.3	83.5	12.0	17.6	0.0	0.0	0.0	403.1	0.0	0.0	1,389.4
State Board of Technical Registration Total	19.0	677.0	196.3	83.5	12.0	17.6	0.0	0.0	0.0	403.1	0.0	0.0	1,389.4

**Table 9: Summary of FY 2007 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.	Total
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	221.3	54.1	87.0	9.1	2.0	0.0	0.0	0.0	28.1	0.0	0.0	401.6
State Veterinary Medical Examining Board Total	5.5	221.3	54.1	87.0	9.1	2.0	0.0	0.0	0.0	28.1	0.0	0.0	401.6
<b><u>Department of Weights and Measures</u></b>													
General Fund	25.4	911.5	274.4	10.0	126.6	3.5	0.0	0.0	0.0	240.2	0.0	0.0	1,566.2
Air Quality Fund	13.5	487.6	175.5	254.4	121.1	18.0	0.0	0.0	0.0	224.2	4.0	0.0	1,284.8
Motor Vehicle Liability Insurance Enforcement	1.5	39.0	13.8	7.9	0.0	0.0	0.0	0.0	0.0	6.4	0.0	0.0	67.1
Department of Weights and Measures Total	40.4	1,438.1	463.7	272.3	247.7	21.5	0.0	0.0	0.0	470.8	4.0	0.0	2,918.1
<b>Inspection and Regulation Total</b>	1,858.0	68,906.9	20,154.6	11,959.1	3,803.6	527.0	41.3	0.0	46.3	16,948.1	2,253.0	2,432.8	127,072.8
<b><u>Education</u></b>													
<b><u>Arizona Commission on the Arts</u></b>													
General Fund	11.5	407.6	106.1	0.0	10.0	0.8	0.0	0.0	1,763.1	31.5	0.0	2,000.0	4,319.1
Arizona Commission on the Arts Total	11.5	407.6	106.1	0.0	10.0	0.8	0.0	0.0	1,763.1	31.5	0.0	2,000.0	4,319.1
<b><u>State Board for Charter Schools</u></b>													
General Fund	10.0	408.0	132.1	51.7	10.0	0.0	0.0	0.0	0.0	112.3	0.0	0.0	714.1
State Board for Charter Schools Total	10.0	408.0	132.1	51.7	10.0	0.0	0.0	0.0	0.0	112.3	0.0	0.0	714.1
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	277.5	8,358.5	2,519.4	363.4	60.3	3.5	128.0	0.0	0.0	3,362.4	0.0	524.9	15,320.4
Telecommunications Excise Tax Fund	35.2	1,550.0	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(524.9)	1,463.6
Schools for the Deaf & Blind Fund	295.7	10,071.7	2,832.5	300.0	0.0	0.0	0.0	0.0	0.0	211.5	0.0	0.0	13,415.7
Arizona State Schools for the Deaf and the Blind Total	608.4	19,980.2	5,790.4	663.4	60.3	3.5	128.0	0.0	0.0	3,573.9	0.0	0.0	30,199.7
<b><u>Arizona Historical Society</u></b>													
General Fund	59.9	1,696.9	474.8	45.9	0.0	0.0	0.0	0.0	86.7	1,201.7	0.0	0.0	3,506.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	661.1	0.0	0.0	661.1
Arizona Historical Society Total	59.9	1,696.9	474.8	45.9	0.0	0.0	0.0	0.0	86.7	1,862.8	0.0	0.0	4,167.1
<b><u>Board of Medical Student Loans</u></b>													
Medical Examiners Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	340.2	0.0	0.0	0.0	340.2
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	353.4	0.0	0.0	0.0	353.4
<b><u>Commission for Postsecondary Education</u></b>													
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	170.5	1,391.3
Postsecondary Education Fund	5.0	202.8	53.1	264.9	5.5	3.0	0.0	0.0	2,143.7	193.0	0.0	0.0	2,866.0
Commission for Postsecondary Education Total	5.0	202.8	53.1	264.9	5.5	3.0	0.0	0.0	3,364.5	193.0	0.0	170.5	4,257.3

**Table 9: Summary of FY 2007 Executive Recommendations by Object**

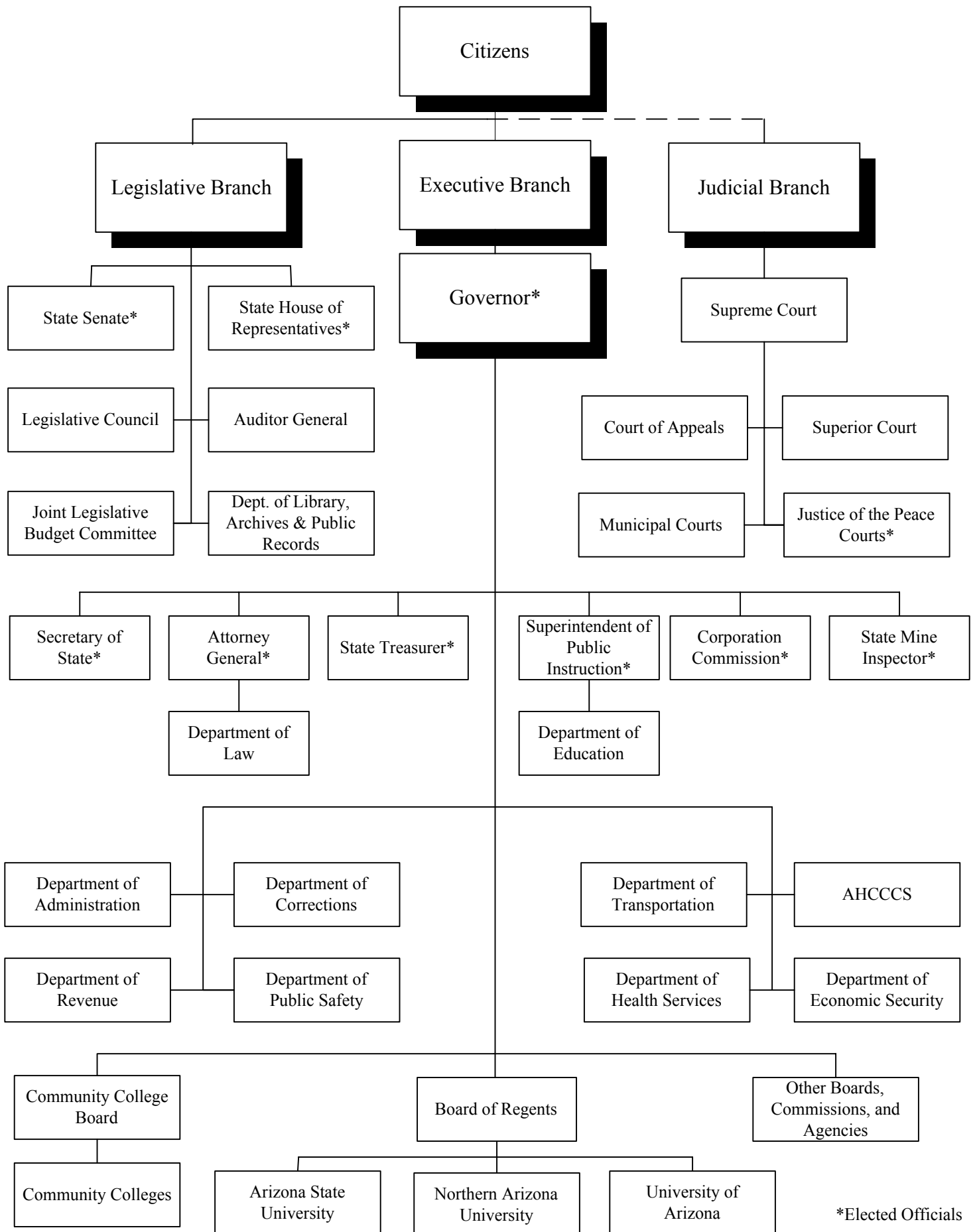
	FTEs	Personal Services	ERE	P&O	Travel In-State	Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Prescott Historical Society of Arizona</u></b>													
General Fund	16.0	452.1	162.8	0.8	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0.0	646.8
Prescott Historical Society of Arizona Total	16.0	452.1	162.8	0.8	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0.0	646.8
<b>Education Total</b>	710.8	23,147.6	6,719.3	1,026.7	85.8	7.3	128.0	0.0	5,567.7	5,804.6	0.0	2,170.5	44,657.5
<b><u>Protection and Safety</u></b>													
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	353.9	101.9	10.0	2.5	12.5	0.0	0.0	4,002.0	184.0	155.0	0.0	4,821.8
Automobile Theft Authority Total	6.0	353.9	101.9	10.0	2.5	12.5	0.0	0.0	4,002.0	184.0	155.0	0.0	4,821.8
<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,302.0	0.0	0.0	0.0	1,302.0
Criminal Justice Enhancement Fund	7.0	365.8	92.0	0.0	8.2	6.0	0.0	0.0	0.0	78.8	6.0	0.0	556.8
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,900.0	0.0	0.0	0.0	3,900.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0.0	0.0	850.0
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0.0	0.0	800.0
Arizona Criminal Justice Commission Total	7.0	365.8	92.0	0.0	8.2	6.0	0.0	0.0	6,852.0	78.8	6.0	0.0	7,408.8
<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	168.2	42.4	23.0	2.5	4.2	0.0	0.0	0.0	26.3	0.0	0.0	266.6
Intergovernmental Agreements and Grants Fund	3.5	154.0	46.1	3.8	3.0	4.0	0.0	0.0	0.0	60.0	0.0	17.1	288.0
Arizona Drug and Gang Prevention Resource Center Total	6.3	322.2	88.5	26.8	5.5	8.2	0.0	0.0	0.0	86.3	0.0	17.1	554.6
<b><u>Department of Emergency Services and Military Affairs</u></b>													
General Fund	123.1	2,878.6	851.9	245.0	86.9	29.1	164.0	0.0	3,936.4	2,819.2	53.4	1,541.0	12,605.5
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	123.1	2,878.6	851.9	245.0	86.9	29.1	164.0	0.0	4,069.1	2,819.2	53.4	1,541.0	12,738.2
<b><u>Board of Executive Clemency</u></b>													
General Fund	16.0	586.0	186.0	65.6	5.0	5.0	0.0	0.0	0.0	151.0	45.0	0.0	1,043.6
Board of Executive Clemency Total	16.0	586.0	186.0	65.6	5.0	5.0	0.0	0.0	0.0	151.0	45.0	0.0	1,043.6
<b><u>Law Enforcement Merit System Council</u></b>													
General Fund	1.0	52.0	9.4	0.0	0.9	0.0	0.0	0.0	0.0	4.2	0.0	0.0	66.5
Law Enforcement Merit System Council Total	1.0	52.0	9.4	0.0	0.9	0.0	0.0	0.0	0.0	4.2	0.0	0.0	66.5

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**Table 9: Summary of FY 2007 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.	Total
<b><u>State Parks Board</u></b>													
General Fund	29.0	1,303.8	519.0	30.5	23.9	0.0	0.0	0.0	0.0	512.3	0.0	20,000.0	22,389.5
Reservation Fund	6.0	154.8	57.5	0.0	5.0	0.0	0.0	0.0	0.0	91.7	0.0	0.0	309.0
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	210.3	6,175.9	2,611.4	7.9	86.3	0.0	0.0	0.0	0.0	1,500.3	130.0	0.0	10,511.8
State Parks Board Total	245.3	7,634.5	3,187.9	38.4	115.2	0.0	0.0	0.0	1,092.7	2,104.3	130.0	20,000.0	34,303.0
<b><u>Department of Water Resources</u></b>													
General Fund	194.7	9,540.8	2,881.1	1,705.0	464.5	35.4	0.0	0.0	0.0	3,376.1	316.0	0.0	18,318.9
Department of Water Resources Total	194.7	9,540.8	2,881.1	1,705.0	464.5	35.4	0.0	0.0	0.0	3,376.1	316.0	0.0	18,318.9
<b>Natural Resources Total</b>	953.2	37,008.4	13,050.5	5,856.3	1,344.3	74.6	0.0	0.0	1,647.7	16,580.0	1,874.5	26,670.8	104,107.1
<b>Grand Total</b>	<u>9,515.7</u>	<u>380,051.4</u>	<u>113,182.1</u>	<u>91,206.2</u>	<u>7,857.9</u>	<u>1,759.2</u>	<u>945.5</u>	<u>0.0</u>	<u>32,489.5</u>	<u>179,346.5</u>	<u>21,536.0</u>	<u>65,251.0</u>	<u>893,625.4</u>

# Arizona State Government Organization



\*Elected Officials

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## RESOURCES

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### BUDGET

The following budget resources are available at [www.ospb.state.az.us](http://www.ospb.state.az.us)

- FY 2006 and FY 2007 Executive Budget Summary
- FY 2006 and FY 2007 Executive Budget Detail

### STRATEGIC PLANNING

The following planning resources are available at [www.ospb.state.az.us](http://www.ospb.state.az.us)

- Master List of State Government Programs for 2003 through 2005
- Five-Year Strategic Plans for Annual Budget Units
- Managing for Results, 1998 Strategic Planning and Performance Measurement Handbook (*recognized by the Council of State Governments as an Exemplary State Management Program*)







## **Glossary & Acronyms**



# Budget Terms

**90/10** Professional and occupational regulatory 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*.<sup>1</sup>

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**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 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, that 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 State-wide accounting system maintained by the Department of Administration.

**AHCCCS** The Arizona Health Care Cost Containment System – the State’s Medicaid program – designed to deliver quality managed health care to qualifying individuals

**Arizona Revised Statutes (A.R.S.)** The laws governing the State of Arizona.

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**base budget** An adjusted budget base that reflects the current year appropriation, amended to include changes for *standard operating adjustments*.

**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 (e.g., social services, maternal and child health, and child-care).

**budget** A financial plan that estimates the revenues and expenditures for a given period of time. (SEE ALSO: *capital outlay* 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.

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<sup>1</sup> Italicized terms are defined in this Glossary.

**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** Automatic eligibility for certain federal-State matched public assistance programs, based on criteria established in federal law. Admission to a program (e.g., Medicaid) is mandatory to certain groups of beneficiaries who meet the legal criteria for eligibility to the specified program.

**categorical programs** 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 financing tool used by the State for the acquisition and construction of State facilities.

**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 revenue or expenditure 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.

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**decision package** Category of a funding request made by State agencies. Decision package requests address funding needs associated with statutory funding formulas, entitlement caseload growth, and new statutory mandates not previously funded.

**detail fund** A fund designation used in the State-wide accounting system to segregate agency-specific activity. The

balance of an *appropriated fund* is comprised of the sum of all of its detail funds.

**Disproportionate Share Hospital** A hospital that serves a disproportionate share of low-income and Medicaid patients, thereby qualifying for federal aid pursuant to Section 1923 of the Social Security Act. 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.

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**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** A broad category of categorical public assistance programs that 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, a specific item of expenditure 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** Persons who have annual incomes of not more than 100% of the *Federal Poverty Level* 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.

**Expenditures** See *Actual expenditures*.

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**federal budget neutrality** A concept intended to ensure that a waiver cannot be expected to cost the federal government more than 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** Experimental, pilot or demonstration projects that, in the judgment of the Secretary of the U.S. Department of Health and Human Services, 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.)

**FPL** *SEE Federal Poverty Level*

**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.

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**General Accounting Office (GAO)** A division of the Department of Administration that provides diverse State-wide financial services and ensures compliance with related *statutes* and rules.

**General Fund** The primary 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)** A federal finance tool involving bonding that can be issued by the State Trans-

portation Board. The issuance of a GAN allows the State to fund and accelerate highway construction projects with anticipated federal monies.

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**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.

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**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 Legislative counterpart to the Governor’s *Office of Strategic Planning and Budgeting (OSPB)*. 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.

**Joint Committee on Capital Review (JCCR)** 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.

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**KidsCare** The State Children’s Health Insurance Program (SCHIP), created by the passage of the Federal Balanced Budget Act of 1997 and 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 in-

comes exceed the Title XIX eligibility limits but are below 200% of the *Federal Poverty Level* (FPL).

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**lapsing appropriation** An appropriation that terminates automatically. Except for a *continuing appropriation*, 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 that 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.

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**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* and *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.

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**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*.)

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**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)** A State agency 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 that is not continued through the next *fiscal year*. The end of a project would bring about a one-time decrease the following year.

**operating budget** A plan of all proposed expenditures other than capital expenditures (SEE *capital outlay*). 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.

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**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.

**privatization** The opening of government markets allowing for equitable competition between 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** A voter-approved AHCCCS program that expands eligibility to include individuals whose annual incomes are at or below 100% of the *Federal Poverty Level (FPL)*. The program is funded through monies received by the State from the tobacco litigation settlement.

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**quality** A *performance measure* that reflects the effectiveness in meeting the expectations of customers and stakeholders.

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**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.

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**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 and 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 factors, 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.

**standard operating adjustments** adjustments to the *base budget* that 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.

**State service** All offices and positions of employment in State government except offices and positions specifically exempted by law from the State personnel system.

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**tracking systems** Systems that monitor progress, compile management information and keep goals on track.

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**uniform allowance** An amount budgeted for specific agencies for the cost of uniforms that are required by the agency.

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**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

<b>A.R.S.</b> Arizona Revised Statutes	<b>AHS</b> Arizona Historical Society	<b>CBHS</b> Children's Behavioral Health Services
<b>AAC</b> Arizona Administrative Code	<b>AIDA</b> Arizona International Development Authority	<b>CCDF</b> Child Care Development Fund
<b>ABOR</b> Arizona Board of Regents	<b>ALTCS</b> Arizona Long-Term Care System	<b>CEDC</b> Commerce and Economic Development Commission
<b>ACJC</b> Arizona Criminal Justice Commission	<b>AOOE</b> All Other-Operating Expenditures	<b>CERF</b> Collection Enforcement Revolving Fund
<b>ACJIS</b> Arizona Criminal Justice Information System	<b>APP</b> Aquifer Protection Permit	<b>CHC</b> Community Health Center
<b>ACW</b> Arizona Center for Women	<b>APS</b> Adult Protective Services	<b>CHILDS</b> Children's Information Library and Data Source
<b>ADA</b> Americans with Disabilities Act	<b>ARF</b> Automation Revolving Fund	<b>CIS</b> Client Information System
<b>ADC</b> Arizona Department of Corrections	<b>ARRT</b> American Registry of Radiological Technologists	<b>CJEF</b> Criminal Justice Enhancement Fund
<b>ADE</b> Arizona Department of Education	<b>ASDB</b> Arizona School for the Deaf and the Blind	<b>CLIA</b> Clinical Lab Inspections Act
<b>ADJC</b> Arizona Department of Juvenile Corrections	<b>ASH</b> Arizona State Hospital	<b>CMDP</b> Comprehensive Medical and Dental Plan
<b>ADM</b> Average Daily Membership	<b>ASPC</b> Arizona State Prison Complex	<b>CMR</b> Classification Maintenance Review
<b>ADMIN</b> Administration	<b>ASRS</b> Arizona State Retirement System	<b>COP</b> Certificate of Participation
<b>ADOA</b> Arizona Department of Administration	<b>ASU</b> Arizona State University	<b>COSF</b> Capital Outlay Stabilization Fund
<b>ADOT</b> Arizona Department of Transportation	<b>ASUE</b> Arizona State University East	<b>CPS</b> Child Protective Services
<b>ADP</b> Average Daily Population	<b>ASUMC</b> Arizona State University Main Campus	<b>CRIPA</b> Civil Rights of Institutionalized Persons Act
<b>AERB</b> Agriculture Employment Relations Board	<b>ATA</b> Automobile Theft Authority	<b>CRS</b> Children's Rehabilitative Services
<b>AFDC</b> Aid for Families with Dependent Children	<b>ATDA</b> Arizona Technology Development Authority	<b>CSMS</b> Combined Support Maintenance Shop
<b>AFIN</b> Arizona Fingerprint Identification Network	<b>AVSC</b> Arizona Veterans' Service Commission	<b>CSO</b> Correctional Service Officer
<b>AFIS</b> Arizona Financial Information System	<b>AZAFIS</b> Arizona Automated Fingerprint Identification System	<b>CWA</b> Clean Water Act
<b>AFUND</b> Appropriated Fund	<b>AZGS</b> Arizona Geological Survey	<b>CWRF</b> Clean Water Revolving Fund
<b>AG</b> Attorney General	<b>BIFO</b> Border Infrastructure Finance Office	<b>DACS</b> Division of Aging and Community Services
<b>AGFD</b> Arizona Game and Fish Department	<b>CAE</b> Commission on the Arizona Environment	<b>DBME</b> Division of Benefits and Medical Eligibility
<b>AHCCCS</b> Arizona Health Care Cost Containment System	<b>CAP</b> Child Abuse Prevention	<b>DCFS</b> Division of Children and Family Services

<b>DD</b> Dually Diagnosed or Developmentally Disabled	<b>FFP</b> Federal Financial Participation	<b>IRMG</b> Information Resource Management Group
<b>DDD</b> Division of Developmental Disabilities	<b>FHAMIS</b> Family Health Administration Management Information System	<b>ISD</b> Information Services Division
<b>DDSA</b> Disability Determination Services Administration	<b>FICA</b> Federal Insurance Contribution Act	<b>ISP</b> Institutional Support Payments
<b>DEA</b> Drug Enforcement Account	<b>FMAP</b> Federal Matching Assistance Payments	<b>IT</b> Information Technology
<b>DEMA</b> Department of Emergency and Military Affairs	<b>FMCS</b> Financial Management Control System	<b>ITAC</b> Information Technology Authorization Committee
<b>DEQ</b> Department of Environmental Quality	<b>FPL</b> Federal Poverty Level	<b>JCCR</b> Joint Committee on Capital Review
<b>DERS</b> Division of Employment and Rehabilitative Services	<b>FTE</b> Full-Time Equivalent	<b>JCEF</b> Judicial Collection Enhancement Fund
<b>DES</b> Department of Economic Security	<b>GAAP</b> Generally Accepted Accounting Principles	<b>JLBC</b> Joint Legislative Budget Committee
<b>DHS</b> Department of Health Services	<b>GADA</b> Greater Arizona Development Authority	<b>JOBS</b> Job Opportunity and Basic Skills
<b>DJC</b> Department of Juvenile Corrections	<b>GAO</b> General Accounting Office	<b>LAN</b> Local Area Network
<b>DOA</b> Department of Administration	<b>GDP</b> Gross Domestic Product	<b>LES</b> Licensing and Enforcement Section
<b>DOI</b> Department of Insurance	<b>GITA</b> Government Information Technology Agency	<b>LGIP</b> Local Government Investment Pool
<b>DOR</b> Department of Revenue	<b>GITEM</b> Gang Intelligence Team Enforcement Mission	<b>LTC</b> Long Term Care
<b>DPS</b> Department of Public Safety	<b>H.B.</b> House Bill	<b>MAG</b> Maricopa Association of Governments
<b>DSH</b> Disproportionate Share Hospital (payments) <i>See Glossary</i>	<b>HAP</b> Hazardous Air Pollutant	<b>MAO</b> Medical Assistance Only
<b>DWI</b> Driving While Intoxicated	<b>HCBS</b> Home and Community Based Services	<b>MARS</b> Management and Reporting System
<b>DWR</b> Department of Water Resources	<b>HI</b> Hearing Impaired	<b>MD</b> Multiply Disabled
<b>EAC</b> Eligible Assistance Children	<b>HMO</b> Health Maintenance Organization	<b>MDSSI</b> Multiply Disabled Severely Sensory Impaired
<b>EDP</b> Electronic Data Processing	<b>HRMS</b> Human Resource Management System	<b>MEDICS</b> Medical Eligibility Determinations and Information Control System
<b>EEO</b> Equal Employment Opportunity	<b>HURF</b> Highway User Revenue Fund	<b>MIPS</b> Million Instructions Per Second or Medicaid in the Public Schools
<b>ELIC</b> Eligible Low-Income Children	<b>IGA</b> Intergovernmental Agreement	<b>MIS</b> Management Information System
<b>EMS</b> Emergency Medical Services	<b>IHS</b> Indian Health Service	<b>MNMI</b> Medically Needy Medically Indigent
<b>EMSCOM</b> Emergency Medical Services Communications	<b>IM 240</b> Inspection and Maintenance 240 Second Emission Test	<b>MVD</b> Motor Vehicle Division
<b>EMSOE</b> Emergency Medical Services Operating Fund	<b>IOCC</b> Inter-State Oil Compact Commission	<b>NADB</b> North American Development Bank
<b>EPA</b> Environmental Protection Agency	<b>IRM</b> Information Resource Management	<b>NAFTA</b> North American Free Trade Agreement
<b>EPSDT</b> Early Periodic Screening, Diagnostic, and Testing		
<b>ERE</b> Employee-Related Expenditures		
<b>FES</b> Federal Emergency Services		

<b>NAIC</b> National Association of Insurance Commissioners	<b>RUCO</b> Residential Utility Consumer Office	<b>SWCAP</b> State-wide Cost Allocation Plan
<b>NAU</b> Northern Arizona University	<b>S.B.</b> Senate Bill	<b>T&amp;R</b> Title and Registration
<b>NLCIFT</b> National Law Center for Inter-American Free Trade	<b>SAMHC</b> Southern Arizona Mental Health Center	<b>TANF</b> Temporary Assistance for Needy Families
<b>NRCD</b> Natural Resource Conservation District	<b>SAVE</b> Systematic Alien Verification for Entitlements	<b>TB</b> Tuberculosis
<b>OAHC</b> Office of Administrative Hearings	<b>SBAC</b> Small Business Assistance Center	<b>TCC</b> Transitional Child Care
<b>OGCC</b> Oil and Gas Conservation Commission	<b>SBCS</b> State Board for Charter Schools	<b>TDD</b> Telecommunication Devices for the Deaf
<b>OSHA</b> Occupation Safety and Health	<b>SBE</b> State Board of Education	<b>TIFS</b> Tourism Investment Fund Sharing
<b>OSPB</b> Office of Strategic Planning and Budgeting	<b>SBIR</b> Small Business Innovative Research	<b>TPO</b> Telecommunications Policy Office
<b>PAS</b> Prior Authorization Screening	<b>SBOE</b> State Board of Equalization	<b>UA</b> University of Arizona
<b>PASARR</b> Pre-admission Screening and Annual Resident Review	<b>SCHIP</b> State Children's Health Insurance Program	<b>UAHSC</b> University of Arizona Health Sciences Center
<b>PDSD</b> Phoenix Day School for the Deaf	<b>SDWA</b> Safe Drinking Water Act	<b>USAS</b> Uniform State-wide Accounting System
<b>PERIS</b> Public Employee Retirement Information System	<b>SDWA</b> Safe Drinking Water Act	<b>USGS</b> United States Geological Survey
<b>PHS</b> Prescott Historical Society	<b>SDWRF</b> Safe Drinking Water Revolving Fund	<b>UST</b> Underground Storage Tank
<b>POV</b> Privately Owned Vehicle	<b>SES</b> State Emergency Services	<b>VEI</b> Vehicle Emission Inspections
<b>PRWORA</b> Personal Responsibility and Work Opportunity Reconciliation Act of 1986	<b>SLI</b> Special Line Item	<b>VI</b> Visually Impaired
<b>PS</b> Personal Services	<b>SLIAG</b> State Legalization Impact Assistance Grant	<b>VR</b> Vocational Rehabilitation
<b>PSPRS</b> Public Safety Personnel Retirement System	<b>SMI</b> Serious Mental Illness or Seriously Mentally Ill	<b>VRIRF</b> Victims' Rights Implementation Revolving fund
<b>QMB</b> Qualified Medicare Beneficiary	<b>SOBRA</b> Sixth Omnibus Reconciliation Act	<b>WAN</b> Wide Area Network
<b>RARF</b> Regional Area Road Fund	<b>SPAR</b> Strategic Program Authorization Review	<b>WATS</b> Wide Area Telephone System
<b>RCF</b> Registrar of Contractors Fund	<b>SPO</b> State Purchasing Office	<b>WFRJT</b> Work Force Recruitment and Job Training
<b>REDI</b> Rural Economic Development Initiative	<b>SPPC</b> Structural Pest Control Commission	<b>WICHE</b> Western Inter-State Commission on Higher Education
<b>REM</b> Retain, Eliminate or Modify	<b>SPU</b> Special Population Unit	<b>WIFA</b> Water Infrastructure Finance Authority
<b>RIF</b> Reduction-in-Force	<b>SR&amp;E</b> Securities Regulation and Enforcement	<b>WIPP</b> Work Incentive Pay Plan
<b>RMIS</b> Risk Management Information System	<b>SSI</b> Supplemental Security Income	<b>WPF</b> Water Protection Fund
<b>RTC</b> Residential Treatment Center or Return to Custody	<b>SSIG</b> State Student Incentive Grant	<b>WQAB</b> Water Quality Appeals Board
	<b>SSRE</b> State Share of Retained Earnings	<b>WQARF</b> Water Quality Assurance Revolving Fund



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