

**SUMMARY OF TOTAL OPERATING SPENDING AUTHORITY
(APPROPRIATED AND NON-APPROPRIATED FUNDS)
For Fiscal Years 2000 and 2001**

	Fiscal Year 2000			Fiscal Year 2001		
	Non-		Total	Non-		Total
	Appropriated General and Other Funds	Appropriated Federal and Other Funds 1/		Appropriated General and Other Funds	Appropriated Federal and Other Funds 1/	
BUDGET UNITS						
Accountancy, State Board of	\$1,528,600		\$1,528,600	\$1,725,200		\$1,725,200
Acupuncture Board of Examiners	49,000		49,000	47,300		47,300
Administration, AZ Department of	162,145,400	285,223,300	447,368,700	170,079,000	316,177,500	486,256,500
Administrative Hearings, Office of	2,125,300	42,900	2,168,200	2,116,800	40,000	2,156,800
Agriculture, AZ Department of	14,280,800	7,436,100	21,716,900	14,771,300	6,435,200	21,206,500
AHCCCS	563,709,700 *	1,457,912,900	2,021,622,600	618,339,700 *	1,538,010,200	2,156,349,900
Appraisal, State Board of	429,100		429,100	402,300		402,300
Arts, Arizona Commission on the	4,365,900	2,155,000	6,520,900	4,376,100	2,200,000	6,576,100
Attorney General - Department of Law	48,010,600	16,325,800	64,336,400	51,445,500	14,112,700	65,558,200
Automobile Theft Authority	2,220,400	58,000	2,278,400	2,475,100	0	2,475,100
Banking Department, State	2,751,300	200,700	2,952,000	2,808,400	200,000	3,008,400
Barbers, Board of	167,800		167,800	172,000		172,000
Behavioral Health Examiners, Board of	542,100		542,100	587,300		587,300
Boxing Commission, AZ State	74,800		74,800	76,200		76,200
Building and Fire Safety, Department of	3,337,400	535,700	3,873,100	3,622,100	589,300	4,211,400
Charter Schools, State Board for	665,700		665,700	651,900		651,900
Chiropractic Examiners, State Board of	328,100		328,100	312,000		312,000
Citizens Clean Election Commission	0	5,437,000	5,437,000	0	5,437,000	5,437,000
Commerce, Department of	26,704,300	56,233,300	82,937,600	16,093,200	58,299,500	74,392,700
Community Colleges, St. Board of Directors for	130,393,100	3,192,800	133,585,900	135,381,500	3,192,800	138,574,300
Compensation Fund, State	0	364,200,000	364,200,000	0	348,200,000	348,200,000
Contractors, Registrar of	8,242,800	3,500,700	11,743,500	7,726,700	3,545,300	11,272,000
Corporation Commission	19,499,800	110,000	19,609,800	19,393,700	110,000	19,503,700
Corrections, State Department of	572,218,000	33,204,800	605,422,800	591,782,600	62,420,300	654,202,900
Cosmetology, Board of	1,265,700		1,265,700	1,093,800		1,093,800
Criminal Justice Commission, Arizona	7,260,200	13,184,700	20,444,900	9,545,800	11,725,800	21,271,600
Deaf and the Blind, AZ State Schools for the	25,407,500	7,388,300	32,795,800	26,030,000	7,908,300	33,938,300
Deaf and the Hard of Hearing, Comm. for the	5,932,600	65,100	5,997,700	6,062,800	42,500	6,105,300
Dental Examiners, State Board of	726,200		726,200	740,900		740,900
Drug & Gang Prevention Resource Center	4,769,900	126,900	4,896,800	4,937,700	359,400	5,297,100
Economic Security, Department of	817,188,000 *	878,726,500	1,695,914,500	864,233,100 *	895,733,000	1,759,966,100
Education, Department of	2,463,514,100	529,459,000	2,992,973,100	2,560,278,300	399,922,000	2,960,200,300
Emergency & Military Affairs, Department of	11,216,700	34,937,800	46,154,500	11,303,700	23,136,000	34,439,700
Environmental Quality, Department of	60,927,600	90,423,300	151,350,900	66,713,100 **	80,255,100	146,968,200
Equal Opportunity, Governor's Office of	233,700	65,000	298,700	238,200	65,000	303,200
Equalization, State Board of	614,500		614,500	622,800		622,800
Executive Clemency, Board of	1,431,100		1,431,100	1,301,100		1,301,100
Exposition and State Fair Board, AZ	12,748,400		12,748,400	13,528,000		13,528,000
Funeral Directors and Embalmers, Board of	263,000		263,000	252,000		252,000
Game and Fish Department, AZ	19,691,600	31,092,500	50,784,100	20,683,500	31,056,600	51,740,100
Gaming, Department of	4,692,900		4,692,900	4,762,000		4,762,000
Geological Survey, Arizona	862,800	490,200	1,353,000	885,200	326,400	1,211,600
Government Information Technology Agency	3,127,200		3,127,200	3,167,600		3,167,600
Governor, Office of the	5,828,600	13,327,100	19,155,700	5,921,200	10,040,300	15,961,500
Gov's Ofc for Excellence in Government	2,036,800		2,036,800	2,064,300		2,064,300
Gov's Ofc of Strategic Planning & Budgeting	1,879,300		1,879,300	1,914,400		1,914,400
Health Services, Department of	298,135,400	430,647,100	728,782,500	319,451,900	430,731,300	750,183,200
Historical Society, Arizona	4,488,800	1,698,000	6,186,800	4,550,100	1,859,000	6,409,100
Historical Society, Prescott	727,400	602,100	1,329,500	753,800	623,000	1,376,800
Homeopathic Medical Examiners, Board of	70,600		70,600	71,000		71,000
Indian Affairs, AZ Commission of	233,600	5,000	238,600	237,400	3,500	240,900
Industrial Commission of AZ	14,602,500	19,897,600	34,500,100	14,943,500	20,723,200	35,666,700
Insurance, Department of	5,311,100	26,870,100	32,181,200	5,949,600	21,222,100	27,171,700
Judiciary						
Supreme Court	33,553,000	18,491,900	52,044,900	36,297,400	12,096,100	48,393,500
Court of Appeals	10,102,600		10,102,600	10,494,200		10,494,200
Superior Court	131,030,700		131,030,700	139,607,400		139,607,400
SUBTOTAL - Judiciary	\$174,686,300	\$18,491,900	\$193,178,200	\$186,399,000	\$12,096,100	\$198,495,100
Juvenile Corrections, Department of	70,095,200	3,129,100	73,224,300	74,642,200	3,005,500	77,647,700
Land Department, State	18,912,200	2,922,100	21,834,300	17,789,300	2,915,200	20,704,500
Law Enforcement Merit System Council	53,000		53,000	53,800		53,800
Legislature	0		0	0		0
Auditor General	10,205,100	1,127,800	11,332,900	10,416,400	1,130,500	11,546,900
House of Representatives	10,721,600		10,721,600	10,879,900		10,879,900
Joint Legislative Budget Committee	2,251,300		2,251,300	2,297,200		2,297,200
Legislative Council	5,965,300		5,965,300	4,626,600		4,626,600
Library, Archives & Public Records, AZ State	7,425,700	2,375,000	9,800,700	7,876,000	2,380,000	10,256,000
Senate	7,366,900		7,366,900	7,461,200		7,461,200
SUBTOTAL - Legislature	\$43,935,900	\$3,502,800	\$47,438,700	\$43,557,300	\$3,510,500	\$47,067,800
Liquor Licenses & Control, Department of	2,388,100	565,200	2,953,300	2,448,400	618,200	3,066,600
Lottery Commission, AZ State	40,682,500	127,151,300	167,833,800	38,428,500	121,026,000	159,454,500
Medical Examiners, Board of	4,153,200		4,153,200	4,681,300		4,681,300
Medical Student Loans, Board of	330,400		330,400	342,400		342,400
Mine Inspector, State	1,108,900	367,700	1,476,600	1,117,800	201,600	1,319,400
Mines & Mineral Resources, Department of	710,100	85,000	795,100	718,000	85,000	803,000
Naturopathic Physician Examiners Board	157,400		157,400	151,600		151,600
Navigable Stream Adjudication Commission	182,700		182,700	184,800		184,800

	Fiscal Year 2000			Fiscal Year 2001		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds 1/		General and Other Funds	Federal and Other Funds 1/	
Nursing, State Board of	2,547,900	625,300	3,173,200	2,153,900	625,300	2,779,200
Nursing Care Institution Administrators Board 2/	184,600		184,600	222,200		222,200
Occupational Safety & Health Review Board	1,000		1,000	1,000		1,000
Occupational Therapy Examiners, Board of	126,600		126,600	193,200		193,200
Opticians, State Board of Dispensing	81,700		81,700	91,300		91,300
Optometry, State Board of	132,700		132,700	130,300		130,300
Osteopathic Examiners, AZ Board of	491,700		491,700	490,300		490,300
Parents Commission on Drug Educ. & Prev., AZ	0	3,800,000	3,800,000	0	4,500,000	4,500,000
Parks Board, Arizona State	11,067,800	44,243,000	55,310,800	31,294,900	41,318,900	72,613,800
Personnel Board	396,400		396,400	402,800		402,800
Pharmacy, AZ State Board of	943,100		943,100	903,800		903,800
Physical Therapy Examiners, Board of	235,200		235,200	203,800		203,800
Pioneers' Home, AZ	6,361,500	14,700	6,376,200	4,934,100	14,700	4,948,800
Podiatry Examiners, State Board of	86,400		86,400	85,200		85,200
Postsecondary Education, Commission for	4,632,900		4,632,900	4,670,700		4,670,700
Power Authority, Arizona	0	500,000	500,000	0	250,000	250,000
Private Postsecondary Education, Board for	174,500	108,000	282,500	178,800	108,000	286,800
Psychologist Examiners, State Board of	278,700		278,700	284,000		284,000
Public Safety, Department of	123,715,000	30,125,400	153,840,400	126,233,600	27,433,700	153,667,300
Public Safety Personnel Retirement System	0	1,519,300	1,519,300	0	1,594,300	1,594,300
Racing, Arizona Department of	2,995,900	1,824,900	4,820,800	3,075,800	1,615,700	4,691,500
Radiation Regulatory Agency	1,822,800	226,000	2,048,800	1,839,000	315,400	2,154,400
Rangers' Pensions, Arizona	11,300		11,300	11,600		11,600
Real Estate Department, State	3,136,200	294,600	3,430,800	3,204,200	295,200	3,499,400
Residential Utility Consumer Office	994,000		994,000	1,015,600		1,015,600
Respiratory Care Examiners, Board of	164,600		164,600	167,700		167,700
Retirement System, Arizona State	14,224,700	14,830,800	29,055,500	16,498,700	16,017,300	32,516,000
Revenue, Department of	60,057,600	394,200	60,451,800	60,232,900	337,200	60,570,100
School Facilities Board	515,453,000	12,000,000	527,453,000	471,686,100	9,891,300	481,577,400
Secretary of State	6,248,100	60,000	6,308,100	6,016,300	60,000	6,076,300
State Boards' Office	251,700		251,700	243,200		243,200
Structural Pest Control Commission	1,649,700	142,100	1,791,800	1,679,800	142,100	1,821,900
Tax Appeals, State Board of	301,900		301,900	309,200		309,200
Technical Registration, State Board of	1,062,800		1,062,800	1,042,300		1,042,300
Tourism, Office of	8,849,300		8,849,300	8,880,300		8,880,300
Transportation, Department of	278,986,300	899,349,100	1,178,335,400	294,292,700	840,575,200	1,134,867,900
Treasurer, State	5,097,200		5,097,200	7,429,700		7,429,700
Uniform State Laws, Commission on	34,800		34,800	35,900		35,900
Universities						
Arizona State University - Main Campus	362,182,800	266,157,500	628,340,300	368,120,200	280,381,800	648,502,000
Arizona State University - East Campus	13,942,200	3,683,700	17,625,900	14,691,000	4,396,000	19,087,000
Arizona State University - West Campus	45,294,800	4,923,600	50,218,400	46,231,100	5,228,700	51,459,800
Northern Arizona University	137,241,300	101,078,800	238,320,100	141,724,600	103,462,500	245,187,100
Board of Regents	7,110,000	4,301,100	11,411,100	7,421,400	4,211,000	11,632,400
University of Arizona - Main Campus	341,829,800	451,312,900	793,142,700	345,160,300	465,567,200	810,727,500
University of Arizona - Health Sciences Center	62,967,700	106,057,200	169,024,900	64,253,900	109,001,200	173,255,100
SUBTOTAL - Universities	\$970,568,600	\$937,514,800	\$1,908,083,400	\$987,602,500	\$972,248,400	\$1,959,850,900
Veterans' Services, Department of	12,412,900	205,000	12,617,900	11,989,300	295,000	12,284,300
Veterinary Medical Examining Board	282,600		282,600	279,600		279,600
Water Resources, Department of	17,088,500	32,965,700	50,054,200	16,808,200	34,869,700	51,677,900
Weights and Measures, Department of	2,842,200		2,842,200	2,626,400		2,626,400
OPERATING BUDGET TOTAL	\$7,752,368,100	\$6,451,733,300	\$14,204,101,400	\$8,036,578,000	\$6,390,667,800	\$14,427,245,800
Unallocated Attorney General Salary Adjustment	0	0	0	613,200 3/	0	613,200
Highway Capital CMR	435,300	0	435,300	870,600	0	870,600
Unallocated CMR	232,300	0	232,300	3,659,100	0	3,659,100
Unallocated Motor Pool Funding	0	0	0	1,845,100	0	1,845,100
Grand Canyon Airport Authority	650,000	0	650,000	350,000	0	350,000
Maricopa County	217,100	0	217,100	226,500	0	226,500
General Fund Deposit to State Highway Fund	0	0	0	16,748,100	0	16,748,100
General Fund Deposit to Local Transportation Assistance Fund	0	0	0	4,652,300	0	4,652,300
GRAND TOTAL	\$7,753,902,800	\$6,451,733,300	\$14,205,636,100	\$8,065,542,900	\$6,390,667,800	\$14,456,210,700

1/ The amounts shown are generally based on estimates published in the JLBC Staff's Non-Appropriated Fund Report (January 2000). The following updated information has been included: AHCCCS, Federal Funds - \$1,167,722,000 in FY 2000 and \$1,253,698,700 in FY 2001; Tobacco Tax and Health Care Fund - Medically Needy Account - \$30,276,200 in FY 2000 and \$31,648,500 in FY 2001; Department of Economic Security, Federal Grants - \$400,238,500 in FY 2000 and \$394,129,600 in FY 2001, and Long Term Care - Federal Matched \$205,424,200 in FY 2000 and \$227,549,000 in FY 2001.

2/ The full agency name is the Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers.

3/ The Attorney General's Office shall report by July 1, 2000 to the Staff Director of the Joint Legislative Budget Committee the suballocation of the salary adjustments by agency, program or cost center or both, line item and fund name. See individual agency page for additional information.

* Reflects corrected amounts for CMR for AHCCCS and the Department of Economic Security.

** Reflects corrected amounts for Motor Pool for the Department of Environmental Quality.