

**SUMMARY OF TOTAL OPERATING SPENDING AUTHORITY
(APPROPRIATED AND NON-APPROPRIATED FUNDS)
For Fiscal Years 2002 and 2003**

	Fiscal Year 2002			Fiscal Year 2003		
	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	\$2,119,800	\$0	\$2,119,800	\$2,122,900	\$0	\$2,122,900
Acupuncture Examiners, Board of	51,800	0	51,800	53,500	0	53,500
Administration, AZ Department of	185,932,300	397,318,000	583,250,300	195,744,100	454,002,700	649,746,800
Administrative Hearings, Office of	2,406,400	0	2,406,400	2,493,100	0	2,493,100
Agriculture, AZ Department of	15,729,200	6,312,500	22,041,700	18,134,100	6,312,500	24,446,600
AHCCCS	632,971,500	2,270,400,400	2,903,371,900	676,617,800	2,591,712,400	3,268,330,200
Appraisal, State Board of	450,300	0	450,300	463,900	0	463,900
Arts, Arizona Commission on the	4,399,300	2,121,100	6,520,400	4,403,900	2,131,100	6,535,000
Attorney General - Department of Law	51,725,500	14,338,400	66,063,900	52,970,500	12,694,600	65,665,100
Automobile Theft Authority	3,890,200	0	3,890,200	3,911,900	0	3,911,900
Banking Department, State	2,906,600	200,000	3,106,600	2,973,900	200,000	3,173,900
Barbers, Board of	196,400	0	196,400	196,200	0	196,200
Behavioral Health Examiners, Board of	673,000	0	673,000	724,000	0	724,000
Boxing Commission, AZ State	82,800	0	82,800	84,600	0	84,600
Building and Fire Safety, Department of	3,704,200	1,113,000	4,817,200	3,805,300	1,148,000	4,953,300
Charter Schools, State Board for	692,400	0	692,400	738,000	0	738,000
Chiropractic Examiners, State Board of	349,700	0	349,700	353,600	0	353,600
Citizens Clean Election Commission	0	2,209,700	2,209,700	0	16,616,900	16,616,900
Commerce, Department of	11,121,000	63,394,400	74,515,400	10,305,200	54,329,300	64,634,500
COMMUNITY COLLEGES	140,033,400	3,303,000	143,336,400	145,986,500	3,303,000	149,289,500
Dedicated 3/	12,849,300	0	12,849,300	14,024,600	0	14,024,600
Compensation Fund, State	0	279,159,900	279,159,900	0	289,733,400	289,733,400
Contractors, Registrar of	9,684,900	3,493,500	13,178,400	9,112,900	3,529,000	12,641,900
Corporation Commission	22,617,200	88,400	22,705,600	23,106,100	88,400	23,194,500
CORRECTIONS, STATE DEPARTMENT OF	597,171,500	53,681,700	650,853,200	634,428,100	56,641,600	691,069,700
Cosmetology, Board of	1,611,600	0	1,611,600	1,463,100	0	1,463,100
Criminal Justice Commission, Arizona	8,882,000	17,720,300	26,602,300	8,871,500	17,720,300	26,591,800
Deaf and the Blind, Schools for the	29,899,400	9,510,700	39,410,100	31,097,100	9,557,000	40,654,100
Deaf and the Hard of Hearing, Comm. for the	5,718,000	43,800	5,761,800	5,889,500	43,800	5,933,300
Dental Examiners, State Board of	761,100	0	761,100	0	0	0
Drug & Gang Prevention Resource Center	5,071,300	2,120,000	7,191,300	5,134,300	2,120,000	7,254,300
ECONOMIC SECURITY, DEPARTMENT OF	877,192,200	837,829,800	1,715,022,000	914,755,800	889,756,900	1,804,512,700
EDUCATION, DEPARTMENT OF	2,673,658,800	437,859,000	3,111,517,800	2,820,364,300	441,542,000	3,261,906,300
Dedicated 2/	330,414,400	0	330,414,400	367,127,900	0	367,127,900
Emergency & Military Affairs, Dept of	12,318,900	29,718,100	42,037,000	12,574,300	28,069,400	40,643,700
Environmental Quality, Department of	83,092,600	96,366,000	179,458,600	99,257,900	98,639,700	197,897,600
Equal Opportunity, Governor's Office of	240,800	65,000	305,800	249,700	65,000	314,700
Equalization, State Board of	649,700	0	649,700	666,600	0	666,600
Executive Clemency, Board of	1,353,900	0	1,353,900	1,363,700	0	1,363,700
Exposition and State Fair Board, AZ	14,976,700	0	14,976,700	13,989,200	0	13,989,200
Funeral Directors and Embalmers, Board of	256,200	0	256,200	264,500	0	264,500
Game and Fish Department, AZ	23,219,900	22,577,700	45,797,600	23,696,800	21,677,100	45,373,900
Gaming, Department of	5,182,700	0	5,182,700	5,092,000	0	5,092,000
Geological Survey, Arizona	932,800	191,100	1,123,900	962,200	191,100	1,153,300
Government Information Tech. Agency	2,647,400	0	2,647,400	2,517,500	0	2,517,500
Governor, Office of the	6,403,400	14,289,500	20,692,900	6,692,900	14,288,000	20,980,900
Gov's Ofc for Excellence in Government	1,642,200	0	1,642,200	1,697,300	0	1,697,300
Gov's Ofc of Strategic Planning & Budgeting	1,982,100	0	1,982,100	2,052,300	0	2,052,300
HEALTH SERVICES, DEPARTMENT OF	348,410,700	295,226,800	643,637,500	393,826,000	286,414,100	680,240,100
Historical Society, Arizona	4,736,000	2,195,100	6,931,100	4,802,800	1,461,000	6,263,800
Historical Society, Prescott	774,500	595,700	1,370,200	853,500	610,700	1,464,200
Homeopathic Medical Examiners, Board of	73,500	0	73,500	75,800	0	75,800
Independent Redistricting Commission	0	0	0	0	0	0
Indian Affairs, AZ Commission of	237,200	0	237,200	245,100	4,000	249,100
Industrial Commission of AZ	15,610,700	23,279,200	38,889,900	16,027,600	22,918,600	38,946,200
Insurance, Department of	6,493,900	29,249,100	35,743,000	6,967,000	27,590,700	34,557,700
JUDICIARY						
SUPREME COURT	45,784,000	11,308,200	57,092,200	46,667,400	9,197,400	55,864,800
COURT OF APPEALS	10,830,800	0	10,830,800	11,131,800	0	11,131,800
SUPERIOR COURT	131,526,000	\$0	131,526,000	136,631,500	\$0	136,631,500
TOTAL - JUDICIARY	188,140,800	11,308,200	199,449,000	194,430,700	9,197,400	203,628,100
Juvenile Corrections, Department of	73,140,300	3,354,900	76,495,200	75,844,100	3,501,600	79,345,700
Land Department, State	20,071,400	4,736,600	24,808,000	20,643,300	4,064,600	24,707,900
Law Enforcement Merit System Council	57,500	0	57,500	59,400	0	59,400
Legislature						
Advocate for Private Property Rights	99,200	0	99,200	103,500	0	103,500
Auditor General	13,266,900	1,194,400	14,461,300	15,275,400	1,198,400	16,473,800
House of Representatives	12,226,400	0	12,226,400	13,389,400	0	13,389,400
Joint Legislative Budget Committee	2,496,400	0	2,496,400	2,588,700	0	2,588,700
Legislative Council	5,410,600	0	5,410,600	5,340,700	0	5,340,700
Library, Archives & Public Records, AZ State	8,314,800	3,176,000	11,490,800	8,793,800	3,000,700	11,794,500
Senate	7,151,000	0	7,151,000	7,362,800	0	7,362,800
Total - Legislature	48,965,300	4,370,400	53,335,700	52,854,300	4,199,100	57,053,400
Liquor Licenses & Control, Department of	2,611,000	651,400	3,262,400	2,680,800	672,400	3,353,200
Lottery Commission, AZ State	42,897,200	138,232,700	181,129,900	42,181,200	136,474,900	178,656,100
Medical Examiners, Board of	4,600,100	0	4,600,100	4,728,600	0	4,728,600
Medical Student Loans, Board of	350,400	0	350,400	361,500	0	361,500

	Fiscal Year 2002			Fiscal Year 2003		
	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/	
Mine Inspector, State	1,263,300	283,400	1,546,700	1,271,700	262,200	1,533,900
Mines & Mineral Resources, Department of	774,900	94,000	868,900	796,200	94,000	890,200
Naturopathic Physician Examiners Board	210,400	0	210,400	216,400	0	216,400
Navigable Stream Adjudication Commission	188,300	0	188,300	0	0	0
Nursing, State Board of	3,043,100	713,900	3,757,000	2,707,600	713,900	3,421,500
Nursing Care Institution Administrators Board 2/	359,300	0	359,300	348,600	0	348,600
Occupational Safety & Health Review Board	7,000	0	7,000	7,000	0	7,000
Occupational Therapy Examiners, Board of	212,600	0	212,600	211,600	0	211,600
Opticians, State Board of Dispensing	96,400	0	96,400	99,600	0	99,600
Optometry, State Board of	160,200	0	160,200	149,400	0	149,400
Osteopathic Examiners, AZ Board of	471,700	0	471,700	400,200	0	400,200
Parents Commission on Drug Educ. & Prev., AZ	0	6,332,200	6,332,200	0	4,669,200	4,669,200
Parks Board, Arizona State	33,799,400	28,142,600	61,942,000	34,253,900	28,520,700	62,774,600
Personnel Board	401,900	0	401,900	404,000	0	404,000
Pharmacy, AZ State Board of	1,271,500	0	1,271,500	1,234,300	0	1,234,300
Physical Therapy Examiners, Board of	228,500	0	228,500	236,500	0	236,500
Pioneers' Home, AZ	5,431,800	30,000	5,461,800	5,333,200	30,000	5,363,200
Podiatry Examiners, State Board of	96,800	0	96,800	100,000	0	100,000
Postsecondary Education, Commission for	4,504,400	57,000	4,561,400	4,516,400	10,600	4,527,000
Power Authority, Arizona	0	22,500,000	22,500,000	0	22,500,000	22,500,000
Private Postsecondary Education, Board for	249,100	76,000	325,100	260,500	76,000	336,500
Psychologist Examiners, State Board of	306,100	0	306,100	328,700	0	328,700
Public Safety, Department of	138,735,000	32,357,400	171,092,400	149,824,900	31,854,300	181,679,200
Public Safety Personnel Retirement System	0	1,585,800	1,585,800	0	1,665,000	1,665,000
Racing, Arizona Department of	3,238,800	1,620,900	4,859,700	3,325,300	1,615,700	4,941,000
Radiation Regulatory Agency	1,964,400	335,000	2,299,400	2,004,900	335,000	2,339,900
Rangers' Pensions, Arizona	11,800	0	11,800	12,000	0	12,000
Real Estate Department, State	3,297,200	228,500	3,525,700	3,363,200	234,600	3,597,800
Residential Utility Consumer Office	1,084,800	0	1,084,800	1,118,100	0	1,118,100
Respiratory Care Examiners, Board of	172,500	0	172,500	180,900	0	180,900
Retirement System, Arizona State	33,857,100	16,962,100	50,819,200	23,641,600	16,975,300	40,616,900
Revenue, Department of	64,821,200	6,249,500	71,070,700	65,173,100	6,249,500	71,422,600
SCHOOL FACILITIES BOARD	383,731,500	800,000,000	1,183,731,500	411,621,300	15,000,000	426,621,300
Dedicated 3/	70,000,000	0	70,000,000	70,000,000	0	70,000,000
Secretary of State	3,216,900	189,000	3,405,900	6,172,200	134,000	6,306,200
State Boards' Office	264,000	0	264,000	274,300	0	274,300
Structural Pest Control Commission	1,755,400	109,500	1,864,900	1,813,800	109,500	1,923,300
Tax Appeals, State Board of	319,000	0	319,000	327,500	0	327,500
Technical Registration, State Board of	1,146,000	0	1,146,000	1,215,200	0	1,215,200
Tourism, Office of	15,420,800	0	15,420,800	16,422,600	0	16,422,600
Transportation, Department of	324,695,100	936,466,200	1,261,161,300	327,248,400	891,676,500	1,218,924,900
Treasurer, State	5,661,200	0	5,661,200	5,658,300	0	5,658,300
Uniform State Laws, Commission on	44,900	0	44,900	45,200	0	45,200
UNIVERSITIES						
ARIZONA STATE UNIVERSITY - MAIN	386,579,300	286,875,200	673,454,500	401,907,600	300,405,700	702,313,300
ARIZONA STATE UNIVERSITY - EAST	20,351,800	4,554,900	24,906,700	20,568,700	5,385,000	25,953,700
ARIZONA STATE UNIVERSITY - WEST	44,365,800	10,909,300	55,275,100	44,913,900	11,451,500	56,365,400
NORTHERN ARIZONA UNIVERSITY	146,547,900	117,776,800	264,324,700	152,388,700	121,006,600	273,395,300
BOARD OF REGENTS	7,983,200	8,417,900	16,401,100	8,338,100	4,024,000	12,362,100
Dedicated 3/	49,917,200	0	49,917,200	54,563,800	0	54,563,800
U OF A - MAIN	366,789,200	484,479,500	851,268,700	381,293,700	495,094,100	876,387,800
U OF A - HEALTH SCIENCES CENTER	66,585,400	124,931,500	191,516,900	70,056,500	128,674,500	198,731,000
TOTAL - UNIVERSITIES	1,039,202,600	1,037,945,100	2,127,064,900	1,079,467,200	1,066,041,400	2,200,072,400
TOTAL - UNIVERSITIES - Dedicated 3/	49,917,200	0	49,917,200	54,563,800	0	54,563,800
Veterans' Services, Department of	12,942,200	328,500	13,270,700	13,497,400	352,500	13,849,900
Veterinary Medical Examining Board	374,700	0	374,700	379,200	0	379,200
Water Resources, Department of	17,508,900	26,733,100	44,242,000	20,557,900	26,733,100	47,291,000
Weights and Measures, Department of	2,732,800	0	2,732,800	2,792,700	0	2,792,700
OPERATING BUDGET TOTAL	8,313,049,100	7,997,964,800	16,311,013,900	8,752,977,300	7,629,075,300	16,382,052,600
OPERATING BUDGET TOTAL - Dedicated 3/	463,180,900	0	463,180,900	505,716,300	0	505,716,300
Health Insurance	800	0	800	54,943,400	0	54,943,400
Provider Adjustments	0	0	0	22,578,400	0	22,578,400
Rental Rate Adjustments	15,200	0	15,200	22,300	0	22,300
Pro-Rata Surcharge/HRMS	328,300	0	328,300	203,300	0	203,300
Unallocated Salary Adjustments	248,100	0	248,100	1,279,400	0	1,279,400
Unallocated CMR	380,400	0	380,400	380,400	0	380,400
Highway Capital CMR	57,800	0	57,800	57,800	0	57,800
Unallocated Highway Capital CMR	812,800	0	812,800	812,800	0	812,800
Unallocated Attorney General Salary Adjustment	268,900	0	268,900	268,900	0	268,900
Unallocated Adjustments	2,112,300	0	2,112,300	80,546,700	0	80,546,700
Budget Stabilization Fund Deposit	16,000,000	0	16,000,000	16,000,000	0	16,000,000
GRAND TOTAL	8,331,161,400	7,997,964,800	16,329,126,200	8,849,524,000	7,629,075,300	16,478,599,300
GRAND TOTAL with Dedicated 3/	8,794,342,300	7,997,964,800	16,792,307,100	9,355,240,300	7,629,075,300	16,984,315,600

1/ The amounts shown are generally based on estimates published in the JLBC Staff's Non-Appropriated Fund Report (January 2001). The following updated information has been included:
 \$ AHCCCS, County Contributions - \$235,449,200 in FY 2002 and \$245,569,100 in FY 2003; Federal Funds - \$1,770,999,400 in FY 2002 and \$2,016,491,000 in FY 2003; Third Party Collections - \$291,500 in FY 2002 and \$194,700 in FY 2003; Tobacco Litigation Settlement - \$161,211,100 in FY 2002 and \$224,058,000 in FY 2003; Tobacco Tax & Health Care - Medically Needy Account - \$41,247,900 in FY 2002 and \$42,329,100 in FY 2003; Tobacco Tax & Health Care - Premium Sharing Demonstration Project - \$25,962,200 in FY 2002 and \$27,665,800 in FY 2003;

\$ Department of Economic Security, Long Term Care - Federal Matched \$268,486,900 in FY 2002 and \$311,738,100 in FY 2003; Community-Based Marriage Skills \$1,150,000 in FY 2002 and FY 2003 was vetoed; Tobacco Litigation Settlement Fund - \$5,492,300 in FY 2002 and \$0 in FY 2003;

\$ Arizona Board of Regents, Tobacco Litigation Settlement Fund - \$4,393,900 in FY 2002 and \$0 in FY 2003;
 \$ Department of Health Services, Tobacco Litigation Settlement - Teenage Pregnancy Prevention - \$3,295,400 in FY 2002; Tobacco Litigation Settlement - Disease Control - \$2,196,900 in FY 2002; Tobacco Litigation Settlement - Health Start - \$2,196,900 in FY 2002; Tobacco Litigation Settlement - Women, Infants, and Children Food Program - \$1,098,500 in FY 2002.
 These programs are all estimated to receive \$0 in FY 2003.

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

3/ Represents 0.6% Education Sales Tax monies.