

# APPENDIX INTRODUCTION

This book is an Appendix to the annual FY 2002 and FY 2003 Appropriations Report and provides detail on the allocations for salary adjustments, classification maintenance reviews, health insurance, pro rata charges, and rent charges appropriated in Section 109 of the General Appropriation Act (Laws 2001, Chapter 236). Section 109 requires the JLBC Staff to determine and the Department of Administration to allocate these adjustments. The tables in this appendix provide a listing of the distributions by agency.

The many state agencies are encouraged to review the contents of this Appropriations Report, and to contact the Joint Legislative Budget Committee Staff with any questions.

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# GENERAL PROVISIONS OF THE GENERAL APPROPRIATION ACT AND OTHER OVERALL ISSUES

In addition to the specific appropriations to agencies, departments and institutions, the General Appropriation Act (Laws 2001, Chapter 236) provides direction with regard to several general provisions.

## General Provisions

**Salary Adjustments** — Section 109 appropriates salary adjustments for state employees in FY 2002 and FY 2003. The Joint Legislative Budget Committee (JLBC) Staff shall determine and the Arizona Department of Administration (ADOA) shall allocate, to each agency or department, an amount sufficient to increase the annual salary level of each employee by the greater of \$1,500 or 5% effective April 1, 2002. Section 109 provides for a further increase of the greater of \$1,500 or 5% effective April 1, 2003. In effect, employees earning less than \$30,000 will receive the \$1,500 adjustment, while all other employees will receive the 5% adjustment. The amounts are shown in *Table 1*. (A listing of the FY 2002 and FY 2003 general salary adjustment allocations by agency can be found on page GP-29.)

For agencies or funds with more than 15 FTE Positions, Personal Services has been adjusted by 5.04% for the salary adjustment. This number is slightly higher than 5% due to the \$1,500 minimum. For agencies or funds with fewer than 15 FTE Positions, sufficient funding has been distributed to cover the exact cost of the pay raise. After the exact allocation to the smaller agencies and the 5.04% allocation to the larger agencies, nearly the entire General Fund appropriation provided for the salary increase will be distributed. After the distribution of the Other Fund appropriation (using the same methodology as the General Fund), an estimated \$203,400 will remain unallocated in FY 2002 and \$1,057,400 will remain unallocated in FY 2003.

The employees of the Arizona State Schools for the Deaf and the Blind (ASDB), correctional officers series positions within the State Department of Corrections (ADC), youth correctional officers series positions within the Department of Juvenile Corrections (DJC), board and commission members who are paid on a per diem basis, and agency heads who are appointed for a fixed term of office are not eligible for the salary adjustments. (Refer to the ASDB, DOC, and DJC sections of the main Appropriations Report for information on separately funded salary increases for these agencies.)

The amounts shown in *Table 1* include funding to annualize Classification Maintenance Review (CMR) adjustments for certain state employees in the ADOA personnel system, effective January 1, 2001. CMR adjustments are a review of the competitiveness and

<b>Table 1</b>		<u>Salary Adjustments</u>	
		<u>Amounts Available</u>	
		<u>General Fund</u>	<u>Other Fund</u>
<b>FY 2002</b>			
4/1/02	5% or \$1,500 Pay Adjustment	\$ 18,231,100	1/ \$ 5,030,000
ADOA CMR			
	Annualize FY 2001 CMR	<u>4,497,400</u>	<u>3,691,400</u>
<b>FY 2002 Total</b>		<b>\$ 22,728,500</b>	<b>\$ 8,721,400</b>
<b>FY 2003</b>			
	Annualize FY 2002 Adjustment	72,808,100	1/ 19,219,600
4/1/03	5% or \$1,500 Pay Adjustment	<u>19,445,500</u>	<u>6,190,400</u>
	Subtotal – FY 2003 Pay	\$ 92,253,600	\$25,410,000
ADOA CMR			
	Annualize FY 2001 CMR	<u>\$4,497,400</u>	<u>\$ 3,691,400</u>
<b>FY 2003 Total</b>		<b>\$ 96,751,000</b>	<b>\$29,101,400</b>
<b>Biennial Total</b>		<b>\$119,479,500</b>	<b>\$37,822,800</b>
1/ These amounts do not include the Correctional Officers pay plan for Departments of Corrections or Juvenile Corrections.			

“fairness” of state employee pay for similar classes of employees.

**Elected Official Salary Adjustments** — Pursuant to A.R.S. § 41-1903, the Commission on Salaries for Elective State Officers biennially reviews the salary of elected state officials, Appellate and Superior Court judges, and Clerks of the Superior Court. Pursuant to A.R.S. § 41-1904, the commission’s recommendations become effective if the following 3 events occur:

- The Governor includes the salary adjustments in her budget recommendations to the Legislature. The Governor may accept the report in whole or make changes.
- Neither house of the Legislature, within 90 days of release of the Governor’s budget, passes a measure specifically disapproving all or part of the salary recommendations.
- No statute is enacted, within 90 days of release of the Governor’s budget, which establishes rates of pay other than those proposed by the Governor.

As part of the Executive’s FY 2002 and FY 2003 budget recommendation, the Governor recommended that the salaries for Appellate and Superior Court judges be increased on January 1, 2002. In addition, the Governor recommended that the salaries for the Governor, Secretary of State, Attorney General, State Treasurer, Superintendent of Public Instruction, and State Mine Inspector be increased on January 1, 2003. None of the elected official salary increases listed above will become effective, as the

Senate rejected the Governor's recommendations by enacting Senate Resolution 1001.

**Health Insurance Adjustments** — Section 109 appropriates additional monies to address the increased costs of the new state employee health insurance contract for FY 2002 and FY 2003. The amounts are shown in *Tables 2 and 3*. (A listing of the FY 2002 and FY 2003 health insurance allocations by agency can be found on page GP-46).

Under the new contract, which takes effect on October 1, 2001, the state will only contract with 1 health insurance carrier, statewide. The single vendor will provide 3 plan options in Maricopa and Pima Counties, including a Health Maintenance Organization (HMO) plan, a Point of Service (POS) plan, and a Preferred Provider Organization (PPO) plan. The HMO and POS plans cost the same to the employee, while the PPO plan will have a higher cost to the employee. In the other rural counties, the vendor will provide a PPO plan only. However, the rural PPO option is provided at the same employee price as the HMO/POS plan in the urban counties. State employee and employer premiums under the old and new contract are shown in *Table 3*. The employer share of the premium is increasing by 92% for the rural employee premiums compared to 16% for urban employee premiums.

For most General Fund agencies, the health insurance contribution is the amount designated in the Appropriations Report. These monies are "swept" from agency General Fund budgets at the beginning of the year and are not charged to agencies on a payroll by payroll basis. Since the monies are "swept", the budgeted General

**Table 2**

**State Costs for Employer Premiums**

	<u>Amounts Available</u>		
	<u>General Fund</u>	<u>Other Fund</u>	<u>Non-Approp.</u>
<b>FY 2002</b>			
Health Insurance base amount	\$112,561,100	\$32,498,600	\$32,498,600
Additional Allocation	<u>20,338,900</u>	<u>4,196,900</u>	<u>4,196,900</u>
<b>FY 2002 Total<sup>1/</sup></b>	<b>\$132,913,400</b>	<b>\$36,695,500</b>	<b>\$36,695,500</b>
<b>FY 2003</b>			
Health Insurance base amount	\$114,177,700	\$32,784,600	\$32,784,600
Additional Allocation <sup>2/</sup>	<u>45,545,200</u>	<u>9,398,200</u>	<u>9,398,200</u>
<b>FY 2003 Total<sup>3/</sup></b>	<b>\$159,722,900</b>	<b>\$42,183,600</b>	<b>\$42,183,600</b>

1/ The FY 2002 all funds total is \$206,304,400.

2/ The FY 2003 Additional Allocation has not been distributed to agencies. See above for further information.

3/ The FY 2003 all funds total is \$244,090,100.

Fund increase of 15.4%, along with General Fund balances in the Health Insurance Trust Fund, is sufficient for all budget units except one. Besides the Department of Economic Security, the Universities are the only General Fund agencies that pay for health insurance based on actual usage. The use of actual charges will be a particular problem for Northern Arizona University (NAU) as their employees will receive the rural subsidy.

To address this issue, NAU's estimated contract cost has been fully funded in the health insurance distribution. The remaining General Fund amount was then allocated to the other General Fund agencies based on each agency's

**Table 3**

**State Employee versus Employer Contributions**

<u>Average Monthly Premium</u>	<u>State Employee Contribution</u>		<u>Employer Contribution</u>	
	<u>Old Contract<sup>1/</sup></u>	<u>10/1/01 Contract</u>	<u>Old Contract<sup>1/</sup></u>	<u>10/1/01 Contract</u>
Maricopa County:				
HMO Single	\$36.38	\$25.00	\$173.10	\$209.76
HMO Family	115.66	125.00	414.84	461.88
PPO Single	88.42	135.36	173.10	244.76
PPO Family	249.38	403.44	414.84	546.88
Pima County:				
HMO Single	21.86	25.00	155.62	192.94
HMO Family	104.30	125.00	353.14	419.86
PPO Single	82.14	144.18	155.62	227.94
PPO Family	250.72	425.44	353.14	504.86
Other Rural Counties:				
HMO Single	36.38	Not available	173.10	Not Available
HMO Family	115.66	Not available	414.84	Not Available
PPO Single	85.00	25.00	173.10	318.75
PPO Family	250.00	125.00	414.84	734.37
<b>Total Contribution<sup>2/</sup></b>		<b>\$40,104,200</b>		<b>\$132,970,000</b>

1/ Reflects the average premium paid.

2/ Reflects contributions from 10/1/01 - 7/1/02.

proportionate share of the current contract. Adjusting the allocation for the NAU issue reduces the amount allocated to all other agencies. This is not a problem, however, as all other agencies are only required to contribute the allocation amount designated in the Appropriations Report. The higher rural subsidy poses a greater problem for Other Fund agencies that have a high number of rural employees. Like the Universities, the Arizona Department of Administration (ADOA) bills all Other Fund agencies based on their actual health insurance usage. After employees select their health insurance in open enrollment, the Other Fund actual costs will be available and it will be more clear whether non-General Fund supplementals need to be considered during the next regular session.

Neither the General Fund nor the Other Fund FY 2003 health insurance appropriations have been distributed. The recent changes in the health insurance coverage may result in significant shifts in employee utilization. ADOA also discussed potentially rebidding the entire contract for FY 2003.

ADOA did not renegotiate the state employee dental insurance contract. As a result, the FY 2002 and FY 2003 budgeted amounts for dental premiums did not require an

increases and are identical to the FY 2001 amounts.

**Provider Rate Increase** – Section 109, after accounting for the Governor’s line item veto of the FY 2002 appropriation, includes \$20,578,400 General Fund and \$2,000,000 from the Temporary Assistance to Needy Families Block Grant in FY 2003 for community treatment provider rate adjustments. Because these increases are not implemented until FY 2003, the adjustment will not be allocated in the current Appropriations Report.

Laws 2001, Chapter 385 requires agencies receiving the adjustment (Department of Economic Security, Department of Health Services, Department of Juvenile Corrections, and the Judiciary) to report their implementation plans for the adjustment to JLBC Staff by January 1, 2002. The JLBC Staff will then present the plans to the Committee for its review by June 1, 2002. The distributions will be included in the Supplemental Adjustments Appropriations Report next year.

Section 109, as amended by Laws 2001, Chapter 385, specifies how the adjustments should be allocated. Each agency is to distribute 100% of the increase to contracted community treatment providers. The adjustments are to be

<b>Table 4</b>				
<b><u>Community Treatment Programs - Provider Rate Increase</u><sup>1/</sup></b>				
<b>(\$ increases in thousands)</b>				
<b>Program</b>	<b><u>Base Amount</u></b>	<b><u>7/02 Increase</u></b>	<b><u>1/03 or 4/03 Increase</u></b>	<b><u>Total Estimated Increase</u></b>
<b>DES</b>				
<b>Non-Title XIX</b>				
Adoption Services	\$ 18,207,200	905.3	227.6	1,132.9
Children Services	39,104,100	1,944.3	488.8	2,433.1
Vocational Rehabilitation Services	3,285,100	163.3	41.1	204.4
Independent Living Rehab Services	902,300	44.9	11.3	56.2
Employment Support Services	9,433,300	469.0	117.9	586.9
DDD Home and Community Based Services	27,919,100	1388.2	698.0	2,086.2
DDD Institutional Services	294,900	14.7	7.4	22.1
DDD State-Funded Long Term Care Services	3,709,000	184.4	92.7	277.1
Adult Services - Home Care	4,639,500	230.7	58.0	288.7
Adult Services - Supplemental Payments	1,831,700	91.1	22.9	114.0
Respite Care	435,000	21.6	5.5	27.1
Subtotal - Non-Title XIX	\$109,761,200	5,457.5	1,771.2	7,228.7
<b>Title XIX</b>				
DDD Home and Community Based Services	79,452,500	3,950.5	1,986.3	5,936.8
DDD Institutional Services	11,993,200	596.3	299.8	896.1
DDD Medical Services	19,302,600	959.8	482.6	1,442.4
Subtotal - Title XIX	\$110,748,300	5,506.6	2,768.7	8,275.3
Total DES	\$220,509,500	10,964.1	4,539.9	15,504.0
<b>DHS</b>				
Children’s Behavioral Health	\$ 10,137,700	504.1	126.7	630.8
CBH Title XIX	34,646,200	1,722.7	433.1	2,155.8
<b>Total DHS</b>	<b>\$ 44,783,900</b>	<b>2,226.8</b>	<b>559.8</b>	<b>2,786.6</b>
<b>Judiciary</b>				
Juvenile Treatment	26,183,500	1,301.9	327.3	1,629.2
<b>DJC</b>				
Community Services Contracts	10,584,000	526.3	132.3	658.6
<b>STATEWIDE GF TOTAL</b>	<b>\$302,060,900</b>	<b>\$15,019.1</b>	<b>\$5,559.3</b>	<b>\$20,578.4</b>

1/ This allocation represents how the provider rate increase was derived. The actual allocation may be adjusted depending on agency implementation plans.

incorporated into current contracted rates; DES shall also use the adjustment to reduce the number of contracted rates. To allow for these rate adjustments, the appropriation is exempt from procurement statutes. The language also permits agencies to reduce the increases if the appropriated monies are insufficient for a 5% increase. Section 109, as amended, also requires DES to direct the adjustment toward providers receiving less than other providers with similar levels and types of service. Independent providers are also eligible for the increase.

Community treatment providers are required to allocate the adjustments for salary increases to direct care staff who spend at least 80% of their time in direct care and who earn less than \$13 per hour. The funds are to be spent only for ongoing pay adjustments and salary-related benefit costs, such as FICA, workers' compensation, etc. Each contract provider receiving a rate adjustment is required to report to the agencies by September 1, 2002 and June 1, 2003 on how the adjustment was used. The agency shall summarize the information and report to JLBC by October 1, 2002 and July 1, 2003.

In addition to these increases, AHCCCS received additional funding for provider rate increases in the Long Term Care program. *See the AHCCCS section in the main Appropriations Report for further information.*

**Pro Rata** — Section 109 includes funding to increase the pro rata assessment from 0.9% of Personal Services to 0.95% in FY 2002 and 1.04% in FY 2003. The pro rata assessment is a rate that is charged against agencies' Personal Services to defray the cost of the ADOA Personnel Division. To fund a new Personnel Division computer system, Laws 2001, Chapter 238 (the Public Finances Omnibus Reconciliation Bill) increased the pro rata rate by the above amounts. *(A listing of the FY 2002 and FY 2003 pro rata allocations by agency can be found on page GP-58).*

There is not enough Other Fund expenditure authority set aside to cover the rate increase. When ADOA assesses the higher rate of 0.95% in FY 2002, they will collect \$50,000 more than has been allocated to the agencies. Further, in FY 2003 the 1.04% rate will collect approximately \$250,000 more than has been allocated. Agencies will be required to pay the higher rates despite not having the full amount allocated to them. These Other Fund agencies will be reviewed on an individual basis for potential supplemental adjustments in the 2002 Legislative Session.

In addition, the appropriated General Fund amount is actually larger than necessary for the higher pro rata rates. The excess is approximately \$300,000 in FY 2002 and \$200,000 in FY 2003. This funding, however, may still be needed to fund the initial costs of the new Personnel Division computer system. If it becomes apparent that the excess General Fund monies are necessary, the JLBC Staff will recommend shifting these funds directly to ADOA.

**Rent Adjustment** – Section 109 appropriated additional monies to increase the state rental rate from the current \$13.50 per square foot to \$15.00 in FY 2002 and \$15.50 in FY 2003. The appropriation includes \$912,800 from the General Fund and \$260,800 from Other Funds in FY 2002 and \$1,224,400 from the General Fund and \$349,800 from Other Funds in FY 2003. *(A listing of the FY 2002 and FY 2003 rent allocations by agency can be found on page GP-67).*

These rates are expected to generate the deposit of \$12,291,400 in FY 2002 and \$15,917,300 in FY 2003 into Capital Outlay Stabilization Fund, which is used to fund building renewal, utility charges in the Capitol Mall and Tucson Mall, staff in ADOA, and specific building projects. The rental rate is determined by the Joint Committee on Capital Review.

The appropriated amounts do not include funding to cover the higher rental rates for 7 office buildings that are currently being lease-purchased, but will be reclassified as state-owned space in FY 2003. As a result, these buildings were budgeted at the lower rate of \$13.50 per square foot. An additional \$284,000 from the General Fund and \$141,000 from Other Funds is the estimated amount necessary to fund these buildings at the \$15.50 rate in FY 2003.

In addition, the overall rent increase was fund sourced based on FY 2001 allocations. The fund source for some agencies has changed. Three new state-owned buildings have also been added to the space inventory. Because of these issues, the Other Fund portion of the rent increase is underfunded by \$50,000 in FY 2002 and \$68,100 in FY 2003.

Given that the additional amount necessary for reclassifying the lease-purchase properties is not needed until FY 2003 and that the Other Fund shortfall due to fund sourcing is a very small portion of the total FY 2002 and FY 2003 rent, these issues would be addressed in the 2002 Legislative Session.

**Expenditure Reporting** — Section 112 states that it is the intent of the Legislature that all budget units receiving Lump Sum appropriations continue to report actual, estimated and requested expenditures by budget programs and classes in a format similar to the one used for budgetary purposes in prior years. The purpose of this section is to ensure stability and consistency in expenditure reporting regardless of yearly changes in appropriation formats. A different format may be used to implement budget reform legislation (Laws 1997, Chapter 210) if agreed to by the Director of the JLBC and incorporated into the budget instructions issued by the Governor's Office of Strategic Planning and Budgeting (OSPB).

**FTE Position Reporting** — Section 113 states that the Full Time Equivalent (FTE) Positions contained in the General Appropriation Act are subject to appropriation.

The section directs the Director of ADOA to account for the utilization of all appropriated FTE Positions, excluding FTE Positions in the Department of Economic Security, Universities, and Department of Environmental Quality. The Director shall submit reports for FY 2002 and FY 2003 by February 1, 2002 and 2003, respectively, for the first half of the fiscal year and by August 1, 2002 and 2003 for the entire fiscal year to the Director of the JLBC. The reports shall compare the level of FTE Position usage in each fiscal year to the appropriated level. The ADOA Director shall notify the director of each budget unit if the budget unit has exceeded its number of appropriated FTE Positions. The Department of Economic Security, Universities, and Department of Environmental Quality shall report to the Director of the JLBC in a manner comparable to the ADOA report.

**Interim Reporting** — Section 114 requires that the Executive Branch provide to the JLBC a preliminary estimate of the General Fund ending balance for FY 2001, FY 2002, and FY 2003. These reports are required by September 15 of 2001, 2002, and 2003, respectively. The estimates shall include projections of total revenues, total expenditures, and the ending balance. ADOA shall continue to provide the final report for the fiscal year in its Annual Financial Report, pursuant to A.R.S. § 35-131.

Based on the information provided by the Executive Branch, the JLBC Staff shall report to the JLBC by October 15 of 2001, 2002, and 2003 on whether that fiscal year's revenues and ending balance are expected to change by more than \$50,000,000 from the budgeted projections. The Executive Branch may also provide its own estimates to the JLBC by October 15 of each year.

Laws 2001, Chapter 235 (the "trigger" bill) requires the staff directors of the JLBC and Governor's Office of Strategic Planning and Budgeting to jointly notify the Governor, President of the Senate and Speaker of the House of Representatives by September 1 of 2001 and 2002 whether General Fund revenue for the prior fiscal year exceeded the forecast amount. If revenue has exceeded the forecast by specified amounts in either year, by September 15 of 2001 or 2002, the Governor is required to issue a public notice stating the amounts that are now appropriated for FY 2002 and FY 2003.

**Transfer Authority** — Section 115 requires ADOA to provide a monthly report to the JLBC Staff on agency transfers of spending authority from one expenditure class to another or between programs.

**JLBC Review** — Section 116 defines that for purposes of the General Appropriation Act, "review by the Joint Legislative Budget Committee" means a review by a vote of a majority of a quorum of the members.

### **Other Overall Issues**

In addition to the adjustments to agency budgets and general provisions outlined previously, the FY 2002 and

FY 2003 budgets reflect the adoption of technical assumptions. In most circumstances, the individual agency descriptions do not include a discussion of these technical issues. Any dollar changes to agency budgets resulting from statewide technical adjustments are delineated in the tables following this section.

**Biennial Budgeting** — In the 2001 Legislative Session, the Legislature appropriated biennial budgets for all state agencies. In these biennial budgets, an agency receives a separate appropriation for each of 2 fiscal years. The first year (FY 2002) appropriations for "90-10" regulatory agencies do not lapse until the end of the second year (FY 2003). Except where specifically noted, the appropriations for all other agencies lapse at the end of each fiscal year.

**Program Budgeting** — A.R.S. § 35-113 requires that all budget units be converted to a program budget format by FY 2006. This is being accomplished in 3 phases. Phase I, which consisted of the smallest 60 budget units, was implemented in the FY 2000 and FY 2001 budget. For the FY 2002 and FY 2003 budget, an additional 43 agencies that comprised Phase II were converted to a program budget format. Phase III agencies (see below) will be converted in FY 2004 and FY 2005.

The purpose of program budgeting is to provide policymakers with more information on what agencies do and whether or not the resource level for each function is appropriate. For example, the budget will now provide budget data on 3 programs in the Department of Juvenile Corrections (Housing, Rehabilitation, and Administration) and its subprograms. Prior budget formats focused more on traditional line items of expenditure such as salaries and travel. For all agencies converted to program budgets, the Appropriations Report continues to provide the traditional line item of expenditure detail along with the new program budget display.

The remaining 14 agencies (Phase III) will be converted to program budgets as part of the FY 2004 and FY 2005 budgets. These agencies are: AHCCCS, Attorney General, Department of Commerce, Arizona State Schools for the Deaf and the Blind, Department of Economic Security, Department of Education, Department of Environmental Quality, Department of Health Services, and the 6 campuses appropriated in the Universities budget (except the Arizona Board of Regents, which was converted in Phase II.) These agencies are generally the largest and most complex in state government. Although these agencies have been organized by programs and subprograms for strategic planning purposes, these planning structures have not yet been aligned with the budget formats. For these agencies the Appropriations Report continues to provide the traditional line item of expenditure detail.

**Budget Format** — The format governs how an agency's appropriation appears in the General Appropriation Act. A less detailed format provides an agency with more

discretion in implementing the budget. Conversely, a more detailed format may require an agency to use formal processes for redirecting appropriated funds. Among the choices are the following:

**Lump Sum** — The appropriation for each fiscal year consists of a single dollar amount, thereby allowing the agency to shift funds among line items, programs and subprograms without further Legislative or Executive Branch review. Within this format, any programs or Special Line Items may be listed separately.

**Modified Lump Sum** — The appropriation for each fiscal year consists of at least 3 lines: Personal Services, Employee Related Expenditures (ERE), and All Other Operating Expenditures. Any Special Line Items would be listed separately. Under this format, pursuant to A.R.S. § 35-173, an agency must seek approval of the JLBC before moving any funds into or out of the Personal Services and ERE line items. Any other transfers would require approval by ADOA, but not the Committee.

**Detailed Line Item** — The appropriation for each fiscal year consists of each line item listed in the Appropriations Report, including Professional and Outside Services, Travel, Other Operating Expenditures, Equipment, Food, and any Special Line Items. The same rules govern Personal Services and ERE transfers as noted in the Modified Lump Sum description. The appropriation requires the agency to seek ADOA approval before transferring monies between all other line items.

**Performance Measures** — As part of program budgeting, agencies are required to track their performance on several program indicators. The Appropriations Report includes key performance measures in each agency or cost center narrative. These measures were adopted by the Appropriations subcommittees during the budget process and were subsequently included in the General Appropriation Act as part of each agency’s adopted budget. For each measure, the General Appropriation Act provides a target result for both FY 2002 and FY 2003.

Two performances measures appear in almost all agencies — administrative costs as a percentage of the overall budget and customer satisfaction. The type of customer satisfaction measure, however, may vary by agency. In addition, most “90/10” regulatory agencies have a common set of measures.

**Inflation** — In general, no inflation increases were added.

**Lease-Purchase** — The appropriations include lease-purchase payments for certain buildings. In addition, agencies occupying space in the Sun State Building, Doubletree Building, Agriculture Lab, Corpstein Building, Centre Pointe Building, Kingman State Office Building, and Black Canyon Building will be charged \$4.48 per gross square foot for Operations and Maintenance expenses in FY 2002 only. These amounts are included in

agency appropriations and will be transferred to ADOA, which will be responsible for providing the service, either directly or under contract. In FY 2003, the lease-purchase of these buildings will be complete, and the occupying agencies will be assessed the normal ADOA rental rate for state-owned space. *(A listing of Lease-Purchase and Operations and Maintenance charges can be found in the separate Appendix).*

**Risk Management** — The Other Operating Expenditures line of individual agency budgets includes the Risk Management rates billed by the ADOA Risk Management section. Monies are deposited into the Risk Management Fund, for payment of costs associated with Risk Management losses. *(A listing of individual agency billings can be found in the separate Appendix).*

**Employer Contribution Rates** — Table 6 provides an estimate of employer contribution rates during FY 2002 and FY 2003. Except for life insurance, rates are calculated as a percent of Personal Services.

<b>Table 5</b>		
	<b>FY 2002</b>	<b>FY 2003</b>
	<b>Rate</b>	<b>Rate</b>
Life Insurance (per FTE Position)	\$36.96	\$36.96
Unemployment Insurance	0.10%	0.10%
Personnel Division Services	0.95	1.04
Disability (Non-State Retirement)	0.33	0.33
Information Technology Planning	0.15	0.15
Retiree Accumulated Sick Leave	0.40	0.40
<u>Federal Insurance Contributions Act (FICA)</u>		
Social Security (salary # \$76,200)	6.20%	6.20%
Medicare (no salary cap)	1.45	1.45
	<b>FY2002/FY 2003</b>	
<u>State Retirement Systems</u>		
State Retirement	<b>Rate</b>	
	2.49%	
Correctional Officers – DOC	2.00	
Correctional Offices – DJC	2.86	
Elected Officials	0.00	
Liquor License Investigators	9.57	
Department of Public Safety *	2.00*	
Northern Arizona University Police	3.63	
University of Arizona Police	7.79	
Arizona State University Police	2.00	
Game and Fish Department	6.32	
Attorney General Investigators	7.55	
ADOA Capitol Police	9.44	
* Includes 5% member contribution paid by the state.		

**Workers’ Compensation** — The rates vary by individual agency. Agency budgets include the Workers’ Compensation rates recommended by the ADOA Risk Management section. Monies are deposited into the Risk Management Fund, for payment of costs associated with Workers’ Compensation losses.

**SUMMARY OF APPROPRIATED OPERATING FUNDS  
By Agency For Fiscal Years 2001, 2002 and 2003 "**

	Fiscal Year 2001		Fiscal Year 2002		Fiscal Year 2003	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
<b>BUDGET UNITS</b>						
Accountancy, State Board of	\$0	\$1,739,000	\$0	\$2,119,800	\$0	\$2,122,900
Acupuncture Examiners, Board of	0	49,400	0	51,800	0	53,500
Administration, AZ Department of	28,817,200	145,234,900	27,339,700	158,592,600	27,932,100	167,812,000
Administrative Hearings, Office of	1,218,600	898,200	1,263,000	1,143,400	1,305,600	1,187,500
Agriculture, AZ Department of	12,493,500	2,302,400	13,135,900	2,593,300	15,465,500	2,668,600
AHCCCS	509,123,100	88,979,600	549,374,000	83,597,500	582,758,700	93,859,100
Appraisal, State Board of	0	483,500	0	450,300	0	463,900
Arts, Arizona Commission on the	4,376,100	0	4,399,300	0	4,403,900	0
Attorney General - Department of Law	26,742,500	25,495,900	28,027,600	23,697,900	28,828,500	24,142,000
Automobile Theft Authority	0	3,318,500	0	3,890,200	0	3,911,900
Banking Department, State	2,810,500	0	2,906,600	0	2,973,900	0
Barbers, Board of	0	172,000	0	196,400	0	196,200
Behavioral Health Examiners, Board of	0	590,300	0	673,000	0	724,000
Boxing Commission, AZ State	76,200	0	82,800	0	84,600	0
Building and Fire Safety, Department of	3,633,500	0	3,704,200	0	3,805,300	0
Charter Schools, State Board for	651,900	0	692,400	0	738,000	0
Chiropractic Examiners, State Board of	0	313,400	0	349,700	0	353,600
Commerce, Department of	6,604,100	5,997,600	7,634,600	3,486,400	6,786,500	3,518,700
Community Colleges, State Bd of Directors for	135,231,100	196,900	139,864,400	169,000	145,800,900	185,600
Dedicated 2/	0	0	12,849,300	0	14,024,600	0
Contractors, Registrar of	0	7,713,400	0	9,684,900	0	9,112,900
Corporation Commission	6,165,300	13,684,000	5,800,000	16,817,200	6,167,500	16,938,600
Corrections, State Department of	588,269,200	3,868,900	580,971,000	16,200,500	609,001,900	25,426,200
Cosmetology, Board of	0	1,103,000	0	1,611,600	0	1,463,100
Criminal Justice Commission, Arizona	2,655,200	6,890,600	2,905,200	5,976,800	2,905,200	5,966,300
Deaf and the Blind, AZ Schools for the	18,446,600	7,583,400	17,751,600	12,147,800	17,880,200	13,216,900
Deaf and the Hard of Hearing, Comm. for the	0	6,065,100	0	5,718,000	0	5,889,500
Dental Examiners, State Board of	0	749,800	0	761,100	0	0
Drug & Gang Prevention Resource Center	0	4,937,700	0	5,071,300	0	5,134,300
Economic Security, Department of	434,734,900	409,001,800	471,695,500	405,496,700	510,116,500	404,639,300
Education, Department of	2,465,830,100	78,818,300	2,597,733,500	75,925,300	2,744,408,500	75,955,800
Dedicated 2/	0	0	328,210,000	2,204,400	361,110,200	6,017,700
Emergency & Military Affairs, Dept of	11,424,300	132,700	12,186,200	132,700	12,441,600	132,700
Environmental Quality, Department of	31,518,100	36,400,000	31,439,600	51,653,000	32,572,200	66,685,700
Equal Opportunity, Governor's Office of	238,200	0	240,800	0	249,700	0
Equalization, State Board of	622,800	0	649,700	0	666,600	0
Executive Clemency, Board of	1,301,100	0	1,353,900	0	1,363,700	0
Exposition and State Fair Board, AZ	0	13,535,800	0	14,976,700	0	13,989,200
Funeral Directors and Embalmers, Board of	0	252,200	0	256,200	0	264,500
Game and Fish Department, AZ	0	20,723,200	0	23,219,900	0	23,696,800
Gaming, Department of	0	4,764,700	0	5,182,700	0	5,092,000
Geological Survey, Arizona	886,600	0	932,800	0	962,200	0
Government Information Tech. Agency	71,600	3,129,700	0	2,647,400	0	2,517,500
Governor, Office of the	5,873,600	47,600	6,403,400	0	6,692,900	0
Gov's Ofc for Excellence in Government	1,564,300	500,000	1,617,200	25,000	1,672,300	25,000
Gov's Ofc of Strategic Planning & Budgeting	1,914,400	0	1,982,100	0	2,052,300	0
Health Services, Department of	254,130,300	126,857,500	304,148,500	44,262,200	354,292,100	39,533,900
Historical Society, Arizona	4,550,100	0	4,736,000	0	4,802,800	0
Historical Society, Prescott	756,500	0	774,500	0	853,500	0
Homeopathic Medical Examiners, Board of	0	71,100	0	73,500	0	75,800
Independent Redistricting Commission	6,000,000	0	0	0	0	0
Indian Affairs, AZ Commission of	237,400	0	237,200	0	245,100	0
Industrial Commission of AZ	0	14,950,500	0	15,610,700	0	16,027,600
Insurance, Department of	5,988,400	0	6,493,900	0	6,967,000	0
Judiciary						
Supreme Court	18,129,700	26,836,900	18,523,700	27,260,300	19,079,100	27,588,300
Court of Appeals	10,494,200	0	10,830,800	0	11,131,800	0
Superior Court	124,294,300	6,880,300	124,636,900	6,889,100	129,732,900	6,898,600
SUBTOTAL - Judiciary	152,918,200	33,717,200	153,991,400	34,149,400	159,943,800	34,486,900
Juvenile Corrections, Department of	69,675,400	5,025,200	68,365,700	4,774,600	70,962,800	4,881,300
Land Department, State	16,547,000	1,353,200	18,389,700	1,681,700	18,968,000	1,675,300
Law Enforcement Merit System Council	53,800	0	57,500	0	59,400	0
Legislature						
Advocate for Private Property Rights	92,500	0	99,200	0	103,500	0
Auditor General	10,416,400	0	13,266,900	0	15,275,400	0
House of Representatives	10,879,900	0	12,226,400	0	13,389,400	0
Joint Legislative Budget Committee	2,297,200	0	2,496,400	0	2,588,700	0
Legislative Council	4,534,100	0	5,410,600	0	5,340,700	0
Library, Archives & Public Records, AZ State	7,424,000	452,000	8,002,400	312,400	8,477,100	316,700
Senate	7,461,200	0	7,151,000	0	7,362,800	0
SUBTOTAL - Legislature	43,105,300	452,000	48,652,900	312,400	52,537,600	316,700
Liquor Licenses & Control, Department of	2,450,600	0	2,611,000	0	2,680,800	0
Lottery Commission, AZ State	0	42,723,200	0	42,897,200	0	42,181,200
Medical Examiners, Board of	0	4,693,700	0	4,600,100	0	4,728,600
Medical Student Loans, Board of	322,100	20,300	285,500	64,900	353,600	7,900
Mine Inspector, State	1,117,800	0	1,263,300	0	1,271,700	0
Mines & Mineral Resources, Department of	720,600	0	774,900	0	796,200	0
Naturopathic Physician Examiners Board	0	151,700	0	210,400	0	216,400
Navigable Stream Adjudication Commission	184,800	0	188,300	0	0	0
Nursing, State Board of	1,200	2,441,100	134,700	2,908,400	136,200	2,571,400
Nursing Care Inst. Administrators Board 3/	0	222,900	0	359,300	0	348,600
Occupational Safety & Health Review Board	1,000	0	7,000	0	7,000	0



	Fiscal Year 2001		Fiscal Year 2002		Fiscal Year 2003	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Occupational Therapy Examiners, Board of	60,000	133,200	0	212,600	0	211,600
Opticians, State Board of Dispensing	0	91,400	0	96,400	0	99,600
Optometry, State Board of	0	130,500	0	160,200	0	149,400
Osteopathic Examiners, AZ Board of	0	490,300	0	471,700	0	400,200
Parks Board, Arizona State	27,630,300	4,077,000	28,131,300	5,668,100	28,394,800	5,859,100
Personnel Board	402,800	0	401,900	0	404,000	0
Pharmacy, AZ State Board of	0	903,800	0	1,271,500	0	1,234,300
Physical Therapy Examiners, Board of	0	204,200	0	228,500	0	236,500
Pioneers' Home, AZ	2,724,300	2,220,000	2,725,300	2,706,500	2,784,000	2,549,200
Podiatry Examiners, State Board of	0	87,300	0	96,800	0	100,000
Postsecondary Education, Commission for	1,736,300	2,934,400	1,725,800	2,778,600	1,730,300	2,786,100
Private Postsecondary Education, Board for	0	178,800	0	249,100	0	260,500
Psychologist Examiners, State Board of	0	286,600	0	306,100	0	328,700
Public Safety, Department of	76,261,800	49,973,200	77,345,200	61,389,800	81,671,900	68,153,000
Racing, Arizona Department of	2,705,600	376,900	2,846,200	392,600	2,921,900	403,400
Radiation Regulatory Agency	1,683,700	157,100	1,769,100	195,300	1,805,200	199,700
Rangers' Pensions, Arizona	11,600	0	11,800	0	12,000	0
Real Estate Department, State	3,218,800	0	3,297,200	0	3,363,200	0
Residential Utility Consumer Office	0	1,017,000	0	1,084,800	0	1,118,100
Respiratory Care Examiners, Board of	0	167,700	0	172,500	0	180,900
Retirement System, Arizona State	4,200,000	12,304,300	6,300,000	27,557,100	0	23,641,600
Revenue, Department of	59,043,700	1,906,600	62,648,100	2,173,100	62,862,800	2,310,300
School Facilities Board	473,965,100	610,000	383,731,500	0	411,621,300	0
Dedicated 2/	0	0	70,000,000	0	70,000,000	0
Secretary of State	6,018,100	0	3,216,900	0	6,172,200	0
State Boards' Office	0	245,300	0	264,000	0	274,300
Structural Pest Control Commission	0	1,683,300	0	1,755,400	0	1,813,800
Tax Appeals, State Board of	309,200	0	319,000	0	327,500	0
Technical Registration, State Board of	0	1,048,600	0	1,146,000	0	1,215,200
Tourism, Office of	8,880,300	0	11,420,800	4,000,000	12,222,600	4,200,000
Transportation, Department of	21,484,500	295,817,500	7,139,700	317,555,400	7,142,200	320,106,200
Treasurer, State	7,381,100	0	5,661,200	0	5,658,300	0
Uniform State Laws, Commission on	35,900	0	44,900	0	45,200	0
Universities						
Arizona State University - Main Campus	273,605,200	101,091,600	285,100,500	101,478,800	300,010,600	101,897,000
Arizona State University - East Campus	11,337,300	4,484,500	13,784,400	6,567,400	14,114,500	6,454,200
Arizona State University - West Campus	39,473,600	2,759,400	40,286,500	4,079,300	41,749,600	3,164,300
Northern Arizona University	113,169,800	29,607,700	118,783,800	27,764,100	124,620,400	27,768,300
Board of Regents	7,421,400	0	7,983,200	0	8,338,100	0
Dedicated 2/	0	0	49,917,200	0	54,563,800	0
University of Arizona - Main Campus	270,248,100	82,978,700	287,998,000	78,791,200	303,232,300	78,061,400
University of Arizona - Health Sciences Center	57,704,000	6,892,100	59,396,900	7,188,500	63,029,400	7,027,100
SUBTOTAL - Universities	772,959,400	227,814,000	813,333,300	225,869,300	855,094,900	224,372,300
SUBTOTAL - Universities - Dedicated 2/	0	0	49,917,200	0	54,563,800	0
Veterans' Services, Department of	1,723,600	10,276,800	2,521,600	10,420,600	2,653,100	10,844,300
Veterinary Medical Examining Board	0	279,900	0	374,700	0	379,200
Water Resources, Department of	17,014,200	0	17,508,900	0	20,557,900	0
Weights and Measures, Department of	1,788,300	840,100	1,951,600	781,200	2,002,200	790,500
OPERATING BUDGET TOTAL	\$6,353,293,700	\$1,744,608,900	\$6,557,250,300	\$1,755,798,800	\$6,954,361,900	\$1,798,615,400
OPERATING BUDGET TOTAL - Dedicated 3/	\$0	\$0	\$460,976,500	\$2,204,400	\$499,698,600	\$6,017,700
Unallocated Health Insurance	0	0	0	800	45,545,200	9,398,200
Unallocated Provider Adjustments	0	0	0	0	20,578,400	2,000,000
Unallocated Rental Rate Adjustments	0	0	15,100	100	22,000	300
Unallocated Pro-Rata Surcharge/HRMS	0	0	328,300	0	203,300	0
Unallocated Salary Adjustments	0	0	30,700	217,400	159,900	1,119,500
Unallocated CMR	100	190,100	200	380,200	200	380,200
Highway Capital CMR	0	841,700	0	57,800	0	57,800
Unallocated Highway Capital CMR	0	28,900	0	812,800	0	812,800
Unallocated Motor Pool Funding	0	1,845,100	0	0	0	0
Grand Canyon Airport Authority	0	350,000	0	0	0	0
Unallocated Attorney General Related Pay	0	0	0	268,900	0	268,900
Budget Stabilization Fund Deposit	0	0	16,000,000	0	16,000,000	0
GRAND TOTAL	\$6,353,293,800	\$1,747,864,700	\$6,573,624,600	\$1,757,536,800	\$7,036,870,900	\$1,812,653,100
GRAND TOTAL with Dedicated 2/	\$6,353,293,800	\$1,747,864,700	\$7,034,601,100	\$1,759,741,200	\$7,536,569,500	\$1,818,670,800

1/ This table summarizes FY 2002 and FY 2003 operating appropriations from the 1st Regular Session of the 45th Legislature and all prior sessions and excludes capital outlay appropriations.

2/ Represents 0.6% Education Sales Tax monies.

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

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS  
GENERAL FUND - FY 2002 1/**

	Feed Bill	CMR Annualization 2/	Salary Adjustment 2/	Health Insurance 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2002 Appropriations Report
<b>BUDGET UNITS</b>										
Administration, AZ Department of	26,523,100	118,200	174,800	193,000	6,600	124,000	200,000			27,339,700
Administrative Hearings, Office of	1,232,100	0	11,900	9,100	400	9,500				1,263,000
Agriculture, AZ Department of	12,810,100	46,400	113,900	121,400	4,000	40,100				13,135,900
AHCCCS	628,606,500	249,800	438,900	531,900	15,700	0	(21,297,000)	(59,171,800)		549,374,000
Arts, Arizona Commission on the	4,387,900	0	6,200	5,000	200	0				4,399,300
Attorney General - Department of Law	27,415,100	18,400	254,800	180,500	9,600	149,200				28,027,600
Banking Department, State	2,849,700	2,800	29,100	24,000	1,000	0				2,906,600
Boxing Commission, AZ State	80,400	0	700	1,200	0	500				82,800
Building and Fire Safety, Department of	3,608,500	22,800	33,100	38,600	1,200	0				3,704,200
Charter Schools, State Board for	683,800	0	4,500	4,000	100	0				692,400
Commerce, Department of	5,348,400	8,600	44,400	31,600	1,600	0	2,550,000	(350,000)		7,634,600
Community Colleges, State Bd of Directors for Dedicated 6/	139,853,200 0	0 0	7,400 0	3,800 0	0 0	0 0			12,849,300	139,864,400 12,849,300
Corporation Commission	5,578,500	97,800	34,200	51,500	1,400	36,600				5,800,000
Corrections, State Department of	567,950,500	706,600	6,817,500	5,214,800	160,500	121,100				580,971,000
Criminal Justice Commission, Arizona	2,905,200	0	0	0	0	0				2,905,200
Deaf and the Blind, Schools for the	17,609,400	0	0	142,200	0	0				17,751,600
Economic Security, Department of	468,387,900	563,200	1,079,700	1,125,800	38,900	0	500,000			471,695,500
Education, Department of Dedicated 6/	2,597,386,400 0	75,400 0	112,500 0	96,100 0	4,100 0	59,000 0			328,210,000	2,597,733,500 328,210,000
Emergency & Military Affairs, Dept of	7,555,200	53,600	45,700	56,900	1,600	0	473,200		4,000,000	12,186,200
Environmental Quality, Department of	16,609,600	195,200	137,700	119,600	4,800	0			14,372,700	31,439,600
Equal Opportunity, Governor's Office of	234,900	0	2,400	1,100	0	2,400				240,800
Equalization, State Board of	639,100	0	5,400	4,900	200	100				649,700
Executive Clemency, Board of	1,318,800	0	8,400	11,400	300	15,000				1,353,900
Geological Survey, Arizona	899,600	2,800	8,100	3,900	300	18,100				932,800
Government Information Tech. Agency	0	0	0	0	0	0				0
Governor, Office of the	6,278,900	0	52,000	29,500	0	43,000				6,403,400
Gov's Ofc for Excellence in Government	1,584,200	0	15,000	8,600	0	9,400				1,617,200
Gov's Ofc of Strategic Planning & Budgeting	1,941,100	0	19,200	10,900	0	10,900				1,982,100
Health Services, Department of	301,892,700	507,200	709,100	706,900	25,100	92,500	215,000			304,148,500
Historical Society, Arizona	4,687,400	0	21,300	26,500	800	0				4,736,000
Historical Society, Prescott	751,800	5,400	7,600	9,400	300	0				774,500
Independent Redistricting Commission	0	0	0	0	0	0				0
Indian Affairs, AZ Commission of	231,200	0	2,000	1,400	100	2,500				237,200
Insurance, Department of	6,210,200	70,200	61,200	57,200	2,100	0	93,000			6,493,900
Judiciary										
Supreme Court	18,294,300	0	149,400	80,000	0	0				18,523,700
Court of Appeals	10,697,900	0	76,600	56,300	0	0				10,830,800
Superior Court	123,838,900	0	709,700	88,300	0	0				124,636,900
SUBTOTAL - Judiciary	152,831,100	0	935,700	224,600	0	0	0	0	0	153,991,400
Juvenile Corrections, Department of	66,898,800	116,800	741,100	552,300	18,900	37,800				68,365,700
Land Department, State	14,738,500	219,600	102,300	75,800	3,500	0	250,000		3,000,000	18,389,700
Law Enforcement Merit System Council	56,600	0	600	300	0	0				57,500
Legislature										
Advocate for Private Property Rights	97,500	0	1,200	500	0	0				99,200
Auditor General	13,050,500	0	126,000	90,400	0	0				13,266,900
House of Representatives	12,052,400	0	78,800	95,200	0	0				12,226,400
Joint Legislative Budget Committee	2,452,500	0	26,900	17,000	0	0				2,496,400
Legislative Council	5,353,300	0	32,500	24,800	0	0				5,410,600
Library, Archives & Public Records, AZ State	7,888,800	0	56,300	51,200	0	6,100				8,002,400
Senate	7,035,400	0	64,500	51,100	0	0				7,151,000
SUBTOTAL - Legislature	47,930,400	0	386,200	330,200	0	6,100	0	0	0	48,652,900
Liquor Licenses & Control, Department of	2,557,100	4,400	23,600	25,100	800	0				2,611,000
Lottery Commission, AZ State	0	0	0	0	0	0				0
Medical Student Loans, Board of	285,500	0	0	0	0	0				285,500
Mine Inspector, State	1,238,800	0	8,700	7,800	300	7,700				1,263,300
Mines & Mineral Resources, Department of	725,600	5,200	4,600	2,900	200	36,400				774,900
Navigable Stream Adjudication Commission	185,800	0	1,000	600	0	900				188,300
Nursing, State Board of	132,000	2,400	300	0	0	0				134,700
Occupational Safety & Health Review Board	7,000	0	0	0	0	0				7,000

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS  
GENERAL FUND - FY 2002 1/**

	Feed Bill	CMR Annualization 2/	Salary Adjustment 2/	Health Insurance 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2002 Appropriations Report
Parks Board, Arizona State	7,510,600	480,200	73,000	55,700	2,400	9,400			20,000,000	28,131,300
Personnel Board	396,600	0	1,600	1,400	100	2,200				401,900
Pioneers' Home, AZ	2,664,300	10,200	18,400	31,800	600	0				2,725,300
Postsecondary Education, Commission for	1,723,800	0	1,200	800	0	0				1,725,800
Public Safety, Department of	76,117,900	0	652,700	574,600	0	0				77,345,200
Racing, Arizona Department of	2,789,800	10,800	23,400	21,400	800	0				2,846,200
Radiation Regulatory Agency	1,287,000	3,600	12,100	14,400	400	0	451,600			1,769,100
Rangers' Pensions, Arizona	11,800	0	0	0	0	0				11,800
Real Estate Department, State	3,205,700	27,800	31,400	31,200	1,100	0				3,297,200
Retirement System, Arizona State	0	0	0	0	0	0			6,300,000	6,300,000
Revenue, Department of	61,049,700	436,600	478,300	494,500	16,900	25,800	146,300			62,648,100
School Facilities Board	1,699,800	0	16,400	8,000	600	6,700			382,000,000	383,731,500
Dedicated 6/	0	0	0	0	0	0			70,000,000	70,000,000
Secretary of State	6,552,900	2,800	21,500	21,100	800	17,800		(3,400,000)		3,216,900
Tax Appeals, State Board of	314,000	0	3,000	1,800	100	100				319,000
Tourism, Office of	11,420,800	0	0	0	0	0				11,420,800
Transportation, Department of	7,137,800	0	900	1,000	0	0				7,139,700
Treasurer, State	5,589,600	14,800	22,600	20,500	800	12,900				5,661,200
Uniform State Laws, Commission on	44,900	0	0	0	0	0				44,900
Universities										
Arizona State University - Main Campus	279,120,300	0	3,861,800	2,118,400	0	0				285,100,500
Arizona State University - East Campus	13,492,400	0	179,900	112,100	0	0				13,784,400
Arizona State University - West Campus	39,629,100	0	416,800	240,600	0	0				40,286,500
Northern Arizona University	113,322,900	0	1,370,700	4,090,200	0	0				118,783,800
Board of Regents	7,946,400	0	22,600	14,200	0	0				7,983,200
Dedicated 6/	0	0	0	0	0	0			49,917,200	49,917,200
University of Arizona - Main Campus	282,347,600	0	3,630,200	2,020,200	0	0				287,998,000
University of Arizona - Health Sciences Center	58,397,100	0	728,000	271,800	0	0				59,396,900
SUBTOTAL - Universities	794,255,800	0	10,210,000	8,867,500	0	0	0	0	0	813,333,300
SUBTOTAL - Universities - Dedicated 6/	0	0	0	0	0	0	0	0	49,917,200	49,917,200
Veterans' Services, Department of	2,415,800	1,600	22,700	30,700	800	0	50,000			2,521,600
Water Resources, Department of	19,365,600	412,000	124,200	102,800	4,300	0		(2,500,000)		17,508,900
Weights and Measures, Department of	1,913,400	4,000	16,200	17,400	600	0				1,951,600
<b>OPERATING BUDGET TOTAL</b>	<b>\$6,159,106,200</b>	<b>\$4,497,200</b>	<b>\$24,192,400</b>	<b>\$20,338,900</b>	<b>\$334,900</b>	<b>\$897,700</b>	<b>(\$16,367,900)</b>	<b>(\$65,421,800)</b>	<b>\$429,672,700</b>	<b>\$6,557,250,300</b>
<b>OPERATING BUDGET TOTAL - Dedicated 6/</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$460,976,500</b>	<b>\$460,976,500</b>
Unallocated Health Insurance	20,338,900	0	0	(20,338,900)	0	0	0	0	0	0
Unallocated Provider Adjustments	5,478,400	0	0	0	0	0	0	(5,478,400)	0	0
Unallocated Rental Rate Adjustments	912,800	0	0	0	0	(897,700)	0	0	0	15,100
Unallocated Pro-Rata Surcharge/HRMS	663,200	0	0	0	(334,900)	0	0	0	0	328,300
Unallocated Salary Adjustments	24,223,100	0	(24,192,400)	0	0	0	0	0	0	30,700
Unallocated Regents Salary Adjustments	1,000,000	0	0	0	0	0	0	(1,000,000)	0	0
Budget Stabilization Fund Deposit	0	0	0	0	0	0	0	0	16,000,000	16,000,000
Unallocated CMR	4,497,400	(4,497,200)	0	0	0	0	0	0	0	200
<b>GRAND TOTAL</b>	<b>\$6,216,220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,367,900)</b>	<b>(\$71,900,200)</b>	<b>\$445,672,700</b>	<b>\$6,573,624,600</b>
<b>GRAND TOTAL with Dedicated 6/</b>	<b>\$6,216,220,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$16,367,900)</b>	<b>(\$71,900,200)</b>	<b>\$906,649,200</b>	<b>\$7,034,601,100</b>

1/ This chart provides a crosswalk between an agency's appropriation in the General Appropriation Act (Laws 2001, Chapter 231) and the individual agency amount as it appears in the Appropriations Report.

2/ Section 109 of the General Appropriation Act applies. distributions is further explained in a separate chart.

3/ Appropriations separate from the General Appropriation Act. Individual bill detail appears in the "Budget Detail" section.

4/ Line item vetoes from the General Appropriation Act. Does not include vetoes of appropriations in separate legislation.

5/ Appropriations from prior sessions or permanent statutory appropriations.

6/ Represents 0.6% Education Sales Tax monies.

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS  
GENERAL FUND - FY 2003 1/**

	Feed Bill	CMR	Salary	Pro Rata	Rent	Additional	Vetoed	Prior Year	FY 2003
		Annualization	Adjustment					2/	2/
									Report
<b>BUDGET UNITS</b>									
Administration, AZ Department of	26,740,800	118,200	885,000	19,300	168,800				27,932,100
Administrative Hearings, Office of	1,231,900	0	59,800	1,300	12,600				1,305,600
Agriculture, AZ Department of	12,778,600	46,400	575,100	11,800	53,600	2,000,000			15,465,500
AHCCCS	681,003,900	249,800	2,217,000	46,300	0	(41,586,500)	(59,171,800)		582,758,700
Arts, Arizona Commission on the	4,372,200	0	31,100	600	0				4,403,900
Attorney General - Department of Law	27,296,000	18,400	1,286,900	28,200	199,000				28,828,500
Banking Department, State	2,821,200	2,800	146,900	3,000	0				2,973,900
Boxing Commission, AZ State	80,400	0	3,400	100	700				84,600
Building and Fire Safety, Department of	3,611,500	22,800	167,600	3,400	0				3,805,300
Charter Schools, State Board for	714,800	0	22,800	400	0				738,000
Commerce, Department of	5,349,500	8,600	223,700	4,700	0	1,550,000	(350,000)		6,786,500
Community Colleges, State Bd of Directors for	145,763,600	0	37,300	0	0				145,800,900
Dedicated 6/	0	0	0	0	0			14,024,600	14,024,600
Corporation Commission	5,841,500	97,800	175,300	4,000	48,900				6,167,500
Corrections, State Department of	575,690,400	706,600	31,964,900	478,000	162,000				609,001,900
Criminal Justice Commission, Arizona	2,905,200	0	0	0	0				2,905,200
Deaf and the Blind, Schools for the	17,880,200	0	0	0	0				17,880,200
Economic Security, Department of	502,682,000	563,200	5,497,500	118,700	0	1,255,100			510,116,500
Education, Department of	2,743,673,600	75,400	568,500	12,000	79,000				2,744,408,500
Dedicated 6/	0	0	0	0	0			361,110,200	361,110,200
Emergency & Military Affairs, Dept of	7,663,600	53,600	230,700	4,700	0	489,000		4,000,000	12,441,600
Environmental Quality, Department of	16,808,600	195,200	681,700	14,000	0	500,000		14,372,700	32,572,200
Equal Opportunity, Governor's Office of	234,900	0	11,600	0	3,200				249,700
Equalization, State Board of	639,100	0	26,700	600	200				666,600
Executive Clemency, Board of	1,300,300	0	42,400	900	20,100				1,363,700
Geological Survey, Arizona	893,400	2,800	40,500	800	24,700				962,200
Government Information Tech. Agency	0	0	0	0	0				0
Governor, Office of the	6,372,800	0	262,700	0	57,400				6,692,900
Gov's Ofc for Excellence in Government	1,584,300	0	75,500	0	12,500				1,672,300
Gov's Ofc of Strategic Planning & Budgeting	1,940,900	0	96,900	0	14,500				2,052,300
Health Services, Department of	349,774,000	507,200	3,615,200	77,100	123,600	195,000			354,292,100
Historical Society, Arizona	4,692,500	0	108,000	2,300	0				4,802,800
Historical Society, Prescott	808,900	5,400	38,400	800	0				853,500
Independent Redistricting Commission	0	0	0	0	0				0
Indian Affairs, AZ Commission of	231,300	0	10,300	200	3,300				245,100
Insurance, Department of	6,303,200	70,200	312,200	6,400	0	275,000			6,967,000
Judiciary									
Supreme Court	18,323,800	0	755,300	0	0				19,079,100
Court of Appeals	10,744,200	0	387,600	0	0				11,131,800
Superior Court	126,148,000	0	3,584,900	0	0				129,732,900
SUBTOTAL - Judiciary	155,216,000	0	4,727,800	0	0	0	0	0	159,943,800
Juvenile Corrections, Department of	67,197,200	116,800	3,543,000	55,200	50,600				70,962,800
Land Department, State	14,971,200	219,600	516,700	10,500	0	250,000		3,000,000	18,968,000
Law Enforcement Merit System Council	56,600	0	2,800	0	0				59,400
Legislature									
Advocate for Private Property Rights	97,600	0	5,900	0	0				103,500
Auditor General	14,624,100	0	651,300	0	0				15,275,400
House of Representatives	12,991,500	0	397,900	0	0				13,389,400
Joint Legislative Budget Committee	2,452,600	0	136,100	0	0				2,588,700
Legislative Council	5,176,300	0	164,400	0	0				5,340,700
Library, Archives & Public Records, AZ State	8,182,100	0	286,900	0	8,100				8,477,100
Senate	7,037,000	0	325,800	0	0				7,362,800
SUBTOTAL - Legislature	50,561,200	0	1,968,300	0	8,100	0	0	0	52,537,600
Liquor Licenses & Control, Department of	2,555,100	4,400	118,900	2,400	0				2,680,800
Lottery Commission, AZ State	0	0	0	0	0				0
Medical Student Loans, Board of	353,600	0	0	0	0				353,600
Mine Inspector, State	1,216,000	0	44,400	1,000	10,300				1,271,700
Mines & Mineral Resources, Department of	718,300	5,200	23,300	500	48,900				796,200
Navigable Stream Adjudication Commission	0	0	0	0	0				0

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS  
GENERAL FUND - FY 2003 1/**

	Feed Bill	CMR Annualization 2/	Salary Adjustment 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2003 Appropriations Report
Nursing, State Board of	132,000	2,400	1,800	0	0				136,200
Occupational Safety & Health Review Board	7,000	0	0	0	0				7,000
Parks Board, Arizona State	7,525,600	480,200	369,300	7,000	12,700			20,000,000	28,394,800
Personnel Board	392,700	0	8,100	200	3,000				404,000
Pioneers' Home, AZ	2,679,300	10,200	92,600	1,900	0				2,784,000
Postsecondary Education, Commission for	1,723,800	0	6,400	100	0				1,730,300
Public Safety, Department of	78,364,800	0	3,307,100	0	0				81,671,900
Racing, Arizona Department of	2,790,100	10,800	118,500	2,500	0				2,921,900
Radiation Regulatory Agency	1,287,400	3,600	61,300	1,300	0	451,600			1,805,200
Rangers' Pensions, Arizona	12,000	0	0	0	0				12,000
Real Estate Department, State	3,173,600	27,800	158,600	3,200	0				3,363,200
Retirement System, Arizona State	0	0	0	0	0				0
Revenue, Department of	59,786,300	436,600	2,409,500	49,500	34,600	146,300			62,862,800
School Facilities Board	1,699,900	0	83,000	1,600	8,900			409,827,900	411,621,300
Dedicated 6/	0	0	0	0	0			70,000,000	70,000,000
Secretary of State	6,034,800	2,800	108,600	2,300	23,700				6,172,200
Tax Appeals, State Board of	311,800	0	15,200	300	200				327,500
Tourism, Office of	12,222,600	0	0	0	0				12,222,600
Transportation, Department of	7,137,800	0	4,300	100	0				7,142,200
Treasurer, State	5,509,500	14,800	114,200	2,500	17,300				5,658,300
Uniform State Laws, Commission on	45,200	0	0	0	0				45,200
Universities									
Arizona State University - Main Campus	280,504,100	0	19,506,500	0	0				300,010,600
Arizona State University - East Campus	13,195,100	0	919,400	0	0				14,114,500
Arizona State University - West Campus	39,643,200	0	2,106,400	0	0				41,749,600
Northern Arizona University	117,693,600	0	6,926,800	0	0				124,620,400
Board of Regents	8,224,100	0	114,000	0	0				8,338,100
Dedicated 6/	0	0	0	0	0			54,563,800	54,563,800
University of Arizona - Main Campus	284,879,600	0	18,352,700	0	0				303,232,300
University of Arizona - Health Sciences Center	59,342,700	0	3,686,700	0	0				63,029,400
SUBTOTAL - Universities	803,482,400	0	51,612,500	0	0	0	0	0	855,094,900
SUBTOTAL - Universities - Dedicated 6/	0	0	0	0	0	0	0	54,563,800	54,563,800
Veterans' Services, Department of	2,533,500	1,600	115,600	2,400	0				2,653,100
Water Resources, Department of	19,506,200	412,000	627,100	12,600	0				20,557,900
Weights and Measures, Department of	1,914,400	4,000	82,100	1,700	0				2,002,200
OPERATING BUDGET TOTAL	\$6,470,803,000	\$4,497,200	\$119,656,600	\$998,400	\$1,202,400	(\$34,474,500)	(\$59,521,800)	\$451,200,600	\$6,954,361,900
OPERATING BUDGET TOTAL - Dedicated 6/	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499,698,600	\$499,698,600
Unallocated Health Insurance 7/	45,545,200	0	0	0	0	0	0	0	45,545,200
Unallocated Provider Adjustments 7/	20,578,400	0	0	0	0	0	0	0	20,578,400
Unallocated Rental Rate Adjustments	1,224,400	0	0	0	(1,202,400)	0	0	0	22,000
Unallocated Pro-Rata Surcharge/HRMS	1,201,700	0	0	(998,400)	0	0	0	0	203,300
Unallocated Salary Adjustments	119,816,500	0	(119,656,600)	0	0	0	0	0	159,900
Unallocated Regents Salary Adjustments	2,000,000	0	0	0	0	0	(2,000,000)	0	0
Unallocated CMR	4,497,400	(4,497,200)	0	0	0	0	0	0	200
Budget Stabilization Fund Deposit	0	0	0	0	0	0	0	16,000,000	16,000,000
GRAND TOTAL	\$6,665,666,600	\$0	\$0	\$0	\$0	(\$34,474,500)	(\$61,521,800)	\$467,200,600	\$7,036,870,900
GRAND TOTAL with Dedicated 6/	\$6,665,666,600	\$0	\$0	\$0	\$0	(\$34,474,500)	(\$61,521,800)	\$966,899,200	\$7,536,569,500

1/ This chart provides a crosswalk between an agency's appropriation in the General Appropriation Act (Laws 2001, Chapter 231) and the individual agency amount as it appears in the Appropriations Report.

2/ Section 109 of the General Appropriation Act appropriates statewide lump sum adjustments for each of these amounts. Section 109 requires JLBC Staff to determine the agency-by-agency distribution of these funds. Each of these distributions is further explained in a separate chart.

3/ Appropriations separate from the General Appropriation Act. Individual bill detail appears in the "Budget Detail" section.

4/ Line item vetoes from the General Appropriation Act. Does not include vetoes of appropriations in separate legislation.

5/ Appropriations from prior sessions or permanent statutory appropriations.

6/ Represents 0.6% Education Sales Tax monies.

7/ Distributions will be made in the June 2002 Appropriations Report.

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS 1/  
OTHER FUND - FY 2002**

	General Appropriation Act	CMR Annualization 2/	Salary Adjustment 2/	Health Insurance 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2002 Appropriations Report
<b>BUDGET UNITS</b>										
Accountancy, State Board of										
Board of Accountancy Fund	\$2,105,200	\$0	\$10,000	\$4,400	\$100	\$100				\$2,119,800
Acupuncture Board of Examiners										
Acupuncture Board of Examiners Fund	50,400	200	400	200	0	600				51,800
Administration, AZ Department of										
Air Quality Fund	475,400	0	0			0				475,400
Capital Outlay Stabilization Fund	9,007,400	7,800	27,700	16,400	600	1,600				9,061,500
Corrections Fund	574,700	2,400	6,200	3,700	100	0				587,100
Motor Vehicle Pool Revolving Fund	12,494,200	7,800	9,900	7,400	200	3,800				12,523,300
Lease-Purchase Building Operating and Maintenance Fund	1,351,800	0	5,800	6,000	100	0				1,363,700
Technology and Telecommunications Fund	33,572,200	28,800	167,200	86,100	3,900	25,500				33,883,700
Risk Management Revolving Fund	80,419,800	76,400	138,600	74,800	1,300	14,100				80,725,000
Personnel Division Fund	11,949,200	195,200	79,500	52,000	1,900	27,600				12,305,400
Emergency Medical Services Operating Fund	0	0	0	0	0	0	50,000			50,000
Special Employee Health Insurance Trust Fund	3,292,300	15,800	14,000	9,500	300	7,900				3,339,800
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,222,200	27,600	10,500	8,900	300	8,200				4,277,700
Total - AZ Department of Administration	157,359,200	361,800	459,400	264,800	8,700	88,700	50,000	0	0	158,592,600
Administrative Hearings, Office of										
Office of Administrative Hearings Fund	1,118,600	0	11,000	0	0	0				1,129,600
AHCCCS Donations Fund	13,800	0	0	0	0	0				13,800
Total - Office of Administrative Hearings	1,132,400	0	11,000	0	0	0	0	0	0	1,143,400
Agriculture, AZ Department of										
Aquaculture Fund	9,200	0	0	0	0	0				9,200
Egg Inspection Fund	462,500	0	4,100	3,900	100	900				471,500
Citrus, Fruit and Vegetable Revolving Fund	919,800	0	8,700	8,200	400	1,600				938,700
Commercial Feed Fund	197,100	0	1,900	1,200	0	1,000				201,200
Fertilizer Materials Fund	255,000	0	2,100	1,600	0	1,000				259,700
Livestock Custody Fund	79,400	0	0			0				79,400
Pesticide Fund	231,900	0	2,300	1,500	0	1,300				237,000
Agricultural Consulting and Training Fund	61,300	0	700	400	0	0				62,400
Ratite Control Fund	8,900	0	100	0	0	0				9,000
Dangerous Plants, Pests and Diseases Fund	21,400	0	0	0	0	0				21,400
Organic Food Certification Fund	12,500	0	0	0	0	0				12,500
Arizona Protected Native Plant Fund	235,000	0	2,100	2,000	0	1,100				240,200
Seed Law Fund	50,300	0	200	200	0	400				51,100
Total - AZ Department of Agriculture	2,544,300	0	22,200	19,000	500	7,300	0	0	0	2,593,300
AHCCCS										
Children's Health Insurance Program Fund	70,755,100	19,000	35,600	59,300	800	0				70,869,800
Tobacco Tax and Health Care Fund										
Medically Needy Account	0	0	0	0	0	0	11,391,000			11,391,000
Donations Fund	1,300,500	22,400	8,200	5,400	200	0				1,336,700
Total - AHCCCS	72,055,600	41,400	43,800	64,700	1,000	0	11,391,000	0	0	83,597,500
Appraisal, State Board of										
Board of Appraisal Fund	443,600	0	3,100	1,400	100	2,100				450,300
Attorney General - Department of Law										
Collection Enforcement Revolving Fund	1,998,200	9,000	19,600	14,100	500	0				2,041,400
Antitrust Enforcement Revolving Fund	374,400	0	4,000	3,600	100	0				382,100
Victims' Rights Implementation Fund	2,636,100	0	4,200	2,900	100	0				2,643,300
Interagency Service Agreements Fund	16,648,200	0	158,100	92,100	3,700	0				16,902,100
Consumer Fraud Revolving Fund	1,701,200	0	15,000	12,400	400	0				1,729,000
Total - Attorney General - Department of Law	23,358,100	9,000	200,900	125,100	4,800	0	0	0	0	23,697,900
Automobile Theft Authority										
Auto Theft Authority Fund	3,885,600	0	3,000	1,500	100	0				3,890,200

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS 1/  
OTHER FUND - FY 2002**

	General Appropriation Act	CMR Annualization 2/	Salary Adjustment 2/	Health Insurance 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2002 Appropriations Report
Barbers, Board of										
Board of Barbers Fund	192,100	0	1,700	1,500	0	1,100				196,400
Behavioral Health Examiners, Board of										
Board of Behavioral Health Examiners Fund	658,700	0	6,000	5,400	100	2,800				673,000
Chiropractic Examiners, State Board of										
Board of Chiropractic Examiners Fund	345,400	0	2,800	1,400	100	0				349,700
Commerce, Department of										
Bond Fund	115,100	0	1,000	600	0	0				116,700
CEDC Fund	3,016,100	0	3,200	2,100	0	0		(400,800)		2,620,600
Housing Trust Fund	343,600	4,000	2,000	1,900	200	0				351,700
Lottery Fund	248,300	0	2,100	1,300	100	0				251,800
Oil Overcharge Fund	139,300	4,400	1,200	700	0	0				145,600
Total - Department of Commerce	3,862,400	8,400	9,500	6,600	300	0	0	(400,800)	0	3,486,400
Community Colleges, State Board of Directors for										
Community College Certification Fund	166,800	0	1,300	900	0	0				169,000
Contractors, Registrar of										
Registrar of Contractors Fund	9,479,100	56,400	72,300	67,500	1,800	7,800				9,684,900
Corporation Commission										
Arizona Arts Trust Fund	35,800	0	300	400	0	200				36,700
Utility Regulation Revolving Fund	10,787,900	26,600	64,200	55,100	1,300	44,600				10,979,700
Public Access Fund	1,770,600	5,000	4,100	6,500	100	3,600				1,789,900
Securities Regulatory and Enforcement Fund	3,157,900	0	14,000	15,500	500	8,300				3,196,200
Investment Management Regulatory and Enforcement Fund	725,700	0	2,600	5,700	100	7,600				741,700
Pipeline Safety Revolving Fund	73,000	0	0	0	0	0				73,000
Total - Corporation Commission	16,550,900	31,600	85,200	83,200	2,000	64,300	0	0	0	16,817,200
Corrections, State Department of										
Corrections Fund	12,222,900	0	0	0	0	0				12,222,900
Penitentiary Land Fund	1,375,000	0	0	0	0	0				1,375,000
State Charitable, Penal and Reformatory Institutions Land Fund	270,000	0	0	0	0	0				270,000
State Education Fund for Correctional Education	1,877,100	0	3,600	2,500	100	0				1,883,300
Alcohol Abuse Treatment Fund	449,300	0	0	0	0	0				449,300
Total - State Department of Corrections	16,194,300	0	3,600	2,500	100	0	0	0	0	16,200,500
Cosmetology, Board of										
Board of Cosmetology Fund	1,578,600	12,800	9,300	10,600	200	100				1,611,600
Criminal Justice Commission, Arizona										
Criminal Justice Enhancement Fund	455,500	0	4,100	2,300	100	0				462,000
Victim Compensation and Assistance Fund	2,900,000	0	0	0	0	0				2,900,000
State Aid to County Attorneys Fund	1,341,100	0	0	0	0	0				1,341,100
State Aid to Indigent Defense Fund	1,273,700	0	0	0	0	0				1,273,700
Total - Arizona Criminal Justice Commission	5,970,300	0	4,100	2,300	100	0	0	0	0	5,976,800
Deaf and the Blind, AZ Schools for the										
Arizona Schools for the Deaf and the Blind Fund	12,060,400	0	0	87,400	0	0				12,147,800
Deaf and the Hard of Hearing, Comm. for the										
Telecommunication Fund for the Deaf	5,700,300	4,600	5,600	2,600	100	4,800				5,718,000
Dental Examiners, State Board of										
Dental Board Fund	753,400	0	6,000	1,500	100	100				761,100
Drug & Gang Prevention Resource Center										
Drug and Gang Prevention Resource Center Fund	261,900	0	1,600	1,100	0	0				264,600
Intergovernmental Agreements and Grants	4,769,000	0	20,600	16,600	500	0				4,806,700
Total - Drug & Gang Prevention Resource Center	5,030,900	0	22,200	17,700	500	0	0	0	0	5,071,300

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS 1/  
OTHER FUND - FY 2002**

	General Appropriation Act	CMR Annualization 2/	Salary Adjustment 2/	Health Insurance 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2002 Appropriations Report
Economic Security, Department of										
Federal Temporary Assistance for Needy Families Block Grant	236,749,400	121,400	351,700	280,200	8,300	0	4,398,000	(4,400,000)	1,292,800	238,801,800
Federal Child Care and Development Fund Block Grant	80,537,100	31,000	76,400	65,500	1,800	0				80,711,800
Special Administration Fund	3,105,500	0	2,600	3,000	100	0				3,111,200
Public Assistance Collections Fund	295,400	0	3,100	2,600	0	0				301,100
Long Term Care System Fund	14,491,600	0	1,000	800	0	0				14,493,400
Child Support Enforcement Administration Fund	11,185,900	0	85,900	86,600	2,100	0				11,360,500
Domestic Violence Shelter Fund	1,700,000	0	0	0	0	0				1,700,000
Child Abuse Prevention Fund	1,062,000	0	400	400	0	0				1,062,800
Children and Family Services Training Program Fund	209,600	0	0	0	0	0				209,600
Spinal and Head Injuries Trust Fund	2,256,100	0	3,900	3,200	100	0				2,263,300
Workforce Investment Act Grant	47,875,000	0	14,700	13,100	400	0				47,903,200
Federal Reed Act Grant	3,578,000	0	0	0	0	0				3,578,000
<b>Total - Department of Economic Security</b>	<b>403,045,600</b>	<b>152,400</b>	<b>539,700</b>	<b>455,400</b>	<b>12,800</b>	<b>0</b>	<b>4,398,000</b>	<b>(4,400,000)</b>	<b>1,292,800</b>	<b>405,496,700</b>
Education, Department of										
Dedicated 6/	0	0	0		0	0			2,204,400	2,204,400
Permanent State School Fund	74,898,300	0	0	0	0	0				74,898,300
Teacher Certification Fund	984,800	24,200	9,500	8,300	200	0				1,027,000
<b>Total - Department of Education</b>	<b>75,883,100</b>	<b>24,200</b>	<b>9,500</b>	<b>8,300</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,204,400</b>	<b>78,129,700</b>
Emergency & Military Affairs, Dept of										
Emergency Response Fund	132,700	0	0	0	0	0				132,700
Environmental Quality, Department of										
Solid Waste Fee Fund	1,200,400	19,600	8,200	6,800	200	0				1,235,200
Water Quality Fee Fund	3,484,100	45,200	14,600	11,900	300	0				3,556,100
Hazardous Waste Management Fund	540,000	11,800	4,800	3,800	100	0				560,500
Permits Administration Fund	4,943,400	144,000	33,500	24,200	700	0				5,145,800
Emissions Inspection Fund	23,307,100	0	20,900	20,800	500	0				23,349,300
Air Quality Fund	4,281,300	0	15,900	10,700	300	0	1,325,000			5,633,200
Indirect Cost Fund	9,748,600	32,400	50,300	43,700	1,200	0				9,876,200
Used Oil Fund	127,000	0	600	400	0	0				128,000
Underground Storage Tank Fund	22,000	0	0	0	0	0	100,000			122,000
Recycling Fund	2,040,100	0	3,600	2,900	100	0				2,046,700
<b>Total - Department of Environmental Quality</b>	<b>49,694,000</b>	<b>253,000</b>	<b>152,400</b>	<b>125,200</b>	<b>3,400</b>	<b>0</b>	<b>1,425,000</b>	<b>0</b>	<b>0</b>	<b>51,653,000</b>
Exposition and State Fair Board, AZ										
Arizona Exposition and State Fair Fund	14,890,400	12,400	58,200	14,400	1,300	0				14,976,700
Funeral Directors and Embalmers, Board of										
Board of Funeral Directors & Embalmers Fund	251,500	400	2,200	1,000	0	1,100				256,200
Game and Fish Department, AZ										
Game and Fish Fund	20,206,400	73,000	125,900	99,000	2,900	0				20,507,200
Waterfowl Conservation Fund	43,500	0	0	0	0	0				43,500
Wildlife Endowment Fund	16,000	0	0	0	0	0				16,000
Watercraft Licensing Fund	2,348,000	0	13,300	10,200	300	0				2,371,800
Game, Nongame, Fish and Endangered Species Fund	277,700	0	2,000	1,600	100	0				281,400
<b>Total - AZ Game and Fish Department</b>	<b>22,891,600</b>	<b>73,000</b>	<b>141,200</b>	<b>110,800</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,219,900</b>
Gaming, Department of										
Tribal State Compact Fund	5,111,700	0	39,400	31,600	0	0				5,182,700
Government Information Tech. Agency										
Information Technology Fund	2,382,800	0	21,200	10,700	0	0				2,414,700
Federal Temporary Assistance for Needy Families Block Grant	232,700	0	0	0	0	0				232,700
<b>Total - Government Information Tech Agency</b>	<b>2,615,500</b>	<b>0</b>	<b>21,200</b>	<b>10,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,647,400</b>
Gov's Ofc for Excellence in Government										



**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS 1/  
OTHER FUND - FY 2002**

	General Appropriation Act	CMR Annualization 2/	Salary Adjustment 2/	Health Insurance 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2002 Appropriations Report
Office for Excellence in Government Fund	25,000	0	0	0	0	0				25,000
Health Services, Department of										
Nursing Care Institution Resident Protection Fund	38,000	0	0	0	0	0				38,000
Disease Control Research Fund	0	0	0	0	0	0	1,000,000			1,000,000
Tobacco Tax and Health Care Fund Health Research Account	0	0	0	0	0	0		1,000,000		1,000,000
Newborn Screening Program Fund	2,786,000	16,400	4,400	3,300	100	0				2,810,200
Indirect Cost Fund	7,596,300	88,000	36,700	33,300	900	45,900				7,801,100
Federal Child Care and Development Fund Block Grant	394,700	0	0	0	0	0				394,700
Tobacco Tax and Health Care Fund Medically Needy Account	10,827,000	0	0	0	0	0	4,700,000			15,527,000
Emergency Medical Services Operating Fund	3,455,700	62,000	17,100	13,500	400	0	1,700,000			5,248,700
Poison Control Fund	1,850,000	0	0	0	0	0				1,850,000
Environmental Laboratory Licensure Revolving Fund	767,100	0	5,400	5,400	100	0				778,000
Child Fatality Review Fund	99,800	0	0	200	0	0				100,000
Federal Temporary Assistance for Needy Families Block Grant	2,957,000	5,200	1,200	1,100	0	0				2,964,500
Substance Abuse Services Fund	1,850,000	0	0	0	0	0				1,850,000
Medical Services Stabilization Fund	0	0	0	0	0	0	2,500,000			2,500,000
Arizona State Hospital Fund	12,493,900	0	0	0	0	0		(12,493,900)		0
ASH Land Earnings Fund	400,000	0	0	0	0	0				400,000
Total - Department of Health Services	45,515,500	171,600	64,800	56,800	1,500	45,900	9,900,000	(12,493,900)	1,000,000	44,262,200
Homeopathic Medical Examiners, Board of Bd of Homeopathic Medical Examiners Fund	71,600	200	600	500	0	600				73,500
Industrial Commission of AZ Industrial Commission Administrative Fund	15,359,400	14,000	127,200	107,100	3,000	0				15,610,700
Judiciary - Supreme Court Confidential Intermediary and Private Fiduciary Fund	394,100	0	2,300	1,300	0	0				397,700
Court Appointed Special Advocate Fund	2,513,400	0	8,200	10,300	0	0				2,531,900
Criminal Justice Enhancement Fund	3,009,600	0	1,600	1,200	0	0				3,012,400
Defensive Driving Fund	5,139,800	0	22,700	11,100	0	0				5,173,600
Judicial Collection Enhancement Fund	12,572,500	0	10,400	1,500	0	0				12,584,400
State Aid to the Courts Fund	3,560,100	0	100	100	0	0				3,560,300
Total - Supreme Court	27,189,500	0	45,300	25,500	0	0	0	0	0	27,260,300
Judiciary - Superior Court Criminal Justice Enhancement Fund	6,884,300	0	2,900	1,900	0	0				6,889,100
SUBTOTAL - Judiciary	34,073,800	0	48,200	27,400	0	0	0	0	0	34,149,400
Juvenile Corrections, Department of State Charitable, Penal and Reformatory Institutions Land Fund	300,000	0	0	0	0	0				300,000
Criminal Justice Enhancement Fund	714,600	0	5,000	5,000	100	0				724,700
State Education Fund for Committed Youth	3,681,000	0	43,900	24,000	1,000	0				3,749,900
Total - Department of Juvenile Corrections	4,695,600	0	48,900	29,000	1,100	0	0	0	0	4,774,600
Land Department, State Environmental Special Plate Fund	674,000	0	700	700	100	0				675,500
Cooperative Forestry Fund	1,003,100	0	1,800	1,300	0	0				1,006,200
Total - State Land Department	1,677,100	0	2,500	2,000	100	0	0	0	0	1,681,700
Legislature - Library, Archives & Public Records, AZ State Records Services Fund	308,700	0	1,600	2,100	0	0				312,400
Lottery Commission, AZ State State Lottery Fund	42,763,600	28,600	59,500	44,100	1,400	0				42,897,200

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS 1/  
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	General Appropriation Act	CMR Annualization 2/	Salary Adjustment 2/	Health Insurance 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2002 Appropriations Report
Medical Examiners, Board of										
Board of Medical Examiners Fund	4,536,000	5,400	36,400	21,400	700	200				4,600,100
Medical Student Loans, Board of										
Medical Student Loan Fund	64,900	0	0	0	0	0				64,900
Naturopathic Physician Examiners Board										
Naturopathic Physicians Board of Medical Examiners	207,400	200	1,500	500	0	800				210,400
Nursing, State Board of										
Board of Nursing Fund	2,853,300	11,800	26,900	15,600	600	200				2,908,400
Nursing Care Institution Administrators Board										
Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	351,400	1,000	3,200	2,600	100	1,000				359,300
Occupational Therapy Examiners, Board of										
Occupational Therapy Fund	209,400	0	1,700	1,500	0	0				212,600
Opticians, State Board of Dispensing										
Board of Dispensing Opticians Fund	94,200	200	800	400	0	800				96,400
Optometry, State Board of										
Board of Optometry Fund	156,600	400	1,300	1,100	0	800				160,200
Osteopathic Examiners, AZ Board of										
Board of Osteopathic Examiners Fund	464,800	0	3,900	2,900	100	0				471,700
Parks Board, Arizona State										
State Parks Enhancement Fund	3,925,000	169,600	30,000	18,400	700	2,400	209,400			4,355,500
Law Enforcement Boating Safety Fund	1,060,900	0	0	0	0	0	0			1,060,900
Reservation Surcharge Revolving Fund	250,000	0	1,700	0	0	0	0			251,700
Total - Arizona State Parks Board	5,235,900	169,600	31,700	18,400	700	2,400	209,400	0	0	5,668,100
Pharmacy, AZ State Board of										
AZ State Board of Pharmacy Fund	1,252,000	0	11,000	8,200	300	0				1,271,500
Physical Therapy Examiners, Board of										
Board of Physical Therapy Fund	223,000	800	2,300	1,400	0	1,000				228,500
Pioneers' Home, AZ										
Miners' Hospital Fund	1,934,300	10,200	24,600	21,900	600	0				1,991,600
State Charitable Fund	714,900	0	0	0	0	0				714,900
Total - AZ Pioneers' Home	2,649,200	10,200	24,600	21,900	600	0	0	0	0	2,706,500
Podiatry Examiners, State Board of										
Podiatry Fund	94,800	200	800	400	0	600				96,800
Postsecondary Education, Commission for										
Postsecondary Education Fund	2,775,000	0	2,100	1,500	0	0				2,778,600
Private Postsecondary Education, Board for										
Board for Private Postsecondary Education Fund	243,200	0	2,200	2,100	100	1,500				249,100
Psychologist Examiners, State Board of										
Board of Psychologist Examiners Fund	300,600	0	2,100	1,800	100	1,500				306,100
Public Safety, Department of										
Highway User Revenue Fund	15,981,800	0	174,200	126,700	0	0	10,914,900			27,197,600
State Highway Fund	12,962,600	0	143,800	104,700	0	0	0			13,211,100
Arizona Highway Patrol Fund	11,494,200	0	135,400	92,300	0	0	0			11,721,900
Criminal Justice Enhancement Fund	2,120,900	0	17,400	9,200	0	0				2,147,500
Safety Enforcement and Transportation Infrastructure Fund	750,000	0	8,600	5,400	0	0				764,000
Crime Laboratory Assessment Fund	3,618,300	0	27,000	18,100	0	0				3,663,400
Arizona Deoxyribonucleic Acid Identification Fund	416,300	0	3,700	2,400	0	0				422,400
Automated Fingerprint Identification Fund	2,158,800	0	3,000	900	0	0				2,162,700
Fingerprint Clearance Card Fund	35,500	0	400	400	0	0				36,300
Board of Fingerprinting Fund	61,700	0	700	500	0	0				62,900
Total - Department of Public Safety	49,600,100	0	514,200	360,600	0	0	10,914,900	0	0	61,389,800

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OTHER FUND - FY 2002**

	General Appropriation Act	CMR Annualization 2/	Salary Adjustment 2/	Health Insurance 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2002 Appropriations Report
Racing, Arizona Department of										
County Fair Racing Fund	322,400	2,600	2,800	2,400	100	0				330,300
Racing Administration Fund	60,800	0	800	700	0	0				62,300
Total - Arizona Department of Racing	383,200	2,600	3,600	3,100	100	0	0	0	0	392,600
Radiation Regulatory Agency										
State Radiologic Technologist Certification Fund	192,000	0	1,500	1,800	0	0				195,300
Residential Utility Consumer Office										
Residential Utility Consumer Office Revolving Fund	1,068,700	2,800	9,200	3,900	200	0				1,084,800
Respiratory Care Examiners, Board of										
Board of Respiratory Care Examiners' Fund	169,300	0	2,000	0	0	1,200				172,500
Retirement System, Arizona State										
State Retirement System Administration Account	21,249,700	9,000	102,700	70,800	2,500	0	3,835,700			25,270,400
Long-Term Disability Administration Account	2,286,700	0	0	0	0	0				2,286,700
Total - Arizona State Retirement System	23,536,400	9,000	102,700	70,800	2,500	0	3,835,700	0	0	27,557,100
Revenue, Department of										
Tobacco Tax and Health Care Fund	393,800	0	3,300	2,800	100	0				400,000
Estate and Unclaimed Property Fund	1,388,400	8,600	5,300	5,100	100	0				1,407,500
Liability Setoff Fund	360,400	0	3,100	2,000	100	0				365,600
Total - Department of Revenue	2,142,600	8,600	11,700	9,900	300	0	0	0	0	2,173,100
State Boards' Office										
Special Services Revolving Fund	249,100	4,200	1,800	0	0	8,900				264,000
Structural Pest Control Commission										
Structural Pest Control Commission Fund	1,726,400	0	14,700	13,900	300	100				1,755,400
Technical Registration, State Board of										
Technical Registration Fund	1,124,500	4,200	9,400	7,700	200	0				1,146,000
Tourism, Office of										
Tourism Fund	4,000,000	0	0	0	0	0				4,000,000
Transportation, Department of										
State Highway Fund	275,071,000	877,200	1,447,600	1,596,500	41,300	10,700	463,000			279,507,300
Air Quality Fund	47,400	0	700	600	0	0				48,700
Transportation Department Equipment Fund	32,645,700	50,400	112,400	104,200	2,700	0				32,915,400
State Aviation Fund	1,774,100	4,600	13,700	14,200	200	0				1,806,800
Safety Enforcement and Transportation Infrastructure Fund	1,244,000	0	9,200	8,600	200	0				1,262,000
Motor Vehicle Liability Insurance Enforcement Fund	1,013,700	0	6,800	6,900	100	0				1,027,500
Vehicle Inspection & Title Enforcement Fund	972,800	0	7,400	7,300	200	0				987,700
Total - Department of Transportation	312,768,700	932,200	1,597,800	1,738,300	44,700	10,700	463,000	0	0	317,555,400
Universities										
Arizona State University - Main Campus										
University Collections Fund	101,478,800	0	0	0	0	0				101,478,800
Arizona State University - East Campus										
University Collections Fund	5,167,400	0	0	0	0	0				5,167,400
Technology and Research Initiatives Fund	0	0	0	0	0	0	1,400,000			1,400,000
Total - Arizona State University - East Campus	5,167,400	0	0	0	0	0	1,400,000	0	0	6,567,400
Arizona State University - West Campus										
University Collections Fund	2,979,300	0	0	0	0	0				2,979,300
Technology and Research Initiatives Fund	0	0	0	0	0	0	1,100,000			1,100,000
Total - Arizona State University - West Campus	2,979,300	0	0	0	0	0	1,100,000	0	0	4,079,300
Northern Arizona University										
University Collections Fund	27,264,100	0	0	0	0	0				27,264,100
Federal Temporary Assistance for Needy Families Block Grant	500,000	0	0	0	0	0				500,000
Total - Northern Arizona University	27,764,100	0	0	0	0	0	0	0	0	27,764,100

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OTHER FUND - FY 2002**

	General Appropriation Act	CMR Annualization 2/	Salary Adjustment 2/	Health Insurance 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2002 Appropriations Report
Board of Regents	0	0	0	0	0	0				0
University of Arizona - Main Campus University Collections Fund	78,791,200	0	0	0	0	0				78,791,200
University of Arizona - Health Sciences Center University Collections Fund	6,871,500	0	0	0	0	0				6,871,500
Tobacco Tax and Health Care Fund Medically Needy Account	0	0	0	0	0	0	225,000			225,000
Poison Control Fund	92,000	0	0	0	0	0				92,000
Total - Univ. of Arizona - Health Sciences Center	6,963,500	0	0	0	0	0		0	0	7,188,500
<b>SUBTOTAL - Universities</b>	<b>231,291,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,225,000</b>	<b>0</b>	<b>0</b>	<b>225,869,300</b>
Veterans' Services, Department of State Veterans' Conservatorship Fund	459,900	0	3,900	2,200	100	0				466,100
State Home for Veterans' Trust Fund	9,771,200	20,600	81,200	79,600	1,900	0				9,954,500
Total - Department of Veterans' Services	10,231,100	20,600	85,100	81,800	2,000	0		0	0	10,420,600
Veterinary Medical Examining Board Veterinary Medical Examining Board Fund	367,800	600	3,100	1,500	100	1,600				374,700
Weights and Measures, Department of Air Quality Fund	775,800	0	2,800	2,500	100	0				781,200
<b>OPERATING BUDGET TOTAL</b>	<b>\$1,721,822,800</b>	<b>\$2,440,600</b>	<b>\$4,812,600</b>	<b>\$4,196,100</b>	<b>\$102,600</b>	<b>\$260,700</b>	<b>\$47,812,000</b>	<b>(\$17,294,700)</b>	<b>\$2,292,800</b>	<b>\$1,755,798,800</b>
<b>OPERATING BUDGET TOTAL - Dedicated 6/</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,204,400</b>	<b>\$2,204,400</b>
Unallocated Health Insurance	4,196,900			(4,196,100)						800
Unallocated Provider Adjustments	400,000							(400,000)		0
Unallocated Rental Rate Adjustments	260,800					(260,700)				100
Unallocated Pro-Rata Surcharge/HRMS	102,600				(102,600)					0
Unallocated Salary Adjustments	5,030,000		(4,812,600)							217,400
Highway Capital CMR	0	57,800								57,800
Unallocated Highway Capital CMR	870,600	(57,800)								812,800
Unallocated CMR	2,820,800	(2,440,600)								380,200
Unallocated Attorney General Related Pay	0									0
<b>GRAND TOTAL</b>	<b>1,735,773,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,812,000</b>	<b>(17,694,700)</b>	<b>2,292,800</b>	<b>1,757,536,800</b>
<b>GRAND TOTAL with Dedicated 6/</b>	<b>1,735,773,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,812,000</b>	<b>(17,694,700)</b>	<b>4,497,200</b>	<b>1,759,741,200</b>

- 1/ This chart provides a crosswalk between an agency's appropriation in the General Appropriation Act (Laws 2001, Chapter 231) and the individual agency amount as it appears in the Appropriations Report.
- 2/ Section 109 of the General Appropriation Act appropriates statewide lump sum adjustments for each of these amounts. Section 109 requires JLBC Staff to determine the agency-by-agency distribution of these funds. Each of these distributions is further explained in a separate chart.
- 3/ Appropriations separate from the General Appropriation Act. Individual bill detail appears in the "Budget Detail" section.
- 4/ Line item vetoes from the General Appropriation Act. Does not include vetoes of appropriations in separate legislation.
- 5/ Appropriations from prior sessions or permanent statutory appropriations.
- 6/ Represents 0.6% Education Sales Tax monies.

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS 1/  
OTHER FUND - FY 2003**

	Feed Bill	CMR		Salary		Pro Rata	Rent	Additional Appropriations	Vetoed Appropriations	Prior Year Advanced Appropriations	FY 2003 Appropriations Report
		Annualization	2/	Adjustment	2/						
<b>BUDGET UNITS</b>											
Accountancy, State Board of											
Board of Accountancy Fund	\$2,071,900	\$0		\$50,600		\$200	\$200				\$2,122,900
Acupuncture Board of Examiners											
Acupuncture Board of Examiners Fund	50,400	200		2,100		0	800				53,500
Administration, AZ Department of											
Air Quality Fund	475,400	0		0			0				475,400
Capital Outlay Stabilization Fund	10,621,100	7,800		172,600		1,500	2,200				10,805,200
Corrections Fund	571,600	2,400		31,500		300	0				605,800
Motor Vehicle Pool Revolving Fund	12,557,700	7,800		50,100		400	5,400				12,621,400
Lease-Purchase Building Operating and Maintenance Fund	0	0		0			0				0
Technology and Telecommunications Fund	35,653,500	28,800		845,000		7,000	34,100				36,568,400
Risk Management Revolving Fund	82,967,800	76,400		699,500		2,300	18,800				83,764,800
Personnel Division Fund	14,578,400	195,200		401,100		3,400	36,800				15,214,900
Emergency Medical Services Operating Fund	0	0		0		0	0	50,000			50,000
Special Employee Health Insurance Trust Fund	3,293,300	15,800		70,400		600	10,500				3,390,600
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,222,900	27,600		52,300		400	12,300				4,315,500
Total - AZ Department of Administration	164,941,700	361,800		2,322,500		15,900	120,100	50,000	0	0	167,812,000
Administrative Hearings, Office of											
Office of Administrative Hearings Fund	1,118,400	0		55,300		0	0				1,173,700
AHCCCS Donations Fund	13,800	0		0		0	0				13,800
Total - Office of Administrative Hearings	1,132,200	0		55,300		0	0	0	0	0	1,187,500
Agriculture, AZ Department of											
Aquaculture Fund	9,200	0		0		0	0				9,200
Egg Inspection Fund	462,800	0		20,600		200	1,200				484,800
Citrus, Fruit and Vegetable Revolving Fund	920,200	0		44,000		400	2,200				966,800
Commercial Feed Fund	197,100	0		9,600		100	1,300				208,100
Fertilizer Materials Fund	255,000	0		10,900		100	1,300				267,300
Livestock Custody Fund	79,400	0		0		0	0				79,400
Pesticide Fund	231,900	0		11,800		100	1,800				245,600
Agricultural Consulting and Training Fund	61,400	0		3,500		0	0				64,900
Ratite Control Fund	9,000	0		500		0	0				9,500
Dangerous Plants, Pests and Diseases Fund	21,400	0		0		0	0				21,400
Organic Food Certification Fund	12,500	0		0		0	0				12,500
Arizona Protected Native Plant Fund	235,100	0		10,700		0	1,400				247,200
Seed Law Fund	50,400	0		1,000		0	500				51,900
Total - AZ Department of Agriculture	2,545,400	0		112,600		900	9,700	0	0	0	2,668,600
AHCCCS											
Children's Health Insurance Program Fund	87,294,000	19,000		179,800		1,500	0				87,494,300
Tobacco Tax and Health Care Fund											
Medically Needy Account	0	0		0		0	0	5,000,000			5,000,000
Donations Fund	1,300,600	22,400		41,400		400	0				1,364,800
Total - AHCCCS	88,594,600	41,400		221,200		1,900	0	5,000,000	0	0	93,859,100
Appraisal, State Board of											
Board of Appraisal Fund	445,400	0		15,600		100	2,800				463,900
Attorney General - Department of Law											
Collection Enforcement Revolving Fund	1,998,500	9,000		98,800		900	0				2,107,200
Antitrust Enforcement Revolving Fund	125,500	0		20,300		200	0				146,000
Victims' Rights Implementation Fund	2,636,200	0		21,100		200	0				2,657,500

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS 1/  
OTHER FUND - FY 2003**

	Feed Bill	CMR Annualization 2/	Salary Adjustment 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2003 Appropriations Report
Interagency Service Agreements Fund	16,648,600	0	798,200	6,700	0				17,453,500
Consumer Fraud Revolving Fund	1,701,200	0	75,900	700	0				1,777,800
Total - Attorney General - Department of Law	23,110,000	9,000	1,014,300	8,700	0	0	0	0	24,142,000
Automobile Theft Authority									
Auto Theft Authority Fund	3,896,600	0	15,200	100	0				3,911,900
Barbers, Board of									
Board of Barbers Fund	186,300	0	8,400	100	1,400				196,200
Behavioral Health Examiners, Board of									
Board of Behavioral Health Examiners Fund	689,900	0	30,100	200	3,800				724,000
Chiropractic Examiners, State Board of									
Board of Chiropractic Examiners Fund	339,400	0	14,100	100	0				353,600
Commerce, Department of									
Bond Fund	115,100	0	4,900	0	0				120,000
CEDC Fund	3,016,300	0	16,500	200	0		(400,900)		2,632,100
Housing Trust Fund	343,500	4,000	10,100	100	0				357,700
Lottery Fund	248,300	0	10,800	100	0				259,200
Oil Overcharge Fund	139,200	4,400	6,000	100	0				149,700
Total - Department of Commerce	3,862,400	8,400	48,300	500	0	0	(400,900)	0	3,518,700
Community Colleges, State Board of Directors for									
Community College Certification Fund	179,100	0	6,500	0	0				185,600
Contractors, Registrar of									
Registrar of Contractors Fund	8,677,300	56,400	365,600	3,100	10,500				9,112,900
Corporation Commission									
Arizona Arts Trust Fund	35,800	0	1,700	0	200				37,700
Utility Regulation Revolving Fund	10,540,300	26,600	324,000	2,500	59,500				10,952,900
Public Access Fund	1,770,600	5,000	20,900	200	4,800				1,801,500
Securities Regulatory and Enforcement Fund	3,314,800	0	70,700	700	11,200				3,397,400
Investment Management Regulatory and Enforcement Fund	725,700	0	13,100	200	10,100				749,100
Pipeline Safety Revolving Fund	0	0	0	0	0				0
Total - Corporation Commission	16,387,200	31,600	430,400	3,600	85,800	0	0	0	16,938,600
Corrections, State Department of									
Corrections Fund	21,407,900	0	0	0	0				21,407,900
Penitentiary Land Fund	1,375,000	0	0	0	0				1,375,000
State Charitable, Penal and Reformatory Institutions Land Fund	270,000	0	0	0	0				270,000
State Education Fund for Correctional Education	1,905,600	0	18,200	200	0				1,924,000
Alcohol Abuse Treatment Fund	449,300	0	0	0	0				449,300
Total - State Department of Corrections	25,407,800	0	18,200	200	0	0	0	0	25,426,200
Cosmetology, Board of									
Board of Cosmetology Fund	1,402,800	12,800	47,000	400	100				1,463,100
Criminal Justice Commission, Arizona									
Criminal Justice Enhancement Fund	430,500	0	20,800	200	0				451,500
Victim Compensation and Assistance Fund	2,900,000	0	0	0	0				2,900,000
State Aid to County Attorneys Fund	1,341,100	0	0	0	0				1,341,100
State Aid to Indigent Defense Fund	1,273,700	0	0	0	0				1,273,700
Total - Arizona Criminal Justice Commission	5,945,300	0	20,800	200	0	0	0	0	5,966,300
Deaf and the Blind, AZ Schools for the									
Arizona Schools for the Deaf and the Blind Fund	13,216,900	0	0	0	0				13,216,900

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS 1/  
OTHER FUND - FY 2003**

	Feed Bill	CMR Annualization 2/	Salary Adjustment 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2003 Appropriations Report
Deaf and the Hard of Hearing, Comm. for the Telecommunication Fund for the Deaf	5,849,900	4,600	28,400	200	6,400				5,889,500
Dental Examiners, State Board of Dental Board Fund	0	0	0	0	0				0
Drug & Gang Prevention Resource Center Drug and Gang Prevention Resource Center Fund	251,900	0	7,800	100	0				259,800
Intergovernmental Agreements and Grants	4,769,000	0	104,600	900	0				4,874,500
<b>Total - Drug &amp; Gang Prevention Resource Center</b>	<b>5,020,900</b>	<b>0</b>	<b>112,400</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,134,300</b>
Economic Security, Department of Federal Temporary Assistance for Needy Families Block Grant	231,706,000	121,400	1,756,400	14,600	0		(4,400,000)	868,500	230,066,900
Federal Child Care and Development Fund Block Grant	91,610,800	31,000	387,000	3,300	0				92,032,100
Special Administration Fund	1,605,600	0	13,300	100	0				1,619,000
Public Assistance Collections Fund	295,700	0	15,700	100	0				311,500
Long Term Care System Fund	15,362,800	0	5,000	0	0				15,367,800
Child Support Enforcement Administration Fund	11,403,600	0	434,300	3,700	0				11,841,600
Domestic Violence Shelter Fund	1,700,000	0	0	0	0				1,700,000
Child Abuse Prevention Fund	1,062,000	0	2,200	0	0				1,064,200
Children and Family Services Training Program Fund	209,600	0	0	0	0				209,600
Spinal and Head Injuries Trust Fund	2,447,400	0	19,800	100	0				2,467,300
Workforce Investment Act Grant	47,884,300	0	74,400	600	0				47,959,300
Federal Reed Act Grant	0	0	0	0	0				0
<b>Total - Department of Economic Security</b>	<b>405,287,800</b>	<b>152,400</b>	<b>2,708,100</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>(4,400,000)</b>	<b>868,500</b>	<b>404,639,300</b>
Education, Department of Dedicated 6/ Permanent State School Fund	0	0	0	0	0			6,017,700	6,017,700
Teacher Certification Fund	74,898,300	0	0	0	0				74,898,300
Teacher Certification Fund	985,000	24,200	47,900	400	0				1,057,500
<b>Total - Department of Education</b>	<b>75,883,300</b>	<b>24,200</b>	<b>47,900</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,017,700</b>	<b>81,973,500</b>
Emergency & Military Affairs, Dept of Emergency Response Fund	132,700	0	0	0	0				132,700
Environmental Quality, Department of Solid Waste Fee Fund	1,205,200	19,600	41,700	400	0				1,266,900
Water Quality Fee Fund	3,485,800	45,200	73,700	600	0				3,605,300
Hazardous Waste Management Fund	522,300	11,800	24,300	200	0				558,600
Permits Administration Fund	4,960,600	144,000	169,900	1,300	0				5,275,800
Emissions Inspection Fund	35,588,600	0	105,500	900	0				35,695,000
Air Quality Fund	4,287,300	0	80,400	600	0	3,650,000			8,018,300
Indirect Cost Fund	9,784,400	32,400	234,600	2,100	0				10,053,500
Used Oil Fund	127,000	0	2,600	0	0				129,600
Underground Storage Tank Fund	22,000	0	0	0	0				22,000
Recycling Fund	2,042,500	0	18,000	200	0				2,060,700
<b>Total - Department of Environmental Quality</b>	<b>62,025,700</b>	<b>253,000</b>	<b>750,700</b>	<b>6,300</b>	<b>0</b>	<b>3,650,000</b>	<b>0</b>	<b>0</b>	<b>66,685,700</b>
Exposition and State Fair Board, AZ Arizona Exposition and State Fair Fund	13,679,500	12,400	294,900	2,400	0				13,989,200
Funeral Directors and Embalmers, Board of Board of Funeral Directors & Embalmers Fund	251,600	400	10,900	100	1,500				264,500
Game and Fish Department, AZ Game and Fish Fund	20,098,100	73,000	636,500	5,300	0				20,812,900
Waterfowl Conservation Fund	43,500	0	0	0	0				43,500

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS 1/  
OTHER FUND - FY 2003**

	Feed Bill	CMR Annualization 2/	Salary Adjustment 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2003 Appropriations Report
Wildlife Endowment Fund	16,000	0	0	0	0				16,000
Watercraft Licensing Fund	2,468,700	0	67,000	600	0				2,536,300
Game, Nongame, Fish and Endangered Species Fund	277,700	0	10,300	100	0				288,100
Total - AZ Game and Fish Department	22,904,000	73,000	713,800	6,000	0	0	0	0	23,696,800
Gaming, Department of									
Tribal State Compact Fund	4,892,900	0	199,100	0	0				5,092,000
Government Information Tech. Agency									
Information Technology Fund	2,354,000	0	107,200	0	0				2,461,200
Federal Temporary Assistance for Needy Families Block Grant	56,300	0	0	0	0				56,300
Total - Government Information Tech Agency	2,410,300	0	107,200	0	0	0	0	0	2,517,500
Gov's Ofc for Excellence in Government									
Office for Excellence in Government Fund	25,000	0	0	0	0				25,000
Health Services, Department of									
Nursing Care Institution Resident Protection Fund	38,000	0	0	0	0				38,000
Disease Control Research Fund			0	0	0	1,000,000			1,000,000
Newborn Screening Program Fund	2,786,300	16,400	22,400	200	0				2,825,300
Indirect Cost Fund	6,140,300	88,000	186,100	1,500	61,400				6,477,300
Federal Child Care and Development Fund Block Grant	394,700	0	0	0	0				394,700
Tobacco Tax and Health Care Fund									
Medically Needy Account	9,827,000	0	0	0	0	4,700,000			14,527,000
Emergency Medical Services Operating Fund	3,458,900	62,000	86,700	700	0	200,000			3,808,300
Poison Control Fund	1,850,000	0	0	0	0				1,850,000
Environmental Laboratory Licensure Revolving Fund	767,400	0	27,000	200	0				794,600
Child Fatality Review Fund	99,800	0	0	0	0				99,800
Federal Temporary Assistance for Needy Families Block Grant	2,957,100	5,200	6,500	100	0				2,968,900
Substance Abuse Services Fund	1,850,000	0	0	0	0				1,850,000
Medical Services Stabilization Fund	0	0	0	0	0	2,500,000			2,500,000
Arizona State Hospital Fund	12,493,900	0	0	0	0		(12,493,900)		0
ASH Land Earnings Fund	400,000	0	0	0	0				400,000
Total - Department of Health Services	43,063,400	171,600	328,700	2,700	61,400	8,400,000	(12,493,900)	0	39,533,900
Homeopathic Medical Examiners, Board of									
Bd of Homeopathic Medical Examiners Fund	71,600	200	3,200	0	800				75,800
Industrial Commission of AZ									
Industrial Commission Administrative Fund	15,365,600	14,000	642,500	5,500	0				16,027,600
Judiciary - Supreme Court									
Confidential Intermediary and Private Fiduciary Fund	394,100	0	11,500	0	0				405,600
Court Appointed Special Advocate Fund	2,680,200	0	42,700	0	0				2,722,900
Criminal Justice Enhancement Fund	3,009,600	0	7,900	0	0				3,017,500
Defensive Driving Fund	5,140,300	0	115,500	0	0				5,255,800
Judicial Collection Enhancement Fund	12,572,600	0	53,100	0	0				12,625,700
State Aid to the Courts Fund	3,560,100	0	700	0	0				3,560,800
Total - Supreme Court	27,356,900	0	231,400	0	0	0	0	0	27,588,300
Judiciary - Superior Court									
Criminal Justice Enhancement Fund	6,884,300	0	14,300	0	0				6,898,600
SUBTOTAL - Judiciary	34,241,200	0	245,700	0	0	0	0	0	34,486,900



**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS 1/  
OTHER FUND - FY 2003**

	Feed Bill	CMR Annualization 2/	Salary Adjustment 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2003 Appropriations Report
Juvenile Corrections, Department of									
State Charitable, Penal and Reformatory									
Institutions Land Fund	360,000	0	0	0	0				360,000
Criminal Justice Enhancement Fund	585,100	0	25,100	100	0				610,300
State Education Fund for Committed Youth	3,688,300	0	220,800	1,900	0				3,911,000
Total - Department of Juvenile Corrections	4,633,400	0	245,900	2,000	0	0	0	0	4,881,300
Land Department, State									
Environmental Special Plate Fund	674,000	0	3,400	100	0				677,500
Cooperative Forestry Fund	988,900	0	8,900	0	0				997,800
Total - State Land Department	1,662,900	0	12,300	100	0	0	0	0	1,675,300
Legislature - Library, Archives & Public									
Records, AZ State									
Records Services Fund	308,700	0	8,000	0	0				316,700
Lottery Commission, AZ State									
State Lottery Fund	41,851,700	28,600	300,800	100	0				42,181,200
Medical Examiners, Board of									
Board of Medical Examiners Fund	4,537,600	5,400	183,900	1,400	300				4,728,600
Medical Student Loans, Board of									
Medical Student Loan Fund	7,900	0	0	0	0				7,900
Naturopathic Physician Examiners Board									
Naturopathic Physicians Board of Medical									
Examiners	207,500	200	7,500	100	1,100				216,400
Nursing, State Board of									
Board of Nursing Fund	2,427,200	11,800	131,300	900	200				2,571,400
Nursing Care Institution Administrators Board									
Nursing Care Institution Administrators'									
Licensing & Assisted Living Facility									
Managers' Certification Fund	330,400	1,000	15,700	100	1,400				348,600
Occupational Therapy Examiners, Board of									
Occupational Therapy Fund	203,300	0	8,200	100	0				211,600
Opticians, State Board of Dispensing									
Board of Dispensing Opticians Fund	94,400	200	4,000	0	1,000				99,600
Optometry, State Board of									
Board of Optometry Fund	141,400	400	6,500	0	1,100				149,400
Osteopathic Examiners, AZ Board of									
Board of Osteopathic Examiners Fund	380,300	0	19,800	100	0				400,200
Parks Board, Arizona State									
State Parks Enhancement Fund	3,972,800	169,600	151,500	1,300	3,200	209,400			4,507,800
Law Enforcement Boating Safety Fund	1,092,700	0	0	0	0				1,092,700
Reservation Surcharge Revolving Fund	250,000	0	8,600	0	0				258,600
Total - Arizona State Parks Board	5,315,500	169,600	160,100	1,300	3,200	209,400	0	0	5,859,100
Pharmacy, AZ State Board of									
AZ State Board of Pharmacy Fund	1,178,200	0	55,600	500	0				1,234,300
Physical Therapy Examiners, Board of									
Board of Physical Therapy Fund	222,800	800	11,500	100	1,300				236,500
Pioneers' Home, AZ									
Miners' Hospital Fund	1,700,000	10,200	123,100	1,000	0				1,834,300
State Charitable Fund	714,900	0	0	0	0				714,900
Total - AZ Pioneers' Home	2,414,900	10,200	123,100	1,000	0	0	0	0	2,549,200
Podiatry Examiners, State Board of									
Podiatry Fund	94,800	200	4,200	0	800				100,000

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OTHER FUND - FY 2003**

	Feed Bill	CMR Annualization 2/	Salary Adjustment 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2003 Appropriations Report
Postsecondary Education, Commission for									
Postsecondary Education Fund	2,775,100	0	10,900	100	0				2,786,100
Private Postsecondary Education, Board for									
Board for Private Postsecondary Education Fund	247,600	0	10,800	100	2,000				260,500
Psychologist Examiners, State Board of									
Board of Psychologist Examiners Fund	316,200	0	10,400	100	2,000				328,700
Public Safety, Department of									
Highway User Revenue Fund	16,105,500	0	1,011,800	0	0	15,553,600			32,670,900
State Highway Fund	13,047,200	0	688,700	0	0				13,735,900
Arizona Highway Patrol Fund	11,581,200	0	647,900	0	0				12,229,100
Criminal Justice Enhancement Fund	2,129,000	0	83,100	0	0				2,212,100
Safety Enforcement and Transportation Infrastructure Fund	750,000	0	41,300	0	0				791,300
Crime Laboratory Assessment Fund	3,724,000	0	128,900	0	0				3,852,900
Arizona Deoxyribonucleic Acid Identification Fund	417,500	0	17,600	0	0				435,100
Automated Fingerprint Identification Fund	2,108,200	0	14,500	0	0				2,122,700
Fingerprint Clearance Card Fund	35,500	0	2,100	0	0				37,600
Board of Fingerprinting Fund	62,400	0	3,000	0	0				65,400
Total - Department of Public Safety	49,960,500	0	2,638,900	0	0	15,553,600	0	0	68,153,000
Racing, Arizona Department of									
County Fair Racing Fund	322,400	2,600	13,800	100	0				338,900
Racing Administration Fund	60,800	0	3,700	0	0				64,500
Total - Arizona Department of Racing	383,200	2,600	17,500	100	0	0	0	0	403,400
Radiation Regulatory Agency									
State Radiologic Technologist Certification Fund	192,000	0	7,600	100	0				199,700
Residential Utility Consumer Office									
Residential Utility Consumer Office Revolving Fund	1,068,400	2,800	46,500	400	0				1,118,100
Respiratory Care Examiners, Board of									
Board of Respiratory Care Examiners' Fund	169,200	0	10,100	100	1,500				180,900
Retirement System, Arizona State									
State Retirement System Administration Account	20,684,400	9,000	519,600	4,700	0				21,217,700
Long-Term Disability Administration Account	2,423,900	0	0	0	0				2,423,900
Total - Arizona State Retirement System	23,108,300	9,000	519,600	4,700	0	0	0	0	23,641,600
Revenue, Department of									
Tobacco Tax and Health Care Fund	393,800	0	16,200	200	0				410,200
Estate and Unclaimed Property Fund	1,473,000	8,600	26,900	200	0				1,508,700
Liability Setoff Fund	375,500	0	15,800	100	0				391,400
Total - Department of Revenue	2,242,300	8,600	58,900	500	0	0	0	0	2,310,300
State Boards' Office									
Special Services Revolving Fund	249,100	4,200	9,000	100	11,900				274,300
Structural Pest Control Commission									
Structural Pest Control Commission Fund	1,738,900	0	74,200	600	100				1,813,800
Technical Registration, State Board of									
Technical Registration Fund	1,163,400	4,200	47,200	400	0				1,215,200
Tourism, Office of									
Tourism Fund	4,200,000	0	0	0	0				4,200,000

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS 1/  
OTHER FUND - FY 2003**

	Feed Bill	CMR Annualization 2/	Salary Adjustment 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2003 Appropriations Report
Transportation, Department of									
State Highway Fund	273,860,200	877,200	7,339,800	75,200	14,200	65,000			282,231,600
Air Quality Fund	47,400	0	3,300	0	0				50,700
Transportation Department Equipment Fund	32,656,700	50,400	570,600	4,900	0				33,282,600
State Aviation Fund	1,140,200	4,600	46,000	400	0				1,191,200
Safety Enforcement and Transportation Infrastructure Fund	1,244,800	0	45,800	400	0				1,291,000
Motor Vehicle Liability Insurance Enforcement Fund	1,014,200	0	34,100	200	0				1,048,500
Vehicle Inspection & Title Enforcement Fund	973,500	0	36,800	300	0				1,010,600
Total - Department of Transportation	310,937,000	932,200	8,076,400	81,400	14,200	65,000	0	0	320,106,200
Universities									
Arizona State University - Main Campus University Collections Fund	101,897,000	0	0	0	0				101,897,000
Arizona State University - East Campus University Collections Fund	6,454,200	0	0	0	0				6,454,200
Arizona State University - West Campus University Collections Fund	3,164,300	0	0	0	0				3,164,300
Northern Arizona University University Collections Fund	27,268,300	0	0	0	0				27,268,300
Federal Temporary Assistance for Needy Families Block Grant	500,000	0	0	0	0				500,000
Total - Northern Arizona University	27,768,300	0	0	0	0	0	0	0	27,768,300
Board of Regents	0	0	0	0	0				0
University of Arizona - Main Campus University Collections Fund	78,061,400	0	0	0	0				78,061,400
University of Arizona - Health Sciences Center University Collections Fund	6,935,100	0	0	0	0				6,935,100
Poison Control Fund	92,000	0	0	0	0				92,000
Total - Univ. of Arizona - Health Sciences Center	7,027,100	0	0	0	0	0	0	0	7,027,100
SUBTOTAL - Universities	224,372,300	0	0	0	0	0	0	0	224,372,300
Veterans' Services, Department of									
State Veterans' Conservatorship Fund	526,500	0	21,700	200	0				548,400
State Home for Veterans' Trust Fund	9,862,000	20,600	409,800	3,500	0				10,295,900
Total - Department of Veterans' Services	10,388,500	20,600	431,500	3,700	0	0	0	0	10,844,300
Veterinary Medical Examining Board Veterinary Medical Examining Board Fund	360,600	600	15,800	100	2,100				379,200
Weights and Measures, Department of Air Quality Fund	775,900	0	14,500	100	0				790,500
<b>OPERATING BUDGET TOTAL</b>	\$1,754,849,400	\$2,440,600	\$24,290,500	\$183,700	\$349,500	\$32,928,000	(\$17,294,800)	\$868,500	\$1,798,615,400
<b>OPERATING BUDGET TOTAL - Dedicated 6/</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,017,700	\$6,017,700

**CROSSWALK OF GENERAL APPROPRIATION ACT TO APPROPRIATIONS REPORT TOTALS 1/  
OTHER FUND - FY 2003**

	Feed Bill	CMR Annualization 2/	Salary Adjustment 2/	Pro Rata 2/	Rent 2/	Additional Appropriations 3/	Vetoed Appropriations 4/	Prior Year Advanced Appropriations 5/	FY 2003 Appropriations Report
Unallocated Health Insurance 7/	9,398,200								9,398,200
Unallocated Provider Adjustments 7/	2,000,000								2,000,000
Unallocated Rental Rate Adjustments	349,800				(349,500)				300
Unallocated Pro-Rata Surcharge/HRMS	183,700			(183,700)					0
Unallocated Salary Adjustments	25,410,000		(24,290,500)						1,119,500
Highway Capital CMR	0	57,800							57,800
Unallocated Highway Capital CMR	870,600	(57,800)							812,800
Unallocated CMR	2,820,800	(2,440,600)							380,200
Unallocated Attorney General Related Pay	268,900								268,900
<b>GRAND TOTAL</b>	<u>\$1,796,151,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,928,000</u>	<u>(\$17,294,800)</u>	<u>\$868,500</u>	<u>\$1,812,653,100</u>
<b>GRAND TOTAL with Dedicated 6/</b>	<u>\$1,796,151,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,928,000</u>	<u>(\$17,294,800)</u>	<u>\$6,886,200</u>	<u>\$1,818,670,800</u>

1/ This chart provides a crosswalk between an agency's appropriation in the General Appropriation Act (Laws 2001, Chapter 231) and the individual agency amount as it appears in the Appropriations Report.

2/ Section 109 of the General Appropriation Act appropriates statewide lump sum adjustments for each of these amounts. Section 109 requires JLBC Staff to determine the agency-by-agency distribution of these funds. Each of these distributions is further explained in a separate chart.

3/ Appropriations separate from the General Appropriation Act. Individual bill detail appears in the "Budget Detail" section.

4/ Line item vetoes from the General Appropriation Act. Does not include vetoes of appropriations in separate legislation.

5/ Appropriations from prior sessions or permanent statutory appropriations.

6/ Represents 0.6% Education Sales Tax monies.

7/ Distributions will be made in the June 2002 Appropriations Report.

**SALARY ADJUSTMENTS IN SECTION 109 OF THE GENERAL APPROPRIATION ACT 1/**

**GENERAL FUND**

	FY 2002			FY 2003				
	4-1-02 Salary Adjustment			4-1-02 Annualized		4-1-03 Salary Adjustment		
	Personal Services	ERE	FY 2002 Total	Personal Services	ERE	Personal Services	ERE	FY 2003 Total
Administration, AZ Department of								
Financial Services								
State Procurement	17,600	2,200	19,800	70,300	8,700	18,600	2,300	99,900
General Accounting	34,000	4,200	38,200	136,000	16,900	36,000	4,500	193,400
Facilities Management								
Building, Planning and Tenant Services	58,300	7,200	65,500	233,300	29,000	61,900	7,700	331,900
Administration	20,000	2,400	22,400	79,900	9,700	21,100	2,500	113,200
Capitol Police	19,300	3,400	22,700	77,100	13,600	20,400	3,600	114,700
Support Services	5,500	700	6,200	22,200	3,000	5,900	800	31,900
Total - AZ Department of Administration	\$154,700	\$20,100	\$174,800	\$618,800	\$80,900	\$163,900	\$21,400	\$885,000
Administrative Hearings, Office of	\$10,600	\$1,300	\$11,900	\$42,400	\$5,000	\$11,100	\$1,300	\$59,800
Agriculture, AZ Department of								
Administrative Services	15,400	2,100	17,500	61,600	8,400	16,200	2,200	88,400
Attorney General Legal Services	700	100	800	2,800	300	700	100	3,900
Agricultural Consultation and Training	800	100	900	3,200	400	900	100	4,600
Animal Disease, Ownership & Welfare Protection	20,300	2,600	22,900	81,200	10,400	21,300	2,700	115,600
Commodity Development and Promotion	2,200	300	2,500	8,800	1,200	2,300	300	12,600
Food Safety and Quality Assurance	12,300	1,600	13,900	49,200	6,400	12,900	1,700	70,200
Pest Exclusion and Management	31,900	4,100	36,000	127,600	16,400	33,600	4,300	181,900
Red Imported Fire Ant SLI	3,000	400	3,400	12,000	1,600	3,200	400	17,200
Pesticide Compliance and Worker Safety	4,900	600	5,500	19,600	2,400	5,100	700	27,800
State Agricultural Laboratory	9,300	1,200	10,500	37,200	4,800	9,700	1,200	52,900
Total - AZ Department of Agriculture	\$100,800	\$13,100	\$113,900	\$403,200	\$52,300	\$105,900	\$13,700	\$575,100
AHCCCS								
Administration								
ADOA Data Center Charges SLI	201,800	25,000	226,800	807,200	100,000	212,100	26,200	1,145,500
Indian Advisory Council SLI	800	100	900	3,200	400	900	100	4,600
DES Eligibility SLI	179,800	24,200	204,000	719,200	96,800	189,100	25,500	1,030,600
DES Title XIX Pass-Through SLI	700	100	800	2,800	400	700	100	4,000
DHS Title XIX Pass-Through SLI	5,600	800	6,400	22,400	3,200	5,900	800	32,300
Total - AHCCCS	\$388,700	\$50,200	\$438,900	\$1,554,800	\$200,800	\$408,700	\$52,700	\$2,217,000
Arts, Arizona Commission on the	\$5,500	\$700	\$6,200	\$21,900	\$2,700	\$5,800	\$700	\$31,100
Attorney General - Department of Law								
Administration	51,000	6,200	57,200	204,100	24,900	53,600	6,500	289,100
Agency Counsel	40,600	5,000	45,600	162,400	19,800	42,700	5,200	230,100
Civil	10,900	1,300	12,200	43,700	5,300	11,500	1,400	61,900
Civil Rights	17,600	2,100	19,700	70,400	8,600	18,500	2,300	99,800
Public Advocacy	36,200	4,400	40,600	144,800	17,700	38,000	4,600	205,100
Criminal	70,200	8,600	78,800	280,300	34,200	73,600	9,000	397,100
State Grand Jury SLI	600	100	700	2,700	300	700	100	3,800
Total - Attorney General - Department of Law	\$227,100	\$27,700	\$254,800	\$908,400	\$110,800	\$238,600	\$29,100	\$1,286,900
Banking Department, State								
Supervision	18,400	2,100	20,500	73,600	8,700	19,300	2,300	103,900
Attorney General Legal Services	400	100	500	1,700	200	400	100	2,400
Regulatory Affairs	6,600	800	7,400	26,600	3,100	7,000	800	37,500
Receiverships	600	100	700	2,200	300	600	0	3,100
Total - State Banking Department	\$26,000	\$3,100	\$29,100	\$104,100	\$12,300	\$27,300	\$3,200	\$146,900
Boxing Commission, AZ State	\$600	\$100	\$700	\$2,400	\$200	\$700	\$100	\$3,400
Building and Fire Safety, Department of								
Administration	10,000	1,300	11,300	40,000	5,400	10,500	1,400	57,300
Manufactured Housing	11,000	1,500	12,500	43,900	6,000	11,500	1,600	63,000
State Fire Marshal	8,200	1,100	9,300	32,900	4,500	8,700	1,200	47,300
Total - Department of Building & Fire Safety	\$29,200	\$3,900	\$33,100	\$116,800	\$15,900	\$30,700	\$4,200	\$167,600
Charter Schools, State Board for	\$4,000	\$500	\$4,500	\$16,000	\$2,000	4,200	600	\$22,800
Commerce, Department of	33,900	4,000	37,900	135,600	16,100	35,700	4,200	191,600
Motion Picture Development SLI	3,900	500	4,400	15,500	1,800	4,100	500	21,900
Apprenticeship Services SLI	1,200	200	1,400	5,000	600	1,200	100	6,900
Special Needs Housing SLI	600	100	700	2,300	300	600	100	3,300
Total - Department of Commerce	\$39,600	\$4,800	\$44,400	\$158,400	\$18,800	\$41,600	\$4,900	\$223,700
Community Colleges, St. Board of Directors for								
State Board Support	\$6,700	\$700	\$7,400	\$27,000	\$2,900	\$6,700	\$700	\$37,300
Corporation Commission								
Agency Support Services								
Central Administrative Services	10,900	1,500	12,400	43,600	6,000	12,200	1,600	63,400
Hearings	100	0	100	400	100	100	0	600
Corporations	10,000	1,400	11,400	40,000	5,600	11,400	1,500	58,500
Securities	5,300	700	6,000	21,200	2,800	5,900	800	30,700
Railroad and Pipeline Safety	3,800	500	4,300	15,200	2,000	4,300	600	22,100
Total - Corporation Commission	\$30,100	\$4,100	\$34,200	\$120,400	\$16,500	\$33,900	\$4,500	\$175,300
Corrections, State Department of 2/								
Administration	144,500	19,100	163,600	578,000	77,400	154,000	20,700	830,100
Attorney General Legal Services	1,900	200	2,100	7,100	900	1,900	200	10,100

	FY 2002			FY 2003				
	4-1-02 Salary Adjustment		FY 2002 Total	4-1-02 Annualized		4-1-03 Salary Adjustment		FY 2003 Total
	Personal Services	ERE		Personal Services	ERE	Personal Services	ERE	
Community Corrections	68,900	9,100	78,000	275,600	36,800	73,500	9,800	395,700
Prison Operations and Services								
Security	3,829,400	502,600	4,332,000	15,317,600	2,010,300	2,297,600	301,700	19,927,200
Inmate Education, Treatment & Work Programs	234,900	31,000	265,900	939,600	125,300	250,700	33,400	1,349,000
Private Prisons	7,500	1,000	8,500	30,000	4,000	8,100	1,100	43,200
Inspections and Investigations	61,500	8,100	69,600	246,000	32,800	62,300	8,300	349,400
Health Care	471,300	60,600	531,900	1,885,200	245,500	503,000	65,500	2,699,200
Prison Management and Support	1,206,200	159,700	1,365,900	4,824,800	639,800	791,400	105,000	6,361,000
Total - State Department of Corrections	\$6,026,100	\$791,400	\$6,817,500	\$24,103,900	\$3,172,800	\$4,142,500	\$545,700	\$31,964,900
Economic Security, Department of								
Administration	129,400	16,000	145,400	517,800	64,600	135,700	16,900	735,000
Finger Imaging SLI	600	100	700	2,400	300	600	100	3,400
Attorney General Legal Services SLI	3,500	400	3,900	13,800	1,700	3,600	500	19,600
Developmental Disabilities	35,200	4,400	39,600	140,700	17,500	36,900	4,600	199,700
Case Management SLI	27,300	3,400	30,700	109,300	13,600	28,700	3,600	155,200
Home & Community Based Services SLI	16,500	2,000	18,500	65,900	8,200	17,300	2,200	93,600
Arizona Training Program at Coolidge SLI	44,500	5,500	50,000	178,100	22,200	46,700	5,800	252,800
Long Term Care	30,700	3,800	34,500	122,700	15,300	35,900	4,500	178,400
Case Management SLI	48,300	6,000	54,300	193,400	24,100	57,500	7,200	282,200
Home & Community Based Services SLI	8,300	1,000	9,300	33,100	4,100	8,700	1,100	47,000
Institutional Services SLI	5,700	700	6,400	22,700	2,800	6,000	700	32,200
Medical Services SLI	4,300	500	4,800	17,000	2,100	4,500	600	24,200
Arizona Training Program at Coolidge	26,600	3,300	29,900	106,300	13,300	27,900	3,500	151,000
Benefits and Medical Eligibility	192,000	23,800	215,800	768,300	95,800	201,300	25,000	1,090,400
Child Support Enforcement	13,600	1,700	15,300	54,200	6,800	14,200	1,800	77,000
Attorney General Legal Services SLI	200	0	200	600	100	200	0	900
Aging and Community Services	47,400	5,900	53,300	189,500	23,600	49,700	6,200	269,000
Children, Youth and Families	240,100	29,900	270,000	960,900	119,900	279,500	34,800	1,395,100
Family Builders Program SLI	1,300	200	1,500	5,200	700	1,400	200	7,500
CPS Appeals SLI	4,400	500	4,900	17,700	2,200	4,600	600	25,100
Attorney General Legal Services SLI	39,200	4,900	44,100	156,700	19,500	41,100	5,100	222,400
Employment and Rehabilitation Services	41,500	5,100	46,600	166,100	20,700	43,600	5,400	235,800
Total - Department of Economic Security	\$960,600	\$119,100	\$1,079,700	\$3,842,400	\$479,100	\$1,045,600	\$130,400	\$5,497,500
Education, Department of								
State Board of Education	1,400	200	1,600	5,600	700	1,500	200	8,000
Arizona Teacher Evaluation SLI	1,000	100	1,100	3,900	500	1,000	100	5,500
Career Ladder Administration SLI	700	100	800	3,000	400	800	100	4,300
Certification Investigations SLI	1,700	200	1,900	6,600	800	1,700	200	9,300
Charter Schools SLI	1,000	100	1,100	4,100	500	1,100	100	5,800
Teacher Certification SLI								
General Services Administration	54,700	6,700	61,400	218,700	26,900	57,400	7,000	310,000
Achievement Testing SLI	1,500	200	1,700	6,000	700	1,600	200	8,500
Charter School Administration SLI	1,300	200	1,500	5,000	600	1,300	200	7,100
Special Education Audit SLI	1,200	100	1,300	4,800	600	1,200	100	6,700
Attorney General Legal Services	700	100	800	2,900	300	700	100	4,000
Assistance to Schools								
Special Education Fund SLI	400	0	400	1,800	200	500	100	2,600
Adult Education Assistance SLI	2,300	300	2,600	9,300	1,100	2,500	300	13,200
Chemical Abuse SLI	1,300	200	1,500	5,200	600	1,400	200	7,400
Family Literacy SLI	400	0	400	1,500	200	400	0	2,100
Gifted Support SLI	900	100	1,000	3,600	400	900	100	5,000
School Accountability SLI	8,900	1,100	10,000	35,600	4,400	9,300	1,100	50,400
School Report Cards SLI	1,100	100	1,200	4,200	500	1,100	100	5,900
School Safety Program SLI	1,500	200	1,700	6,200	800	1,600	200	8,800
State Block Grant - Early Childhood SLI	2,500	300	2,800	10,100	1,200	2,700	300	14,300
State Block Grant - Vocational Education SLI	15,800	1,900	17,700	63,200	7,800	16,600	2,000	89,600
Total - Department of Education	\$100,300	\$12,200	\$112,500	\$401,300	\$49,200	\$105,300	\$12,700	\$568,500
Emergency & Military Affairs, Department of								
Administration	9,400	1,300	10,700	37,500	5,200	9,800	1,300	53,800
Emergency Management								
Mitigation and Preparedness	3,600	500	4,100	14,500	2,000	3,800	500	20,800
Response and Recovery	2,800	400	3,200	11,100	1,600	2,900	400	16,000
Military Affairs								
Army National Guard	11,800	1,600	13,400	47,300	6,400	12,500	1,700	67,900
Air National Guard	2,200	300	2,500	8,900	1,200	2,300	300	12,700
Project Challenge	10,400	1,400	11,800	41,500	5,600	10,900	1,500	59,500
Total - Department of Emergency & Military Affairs	\$40,200	\$5,500	\$45,700	\$160,800	\$22,000	\$42,200	\$5,700	\$230,700
Environmental Quality, Department of								
Aquifer Protection Permit Program SLI	113,400	16,200	129,600	453,800	53,600	119,200	14,600	641,200
Aquifer Protection Permit Program SLI	7,200	900	8,100	28,600	3,500	7,500	900	40,500
Total - Department of Environmental Quality	\$120,600	\$17,100	\$137,700	\$482,400	\$57,100	\$126,700	\$15,500	\$681,700
Equal Opportunity, Governor's Office of								
Equalization, State Board of	\$2,100	\$300	\$2,400	\$8,000	\$1,200	\$2,100	\$300	\$11,600
Executive Clemency, Board of	\$4,800	\$600	\$5,400	\$19,100	\$2,200	\$4,800	\$600	\$26,700
Geological Survey, Arizona	\$7,600	\$800	\$8,400	\$30,400	\$3,200	\$8,000	\$800	\$42,400
Governor, Office of the	\$7,200	\$900	\$8,100	\$28,600	\$3,600	\$7,400	\$900	\$40,500
Attorney General Legal Services	46,100	5,100	51,200	184,400	20,500	48,500	5,400	258,800
Attorney General Legal Services	700	100	800	2,800	300	700	100	3,900
Total - Office of the Governor	\$46,800	\$5,200	\$52,000	\$187,200	\$20,800	\$49,200	\$5,500	\$262,700
Gov's Ofc for Excellence in Government	\$13,400	\$1,600	\$15,000	\$53,600	\$6,200	\$14,100	\$1,600	\$75,500
Gov's Ofc of Strategic Planning & Budgeting	\$17,200	\$2,000	\$19,200	\$68,800	\$7,900	\$18,100	\$2,100	\$96,900

	FY 2002			FY 2003				
	4-1-02 Salary Adjustment			4-1-02 Annualized		4-1-03 Salary Adjustment		
	Personal Services	ERE	FY 2002 Total	Personal Services	ERE	Personal Services	ERE	FY 2003 Total
Health Services, Department of								
Administration	89,500	11,300	100,800	358,000	45,200	93,600	11,900	508,700
Assurance and Licensure SLI	53,900	6,900	60,800	215,600	27,600	59,200	7,600	310,000
Attorney General Legal Services	5,000	700	5,700	20,300	2,500	5,300	700	28,800
Public Health	52,100	6,600	58,700	208,400	26,400	54,600	7,000	296,400
Laboratory Services SLI	24,200	3,100	27,300	96,800	12,400	25,400	3,300	137,900
Family Health	30,800	3,900	34,700	123,200	15,600	32,300	4,100	175,200
Health Start SLI	1,300	200	1,500	5,200	800	1,400	200	7,600
Behavioral Health	25,100	3,100	28,200	100,400	12,400	26,300	3,300	142,400
Psychiatric Review Board SLI	700	100	800	2,800	400	800	100	4,100
Arizona State Hospital	293,000	34,800	327,800	1,172,000	139,200	330,800	42,400	1,684,400
Sexually Violent Persons SLI	55,700	7,100	62,800	222,800	28,400	60,800	7,700	319,700
Total - Department of Health Services	\$631,300	\$77,800	\$709,100	\$2,525,500	\$310,900	\$690,500	\$88,300	\$3,615,200
Historical Society, Arizona								
Administration	2,800	300	3,100	11,100	1,400	2,900	400	15,800
Museum and Library	10,200	1,300	11,500	41,000	5,100	10,800	1,300	58,200
Papago Park SLI	6,000	700	6,700	23,900	3,000	6,300	800	34,000
Total - Arizona Historical Society	\$19,000	\$2,300	\$21,300	\$76,000	\$9,500	\$20,000	\$2,500	\$108,000
Historical Society, Prescott	\$6,700	\$900	\$7,600	\$26,800	\$3,500	\$7,200	\$900	\$38,400
Indian Affairs, AZ Commission of	\$1,800	\$200	\$2,000	\$7,300	\$900	\$1,900	\$200	\$10,300
Insurance, Department of								
Policy and Administration	9,800	1,100	10,900	38,100	4,400	10,500	1,200	54,200
Consumer Support	18,400	2,200	20,600	73,400	8,700	20,200	2,400	104,700
Managed Care & Dental Plan Oversight SLI	6,200	800	7,000	24,100	2,900	6,600	800	34,400
Premium Tax Collections and Analysis	1,400	200	1,600	5,500	700	1,500	200	7,900
Solvency Regulation	4,000	500	4,500	15,500	1,800	4,300	500	22,100
Licensing	5,200	600	5,800	21,400	2,500	5,900	700	30,500
Fraud Investigation and Deterrence	8,100	900	9,000	34,400	4,100	9,500	1,100	49,100
Attorney General Legal Services	1,600	200	1,800	6,600	800	1,700	200	9,300
Total - Department of Insurance	\$54,700	\$6,500	\$61,200	\$219,000	\$25,900	\$60,200	\$7,100	\$312,200
Judiciary - Supreme Court								
Justices and Support	36,700	3,800	40,500	146,700	15,100	38,600	4,000	204,400
Administrative Supervision	58,000	5,700	63,700	232,000	23,900	60,900	6,300	323,100
Court Assistance	1,000	100	1,100	3,900	400	1,000	100	5,400
Family Services								
Foster Care Review Board	25,800	2,600	28,400	103,400	10,600	27,100	2,800	143,900
Domestic Relations	5,700	600	6,300	22,700	2,300	6,000	600	31,600
Judicial Nominations & Performance Review	4,100	500	4,600	16,500	1,700	4,300	400	22,900
Commission on Judicial Conduct	4,300	500	4,800	17,200	1,800	4,500	500	24,000
Total - Supreme Court	\$135,600	\$13,800	\$149,400	\$542,400	\$55,800	\$142,400	\$14,700	\$755,300
Judiciary - Court of Appeals								
Court of Appeals								
Division I	50,800	4,600	55,400	203,300	19,000	53,400	5,000	280,700
Division II	19,400	1,800	21,200	77,500	7,100	20,400	1,900	106,900
Total - Court of Appeals	\$70,200	\$6,400	\$76,600	\$280,800	\$26,100	\$73,800	\$6,900	\$387,600
Judiciary - Superior Court								
Judges Compensation	0	0	0	0	0	0	0	0
Adult Probation Services								
Standard Probation	164,900	20,400	185,300	659,800	81,800	173,300	21,500	936,400
Intensive Probation	131,200	16,300	147,500	524,900	65,100	137,800	17,100	744,900
Community Punishment	25,800	3,200	29,000	103,200	12,800	27,100	3,400	146,500
Interstate Compact	25,400	3,100	28,500	101,500	12,600	26,700	3,300	144,100
Juvenile Probation Services								
Standard Probation	51,800	6,400	58,200	207,100	25,700	54,400	6,700	293,900
Intensive Probation	73,700	9,100	82,800	294,800	36,600	77,400	9,600	418,400
Treatment Services	158,700	19,700	178,400	634,700	78,700	166,600	20,700	900,700
Total - Superior Court	\$631,500	\$78,200	\$709,700	\$2,526,000	\$313,300	\$663,300	\$82,300	\$3,584,900
Total - Judiciary	\$837,300	\$98,400	\$935,700	\$3,349,200	\$395,200	\$879,500	\$103,900	\$4,727,800
Juvenile Corrections, Department of 3/								
Administration	51,100	7,000	58,100	204,400	28,300	53,400	7,400	293,500
Attorney General Legal Services	400	0	400	1,400	200	400	0	2,000
Housing								
Security	292,600	41,700	334,300	1,170,400	167,000	191,300	27,300	1,556,000
Health Care	37,100	5,100	42,200	148,400	20,700	38,900	5,400	213,400
Facilities Support	23,900	3,400	27,300	95,600	13,700	25,200	3,600	138,100
Rehabilitation								
Education	12,800	1,800	14,600	51,200	7,400	13,500	2,000	74,100
Secure Care Treatment	190,900	27,000	217,900	763,600	108,700	139,400	19,800	1,031,500
Community Care Treatment	40,600	5,700	46,300	162,400	23,200	42,700	6,100	234,400
Total - Department of Juvenile Corrections	\$649,400	\$91,700	\$741,100	\$2,597,400	\$369,200	\$504,800	\$71,600	\$3,543,000
Land Department, State								
Agency Support								
Administration	24,800	3,100	27,900	99,300	12,500	26,100	3,300	141,200
Attorney General Legal Services	2,100	300	2,400	8,500	1,000	2,200	300	12,000
Geographical Resource Analysis	3,100	400	3,500	12,500	1,600	3,300	400	17,800
Real Estate	24,400	3,100	27,500	97,700	12,400	25,600	3,300	139,000
Arizona Preserve Initiative	1,400	200	1,600	5,400	700	1,400	200	7,700
Natural Resources and Trust Management	23,100	2,900	26,000	92,300	11,700	24,200	3,100	131,300
Fire Management	11,900	1,500	13,400	47,600	6,000	12,500	1,600	67,700

	FY 2002			FY 2003				
	4-1-02 Salary Adjustment		FY 2002 Total	4-1-02 Annualized		4-1-03 Salary Adjustment		FY 2003 Total
	Personal Services	ERE		Personal Services	ERE	Personal Services	ERE	
Total - State Land Department	\$90,800	\$11,500	\$102,300	\$363,300	\$45,900	\$95,300	\$12,200	\$516,700
Law Enforcement Merit System Council	\$500	\$100	\$600	\$2,000	\$200	\$500	\$100	\$2,800
Legislature								
Legislature - Advocate for Private Property Rights	\$1,100	\$100	\$1,200	\$4,200	\$500	\$1,100	\$100	\$5,900
Legislature - Auditor General	\$113,700	\$12,300	\$126,000	\$454,800	\$49,300	\$132,800	\$14,400	\$651,300
Legislature - House of Representatives	\$70,800	\$8,000	\$78,800	\$283,200	\$31,900	\$74,400	\$8,400	\$397,900
Legislature - Joint Legislative Budget Committee	\$24,300	\$2,600	\$26,900	\$97,200	\$10,600	\$25,500	\$2,800	\$136,100
Legislature - Legislative Council	26,500	3,100	29,600	106,000	12,300	28,100	3,300	149,700
Ombudsman Citizens Aide Office SLI	2,600	300	2,900	10,400	1,200	2,800	300	14,700
Total - Legislature - Legislative Council	\$29,100	\$3,400	\$32,500	\$116,400	\$13,500	\$30,900	\$3,600	\$164,400
Legislature - Library, Archives & Public Records, AZ State								
History and Archives	6,900	800	7,700	27,600	3,300	7,900	1,000	39,800
Library	29,500	3,500	33,000	118,000	14,100	30,800	3,700	166,600
Public Records	6,400	800	7,200	25,600	3,100	7,600	900	37,200
Museum	7,500	900	8,400	30,000	3,600	8,600	1,100	43,300
Total - Library, Archives & Public Records	\$50,300	\$6,000	\$56,300	\$201,200	\$24,100	\$54,900	\$6,700	\$286,900
Legislature - Senate	\$57,700	\$6,800	\$64,500	\$230,800	\$27,200	\$60,600	\$7,200	\$325,800
SUBTOTAL - Legislature	\$347,000	\$39,200	\$386,200	\$1,387,800	\$157,100	\$380,200	\$43,200	\$1,968,300
Liquor Licenses & Control, Department of								
Administration	8,100	1,100	9,200	32,500	4,400	8,500	1,100	46,500
Investigations	7,700	1,600	9,300	30,700	6,200	8,100	1,600	46,600
Licensing	4,500	600	5,100	18,000	2,500	4,700	600	25,800
Total - Department of Liquor Licenses & Control	\$20,300	\$3,300	\$23,600	\$81,200	\$13,100	\$21,300	\$3,300	\$118,900
Mine Inspector, State								
Mining Safety Enforcement	5,900	700	6,600	23,700	3,000	6,200	800	33,700
Abandoned Mines Inventory	1,100	100	1,200	4,400	600	1,200	100	6,300
Mined Land Reclamation	800	100	900	3,100	400	800	100	4,400
Total - State Mine Inspector	\$7,800	\$900	\$8,700	\$31,200	\$4,000	\$8,200	\$1,000	\$44,400
Mines & Mineral Resources, Department of	\$4,100	\$500	\$4,600	\$16,500	\$2,100	\$4,200	\$500	\$23,300
Navigable Stream Adjudication Commission	\$900	\$100	\$1,000	\$0	\$0	\$0	\$0	\$0
Nursing, State Board of	\$300	\$0	\$300	\$1,200	\$200	\$400	\$0	\$1,800
Parks Board, Arizona State								
Administration	10,900	1,500	12,400	43,500	5,800	11,400	1,600	62,300
Parks Development and Operations	46,400	6,300	52,700	185,800	25,300	48,900	6,800	266,800
Kartchner Caverns State Park SLI	5,200	700	5,900	20,700	2,900	5,400	800	29,800
Partnerships and Grants								
State Historic Preservation	1,800	200	2,000	7,200	1,000	1,900	300	10,400
Total - Arizona State Parks Board	\$64,300	\$8,700	\$73,000	\$257,200	\$35,000	\$67,600	\$9,500	\$369,300
Personnel Board	\$1,400	\$200	\$1,600	\$5,600	\$800	\$1,500	\$200	\$8,100
Pioneers' Home, AZ	\$16,100	\$2,300	\$18,400	\$64,400	\$9,000	\$16,900	\$2,300	\$92,600
Postsecondary Education, Commission for	700	100	800	3,000	400	800	100	4,300
Private Postsecondary Education Student								
Financial Assistance Program SLI	400	0	400	1,500	200	400	0	2,100
Total - Commission for Postsecondary Education	\$1,100	\$100	\$1,200	\$4,500	\$600	\$1,200	\$100	\$6,400
Public Safety, Department of								
Highway Patrol								
Patrol	62,400	7,500	69,900	246,600	28,700	65,500	7,600	348,400
Commercial Vehicle Enforcement	6,800	800	7,600	26,900	3,300	7,100	900	38,200
Aviation	32,900	4,000	36,900	133,300	16,500	35,400	4,400	189,600
Criminal Investigations	156,300	19,000	175,300	618,300	76,100	164,200	20,200	878,800
GITEM SLI	41,200	5,000	46,200	162,900	20,100	43,200	5,300	231,500
Criminal Justice Support								
Scientific Analysis	33,500	4,100	37,600	146,900	18,200	39,000	4,800	208,900
Communications	82,200	10,100	92,300	332,000	41,400	88,100	11,000	472,500
Information Systems	33,600	4,100	37,700	132,700	16,500	35,200	4,400	188,800
Criminal Information and Licensing	26,000	3,200	29,200	103,400	12,900	27,500	3,400	147,200
Agency Support	106,300	12,900	119,200	421,800	51,800	112,000	13,700	599,300
Attorney General Legal Services	700	100	800	2,800	300	700	100	3,900
Total - Department of Public Safety	\$581,900	\$70,800	\$652,700	\$2,327,600	\$285,800	\$617,900	\$75,800	\$3,307,100
Racing, Arizona Department of								
Commercial Racing	\$20,900	\$2,500	\$23,400	\$83,600	\$10,200	\$22,000	\$2,700	\$118,500
Radiation Regulatory Agency								
Radiation Evaluation and Compliance	\$10,800	\$1,300	\$12,100	\$43,200	\$5,400	\$11,300	\$1,400	\$61,300
Real Estate Department, State								
Administration	8,000	1,000	9,000	32,100	3,900	8,400	1,000	45,400
Attorney General Legal Services	100	0	100	400	0	100	0	500
Education and Licensing	8,200	1,000	9,200	32,900	4,000	8,600	1,100	46,600
Attorney General Legal Services	200	0	200	800	100	200	0	1,100
Regulation	7,500	900	8,400	29,900	3,700	7,800	1,000	42,400
Attorney General Legal Services	300	0	300	800	100	300	0	1,200
Land Development	3,600	400	4,000	14,300	1,800	3,800	400	20,300
Attorney General Legal Services	200	0	200	800	100	200	0	1,100
Total - State Real Estate Department	\$28,100	\$3,300	\$31,400	\$112,000	\$13,700	\$29,400	\$3,500	\$158,600
Revenue, Department of								
External Services	69,900	8,300	78,200	279,700	33,400	72,500	8,700	394,300
Processing	47,500	5,700	53,200	190,100	22,700	49,300	5,900	268,000
Education and Compliance								
Education/Outreach	4,000	500	4,500	16,200	1,900	4,200	500	22,800
Audit/Assessing	125,200	14,900	140,100	500,400	59,700	129,600	15,500	705,200



	FY 2002			FY 2003				
	4-1-02 Salary Adjustment			4-1-02 Annualized		4-1-03 Salary Adjustment		
	Personal Services	ERE	FY 2002 Total	Personal Services	ERE	Personal Services	ERE	FY 2003 Total
Alternative Fuel Tax Credit SLI	4,900	600	5,500	19,700	2,400	5,100	600	27,800
Collections	73,200	8,700	81,900	292,600	34,900	75,800	9,100	412,400
Enforcement	4,200	500	4,700	16,800	2,000	4,400	500	23,700
Attorney General Legal Services	2,400	300	2,700	9,400	1,100	2,500	300	13,300
Agency Support								
Information Services	49,100	5,800	54,900	196,400	23,500	50,900	6,100	276,900
All Other Agency Support	47,000	5,600	52,600	188,100	22,500	48,700	5,800	265,100
Total - Department of Revenue	\$427,400	\$50,900	\$478,300	\$1,709,400	\$204,100	\$443,000	\$53,000	\$2,409,500
School Facilities Board	13,800	1,600	15,400	55,200	6,300	14,500	1,700	77,700
Attorney General Legal Services	900	100	1,000	3,700	500	1,000	100	5,300
Total - School Facilities Board	\$14,700	\$1,700	\$16,400	\$58,900	\$6,800	\$15,500	\$1,800	\$83,000
Secretary of State - Department of State			0					0
Administration	4,000	500	4,500	15,800	1,800	4,200	500	22,300
Attorney General Legal Services	400	0	400	1,400	200	400	0	2,000
Business Services	7,000	800	7,800	28,100	3,300	7,400	900	39,700
Public Services	4,400	500	4,900	17,600	2,100	4,600	500	24,800
Election Services	3,500	400	3,900	14,100	1,600	3,700	400	19,800
Total - Department of State - Secretary of State	\$19,300	\$2,200	\$21,500	\$77,000	\$9,000	\$20,300	\$2,300	\$108,600
Tax Appeals, State Board of	\$2,700	\$300	\$3,000	\$10,900	\$1,200	\$2,800	\$300	\$15,200
Transportation, Department of								
Highways								
Intermodal Transportation Planning	\$800	\$100	\$900	\$3,000	\$400	\$800	\$100	\$4,300
Treasurer, State	\$20,300	\$2,300	\$22,600	\$81,200	\$9,200	\$21,400	\$2,400	\$114,200
Universities								
Arizona State University - Main Campus	\$3,416,800	\$445,000	\$3,861,800	\$13,667,200	\$1,780,600	\$3,590,900	\$467,800	\$19,506,500
Arizona State University - East Campus	\$158,900	\$21,000	\$179,900	\$635,600	\$83,300	\$177,300	\$23,200	\$919,400
Arizona State University - West Campus	\$365,500	\$51,300	\$416,800	\$1,462,000	\$204,400	\$386,000	\$54,000	\$2,106,400
Northern Arizona University	1,184,900	165,400	1,350,300	4,739,400	665,000	1,244,500	174,600	6,823,500
NAU-Yuma SLI	18,000	2,400	20,400	72,200	9,600	19,000	2,500	103,300
Total - Northern Arizona University	\$1,202,900	\$167,800	\$1,370,700	\$4,811,600	\$674,600	\$1,263,500	\$177,100	\$6,926,800
Board of Regents, Arizona	\$19,900	\$2,700	\$22,600	\$79,600	\$10,700	\$20,900	\$2,800	\$114,000
University of Arizona - Main Campus	2,723,300	366,000	3,089,300	10,893,100	1,465,300	2,873,200	386,500	15,618,100
Agriculture SLI	438,400	58,900	497,300	1,753,700	235,900	462,600	62,200	2,514,400
Arizona International College SLI	16,000	2,200	18,200	64,000	8,600	16,900	2,300	91,800
Sierra Vista Campus SLI	22,400	3,000	25,400	89,600	12,000	23,600	3,200	128,400
Total - University of Arizona - Main Campus	\$3,200,100	\$430,100	\$3,630,200	\$12,800,400	\$1,721,800	\$3,376,300	\$454,200	\$18,352,700
University of Arizona - Health Sciences Center	524,600	68,600	593,200	2,098,800	274,800	558,000	73,100	3,004,700
Clinical Teaching Support SLI	105,600	13,800	119,400	422,300	55,300	112,300	14,700	604,600
Telemedicine Network SLI	5,200	700	5,900	20,600	2,700	5,500	700	29,500
Clinical Rural Rotation SLI	3,200	400	3,600	12,900	1,700	3,400	400	18,400
Liver Research Institute SLI	5,200	700	5,900	20,600	2,700	5,500	700	29,500
Total - University of Arizona - Health Sciences Center	\$643,800	\$84,200	\$728,000	\$2,575,200	\$337,200	\$684,700	\$89,600	\$3,686,700
SUBTOTAL - Universities	\$9,007,900	\$1,202,100	\$10,210,000	\$36,031,600	\$4,812,600	\$9,499,600	\$1,268,700	\$51,612,500
Veterans' Services, Department of								
Administration	7,600	1,000	8,600	29,000	3,800	7,900	1,000	41,700
Southern Arizona Cemetery SLI	1,100	200	1,300	7,300	1,000	2,000	300	10,600
Attorney General Legal Services	400	100	500	1,700	200	400	100	2,400
Veterans' Conservatorship/Guardianship	4,000	500	4,500	15,500	2,100	4,200	600	22,400
Veterans' Services	6,900	900	7,800	26,600	3,600	7,300	1,000	38,500
Total - Department of Veterans' Services	\$20,000	\$2,700	\$22,700	\$80,100	\$10,700	\$21,800	\$3,000	\$115,600
Water Resources, Department of								
Administration	20,500	2,500	23,000	82,000	9,800	21,600	2,600	116,000
Water Resources and Statewide Planning	85,900	10,500	96,400	343,800	41,900	90,200	11,000	486,900
Dam Safety and Flood Warning	4,300	500	4,800	17,000	2,100	4,500	600	24,200
Total - Department of Water Resources	\$110,700	\$13,500	\$124,200	\$442,800	\$53,800	\$116,300	\$14,200	\$627,100
Weights and Measures, Department of								
General Services	11,800	1,500	13,300	47,200	6,000	12,500	1,600	67,300
Vapor Recovery	2,600	300	2,900	10,400	1,300	2,700	400	14,800
Total - Department of Weights and Measures	\$14,400	\$1,800	\$16,200	\$57,600	\$7,300	\$15,200	\$2,000	\$82,100
TOTAL - BUDGET UNITS 4/	\$21,405,200	\$2,787,200	\$24,192,400	\$85,616,100	\$11,159,700	\$20,243,800	\$2,637,000	\$119,656,600
UNALLOCATED AMOUNTS	\$0	\$30,700	\$30,700	\$0	\$0	\$0	\$159,900	\$159,900
TOTAL ADJUSTMENTS	\$21,405,200	\$2,817,900	\$24,223,100	\$85,616,100	\$11,159,700	\$20,243,800	\$2,796,900	\$119,816,500

SLI = Special Line Item

- Section 109 of the General Appropriation Act provides \$24,223,100 from the General Fund and \$5,030,000 Other Appropriated Funds for FY 2002 salary adjustments. Section 109 also provides \$119,816,500 from the General Fund and \$25,410,000 from Other Appropriated Funds for FY 2003 salary adjustments. In accordance with this section, the Joint Legislative Budget Committee (JLBC) Staff has determined amounts sufficient for the following: the greater of \$1,500 or 5% salary adjustments, effective April 1, 2002; FY 2002 annualization of the April 1, 2002 salary adjustments; and the greater of \$1,500 or 5% salary adjustments, effective April 1, 2003 (see also footnotes 3 & 4). Personal Services and Employee Related Expenditure (ERE) detail are provided for information only. The total for each agency in the "FY 2002 Total" and "FY 2003 Total" columns represent the appropriated amounts. These amounts will be allocated to the individual agencies by the Arizona Department of Administration.
- Includes \$5,542,200 in FY 2002 and \$25,494,000 in FY 2003 to provide all positions in the Correctional Officer series with a salary adjustment of \$2,500 on April 1, 2002 and \$1,500 on April 1, 2003 in lieu of the statewide 5% adjustment.
- Includes \$449,800 in FY 2002 and \$2,069,000 in FY 2003 to provide all positions in the Youth Correctional Officer series with a salary adjustment of \$2,500 on April 1, 2002 and \$1,500 on April 1, 2003 in lieu of the statewide 5% adjustment.
- The total agencies' allocations do not sum to the Total Adjustments (total appropriation) due to the unallocated amounts displayed in the line above.

SALARY ADJUSTMENTS IN SECTION 109 OF THE GENERAL APPROPRIATION ACT 1/

OTHER FUNDS

	FY 2002			FY 2003				
	4-1-02 Salary Adjustment			4-1-02 Annualized		4-01-03 Salary Adjustment		
	Personal Services	ERE	FY 2002 Total	Personal Services	ERE	Personal Services	ERE	FY 2003 Total
Accountancy, State Board of	4,200	600	4,800	16,900	2,400	4,300	600	24,200
OAH Services	100	100	200	600	100	200	0	900
Attorney General Legal Services	4,500	500	5,000	18,000	2,200	4,700	600	25,500
Total - State Board of Accountancy	\$8,800	\$1,200	\$10,000	\$35,500	\$4,700	\$9,200	\$1,200	\$50,600
Acupuncture Board of Examiners	300	0	300	1,300	200	300	0	1,800
State Boards Office	100	0	100	200	0	100	0	300
Total - Acupuncture Board of Examiners	\$400	\$0	\$400	\$1,500	\$200	\$400	\$0	\$2,100
Administration, AZ Department of								
Financial Services								
State Procurement Office - Special Employee								
Health Insurance Trust Fund	700	100	800	2,800	300	700	100	3,900
Facilities Management								
Construction Services - Corrections Fund	4,400	500	4,900	17,600	2,200	4,600	600	25,000
Construction Services - Capital Outlay Stabilization Fund (COSF)	1,400	200	1,600	5,700	700	1,500	200	8,100
Building, Planning and Tenant Services - Lease-Purchase Building Operating & Maintenance Fund	5,200	600	5,800	0	0	0	0	0
Building, Planning and Tenant Services - COSF	22,100	2,700	24,800	108,900	16,100	28,600	4,300	157,900
Human Resources								
Benefits and Insurance - Special Employee Health Trust Fund	11,700	1,500	13,200	46,900	5,800	12,300	1,500	66,500
Human Resources Operations - Personnel Division Fund	70,700	8,800	79,500	282,600	35,100	74,200	9,200	401,100
Information Technology Services - Technology & Telecommunications Fund	112,600	15,200	127,800	450,900	60,700	118,500	16,000	646,100
Arizona Telecommunication Services - Technology & Telecommunications Fund	34,700	4,700	39,400	138,800	18,700	36,500	4,900	198,900
Administration - COSF	1,200	100	1,300	4,700	600	1,200	100	6,600
Administration - Corrections Fund	1,200	100	1,300	4,600	600	1,200	100	6,500
Support Services - Motor Vehicle Pool Rev. Fund	8,700	1,200	9,900	35,000	4,700	9,200	1,200	50,100
Support Services - State Surplus Materials Revolving Fund	7,100	1,000	8,100	28,300	3,800	7,400	1,000	40,500
Support Services - Federal Surplus Materials Revolving Fund	2,100	300	2,400	8,200	1,100	2,200	300	11,800
Risk Management - Risk Management Revolving Fund	48,000	6,500	54,500	192,200	25,900	50,400	6,800	275,300
Attorney General Defense SLI - Risk Management Fund	74,900	9,200	84,100	299,500	36,400	78,700	9,600	424,200
Total - AZ Department of Administration	\$406,700	\$52,700	\$459,400	\$1,626,700	\$212,700	\$427,200	\$55,900	\$2,322,500
Administrative Hearings, Office of - Office of								
Administrative Hearings Fund	\$9,800	\$1,200	\$11,000	\$39,200	\$4,600	\$10,300	\$1,200	\$55,300
Agriculture, AZ Department of								
Agricultural Consultation and Training - Consulting and Training Fund	600	100	700	2,300	400	700	100	3,500
Food Safety and Quality Assurance - Egg Inspection Fund	3,600	500	4,100	14,300	2,000	3,800	500	20,600
Food Safety and Quality Assurance - Ratite Control Fund	100	0	100	400	0	100	0	500
Food Safety and Quality Assurance - Citrus, Fruit and Vegetable Revolving Fund	7,700	1,000	8,700	30,700	4,000	8,200	1,100	44,000
Native Plant and Cultural Resources Protection - Arizona Protected Native Plant Fund	1,900	200	2,100	7,600	800	2,000	300	10,700
Non-Food Product Quality Assurance - Commercial Feed Fund	1,500	200	1,700	6,000	800	1,600	200	8,600
Non-Food Product Quality Assurance - Pesticide Fund	1,900	200	2,100	7,600	800	2,000	300	10,700
Non-Food Product Quality Assurance - Seed Law Fund	200	0	200	800	0	200	0	1,000
Non-Food Product Quality Assurance - Fertilizer Materials Fund	1,600	200	1,800	6,400	800	1,700	200	9,100
State Agricultural Laboratory - Commercial Feed Fund	200	0	200	800	100	100	0	1,000
State Agricultural Laboratory - Pesticide Fund	200	0	200	800	100	200	0	1,100
State Agricultural Laboratory - Fertilizer Materials Fund	300	0	300	1,200	200	400	0	1,800
Total - AZ Department of Agriculture	\$19,800	\$2,400	\$22,200	\$78,900	\$10,000	\$21,000	\$2,700	\$112,600
AHCCCS								
Administration								
Health Care Group Administration SLI - Donations Fund	7,200	1,000	8,200	28,800	4,000	7,600	1,000	41,400
CHIP - Administration SLI - CHIP Fund	31,400	4,200	35,600	125,600	16,800	33,000	4,400	179,800
Total - AHCCCS	\$38,600	\$5,200	\$43,800	\$154,400	\$20,800	\$40,600	\$5,400	\$221,200
Appraisal, State Board of	2,300	300	2,600	9,100	1,200	2,400	300	13,000
OAH Services	0	0	0	100	0	100	0	200
Attorney General Legal Services	400	100	500	1,700	200	400	100	2,400
Total - State Board of Appraisal	\$2,700	\$400	\$3,100	\$10,900	\$1,400	\$2,900	\$400	\$15,600
Attorney General - Department of Law								
Administration - Interagency Service Agreements Fund (ISA Fund)	3,000	400	3,400	12,000	1,500	3,100	400	17,000
Agency Counsel - Collection Enforcement Revolving Fund	17,500	2,100	19,600	69,800	8,500	18,300	2,200	98,800
Agency Counsel - ISA Fund	18,500	2,300	20,800	74,200	9,100	19,500	2,400	105,200
Civil - ISA Fund	95,700	11,700	107,400	382,700	46,700	100,500	12,300	542,200
Civil Rights - ISA Fund	1,500	200	1,700	6,100	700	1,600	200	8,600
Public Advocacy - Consumer Fraud Revolving Fund	13,400	1,600	15,000	53,600	6,500	14,100	1,700	75,900
Public Advocacy - Antitrust Enforcement Revolving Fund	3,600	400	4,000	14,300	1,700	3,800	500	20,300
Public Advocacy - ISA Fund	17,400	2,100	19,500	69,600	8,500	18,300	2,200	98,600

	FY 2002			FY 2003				
	4-1-02 Salary Adjustment			4-1-02 Annualized		4-01-03 Salary Adjustment		
	Personal Services	ERE	FY 2002 Total	Personal Services	ERE	Personal Services	ERE	FY 2003 Total
Criminal - ISA Fund	4,700	600	5,300	18,800	2,300	4,900	600	26,600
Victims Rights SLI - Victims' Rights Fund	3,700	500	4,200	14,900	1,800	3,900	500	21,100
Total - Attorney General - Department of Law	\$179,000	\$21,900	\$200,900	\$716,000	\$87,300	\$188,000	\$23,000	\$1,014,300
Automobile Theft Authority	\$2,700	\$300	\$3,000	\$10,800	\$1,200	\$2,800	\$400	\$15,200
Barbers, Board of	\$1,500	\$200	\$1,700	\$5,900	\$800	\$1,500	\$200	\$8,400
Behavioral Health Examiners, Board of	\$5,400	\$600	\$6,000	\$21,500	\$2,500	\$5,500	\$600	\$30,100
Chiropractic Examiners, State Board of	\$2,500	\$300	\$2,800	\$10,000	\$1,200	\$2,600	\$300	\$14,100
Commerce, Department of - Bond Fund Operating	900	100	1,000	3,500	400	900	100	4,900
Commerce, Department of - CEDC Fund Operating	1,000	100	1,100	3,900	500	1,100	200	5,700
Commerce, Department of - Housing Trust Fund Operating	1,800	200	2,000	7,200	900	1,800	200	10,100
Minority and Women Owned Business SLI - CEDC Fund	1,000	100	1,100	3,900	500	1,000	100	5,500
Small Business Advocate SLI - CEDC Fund	900	100	1,000	3,900	400	900	100	5,300
CEDC Commission SLI - Lottery Fund	1,900	200	2,100	7,700	900	2,000	200	10,800
Oil Overcharge Administration SLI - Oil Overcharge Fund	1,100	100	1,200	4,300	500	1,100	100	6,000
Total - Department of Commerce	\$8,600	\$900	\$9,500	\$34,400	\$4,100	\$8,800	\$1,000	\$48,300
Community Colleges, St. Board of Directors for State Board Support - Teacher Certification Fund	\$1,200	\$100	\$1,300	\$4,700	\$500	\$1,200	\$100	\$6,500
Contractors, Registrar of OAH Services	55,500	7,100	62,600	222,000	28,600	58,300	7,500	316,400
Total - Registrar of Contractors	\$64,200	\$8,100	\$72,300	\$257,000	\$32,700	\$67,400	\$8,500	\$365,600
Corporation Commission Agency Support Services								
Central Administrative Services - Utility Regulation Revolving Fund	2,900	400	3,300	11,600	1,600	3,100	400	16,700
Central Administrative Services - Securities Regulatory & Investment Fund	900	100	1,000	3,600	400	900	100	5,000
Central Administrative Services - Public Access Fund	400	100	500	1,600	400	500	100	2,600
Hearings - Utility Regulation Revolving Fund	9,200	1,200	10,400	36,800	4,800	9,700	1,300	52,600
Legal - Utility Regulation Revolving Fund	15,300	2,200	17,500	61,100	8,800	16,100	2,100	88,100
Corporations - Public Access Fund	3,200	400	3,600	12,800	1,600	3,400	500	18,300
Corporations - Arts Trust Fund	300	0	300	1,200	200	300	0	1,700
Securities - Securities Regulatory & Investment Fund	11,100	1,500	12,600	44,400	6,000	11,700	1,600	63,700
Attorney General Legal Services - Securities Regulatory & Investment Fund	400	0	400	1,400	200	400	0	2,000
Securities - Investment Management & Regulatory and Enforcement Fund	2,300	300	2,600	9,200	1,200	2,400	300	13,100
Railroad and Pipeline Safety - Utility Regulation Revolving Fund	8,500	1,100	9,600	34,000	4,400	8,900	1,200	48,500
Utilities - Utility Regulation Revolving Fund	20,600	2,800	23,400	82,400	11,200	21,600	2,900	118,100
Total - Corporation Commission	\$75,100	\$10,100	\$85,200	\$300,100	\$40,800	\$79,000	\$10,500	\$430,400
Corrections, State Department of Prison Operations and Services								
Inmate Education, Treatment & Work Programs - State Education Fund for Correctional Education	\$3,200	\$400	\$3,600	\$12,700	\$1,700	\$3,300	\$500	\$18,200
Cosmetology, Board of OAH Services	7,700	1,000	8,700	30,800	4,100	8,100	1,100	44,100
Attorney General Legal Services	100	0	100	300	100	100	0	500
Total - Board of Cosmetology	\$8,200	\$1,100	\$9,300	\$32,800	\$4,400	\$8,600	\$1,200	\$47,000
Criminal Justice Commission, Arizona Agency Support Operations - Criminal Justice								
Enhancement Fund	2,300	300	2,600	9,000	1,100	2,300	200	12,600
Crime Victims - Criminal Justice Enhancement Fund	1,100	100	1,200	4,500	600	1,200	100	6,400
Crime Control			0					0
Grants - Criminal Justice Enhancement Fund	300	0	300	1,300	200	300	0	1,800
Total - Arizona Criminal Justice Commission	\$3,700	\$400	\$4,100	\$14,800	\$1,900	\$3,800	\$300	\$20,800
Deaf and the Hard of Hearing, Comm. for the Commission Activities	3,100	400	3,500	12,500	1,600	3,200	300	17,600
Telecommunication Devices for the Deaf (TDD) Relay Program	1,900	200	2,100	7,600	900	2,000	300	10,800
Total - Comm. For the Deaf & the Hard of Hearing	\$5,000	\$600	\$5,600	\$20,100	\$2,500	\$5,200	\$600	\$28,400
Dental Examiners, State Board of	4,600	500	5,100	0	0	0	0	0
Attorney General Legal Services	700	100	800	0	0	0	0	0
OAH Services	100	0	100	0	0	0	0	0
Total - State Board of Dental Examiners	\$5,400	\$600	\$6,000	\$0	\$0	\$0	\$0	\$0
Drug & Gang Prevention Resource Center - Drug & Gang Prevention Resource Center Fund	1,400	200	1,600	5,500	700	1,400	200	7,800
Drug & Gang Prevention Resource Center - Intergovernmental Agreements and Grants	18,200	2,400	20,600	72,900	9,800	19,300	2,600	104,600
Total - Drug & Gang Prevention Resource Center	\$19,600	\$2,600	\$22,200	\$78,400	\$10,500	\$20,700	\$2,800	\$112,400
Economic Security, Department of Administration - Federal Temporary Assistance for Needy Families Block Grant (TANF)	17,900	2,200	20,100	71,700	8,800	18,900	2,300	101,700
Administration - Federal Child Care and Development Fund Block Grant (CCDF)	1,800	200	2,000	7,300	900	1,900	200	10,300
Administration - Special Administration Fund	2,300	300	2,600	9,300	1,200	2,500	300	13,300
Finger Imaging SLI - TANF	300	0	300	1,200	100	300	0	1,600
Public Assistance Collections SLI - TANF	1,400	200	1,600	5,500	700	1,500	200	7,900
Public Assistance Collections SLI - Public Assistance Collections Fund (PACF)	2,000	200	2,200	7,800	1,000	2,000	300	11,100
Attorney General Legal Services SLI - TANF	1,300	200	1,500	5,200	600	1,400	200	7,400
Attorney General Legal Services SLI - CCDF	100	0	100	600	100	200	0	900
Attorney General Legal Services SLI - PACF	800	100	900	3,200	400	900	100	4,600
Developmental Disabilities			0					0
State-Funded Long Term Care Services SLI - Long Term Care System Fund	900	100	1,000	3,600	400	900	100	5,000
Benefits and Medical Eligibility - TANF	91,100	11,200	102,300	364,500	45,000	96,000	11,800	517,300

	FY 2002			FY 2003				
	4-1-02 Salary Adjustment			4-1-02 Annualized		4-01-03 Salary Adjustment		
	Personal Services	ERE	FY 2002 Total	Personal Services	ERE	Personal Services	ERE	FY 2003 Total
Child Support Enforcement - Child Support Enforcement Administration Fund (CSEA)	59,200	7,300	66,500	236,900	29,200	62,400	7,700	336,200
Attorney General Legal Services SLI - CSEA	17,300	2,100	19,400	69,200	8,500	18,200	2,200	98,100
Aging and Community Services - TANF	2,200	300	2,500	8,900	1,100	2,400	300	12,700
Children, Youth and Families - TANF	142,300	17,400	159,700	568,700	70,100	131,200	16,200	786,200
Child Abuse Prevention SLI - Child Abuse Prevention Fund	400	0	400	1,600	200	400	0	2,200
Attorney General Legal Services SLI - TANF	500	100	600	1,900	200	500	100	2,700
Employment and Rehabilitation Services - TANF	56,200	6,900	63,100	224,700	27,700	59,200	7,300	318,900
Employment and Rehabilitation Services - CCDF	66,200	8,100	74,300	264,800	32,700	69,700	8,600	375,800
Employment and Rehabilitation Services - Spinal and Head Injuries Trust Fund	3,500	400	3,900	14,000	1,700	3,600	500	19,800
Employment and Rehabilitation Services - Workforce Investment Act Grant	13,100	1,600	14,700	52,400	6,500	13,800	1,700	74,400
Total - Department of Economic Security	\$480,800	\$58,900	\$539,700	\$1,923,000	\$237,100	\$487,900	\$60,100	\$2,708,100
Education, Department of State Board of Education								
Teacher Certification SLI	8,100	1,000	9,100	32,400	4,000	8,500	1,000	45,900
Attorney General Legal Services - Teacher Certification Fund	400	0	400	1,400	200	400	0	2,000
Total - Department of Education	\$8,500	\$1,000	\$9,500	\$33,800	\$4,200	\$8,900	\$1,000	\$47,900
Environmental Quality, Department of - Indirect Cost Fund	44,800	5,500	50,300	179,300	2,200	47,300	5,800	234,600
Hazardous Waste Program SLI - Hazardous Waste Management Fund	4,300	500	4,800	17,100	2,100	4,500	600	24,300
Solid Waste Program SLI - Solid Waste Fee Fund	6,000	700	6,700	24,000	2,900	6,400	800	34,100
Solid Waste Program SLI - Recycling Fund	3,200	400	3,600	12,700	1,600	3,300	400	18,000
Solid Waste Program SLI - Used Oil Fund	500	100	600	1,800	200	500	100	2,600
Waste Tire Program SLI - Solid Waste Fee Fund	1,300	200	1,500	5,300	700	1,400	200	7,600
Water Quality Program SLI - Water Quality Fee Fund	13,000	1,600	14,600	51,900	6,400	13,700	1,700	73,700
Air Permits Administration Program SLI - Permits Administration Fund	28,100	3,400	31,500	112,600	13,800	29,700	3,600	159,700
Attorney General Legal Services - Permits Administration Fund	1,800	200	2,000	7,100	900	1,900	300	10,200
Air Quality Program SLI - Air Quality Fund	12,400	1,500	13,900	49,700	6,100	13,100	1,600	70,500
Attorney General Legal Services - Air Quality Fund	1,800	200	2,000	7,100	800	1,800	200	9,900
Emissions Control Program-Administration SLI - Emissions Inspection Fund	18,600	2,300	20,900	74,400	9,100	19,600	2,400	105,500
Total - Department of Environmental Quality	\$135,800	\$16,600	\$152,400	\$543,000	\$46,800	\$143,200	\$17,700	\$750,700
Exposition and State Fair Board, AZ								
State Fair Operations - State Fair Fund	34,300	4,600	38,900	137,100	18,900	36,000	5,000	197,000
Interim Events - State Fair Fund	16,100	2,200	18,300	64,500	8,900	16,900	2,300	92,600
Attorney General Legal Service - State Fair Fund	900	100	1,000	3,700	500	1,000	100	5,300
Total - AZ Exposition and State Fair Board	\$51,300	\$6,900	\$58,200	\$205,300	\$28,300	\$53,900	\$7,400	\$294,900
Funeral Directors and Embalmers, Board of	1,800	200	2,000	7,100	800	1,800	200	9,900
State Boards Office	200	0	200	700	100	200	0	1,000
Total - Board of Funeral Directors and Embalmers	\$2,000	\$200	\$2,200	\$7,800	\$900	\$2,000	\$200	\$10,900
Game and Fish Department, AZ								
Central Administrative Services - Game and Fish Off-Highway Vehicle/Watercraft - Watercraft Licensing Fund	11,000	1,500	12,500	43,900	5,900	11,500	1,600	62,900
Non-Game and Endangered Wildlife - Game and Fish Fund	3,900	600	4,500	15,800	2,100	4,100	600	22,600
Non-Game and Endangered Wildlife - Game, Non-Game, Fish and Endangered Species Fund	1,800	200	2,000	7,200	1,000	1,900	200	10,300
Game Management - Game and Fish Fund	60,400	8,800	69,200	241,700	35,500	63,500	9,300	350,000
Sportfish Management - Game and Fish Fund	34,300	5,400	39,700	137,200	21,900	36,100	5,800	201,000
Total - AZ Game and Fish Department	\$123,100	\$18,100	\$141,200	\$492,400	\$72,800	\$129,400	\$19,200	\$713,800
Gaming, Department of								
Enforcement	23,800	2,800	26,600	95,300	11,300	25,100	3,000	134,700
OAH Services	0	0	0	100	0	0	0	100
Attorney General Legal Services	2,100	300	2,400	8,500	1,000	2,200	300	12,000
Certification	9,300	1,100	10,400	37,100	4,300	9,700	1,200	52,300
Total - Department of Gaming	\$35,200	\$4,200	\$39,400	\$141,000	\$16,600	\$37,000	\$4,500	\$199,100
Government Information Technology Agency	\$19,000	\$2,200	\$21,200	\$76,000	\$8,900	\$20,000	\$2,300	\$107,200
Health Services, Department of								
Administration - EMS Operating Fund	200	0	200	600	100	200	0	900
Indirect Cost Fund SLI - Indirect Cost Fund	32,300	4,100	36,400	129,500	16,500	34,200	4,400	184,600
Attorney General Legal Services - Indirect Cost Fund	300	0	300	1,100	100	300	0	1,500
Public Health								
Laboratory Services SLI - Environmental Laboratory Licensure Revolving Fund	4,800	600	5,400	19,100	2,400	4,900	600	27,000
EMS Operations SLI - EMS Operating Fund	15,000	1,900	16,900	60,300	7,500	16,000	2,000	85,800
Family Health								
Newborn Screening Program SLI - Newborn Screening Program Fund	3,900	500	4,400	15,800	2,000	4,100	500	22,400
Pregnancy Prevention SLI - Federal Temporary Assistance for Medically Needy Families Block Grant	1,100	100	1,200	4,500	600	1,200	200	6,500
Total - Department of Health Services	\$57,600	\$7,200	\$64,800	\$230,900	\$29,200	\$60,900	\$7,700	\$328,700
Homeopathic Medical Examiners, Board of	500	0	500	2,100	300	500	0	2,900
State Boards Office	100	0	100	200	0	100	0	300
Total - Board of Homeopathic Medical Examiners	\$600	\$0	\$600	\$2,300	\$300	\$600	\$0	\$3,200
Industrial Commission of AZ								
Dispute Adjudication	29,800	3,700	33,500	119,100	14,800	31,200	3,900	169,000
Agency Support	30,300	3,700	34,000	121,300	15,000	31,900	3,900	172,100
Workers' Compensation Claims Assurance	23,200	2,900	26,100	92,800	11,500	24,400	3,000	131,700

	FY 2002			FY 2003				
	4-1-02 Salary Adjustment			4-1-02 Annualized		4-01-03 Salary Adjustment		
	Personal Services	ERE	FY 2002 Total	Personal Services	ERE	Personal Services	ERE	FY 2003 Total
Labor Law Administration	4,900	600	5,500	19,500	2,400	5,100	600	27,600
OSHA Administration	19,000	2,400	21,400	76,100	9,400	20,000	2,500	108,000
Special Funds Claims Processing	6,000	700	6,700	24,000	3,000	6,300	800	34,100
Total - Industrial Commission of AZ	\$113,200	\$14,000	\$127,200	\$452,800	\$56,100	\$118,900	\$14,700	\$642,500
Judiciary - Supreme Court								
Regulatory Activities - Confidential Intermediary and Private Fiduciary Fund	2,100	200	2,300	8,200	900	2,200	200	11,500
Regulatory Activities - Defensive Driving Fund	4,100	500	4,600	16,300	1,800	4,500	500	23,100
Court Assistance - Judicial Collection Enhancement Fund (JCEF)	9,400	1,000	10,400	37,300	4,100	10,500	1,200	53,100
Case Processing								
State Aid - State Aid to the Courts Fund	100	0	100	500	100	100	0	700
State Aid - Criminal Justice Enhancement Fund	1,400	200	1,600	5,600	600	1,500	200	7,900
Automation - Defensive Driving Fund	16,300	1,800	18,100	65,000	7,200	18,200	2,000	92,400
Family Services								
Court Appointed Special Advocate - Court Appointed Special Advocate Fund	7,400	800	8,200	30,100	3,300	8,400	900	42,700
Total - Supreme Court	\$40,800	\$4,500	\$45,300	\$163,000	\$18,000	\$45,400	\$5,000	\$231,400
Judiciary - Superior Court								
Juvenile Probation Services								
Juvenile Crime Reduction - Criminal Justice Enhancement Fund	\$2,600	\$300	\$2,900	\$10,200	\$1,100	\$2,700	\$300	\$14,300
Total - Judiciary	\$43,400	\$4,800	\$48,200	\$173,200	\$19,100	\$48,100	\$5,300	\$245,700
Juvenile Corrections, Department of								
Rehabilitation								0
Education - State Education Fund for Committed Youth	38,500	5,400	43,900	154,000	21,900	39,300	5,600	220,800
Secure Care Treatment - Criminal Justice Enhancement Fund	4,400	600	5,000	17,600	2,400	4,500	600	25,100
Total - Department of Juvenile Corrections	\$42,900	\$6,000	\$48,900	\$171,600	\$24,300	\$43,800	\$6,200	\$245,900
Land Department, State								
Natural Resources and Trust Management								
Environmental License Plate Program SLI - Environmental Special Plate Fund	600	100	700	2,400	300	600	100	3,400
Fire Management - Cooperative Forestry Fund	1,600	200	1,800	6,300	800	1,600	200	8,900
Total - State Land Department	\$2,200	\$300	\$2,500	\$8,700	\$1,100	\$2,200	\$300	\$12,300
Legislature - Library, Archives & Public Records, AZ State								
Public Records	\$1,400	\$200	\$1,600	\$5,600	\$700	\$1,500	\$200	\$8,000
Lottery Commission, AZ State								
Sales and Support	52,000	6,300	58,300	208,000	25,300	54,700	6,700	294,700
OAH Services	0	0	0	100	0	0	0	100
Attorney General Legal Services	1,100	100	1,200	4,300	500	1,100	100	6,000
Total - AZ State Lottery Commission	\$53,100	\$6,400	\$59,500	\$212,400	\$25,800	\$55,800	\$6,800	\$300,800
Medical Examiners, Board of	27,400	3,200	30,600	109,600	13,100	28,800	3,400	154,900
Attorney General Legal Services	4,800	600	5,400	19,400	2,400	5,100	600	27,500
OAH Services	400	0	400	1,100	100	300	0	1,500
Total - Board of Medical Examiners	\$32,600	\$3,800	\$36,400	\$130,100	\$15,600	\$34,200	\$4,000	\$183,900
Naturopathic Physicians Board of Medical Examiners	900	100	1,000	3,700	400	900	100	5,100
State Boards Office	100	0	100	200	0	100	0	300
Inspection and Evaluation SLI	400	0	400	1,500	200	400	0	2,100
Total - Naturopathic Physicians Bd. of Medical Examiners	\$1,400	\$100	\$1,500	\$5,400	\$600	\$1,400	\$100	\$7,500
Nursing, State Board of	21,800	2,700	24,500	87,200	10,600	18,700	2,300	118,800
Attorney General Legal Services	2,000	200	2,200	8,000	1,000	2,100	300	11,400
OAH Services	200	0	200	800	100	200	0	1,100
Total - State Board of Nursing	\$24,000	\$2,900	\$26,900	\$96,000	\$11,700	\$21,000	\$2,600	\$131,300
Nursing Care Institution Administrators Board 2/	2,500	300	2,800	9,600	1,200	2,500	300	13,600
State Boards Office	300	100	400	1,500	200	300	100	2,100
Total - Nursing Care Institution Administrators Board	\$2,800	\$400	\$3,200	\$11,100	\$1,400	\$2,800	\$400	\$15,700
Occupational Therapy Examiners, Board of			0					0
Board of Occupational Therapy Examiners	1,000	100	1,100	3,800	500	1,000	100	5,400
Board of Athletic Training	500	100	600	2,000	300	500	0	2,800
Total - Board of Occupational Therapy Examiners	\$1,500	\$200	\$1,700	\$5,800	\$800	\$1,500	\$100	\$8,200
Opticians, State Board of Dispensing	600	100	700	2,300	300	600	100	3,300
State Boards Office	100	0	100	500	100	100	0	700
Total - State Board of Dispensing Opticians	\$700	\$100	\$800	\$2,800	\$400	\$700	\$100	\$4,000
Optometry, State Board of	1,000	100	1,100	4,000	500	1,000	100	5,600
State Boards Office	200	0	200	600	100	200	0	900
Total - State Board of Optometry	\$1,200	\$100	\$1,300	\$4,600	\$600	\$1,200	\$100	\$6,500
Osteopathic Examiners, AZ Board of	\$3,500	\$400	\$3,900	\$14,100	\$1,700	\$3,600	\$400	\$19,800
Parks Board, Arizona State								
Parks Development and Operations - State Parks Enhancement Fund	20,700	2,800	23,500	82,900	11,300	21,700	3,000	118,900
Parks Development and Operations - Reservation Surcharge	1,500	200	1,700	6,000	800	1,600	200	8,600
Kartchner Caverns State Park SLI - State Parks Enhancement Fund	5,700	800	6,500	22,700	3,100	6,000	800	32,600
Total - Arizona State Parks Board	\$27,900	\$3,800	\$31,700	\$111,600	\$15,200	\$29,300	\$4,000	\$160,100
Pharmacy, AZ State Board of	\$9,800	\$1,200	\$11,000	\$39,200	\$4,800	\$10,300	\$1,300	\$55,600
Physical Therapy Examiners, Board of	1,800	200	2,000	7,100	900	1,800	200	10,000
State Boards Office	200	100	300	1,100	100	200	100	1,500
Total - Board of Physical Therapy Examiners	\$2,000	\$300	\$2,300	\$8,200	\$1,000	\$2,000	\$300	\$11,500
Pioneers' Home, AZ - Miners' Hospital Fund	\$21,400	\$3,200	\$24,600	\$85,600	\$11,700	\$22,500	\$3,300	\$123,100
Podiatry Examiners, State Board of	600	100	700	2,500	300	600	100	3,500
State Boards Office	100	0	100	500	100	100	0	700
Total - State Board of Podiatry Examiners	\$700	\$100	\$800	\$3,000	\$400	\$700	\$100	\$4,200
Postsecondary Education, Commission for	1,600	100	1,700	6,300	800	1,600	100	8,800
Family College Savings Program SLI	400	0	400	1,500	200	400	0	2,100
Total - Commission for Postsecondary Education	\$2,000	\$100	\$2,100	\$7,800	\$1,000	\$2,000	\$100	\$10,900
Private Postsecondary Education, State Board for	\$2,000	\$200	\$2,200	\$7,700	\$900	\$2,000	\$200	\$10,800
Psychologist Examiners, State Board of	\$1,900	\$200	\$2,100	\$7,500	\$800	\$1,900	\$200	\$10,400

	FY 2002			FY 2003				
	4-1-02 Salary Adjustment			4-1-02 Annualized		4-01-03 Salary Adjustment		
	Personal Services	ERE	FY 2002 Total	Personal Services	ERE	Personal Services	ERE	FY 2003 Total
Public Safety, Department of								
Highway Patrol								
Patrol - State Highway Fund	116,000	14,100	130,100	432,600	53,400	121,600	15,000	622,600
Patrol - Highway User Revenue Fund (HURF)	145,200	17,600	162,800	665,500	81,600	186,900	22,900	956,900
Patrol - Arizona Highway Patrol Fund	106,300	13,000	119,300	396,500	48,900	111,300	13,700	570,400
Commercial Vehicle Enforcement - State Highway Fund	10,100	1,200	11,300	37,500	4,600	10,500	1,300	53,900
Commercial Vehicle Enforcement - HURF	10,200	1,200	11,400	38,200	4,700	10,700	1,300	54,900
Commercial Vehicle Enforcement - Arizona Highway Patrol Fund	10,100	1,200	11,300	37,800	4,700	10,600	1,300	54,400
Commercial Vehicle Enforcement - Safety Enf. & Transportation Infrastructure Fund	7,700	900	8,600	28,700	3,500	8,100	1,000	41,300
Commercial Vehicle Enforcement - Criminal Justice Enhancement Fund (CJEF)	1,000	100	1,100	3,700	500	1,000	100	5,300
Aviation			0					0
Criminal Justice Support			0					0
Fingerprint Board SLI - Fingerprint Clearance Card Fund	400	0	400	1,500	200	400	0	2,100
Fingerprint Board SLI - Board of Fingerprinting Fund	600	100	700	2,100	200	600	100	3,000
Scientific Analysis - Crime Laboratory Assessment Fund	24,000	3,000	27,000	89,500	11,200	25,100	3,100	128,900
Scientific Analysis - DNA Identification Fund	3,300	400	3,700	12,300	1,500	3,400	400	17,600
Scientific Analysis - CJEF	8,000	1,000	9,000	29,800	3,700	8,400	1,000	42,900
Criminal Information and Licensing - Arizona Highway Patrol Fund	4,300	500	4,800	16,000	2,000	4,500	600	23,100
Criminal Information and Licensing - Automated Fingerprint Identification Fund	2,700	300	3,000	10,100	1,300	2,800	300	14,500
Criminal Information and Licensing - CJEF	5,600	700	6,300	21,000	2,600	5,900	700	30,200
Governor's Office of Highway Safety - State Highway Fund	2,200	200	2,400	8,300	1,300	2,300	300	12,200
Agency Support - CJEF	900	100	1,000	3,300	400	900	100	4,700
Total - Department of Public Safety	\$458,600	\$55,600	\$514,200	\$1,834,400	\$226,300	\$515,000	\$63,200	\$2,638,900
Racing, Arizona Department of								
County Fair Racing - Racing Administrative Fund	700	100	800	2,600	300	700	100	3,700
County Fair Racing - County Fair Racing Fund	2,500	300	2,800	9,800	1,200	2,500	300	13,800
Total - Arizona Department of Racing	\$3,200	\$400	\$3,600	\$12,400	\$1,500	\$3,200	\$400	\$17,500
Radiation Regulatory Agency								
Radiation Evaluation and Compliance								
Medical Radiologic Technology Board of Examiners SLI	\$1,300	\$200	\$1,500	\$5,400	\$700	\$1,400	\$100	\$7,600
Residential Utility Consumer Office	\$8,100	\$1,100	\$9,200	\$32,400	\$4,400	\$8,500	\$1,200	\$46,500
Respiratory Care Examiners, Board of	\$1,800	\$200	\$2,000	\$7,000	\$900	\$1,900	\$300	\$10,100
Retirement System, Arizona State								
Administration and Support - State Retirement System								
Administration Account	50,400	5,900	56,300	201,600	23,600	53,000	6,200	284,400
Information Technology Plan SLI - State Retirement System Administration Account	8,900	1,000	9,900	35,600	4,000	9,800	1,200	50,600
Attorney General Legal Services - State Retirement System Administration Account	1,400	200	1,600	5,700	700	1,500	200	8,100
Member Services - State Retirement System								
Administration Account	24,700	2,900	27,600	98,800	11,600	26,000	3,100	139,500
Investment Management - State Retirement System								
Administration Account	6,600	700	7,300	26,400	2,800	7,000	800	37,000
Total - Arizona State Retirement System	\$92,000	\$10,700	\$102,700	\$368,100	\$42,700	\$97,300	\$11,500	\$519,600
Revenue, Department of								
External Services - Estate and Unclaimed								
Property Fund	4,700	600	5,300	18,900	2,300	5,100	600	26,900
Processing - Liability Setoff Fund	2,800	300	3,100	11,100	1,300	3,000	400	15,800
Education and Compliance								
Audit/Assessing - Tobacco Tax and Health Care Fund	1,300	200	1,500	5,000	600	1,300	200	7,100
Enforcement - Tobacco Tax and Health Care Fund	1,600	200	1,800	6,500	800	1,600	200	9,100
Total - Department of Revenue	\$10,400	\$1,300	\$11,700	\$41,500	\$5,000	\$11,000	\$1,400	\$58,900
State Boards' Office	\$1,600	\$200	\$1,800	\$6,400	\$800	\$1,600	\$200	\$9,000
Structural Pest Control Commission	12,900	1,700	14,600	51,600	6,800	13,500	1,800	73,700
OAH Services	100	0	100	300	0	100	100	500
Total - Structural Pest Control Commission	\$13,000	\$1,700	\$14,700	\$51,900	\$6,800	\$13,600	\$1,900	\$74,200
Technical Registration, State Board of	7,500	1,100	8,600	30,000	4,200	7,900	1,100	43,200
OAH Services	0	0	0	100	0	0	0	100
Attorney General Legal Services	700	100	800	2,800	300	700	100	3,900
Total - State Board of Technical Registration	\$8,200	\$1,200	\$9,400	\$32,900	\$4,500	\$8,600	\$1,200	\$47,200
Transportation, Department of								
Administration								
Director's Office/Transportation Board - State Highway Fund	5,600	700	6,300	22,600	3,000	5,900	800	32,300
Transportation Support Services - State Highway Fund	221,900	29,100	251,000	890,100	117,900	233,700	31,000	1,272,700
Transportation Support Services - Air Quality Fund	600	100	700	2,300	300	600	100	3,300
Attorney General Legal Services SLI - State Highway Fund	22,100	2,800	24,900	88,300	10,800	23,200	2,800	125,100
Highways								
Development and Administration - State Highway Fund	153,700	20,200	173,900	616,500	81,700	161,900	21,500	881,600
Maintenance - State Highway Fund	305,600	40,100	345,700	1,225,900	162,400	321,900	42,700	1,752,900
Intermodal Transportation Planning - State Highway Fund	24,900	3,300	28,200	100,000	13,300	26,300	3,500	143,100
Vehicles and Heavy Equipment - Transportation Department Equipment Fund	99,400	13,000	112,400	399,000	52,900	104,800	13,900	570,600

	FY 2002			FY 2003				
	4-1-02 Salary Adjustment			4-1-02 Annualized		4-01-03 Salary Adjustment		
	Personal Services	ERE	FY 2002 Total	Personal Services	ERE	Personal Services	ERE	FY 2003 Total
Motor Vehicle								
Motor Vehicle Support Services - State Highway Fund	45,900	6,000	51,900	184,300	24,400	48,400	6,400	263,500
Customer Services - State Highway Fund	411,700	54,000	465,700	1,651,600	218,800	433,600	57,500	2,361,500
Customer Services - Motor Vehicle Liability Insurance Enforcement Fund	6,000	800	6,800	24,100	3,200	6,000	800	34,100
Motor Vehicle Enforcement Services - State Highway Fund	84,300	11,100	95,400	338,300	44,800	88,800	11,800	483,700
Motor Vehicle Enforcement Services - Safety Enforcement & Transportation Infrastructure Fund	8,100	1,100	9,200	32,300	4,300	8,100	1,100	45,800
Motor Vehicle Enforcement Services - Vehicle Inspection & Title Enforcement Fund	6,500	900	7,400	26,000	3,400	6,500	900	36,800
Abandoned Vehicle Administration SLI - State Highway Fund	4,100	500	4,600	16,300	2,200	4,300	600	23,400
Aeronautics - State Aviation Fund	12,100	1,600	13,700	32,200	4,300	8,400	1,100	46,000
Total - Department of Transportation	\$1,412,500	\$185,300	\$1,597,800	\$5,649,800	\$747,700	\$1,482,400	\$196,500	\$8,076,400
Veterans' Services, Department of								
Veterans' Conservatorship/Guardianship - State								
Veterans' Conservatorship Fund	3,400	500	3,900	15,200	2,000	4,000	500	21,700
Veterans' Home - State Home for Veterans' Trust Fund	71,700	9,500	81,200	285,200	38,400	76,000	10,200	409,800
Total - Department of Veterans' Services	\$75,100	\$10,000	\$85,100	\$300,400	\$40,400	\$80,000	\$10,700	\$431,500
Veterinary Medical Examining Board, AZ State	2,600	300	2,900	10,500	1,100	2,700	300	14,600
State Boards Office	200	0	200	900	100	200	0	1,200
Total - AZ State Veterinary Medical Examining Board	\$2,800	\$300	\$3,100	\$11,400	\$1,200	\$2,900	\$300	\$15,800
Weights and Measures, Department of								
Oxygenated Fuel - Air Quality Fund	\$2,500	\$300	\$2,800	\$10,200	\$1,400	\$2,600	\$300	\$14,500
TOTAL - BUDGET UNITS	4,268,700	543,900	4,812,600	17,050,800	2,171,600	4,491,200	576,900	24,290,500
UNALLOCATED AMOUNTS	0	217,400	217,400	0	0	(700)	1,120,200	1,119,500
TOTAL ADJUSTMENTS	4,268,700	761,300	5,030,000	17,050,800	2,171,600	4,490,500	1,697,100	25,410,000

SLI = Special Line Item

- 1/ Section 109 of the General Appropriation Act provides \$24,223,100 from the General Fund and \$5,030,000 Other Appropriated Funds for FY 2002 salary adjustments. Section 109 also provides \$119,816,500 from the General Fund and \$25,410,000 from Other Appropriated Funds for FY 2003 salary adjustments. In accordance with this section, the Joint Legislative Budget Committee (JLBC) Staff has determined amounts sufficient for the following: the greater of \$1,500 or 5% salary adjustments, effective April 1, 2002; FY 2002 annualization of the April 1, 2002 salary adjustments; and the greater of \$1,500 or 5% salary adjustments, effective April 1, 2003. Personal Services and Employee Related Expenditure (ERE) detail are provided for information only. The total for each agency in the "FY 2002 Total" and "FY 2003 Total" columns represent the appropriated amounts. These amounts will be allocated to the individual agencies by the Arizona Department of Administration.
- 2/ The full agency name is the Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers.

#### ADDITIONAL FEDERAL FUNDS EXPENDITURE AUTHORITY 1/

	FY 2002			FY 2003				
	4-1-02 Salary Adjustment			4-1-02 Annualized		4-01-03 Salary Adjustment		
	Personal Services	ERE	FY 2002 Total	Personal Services	ERE	Personal Services	ERE	FY 2003 Total
AHCCCS								
Administration	221,900	27,400	249,300	887,600	109,600	233,400	28,800	1,259,400
Indian Advisory Council SLI	900	100	1,000	3,600	400	900	100	5,000
DES Eligibility SLI	197,800	26,600	224,400	791,200	106,400	208,000	28,000	1,133,600
DES Title XIX Pass-Through SLI	700	100	800	2,800	400	800	100	4,100
DHS Title XIX Pass-Through SLI	6,200	800	7,000	24,800	3,200	6,500	900	35,400
Total - AHCCCS	\$427,500	\$55,000	\$482,500	\$1,710,000	\$220,000	\$449,600	\$57,900	\$2,437,500
Economic Security, Department of								
Long Term Care	82,700	10,200	92,900	330,600	41,200	93,800	11,800	477,400
Case Management SLI	114,100	14,200	128,300	456,900	56,900	132,400	16,600	662,800
Home & Community Based Services SLI	24,700	3,000	27,700	98,600	12,200	25,900	3,300	140,000
Institutional Services SLI	18,500	2,300	20,800	73,700	9,100	19,500	2,300	104,600
Medical Services SLI	11,800	1,400	13,200	46,600	5,800	12,300	1,600	66,300
Arizona Training Program at Coolidge	71,800	8,900	80,700	287,100	35,900	75,300	9,500	407,800
Child Support Enforcement	137,700	17,000	154,700	550,800	68,100	144,900	18,000	781,800
Attorney General Legal Services SLI	34,300	4,100	38,400	136,600	16,800	36,000	4,300	193,700
Total - Economic Security, Department of	\$495,600	\$61,100	\$556,700	\$1,980,900	\$246,000	\$540,100	\$67,400	\$2,834,400
Department of Health Services - Behavioral Health	\$19,300	\$2,400	\$21,700	\$77,100	\$9,500	\$20,200	\$2,500	\$109,300
TOTAL ADJUSTMENTS	\$942,400	\$118,500	\$1,060,900	\$3,768,000	\$475,500	\$1,009,900	\$127,800	\$5,381,200

- 1/ Section 109 gives JLBC Staff authority to allocate federal expenditure authority for this adjustment. The allocations are based on federal matching percentages and are in addition to the General Fund and Other Appropriated Fund allocations.

**CMR ADJUSTMENTS IN SECTION 109 OF THE GENERAL APPROPRIATION ACT 1/**

**GENERAL FUND**

	FY 2001			FY 2002 and FY 2003		
	1-1-01 CMR Adjustment			1-1-01 CMR Adjustment Annualized		
	Personal Services	ERE	FY 2001 Total	Personal Services	ERE	FY 2002 & FY 2003 Total
Administration, AZ Department of						
Financial Services						
State Procurement	6,700	900	7,600	13,400	1,800	15,200
General Accounting	3,400	400	3,800	6,800	800	7,600
Facilities Management						
Building, Planning and Tenant Services	30,400	3,900	34,300	60,800	7,800	68,600
Capitol Police	9,700	1,300	11,000	19,400	2,600	22,000
Support Services						
All Other Support Services	2,100	300	2,400	4,200	600	4,800
Total - AZ Department of Administration	\$52,300	\$6,800	\$59,100	\$104,600	\$13,600	\$118,200
Agriculture, AZ Department of						
Administrative Services	2,100	300	2,400	4,200	600	4,800
Animal Disease, Ownership & Welfare Protection	2,400	300	2,700	4,800	600	5,400
Food Safety and Quality Assurance	5,400	700	6,100	10,800	1,400	12,200
Pest Exclusion and Management	1,600	200	1,800	3,200	400	3,600
Pesticide Compliance and Worker Safety	3,300	400	3,700	6,600	800	7,400
State Agricultural Laboratory	5,700	800	6,500	11,400	1,600	13,000
Total - AZ Department of Agriculture	\$20,500	\$2,700	\$23,200	\$41,000	\$5,400	\$46,400
AHCCCS						
Administration	90,600	11,300	101,900	181,200	22,600	203,800
DES Eligibility SLI	20,500	2,500	23,000	41,000	5,000	46,000
Total - AHCCCS	\$111,100	\$13,800	\$124,900	\$222,200	\$27,600	\$249,800
Attorney General - Department of Law						
Agency Counsel	4,700	700	5,400	9,400	1,400	10,800
Civil Rights	1,300	200	1,500	2,600	400	3,000
Criminal	2,000	300	2,300	4,000	600	4,600
Total - Attorney General - Department of Law	\$8,000	\$1,200	\$9,200	\$16,000	\$2,400	\$18,400
Banking Department, State						
Regulatory Affairs	1,300	100	1,400	2,600	200	2,800
Building and Fire Safety, Department of						
Administration	10,000	1,400	11,400	20,000	2,800	22,800
Commerce, Department of	3,800	500	4,300	7,600	1,000	8,600
Corporation Commission						
Agency Support Services						
Central Administrative Services	2,500	300	2,800	5,000	600	5,600
Corporations	41,000	5,100	46,100	82,000	10,200	92,200
Total - Corporation Commission	\$43,500	\$5,400	\$48,900	\$87,000	\$10,800	\$97,800
Corrections, State Department of						
Administration	49,400	8,400	57,800	98,800	16,800	115,600
Community Corrections	4,400	800	5,200	8,800	1,600	10,400
Prison Operations and Services						
Security	3,900	600	4,500	7,800	1,200	9,000
Inspections and Investigations	16,000	2,700	18,700	32,000	5,400	37,400
Health Care	42,400	7,200	49,600	84,800	14,400	99,200
Prison Management and Support	185,900	31,600	217,500	371,800	63,200	435,000
Total - State Department of Corrections	\$302,000	\$51,300	\$353,300	\$604,000	\$102,600	\$706,600
Economic Security, Department of						
Administration	58,800	7,500	66,300	117,600	15,000	132,600
Finger Imaging SLI	700	100	800	1,400	200	1,600
Developmental Disabilities	16,400	2,100	18,500	32,800	4,200	37,000
Case Management SLI	7,100	900	8,000	14,200	1,800	16,000
Home & Community Based Services SLI	200	0	200	400	0	400
Arizona Training Program at Coolidge SLI	8,700	1,100	9,800	17,400	2,200	19,600
Long Term Care	11,800	1,500	13,300	23,600	3,000	26,600
Case Management SLI	8,800	1,200	10,000	17,600	2,400	20,000
Home & Community Based Services SLI	300	100	400	600	200	800
Institutional Services SLI	700	100	800	1,400	200	1,600
Medical Services SLI	4,100	500	4,600	8,200	1,000	9,200
Arizona Training Program at Coolidge	5,600	700	6,300	11,200	1,400	12,600
Benefits and Medical Eligibility	8,000	1,000	9,000	16,000	2,000	18,000
Child Support Enforcement	9,500	1,200	10,700	19,000	2,400	21,400
Attorney General Legal Services SLI	900	100	1,000	1,800	200	2,000
Aging and Community Services	31,500	4,000	35,500	63,000	8,000	71,000



	FY 2001			FY 2002 and FY 2003		
	1-1-01 CMR Adjustment			1-1-01 CMR Adjustment Annualized		
	Personal Services	ERE	FY 2001 Total	Personal Services	ERE	FY 2002 & FY 2003 Total
Children, Youth and Families	61,800	7,900	69,700	123,600	15,800	139,400
CPS Appeals SLI	2,400	300	2,700	4,800	600	5,400
Employment and Rehabilitation Services	12,400	1,600	14,000	24,800	3,200	28,000
Total - Department of Economic Security	\$249,700	\$31,900	\$281,600	\$499,400	\$63,800	\$563,200
Education, Department of						
General Services Administration	32,300	4,100	36,400	64,600	8,200	72,800
Assistance to Schools			0	0	0	0
Adult Education Assistance SLI	1,000	100	1,100	2,000	200	2,200
Chemical Abuse SLI	200	0	200	400	0	400
Total - Department of Education	\$33,500	\$4,200	\$37,700	\$67,000	\$8,400	\$75,400
Emergency & Military Affairs, Department of						
Administration	5,900	800	6,700	11,800	1,600	13,400
Emergency Management						
Mitigation and Preparedness	2,000	300	2,300	4,000	600	4,600
Military Affairs						
Army National Guard	9,700	1,300	11,000	19,400	2,600	22,000
Air National Guard	800	100	900	1,600	200	1,800
Project Challenge	5,200	700	5,900	10,400	1,400	11,800
Total - Department of Emergency & Military Affairs	\$23,600	\$3,200	\$26,800	\$47,200	\$6,400	\$53,600
Environmental Quality, Department of	86,800	10,800	97,600	173,600	21,600	195,200
Geological Survey, Arizona	1,300	100	1,400	2,600	200	2,800
Health Services, Department of						
Administration	49,300	6,200	55,500	98,600	12,400	111,000
Assurance and Licensure SLI	25,800	3,300	29,100	51,600	6,600	58,200
Public Health	25,800	3,300	29,100	51,600	6,600	58,200
Laboratory Services SLI	8,500	1,100	9,600	17,000	2,200	19,200
Family Health	28,800	3,700	32,500	57,600	7,400	65,000
Health Start SLI	1,900	200	2,100	3,800	400	4,200
Behavioral Health	9,000	1,100	10,100	18,000	2,200	20,200
Arizona State Hospital	71,500	9,100	80,600	143,000	18,200	161,200
Sexually Violent Persons SLI	4,400	600	5,000	8,800	1,200	10,000
Total - Department of Health Services	\$225,000	\$28,600	\$253,600	\$450,000	\$57,200	\$507,200
Historical Society, Prescott	2,400	300	2,700	4,800	600	5,400
Insurance, Department of						
Consumer Support	10,100	1,300	11,400	20,200	2,600	22,800
Premium Tax Collections and Analysis	3,900	400	4,300	7,800	800	8,600
Solvency Regulation	4,900	600	5,500	9,800	1,200	11,000
Licensing	12,400	1,500	13,900	24,800	3,000	27,800
Total - Department of Insurance	\$31,300	\$3,800	\$35,100	\$62,600	\$7,600	\$70,200
Juvenile Corrections, Department of						
Administration	15,700	2,800	18,500	31,400	5,600	37,000
Housing			0	0	0	0
Facilities Support	22,900	4,100	27,000	45,800	8,200	54,000
Rehabilitation						
Education	2,000	300	2,300	4,000	600	4,600
Secure Care Treatment	2,000	300	2,300	4,000	600	4,600
Community Care Treatment	7,000	1,300	8,300	14,000	2,600	16,600
Total - Department of Juvenile Corrections	\$49,600	\$8,800	\$58,400	\$99,200	\$17,600	\$116,800
Land Department, State						
Agency Support						
Administration	8,100	1,100	9,200	16,200	2,200	18,400
Real Estate	8,000	1,000	9,000	16,000	2,000	18,000
Arizona Preserve Initiative	1,700	200	1,900	3,400	400	3,800
Natural Resources and Trust Management	45,300	5,900	51,200	90,600	11,800	102,400
Fire Management	34,100	4,400	38,500	68,200	8,800	77,000
Total - State Land Department	\$97,200	\$12,600	\$109,800	\$194,400	\$25,200	\$219,600
Liquor Licenses & Control, Department of						
Administration	1,900	300	2,200	3,800	600	4,400
Mines & Mineral Resources, Department of	2,300	300	2,600	4,600	600	5,200
Nursing, State Board of	1,100	100	1,200	2,200	200	2,400
Parks Board, Arizona State						
Administration	6,400	800	7,200	12,800	1,600	14,400
Parks Development and Operations	197,200	26,800	224,000	394,400	53,600	448,000
Kartchner Caverns State Park SLI	7,800	1,100	8,900	15,600	2,200	17,800
Total - Arizona State Parks Board	\$211,400	\$28,700	\$240,100	\$422,800	\$57,400	\$480,200
Pioneers' Home, AZ	4,500	600	5,100	9,000	1,200	10,200
Racing, Arizona Department of						
Commercial Racing	4,800	600	5,400	9,600	1,200	10,800
Radiation Regulatory Agency						

	FY 2001			FY 2002 and FY 2003		
	1-1-01 CMR Adjustment			1-1-01 CMR Adjustment Annualized		
	Personal Services	ERE	FY 2001 Total	Personal Services	ERE	FY 2002 & FY 2003 Total
Radiation Evaluation and Compliance	1,600	200	1,800	3,200	400	3,600
Real Estate Department, State						
Education and Licensing	12,300	1,600	13,900	24,600	3,200	27,800
Revenue, Department of						
External Services	8,300	1,000	9,300	16,600	2,000	18,600
Processing	86,300	10,600	96,900	172,600	21,200	193,800
Education and Compliance						
Education/Outreach	6,900	900	7,800	13,800	1,800	15,600
Audit/Assessing	33,900	4,200	38,100	67,800	8,400	76,200
Collections	45,500	5,600	51,100	91,000	11,200	102,200
Enforcement	2,200	300	2,500	4,400	600	5,000
Agency Support						
Information Services	6,900	900	7,800	13,800	1,800	15,600
All Other Agency Support	4,300	500	4,800	8,600	1,000	9,600
Total - Department of Revenue	\$194,300	\$24,000	\$218,300	\$388,600	\$48,000	\$436,600
Secretary of State - Department of State						
Administration	1,300	100	1,400	2,600	200	2,800
Treasurer, State	6,600	800	7,400	13,200	1,600	14,800
Veterans' Services, Department of						
Veterans' Conservatorship/Guardianship	700	100	800	1,400	200	1,600
Water Resources, Department of						
Administration	3,200	400	3,600	6,400	800	7,200
Water Resources and Statewide Planning						
All Other Water Resources and Statewide Planning	179,800	22,600	202,400	359,600	45,200	404,800
Total - Department of Water Resources	\$183,000	\$23,000	\$206,000	\$366,000	\$46,000	\$412,000
Weights and Measures, Department of						
General Services	1,800	200	2,000	3,600	400	4,000
TOTAL - BUDGET UNITS	\$1,980,500	\$268,100	\$2,248,600	\$3,961,000	\$536,200	\$4,497,200
UNALLOCATED AMOUNTS			0	0	0	0
TOTAL ADJUSTMENTS	\$1,980,300	\$268,400	\$2,248,700	\$3,960,600	\$536,800	\$4,497,400

SLI = Special Line Item

1/ Section 109 of the General Appropriation Act, as amended by Laws 2000, Chapter 3, provided \$4,950,000 from the General Fund and \$4,135,000 from Other Appropriated Funds as lump sum amounts for FY 2001 Classification Maintenance Review (CMR) adjustments, effective January 1, 2001. Section 109 requires JLBC Staff to determine the distribution by agency. Laws 2001, Chapter 236, Section 109 also provides \$4,497,400 from the General Fund and \$3,691,400 from Other Appropriated Funds in FY 2002 and the same amounts in FY 2003 for the annualization of the FY 2001 adjustments.

**CMR ADJUSTMENTS IN SECTION 109 OF THE GENERAL APPROPRIATION ACT 1/**

**OTHER FUNDS**

	FY 2001			FY 2002 and FY 2003		
	1-1-01 CMR Adjustment			1-1-01 CMR Adjustment Annualized		
	Personal Services	ERE	FY 2001 Total	Personal Services	ERE	FY 2002 & FY 2003 Total
Acupuncture Board of Examiners	0	0	0	0	0	0
State Boards Office	100	0	100	200	0	200
Total - Acupuncture Board of Examiners	100	0	100	200	0	200
Administration, AZ Department of						
Facilities Management						
Construction Services - Corrections Fund	1,100	100	1,200	2,200	200	2,400
Building, Planning and Tenant Services - Capital Outlay Stabilization Fund	3,500	400	3,900	7,000	800	7,800
Human Resources						
Benefits and Insurance - Special Employee Health Insurance Trust Fund	7,000	900	7,900	14,000	1,800	15,800
Human Resources Operations - Personnel Division Fund	86,400	11,200	97,600	172,800	22,400	195,200
Information Technology Services						
Arizona Telecommunication Services - Technology & Telecommunications Fund	1,900	200	2,100	3,800	400	4,200
All Other Information Technology Services - Technology & Telecommunications Fund	11,000	1,300	12,300	22,000	2,600	24,600
Support Services						
Surplus Property - State Surplus Materials Revolving Fund	9,900	1,300	11,200	19,800	2,600	22,400
Surplus Property - Federal Surplus Materials Revolving Fund	2,300	300	2,600	4,600	600	5,200
Motor Pool - Motor Pool Revolving Fund	3,400	500	3,900	6,800	1,000	7,800
Risk Management - Risk Management Fund	33,800	4,400	38,200	67,600	8,800	76,400
Total - AZ Department of Administration	\$160,300	\$20,600	\$180,900	\$320,600	\$41,200	\$361,800
AHCCCS						
Administration			0	0	0	0
Health Care Group Administration SLI - Donations Fund	10,000	1,200	11,200	20,000	2,400	22,400
CHIP - Administration SLI - Children's Health Insurance Program Fund	8,500	1,000	9,500	17,000	2,000	19,000
Total - AHCCCS	\$18,500	\$2,200	\$20,700	\$37,000	\$4,400	\$41,400
Attorney General - Department of Law						
Agency Counsel	3,900	600	4,500	7,800	1,200	9,000
Commerce, Department of - Housing Trust Fund	1,800	200	2,000	3,600	400	4,000
Oil Overcharge Administration SLI - Oil Overcharge Fund	2,000	200	2,200	4,000	400	4,400
Total - Department of Commerce	\$3,800	\$400	\$4,200	\$7,600	\$800	\$8,400
Contractors, Registrar of						
Regulatory Affairs	24,900	3,300	28,200	49,800	6,600	56,400
Corporation Commission						
Agency Support Services						
Central Administrative Services - Utility Regulation Revolving Fund	1,300	100	1,400	2,600	200	2,800
Hearings - Utility Regulation Revolving Fund	4,100	500	4,600	8,200	1,000	9,200
Corporations - Public Access Fund	2,200	300	2,500	4,400	600	5,000
Utilities - Utility Regulation Revolving Fund	6,500	800	7,300	13,000	1,600	14,600
Total - Corporation Commission	\$14,100	\$1,700	\$15,800	\$28,200	\$3,400	\$31,600
Cosmetology, Board of	5,700	700	6,400	11,400	1,400	12,800
Deaf and the Hard of Hearing, Comm. for the			0	0	0	0
Telecommunication Devices for the Deaf (TDD) Relay Program	2,000	300	2,300	4,000	600	4,600
Economic Security, Department of						
Administration - Federal Temporary Assistance for Needy Families Block Grant (TANF)	16,400	2,100	18,500	32,800	4,200	37,000
Administration - Federal Child Care & Development Fund Block Grant Fund (CCDF)	3,900	500	4,400	7,800	1,000	8,800
Finger Imaging SLI - TANF	200	0	200	400	0	400
Benefits and Medical Eligibility - TANF	1,700	300	2,000	3,400	600	4,000
Aging and Community Services - TANF	900	100	1,000	1,800	200	2,000
Children, Youth and Families - TANF	29,800	3,800	33,600	59,600	7,600	67,200
Employment and Rehabilitation Services - TANF	4,800	600	5,400	9,600	1,200	10,800
Employment and Rehabilitation Services - CCDF	9,800	1,300	11,100	19,600	2,600	22,200
Total - Department of Economic Security	\$67,500	\$8,700	\$76,200	\$135,000	\$17,400	\$152,400
Education, Department of						

	FY 2001			FY 2002 and FY 2003		
	1-1-01 CMR Adjustment			1-1-01 CMR Adjustment Annualized		
	Personal Services	ERE	FY 2001 Total	Personal Services	ERE	FY 2002 & FY 2003 Total
State Board of Education						
Teacher Certification SLI	0	0	0	21,400	2,800	24,200
General Services Administration						
Teacher Certification SLI	10,700	1,400	12,100	0	0	0
Total - Department of Education	\$10,700	\$1,400	\$12,100	\$21,400	\$2,800	\$24,200
Environmental Quality, Department of - Indirect						
Cost Fund	14,400	1,800	16,200	28,800	3,600	32,400
Hazardous Waste Program SLI - Hazardous						
Waste Management Fund	5,200	700	5,900	10,400	1,400	11,800
Solid Waste Program SLI - Solid Waste Fee Fund	8,700	1,100	9,800	17,400	2,200	19,600
Water Quality Program SLI - Water Quality						
Fee Fund	20,100	2,500	22,600	40,200	5,000	45,200
Air Permits Administration Program SLI -						
Permits Administration Fund	63,900	8,100	72,000	127,800	16,200	144,000
Total - Department of Environmental Quality	\$112,300	\$14,200	\$126,500	\$224,600	\$28,400	\$253,000
Exposition and State Fair Board, AZ						
State Fair Operations	5,500	700	6,200	11,000	1,400	12,400
Funeral Directors & Embalmers, State Board of	0	0	0	0	0	0
State Boards Office	200	0	200	400	0	400
Total - Funeral Directors & Embalmers, State Board of	200	0	200	400	0	400
Game and Fish Department, AZ - Game and Fish Fund						
Central Administrative Services	7,500	1,400	8,900	15,000	2,800	17,800
Non-Game and Endangered Wildlife	700	100	800	1,400	200	1,600
Game Management	17,400	3,100	20,500	34,800	6,200	41,000
Sportfish Mangement	5,300	1,000	6,300	10,600	2,000	12,600
Total - AZ Game and Fish Department	\$30,900	\$5,600	\$36,500	\$61,800	\$11,200	\$73,000
Health Services, Department of						
Administration						
Indirect Cost Fund SLI - Indirect Cost Fund	39,000	5,000	44,000	78,000	10,000	88,000
Public Health						
EMS Operations SLI - Emergency Medical						
Services Operating Fund	27,500	3,500	31,000	55,000	7,000	62,000
Family Health						
Newborn Screening Program SLI - Newborn						
Screening Program Fund	7,300	900	8,200	14,600	1,800	16,400
Pregnancy Prevention SLI - Temporary Assist.						
for Needy Families Block Grant Fund	2,300	300	2,600	4,600	600	5,200
Total - Department of Health Services	\$76,100	\$9,700	\$85,800	\$152,200	\$19,400	\$171,600
Homeopathic Medical Examiners, Bd. Of	0	0	0	0	0	0
State Boards Office	100	0	100	200	0	200
Total - Homeopathic Medical Examiners, Bd. of	100	0	100	200	0	200
Industrial Commission of AZ						
Agency Support	6,200	800	7,000	12,400	1,600	14,000
Lottery Commission, AZ State						
Sales and Support	12,700	1,600	14,300	25,400	3,200	28,600
Medical Examiners, Board of	2,400	300	2,700	4,800	600	5,400
Naturopathic Physician Examiners Board	0	0	0	0	0	0
State Boards Office	100	0	100	200	0	200
Total - Naturopathic Physician Examiners Board	100	0	100	200	0	200
Nursing, State Board of	5,200	700	5,900	10,400	1,400	11,800
Nursing Care Institution Administrators Board	0	0	0	0	0	0
State Boards Office	400	100	500	800	200	1,000
Total - Nursing Care Institution Administrators Board	400	100	500	800	200	1,000
Opticians, State Board of Dispensing	0	0	0	0	0	0
State Boards Office	100	0	100	200	0	200
Total - Opticians, State Board of Dispensing	100	0	100	200	0	200
Optometry, State Board of	0	0	0	0	0	0
State Boards Office	200	0	200	400	0	400
Total - Optometry, State Board of	200	0	200	400	0	400
Parks Board, Arizona State						
Parks Development and Operations	48,400	6,500	54,900	96,800	13,000	109,800
Kartchner Caverns State Park SLI	26,300	3,600	29,900	52,600	7,200	59,800
Total - Arizona State Parks Board	\$74,700	\$10,100	\$84,800	\$149,400	\$20,200	\$169,600
Physical Therapy Examiners, Board of	0	0	0	0	0	0
State Boards Office	300	100	400	600	200	800
Total - Physical Therapy Examiners, Board of	300	100	400	600	200	800
Pioneers' Home, AZ	4,500	600	5,100	9,000	1,200	10,200

	FY 2001			FY 2002 and FY 2003		
	1-1-01 CMR Adjustment			1-1-01 CMR Adjustment Annualized		
	Personal Services	ERE	FY 2001 Total	Personal Services	ERE	FY 2002 & FY 2003 Total
Podiatry Examiners, State Board of State Boards Office	0	0	0	0	0	0
Total - Podiatry Examiners, State Board of Racing, Arizona Department of	100	0	100	200	0	200
County Fair Racing - County Fair Racing Fund	1,100	200	1,300	2,200	400	2,600
Residential Utility Consumer Office	1,300	100	1,400	2,600	200	2,800
Retirement System, Arizona State Administration and Support	4,000	500	4,500	8,000	1,000	9,000
Revenue, Department of External Services - Estate & Unclaimed Property Fund	3,800	500	4,300	7,600	1,000	8,600
State Boards' Office	1,900	200	2,100	3,800	400	4,200
Technical Registration, State Board of	1,900	200	2,100	3,800	400	4,200
Transportation, Department of Administration						
Transportation Support Services - State Highway Fund	89,900	12,300	102,200	179,800	24,600	204,400
Highways						
Development and Administration - State Highway Fund	110,100	15,000	125,100	220,200	30,000	250,200
Maintenance - State Highway Fund	40,900	5,600	46,500	81,800	11,200	93,000
Vehicles and Heavy Equipment - Transportation Department Equipment Fund	22,200	3,000	25,200	44,400	6,000	50,400
Motor Vehicle						
Motor Vehicle Support Services - State Highway Fund	44,900	6,100	51,000	89,800	12,200	102,000
Customer Services - State Highway Fund	97,300	13,200	110,500	194,600	26,400	221,000
Motor Vehicle Enforcement Services - State Highway Fund	2,900	400	3,300	5,800	800	6,600
Aeronautics - State Aviation Fund	2,000	300	2,300	4,000	600	4,600
Construction (Capital Operating Budget) - State Highway Fund 2/	25,400	3,500	28,900	50,800	7,000	57,800
Total - Department of Transportation	\$435,600	\$59,400	\$495,000	\$871,200	\$118,800	\$990,000
Veterans' Services, Department of Veterans' Home	9,100	1,200	10,300	18,200	2,400	20,600
Veterinary Medical Examining Board State Boards Office	0	0	0	0	0	0
Total - Veterinary Medical Examining Board	300	0	300	600	0	600
TOTAL - BUDGET UNITS	\$1,102,500	\$146,700	\$1,249,200	\$2,205,000	\$293,400	\$2,498,400
Highway Capital CMRs	0	0	0	766,200	104,400	870,600
UNALLOCATED AMOUNTS	138,600	22,600	161,200	277,200	45,200	322,400
TOTAL ADJUSTMENTS	\$1,241,100	\$169,300	\$1,410,400	\$3,248,400	\$443,000	\$3,691,400

SLI = Special Line Item

- 1/ Section 109 of the General Appropriation Act, as amended by Laws 2000, Chapter 3, provided \$4,950,000 from the General Fund and \$4,135,000 from Other Appropriated Funds for FY 2001 Classification Maintenance Review (CMR) adjustments, effective January 1, 2001. Laws 2001, Chapter 236, Section 109 also provides \$4,497,400 from the General Fund and \$3,691,400 from Other Appropriated Funds in FY 2002 and the same amounts in FY 2003 for the annualization of the FY 2001 adjustments.
- 2/ Arizona Department of Transportation capital construction amounts are shown in the capital budget, rather than the department's operating budget.

### ADDITIONAL FEDERAL FUNDS EXPENDITURE AUTHORITY 1/

AHCCCS						
Administration	115,500	14,300	129,800	231,000	28,600	259,600
DES Eligibility SLI	20,500	2,500	23,000	41,000	5,000	46,000
Total - AHCCCS	\$136,000	\$16,800	\$152,800	\$272,000	\$33,600	\$305,600
Economic Security, Department of						
Long Term Care	21,100	2,700	23,800	42,200	5,400	47,600
Case Management SLI	21,400	2,700	24,100	42,800	5,400	48,200
Home & Community Based Services SLI	500	100	600	1,000	200	1,200
Institutional Services SLI	1,400	200	1,600	2,800	400	3,200
Medical Services SLI	6,600	800	7,400	13,200	1,600	14,800
Arizona Training Program at Coolidge	10,800	1,400	12,200	21,600	2,800	24,400
Child Support Enforcement	18,300	2,400	20,700	36,600	4,800	41,400
Attorney General Legal Services SLI	1,800	200	2,000	3,600	400	4,000
Total - Department of Economic Security	\$81,900	\$10,500	\$92,400	\$163,800	\$21,000	\$184,800
TOTAL - BUDGET UNITS	\$217,900	\$27,300	\$245,200	\$435,800	\$54,600	\$490,400

- 1/ Section 109 gives JLBC Staff authority to allocate federal expenditure authority for this adjustment. The allocations are based on federal matching percentages and are in addition to the General Fund and Other Appropriated Fund allocations.

# HEALTH INSURANCE ALLOCATIONS 1/

GENERAL FUND
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	FY 2002	FY 2002	FY 2003	FY 2003
	Health Insurance	Dental Insurance	Health Insurance	Dental Insurance
Administration, AZ Department of				
Financial Services				
State Procurement	113,800	7,300	98,600	7,300
General Accounting	273,600	17,600	237,100	17,600
Facilities Management				
Building, Planning and Tenant Services	684,600	44,000	593,100	44,000
Capitol Police	193,900	12,500	180,500	13,400
Support Services				
All Other Support Services	179,800	11,300	155,800	11,400
<b>Total - AZ Department of Administration</b>	<b>\$1,445,700</b>	<b>\$92,700</b>	<b>\$1,265,100</b>	<b>\$93,700</b>
Administrative Hearings, Office of	68,100	\$4,900	\$59,000	\$4,900
Agriculture, AZ Department of				
Administrative Services	107,600	7,800	93,200	7,800
Agricultural Consultation and Training	7,000	500	6,100	500
Animal Disease, Ownership & Welfare Protection	207,200	15,000	179,500	15,000
Commodity Development and Promotion	14,000	1,000	12,100	1,000
Food Safety and Quality Assurance	104,100	7,500	90,200	7,500
Pest Exclusion and Management	311,500	22,500	269,900	22,500
Red Imported Fire Ant SLI	38,400	2,800	33,300	2,800
Pesticide Compliance and Worker Safety	45,400	3,300	39,300	3,300
State Agricultural Laboratory	73,400	5,300	63,600	5,300
<b>Total - AZ Department of Agriculture</b>	<b>\$908,600</b>	<b>\$65,700</b>	<b>\$787,200</b>	<b>\$65,700</b>
AHCCCS				
Administration	2,071,700	131,900	1,796,900	137,300
Indian Advisory Council SLI	6,900	400	6,000	400
DES Eligibility SLI	1,844,600	106,500	1,598,200	110,800
DES Title XIX Pass-Through SLI	5,900	300	5,100	400
DHS Title XIX Pass-Through SLI	53,300	3,100	46,200	3,200
<b>Total - AHCCCS</b>	<b>\$3,982,400</b>	<b>\$242,200</b>	<b>\$3,452,400</b>	<b>\$252,100</b>
Arts, Arizona Commission on the	\$37,500	\$2,500	\$32,500	\$2,500
Attorney General - Department of Law				
Administration	290,600	21,200	251,800	21,200
Agency Counsel	251,100	18,400	217,600	18,400
Civil	60,900	4,500	52,800	4,500
Civil Rights	122,000	8,900	105,700	8,900
Public Advocacy	222,400	16,300	192,700	16,300
Criminal	395,800	22,900	336,900	23,400
State Grand Jury SLI	4,200	200	3,600	200
Victims Rights SLI	4,800	300	4,200	300
<b>Total - Attorney General - Department of Law</b>	<b>\$1,351,800</b>	<b>\$92,700</b>	<b>\$1,165,300</b>	<b>\$93,200</b>
Banking Department, State				
Supervision	120,800	9,500	104,700	9,500
Regulatory Affairs	55,300	4,300	47,900	4,300
Receiverships	3,500	300	3,000	300
<b>Total - State Banking Department</b>	<b>\$179,600</b>	<b>\$14,100</b>	<b>\$155,600</b>	<b>\$14,100</b>
Boxing Commission, AZ State	\$8,700	\$400	\$7,500	\$400
Building and Fire Safety, Department of				
Administration	98,800	7,100	85,600	7,100
Manufactured Housing	108,500	7,800	94,000	7,800
State Fire Marshal	81,400	5,800	70,500	5,800
<b>Total - Department of Building &amp; Fire Safety</b>	<b>\$288,700</b>	<b>\$20,700</b>	<b>\$250,100</b>	<b>\$20,700</b>
Charter Schools, State Board for	29,900	\$2,500	\$25,900	\$2,500
Commerce, Department of	203,800	15,100	176,600	15,800
Motion Picture Development SLI	19,900	1,500	17,200	1,500
Apprenticeship Services SLI	9,900	700	8,600	800
Special Needs Housing SLI	3,300	200	2,900	300
<b>Total - Department of Commerce</b>	<b>\$236,900</b>	<b>\$17,500</b>	<b>\$205,300</b>	<b>\$18,400</b>
Community Colleges, St. Board of Directors for	28,200	2,100	24,400	2,100
Corporation Commission				
Agency Support Services				
Central Administrative Services	61,900	4,100	72,500	5,600
Corporations	192,700	12,800	167,000	12,800
Securities	101,800	6,800	88,200	6,800
Railroad and Pipeline Safety	29,100	1,900	25,200	1,900
<b>Total - Corporation Commission</b>	<b>\$385,500</b>	<b>\$25,600</b>	<b>\$352,900</b>	<b>\$27,100</b>
Corrections, State Department of				
Administration	1,117,300	71,600	968,100	71,600
Community Corrections	583,000	37,300	505,100	37,300
Prison Operations and Services				
Security	27,103,800	1,736,100	23,491,800	1,736,700
Inmate Education, Treatment & Work Programs	2,051,400	131,400	1,781,700	131,700

	FY 2002	FY 2002	FY 2003	FY 2003
	Health	Dental	Health	Dental
	Insurance	Insurance	Insurance	Insurance
Private Prisons	37,900	2,400	59,100	4,400
Inspections and Investigations	490,500	31,400	424,400	31,400
Health Care	3,113,100	199,400	2,698,100	199,500
Prison Management and Support	4,548,200	291,300	3,940,800	291,300
Total - State Department of Corrections	\$39,045,200	\$2,500,900	\$33,869,100	\$2,503,900
Deaf and the Blind, AZ State Schools for the				
Phoenix Day School for the Deaf	163,000	11,100	136,500	10,700
Tucson Campus	577,800	39,400	497,700	39,200
Administration/Statewide Programs	323,400	22,100	276,300	21,700
Total - AZ State Schools for the Deaf & the Blind	\$1,064,200	\$72,600	\$910,500	\$71,600
Economic Security, Department of				
Administration	891,700	58,600	772,300	58,600
Finger Imaging SLI	5,300	400	4,600	400
Attorney General Legal Services SLI	17,100	1,100	14,800	1,100
Developmental Disabilities	334,500	22,000	289,800	22,000
Case Management SLI	315,900	20,800	273,700	20,800
Home & Community Based Services SLI	181,300	11,900	157,100	11,900
Arizona Training Program at Coolidge SLI	479,700	31,500	415,800	31,500
Long Term Care	250,000	16,400	248,100	18,800
Case Management SLI	440,000	28,900	442,500	33,500
Home & Community Based Services SLI	69,800	4,600	60,500	4,600
Institutional Services SLI	54,800	3,600	47,500	3,600
Medical Services SLI	18,900	1,200	16,400	1,200
Arizona Training Program at Coolidge	359,500	23,600	311,500	23,600
Benefits and Medical Eligibility	1,725,300	113,300	1,521,100	115,300
Child Support Enforcement	99,700	6,600	86,400	6,600
Aging and Community Services	327,700	21,500	283,900	21,500
Children, Youth and Families	2,100,500	138,000	1,963,100	148,800
Family Builders Program SLI	10,700	700	9,300	700
CPS Appeals SLI	39,100	2,600	33,900	2,600
Attorney General Legal Services SLI	281,400	18,500	243,800	18,500
Employment and Rehabilitation Services	426,900	28,000	373,800	28,300
Total - Department of Economic Security	\$8,429,800	\$553,800	\$7,569,900	\$573,900
Education, Department of				
State Board of Education	7,200	500	6,200	500
Arizona Teacher Evaluation SLI	7,200	500	6,200	500
Career Ladder Administration SLI	3,600	200	3,100	200
Certification Investigations SLI	14,200	1,000	12,300	1,000
Charter Schools SLI	14,200	1,000	12,300	1,000
General Services Administration	384,200	26,500	332,800	26,500
Achievement Testing SLI	10,600	700	9,200	700
Charter School Administration SLI	10,600	700	9,200	700
Special Education Audit SLI	8,900	600	7,700	600
Assistance to Schools				
Adult Education Assistance SLI	20,500	1,400	17,800	1,400
Chemical Abuse SLI	10,600	700	9,200	700
Family Literacy SLI	3,600	200	3,100	200
Gifted Support SLI	7,200	500	6,200	500
School Accountability SLI	49,700	3,400	43,100	3,400
School Report Cards SLI	10,600	700	9,200	700
School Safety Program SLI	10,600	700	9,200	700
Special Education Fund SLI	3,600	200	3,100	200
State Block Grant - Early Childhood SLI	20,200	1,400	17,500	1,400
State Block Grant - Vocational Education SLI	121,900	8,400	105,600	8,400
Total - Department of Education	\$719,200	\$49,300	\$623,000	\$49,300
Emergency & Military Affairs, Department of				
Administration	61,900	4,200	53,600	4,200
Emergency Management				
Mitigation and Preparedness	30,100	2,100	26,100	2,100
Response and Recovery	35,100	2,400	30,400	2,400
Military Affairs				
Army National Guard	155,500	10,700	134,700	10,700
Air National Guard	49,500	3,400	42,900	3,400
Project Challenge	93,600	6,400	81,100	6,400
Total - Department of Emergency & Military Affairs	\$425,700	\$29,200	\$368,800	\$29,200
Environmental Quality, Department of	835,500	46,700	723,900	46,700
Aquifer Protection Permit Program SLI	60,100	3,400	52,100	3,400
Total - Department of Environmental Quality	\$895,600	\$50,100	\$776,000	\$50,100
Equal Opportunity, Governor's Office of	\$8,200	\$700	\$7,100	\$700
Equalization, State Board of	\$37,000	\$2,100	\$32,100	\$2,100
Executive Clemency, Board of	\$85,300	\$4,800	\$73,900	\$4,800
Geological Survey, Arizona	\$29,200	\$2,700	\$25,300	\$2,700
Governor, Office of the	\$221,200	\$15,700	\$191,700	\$15,700
Gov's Ofc for Excellence in Government	\$64,600	\$4,600	\$56,000	\$4,600
Gov's Ofc of Strategic Planning & Budgeting	\$81,700	\$5,800	\$70,800	\$5,800

	FY 2002	FY 2002	FY 2003	FY 2003
	Health	Dental	Health	Dental
	Insurance	Insurance	Insurance	Insurance
Health Services, Department of				
Administration	654,300	42,800	567,000	42,800
Assurance and Licensure SLI	442,700	29,000	401,100	30,300
Public Health	451,300	29,500	390,900	29,500
Laboratory Services SLI	204,100	13,300	176,800	13,300
Family Health	241,800	15,800	209,500	15,800
Health Start SLI	10,300	700	8,900	700
Behavioral Health	245,600	16,100	212,800	16,100
Psychiatric Review Board SLI	6,800	400	5,900	400
Arizona State Hospital	2,369,800	155,000	2,182,500	164,800
Sexually Violent Persons SLI	665,600	43,500	597,500	45,100
Total - Department of Health Services	\$5,292,300	\$346,100	\$4,752,900	\$358,800
Historical Society, Arizona				
Administration	28,900	2,000	25,000	2,000
Museum and Library	106,800	7,400	92,500	7,400
Papago Park SLI	62,100	4,300	53,800	4,300
Total - Arizona Historical Society	\$197,800	\$13,700	\$171,300	\$13,700
Historical Society, Prescott	70,600	\$5,400	\$62,900	\$5,600
Indian Affairs, AZ Commission of	10,500	\$300	\$9,100	\$300
Insurance, Department of				
Policy and Administration	74,000	4,300	64,100	4,300
Consumer Support	169,900	9,900	150,300	10,100
Managed Care & Dental Plan Oversight SLI	32,700	1,900	28,300	1,900
Premium Tax Collections and Analysis	10,800	600	9,400	600
Solvency Regulation	29,100	1,700	25,200	1,700
Licensing	53,300	3,100	49,400	3,300
Fraud Investigation and Deterrence	58,400	3,400	56,900	3,800
Total - Department of Insurance	\$428,200	\$24,900	\$383,600	\$25,700
Judiciary - Supreme Court				
Justices and Support	131,500	9,100	134,900	10,800
Administrative Supervision	269,100	18,700	233,200	18,700
Court Assistance	6,900	500	6,000	500
Family Services				
Foster Care Review Board	134,900	9,400	116,900	9,400
Domestic Relations	27,700	1,900	24,000	1,900
Judicial Nominations & Performance Review	11,000	800	9,500	800
Commission on Judicial Conduct	18,200	1,300	15,800	1,300
Total - Supreme Court	\$599,300	\$41,700	\$540,300	\$43,400
Judiciary - Court of Appeals				
Court of Appeals				
Division I	297,400	20,400	298,900	23,700
Division II	124,100	8,500	98,000	7,800
Total - Court of Appeals	\$421,500	\$28,900	\$396,900	\$31,500
Judiciary - Superior Court				
Judges Compensation	526,100	36,600	455,500	36,500
Adult Probation Services				
Standard Probation	24,200	1,700	21,000	1,700
Intensive Probation	27,700	1,900	24,000	1,900
Community Punishment	10,400	700	9,000	700
Interstate Compact	10,400	700	9,000	700
Juvenile Probation Services				
Standard Probation	13,600	900	11,800	900
Intensive Probation	24,200	1,700	21,000	1,700
Treatment Services	24,500	1,700	21,200	1,700
Total - Superior Court	\$661,100	\$45,900	\$572,500	\$45,800
Total - Judiciary	\$1,681,900	\$116,500	\$1,509,700	\$120,700
Juvenile Corrections, Department of				
Administration	343,000	19,800	297,200	19,800
Housing	-			
Security	1,726,000	99,700	1,500,100	100,000
Health Care	245,800	14,200	213,000	14,200
Facilities Support	239,300	13,800	207,300	13,800
Rehabilitation	-			
Education	176,600	10,200	153,000	10,200
Secure Care Treatment	1,053,300	60,800	915,200	61,000
Community Care Treatment	351,200	20,300	304,300	20,300
Total - Department of Juvenile Corrections	\$4,135,200	\$238,800	\$3,590,100	\$239,300
Land Department, State				
Agency Support				
Administration	152,700	9,800	132,300	9,800
Geographical Resource Analysis	18,700	1,200	16,200	1,200
Real Estate	158,900	10,200	137,700	10,200
Arizona Preserve Initiative	6,200	400	5,400	400
Natural Resources and Trust Management	155,800	10,000	135,000	10,000
Fire Management	75,800	4,900	65,700	4,900
Total - State Land Department	\$568,100	\$36,500	\$492,300	\$36,500



	FY 2002	FY 2002	FY 2003	FY 2003
	Health	Dental	Health	Dental
	Insurance	Insurance	Insurance	Insurance
Law Enforcement Merit System Council	\$2,400	\$200	\$2,100	\$200
Legislature				
Legislature - Advocate for Private Property Rights	3,500	\$300	\$3,000	\$300
Legislature - Auditor General	676,900	\$48,600	\$656,900	\$54,400
Legislature - House of Representatives	712,600	\$56,200	\$617,400	\$56,200
Legislature - Joint Legislative Budget Committee	127,600	\$9,100	\$110,600	\$9,100
Legislature - Legislative Council	168,600	12,400	146,100	12,400
Ombudsman Citizens Aide Office SLI	17,200	1,300	14,900	1,300
Total - Legislature - Legislative Council	\$185,800	\$13,700	\$161,000	\$13,700
Legislature - Library, Archives & Public Records, AZ State				
History and Archives	42,400	2,700	36,700	2,700
Library	224,900	14,400	194,900	14,400
Public Records	54,800	3,500	47,500	3,500
Museum	61,400	3,900	53,200	3,900
Total - Library, Archives & Public Records	\$383,500	\$24,500	\$332,300	\$24,500
Legislature - Senate	382,700	26,400	331,600	26,400
SUBTOTAL - Legislature	\$2,472,600	\$178,800	\$2,212,800	\$184,600
Liquor Licenses & Control, Department of				
Administration	75,100	5,300	65,100	5,300
Investigations	71,000	5,000	61,500	5,000
Licensing	41,800	2,900	36,200	2,900
Total - Department of Liquor Licenses & Control	\$187,900	\$13,200	\$162,800	\$13,200
Mine Inspector, State				
Mining Safety Enforcement	43,600	2,800	37,800	2,800
Abandoned Mines Inventory	9,300	600	8,100	600
Mined Land Reclamation	6,200	400	5,400	400
Total - State Mine Inspector	\$59,100	\$3,800	\$51,300	\$3,800
Mines & Mineral Resources, Department of	21,800	\$2,100	\$18,900	\$2,100
Navigable Stream Adjudication Commission	4,800	\$600		
Parks Board, Arizona State				
Administration	61,300	4,400	53,100	4,400
Parks Development and Operations	324,800	23,200	281,400	23,200
Kartchner Caverns State Park SLI	21,500	1,500	18,600	1,500
Partnerships and Grants				
State Historic Preservation	9,200	700	8,000	700
Total - Arizona State Parks Board	\$416,800	\$29,800	\$361,100	\$29,800
Personnel Board	10,500	\$200	\$9,100	\$200
Pioneers' Home, AZ	238,100	\$12,900	\$206,300	\$12,900
Postsecondary Education, Commission for	3,200	400	2,800	400
Financial Assistance Program SLI	3,200	400	2,800	400
Total - Commission for Postsecondary Education	\$6,400	\$800	\$5,600	\$800
Public Safety, Department of				
Highway Patrol				
Patrol	462,300	33,900	400,600	33,900
Commercial Vehicle Enforcement	54,100	4,000	46,900	4,000
Aviation	224,900	16,500	198,500	16,800
Criminal Investigations	1,024,500	75,100	887,700	75,100
GITEM SLI	283,200	20,800	245,400	20,800
Scientific Analysis	204,100	15,000	198,500	16,800
Communications	708,100	51,900	638,700	54,000
Information Systems	229,100	16,800	198,500	16,800
Criminal Information and Licensing	308,200	22,600	267,000	22,600
Agency Support	803,900	58,900	696,500	58,900
Total - Department of Public Safety	\$4,302,400	\$315,500	\$3,778,300	\$319,700
Racing, Arizona Department of	160,100	10,800	138,700	10,800
Radiation Regulatory Agency				
Radiation Evaluation and Compliance	92,000	7,000	79,700	7,000
Emergency Response	16,000	1,200	13,900	1,200
Total - Radiation Regulatory Agency	\$108,000	\$8,200	\$93,600	\$8,200
Real Estate Department, State				
Administration	52,300	3,300	45,300	3,300
Education and Licensing	87,100	5,500	75,500	5,500
Regulation	62,700	4,000	54,300	4,000
Land Development	31,400	2,000	27,200	2,000
Total - State Real Estate Department	\$233,500	\$14,800	\$202,300	\$14,800
Revenue, Department of				
External Services	625,500	39,000	543,600	39,200
Processing	541,300	33,800	470,400	33,900
Education and Compliance				
Education/Outreach	31,600	2,000	27,400	2,000
Audit/Assessing	1,019,600	63,600	887,300	63,900
Alternative Fuel Tax Credit SLI	38,700	2,400	33,500	2,400
Collections	757,500	47,300	666,000	48,000
Enforcement	38,700	2,400	33,500	2,400
Agency Support				
Information Services	340,200	21,200	265,100	19,100

	FY 2002	FY 2002	FY 2003	FY 2003
	Health Insurance	Dental Insurance	Health Insurance	Dental Insurance
All Other Agency Support	309,400	19,300	274,300	19,800
Total - Department of Revenue	\$3,702,500	\$231,000	\$3,201,100	\$230,700
School Facilities Board	59,600	3,900	51,600	3,900
Secretary of State - Department of State				
Administration	33,200	1,800	28,800	1,800
Business Services	59,100	3,200	51,200	3,200
Public Services	36,900	2,000	32,000	2,000
Election Services	29,500	1,600	25,600	1,600
Total - Department of State - Secretary of State	\$158,700	\$8,600	\$137,600	\$8,600
Tax Appeals, State Board of	13,600	\$1,100	\$11,800	\$1,100
Tourism, Office of				
Tourism Promotion				
Welcome Center Operations	14,400	800	12,500	900
Tourism Development and Fund Sharing	7,200	400	6,200	400
Destination Marketing				
Media Advertising SLI	12,200	700	10,600	700
Travel Counseling and Direct Marketing SLI	8,000	500	6,900	500
Travel Industry Marketing SLI	11,500	700	10,000	700
Media Communication SLI	11,500	700	10,000	700
Research and Data Repository SLI	3,600	200	3,100	200
Business Administration	32,400	1,900	28,100	1,900
Total - Office of Tourism	\$100,800	\$5,900	\$87,400	\$6,000
Transportation, Department of				
Administration				
Intermodal Transportation Planning	7,700	500	6,700	500
Total - Department of Transportation	\$7,700	\$500	\$6,700	\$500
Treasurer, State	153,700	10,800	133,200	10,800
Universities				
Board of Regents, Arizona	106,400	6,400	92,200	6,400
Arizona State University - Main Campus	15,861,200	1,106,600	14,551,800	1,107,400
Arizona State University - East Campus	839,400	58,600	790,100	63,600
Arizona State University - West Campus	1,801,600	125,700	1,567,000	126,100
Total - Arizona State University	18,502,200	1,290,900	16,908,900	1,297,100
Northern Arizona University	10,952,700	621,900	6,936,100	621,900
NAU-Yuma SLI	197,000	11,100	123,400	11,100
Total - Northern Arizona University	\$11,149,700	\$633,000	\$7,059,500	\$633,000
University of Arizona - Main Campus	12,432,700	902,900	10,795,000	904,800
Agriculture SLI	2,467,300	179,200	2,137,800	179,200
Arizona International College SLI	75,900	5,500	65,800	5,500
Sierra Vista Campus SLI	150,800	11,000	148,100	12,400
Total - University of Arizona - Main Campus	\$15,126,700	\$1,098,600	\$13,146,700	\$1,101,900
University of Arizona - Health Sciences Center	1,961,800	142,500	1,727,000	144,800
Telemedicine Network SLI	26,000	1,900	22,500	1,900
Clinical Rural Rotation SLI	22,200	1,600	19,200	1,600
Liver Research Institute SLI	24,700	1,800	21,400	1,800
Total - University of Arizona - Health Sciences Center	\$2,034,700	\$147,800	\$1,790,100	\$150,100
SUBTOTAL - Universities	\$46,919,700	\$3,176,700	\$38,997,400	\$3,188,500
Veterans' Services, Department of				
Administration	100,200	6,200	86,800	6,200
Southern Arizona Cemetery SLI	19,400	1,200	16,800	1,200
Veterans' Conservatorship/Guardianship	42,000	2,600	36,400	2,600
Veterans' Services	67,900	4,200	58,800	4,200
Total - Department of Veterans' Services	\$229,500	\$14,200	\$198,800	\$14,200
Water Resources, Department of				
Administration	125,700	8,800	108,900	8,800
Water Resources and Statewide Planning				
All Other Water Resources and Statewide Planning	620,700	43,500	537,800	43,500
Dam Safety and Flood Warning	23,300	1,600	20,200	1,600
Total - Department of Water Resources	\$769,700	\$53,900	\$666,900	\$53,900
Weights and Measures, Department of				
General Services	102,000	6,200	88,400	6,200
Vapor Recovery	28,400	1,700	24,600	1,700
Total - Department of Weights and Measures	\$130,400	\$7,900	\$113,000	\$7,900
TOTAL - BUDGET UNITS	\$ 132,913,400	\$ 8,764,300	\$ 114,177,700	\$ 8,839,600
UNALLOCATED AMOUNTS	-	-	45,545,200	-
TOTAL APPROPRIATION	\$ 132,913,400	\$ 8,764,300	\$ 159,722,900	\$ 8,839,600

SLI = Special Line Item

1/ Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 2000, Chapter 236). Pursuant to A.R.S. § 38-654, the JLBC Staff annually identifies amounts in state agency appropriations for the payment of employee medical and dental insurance. These amounts are transferred from agency appropriations to the Special Employee Health Insurance Trust Fund. Amounts from capital appropriations and non-appropriated funds are transferred based on actual usage.

**HEALTH INSURANCE ALLOCATIONS 1/**

**OTHER FUNDS**

	FY 2002 Health Insurance	FY 2002 Dental Insurance	FY 2003 Health Insurance	FY 2003 Dental Insurance
Accountancy, State Board of	\$37,500	\$1,900	\$33,200	\$1,900
OAH Services	\$100		\$0	\$0
Total - Accountancy, State Board of	\$37,600	\$1,900	\$33,200	\$1,900
Acupuncture Board of Examiners	1,100	\$100	\$1,000	\$100
State Boards Office	100	\$0	\$0	\$0
Total - Acupuncture Board of Examiners	\$1,200	\$100	\$1,000	\$100
Administration, AZ Department of				
Financial Services				
State Procurement - Special Employee Health				
Insurance Trust Fund	4,600	300	4,100	300
Facilities Management				
Construction Services - Corrections Fund	25,600	1,700	22,700	1,700
Construction Services - Capital Outlay Stab. Fund	7,000	500	6,200	500
Building, Planning and Tenant Services - Lease-				
Purchase Bldg. Operating & Maintenance Fund	52,700	3,500	0	0
Building, Planning and Tenant Services - Capital				
Outlay Stabilization Fund	129,000	8,500	160,900	11,900
Human Resources				
Benefits and Insurance - Special Employee Health				
Insurance Trust Fund	79,000	5,200	70,000	5,200
Human Resources Operations - Personnel Division				
Fund	454,800	29,900	411,900	30,600
Information Technology Services				
Arizona Telecommunication Services - Technology				
and Telecommunications Fund	196,500	11,600	174,000	12,100
All Other Information Technology Services -				
Technology & Telecommunications Fund	556,100	32,800	491,900	34,100
Support Services				
Surplus Property - Federal Surplus Materials				
Revolving Fund	23,700	1,400	21,000	1,500
Surplus Property - State Surplus Materials				
Revolving Fund	54,200	3,200	48,000	3,300
Motor Pool - Motor Vehicle Pool Revolving Fund	64,400	3,800	57,000	4,000
All Other Support Services - Corrections Fund	7,000	500	6,200	500
All Other Support Services - Capital Outlay				
Stabilization Fund	7,000	500	6,200	500
Risk Management - Risk Management Fund	308,300	18,200	273,000	18,900
Attorney General Defense SLI - Risk Mgmt Fund	345,300	20,400	305,800	21,200
Total - AZ Department of Administration	\$2,315,200	\$142,000	\$2,058,900	\$146,300
Administrative Hearings, Office of	54,400	\$4,500	\$54,400	\$4,500
Agriculture, AZ Department of				
Agricultural Consultation and Training - Consultation				
and Training Fund	3,400	300	3,000	300
Food Safety and Quality Assurance - Egg				
Inspection Fund	34,200	2,500	30,300	2,500
Food Safety and Quality Assurance - Citrus, Fruit				
and Vegetable Revolving Fund	71,800	5,300	63,600	5,300
Native Plant and Cultural Resources Protection -				
Arizona Protected Native Plant Fund	17,100	1,300	15,100	1,300
Non-Food Product Quality Assurance - Commercial				
Feed Fund	10,300	800	9,100	800
Non-Food Product Quality Assurance - Pesticide Fund	13,600	1,000	12,100	1,000
Non-Food Product Quality Assurance - Seed Law Fund	1,700	100	1,500	100
Non-Food Product Quality Assurance - Fertilizer				
Materials Fund	10,300	800	9,100	800
State Agricultural Laboratory - Fertilizer				
Materials Fund	3,400	300	3,000	300
Total - AZ Department of Agriculture	\$165,800	\$12,400	\$146,800	\$12,400
AHCCCS				
Administration				
Health Care Group Administration SLI -				
Donations Fund	47,400	2,800	42,000	2,900
CHIP - Administration SLI - Children's				
Health Insurance Program Fund	518,800	30,600	459,400	31,900
Total - AHCCCS	\$566,200	\$33,400	\$501,400	\$34,800
Appraisal, State Board of	12,600	\$1,000	\$11,200	\$1,000
Attorney General - Department of Law				
Interagency Service Agreement Fund	805,200	59,900	713,100	59,900
Collection Enforcement Revolving Fund	122,900	9,200	108,800	9,200
Consumer Fraud Revolving Fund	108,800	8,100	96,400	8,100

	FY 2002	FY 2002	FY 2003	FY 2003
	Health	Dental	Health	Dental
	Insurance	Insurance	Insurance	Insurance
Anti-Trust Enforcement Fund	31,600	2,400	28,000	2,400
Victims' Rights Fund	25,100	1,500	22,200	1,500
Total - Attorney General - Department of Law	\$1,093,600	\$81,100	\$968,500	\$81,100
Automobile Theft Authority	12,900	\$1,100	\$11,400	\$1,100
Barbers, Board of	13,500	\$800	\$12,000	\$800
Behavioral Health Examiners, Board of	46,900	\$2,300	\$41,500	\$2,300
Chiropractic Examiners, State Board of	12,600	\$1,200	\$11,200	\$1,200
Commerce, Department of - Bond Fund	4,900	500	4,300	600
Commerce, Department of - CEDC Fund	6,400	600	5,700	600
Commerce, Department of - Housing Trust Fund	16,300	1,000	14,400	1,000
Minority and Women Owned Business SLI - CEDC Fund	6,400	500	5,700	500
Small Business Advocate SLI - CEDC Fund	6,400	500	5,700	500
CEDC Commission SLI - State Lottery Fund	11,300	900	10,000	900
Oil Overcharge Administration SLI - Oil Overcharge Fund	6,400	500	5,700	500
Total - Department of Commerce	\$58,100	\$4,500	\$51,500	\$4,600
Community Colleges, St. Board of Directors for				
Teacher Certification	8,200	\$600	\$7,300	\$600
Contractors, Registrar of				
Regulatory Affairs	535,100	\$37,300	\$473,600	\$37,300
OAH Services	6,300	\$0	\$0	\$0
Total - Contractors, Registrar of Corporation Commission	541,400	\$37,300	\$473,600	\$37,300
Agency Support Services				
Central Administrative Services - Utility Regulation Revolving Fund	21,400	1,400	18,900	1,400
Central Administrative Services - Securities Regulatory and Enforcement Fund	7,100	500	6,300	500
Central Administrative Services - Public Access Fund	3,600	200	3,200	200
Hearings - Utility Regulation Revolving Fund	56,900	3,900	50,400	3,900
Legal - Utility Regulation Revolving Fund	72,900	5,000	64,600	5,000
Corporations - Public Access Fund	53,400	3,600	47,300	3,600
Corporations - Arizona Arts Trust Fund	3,600	200	3,200	200
Securities - Securities Regulatory & Enforcement Fund	128,200	8,700	119,800	9,200
Securities - Investment Mgmt Regulatory & Enforcement Fund	49,800	3,400	44,100	3,400
Railroad and Pipeline Safety - Utility Regulation Revolving Fund	53,400	3,600	47,300	3,600
Utilities - Utility Regulation Revolving Fund	277,500	18,800	245,800	18,800
Total - Corporation Commission	\$727,800	\$49,300	\$650,900	\$49,800
Corrections, State Department of				
Prison Operations and Services				
Inmate Education, Treatment & Work Programs - State Education Fund for Correctional Educ.	\$22,200	\$1,500	\$19,700	\$1,500
Cosmetology, Board of	91,800	\$5,900	\$81,300	\$5,900
OAH Services	100	\$0	\$0	\$0
Total - Cosmetology, Board of	\$91,900	\$5,900	\$81,300	\$5,900
Criminal Justice Commission, Arizona				
Agency Support Operations	8,600	700	7,600	700
Crime Victims	8,600	700	7,600	700
Crime Control				
Grants	3,000	300	2,700	300
Records Improvement & Statistical Analysis	300	0	300	0
Total - Arizona Criminal Justice Commission	\$20,500	\$1,700	\$18,200	\$1,700
Deaf and the Blind, AZ State Schools for the				
Phoenix Day School for the Deaf	363,600	25,400	350,600	27,600
Tucson Campus	331,300	23,100	309,500	24,300
Administration/Statewide Programs	69,300	4,800	64,300	5,100
Total - AZ State Schools for the Deaf & the Blind	\$764,200	\$53,300	\$724,400	\$57,000
Deaf and the Hard of Hearing, Comm. for the				
Commission Activities	12,500	1,200	11,100	1,200
Telecommunication Devices for the Deaf (TDD)				
Relay Program	10,400	1,000	9,200	1,000
Total - Comm. For the Deaf & the Hard of Hearing	\$22,900	\$2,200	\$20,300	\$2,200
Dental Examiners, State Board of	13,200	\$2,400	\$0	\$0
Drug & Gang Prevention Resource Center - Drug & Gang Prevention Resource Center Fund	9,500	700	8,400	700
Drug & Gang Prevention Resource Center - IGA and Grants Fund	145,200	10,400	128,600	10,400
Total - Drug & Gang Prevention Resource Center	\$154,700	\$11,100	\$137,000	\$11,100

	FY 2002	FY 2002	FY 2003	FY 2003
	Health	Dental	Health	Dental
	Insurance	Insurance	Insurance	Insurance
Economic Security, Department of				
Administration - Federal Temporary Assistance for				
Needy Families Block Grant (TANF)	102,800	6,900	91,000	6,900
Administration - Federal Child Care & Development				
Fund Block Grant (CCDF)	11,800	800	10,500	800
Administration - Special Administration Fund	26,100	1,800	23,100	1,800
Finger Imaging SLI - TANF	2,500	200	2,200	200
Public Assistance Collections SLI - TANF	9,000	600	8,000	600
Public Assistance Collections SLI - Public				
Assistance Collections Fund (PACF)	15,400	1,000	13,600	1,000
Attorney General Legal Services SLI - TANF	8,400	600	7,400	600
Attorney General Legal Services SLI - CCDF	300	0	300	0
Attorney General Legal Services SLI - PACF	7,000	500	6,200	500
Developmental Disabilities				
State-Funded Long Term Care Services SLI - Long				
Term Care System Fund	7,000	500	6,200	500
Benefits and Medical Eligibility - TANF	836,900	56,200	729,000	55,300
Child Support Enforcement - Child Support				
Enforcement Administration Fund (CSEA)	625,800	42,000	554,000	42,000
Attorney General Legal Services SLI - CSEA	131,300	8,800	116,300	8,800
Aging and Community Services - TANF	14,300	1,000	12,700	1,000
Children, Youth and Families - TANF	977,300	65,700	847,100	64,200
Child Abuse Prevention SLI - Child Abuse				
Prevention Fund	3,500	200	3,100	200
Attorney General Legal Services SLI - TANF	1,000	100	900	100
Employment and Rehabilitation Services - TANF	497,800	33,400	440,600	33,400
Employment and Rehabilitation Services - CCDF	561,600	37,700	487,500	37,000
Employment and Rehabilitation Services - Spinal				
and Head Injuries Trust Fund	27,900	1,900	24,700	1,900
Employment and Rehabilitation Services - Workforce				
Investment Act Grant	114,900	7,700	101,800	7,700
Total - Department of Economic Security	\$3,982,600	\$267,600	\$3,486,200	\$264,500
Education, Department of				
State Board of Education				
Teacher Certification SLI	72,900	\$5,200	\$64,600	\$5,200
Environmental Quality, Department of - Indirect				
Cost Fund	382,400	21,900	338,700	21,900
Hazardous Waste Program SLI - Hazardous				
Waste Management Fund	32,900	1,900	29,100	1,900
Solid Waste Program SLI - Solid Waste Fee Fund	48,900	2,600	43,300	2,600
Solid Waste Program SLI - Recycling Fund	25,600	1,700	22,700	1,700
Solid Waste Program SLI - Used Oil Fund	3,200	200	2,800	200
Waste Tire Program SLI - Solid Waste Fee Fund	10,500	600	9,300	600
Water Quality Program SLI - Water Quality				
Fee Fund	103,700	5,900	91,800	5,900
Air Permits Administration Program SLI -				
Permits Administration Fund	211,400	12,100	187,200	12,100
Air Quality Program SLI - Air Quality Fund	93,800	5,400	83,100	5,400
Emissions Control Program-Administration SLI -				
Emissions Inspection Fund	182,000	10,400	161,200	10,400
Total - Department of Environmental Quality	\$1,094,400	\$62,700	\$969,200	\$62,700
Exposition and State Fair Board, AZ				
State Fair Operations	85,600	6,200	75,800	6,200
Interim Events	40,300	2,900	35,700	2,900
Total - AZ Exposition and State Fair Board	\$125,900	\$9,100	\$111,500	\$9,100
Funeral Directors and Embalmers, Board of	7,000	\$200	\$6,200	\$200
State Boards Office	200	\$0	\$0	\$0
Total - Funeral Directors and Embalmers, Board of	\$7,200	\$200	\$6,200	\$200
Game and Fish Department, AZ				
Central Administrative Services - Game & Fish Fund	87,100	6,600	77,100	6,600
Off-Highway Vehicle/Watercraft - Watercraft				
Licensing Fund	88,900	6,800	78,700	6,800
Non-Game and Endangered Wildlife - Game and				
Fish Fund	31,200	2,400	27,600	3,500
Non-Game and Endangered Wildlife - Game, Non-Game				
Fish & Endangered Species Fund	14,100	1,100	12,500	0
Game Management - Game & Fish Fund	476,400	36,400	421,900	36,400
Sportfish Mangement - Game & Fish Fund	270,400	20,700	239,500	20,700
Total - AZ Game and Fish Department	\$968,100	\$74,000	\$857,300	\$74,000
Gaming, Department of				
Enforcement	213,400	15,600	189,000	15,600
Certification	62,600	4,600	55,400	4,600
Total - Department of Gaming	\$276,000	\$20,200	\$244,400	\$20,200
Government Information Technology Agency	93,500	\$7,700	\$82,800	\$7,700

	FY 2002	FY 2002	FY 2003	FY 2003
	Health	Dental	Health	Dental
	Insurance	Insurance	Insurance	Insurance
Health Services, Department of				
Administration - EMS Operating Fund	1,100	100	1,000	100
Indirect Cost Fund SLI - Indirect Cost Fund	291,000	19,400	257,700	19,400
Public Health				
Laboratory Services SLI - Environmental				
Laboratory Licensure Revolving Fund	47,000	3,100	41,600	6,100
EMS Operations SLI - EMS Operating Fund	117,400	7,900	104,000	7,900
Family Health				
Child Fatality Review Team SLI - Child				
Fatality Review Team Fund	6,100	400	5,900	400
Newborn Screening Program SLI - Newborn				
Screening Program Fund	28,600	1,900	25,300	1,900
Pregnancy Prevention SLI - Federal TANF				
Block Grant Fund	10,000	700	8,900	700
Total - Department of Health Services	\$501,200	\$33,500	\$444,400	\$36,500
Homeopathic Medical Examiners, Board of	3,400	\$200	\$3,000	\$200
State Boards Office	100	\$0	\$0	\$0
Total Homeopathic Medical Examiners, Board of	\$3,500	\$200	\$3,000	\$200
Industrial Commission of AZ				
Dispute Adjudication	182,700	11,700	161,800	11,700
Agency Support	229,200	14,700	203,000	14,700
Workers' Compensation Claims Assurance	279,000	17,900	247,100	17,900
Labor Law Administration	49,800	3,200	44,100	3,200
OSHA Administration	136,200	8,700	120,600	8,700
Special Funds Claims Processing	59,800	3,800	53,000	3,800
Total - Industrial Commission of AZ	\$936,700	\$60,000	\$829,600	\$60,000
Judiciary - Supreme Court				
Regulatory Activities - Confidential Intermediary &				
Private Fiduciary Fund	11,800	800	10,500	800
Regulatory Activities - Defensive Driving Fund	29,900	2,100	26,400	2,100
Court Assistance - Judicial Collection Enhancement Fund	13,500	1,000	12,000	1,000
Case Processing				
State Aid - State Aid to the Courts Fund	800	100	700	100
State Aid - Criminal Justice Enhancement Fund	10,200	700	9,000	700
Automation - Defensive Driving Fund	66,300	4,700	58,700	4,700
Family Services				
Court Appointed Special Advocate - Court				
Appointed Special Advocate Fund	89,700	6,400	98,900	7,900
Total - Supreme Court	\$222,200	\$15,800	\$216,200	\$17,300
Judiciary - Superior Court				
Juvenile Probation Services				
Juvenile Crime Reduction - Criminal Justice				
Enhancement Fund	16,900	1,200	15,000	1,200
Total - Superior Court	\$16,900	\$1,200	\$15,000	\$1,200
Total - Judiciary	\$239,100	\$17,000	\$231,200	\$18,500
Juvenile Corrections, Department of				
Rehabilitation				
Education - State Education Fund for				
Committed Youth	210,000	12,400	186,000	12,400
Secure Care Treatment - Criminal Justice				
Enhancement Fund	44,000	2,600	39,000	2,600
Total - Department of Juvenile Corrections	\$254,000	\$15,000	\$225,000	\$15,000
Land Department, State				
Natural Resources and Trust Management				
Environmental License Plate Program SLI -				
Environmental Special Plate Fund	6,100	400	5,400	400
Fire Management - Cooperative Forestry Fund	11,200	700	9,900	700
Total - State Land Department	\$17,300	\$1,100	\$15,300	\$1,100
Legislature - Library, Archives & Public Records, AZ State				
Public Records	18,300	\$1,200	\$16,200	\$1,200
Lottery Commission, AZ State				
Sales and Support	385,700	\$36,600	\$341,600	\$36,600
Medical Examiners, Board of	185,300	\$12,400	\$164,100	\$12,400
OAH Services	200	\$0	\$0	\$0
Total - Medical Examiners, Board of	\$185,500	\$12,400	\$164,100	\$12,400
Naturopathic Physicians Board of Medical Examiners	2,400	200	2,100	200
Inspection and Evaluation SLI	1,100	100	1,000	100
State Boards Office	100	0	0	0
Total - Naturopathic Physicians Bd. of Medical Examiners	\$3,600	\$300	\$3,100	\$300
Nursing, State Board of	135,600	\$8,300	\$100,600	\$6,900
OAH Services	100	\$0	\$0	\$0
Total - Nursing, State Board of	\$135,700	\$8,300	\$100,600	\$6,900

	FY 2002	FY 2002	FY 2003	FY 2003
	Health	Dental	Health	Dental
	Insurance	Insurance	Insurance	Insurance
Nursing Care Institution Administrators Board 2/ State Boards Office	19,900 300	\$1,700 \$0	\$17,600 \$0	\$1,700 \$0
Total - Nursing Care Institution Administrators Board	\$20,200	\$1,700	\$17,600	\$1,700
Occupational Therapy Examiners, Board of Board of Occupational Therapy Examiners Board of Athletic Training	9,000 4,500	300 100	8,000 4,000	300 100
Total - Board of Occupational Therapy Examiners	\$13,500	\$400	\$12,000	\$400
Opticians, State Board of Dispensing State Boards Office	2,400 100	\$200 \$0	\$2,100 \$0	\$200 \$0
Total - Opticians, State Board of Dispensing Optometry, State Board of State Boards Office	\$2,500 8,000 200	\$200 \$700 \$0	\$2,100 \$7,100 \$0	\$200 \$700 \$0
Total - Optometry, State Board of Osteopathic Examiners, AZ Board of Parks Board, Arizona State Parks Development and Operations Kartchner Caverns State Park SLI	\$8,200 25,600 110,800 50,900	\$700 \$1,600 8,100 3,700	\$7,100 \$22,700 131,400 45,100	\$700 \$1,600 8,100 3,700
Total - Arizona State Parks Board	\$161,700	\$11,800	\$176,500	\$11,800
Pharmacy, AZ State Board of Physical Therapy Examiners, Board of State Boards Office	72,000 10,300 200	\$5,600 \$700 \$0	\$63,800 \$9,100 \$0	\$5,600 \$700 \$0
Total - Physical Therapy Examiners, Board of Pioneers' Home, AZ Podiatry Examiners, State Board of State Boards Office	\$10,500 191,300 2,400 100	\$700 \$10,600 \$500 \$0	\$9,100 \$169,400 \$2,100 \$0	\$700 \$10,600 \$500 \$0
Total - Podiatry Examiners, State Board of Postsecondary Education, Commission for Family College Savings Program SLI	\$2,500 9,600 3,200	\$500 1,100 400	\$2,100 8,500 2,800	\$500 1,100 400
Total - Commission for Postsecondary Education Private Postsecondary Education, State Board for Psychologist Examiners, State Board of Public Safety, Department of Highway Patrol Patrol - State Highway Fund Patrol - Highway User Revenue Fund Patrol - Highway Patrol Fund Commercial Vehicle Enforcement - State Hwy Fund Commercial Vehicle Enforcement - Highway User Revenue Fund Commercial Vehicle Enforcement - Highway Patrol Fund Commercial Vehicle Enforcement - Safety Enf. & Transportation Infrastructure Fund Commercial Vehicle Enforcement - Criminal Justice Enhancement Fund Criminal Justice Support Fingerprint Board SLI - Fingerprint Clearance Card Fund Fingerprint Board SLI - Board of Fingerprinting Fund Scientific Analysis - Crime Lab Assessment Fund Scientific Analysis - DNA Identification Fund Scientific Analysis - Criminal Justice Enhancement Fund Criminal Information and Licensing - Highway Patrol Fund Criminal Information and Licensing - Automated Fingerprint Identification Fund Criminal Information and Licensing - Criminal Justice Enhancement Fund Agency Support - Criminal Justice Enhancement Fund Governor's Office of Highway Safety - State Highway Fund	\$12,800 18,100 15,900 835,100 1,043,900 730,800 63,600 63,600 63,600 48,600 4,900 3,400 4,700 157,900 20,900 53,400 12,100 7,500 15,900 6,100 16,300	\$1,500 \$300 \$900 62,000 76,500 57,100 4,900 4,900 4,900 3,700 0 600 0 12,200 1,200 4,000 2,700 1,300 4,700 500 1,200	\$11,300 \$16,000 \$14,100 806,600 1,008,200 705,800 56,300 56,300 56,300 43,200 4,300 3,000 4,200 139,800 18,500 47,300 10,700 6,600 14,100 5,400 14,400	\$1,500 \$300 \$900 62,000 94,200 57,100 4,900 4,900 3,700 0 600 0 12,200 1,200 4,000 2,700 1,300 4,700 500 1,200
Total - Department of Public Safety	\$3,152,300	\$242,400	\$3,001,000	\$260,100
Racing, Arizona Department of County Fair Racing - County Fair Racing Fund County Fair Racing - Racing Administrative Fund	21,100 5,700	1,400 500	18,700 5,000	1,400 500
Total - Arizona Department of Racing Radiation Regulatory Agency Radiation Evaluation and Compliance Medical Radiologic Technology Board of Examiners SLI Residential Utility Consumer Office Respiratory Care Examiners, Board of	\$26,800 15,700 34,400 -	\$1,900 \$1,200 \$1,700 \$1,300	\$23,700 \$13,900 \$30,500 \$0	\$1,900 \$1,200 \$1,700 \$1,300

	FY 2002 Health Insurance	FY 2002 Dental Insurance	FY 2003 Health Insurance	FY 2003 Dental Insurance
Retirement System, Arizona State				
Administration and Support	312,700	20,400	276,900	20,400
Information Technology Plan SLI	51,500	3,400	45,600	3,400
Member Services	224,400	14,600	198,700	14,600
Investment Management	29,500	1,900	26,100	1,900
Total - Arizona State Retirement System	\$618,100	\$40,300	\$547,300	\$40,300
Revenue, Department of				
External Services - Estate & Unclaimed Property				
Fund	30,900	2,000	27,400	2,000
Processing - Liability Setoff Fund	17,200	1,100	15,200	1,100
Education and Compliance				
Audit/Assessing - Estate & Unclaimed Property				
Fund	13,800	900	12,200	900
Audit/Assessing - Tobacco Tax & Health Care Fund	6,900	400	6,100	400
Enforcement - Tobacco Tax & Health Care Fund	17,200	1,100	15,200	1,100
Total - Department of Revenue	\$86,000	\$5,500	\$76,100	\$5,500
State Boards' Office	12,400	\$900	\$12,400	\$900
Structural Pest Control Commission	120,800	\$7,100	\$107,000	\$7,100
OAH Services	100	\$0	\$0	\$0
Total - Structural Pest Control Commission	\$120,900	\$7,100	\$107,000	\$7,100
Technical Registration, State Board of	67,500	\$3,800	\$63,100	\$4,000
Transportation, Department of				
Administration				
Director's Office/Transportation Board - State				
Highway Fund	22,600	1,600	20,000	1,600
Transportation Support Services - State Highway				
Fund	1,676,700	115,900	1,435,200	112,000
Transportation Support Services - Air Quality Fund	5,600	400	5,000	400
Highways				
Development and Administration - State				
Highway Fund	2,697,400	186,400	2,393,500	186,700
Maintenance - State Highway Fund	3,531,500	244,000	3,127,800	244,000
Intermodal Transportation Planning - State				
Highway Fund	180,800	12,500	160,100	12,500
Vehicles and Heavy Equipment - Transportation				
Department Equipment Fund	911,400	63,000	807,200	63,000
Motor Vehicle				
Motor Vehicle Support Services - State Highway				
Fund	667,900	46,100	594,100	46,300
Customer Services - State Highway Fund	4,305,300	297,500	3,926,400	306,300
Customer Services - Motor Vehicle Liability				
Insurance Enforcement Fund	60,300	4,200	53,400	4,200
Motor Vehicle Enforcement Services - State				
Highway Fund	819,200	56,600	725,500	56,600
Motor Vehicle Enforcement Services - Safety				
Enforcement & Trans. Infrastructure Fund	75,300	5,200	66,700	5,200
Motor Vehicle Enforcement Services - Vehicle				
Inspection & Title Enforcement Fund	64,000	4,400	56,700	4,400
Abandoned Vehicle Administration SLI - State				
Highway Fund	56,500	3,900	50,000	3,900
Aeronautics - State Aviation Fund	124,200	8,600	63,400	4,900
Total - Department of Transportation	\$15,198,700	\$1,050,300	\$13,485,000	\$1,052,000
Veterans' Services, Department of				
Veterans' Conservatorship/Guardianship - State				
Veterans' Conservatorship Fund	19,000	1,200	19,600	1,400
Veterans' Home - State Home for Veterans'				
Trust Fund	695,700	44,000	620,400	44,300
Total - Department of Veterans' Services	\$714,700	\$45,200	\$640,000	\$45,700
Veterinary Medical Examining Board, AZ State	11,300	\$800	\$10,000	\$800
State Boards Office	200	\$0	\$0	\$0
Total - Veterinary Medical Examining Board, AZ State	\$11,500	\$800	\$10,000	\$800
Weights and Measures, Department of				
Oxygenated Fuel	22,100	\$1,400	\$19,600	\$1,400
TOTAL - BUDGET UNITS	\$36,694,700	\$2,524,200	\$32,785,400	\$2,551,900
UNALLOCATED AMOUNTS	800	0	9,398,200	0
TOTAL APPROPRIATION	\$ 36,695,500	\$ 2,524,200	\$ 42,183,600	\$ 2,551,900

SLI = Special Line Item

1/ Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 2000, Chapter 236). Pursuant to A.R.S. § 38-654, the JLBC Staff annually identifies amounts in state agency appropriations for the payment of employee medical and dental insurance. These amounts are transferred from agency appropriations to the Special Employee Health Insurance Trust Fund. Amounts from capital appropriations and non-appropriated funds are transferred based on actual usage.

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



**ADDITIONAL FEDERAL FUNDS EXPENDITURE AUTHORITY 1/**

	FY 2002	FY 2002	FY 2003	FY 2003
	Health	Dental	Health	Dental
	Insurance	Insurance	Insurance	Insurance
AHCCCS				
Administration	\$2,650,000	\$147,500	\$2,000,300	\$152,900
Indian Advisory Council SLI	7,900	400	6,000	400
DES Eligibility SLI	2,109,500	106,600	1,598,100	110,800
DES Title XIX Pass-Through SLI	11,900	600	9,000	600
DHS Title XIX Pass-Through SLI	54,300	2,700	41,100	2,900
Total - AHCCCS	\$4,833,600	\$257,800	\$3,654,500	\$267,600
Economic Security, Department of				
Long Term Care	882,300	50,700	726,100	55,000
Case Management SLI	1,361,700	78,200	1,143,900	86,700
Home & Community Based Services SLI	328,300	18,900	248,700	18,900
Institutional Services SLI	257,000	14,800	194,700	14,800
Medical Services SLI	129,100	7,400	97,800	7,400
Arizona Training Program at Coolidge	798,300	45,900	604,800	45,900
Child Support Enforcement	1,619,600	93,000	1,227,200	93,000
Attorney General Legal Services SLI	298,600	17,100	226,200	17,100
Total - Department of Economic Security	\$5,674,900	\$326,000	\$4,469,400	\$338,800
Health Services, Department of				
Behavioral Health	215,800	12,300	163,500	12,300
Total - Department of Health Services	\$215,800	\$12,300	\$163,500	\$12,300
<b>TOTAL ADJUSTMENTS</b>	<b>\$10,724,300</b>	<b>\$596,100</b>	<b>\$8,287,400</b>	<b>\$618,700</b>

1/ Section 109 gives JLBC Staff authority to allocate federal expenditure authority for this adjustment. The allocations are based on a health insurance increase of 32% (the statewide average) and federal matching percentages. The federal allocations are in addition to the General Fund and Other Appropriated Fund allocations.

PRO RATA 1/

GENERAL FUND

	FY 2002 Pro Rata Increase	FY 2003 Pro Rata Increase
Administration, AZ Department of		
Financial Services		
State Procurement	700	2,200
General Accounting	1,500	4,200
Facilities Management		
Building, Planning and Tenant Services	2,500	7,200
Administration	900	2,400
Capitol Police	800	2,600
Support Services	200	700
Total - AZ Department of Administration	<u>\$6,600</u>	<u>\$19,300</u>
Administrative Hearings, Office of	\$400	\$1,300
Agriculture, AZ Department of		
Administrative Services		
Agricultural Employment Relations Board SLI	600	1,600
Agricultural Consultation and Training	0	100
Animal Disease, Ownership & Welfare Protection	800	2,400
Commodity Development and Promotion	100	300
Food Safety and Quality Assurance	500	1,500
Pest Exclusion and Management	1,300	3,800
Red Imported Fire Ant SLI	100	400
Pesticide Compliance and Worker Safety	200	600
State Agricultural Laboratory	400	1,100
Total - AZ Department of Agriculture	<u>\$4,000</u>	<u>\$11,800</u>
AHCCCS		
Administration	8,100	23,900
Indian Advisory Council SLI	100	100
DES Eligibility SLI	7,300	21,500
DES Title XIX Pass-Through SLI	0	100
DHS Title XIX Pass-Through SLI	200	700
Total - AHCCCS	<u>\$15,700</u>	<u>\$46,300</u>
Arts, Arizona Commission on the	\$200	\$600
Attorney General - Department of Law		
Administration	2,200	6,300
Agency Counsel	1,700	5,000
Civil	500	1,400
Civil Rights	700	2,200
Public Advocacy	1,500	4,500
Criminal	3,000	8,700
Grand Jury SLI	0	100
Total - Attorney General - Department of Law	<u>\$9,600</u>	<u>\$28,200</u>
Banking Department, State		
Supervision	700	2,100
Regulatory Affairs	300	800
Receiverships	0	100
Total - State Banking Department	<u>\$1,000</u>	<u>\$3,000</u>
Boxing Commission, AZ State	\$0	\$100
Building and Fire Safety, Department of		
Administration	400	1,100
Manufactured Housing	500	1,300
State Fire Marshal	300	1,000
Total - Department of Building & Fire Safety	<u>\$1,200</u>	<u>\$3,400</u>
Charter Schools, State Board for	\$100	\$400
Commerce, Department of	1,400	4,000
Motion Picture Development SLI	200	500
Apprenticeship Services SLI	0	100
Special Needs Housing SLI	0	100
Total - Department of Commerce	<u>\$1,600</u>	<u>\$4,700</u>
Corporation Commission		
Agency Support Services		
Central Administrative Services	400	1,100
Corporations	600	1,800
Securities	300	800

	FY 2002 Pro Rata Increase	FY 2003 Pro Rata Increase
Railroad and Pipeline Safety	100	300
Total - Corporation Commission	<u>\$1,400</u>	<u>\$4,000</u>
Corrections, State Department of		
Administration	5,800	16,800
Community Corrections	2,800	8,000
Prison Operations and Services		
Security	90,300	272,600
Inmate Education, Treatment & Work Programs	9,400	27,200
Private Prisons	300	900
Inspections and Investigations	2,300	6,800
Health Care	18,800	54,800
Prison Management and Support	30,800	90,900
Total - State Department of Corrections	<u>\$160,500</u>	<u>\$478,000</u>
Economic Security, Department of		
Administration	5,200	15,400
Finger Imaging SLI	0	100
Attorney General Legal Services SLI	100	400
Developmental Disabilities	1,400	4,200
Case Management SLI	1,100	3,300
Home & Community Based Services SLI	700	2,000
Arizona Training Program at Coolidge SLI	1,800	5,300
Long Term Care	1,200	4,100
Case Management SLI	2,000	6,500
Home & Community Based Services SLI	300	1,000
Institutional Services SLI	200	700
Medical Services SLI	200	500
Arizona Training Program at Coolidge	1,100	3,200
Benefits and Medical Eligibility	7,800	22,900
Child Support Enforcement	500	1,600
Aging and Community Services	1,900	5,600
Children, Youth and Families	9,800	31,600
Family Builders Program SLI	100	200
CPS Appeals SLI	200	500
Attorney General Legal Services SLI	1,600	4,700
Employment and Rehabilitation Services	1,700	4,900
Total - Department of Economic Security	<u>\$38,900</u>	<u>\$118,700</u>
Education, Department of		
State Board of Education	100	200
Arizona Teacher Evaluation SLI	0	100
Career Ladder Administration SLI	0	100
Certification Investigations SLI	100	200
Charter Schools SLI	0	100
General Services Administration	2,300	6,600
Achievement Testing SLI	100	200
Charter School Administration SLI	100	100
Special Education Audit SLI	0	100
Assistance to Schools		
Special Education Fund SLI	0	100
Adult Education Assistance SLI	100	300
Chemical Abuse SLI	100	200
Gifted Support SLI	0	100
School Safety Program SLI	100	200
School Accountability SLI	400	1,100
School Report Cards SLI	0	100
State Block Grant - Early Childhood SLI	100	300
State Block Grant - Vocational Education SLI	600	1,900
Total - Department of Education	<u>\$4,100</u>	<u>\$12,000</u>
Emergency & Military Affairs, Department of		
Administration	400	1,100
Emergency Management		
Mitigation and Preparedness	100	400
Response and Recovery	100	300
Military Affairs		
Army National Guard	500	1,400
Air National Guard	100	300

	FY 2002 Pro Rata Increase	FY 2003 Pro Rata Increase
Project Challenge	400	1,200
Total - Department of Emergency & Military Affairs	\$1,600	\$4,700
Environmental Quality, Department of	4,500	13,200
Aquifer Protection Permit Program SLI	300	800
Total - Department of Environmental Quality	\$4,800	\$14,000
Equalization, State Board of	\$200	\$600
Executive Clemency, Board of	\$300	\$900
Geological Survey, Arizona	\$300	\$800
Health Services, Department of		
Administration	3,600	10,500
Assurance and Licensure SLI	2,200	6,700
Public Health	2,100	6,100
Laboratory Services SLI	1,000	2,900
Family Health	1,200	3,600
Health Start SLI	100	200
Behavioral Health	1,000	3,000
Psychiatric Review Board SLI	0	100
Arizona State Hospital	11,700	37,200
Sexually Violent Persons SLI	2,200	6,800
Total - Department of Health Services	\$25,100	\$77,100
Historical Society, Arizona		
Administration	100	300
Museum and Library	400	1,300
Papago Park SLI	300	700
Total - Arizona Historical Society	\$800	\$2,300
Historical Society, Prescott	\$300	\$800
Indian Affairs, AZ Commission of	\$100	\$200
Insurance, Department of		
Policy and Administration	400	1,100
Consumer Support	700	2,200
Managed Care & Dental Plan Oversight SLI	200	800
Premium Tax Collections and Analysis	100	200
Solvency Regulation	200	500
Licensing	200	600
Fraud Investigation and Deterrence	300	1,000
Total - Department of Insurance	\$2,100	\$6,400
Juvenile Corrections, Department of		
Administration	2,100	6,100
Housing		
Security	7,200	21,100
Health Care	1,500	4,300
Facilities Support	1,000	2,900
Rehabilitation		
Education	600	1,600
Secure Care Treatment	4,800	14,300
Community Care Treatment	1,700	4,900
Total - Department of Juvenile Corrections	\$18,900	\$55,200
Land Department, State		
Agency Support		
Administration	1,000	3,000
Geographical Resource Analysis	100	400
Real Estate	1,000	2,900
Arizona Preserve Initiative	100	200
Natural Resources and Trust Management	900	2,700
Fire Management	400	1,300
Total - State Land Department	\$3,500	\$10,500
Liquor Licenses & Control, Department of		
Administration	300	1,000
Investigations	300	900
Licensing	200	500
Total - Department of Liquor Licenses & Control	\$800	\$2,400
Mine Inspector, State		
Mining Safety Enforcement	200	800
Abandoned Mines Inventory	100	100
Mined Land Reclamation	0	100
Total - State Mine Inspector	\$300	\$1,000
Mines & Mineral Resources, Department of	\$200	\$500

	FY 2002 Pro Rata Increase	FY 2003 Pro Rata Increase
Parks Board, Arizona State		
Administration	400	1,200
Parks Development and Operations	1,700	5,000
Kartchner Caverns State Park SLI	200	600
Partnerships and Grants		
State Historic Preservation	100	200
Total - Arizona State Parks Board	<u>\$2,400</u>	<u>\$7,000</u>
Personnel Board	\$100	\$200
Pioneers' Home, AZ	\$600	\$1,900
Postsecondary Education, Commission for	\$0	\$100
Racing, Arizona Department of		
Commercial Racing	\$800	\$2,500
Radiation Regulatory Agency		
Radiation Evaluation and Compliance	\$400	\$1,300
Real Estate Department, State		
Administration	300	900
Education and Licensing	300	1,000
Regulation	300	900
Land Development	200	400
Total - State Real Estate Department	<u>\$1,100</u>	<u>\$3,200</u>
Revenue, Department of		
External Services	2,800	8,100
Processing	1,900	5,500
Education and Compliance		
Education/Outreach	200	500
Audit/Assessing	4,900	14,600
Alternative Fuel Tax Credit SLI	200	600
Collections	2,800	8,500
Enforcement	200	500
Agency Support		
Information Services	2,000	5,700
All Other Agency Support	1,900	5,500
Total - Department of Revenue	<u>\$16,900</u>	<u>\$49,500</u>
School Facilities Board	\$600	\$1,600
Secretary of State - Department of State		
Administration	200	500
Business Services	300	900
Public Services	200	500
Election Services	100	400
Total - Department of State - Secretary of State	<u>\$800</u>	<u>\$2,300</u>
Tax Appeals, State Board of	\$100	\$300
Transportation, Department of		
Highways		
Intermodal Transportation Planning	\$0	\$100
Treasurer, State	\$800	\$2,500
Veterans' Services, Department of		
Administration	300	900
Southern Arizona Cemetery SLI	0	200
Veterans' Conservatorship/Guardianship	200	500
Veterans' Services	300	800
Total - Department of Veterans' Services	<u>\$800</u>	<u>\$2,400</u>
Water Resources, Department of		
Administration	800	2,300
All Other Water Resources and Statewide Planning	3,300	9,800
Dam Safety and Flood Warning	200	500
Total - Department of Water Resources	<u>\$4,300</u>	<u>\$12,600</u>
Weights and Measures, Department of		
General Services	\$600	\$1,700
TOTAL - BUDGET UNITS	<u>\$334,900</u>	<u>\$998,400</u>
UNALLOCATED AMOUNTS	<u>328,300</u>	<u>203,300</u>
TOTAL ADJUSTMENTS	<u>\$663,200</u>	<u>\$1,201,700</u>

SLI = Special Line Item

1/ Section 109 of the General Appropriation Act requires the JLBC to determine and ADOA to allocate to agencies the sum of \$663,200 in FY 2002 and \$1,201,700 in FY 2003 from the General Fund for increased Pro Rata charges.

PRO RATA 1/

OTHER FUNDS

	FY 2002 Pro Rata Increase	FY 2003 Pro Rata Increase
Accountancy, State Board of	\$100	\$200
Administration, AZ Department of		
Facilities Management		
Construction Services - Corrections Fund	100	200
Construction Services - Capital Outlay Stabilization Fund	0	100
Building, Planning and Tenant Services - Lease Purchase Building		
Operating and Maintenance Fund	100	0
Building, Planning and Tenant Services - Capital Outlay		
Stabilization Fund	600	1,300
Human Resources		
Benefits and Insurance - Special Employee Health Insurance Trust Fund	300	600
Human Resources Operations - Personnel Division Fund	1,900	3,400
Information Technology Services - Technology		
& Telecommunications Fund	3,000	5,300
Arizona Telecommunication Services - Technology &		
Telecommunications Fund	900	1,700
Support Services - COSF	0	100
Support Services - Corrections Fund	0	100
Support Services - Motor Pool Revolving Fund	200	400
Support Services - State Surplus Materials Revolving Fund	200	300
Support Services - Federal Surplus Materials Revolving	100	100
Risk Management - Risk Management Fund	1,300	2,300
Total - AZ Department of Administration	<u>\$8,700</u>	<u>\$15,900</u>
Administrative Hearings, Office of	\$0	\$0
Agriculture, AZ Department of		
Food Safety and Quality Assurance - Egg Inspection Fund	100	200
Food Safety and Quality Assurance - Citrus, Fruit and Vegetable		
Revolving Fund	400	400
Native Plant and Cultural Resources Protection		
Non-Food Product Quality Assurance - Commercial Feed Fund	0	100
Non-Food Product Quality Assurance - Pesticide Fund	0	100
Non-Food Product Quality Assurance - Fertilizer Materials Fund	0	100
Total - AZ Department of Agriculture	<u>\$500</u>	<u>\$900</u>
AHCCCS		
Administration		
Health Care Group Administration SLI - Donations Fund	200	400
CHIP - Administration SLI - Children's Health Insurance		
Program Fund	800	1,500
Total - AHCCCS	<u>\$1,000</u>	<u>\$1,900</u>
Appraisal, State Board of	\$100	\$100
Attorney General - Department of Law		
Administration - Interagency Service Agreements Fund	100	100
Agency Counsel - Collection Enforcement Revolving Fund	500	900
Agency Counsel - Interagency Service Agreements Fund	500	900
Civil - Interagency Service Agreements Fund	2,500	4,600
Civil Rights - Interagency Service Agreements Fund	0	100
Public Advocacy - Consumer Fraud Revolving Fund	400	700
Public Advocacy - Antitrust Enforcement Revolving Fund	100	200
Public Advocacy - Interagency Service Agreements Fund	500	800
Criminal - Interagency Service Agreements Fund	100	200
Victims Rights SLI - Victims' Rights Fund	100	200
Total - Attorney General - Department of Law	<u>\$4,800</u>	<u>\$8,700</u>
Automobile Theft Authority	\$100	\$100
Barbers, Board of	\$0	\$100
Behavioral Health Examiners, Board of	\$100	\$200
Chiropractic Examiners, State Board of	\$100	\$100
Commerce, Department of - Commerce and Economic Development Fund	0	100
Commerce, Department of - Housing Trust Fund	200	100
Minority and Women Owned Business SLI	0	100
CEDC Office of Senior Living SLI	100	100
Oil Overcharge Administration SLI	0	100
Total - Department of Commerce	<u>\$300</u>	<u>\$500</u>

	FY 2002 Pro Rata Increase	FY 2003 Pro Rata Increase
Contractors, Registrar of		
Regulatory Affairs	1,500	2,700
OAH Services	300	400
Total - Registrar of Contractors	<u>\$1,800</u>	<u>\$3,100</u>
Corporation Commission		
Agency Support Services		
Central Administrative Services - Utility Regulation Revolving Fund	0	100
Hearings - Utility Regulation Revolving Fund	100	300
Legal - Utility Regulation Revolving Fund	200	400
Corporations - Public Access Fund	100	200
Securities - Securities Regulatory & Enforcement Fund	500	700
Securities - Investment Management Regulatory and Enforcement Fund	100	200
Internet Fraud SLI		
Railroad and Pipeline Safety - Utility Regulation Revolving Fund	100	200
Utilities - Utility Regulation Revolving Fund	900	1,500
Total - Corporation Commission	<u>\$2,000</u>	<u>\$3,600</u>
Corrections, State Department of		
Prison Operations and Services		
Inmate Education, Treatment & Work Programs - State Education		
Fund for Correctional Education	\$100	\$200
Cosmetology, Board of	\$200	\$400
Criminal Justice Commission, Arizona		
Agency Support Operations	\$100	\$200
Deaf and the Hard of Hearing, Comm. for the		
Commission Activities	\$100	\$200
Dental Examiners, State Board of	\$100	\$0
Drug & Gang Prevention Resource Center	\$500	\$1,000
Economic Security, Department of		
Administration - Federal Temporary Assistance for		
Needy Families Block Grant (TANF)	500	900
Administration - Special Administration Fund	100	100
Administration - Federal Child Care and Development Fund Block Grant	0	100
Public Assistance Collections SLI - TANF	0	100
Public Assistance Collections SLI - PACF	0	100
Attorney General Legal Services SLI - TANF	0	100
Benefits and Medical Eligibility - TANF	2,400	4,500
Child Support Enforcement - Child Support Enforcement		
Administration Fund	1,600	2,900
Attorney General Legal Services SLI - Child Support Enforcement		
Administration Fund	500	800
Aging and Community Services - TANF	100	100
Children, Youth and Families - TANF	3,800	6,200
Employment and Rehabilitation Services - TANF	1,500	2,700
Employment and Rehabilitation Services - Federal Child Care and		
Development Fund Block Grant	1,800	3,200
Employment and Rehabilitation Services - Spinal and Head Injuries		
Trust Fund	100	100
Employment and Rehabilitation Services - Workforce Investment		
Act Grant	400	600
Total - Department of Economic Security	<u>\$12,800</u>	<u>\$22,500</u>
Education, Department of		
State Board of Education		
Teacher Certification SLI	\$200	\$400
Environmental Quality, Department of - Indirect Cost Fund	1,200	2,100
Hazardous Waste Program SLI - Hazardous Waste Mgmt Fee	100	200
Solid Waste Program SLI - Solid Waste Fund	200	300
Solid Waste Program SLI - Recycling Fund	100	200
Waste Tire Program SLI- Solid Waste Fund	0	100
Water Quality Program SLI - Water Quality Fee Fund	300	600
Air Permits Administration Program SLI - Permits		
Administration Fund	700	1,300
Air Quality Program SLI - Air Quality Fund	300	600
Emissions Control Program-Administration SLI - Emissions		
Inspection Fund	500	900
Total - Department of Environmental Quality	<u>\$3,400</u>	<u>\$6,300</u>
Exposition and State Fair Board, AZ		
State Fair Operations	900	1,600

	FY 2002 Pro Rata Increase	FY 2003 Pro Rata Increase
Interim Events	400	800
Total - AZ Exposition and State Fair Board	\$1,300	\$2,400
Funeral Directors and Embalmers, Board of	\$0	\$100
Game and Fish Department, AZ		
Central Administrative Services - Game and Fish Fund	300	500
Off-Highway Vehicle/Watercraft - Watercraft Licensing Fund	300	600
Non-Game and Endangered Wildlife - Game and Fish Fund	100	200
Non-Game and Endangered Wildlife - Game, Non-Game, Fish & Endangered Species Fund	100	100
Game Management - Game and Fish Fund	1,600	2,900
Pittman-Robertson/Dingell-Johnson SLI	0	0
Sportfish Mangement - Game and Fish Fund	900	1,700
Pittman-Robertson/Dingell-Johnson SLI	0	0
Total - AZ Game and Fish Department	\$3,300	\$6,000
Health Services, Department of		
Administration		
Indirect Cost Fund SLI - Indirect Cost Fund	900	1,500
Public Health		
Laboratory Services SLI - Environmental Laboratory Licensure		
Revolving Fund	100	200
EMS Operations SLI - Emergency Medical Services Operating Fund	400	700
Trauma Advisory Board SLI	0	0
Family Health		
Newborn Screening Program SLI - Newborn Screening Program Fund	100	200
Pregnancy Prevention SLI - Federal Temporary Assistance for Needy Families Block Grant	0	100
Total - Department of Health Services	\$1,500	\$2,700
Industrial Commission of AZ		
Dispute Adjudication	800	1,400
Agency Support	800	1,600
Workers' Compensation Claims Assurance	600	1,100
Labor Law Administration	100	200
OSHA Administration	500	900
Special Funds Claims Processing	200	300
Total - Industrial Commission of AZ	\$3,000	\$5,500
Juvenile Corrections, Department of		
Rehabilitation		
Education - State Education Fund for Committed Youth	1,000	1,900
Secure Care Treatment - Criminal Justice Enhancement Fund	100	100
Total - Department of Juvenile Corrections	\$1,100	\$2,000
Land Department, State		
Natural Resources and Trust Management		
Environmental License Plate Program SLI	\$100	\$100
Lottery Commission, AZ State		
Sales and Support	\$1,400	\$100
Medical Examiners, Board of	700	1,300
OAH Services	0	100
Total - Board of Medical Examiners	\$700	\$1,400
Naturopathic Physicians Board of Medical Examiners	\$0	\$100
Nursing, State Board of	\$600	\$900
Nursing Care Institution Administrators Board	\$100	\$100
Occupational Therapy Examiners, Board of	\$0	\$100
Osteopathic Examiners, AZ Board of	\$100	\$100
Parks Board, Arizona State		
Parks Development and Operations	500	1,100
Kartchner Caverns State Park SLI	200	200
Total - Arizona State Parks Board	\$700	\$1,300
Pharmacy, AZ State Board of	\$300	\$500
Physical Therapy Examiners, Board of	\$0	\$100
Pioneers' Home, AZ	\$600	\$1,000
Postsecondary Education, Commission for	\$0	\$100
Private Postsecondary Education, State Board for	\$100	\$100
Psychologist Examiners, State Board of	\$100	\$100
Racing, Arizona Department of		
County Fair Racing - County Fair Racing Fund	\$100	\$100



	FY 2002 Pro Rata Increase	FY 2003 Pro Rata Increase
Radiation Regulatory Agency		
Radiation Evaluation and Compliance		
Medical Radiologic Technology Board of		
Examiners SLI - State Radiologic Technologist Certification Fund	\$0	\$100
Residential Utility Consumer Office	\$200	\$400
Respiratory Care Examiners, Board of	\$0	\$100
Retirement System, Arizona State		
Administration and Support	1,400	2,600
Information Technology Plan SLI	200	500
Member Services	700	1,300
Investment Management	200	300
Total - Arizona State Retirement System	<u>\$2,500</u>	<u>\$4,700</u>
Revenue, Department of		
External Services - Estate and Unclaimed Property Fund	100	200
Processing - Liability Setoff Fund	100	100
Education and Compliance		
Audit/Assessing - Tobacco Tax and Health Care Fund	0	100
Enforcement - Tobacco Tax and Health Care Fund	100	100
Total - Department of Revenue	<u>\$300</u>	<u>\$500</u>
State Boards' Office	\$0	\$100
Structural Pest Control Commission	\$300	\$600
Technical Registration, State Board of	\$200	\$400
Transportation, Department of		
Administration		
Director's Office/Transportation Board - State Highway Fund	200	300
Transportation Support Services - State Highway Fund	6,000	10,900
Highways		
Development and Administration - State Highway Fund	10,400	18,900
Maintenance - State Highway Fund	9,300	16,900
Intermodal Transportation Planning - State Highway Fund	700	1,200
Vehicles and Heavy Equipment - Transportation Department		
Equipment Fund	2,700	4,900
Motor Vehicle		
Motor Vehicle Support Services - State Highway Fund	1,200	2,300
Customer Services - State Highway Fund	11,100	20,300
Customer Services - Motor Vehicle Liability Insurance		
Enforcement Fund	100	200
Motor Vehicle Enforcement Services - State Highway Fund	2,300	4,200
Motor Vehicle Enforcement Services - Safety Enforcement and		
Transportation Infrastructure Fund	200	400
Motor Vehicle Enforcement Services - Vehicle Inspection and		
Title Enforcement Fund	200	300
Abandoned Vehicle Administration SLI - State Highway Fund	100	200
Aeronautics - State Aviation Fund	200	400
Total - Department of Transportation	<u>\$44,700</u>	<u>\$81,400</u>
Veterans' Services, Department of		
Veterans' Conservatorship/Guardianship - State Veterans'		
Conservatorship Fund	100	200
Veterans' Home - State Home for Veterans' Trust Fund	1,900	3,500
Total - Department of Veterans' Services	<u>\$2,000</u>	<u>\$3,700</u>
Veterinary Medical Examining Board, AZ State	\$100	\$100
Weights and Measures, Department of		
Oxygenated Fuel - Air Quality Fund	\$100	\$100
TOTAL - BUDGET UNITS	<u>\$102,600</u>	<u>\$183,700</u>
UNALLOCATED AMOUNTS	<u>0</u>	<u>0</u>
TOTAL ADJUSTMENTS	<u><u>\$102,600</u></u>	<u><u>\$183,700</u></u>

SLI = Special Line Item

1/ Section 109 of the General Appropriation Act requires the JLBC to determine and ADOA to allocate to agencies the sum of \$102,600 in FY 2002 and \$183,700 in FY 2003 from Other Appropriated Funds for increased Pro Rata charges.

## PRO RATA

<b>ADDITIONAL FEDERAL FUNDS EXPENDITURE AUTHORITY 1/</b>
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	FY 2002 Pro Rata Increase	FY 2003 Pro Rata Increase
AHCCCS		
Administration	8,900	26,300
Indian Advisory Council SLI	100	100
DES Eligibility SLI	8,000	23,700
DHS Title XIX Pass-Through SLI	200	800
Total - AHCCCS	\$17,200	\$50,900
Economic Security, Department of		
Long Term Care	3,500	10,600
Case Management SLI	4,800	14,900
Home & Community Based Services SLI	1,000	2,900
Institutional Services SLI	800	2,200
Medical Services SLI	500	1,400
Arizona Training Program at Coolidge SLI	3,000	8,500
Child Support Enforcement	5,800	16,300
Attorney General Legal Services SLI	1,400	4,000
Total - Department of Economic Security	\$20,800	\$60,800
Health Services, Department of		
Behavioral Health	800	2,300
Total - Department of Health Services	\$800	\$2,300
<b>TOTAL - BUDGET UNITS</b>	<b>38,800</b>	<b>114,000</b>

1/ Section 109 of the General Appropriation Act gives JLBC Staff authority to allocate federal expenditure authority for this adjustment. The federal allocations are based on federal matching percentages and are in addition to the General Fund and Other Appropriated Fund allocations.

**SUMMARY OF RENT INCREASES "4/01"**  
**Phoenix and Tucson Governmental Malls**

	Fiscal Year 2002				Fiscal Year 2003			
	General Fund	Other Fund	Non-Approp	Total	General Fund	Other Fund	Non-Approp	Total
<b>BUDGET UNITS</b>								
Administration, AZ Department of								
1300 W Washington	1,200	0	0	1,200	1,800	0	0	1,800
1400 W Washington	6,000	0	0	6,000	8,100	0	0	8,100
1700 W Washington	80,500	5,600	4,100	90,200	107,300	7,500	5,500	120,300
1510 W Adams	0	22,100	0	22,100	0	29,500	0	29,500
1624 W Adams	0	7,900	0	7,900	0	10,500	0	10,500
1818 W Adams	0	14,100	0	14,100	0	18,800	0	18,800
1522 W Jackson	0	1,600	0	1,600	0	2,400	0	2,400
1537 W Jackson	0	8,200	0	8,200	0	12,300	0	12,300
1802 W Jackson	0	0	9,800	9,800	0	0	14,000	14,000
1850 W Jackson	10,000	0	0	10,000	15,000	0	0	15,000
1645 W Jefferson	0	0	100	100	0	0	100	100
1831 W Jefferson	0	17,800	0	17,800	0	23,800	0	23,800
1937 W Jefferson/CDC	0	7,200	0	7,200	0	9,600	0	9,600
1937 W Jefferson/Wayland	4,600	0	1,400	6,000	6,100	0	1,900	8,000
1501 W Madison	0	2,200	0	2,200	0	3,000	0	3,000
1801 W Madison	4,000	0	0	4,000	6,000	0	0	6,000
1805 W Madison	2,700	0	0	2,700	3,600	0	0	3,600
1840 W Madison	5,000	0	0	5,000	7,500	0	0	7,500
402 W Congress, Tucson	2,100	2,000	0	4,100	2,900	2,700	0	5,600
Subtotal - AZ Dept of Administration	\$116,100	\$88,700	\$15,400	\$220,200	\$158,300	\$120,100	\$21,500	\$299,900
Administrative Hearings, Office of								
1400 W Washington	9,500	0	0	9,500	12,600	0	200	12,800
Registrar of Contractors	0	7,800	0	7,800	0	10,500	0	10,500
Board of Accountancy	0	100	0	100	0	200	0	200
Board of Cosmetology	0	100	0	100	0	100	0	100
Board of Dental Examiners	0	100	0	100	0	0	0	0
Board of Medical Examiners	0	200	0	200	0	300	0	300
Peace Officers Standards&Training Board	0	0	100	100	0	0	200	200
State Board of Nursing	0	200	0	200	0	200	0	200
Structural Pest Control Commission	0	100	0	100	0	100	0	100
Agriculture, AZ Department of								
1624 W Adams	1,400	0	0	1,400	2,100	0	0	2,100
1688 W Adams	38,700	7,300	1,900	47,900	51,500	9,700	2,500	63,700
Subtotal - AZ Dept of Agriculture	\$40,100	\$7,300	\$1,900	\$49,300	\$53,600	\$9,700	\$2,500	\$65,800
Appraisal, State Board of								
1400 W Washington	0	2,100	0	2,100	0	2,800	0	2,800
Attorney General - Department of Law								
1275 W Washington	124,300	0	0	124,300	165,800	0	0	165,800
402 W Congress, Tucson	24,900	0	0	24,900	33,200	0	0	33,200
Subtotal - Attorney General - Dept of Law	\$149,200	\$0	\$0	\$149,200	\$199,000	\$0	\$0	\$199,000
Barbers, Board of								
1400 W Washington	0	1,100	0	1,100	0	1,400	0	1,400
Behavioral Health Examiners, Board of								
1400 W Washington	0	2,800	0	2,800	0	3,800	0	3,800
Boxing Commission, AZ State								
1400 W Washington	500	0	0	500	700	0	0	700
Corporation Commission								
1200 W Washington	13,800	44,600	0	58,400	18,400	59,500	0	77,900
1300 W Washington	15,300	19,500	0	34,800	20,500	26,100	0	46,600
1400 W Washington	7,500	200	0	7,700	10,000	200	0	10,200
Subtotal - Corporation Commission	\$36,600	\$64,300	\$0	\$100,900	\$48,900	\$85,800	\$0	\$134,700
Corrections, State Department of								
1601 W Jefferson	70,400	0	0	70,400	93,900	0	0	93,900
1645 W Jefferson	50,700	0	0	50,700	68,100	0	0	68,100
Subtotal - Dept of Corrections	\$121,100	\$0	\$0	\$121,100	\$162,000	\$0	\$0	\$162,000
Deaf and Hard of Hearing, Commission for the								
1400 West Washington	0	4,800	0	4,800	0	6,400	0	6,400
Economic Security, Department of								
1400 W Washington	0	0	1,100	1,100	0	0	1,500	1,500
Education, Department of								
1535 W Jefferson	59,000	0	43,900	102,900	79,000	0	58,800	137,800
Equal Opportunity, Governor's Office of								
1700 W Washington	2,400	0	0	2,400	3,200	0	0	3,200
Equalization, State Board of								
1645 W Jefferson	100	0	0	100	200	0	0	200
Executive Clemency, Board of								
1645 W Jefferson	15,000	0	0	15,000	20,100	0	0	20,100
Geological Survey, Arizona								
402 W Congress, Tucson	1,000	0	0	1,000	1,500	0	0	1,500
416 W Congress, Tucson	17,100	0	0	17,100	23,200	0	0	23,200
Subtotal - AZ Geological Survey	\$18,100	\$0	\$0	\$18,100	\$24,700	\$0	\$0	\$24,700
Governor, Office of the								
1700 W Washington	42,900	0	800	43,700	57,200	0	1,100	58,300
1645 W Jefferson	100	0	0	100	200	0	0	200
Subtotal - Governor's Office	\$43,000	\$0	\$800	\$43,800	\$57,400	\$0	\$1,100	\$58,500
Gov's Ofc for Excellence in Government								
1700 W Washington	9,400	0	0	9,400	12,500	0	0	12,500
Gov's Ofc of Strategic Planning & Budgeting								
1700 W Washington	10,900	0	0	10,900	14,500	0	0	14,500
Health Services, Department of								
1400 W Washington	0	0	0	0	0	0	0	0
1520 W Adams	18,800	12,000	0	30,800	25,300	16,200	0	41,500
1624 W Adams - DCRC	0	0	0	0	0	0	0	0

	Fiscal Year 2002				Fiscal Year 2003			
	General Fund	Other Fund	Non-Approp	Total	General Fund	Other Fund	Non-Approp	Total
1740 W Adams	71,800	33,400	0	105,200	95,800	44,600	0	140,400
416 W Congress, Tucson	1,900	500	0	2,400	2,500	600	0	3,100
Subtotal - Department of Health Services	\$92,500	\$45,900	\$0	\$138,400	\$123,600	\$61,400	\$0	\$185,000
Indian Affairs, AZ Commission of								
1400 W Washington	2,500	0	0	2,500	3,300	0	0	3,300
Juvenile Corrections, Department of								
1624 W Adams	37,800	0	0	37,800	50,600	0	0	50,600
Library, Archives, and Public Records, AZ State								
1100 W Washington	6,100	0	0	6,100	8,100	0	0	8,100
Mine Inspector, State								
1700 W Washington	6,600	0	0	6,600	8,800	0	0	8,800
416 W Congress, Tucson	1,100	0	0	1,100	1,500	0	0	1,500
Subtotal - State Mine Inspector	\$7,700	\$0	\$0	\$7,700	\$10,300	\$0	\$0	\$10,300
Mines & Mineral Resources, Department of								
1502 W Washington	36,400	0	0	36,400	48,900	0	0	48,900
Navigable Stream Adjudication Commission								
1700 W Washington	900	0	0	900	0	0	0	0
Parks Board, Arizona State								
1300 W Washington	9,300	2,400	17,700	29,400	12,500	3,200	23,600	39,300
1645 W Jefferson	100	0	0	100	200	0	0	200
Subtotal - AZ State Parks Board	\$9,400	\$2,400	\$17,700	\$29,500	\$12,700	\$3,200	\$23,600	\$39,500
Personnel Board								
1400 W Washington	2,200	0	0	2,200	3,000	0	0	3,000
Private Postsecondary Education, Bd for								
1400 W Washington	0	1,500	0	1,500	0	2,000	0	2,000
Psychologist Examiners, State Board of								
1400 W Washington	0	1,500	0	1,500	0	2,000	0	2,000
Respiratory Care Examiners, Board of								
1400 W Washington	0	1,200	0	1,200	0	1,500	0	1,500
Revenue, Department of								
1700 W Washington	400	0	0	400	500	0	0	500
402 W Congress, Tucson	15,200	0	0	15,200	20,500	0	0	20,500
416 W Congress, Tucson	10,200	0	0	10,200	13,600	0	0	13,600
Subtotal - Department of Revenue	\$25,800	\$0	\$0	\$25,800	\$34,600	\$0	\$0	\$34,600
School Facilities Board								
1700 W Washington	6,700	0	0	\$6,700	8,900	0	0	\$8,900
Secretary of State								
14 N 18th Avenue	3,600	0	0	3,600	4,700	0	0	4,700
1645 W Jefferson	100	0	0	100	100	0	0	100
1700 W Washington	14,100	0	0	14,100	18,900	0	0	18,900
Subtotal - Secretary of State	\$17,800	\$0	\$0	\$17,800	\$23,700	\$0	\$0	\$23,700
State Boards' Office								
1400 W Washington	0	8,900	0	8,900	0	11,900	0	11,900
Acupuncture Board	0	600	0	600	0	800	0	800
Dispensing Opticians Board	0	800	0	800	0	1,000	0	1,000
Funeral Board	0	1,100	0	1,100	0	1,500	0	1,500
Homeopathic Board	0	600	0	600	0	800	0	800
Naturopathic Board	0	800	0	800	0	1,100	0	1,100
Nursing Care IA	0	1,000	0	1,000	0	1,400	0	1,400
Optometry Board	0	800	0	800	0	1,100	0	1,100
Physical Therapy Board	0	1,000	0	1,000	0	1,300	0	1,300
Podiatry Board	0	600	0	600	0	800	0	800
Veterinary Board	0	1,600	0	1,600	0	2,100	0	2,100
Tax Appeals, State Board of								
1645 W Jefferson	100	0	0	100	200	0	0	200
Transportation, Department of <sup>8/</sup>								
1275 W Washington	0	10,700	0	10,700	0	14,200	0	14,200
Treasurer, State								
1700 W Washington	12,900	0	0	12,900	17,300	0	0	17,300
<b>GRAND TOTAL</b>	<b>\$889,800</b>	<b>\$260,700</b>	<b>\$80,900</b>	<b>\$1,231,400</b>	<b>\$1,191,900</b>	<b>\$349,500</b>	<b>\$109,400</b>	<b>\$1,650,800</b>
Unallocated Amounts	23,000	100	49,500	72,600	32,500	300	65,500	98,300
Total Appropriation	912,800	260,800	130,400	1,304,000	1,224,400	349,800	174,900	1,749,100

- Section 109 of the General Appropriation Act requires the JLBC to determine and ADOA to allocate to agencies the sum of \$912,800 in General Fund and \$260,800 in Other Appropriated Funds for increased rental rates. See the following section for each agency's total rental charge.
- The amounts reflect increasing office square footage rental rates from \$13.50 and storage square footage rates from \$4.50 in FY 2001 to \$15.00 for office and \$5.50 for storage in FY 2002, and \$15.50 for office and \$6.00 for storage in FY 2003.
- There are a number of state agencies in lease-purchase (L-P) buildings that will be paid off by the end of FY 2002. This space will be converted from L-P space to state-owned space in FY 2003. Agencies currently occupying these buildings have been budgeted rent at the \$13.50 per square foot rate for FY 2003. In aggregate, the budgeted amounts for these agencies will be \$435,000 (\$284,000 from the General Fund and \$141,000 from Other Appropriated Funds) less than actual rent charges for these agencies. These agencies do not appear in this table.
- The ADOA budgeted rent amount from Other Appropriated Funds will be \$50,000 in FY 2002 and \$68,100 in FY 2003 less than the actual rent charges for ADOA.
- Agencies that contribute to funding the budget for the Office of Administrative Hearings (OAH) have been allocated sufficient increases to cover the increased rent costs for OAH; however, an allocation of these additional monies has not been made to OAH. As a result, the OAH budgeted rent amounts will be \$8,700 in FY 2002 and \$11,700 in FY 2003 less than the actual rent charges for OAH. The allocations made to the contributing agencies are to be deposited in the OAH Fund and not COSF.
- Federal share calculated at state-wide cost allocation plan (SWICAP) rent amount of \$11.48 per square foot of office space and \$2.33 per square foot of storage space plus \$35,600 in FY 2002 and \$47,600 in FY 2003 for state-owned space rental adjustments pursuant to Laws 2001, Chapter 236, section 109.
- Member agencies of the State Board's Office (SBO) have been allocated sufficient increases to cover the increased rent costs for SBO. The amounts allocated to SBO member agencies are to be deposited in the Special Services Revolving Fund and not COSF. The rent increase for SBO will be paid from the Special Services Revolving Fund and deposited in COSF.
- Represents funding for space occupied by the Attorney General - Department of Law for provision of legal services to the Department of Transportation.

**SUMMARY OF RENT CHARGES**  
**Phoenix and Tucson Governmental Malls**

BUDGET UNITS	Fiscal Year 2002				Fiscal Year 2003			
	General Fund	Other Fund	Non-Approp	Total	General Fund	Other Fund	Non-Approp	Total
Administration, AZ Department of								
1300 W Washington	6,700	0	0	6,700	7,300	0	0	7,300
1400 W Washington	56,700	0	0	56,700	61,200	0	0	61,200
1700 W Washington	767,600	80,300	39,200	887,100	794,400	82,300	40,600	917,300
1510 W Adams	0	328,000	0	328,000	0	335,500	0	335,500
1624 W Adams	0	118,700	0	118,700	0	121,300	0	121,300
1818 W Adams	0	212,300	0	212,300	0	217,000	0	217,000
1522 W Jackson	0	12,400	0	12,400	0	13,200	0	13,200
1537 W Jackson	0	66,000	0	66,000	0	70,100	0	70,100
1802 W Jackson	0	0	70,600	70,600	0	0	74,800	74,800
1850 W Jackson	53,000	0	0	53,000	58,000	0	0	58,000
1645 W Jefferson	0	0	500	500	0	0	500	500
1831 W Jefferson	0	287,900	0	287,900	0	293,900	0	293,900
1937 W Jefferson/CDC	0	109,000	0	109,000	0	111,400	0	111,400
1937 W Jefferson/Wayland	45,700	0	14,400	60,100	47,200	0	14,900	62,100
1501 W Madison	0	42,100	0	42,100	0	42,900	0	42,900
1801 W Madison	21,300	0	0	21,300	23,300	0	0	23,300
1805 W Madison	27,300	0	0	27,300	28,200	0	0	28,200
1840 W Madison	27,500	0	0	27,500	30,000	0	0	30,000
2910 N. 44th Street <sup>5/</sup>	0	0	0	0	5,200	0	0	5,200
402 W Congress, Tucson	19,300	26,200	0	45,500	20,300	26,900	0	47,200
Subtotal - AZ Dept of Administration	\$1,025,100	\$1,282,900 <sup>5/</sup>	\$124,700	\$2,432,700	\$1,075,100	\$1,314,500 <sup>4/</sup>	\$130,800	\$2,520,400
Administrative Hearings, Office of								
1400 W Washington	95,100	79,100 <sup>5/</sup>	0	174,200	98,200	79,200 <sup>5/</sup>	0	177,400
Registrar of Contractors	0	7,800 <sup>5/</sup>	0	7,800	0	10,500 <sup>5/</sup>	0	10,500
Board of Accountancy	0	100 <sup>5/</sup>	0	100	0	200 <sup>5/</sup>	0	200
Board of Cosmetology	0	100 <sup>5/</sup>	0	100	0	100 <sup>5/</sup>	0	100
Board of Dental Examiners	0	100 <sup>5/</sup>	0	100	0	100 <sup>5/</sup>	0	100
Board of Medical Examiners	0	200 <sup>5/</sup>	0	200	0	300 <sup>5/</sup>	0	300
Peace Officers Standards & Training Board	0	0 <sup>5/</sup>	100	100	0	0 <sup>5/</sup>	200	200
State Board of Nursing	0	200 <sup>5/</sup>	0	200	0	200 <sup>5/</sup>	0	200
Structural Pest Control Commission	0	100 <sup>5/</sup>	0	100	0	100 <sup>5/</sup>	0	100
Agriculture, AZ Department of								
2422 W. Holly (Laboratory) <sup>5/</sup>	0	0	0	0	297,700	0	0	297,700
1624 W Adams	4,200	2,300	800	7,300	4,600	2,200	800	7,600
1688 W Adams	375,100	86,100	17,900	479,100	392,500	88,600	18,500	499,600
Subtotal - AZ Dept of Agriculture	\$379,300	\$88,400	\$18,700	\$486,400	\$694,800	\$90,800	\$19,300	\$804,900
Appraisal, State Board of								
1400 W Washington	0	20,200	0	20,200	0	20,900	0	20,900
Arizona Health Care Cost Containment System								
Kingman Building <sup>5/</sup>	0	0	0	0	17,100	0	17,100	34,200
Arts, Commission on the								
417 W. Roosevelt <sup>5/</sup>	0	0	0	0	56,700	0	0	56,700
Attorney General - Department of Law								
1275 W Washington	1,243,400	27,400	0	1,270,800	1,284,900	27,400	0	1,312,300
402 W Congress, Tucson	249,100	0	0	249,100	257,400	0	0	257,400
Subtotal - Attorney General - Dept of Law	\$1,492,500	\$27,400	\$0	\$1,519,900	\$1,542,300	\$27,400	\$0	\$1,569,700
Auditor General								
2910 N. 44th Street <sup>5/</sup>	0	0	0	0	287,700	0	0	287,700
Barbers, Board of								
1400 W Washington	0	20,900	0	20,900	0	11,200	0	11,200
Banking, Department of								
2910 N. 44th Street <sup>5/</sup>	0	0	0	0	156,200	0	19,200	175,400
Behavioral Health Examiners, Board of								
1400 W Washington	0	27,600	0	27,600	0	28,600	0	28,600
Boxing Commission, AZ State								
1400 W Washington	5,300	0	0	5,300	5,500	0	0	5,500
Contractors, Registrar of								
Kingman Building <sup>5/</sup>	0	0	0	0	0	7,800	0	7,800
Corporation Commission								
1200 W Washington	137,300	443,800	0	581,100	141,900	458,700	0	600,600
1300 W Washington	151,400	192,900	0	344,300	156,600	199,500	0	356,100
1400 W Washington	75,300	1,700	0	77,000	77,800	1,700	0	79,500
Subtotal - Corporation Commission	\$364,000	\$638,400	\$0	\$1,002,400	\$376,300	\$659,900	\$0	\$1,036,200
Corrections, State Department of								
1601 W Jefferson	704,400	0	0	704,400	727,900	0	0	727,900
1645 W Jefferson	494,300	0	0	494,300	511,700	0	0	511,700
Subtotal - Dept of Corrections	\$1,198,700	\$0	\$0	\$1,198,700	\$1,239,600	\$0	\$0	\$1,239,600
Deaf and Hard of Hearing, Commission for the								
1400 West Washington	0	47,800	0	47,800	0	49,400	0	49,400
Economic Security, Department of								
1400 W Washington	0	0	10,900	10,900	0	0	11,300	11,300
Kingman Building <sup>5/</sup>	0	0	0	0	122,700	17,400	16,200	156,300
Subtotal - Department of Economic Security	\$0	\$0	\$10,900	\$10,900	\$122,700	\$17,400	\$27,500	\$167,600
Education, Department of <sup>6/</sup>								
1535 W Jefferson	538,900	0	403,300	942,200	558,900	0	418,200	977,100
Equal Opportunity, Governor's Office of								
1700 W Washington	24,000	0	0	24,000	24,800	0	0	24,800

	Fiscal Year 2002				Fiscal Year 2003			
	General Fund	Other Fund	Non-Approp	Total	General Fund	Other Fund	Non-Approp	Total
Equalization, State Board of								
1645 W Jefferson	600	0	0	600	700	0	0	700
Executive Clemency, Board of								
1645 W Jefferson	147,700	0	0	147,700	152,800	0	0	152,800
Geological Survey, Arizona								
402 W Congress, Tucson	5,500	0	0	5,500	6,000	0	0	6,000
416 W Congress, Tucson	161,400	0	0	161,400	167,500	0	0	167,500
Subtotal - AZ Geological Survey	\$166,900	\$0	\$0	\$166,900	\$173,500	\$0	\$0	\$173,500
Governor, Office of the								
1700 W Washington	428,900	0	8,400	437,300	443,200	0	8,700	451,900
1645 W Jefferson	700	0	0	700	800	0	0	800
Subtotal - Governor's Office	\$429,600	\$0	\$8,400	\$438,000	\$444,000	\$0	\$8,700	\$452,700
Gov's Ofc for Excellence in Government								
1700 W Washington	93,700	0	0	93,700	96,800	0	0	96,800
Gov's Ofc of Strategic Planning & Budgeting								
1700 W Washington	108,800	0	0	108,800	112,400	0	0	112,400
Health Services, Department of								
1400 W Washington	0	0	0	0	0	0	0	0
1520 W Adams	184,800	110,100	0	294,900	191,300	114,300	0	305,600
1624 W Adams - DCRC	0	0	10,800	10,800	0	0	10,800	10,800
1740 W Adams	716,400	331,200	0	1,047,600	740,400	342,400	0	1,082,800
3815 N. Black Canyon <sup>3/</sup>	0	0	0	0	113,900	204,800	0	318,700
1651 E. Morten <sup>3/</sup>	0	0	0	0	286,400	372,100	0	658,500
416 W Congress, Tucson	18,800	4,800	0	23,600	19,400	4,900	0	24,300
Subtotal - Department of Health Services	\$920,000	\$446,100	\$10,800	\$1,376,900	\$1,351,400	\$1,038,500	\$10,800	\$2,400,700
Indian Affairs, AZ Commission of								
1400 W Washington	24,900	0	0	24,900	25,700	0	0	25,700
Insurance, Department of								
1651 E. Morten <sup>3/</sup>	0	0	0	0	60,800	0	6,800	67,600
2910 N. 44th Street <sup>3/</sup>	0	0	0	0	273,300	0	108,800	382,100
Subtotal - Department of Insurance	\$0	\$0	\$0	\$0	\$334,100	\$0	\$115,600	\$449,700
Juvenile Corrections, Department of								
1624 W Adams	325,100	0	0	325,100	337,900	0	0	337,900
Library, Archives, and Public Records, AZ State								
1100 W Washington	60,800	0	0	60,800	62,800	0	0	62,800
Medical Examiners, Board of								
9500 Doubletree Rd. <sup>3/</sup>	0	0	0	0	0	216,700	0	216,700
Mine Inspector, State								
1700 W Washington	65,800	0	0	65,800	68,000	0	0	68,000
416 W Congress, Tucson	11,200	0	0	11,200	11,600	0	0	11,600
Subtotal - State Mine Inspector	\$77,000	\$0	\$0	\$77,000	\$79,600	\$0	\$0	\$79,600
Mines & Mineral Resources, Department of								
1502 W Washington	355,600	0	0	355,600	368,100	0	0	368,100
Navigable Stream Adjudication Commission								
1700 W Washington	8,600	0	0	8,600	0	0	0	0
Nursing, Board of								
1641 E. Morten <sup>3/</sup>	0	0	0	0	0	167,000	0	167,000
Osteopathic Examiners, Board of								
9500 Doubletree Rd. <sup>3/</sup>	0	0	0	0	0	30,200	0	30,200
Parks Board, Arizona State								
1300 W Washington	92,900	24,000	175,600	292,500	96,100	24,800	197,200	318,100
1645 W Jefferson	300	0	300	600	400	0	300	700
Subtotal - AZ State Parks Board	\$93,200	\$24,000	\$175,900	\$293,100	\$96,500	\$24,800	\$197,500	\$318,800
Personnel Board								
1400 W Washington	22,000	0	0	22,000	22,800	0	0	22,800
Private Postsecondary Education, Bd for								
1400 W Washington	0	16,000	0	16,000	0	16,500	0	16,500
Psychologist Examiners, State Board of								
1400 W. Washington	0	16,700	0	16,700	0	17,200	0	17,200
Real Estate, Department of								
2910 N. 44th Street <sup>3/</sup>	0	0	0	0	207,300	0	0	207,300
Respiratory Care Examiners, Board of								
1400 W Washington	0	11,600	0	11,600	0	11,900	0	11,900
Revenue, Department of								
1700 W Washington	4,000	0	0	4,000	4,100	0	0	4,100
402 W Congress, Tucson	146,100	0	0	146,100	151,400	0	0	151,400
416 W Congress, Tucson	102,000	0	0	102,000	105,400	0	0	105,400
Subtotal - Department of Revenue	\$252,100	\$0	\$0	\$252,100	\$260,900	\$0	\$0	\$260,900
School Facilities Board								
1700 W Washington	67,100	0	0	67,100	69,300	0	0	69,300
Secretary of State								
14 N 18th Avenue	144,600	0	0	144,600	149,400	0	0	149,400
1645 W Jefferson	400	0	0	400	400	0	0	400
1700 W Washington	35,700	0	0	35,700	36,800	0	0	36,800
Subtotal - Secretary of State	\$180,700	\$0	\$0	\$180,700	\$186,600	\$0	\$0	\$186,600

	Fiscal Year 2002				Fiscal Year 2003			
	General Fund	Other Fund	Non-Approp	Total	General Fund	Other Fund	Non-Approp	Total
State Boards' Office								
1400 W Washington	0	80,000	<sup>1/</sup> 0	80,000	0	80,000	<sup>1/</sup> 0	80,000
Acupuncture Board	0	600	<sup>7/</sup> 0	600	0	800	<sup>7/</sup> 0	800
Dispensing Opticians Board	0	800	<sup>7/</sup> 0	800	0	1,000	<sup>7/</sup> 0	1,000
Funeral Board	0	1,100	<sup>7/</sup> 0	1,100	0	1,500	<sup>7/</sup> 0	1,500
Homeopathic Board	0	600	<sup>7/</sup> 0	600	0	800	<sup>7/</sup> 0	800
Naturopathic Board	0	800	<sup>7/</sup> 0	800	0	1,100	<sup>7/</sup> 0	1,100
Nursing Care IA	0	1,000	<sup>7/</sup> 0	1,000	0	1,400	<sup>7/</sup> 0	1,400
Optometry Board	0	800	<sup>7/</sup> 0	800	0	1,100	<sup>7/</sup> 0	1,100
Physical Therapy Board	0	1,000	<sup>7/</sup> 0	1,000	0	1,300	<sup>7/</sup> 0	1,300
Podiatry Board	0	600	<sup>7/</sup> 0	600	0	800	<sup>7/</sup> 0	800
Veterinary Board	0	1,600	<sup>7/</sup> 0	1,600	0	2,100	<sup>7/</sup> 0	2,100
Structural Pest Control Commission								
9500 Doubletree Rd. <sup>5/</sup>	0	0	0	0	0	135,300	0	135,300
Tax Appeals, State Board of								
1645 W Jefferson	600	0	0	600	700	0	0	700
Transportation, Department of <sup>8/</sup>								
1275 W Washington	0	106,700	0	106,700	0	110,200	0	110,200
Treasurer, State								
1700 W Washington	129,400	0	0	129,400	133,800	0	0	133,800
GRAND TOTAL	<u>\$8,587,300</u>	<u>\$2,951,300</u>	<u>\$752,800</u>	<u>\$12,291,400</u>	<u>\$10,773,600</u>	<u>\$4,178,800</u>	<u>\$964,900</u>	<u>\$15,917,300</u>

- 1/ Pursuant to A.R.S. § 41-792.01, the Joint Legislative Budget Committee Staff reports the amounts appropriated to state agencies for rent of space in state-owned buildings. Agencies pay the greater of the appropriated amount or calculated rent based on actual occupancy of space. Collections are deposited in the Capital Stabilization Fund (COSF) and are available for appropriation for the operations and maintenance of the buildings. These amounts include the allocations from Section 109 of the General Appropriation Act. See preceding section for these allocations.
- 2/ The amounts reflect increasing office square footage rental rates from \$13.50 and storage square footage rates from \$4.50 in FY 2001 to \$15.00 for office and \$5.50 for storage in FY 2002, and \$15.50 for office and \$6.00 for storage in FY 2003.
- 3/ This agency is one of several state agencies in lease-purchase (L-P) buildings that will be paid off by the end of FY 2002. This space will be converted from L-P space to state-owned space in FY 2003. Agencies currently occupying these buildings have been budgeted rent at the \$13.50 per square foot rate for FY 2003. In aggregate, the budgeted amounts for these agencies will be \$435,000 (\$284,000 from the General Fund and \$141,000 from Other Appropriated Funds) less than actual rent charges for these agencies.
- 4/ The ADOA budgeted rent amount from Other Appropriated Funds will be \$50,000 in FY 2002 and \$68,100 in FY 2003 less than the actual rent charges for ADOA.
- 5/ Agencies that contribute to funding the budget for the Office of Administrative Hearings (OAH) have been allocated sufficient increases to cover the increased rent costs for OAH; however, an allocation of these additional monies has not been made to OAH. As a result, the OAH budgeted rent amounts will be \$8,700 in FY 2002 and \$11,700 in FY 2003 less than the actual rent charges for OAH. The allocations made to the contributing agencies are to be deposited in the OAH Fund and not COSF.
- 6/ Federal share calculated at state-wide cost allocation plan (SWICAP) rent amount of \$11.48 per square foot of office space and \$2.33 per square foot of storage space plus \$35,600 in FY 2002 and \$47,600 in FY 2003 for state-owned space rental adjustments pursuant to Laws 2001, Chapter 236, section 109.
- 7/ Member agencies of the State Board's Office (SBO) have been allocated sufficient increases to cover the increased rent costs for SBO. The amounts allocated to SBO member agencies are to be deposited in the Special Services Revolving Fund and not COSF. The rent increase for SBO will be paid from the Special Services Revolving Fund and deposited in COSF.
- 8/ Represents funding for space occupied by the Attorney General - Department of Law for provision of legal services to the Department of Transportation.

**LEASE-PURCHASE APPROPRIATIONS 1/  
Department of Administration Building System**

BUDGET UNITS	Fiscal Year 2002				Fiscal Year 2003			
	GF	OF	Non-Approp	Total	GF	OF	Non-Approp	Total
Administration, AZ Department of								
16th Ave Parking Garage	390,400			390,400	392,200			392,200
Capital Center - AG		346,900 <sup>2/</sup>		346,900		348,600 <sup>2/</sup>		348,600 <sup>2/</sup>
Capital Center	203,100	160,000		363,100	204,000	160,800		364,800
ENSCO	4,585,700			4,585,700	4,585,100			4,585,100
1616 W. Adams		216,200		216,200		220,300		220,300
Tucson Office	109,600	50,200		159,800	109,800	50,300		160,100
Sun State Building	2,400			2,400				0 <sup>3/</sup>
DES-West	46,200			46,200	46,100			46,100
Unused COP Principal			26,500	26,500				0 <sup>3/</sup>
Unoccupied Space		17,700 <sup>4/</sup>		17,700				0
Subtotal - AZ Department of Administration	\$5,337,400	\$791,000	\$26,500	\$6,154,900	\$5,337,200	\$780,000	\$0	\$6,117,200
Agriculture, AZ Department of								
Laboratory	179,800			179,800				0 <sup>3/</sup>
Tucson Office	33,400	7,700		41,100	33,400	7,700		41,100
Subtotal - AZ Department of Agriculture	\$213,200	\$7,700	\$0	\$220,900	\$33,400	\$7,700	\$0	\$41,100
AHCCCS								
Kingman State Office	12,900		12,900	25,800				0 <sup>3/</sup>
East Jefferson Buildings	1,656,100			1,656,100	1,656,100			1,656,100
Subtotal - AHCCCS	\$1,669,000	\$0	\$12,900	\$1,681,900	\$1,656,100	\$0	\$0	\$1,656,100
Arts, Arizona Commission on the								
Corpstein Building	52,900			52,900				0 <sup>3/</sup>
Attorney General - Department of Law								
Capital Center	621,900	58,000		679,900	625,000	58,300		683,300
Tucson Office	33,000			33,000	33,000			33,000
Subtotal- Attorney General	\$654,900	\$58,000	\$0	\$712,900	\$658,000	\$58,300	\$0	\$716,300
Banking Department, State								
Sun State Building	112,100		12,600	124,700				0 <sup>3/</sup>
Building and Fire Safety, Department of								
Tucson Office	41,200			41,200	41,200			41,200
Contractors, Registrar of								
Kingman State Office		5,900		5,900				0 <sup>3/</sup>
Tucson Office		44,900		44,900		44,900		44,900
Subtotal - Registrar of Contractors	\$0	\$50,800	\$0	\$50,800	\$0	\$44,900	\$0	\$44,900
Corporation Commission								
Tucson Office	38,700	30,500		69,200	38,800	30,500		69,300
Deaf and the Blind, AZ State Schools for the								
Food Service Building	383,000			383,000	380,700			380,700
High School and Auditorium	1,208,200			1,208,200	1,217,700			1,217,700
Subtotal - Schools for the Deaf & the Blind	\$1,591,200	\$0	\$0	\$1,591,200	\$1,598,400	\$0	\$0	\$1,598,400
Economic Security, Department of								
DES Group Homes	180,200		95,000	275,200	179,700		94,800	274,500
DES-West	1,727,200	515,200	787,800	3,030,200	1,726,200	514,900	787,300	3,028,400 <sup>3/</sup>
Kingman State Office	92,600	13,200	12,200	118,000				0 <sup>3/</sup>
Tucson Office	367,900	110,100	147,800	625,800	368,100	110,200	147,900	626,200
Capital Center	360,800 <sup>3/</sup>			360,800 <sup>3/</sup>	362,500			362,500
Subtotal - Department of Economic Security	\$2,728,700	\$638,500	\$1,042,800	\$4,410,000	\$2,636,500	\$625,100	\$1,030,000	\$4,291,600
Education, Department of								
Courts Building	18,600		0	18,600	18,600		0	18,600
Tucson Office	29,100		16,700	45,800	29,100		16,700	45,800
Subtotal - Department of Education	\$47,700	\$0	\$16,700	\$64,400	\$47,700	\$0	\$16,700	\$64,400
Environmental Quality, Department of								
Tucson Office	29,000	86,800		115,800	29,000	86,900		115,900
Gaming, Department of								
Tucson Office		5,700		5,700		5,700		5,700
Governor, Office of the								
Tucson Office	37,800			37,800	37,800			37,800
Health Services, Department of								
Black Canyon Building	64,300	115,500		179,800				0 <sup>3/</sup>
1616 W. Adams		10,800		10,800		11,000		11,000
Centre Pointe Building	166,400	181,900		348,300				0 <sup>3/</sup>
Tucson Office	61,800	73,200		135,000	61,800	73,300		135,100
Subtotal - Department of Health Services	\$292,500	\$381,400	\$0	\$673,900	\$61,800	\$84,300	\$0	\$146,100
Historical Society, Arizona								
Papago Museum	1,281,500			1,281,500	1,283,800			1,283,800
Insurance, Department of								
Centre Pointe Building	26,600		9,100	35,700				0 <sup>3/</sup>
Sun State Building	204,700		70,500	275,200				0 <sup>3/</sup>
Tucson Office	17,900		6,400	24,300	18,000		6,400	24,400
Subtotal - Department of Insurance	\$249,200	\$0	\$86,000	\$335,200	\$18,000	\$0	\$6,400	\$24,400
Judiciary - Court of Appeals								
Tucson Office	489,800			489,800	490,100			490,100
Judiciary - Supreme Court								
Courts Building	2,925,300			2,925,300	2,928,700			2,928,700
Tucson Office	108,900			108,900	108,900			108,900
Subtotal - Supreme Court	\$3,034,200	\$0	\$0	\$3,034,200	\$3,037,600	\$0	\$0	\$3,037,600
Subtotal - Judiciary	\$3,524,000	\$0	\$0	\$3,524,000	\$3,527,700	\$0	\$0	\$3,527,700
Land Department, State								
1616 W. Adams	391,500			391,500	399,000			399,000
Legislature - Auditor General								
Sun State Building	206,000			206,000				0 <sup>3/</sup>
Tucson Office	52,300			52,300	52,300			52,300
Subtotal - Auditor General	\$258,300	\$0	\$0	\$258,300	\$52,300	\$0	\$0	\$52,300
Legislature - Library, Archives & Public Records,								
AZ State Courts Building	542,800			542,800	543,400			543,400
Library for the Blind	112,300			112,300	113,800			113,800
Records Management Addition	186,100			186,100	186,300			186,300
Subtotal - Library, Archives & Public Records	\$841,200	\$0	\$0	\$841,200	\$843,500	\$0	\$0	\$843,500
Liquor Licenses and Control, Department of								



	Fiscal Year 2002				Fiscal Year 2003			
	GF	OF	Non-Approp	Total	GF	OF	Non-Approp	Total
Tucson Office	28,400			28,400	28,400			28,400
Medical Examiners, Board of								
Doubletree Building		129,000		129,000				0 <sup>3/</sup>
Mine Inspector, State								
1616 W. Adams	3,400			3,400	3,400			3,400
Nursing, State Board of								
Centre Pointe Building		88,500		88,500				0 <sup>3/</sup>
Osteopathic Examiners, AZ Board of								
Doubletree Building		17,900		17,900				0 <sup>3/</sup>
Parks Board, Arizona State								
Tonto Natural Bridge			364,500	364,500			365,100	365,100
Public Safety, Department of								
DPS District 19 Building		42,300		42,300				0 <sup>3/</sup>
ALEOAC Building			111,100	111,100				0 <sup>3/</sup>
Subtotal - Department of Public Safety	\$0	\$42,300	\$111,100	153,400	\$0	\$0	\$0	\$0
Real Estate Department, State								
Sun State Building	148,100			148,100				0 <sup>3/</sup>
Tucson Office	40,200			40,200	40,200			40,200
Subtotal - State Real Estate Department	\$188,300	\$0	\$0	\$188,300	\$40,200	\$0	\$0	\$40,200
Revenue, Department of								
Revenue Building	2,112,300	41,300		2,153,600	2,106,700	41,300		2,148,000
Structural Pest Control Commission								
Doubletree Building		80,500		80,500				0 <sup>3/</sup>
Tucson Office		5,100		5,100		5,100		5,100
Tourism, Office of								
Welcome Center	68,800			68,800				0 <sup>3/</sup>
Veterans' Services, Department of								
Tucson Office	10,900	5,700		16,600	10,900	5,700		16,600
Water Resources, Department of								
Tucson Office	92,500			92,500	92,500			92,500
<b>GRAND TOTAL</b>	<b>\$21,896,600</b>	<b>\$2,460,700</b>	<b>\$1,673,100</b>	<b>\$26,030,400</b>	<b>\$20,582,300</b>	<b>\$1,775,500</b>	<b>\$1,418,200</b>	<b>\$23,776,000</b>

1/ Pursuant to A.R.S. § 41-792.01, state agencies occupying buildings being lease-purchased by the Arizona Department of Administration shall pay the higher of the amount reported [herein] by the Joint Legislative Budget Committee Staff or the pro rata share of the lease-purchase based on actual occupancy.

2/ The amount represents payment for space occupied by the Attorney General which provides legal services to the Risk Management Division.

3/ The COP for this building will be paid off at the end of FY 2002. For FY 2003, the agency will be assessed the normal COSF rental rate provided by ADOA.

4/ Of the amount in FY 2000, \$3,700 is for the Kingman State Office Building and \$14,000 is for the Centre Pointe Office Building.

5/ This amount represents payment for space occupied by the Attorney General which provides legal services to the Department of Economic Security.

**OPERATION & MAINTENANCE PAYMENTS <sup>1/2/</sup>**  
**Department of Administration Building System**

	Fiscal Year 2002			Total
	GF	OF	Non-Approp	
<b>BUDGET UNITS</b>				
Administration, AZ Department of Sun State Building	1,600			1,600
Agriculture, AZ Department of Laboratory	104,500			104,500
AHCCCS Kingman State Office			15,100	15,100
Arts, Arizona Commission on the Corpstein Building	19,500			19,500
Banking Department, State Sun State Building	72,600		9,600	82,200
Contractors, Registrar of Kingman State Office		3,400		3,400
Economic Security, Department of Kingman State Office	31,000	9,300	28,700	69,000
Health Services, Department of Black Canyon Building	53,400	95,800		149,200
Centre Pointe Building	111,300	120,600		231,900
Subtotal - Dept of Health Services	<u>\$164,700</u>	<u>\$216,400</u>	<u>\$0</u>	<u>\$381,100</u>
Insurance, Department of Centre Pointe Building	17,700		6,100	23,800
Sun State Building	135,000		46,400	181,400
Legislature - Auditor General Sun State Building	135,800			135,800
Medical Examiners, Board of Doubletree Building		83,300		83,300
Nursing, State Board of Centre Pointe Building		60,000		60,000
Osteopathic Examiners, AZ Board of Doubletree Building		11,600		11,600
Real Estate Department, State Sun State Building	97,600			97,600
Structural Pest Control Commission Doubletree Building		52,000		52,000
<b>GRAND TOTAL</b>	<u><u>\$780,000</u></u>	<u><u>\$436,000</u></u>	<u><u>\$105,900</u></u>	<u><u>\$1,321,900</u></u>

- 1/ Pursuant to A.R.S. § 41-792.01, the above state agencies occupying the above lease-purchase buildings have been budgeted operations and maintenance monies. The monies shall be transferred to a special account by the Arizona Department of Administration which will fund utility, janitorial, groundskeeping, and minor repair costs. The budgeted amount is based on \$4.48 per gross square foot
- 2/ The lease-purchase for these buildings will be paid off at the end of FY 2002. For FY 2003, the agencies will be assessed the normal ADOA rental rate.

SUMMARY OF RISK MANAGEMENT CHARGES

	FY 2002			FY 2003				
	General Fund	Other Appropriated Funds	Non-Appropriated Funds	Total	General Fund	Other Appropriated Funds	Non-Appropriated Funds	Total
Accountancy, State Board of	0	2,700	0	2,700	0	2,600	0	2,600
Accupuncture, Board of Examiners	0	1,000	0	1,000	0	1,000	0	1,000
Administration, Arizona Department of	537,100	1,530,800	60,800	2,128,700	559,400	1,594,400	63,300	2,217,100
Administrative Hearings, Office of	2,900	2,800	0	5,700	2,900	2,600	0	5,500
Agriculture, Arizona Department of	101,300	25,900	37,800	165,000	104,800	19,300	37,200	161,300
Appraisal, State Board of	0	1,100	0	1,100	0	1,100	0	1,100
Arizona Health Care Cost Containment System	205,300	30,000	191,000	426,300	207,100	32,900	193,100	433,100
Arts, Arizona Commission on the	5,400	0	0	5,400	5,300	0	0	5,300
Attorney General-Department of Law	270,200	0	0	270,200	260,800	0	0	260,800
Auto Theft Authority	0	1,000	0	1,000	0	1,000	0	1,000
Banking Department, State	12,300	0	1,300	13,600	11,800	0	1,300	13,100
Barbers, Board of	0	1,000	0	1,000	0	1,000	0	1,000
Behavioral Health Examiners, Board of	0	2,000	0	2,000	0	2,000	0	2,000
Boxing Commission, Arizona State	1,000	0	0	1,000	1,000	0	0	1,000
Boyce-Thompson Arboretum	0	0	10,200	10,200	0	0	10,400	10,400
Building & Fire Safety, Department of	19,200	0	0	19,200	18,600	0	0	18,600
Central Arizona Water	0	0	1,000	1,000	0	0	1,000	1,000
Charter Schools, State Board for	1,700	0	0	1,700	1,600	0	0	1,600
Chiropractic Examiners, State Board of	0	1,500	0	1,500	0	1,500	0	1,500
Citizen's Clean Election Committee	0	0	3,100	3,100	0	0	3,300	3,300
Commerce, Department of	26,100	19,300	14,100	59,500	25,500	18,900	13,800	58,200
Community Colleges, State Bd of Directors for	1,900	1,200	1,200	4,300	1,800	1,200	1,100	4,100
Contractors, Registrar of	0	34,200	0	34,200	0	33,100	0	33,100
Corporation Commission	176,800	394,800	0	571,600	175,200	391,400	0	566,600
Corrections, State Department of	6,301,200	0	0	6,301,200	6,598,700	0	0	6,598,700
Cosmetology, Board of	0	4,400	0	4,400	0	4,200	0	4,200
Cotton Council	0	0	30,100	30,100	0	0	31,400	31,400
Criminal Justice Commission, Arizona	0	1,800	3,300	5,100	0	1,700	3,200	4,900
Deaf and the Blind, AZ State Schools for	331,300	0	41,400	372,700	336,200	0	42,000	378,200
Dental Examiners, State Board of	0	2,500	0	2,500	0	2,400	0	2,400
Economic Security, Department of	2,607,000	785,500	1,507,500	4,900,000	2,549,900	768,300	1,474,400	4,792,600
Education, Department of	51,900	0	44,100	96,000	49,800	0	42,400	92,200
Emergency and Military Affairs, Dept of	215,600	0	95,100	310,700	224,400	0	98,900	323,300
Environmental Quality, Department of	0	187,500	150,100	337,600	0	187,500	144,400	331,900
Equal Opportunity, Governor's Office of	1,300	0	0	1,300	1,300	0	0	1,300
Equalization, State Board of	1,800	0	0	1,800	1,700	0	0	1,700
Executive Clemency, Board of	11,100	0	0	11,100	10,600	0	0	10,600
Exposition & State Fair Board, AZ	0	183,200	0	183,200	0	192,100	0	192,100
Funeral Directors & Embalmers, State Bd of	0	1,000	0	1,000	0	1,000	0	1,000
Game and Fish Department, Arizona	0	635,900	201,100	837,000	0	654,800	207,100	861,900
Gaming, Department of	0	20,900	0	20,900	0	20,300	0	20,300
Geological Survey, Arizona	5,900	0	0	5,900	5,800	0	0	5,800
Gov't Information Technology Agency	0	1,500	0	1,500	0	1,500	0	1,500
Governor, Office of the	60,400	0	0	60,400	58,800	0	0	58,800
Gov's Office of Strategic Planning & Budgeting	6,600	0	0	6,600	6,300	0	0	6,300
Health Services, Department of	692,100	121,400	0	813,500	709,400	124,400	0	833,800
Health Services, Disease Control	0	0	1,100	1,100	0	0	1,100	1,100
Hearing Impaired, Arizona Council for the	0	3,400	0	3,400	0	3,400	0	3,400
Historical Society, Arizona	49,500	0	0	49,500	51,000	0	0	51,000
Historical Society of Arizona, Prescott	12,600	0	0	12,600	12,900	0	0	12,900
Homeopathic Medical Examiners, Board of	0	1,000	0	1,000	0	1,000	0	1,000
Indian Affairs, Arizona Commission of	1,100	0	0	1,100	1,100	0	0	1,100
Industrial Commission of Arizona	0	14,100	109,900	124,000	0	13,700	107,400	121,100
Insurance, Department of	22,000	0	7,600	29,600	21,100	0	7,200	28,300
Judiciary								
Court of Appeals, Division I	31,500	0	0	31,500	30,400	0	0	30,400
Court of Appeals, Division II	10,300	0	0	10,300	10,000	0	0	10,000
Superior Court	2,157,000	0	0	2,157,000	2,203,100	0	0	2,203,100
Supreme Court	168,300	0	0	168,300	162,000	0	0	162,000
SUBTOTAL - Judiciary	2,367,100	0	0	2,367,100	2,405,500	0	0	2,405,500
Juvenile Corrections, Department of	890,300	0	0	890,300	945,800	0	0	945,800
Land Department, State	834,000	0	0	834,000	865,200	0	0	865,200
Law Enforcement Merit System Council	1,000	0	0	1,000	1,000	0	0	1,000
Legislature								
Auditor General	59,100	0	0	59,100	57,300	0	0	57,300
House of Representatives	72,900	0	0	72,900	70,100	0	0	70,100
Joint Legislative Budget Committee	8,700	0	0	8,700	8,300	0	0	8,300
Legislative Council	13,600	0	0	13,600	13,000	0	0	13,000
Library, Archives and Public Records	58,000	0	0	58,000	56,700	0	0	56,700
Senate	35,100	0	0	35,100	33,800	0	0	33,800
SUBTOTAL - Legislature	247,400	0	0	247,400	239,200	0	0	239,200
Liquor Licenses & Control, Department of	29,600	0	3,300	32,900	30,200	0	3,300	33,500
Lottery Commission, Arizona State	0	35,700	0	35,700	0	34,800	0	34,800
Medical Examiners, Board of	0	21,900	0	21,900	0	20,800	0	20,800
Mine Inspector, State	47,400	0	0	47,400	46,000	0	0	46,000
Mines & Mineral Resources, Department of	4,500	0	0	4,500	4,400	0	0	4,400
Naturopathic Physicians Examiners Board	0	1,000	0	1,000	0	1,000	0	1,000
Navigable Stream Adjudication Comm, AZ	1,000	0	0	1,000	0	0	0	0
Nursing, State Board of	0	9,600	0	9,600	0	9,300	0	9,300
Nursing Care Institution Administrators Board 1/	0	1,000	0	1,000	0	1,000	0	1,000
Occupational Therapy Examiners, Board of	0	1,000	0	1,000	0	1,000	0	1,000
Opticians, State Board of Dispensing	0	1,000	0	1,000	0	1,000	0	1,000
Optometry, State Board of	0	1,000	0	1,000	0	1,000	0	1,000
Osteopathic Examiners, Arizona Board of	0	2,300	0	2,300	0	2,200	0	2,200
Parks Board, Arizona State	137,000	45,700	121,800	304,500	142,500	47,500	126,700	316,700
Personnel Board	1,000	0	0	1,000	1,000	0	0	1,000
Pharmacy, Arizona State Board of	0	3,400	0	3,400	0	3,200	0	3,200
Physical Therapy Examiners, Board of	0	1,000	0	1,000	0	1,000	0	1,000
Pioneers' Home, Arizona	117,400	0	0	117,400	125,600	0	0	125,600
Podiatry Examiners, State Board of	0	1,000	0	1,000	0	1,000	0	1,000
Postsecondary Education, Commission for	0	1,500	0	1,500	0	1,500	0	1,500
Power Authority, Arizona	0	0	10,600	10,600	0	0	10,600	10,600
Private Postsecondary Education, State Bd for	0	1,000	0	1,000	0	1,000	0	1,000
Prosecuting Attorney Advisory Council	0	0	1,100	1,100	0	0	1,100	1,100
Psychologist Examiners, State Board of	0	1,100	0	1,100	0	1,100	0	1,100

	FY 2002				FY 2003			
	General Fund	Other Appropriated Funds	Non-Appropriated Funds	Total	General Fund	Other Appropriated Funds	Non-Appropriated Funds	Total
Public Safety Retirement	0	0	3,700	3,700	0	0	3,500	3,500
Public Safety, Department of	2,337,200	2,034,700	0	4,371,900	2,408,900	2,136,200	0	4,545,100
Public Safety, Department of - Office of Highway S	2,700	0	0	2,700	2,800	0	0	2,800
Racing, Arizona Department of	16,300	2,700	0	19,000	15,800	2,600	0	18,400
Radiation Regulatory Agency	7,700	900	0	8,600	7,500	800	0	8,300
Real Estate Department, State	13,900	0	1,700	15,600	13,400	0	1,600	15,000
Residential Utility Consumer Office	0	3,000	0	3,000	0	2,900	0	2,900
Respiratory Care Examiners, Board of	0	1,000	0	1,000	0	1,000	0	1,000
Retirement System, Arizona State	0	87,300	0	87,300	0	87,700	0	87,700
Revenue, Department of	335,600	0	0	335,600	321,900	0	0	321,900
School Facilities Board	10,000	0	0	10,000	9,900	0	0	9,900
Secretary of State-Department of State	15,500	0	0	15,500	15,000	0	0	15,000
Structural Pest Control Commission	0	8,800	0	8,800	0	8,500	0	8,500
Tax Appeals, State Board of	1,400	0	0	1,400	1,300	0	0	1,300
Technical Registration, State Board of	0	4,200	0	4,200	0	4,000	0	4,000
Tourism, Office of	6,400	0	0	6,400	6,200	0	0	6,200
Transportation, Department of	400	12,923,000	21,400	12,944,800	300	12,390,000	20,600	12,410,900
Treasurer, State	9,500	0	0	9,500	9,200	0	0	9,200
Uniform State Laws, Commission on	1,000	0	0	1,000	1,000	0	0	1,000
Universities								
Regents, Arizona Board of	9,400	0	0	9,400	9,100	0	0	9,100
Arizona State University	2,983,700	0	1,043,100	4,026,800	3,017,100	0	1,054,700	4,071,800
Northern Arizona University	1,137,800	0	357,400	1,495,200	1,164,600	0	365,800	1,530,400
University of Arizona	5,382,200	0	2,235,600	7,617,800	5,581,100	0	2,318,300	7,899,400
SUBTOTAL - Universities	9,513,100	0	3,636,100	13,149,200	9,771,900	0	3,738,800	13,510,700
Veterans' Services, Department of	4,400	159,200	0	163,600	4,700	169,400	0	174,100
Veterinary Medical Examining Bd, AZ State	0	1,000	0	1,000	0	1,000	0	1,000
Water Infrastructure	0	0	1,100	1,100	0	0	1,100	1,100
Water Resources, Department of	51,500	0	8,400	59,900	49,500	0	8,100	57,600
Weights & Measures, Department of	10,200	4,200	0	14,400	10,000	4,100	0	14,100
<b>GRAND TOTAL</b>	<b>28,747,100</b>	<b>19,372,600</b>	<b>6,321,000</b>	<b>54,440,700</b>	<b>29,470,500</b>	<b>19,016,900</b>	<b>6,399,400</b>	<b>54,886,800</b>

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