

APPENDIX INTRODUCTION

This is an Appendix to the annual [FY 2003 Appropriations Report](#). It provides detail on the derivation of the Appropriation Report funding levels and the allocations for health and dental insurance appropriated in Section 109 of the General Appropriation Act (Laws 2002, Chapter 327). 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.

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

	General	FY 2003	Revised FY 2003	Revised FY 2003	FY 2003
	Appropriation Act -	Health	Additional	Prior Year	Approp Rpt
	Individual	Insurance	Appropriations	Advanced	Total
Agency	2/	3/	4/	5/	
BUDGET UNITS					
Administration, AZ Department of	\$25,217,400	\$130,500			\$25,347,900
Administrative Hearings, Office of	1,184,200	6,100			1,190,300
Agriculture, AZ Department of	11,554,900	78,700			11,633,600
AHCCCS	682,016,100	359,200	5,058,900		687,434,200
Arts, Arizona Commission on the	2,302,200	3,400			2,305,600
Attorney General - Department of Law	25,603,600	121,600			25,725,200
Banking Department, State	2,699,700	16,400			2,716,100
Boxing Commission, AZ State	0	0			0
Building and Fire Safety, Department of	3,507,900	26,000			3,533,900
Charter Schools, State Board for	553,500	2,700			556,200
Commerce, Department of	4,336,600	21,400			4,358,000
Community Colleges, Arizona	134,282,700	2,500			134,285,200
Corporation Commission	5,238,400	34,800			5,273,200
Corrections, State Department of	576,241,600	3,523,800			579,765,400
Criminal Justice Commission, Arizona	1,724,100	0			1,724,100
Deaf and the Blind, Schools for the	16,026,300	96,000			16,122,300
Economic Security, Department of	436,368,200	759,700			437,127,900
Education, Department of	2,567,122,700	65,100	45,513,300		2,612,701,100
Emergency & Military Affairs, Dept of	7,098,300	38,400	489,000	4,000,000	11,625,700
Environmental Quality, Department of	15,791,600	80,800		10,000,000	25,872,400
Equal Opportunity, Governor's Office of	237,000	700			237,700
Equalization, State Board of	604,800	3,300			608,100
Executive Clemency, Board of	908,000	7,700			915,700
Geological Survey, Arizona	868,200	2,600			870,800
Government Information Tech. Agency	0	0			0
Governor, Office of the	5,967,800	20,000			5,987,800
Gov's Ofc for Excellence in Government	1,502,300	5,800			1,508,100
Gov's Ofc of Strategic Planning & Budgeting	1,842,600	7,400			1,850,000
Health Services, Department of	294,300,400	479,600			294,780,000
Historical Society, Arizona	4,501,700	17,800			4,519,500
Historical Society, Prescott	737,900	6,400			744,300
Housing, Department of	0	0			0
Independent Redistricting Commission	0	0			0
Indian Affairs, AZ Commission of	223,700	900			224,600
Insurance, Department of	6,055,000	39,400			6,094,400
Judiciary					
Supreme Court	16,590,300	54,100			16,644,400
Court of Appeals	10,563,100	38,000			10,601,100
Superior Court	115,848,800	59,600			115,908,400
SUBTOTAL - Judiciary	143,002,200	151,700	0	0	143,153,900
Juvenile Corrections, Department of	63,570,400	373,100			63,943,500
Land Department, State	15,163,400	52,000		3,000,000	18,215,400
Law Enforcement Merit System Council	56,400	200			56,600
Legislature					
Advocate for Private Property Rights	0	0			0
Auditor General	12,383,100	61,100			12,444,200
House of Representatives	12,323,800	64,300			12,388,100
Joint Legislative Budget Committee	2,330,400	11,500			2,341,900
Legislative Council	4,857,100	16,800	250,000		5,123,900
Library, Archives & Public Records, AZ State	7,548,100	34,500			7,582,600
Senate	6,748,800	34,500			6,783,300
SUBTOTAL - Legislature	46,191,300	222,700	250,000	0	46,664,000
Liquor Licenses & Control, Department of	2,463,200	17,000			2,480,200
Lottery Commission, AZ State	0	0			0
Medical Student Loans, Board of	283,400	0			283,400
Mine Inspector, State	1,159,200	5,300			1,164,500
Mines & Mineral Resources, Department of	717,600	2,000			719,600
Navigable Stream Adjudication Commission	176,200	400			176,600
Nursing, State Board of	130,900	0			130,900
Occupational Safety & Health Review Board	4,800	0			4,800
Parks Board, Arizona State	6,828,000	37,500		20,000,000	26,865,500
Personnel Board	370,400	900			371,300
Pioneers' Home, AZ	263,800	21,500			285,300
Postsecondary Education, Commission for	1,545,600	300			1,545,900
Public Safety, Department of	44,158,600	388,700			44,547,300
Racing, Arizona Department of	2,671,000	15,200			2,686,200
Radiation Regulatory Agency	1,202,400	9,700	451,600		1,663,700
Rangers' Pensions, Arizona	12,000	0			12,000
Real Estate Department, State	3,083,700	21,300			3,105,000
Retirement System, Arizona State	0	0			0
Revenue, Department of	58,838,200	334,600			59,172,800
School Facilities Board	1,666,900	5,400		38,274,100	39,946,400
Secretary of State	5,837,500	14,300			5,851,800
Tax Appeals, State Board of	297,300	1,200			298,500
Tourism, Office of	10,009,500	8,900			10,018,400

	General		Revised FY 2003		FY 2003 Approp Rpt Total
	Appropriation Act - Individual Agency	FY 2003 Health Insurance	Revised FY 2003 Additional Appropriations	Prior Year Advanced Appropriations	
	2/	3/	4/	5/	
Transportation, Department of	62,800	700			63,500
Treasurer, State	5,042,900	13,900			5,056,800
Uniform State Laws, Commission on	38,800	0			38,800
Universities					
Arizona State University - Main Campus	277,143,500	1,431,200			278,574,700
Arizona State University - East Campus	13,055,300	75,700			13,131,000
Arizona State University - West Campus	38,027,600	162,600			38,190,200
Northern Arizona University	116,182,600	1,006,700			117,189,300
Board of Regents	7,673,300	9,600			7,682,900
University of Arizona - Main Campus	277,292,400	1,364,900			278,657,300
University of Arizona - Health Sciences Center	55,579,200	183,500			55,762,700
SUBTOTAL - Universities	784,953,900	4,234,200	0	0	789,188,100
Veterans' Services, Department of	2,312,000	20,700			2,332,700
Water Resources, Department of	15,082,400	70,000			15,152,400
Weights and Measures, Department of	1,470,900	11,800			1,482,700
OPERATING BUDGET TOTAL	6,055,287,000	11,993,900	51,762,800	75,274,100	6,194,317,800
Unallocated Health Insurance - FY 03	12,000,000	(11,993,900)			6,100
GRAND TOTAL	6,067,287,000	0	51,762,800	75,274,100	6,194,323,900

1/ This chart provides a crosswalk between an agency's appropriation in the General Appropriation Act (Laws 2002, Chapter 327) and the individual agency amount as it appears in the Appropriations Report.

2/ Represents individual agency section of General Appropriation Act.

3/ Section 109 of the General Appropriation Act appropriates a statewide lump sum adjustment for health insurance. Section 109 requires JLBC Staff to determine the agency-by-agency distribution of these funds. This distribution is further explained in a separate chart.

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

5/ Appropriations from prior sessions or permanent statutory appropriations.

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

	General Appropriation Act - Individual Agency 2/	FY 2003 Lease and Rental Adj. 3/	FY 2003 Health Insurance 4/	Revised FY 2003 Additional Appropriations 5/	Revised FY 2003 Prior Year Advanced Appropriations 6/	FY 2003 Approps Rpt Total
BUDGET UNITS						
Accountancy, State Board of						
Board of Accountancy Fund	\$2,110,600		3,900			\$2,114,500
Acupuncture Board of Examiners						
Acupuncture Board of Examiners Fund	60,100		400			60,500
Administration, AZ Department of						
Air Quality Fund	475,400		0			475,400
Capital Outlay Stabilization Fund	10,768,600	116,000	9,700			10,894,300
Certificates of Participation Fund	300,000		0			300,000
Corrections Fund	598,600	3,700	2,400			604,700
Motor Vehicle Pool Revolving Fund	12,649,100		(2,600)			12,646,500
Lease-Purchase Building Operating and Maintenance Fund	0		0			0
Technology and Telecommunications Fund	36,456,300	63,000	68,900			36,588,200
Risk Management Revolving Fund	84,069,200	7,200	98,600			84,175,000
Personnel Division Fund	14,378,900	12,100	26,900			14,417,900
Emergency Medical Services Operating Fund	0		0	50,000		50,000
Special Employee Health Insurance Trust Fund	4,893,200	4,500	4,700			4,902,400
State Surplus Materials Revolving Fund and Federal Surplus Materials Revolving Fund	4,344,200		5,800			4,350,000
Total - AZ Department of Administration	168,933,500	206,500	214,400	50,000	0	169,404,400
Administrative Hearings, Office of						
Office of Administrative Hearings Fund	0		0			0
AHCCCS Donations Fund	13,800		100			13,900
Total - Office of Administrative Hearings	13,800	0	100	0	0	13,900
Agriculture, AZ Department of						
Aquaculture Fund	9,200		0			9,200
Egg Inspection Fund	483,400		1,700			485,100
Citrus, Fruit and Vegetable Revolving Fund	963,600		32,100			995,700
Commercial Feed Fund	204,900		1,300			206,200
Fertilizer Materials Fund	263,800		(3,900)			259,900
Livestock Custody Fund	79,400		0			79,400
Pesticide Fund	241,000		0			241,000
Agricultural Consulting and Training Fund	63,400		1,500			64,900
Ratite Control Fund	0		0			0
Dangerous Plants, Pests and Diseases Fund	21,400		0			21,400
Organic Food Certification Fund	0		0			0
Arizona Protected Native Plant Fund	245,800		100			245,900
Seed Law Fund	51,800		700			52,500
Total - AZ Department of Agriculture	2,627,700	0	33,500	0	0	2,661,200
AHCCCS						
Children's Health Insurance Program Fund	137,303,100		20,500			137,323,600
Tobacco Tax and Health Care Fund						
Medically Needy Account	500,000		0			500,000
Tobacco Tax and Health Care Fund						
Medical Services Stabilization Fund	0		0			0
Donations Fund	1,701,900		15,800			1,717,700
Total - AHCCCS	139,505,000	0	36,300	0	0	139,541,300
Appraisal, State Board of						
Board of Appraisal Fund	459,200		3,300			462,500
Attorney General - Department of Law						
Collection Enforcement Revolving Fund	2,080,100		17,000			2,097,100
Antitrust Enforcement Revolving Fund	144,000		(5,200)			138,800
Victims' Rights Fund	3,158,800		9,500			3,168,300
Interagency Service Agreements Fund	17,130,800		48,600			17,179,400
Anti-Racketeering Fund	0		0			0
Consumer Fraud Revolving Fund	1,765,300		(7,100)			1,758,200
Total - Attorney General - Department of Law	24,279,000	0	62,800	0	0	24,341,800
Automobile Theft Authority						
Auto Theft Authority Fund	3,906,500		7,500			3,914,000
Barbers, Board of						
Board of Barbers Fund	194,300		(2,100)			192,200
Behavioral Health Examiners, Board of						
Board of Behavioral Health Examiners Fund	719,000		(2,000)			717,000
Chiropractic Examiners, State Board of						
Board of Chiropractic Examiners Fund	349,200		(3,500)			345,700
Commerce, Department of						
Bond Fund	118,500		(1,000)			117,500
CEDC Fund	2,941,200		22,400			2,963,600
Housing Trust Fund	0		0			0
Lottery Fund	255,400		(1,000)			254,400
Oil Overcharge Fund	147,700		(200)			147,500
Total - Department of Commerce	3,462,800	0	20,200	0	0	3,483,000
Community Colleges, State Board of Directors for						
Community College Certification Fund	0		0			0

	General Appropriation Act - Individual Agency 2/	FY 2003 Lease and Rental Adj. 3/	FY 2003 Health Insurance 4/	Revised FY 2003 Additional Appropriations 5/	Revised FY 2003 Prior Year Advanced Appropriations 6/	FY 2003 Approps Rpt Total
Contractors, Registrar of						
Registrar of Contractors Fund	9,070,400	1,200	56,800			9,128,400
Corporation Commission						
Arizona Arts Trust Fund	38,000		5,500			43,500
Utility Regulation Revolving Fund	10,814,900		(200)			10,814,700
Public Access Fund	1,796,900		(7,200)			1,789,700
Securities Regulatory and Enforcement Fund	3,370,200		10,900			3,381,100
Investment Management Regulatory and Enforcement Fund	755,400		5,800			761,200
Pipeline Safety Revolving Fund	0		0			0
Total - Corporation Commission	16,775,400	0	14,800	0	0	16,790,200
Corrections, State Department of						
Corrections Fund	29,978,100		0			29,978,100
Penitentiary Land Fund	1,375,000		0			1,375,000
State Charitable, Penal and Reformatory Institutions Land Fund	570,000		0			570,000
State Education Fund for Correctional Education	2,118,200		(4,700)			2,113,500
Alcohol Abuse Treatment Fund	449,300		0			449,300
Total - State Department of Corrections	34,490,600	0	(4,700)	0	0	34,485,900
Cosmetology, Board of						
Board of Cosmetology Fund	1,475,100		13,500			1,488,600
Criminal Justice Commission, Arizona						
Criminal Justice Enhancement Fund	467,800		(3,600)			464,200
Victim Compensation and Assistance Fund	2,900,000		0			2,900,000
State Aid to County Attorneys Fund	850,500		0			850,500
State Aid to Indigent Defense Fund	807,600		0			807,600
Total - Arizona Criminal Justice Commission	5,025,900	0	(3,600)	0	0	5,022,300
Deaf and the Blind, AZ Schools for the Arizona Schools for the Deaf and the Blind Fund	12,200,800		90,400			12,291,200
Deaf and the Hard of Hearing, Comm. for the Telecommunication Fund for the Deaf	5,424,600		9,600			5,434,200
Dental Examiners, State Board of Board of Dental Examiners Fund	772,700		2,000			774,700
Drug & Gang Prevention Resource Center Drug and Gang Prevention Resource Center Fund	258,100		1,700			259,800
Intergovernmental Agreements and Grants	4,856,800		26,300			4,883,100
Total - Drug & Gang Prevention Resource Center	5,114,900	0	28,000	0	0	5,142,900
Economic Security, Department of						
Federal Temporary Assistance for Needy Families Block Grant	283,474,000	2,400	555,100		434,300	284,465,800
Federal Child Care and Development Fund Block Grant	94,767,800	200	126,100			94,894,100
Special Administration Fund	2,121,100		5,800			2,126,900
Public Assistance Collections Fund	309,000		4,800			313,800
Long Term Care System Fund	18,029,000		1,500			18,030,500
Child Support Enforcement Administration Fund	11,857,400		188,600			12,046,000
Domestic Violence Shelter Fund	1,700,000		0			1,700,000
Child Abuse Prevention Fund	1,064,100		700			1,064,800
Children and Family Services Training Program Fund	209,600		0			209,600
Spinal and Head Injuries Trust Fund	2,463,900		6,100			2,470,000
Workforce Investment Act Grant	47,952,200		25,300			47,977,500
Statewide Cost Allocation Plan Fund	1,000,000		0			1,000,000
Federal Reed Act Grant	0		0			0
Total - Department of Economic Security	464,948,100	2,600	914,000	0	434,300	466,299,000
Education, Department of						
Proposition 301 Fund	6,675,200		0			6,675,200
Permanent State School Fund	70,263,000		0			70,263,000
Teacher Certification Fund	1,053,200		8,700			1,061,900
Total - Department of Education	77,991,400	0	8,700	0	0	78,000,100
Emergency & Military Affairs, Dept of Emergency Response Fund	132,700		0			132,700
Environmental Quality, Department of						
Solid Waste Fee Fund	1,266,100		1,500			1,267,600
Water Quality Fee Fund	3,600,200		10,400			3,610,600
Hazardous Waste Fund	764,800		3,300			768,100
Air Permits Administration Fund	5,268,100		25,900			5,294,000
Emissions Inspection Fund	35,685,400		(31,700)			35,653,700
Air Quality Fee Fund	4,366,600		10,000	3,650,000		8,026,600
Indirect Cost Recovery Fund	10,180,200		38,700			10,218,900
Used Oil Fund	129,100		700			129,800
Underground Storage Tank Fund	22,000		0			22,000
Recycling Fund	2,066,400		6,800			2,073,200
Total - Department of Environmental Quality	63,348,900	0	65,600	3,650,000	0	67,064,500
Exposition and State Fair Board, AZ Arizona Exposition and State Fair Fund	14,018,900		189,100			14,208,000
Funeral Directors and Embalmers, Board of						

	General Appropriation Act - Individual Agency 2/	FY 2003 Lease and Rental Adj. 3/	FY 2003 Health Insurance 4/	Revised FY 2003 Additional Appropriations 5/	Revised FY 2003 Prior Year Advanced Appropriations 6/	FY 2003 Approps Rpt Total
Board of Funeral Directors & Embalmers Fund	261,800		1,600			263,400
Game and Fish Department, AZ						
Game and Fish Fund	20,683,100		407,900			21,091,000
Waterfowl Conservation Fund	43,500		0			43,500
Wildlife Endowment Fund	16,000		0			16,000
Watercraft Licensing Fund	2,520,300		29,400			2,549,700
Game, Nongame, Fish and Endangered Species Fund	286,700		7,500			294,200
Total - AZ Game and Fish Department	23,549,600	0	444,800	0	0	23,994,400
Gaming, Department of						
Tribal State Compact Fund	5,053,700		23,400			5,077,100
Government Information Tech. Agency						
Information Technology Fund	2,482,200		20,100			2,502,300
Federal Temporary Assistance for Needy Families Block Grant	0		0			0
Total - Government Information Tech Agency	2,482,200	0	20,100	0	0	2,502,300
Gov's Ofc for Excellence in Government						
Office for Excellence in Government Fund	25,000		0			25,000
Health Services, Department of						
Nursing Care Institution Resident Protection Fund	38,000		0			38,000
Disease Control Research Fund	0		0	1,000,000		1,000,000
Tobacco Tax and Health Care Fund						
Health Research Account	0		0			0
Newborn Screening Program Fund	3,694,400		(4,400)			3,690,000
Indirect Cost Fund	6,471,300	85,400	34,100			6,590,800
Federal Child Care and Development Fund Block Grant	401,300		0			401,300
Tobacco Tax and Health Care Fund Medically Needy Account	12,817,000		0			12,817,000
Tobacco Tax and Health Care Fund Health Education Account	0		0	5,000,000		5,000,000
Emergency Medical Services Operating Fund	3,592,700		32,700	200,000		3,825,400
Poison Control Fund	1,850,000		0			1,850,000
Environmental Laboratory Licensure Revolving Fund	796,100		(5,700)			790,400
Child Fatality Review Fund	100,000		0			100,000
Federal Temporary Assistance for Needy Families Block Grant	0		0			0
Substance Abuse Services Fund	3,350,000		0			3,350,000
Medical Services Stabilization Fund	0		0	0		0
Arizona State Hospital Fund	6,605,700		0			6,605,700
Spinal and Head Injuries Trust Fund	0		0			0
ASH Land Earnings Fund	650,000		0			650,000
Health Research Fund	0		0	500,000		500,000
Total - Department of Health Services	40,366,500	85,400	56,700	6,700,000	0	47,208,600
Homeopathic Medical Examiners, Board of Bd of Homeopathic Medical Examiners Fund	75,100		2,900			78,000
Housing, Department of						
Housing Trust Fund	436,900		1,900			438,800
Industrial Commission of AZ						
Industrial Commission Administrative Fund	15,956,200		27,300			15,983,500
Judiciary - Supreme Court						
Confidential Intermediary and Private Fiduciary Fund	401,100		(4,600)			396,500
Court Appointed Special Advocate Fund	2,442,000		(2,600)			2,439,400
Criminal Justice Enhancement Fund	3,015,800		(1,900)			3,013,900
Defensive Driving School Fund	5,198,100		18,700			5,216,800
Judicial Collection Enhancement Fund	12,580,700		53,100			12,633,800
State Aid to the Courts Fund	2,257,900		(800)			2,257,100
Total - Supreme Court	25,895,600	0	61,900	0	0	25,957,500
Judiciary - Superior Court						
Criminal Justice Enhancement Fund	6,894,500		(3,000)			6,891,500
SUBTOTAL - Judiciary	32,790,100	0	58,900	0	0	32,849,000
Juvenile Corrections, Department of						
State Charitable, Penal and Reformatory Institutions Land Fund	360,000		0			360,000
Criminal Justice Enhancement Fund	741,900		5,200			747,100
State Education Fund for Committed Youth	3,816,300		75,800			3,892,100
Total - Department of Juvenile Corrections	4,918,200	0	81,000	0	0	4,999,200
Land Department, State						
Environmental Special Plate Fund	778,100		(2,100)			776,000
Cooperative Forestry Fund	0		0			0
Total - State Land Department	778,100	0	(2,100)	0	0	776,000
Legislature - Library, Archives & Public Records, AZ State						
Records Services Fund	311,400		1,600			313,000
Lottery Commission, AZ State						
State Lottery Fund	42,860,400		64,900			42,925,300
Medical Board, Arizona						
Board of Medical Examiners Fund	4,760,600	32,100	18,300			4,811,000

	General Appropriation Act - Individual Agency 2/	FY 2003 Lease and Rental Adj. 3/	FY 2003 Health Insurance 4/	Revised FY 2003 Additional Appropriations 5/	Revised FY 2003 Prior Year Advanced Appropriations 6/	FY 2003 Approps Rpt Total
Medical Student Loans, Board of						
Medical Student Loan Fund	13,200		0			13,200
Naturopathic Physician Examiners Board						
Naturopathic Physicians Board of Medical Examiners	214,700		(600)			214,100
Nursing, State Board of						
Board of Nursing Fund	2,869,200	24,700	8,800			2,902,700
Nursing Care Institution Administrators Board						
Nursing Care Institution Administrators' Licensing & Assisted Living Facility Managers' Certification Fund	345,200		(5,700)			339,500
Occupational Therapy Examiners, Board of						
Occupational Therapy Fund	209,900		(1,100)			208,800
Opticians, State Board of Dispensing						
Board of Dispensing Opticians Fund	98,200		500			98,700
Optometry, State Board of						
Board of Optometry Fund	147,500		(1,600)			145,900
Osteopathic Examiners, AZ Board of						
Board of Osteopathic Examiners Fund	396,500	4,500	11,100			412,100
Parks Board, Arizona State						
State Parks Enhancement Fund	5,221,400		196,400	209,400		5,627,200
Law Enforcement Boating Safety Fund	1,092,700		0			1,092,700
Reservation Surcharge Revolving Fund	259,900		29,800			289,700
Total - Arizona State Parks Board	6,574,000	0	226,200	209,400	0	7,009,600
Pharmacy, AZ State Board of						
AZ State Board of Pharmacy Fund	1,214,900		12,700			1,227,600
Physical Therapy Examiners, Board of						
Board of Physical Therapy Fund	232,500		(300)			232,200
Pioneers' Home, AZ						
Miners' Hospital Fund	4,319,800		133,000			4,452,800
State Charitable Fund	714,900		0			714,900
Total - AZ Pioneers' Home	5,034,700	0	133,000	0	0	5,167,700
Podiatry Examiners, State Board of						
Podiatry Fund	98,300		4,100			102,400
Postsecondary Education, Commission for						
Postsecondary Education Fund	2,783,400		(1,000)			2,782,400
Private Postsecondary Education, Board for						
Board for Private Postsecondary Education Fund	258,400		(3,800)			254,600
Psychologist Examiners, State Board of						
Board of Psychologist Examiners Fund	326,700		400			327,100
Public Safety, Department of						
Highway User Revenue Fund	28,974,600		(112,000)	15,553,600		44,416,200
State Highway Fund	28,158,300		108,300			28,266,600
Arizona Highway Patrol Fund	13,468,100		(14,100)			13,454,000
Criminal Justice Enhancement Fund	2,187,500		9,500			2,197,000
Safety Enforcement and Transportation Infrastructure Fund	1,122,900		5,800			1,128,700
Crime Laboratory Assessment Fund	3,713,600		18,700			3,732,300
Arizona Deoxyribonucleic Acid Identification Fund	426,600		2,500	2,000,000		2,429,100
Automated Fingerprint Identification Fund	2,116,200		5,300			2,121,500
Fingerprint Clearance Card Fund	35,900		(2,600)			33,300
Board of Fingerprinting Fund	66,000		300			66,300
Motorcycle Safety Fund	0		0	80,000		80,000
Total - Department of Public Safety	80,269,700	0	21,700	17,633,600	0	97,925,000
Racing, Arizona Department of						
County Fair Racing Fund	337,400		2,200			339,600
Racing Administration Fund	64,800		2,500			67,300
Total - Arizona Department of Racing	402,200	0	4,700	0	0	406,900
Radiation Regulatory Agency						
State Radiologic Technologist Certification Fund	200,500		(1,600)	23,700		222,600
Residential Utility Consumer Office						
Residential Utility Consumer Office Revolving Fund	1,095,200	800	5,400			1,101,400
Respiratory Care Examiners, Board of						
Board of Respiratory Care Examiners' Fund	177,400		0			177,400
Retirement System, Arizona State						
State Retirement System Administration Account	21,051,200		288,200	270,300		21,609,700
Long-Term Disability Administration Account	2,423,900		0			2,423,900
Total - Arizona State Retirement System	23,475,100	0	288,200	270,300	0	24,033,600
Revenue, Department of						
Tobacco Tax and Health Care Fund	408,400		6,400			414,800
Estate and Unclaimed Property Fund	1,508,400		3,200			1,511,600
Liability Setoff Fund	385,900		4,600			390,500
Total - Department of Revenue	2,302,700	0	14,200	0	0	2,316,900
State Boards' Office						
Special Services Revolving Fund	272,000		3,200			275,200
Structural Pest Control Commission						

	General Appropriation Act - Individual Agency 2/	FY 2003 Lease and Rental Adj. 3/	FY 2003 Health Insurance 4/	Revised FY 2003 Additional Appropriations 5/	Revised FY 2003 Prior Year Advanced Appropriations 6/	FY 2003 Approps Rpt Total
Structural Pest Control Commission Fund	1,800,700	20,000	30,400			1,851,100
Technical Registration, State Board of						
Technical Registration Fund	1,209,600	17,700	5,100	5,800		1,238,200
Tourism, Office of						
Tourism Fund	2,000,000		0			2,000,000
Transportation, Department of						
State Highway Fund	271,595,700		5,180,300	265,000		277,041,000
Highway User Revenue Fund	648,200		0			648,200
Air Quality Fund	50,400		700			51,100
Transportation Department Equipment Fund	33,222,800		425,500			33,648,300
State Aviation Fund	1,797,100		100,900			1,898,000
Safety Enforcement and Transportation Infrastructure Fund	2,286,600		49,400			2,336,000
Motor Vehicle Liability Insurance Enforcement Fund	1,047,600		(17,400)			1,030,200
Vehicle Inspection & Title Enforcement Fund	1,009,100		35,300			1,044,400
Total - Department of Transportation	311,657,500	0	5,774,700	265,000	0	317,697,200
Universities						
Arizona State University - Main Campus						
University Collections Fund	109,458,300		0			109,458,300
Arizona State University - East Campus						
University Collections Fund	6,454,200		0			6,454,200
Technology and Research Initiatives Fund	2,000,000		0			2,000,000
Total - Arizona State University - East Campus	8,454,200	0	0	0	0	8,454,200
Arizona State University - West Campus						
University Collections Fund	4,125,800		0			4,125,800
Technology and Research Initiatives Fund	1,600,000		0			1,600,000
Total - Arizona State University - West Campus	5,725,800	0	0	0	0	5,725,800
Northern Arizona University						
University Collections Fund	30,202,500		0			30,202,500
Federal Temporary Assistance for Needy Families Block Grant	0		0			0
Total - Northern Arizona University	30,202,500	0	0	0	0	30,202,500
Board of Regents	0		0			0
University of Arizona - Main Campus						
University Collections Fund	84,320,100		0			84,320,100
University of Arizona - Health Sciences Center						
University Collections Fund	7,096,500		0			7,096,500
Tobacco Tax and Health Care Fund						
Medically Needy Account	0		0			0
Poison Control Fund	92,000		0			92,000
Total - Univ. of Arizona - Health Sciences Center	7,188,500	0	0	0	0	7,188,500
SUBTOTAL - Universities	245,349,400	0	0	0	0	245,349,400
Veterans' Services, Department of						
State Veterans' Conservatorship Fund	538,800		2,200			541,000
State Veterans' Cemetary Fund	214,200		0			214,200
State Home for Veterans' Trust Fund	10,393,400		29,200			10,422,600
Total - Department of Veterans' Services	11,146,400	0	31,400	0	0	11,177,800
Veterinary Medical Examining Board						
Veterinary Medical Examining Board Fund	375,100		9,800			384,900
Weights and Measures, Department of						
Air Quality Fund	1,168,000		4,300			1,172,300
OPERATING BUDGET TOTAL	\$1,935,755,700	\$395,500	9,134,500	\$28,807,800	\$434,300	\$1,974,527,800
Unallocated Health Insurance - FY 03	11,600,000		(9,134,500)			2,465,500
Unallocated Lease & Rental Adjustments	675,000	(395,500)				279,500
GRAND TOTAL	\$1,948,030,700	\$0	\$0	\$28,807,800	\$434,300	\$1,977,272,800

1/ This chart provides a crosswalk between an agency's appropriation in the General Appropriation Act (Laws 2002, Chapter 327) and the individual agency amount as it appears in the Appropriations Report.

2/ Represents individual agency section of General Appropriation Act.

3/ Section 109 of the General Appropriation Act appropriates a statewide lump sum adjustment for lease and rental payments. Section 109 requires JLBC Staff to determine the agency-by-agency distribution of these funds. This distribution is further explained in a separate chart.

4/ Section 109 of the General Appropriation Act appropriates a statewide lump sum adjustment for health insurance. Section 109 requires JLBC Staff to determine the agency-by-agency distribution of these funds. This distribution is further explained in a separate chart.

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

6/ Appropriations from prior sessions or permanent statutory appropriations.

HEALTH INSURANCE ALLOCATIONS 1/

GENERAL FUND

	FY 2003	FY 2003
	Health	Dental
	Insurance	Insurance
Administration, AZ Department of		
Financial Services		
State Procurement	\$124,100	\$7,300
General Accounting	298,300	17,600
Facilities Management		
Building, Planning and Tenant Services	746,400	44,000
Capitol Police	211,400	13,400
Support Services		
All Other Support Services	196,000	11,400
Total - AZ Department of Administration	\$1,576,200	\$93,700
Administrative Hearings, Office of	\$74,200	\$4,900
Agriculture, AZ Department of		
Administrative Services	117,500	7,800
Agricultural Consultation and Training	7,600	500
Animal Disease, Ownership & Welfare Protection	225,900	15,000
Commodity Development and Promotion	15,300	1,000
Food Safety and Quality Assurance	113,500	7,500
Pest Exclusion and Management	339,600	22,500
Red Imported Fire Ant SLI	0	0
Pesticide Compliance and Worker Safety	49,500	3,300
State Agricultural Laboratory	80,000	5,300
Total - AZ Department of Agriculture	\$948,900	\$62,900
AHCCCS		
Administration	2,258,600	137,300
Indian Advisory Council SLI	7,500	400
DES Eligibility SLI	2,011,000	110,800
DES Title XIX Pass-Through SLI	6,400	400
DHS Title XIX Pass-Through SLI	58,100	3,200
Total - AHCCCS	\$4,341,600	\$252,100
Arts, Arizona Commission on the	\$40,900	\$2,500
Attorney General - Department of Law		
Administration	316,800	21,200
Agency Counsel	273,800	18,400
Civil	66,400	4,500
Civil Rights	133,000	8,900
Public Advocacy	242,500	16,300
Criminal	431,500	23,400
State Grand Jury SLI	4,600	200
Victims Rights SLI	4,800	300
Total - Attorney General - Department of Law	\$1,473,400	\$93,200
Banking Department, State		
Supervision	131,900	9,500
Regulatory Affairs	60,300	4,300
Receiverships	3,800	300
Total - State Banking Department	\$196,000	\$14,100
Building and Fire Safety, Department of		
Administration	107,700	7,100
Manufactured Housing	118,300	7,800
State Fire Marshal	88,700	5,800
Total - Department of Building & Fire Safety	\$314,700	\$20,700
Charter Schools, State Board for	\$32,600	\$2,500
Commerce, Department of	222,200	15,800
Motion Picture Development SLI	21,700	1,500
Apprenticeship Services SLI	10,800	800
Special Needs Housing SLI	3,600	300
Total - Department of Commerce	\$258,300	\$18,400
Community Colleges, Arizona	7,700	500
Corporation Commission		
Agency Support Services		
Central Administrative Services	67,500	5,600
Corporations	210,100	12,800
Securities	111,000	6,800

	FY 2003	FY 2003
	Health Insurance	Dental Insurance
Railroad and Pipeline Safety	31,700	1,900
Total - Corporation Commission	<u>\$420,300</u>	<u>\$27,100</u>
Corrections, State Department of		
Administration	1,218,700	71,600
Community Corrections	635,600	37,300
Prison Operations and Services		
Security	29,549,500	1,736,700
Inmate Education, Treatment & Work Programs	2,236,500	131,700
Private Prisons	41,300	4,400
Inspections and Investigations	534,800	31,400
Health Care	3,394,000	199,500
Prison Management and Support	4,958,600	291,300
Total - State Department of Corrections	<u>\$42,569,000</u>	<u>\$2,503,900</u>
Deaf and the Blind, AZ State Schools for the		
Phoenix Day School for the Deaf	177,700	10,700
Tucson Campus	629,900	39,200
Administration/Statewide Programs	352,600	21,700
Total - AZ State Schools for the Deaf & the Blind	<u>\$1,160,200</u>	<u>\$71,600</u>
Economic Security, Department of		
Administration	972,200	58,600
Finger Imaging SLI	5,800	400
Attorney General Legal Services SLI	18,600	1,100
Developmental Disabilities	364,700	22,000
Case Management SLI	344,400	20,800
Home & Community Based Services SLI	197,700	11,900
Arizona Training Program at Coolidge SLI	523,000	31,500
Long Term Care	272,600	18,800
Case Management SLI	479,700	33,500
Home & Community Based Services SLI	76,100	4,600
Institutional Services SLI	59,700	3,600
Medical Services SLI	20,600	1,200
Arizona Training Program at Coolidge	391,900	23,600
Benefits and Medical Eligibility	1,881,000	115,300
Child Support Enforcement	108,700	6,600
Aging and Community Services	357,300	21,500
Children, Youth and Families	2,290,000	148,800
CPS Appeals SLI	42,600	2,600
Attorney General Legal Services SLI	306,800	18,500
Employment and Rehabilitation Services	465,400	28,300
Total - Department of Economic Security	<u>\$9,178,800</u>	<u>\$573,200</u>
Education, Department of		
State Board of Education	7,800	500
Arizona Teacher Evaluation SLI	7,800	500
Career Ladder Administration SLI	3,900	200
Certification Investigations SLI	15,500	1,000
Charter Schools SLI	15,500	1,000
General Services Administration	419,100	26,500
Achievement Testing SLI	11,600	700
Charter School Administration SLI	11,600	700
Special Education Audit SLI	9,700	600
Assistance to Schools		
Adult Education Assistance SLI	22,300	1,400
Chemical Abuse SLI	11,600	700
Family Literacy SLI	3,900	200
Gifted Support SLI	7,800	500
School Accountability SLI	54,200	3,400
School Report Cards SLI	11,600	700
School Safety Program SLI	11,600	700
Special Education Fund SLI	3,900	200
State Block Grant - Early Childhood SLI	22,000	1,400
State Block Grant - Vocational Education SLI	132,900	8,400
Total - Department of Education	<u>\$784,300</u>	<u>\$49,300</u>
Emergency & Military Affairs, Department of		
Administration	67,500	4,200
Emergency Management		
Mitigation and Preparedness	32,800	2,100
Response and Recovery	38,300	2,400

	FY 2003	FY 2003
	Health	Dental
	Insurance	Insurance
Military Affairs		
Army National Guard	169,500	10,700
Air National Guard	54,000	3,400
Project Challenge	102,000	6,400
Total - Department of Emergency & Military Affairs	<u>\$464,100</u>	<u>\$29,200</u>
Environmental Quality, Department of	910,900	46,700
Aquifer Protection Permit Program SLI	65,500	3,400
Total - Department of Environmental Quality	<u>\$976,400</u>	<u>\$50,100</u>
Equal Opportunity, Governor's Office of	\$8,900	\$700
Equalization, State Board of	\$40,300	\$2,100
Executive Clemency, Board of	\$93,000	\$4,800
Geological Survey, Arizona	\$31,800	\$2,700
Governor, Office of the	\$241,200	\$15,700
Gov's Ofc for Excellence in Government	\$70,400	\$4,600
Gov's Ofc of Strategic Planning & Budgeting	\$89,100	\$5,800
Health Services, Department of		
Administration	715,500	42,800
Assurance and Licensure SLI	482,600	30,300
Public Health	492,000	29,500
Laboratory Services SLI	222,500	13,300
Family Health	263,600	15,800
Health Start SLI	11,200	700
Behavioral Health	267,800	16,100
Psychiatric Review Board SLI	7,400	400
Arizona State Hospital	2,583,600	164,800
Sexually Violent Persons SLI	725,700	45,100
Total - Department of Health Services	<u>\$5,771,900</u>	<u>\$358,800</u>
Historical Society, Arizona		
Administration	31,500	2,000
Museum and Library	116,400	7,400
Papago Park SLI	67,700	4,300
Total - Arizona Historical Society	<u>\$215,600</u>	<u>\$13,700</u>
Historical Society, Prescott	\$77,000	\$5,600
Indian Affairs, AZ Commission of	\$11,400	\$300
Insurance, Department of		
Policy and Administration	81,400	4,300
Consumer Support	185,200	10,100
Managed Care & Dental Plan Oversight SLI	35,700	1,900
Premium Tax Collections and Analysis	11,800	600
Solvency Regulation	31,700	1,700
Licensing	58,100	3,300
Fraud Investigation and Deterrence	63,700	3,800
Total - Department of Insurance	<u>\$467,600</u>	<u>\$25,700</u>
Judiciary - Supreme Court		
Justices and Support	143,400	10,800
Administrative Supervision	293,400	18,700
Court Assistance	7,500	500
Family Services		
Foster Care Review Board	147,100	9,400
Domestic Relations	30,200	1,900
Judicial Nominations & Performance Review	12,000	800
Commission on Judicial Conduct	19,800	1,300
Total - Supreme Court	<u>\$653,400</u>	<u>\$43,400</u>
Judiciary - Court of Appeals		
Court of Appeals		
Division I	324,200	23,700
Division II	135,300	7,800
Total - Court of Appeals	<u>\$459,500</u>	<u>\$31,500</u>
Judiciary - Superior Court		
Judges Compensation	573,600	36,500
Adult Probation Services		
Standard Probation	26,400	1,700
Intensive Probation	30,200	1,900
Community Punishment	11,300	700
Interstate Compact	11,300	700
Juvenile Probation Services		
Standard Probation	14,800	900

	FY 2003	FY 2003
	Health Insurance	Dental Insurance
Intensive Probation	26,400	1,700
Treatment Services	26,700	1,700
Total - Superior Court	<u>\$720,700</u>	<u>\$45,800</u>
Total - Judiciary	<u>\$1,833,600</u>	<u>\$120,700</u>
Juvenile Corrections, Department of		
Administration	374,000	19,800
Housing		
Security	1,881,700	100,000
Health Care	268,000	14,200
Facilities Support	260,900	13,800
Rehabilitation		
Education	192,500	10,200
Secure Care Treatment	1,148,300	61,000
Community Care Treatment	382,900	20,300
Total - Department of Juvenile Corrections	<u>\$4,508,300</u>	<u>\$239,300</u>
Land Department, State		
Agency Support		
Administration	167,200	9,800
Geographical Resource Analysis	20,400	1,200
Real Estate	173,200	10,200
Arizona Preserve Initiative	6,800	400
Natural Resources and Trust Management	169,900	10,000
Fire Management	82,600	4,900
Total - State Land Department	<u>\$620,100</u>	<u>\$36,500</u>
Law Enforcement Merit System Council	\$2,600	\$200
Legislature		
Legislature - Auditor General	\$738,000	\$54,400
Legislature - House of Representatives	\$776,900	\$56,200
Legislature - Joint Legislative Budget Committee	\$139,100	\$9,100
Legislature - Legislative Council	183,800	12,400
Ombudsman Citizens Aide Office SLI	18,800	1,300
Total - Legislature - Legislative Council	<u>\$202,600</u>	<u>\$13,700</u>
Legislature - Library, Archives & Public Records, AZ State		
History and Archives	46,200	2,700
Library	245,200	14,400
Public Records	59,700	3,500
Museum	66,900	3,900
Total - Library, Archives & Public Records	<u>\$418,000</u>	<u>\$24,500</u>
Legislature - Senate	<u>\$417,200</u>	<u>\$26,400</u>
SUBTOTAL - Legislature	<u>\$2,691,800</u>	<u>\$184,300</u>
Liquor Licenses & Control, Department of		
Administration	81,900	5,300
Investigations	77,400	5,000
Licensing	45,600	2,900
Total - Department of Liquor Licenses & Control	<u>\$204,900</u>	<u>\$13,200</u>
Mine Inspector, State		
Mining Safety Enforcement	47,500	2,800
Abandoned Mines Inventory	10,100	600
Mined Land Reclamation	6,800	400
Total - State Mine Inspector	<u>\$64,400</u>	<u>\$3,800</u>
Mines & Mineral Resources, Department of	\$23,800	\$2,100
Navigable Stream Adjudication Commission	\$5,200	\$0
Parks Board, Arizona State		
Administration	66,800	4,400
Parks Development and Operations	354,100	23,200
Kartchner Caverns State Park SLI	23,400	1,500
Partnerships and Grants		
State Historic Preservation	10,000	700
Total - Arizona State Parks Board	<u>\$454,300</u>	<u>\$29,800</u>
Personnel Board	\$11,400	\$200
Pioneers' Home, AZ	\$259,600	\$12,900

	FY 2003	FY 2003
	Health	Dental
	Insurance	Insurance
Postsecondary Education, Commission for Financial Assistance Program SLI	3,500	400
Total - Commission for Postsecondary Education	<u>\$3,500</u>	<u>\$400</u>
Public Safety, Department of		
Highway Patrol		
Patrol	504,000	33,900
Commercial Vehicle Enforcement	59,000	4,000
Aviation	245,200	16,800
Criminal Investigations	1,116,600	75,100
GITEM SLI	308,800	20,800
Criminal Justice Support		
Board of Fingerprinting SLI	300	0
Scientific Analysis	222,500	16,800
Communications	772,000	54,000
Information Systems	249,800	16,800
Criminal Information and Licensing	336,000	22,600
Agency Support	876,900	58,900
Total - Department of Public Safety	<u>\$4,691,100</u>	<u>\$319,700</u>
Racing, Arizona Department of	\$184,000	\$10,800
Radiation Regulatory Agency		
Radiation Evaluation and Compliance	100,300	7,000
Emergency Response	17,400	1,200
Total - Radiation Regulatory Agency	<u>\$117,700</u>	<u>\$8,200</u>
Real Estate Department, State		
Administration	57,200	3,300
Education and Licensing	95,000	5,500
Regulation	68,400	4,000
Land Development	34,200	2,000
Total - State Real Estate Department	<u>\$254,800</u>	<u>\$14,800</u>
Revenue, Department of		
External Services	681,900	39,200
Processing	590,100	33,900
Education and Compliance		
Education/Outreach	34,500	2,000
Audit/Assessing	1,111,600	63,900
Alternative Fuel Tax Credit SLI	42,200	2,400
Collections	825,900	48,000
Enforcement	42,200	2,400
Agency Support		
Information Services	371,400	19,100
All Other Agency Support	337,300	19,800
Total - Department of Revenue	<u>\$4,037,100</u>	<u>\$230,700</u>
School Facilities Board	\$65,000	\$3,900
Secretary of State - Department of State		
Administration	36,200	1,800
Business Services	64,400	3,200
Public Services	40,200	2,000
Election Services	32,200	1,600
Total - Department of State - Secretary of State	<u>\$173,000</u>	<u>\$8,600</u>
Tax Appeals, State Board of	\$14,800	\$1,100
Tourism, Office of		
Tourism Promotion		
Welcome Center Operations	15,700	900
Tourism Development and Fund Sharing	7,800	400
Destination Marketing		
Media Advertising SLI	13,300	700
Travel Counseling and Direct Marketing SLI	8,700	500
Travel Industry Marketing SLI	12,500	700
Media Communication SLI	12,500	700
Research and Data Repository SLI	3,900	200
Business Administration	35,300	1,900
Total - Office of Tourism	<u>\$109,700</u>	<u>\$6,000</u>
Transportation, Department of		
Administration		
Intermodal Transportation Planning	8,400	500
Total - Department of Transportation	<u>\$8,400</u>	<u>\$500</u>
Treasurer, State	\$167,600	\$10,800

	FY 2003	FY 2003
	Health	Dental
	Insurance	Insurance
Universities		
Board of Regents, Arizona	\$116,000	\$6,400
Arizona State University - Main Campus	17,292,400	1,107,400
Arizona State University - East Campus	915,100	63,600
Arizona State University - West Campus	1,964,200	126,100
Total - Arizona State University	<u>\$20,171,700</u>	<u>\$1,297,100</u>
Northern Arizona University	11,941,600	621,900
NAU-Yuma SLI	214,800	11,100
Total - Northern Arizona University	<u>\$12,156,400</u>	<u>\$633,000</u>
University of Arizona - Main Campus	13,554,600	904,800
Agriculture SLI	2,689,900	179,200
Arizona International College SLI	82,700	5,500
Sierra Vista Campus SLI	164,400	12,400
Total - University of Arizona - Main Campus	<u>\$16,491,600</u>	<u>\$1,101,900</u>
University of Arizona - Health Sciences Center	2,138,800	144,800
Telemedicine Network SLI	28,300	1,900
Clinical Rural Rotation SLI	24,200	1,600
Liver Research Institute SLI	26,900	1,800
Total - University of Arizona - Health Sciences Center	<u>\$2,218,200</u>	<u>\$150,100</u>
SUBTOTAL - Universities	<u>\$51,153,900</u>	<u>\$3,188,500</u>
Veterans' Services, Department of		
Administration	109,200	6,200
Southern Arizona Cemetery SLI	21,200	1,200
Veterans' Conservatorship/Guardianship	45,800	2,600
Veterans' Services	74,000	4,200
Total - Department of Veterans' Services	<u>\$250,200</u>	<u>\$14,200</u>
Water Resources, Department of		
Administration	137,000	8,800
Water Resources and Statewide Planning		
All Other Water Resources and Statewide Planning	677,300	43,500
Dam Safety and Flood Warning	25,400	1,600
Total - Department of Water Resources	<u>\$839,700</u>	<u>\$53,900</u>
Weights and Measures, Department of		
General Services	111,200	6,200
Vapor Recovery	31,000	1,700
Total - Department of Weights and Measures	<u>\$142,200</u>	<u>\$7,900</u>
TOTAL - BUDGET UNITS	<u>\$144,851,500</u>	<u>\$8,835,700</u>
UNALLOCATED AMOUNTS	<u>5,500</u>	
TOTAL APPROPRIATION	<u><u>\$144,857,000</u></u>	<u><u>\$8,835,700</u></u>

SLI = Special Line Item

- 1/ Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 2002, Chapter 327). 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/ Amounts allocated for Attorney General Services are intended to be transferred to the Attorney General. These amounts are exempt from transfer to the Health Insurance Trust Fund prior to their transfer to the Attorney General.

HEALTH INSURANCE ALLOCATIONS 1/

OTHER FUNDS

	FY 2003	FY 2003
	Health Insurance	Dental Insurance
Accountancy, State Board of	\$41,500	\$1,900
Acupuncture Board of Examiners	\$1,600	\$100
Administration, AZ Department of		
Financial Services		
State Procurement - Special Employee Health		
Insurance Trust Fund	4,900	300
Facilities Management		
Construction Services - Corrections Fund	27,500	1,700
Construction Services - Capital Outlay Stab. Fund	7,400	500
Building, Planning and Tenant Services - Lease-		
Purchase Bldg. Operating & Maintenance Fund	55,300	0
Building, Planning and Tenant Services - Capital		
Outlay Stabilization Fund	135,400	11,900
Human Resources		
Benefits and Insurance - Special Employee Health		
Insurance Trust Fund	83,400	5,200
Human Resources Operations - Personnel Division		
Fund	481,700	30,600
Information Technology Services		
Arizona Telecommunication Services - Technology		
and Telecommunications Fund	214,500	12,100
All Other Information Technology Services -		
Technology & Telecommunications Fund	607,000	34,100
Support Services		
Surplus Property - Federal Surplus Materials		
Revolving Fund	25,000	1,500
Surplus Property - State Surplus Materials		
Revolving Fund	58,700	3,300
Motor Pool - Motor Vehicle Pool Revolving Fund	61,800	4,000
All Other Support Services - Corrections Fund	7,500	500
All Other Support Services - Capital Outlay	0	0
Stabilization Fund	7,300	500
Risk Management - Risk Management Fund	368,100	18,900
Attorney General Defense SLI - Risk Mgmt Fund	384,100	21,200
Total - AZ Department of Administration	\$2,529,600	\$146,300
Administrative Hearings, Office of - AHCCCS Donations	54,500	4,500
Agriculture, AZ Department of		
Agricultural Consultation and Training - Consultation		
and Training Fund	4,900	300
Food Safety and Quality Assurance - Egg		
Inspection Fund	35,900	2,500
Food Safety and Quality Assurance - Citrus, Fruit		
and Vegetable Revolving Fund	103,900	5,300
Native Plant and Cultural Resources Protection -		
Arizona Protected Native Plant Fund	17,200	1,300
Non-Food Product Quality Assurance - Commercial		
Feed Fund	11,600	800
Non-Food Product Quality Assurance - Pesticide Fund	13,600	1,000
Non-Food Product Quality Assurance - Seed Law Fund	2,400	100
Non-Food Product Quality Assurance - Fertilizer		
Materials Fund	6,400	800
State Agricultural Laboratory - Fertilizer		
Materials Fund	3,400	300
Total - AZ Department of Agriculture	\$199,300	\$12,400
AHCCCS		
Administration		
Health Care Group Administration SLI -		
Donations Fund	63,200	2,900
CHIP - Administration SLI - Children's		
Health Insurance Program Fund	539,300	31,900
Total - AHCCCS	\$602,500	\$34,800
Appraisal, State Board of	\$15,900	\$1,000

	FY 2003 Health Insurance	FY 2003 Dental Insurance
Attorney General - Department of Law		
Administration - ISA Fund	5,600	59,900
Agency Counsel - Collection Enforcement Revolving Fund	139,900	9,200
Agency Counsel - ISA	111,400	8,100
Civil - ISA Fund	595,800	2,400
Civil Rights - ISA Fund	16,700	0
Public Advocacy - Consumer Fraud Revolving Fund	101,700	0
Public Advocacy - Antitrust Enforcement Revolving Fund	26,400	0
Public Advocacy - ISA Fund	102,900	0
Criminal - ISA Fund	21,400	0
Victims Rights SLI - Victims Rights Implementation Fund	39,400	1,500
Total - Attorney General - Department of Law	\$1,161,200	\$81,100
Automobile Theft Authority	\$20,400	\$1,100
Barbers, Board of	\$11,400	\$800
Behavioral Health Examiners, Board of	\$44,900	\$2,300
Chiropractic Examiners, State Board of	\$9,100	\$1,200
Commerce, Department of - Bond Fund	3,900	600
Commerce, Department of - CEDC Fund	28,800	600
Commerce, Department of - Housing Trust Fund	16,300	1,000
Minority and Women Owned Business SLI - CEDC Fund	6,400	500
Small Business Advocate SLI - CEDC Fund	6,400	500
CEDC Commission SLI - State Lottery Fund	10,300	900
Oil Overcharge Administration SLI - Oil Overcharge Fund	6,200	500
Total - Department of Commerce	\$78,300	\$4,600
Contractors, Registrar of		
Regulatory Affairs	584,600	37,300
OAH Services	13,600	0
Total - Contractors, Registrar of	\$598,200	\$37,300
Corporation Commission		
Agency Support Services		
Central Administrative Services - Utility Regulation Revolving Fund	21,400	1,400
Central Administrative Services - Securities Regulatory and Enforcement Fund	7,700	500
Central Administrative Services - Public Access Fund	3,100	200
Hearings - Utility Regulation Revolving Fund	56,900	3,900
Legal - Utility Regulation Revolving Fund	72,900	5,000
Corporations - Public Access Fund	46,700	3,600
Corporations - Arizona Arts Trust Fund	9,100	200
Securities - Securities Regulatory & Enforcement Fund	138,500	9,200
Securities - Investment Mgmt Regulatory & Enforcement Fund	55,600	3,400
Railroad and Pipeline Safety - Utility Regulation Revolving Fund	53,400	3,600
Utilities - Utility Regulation Revolving Fund	277,300	18,800
Total - Corporation Commission	\$742,600	\$49,800
Corrections, State Department of		
Prison Operations and Services		
Inmate Education, Treatment & Work Programs - State Education Fund for Correctional Educ.	\$17,500	\$1,500
Cosmetology, Board of	105,200	5,900
OAH Services	200	0
Total - Cosmetology, Board of	\$105,400	\$5,900
Criminal Justice Commission, Arizona		
Agency Support Operations - Criminal Justice Enhancement Fund	7,100	700
Crime Victims - Criminal Justice Enhancement Fund	7,100	700
Crime Control		
Grants - - Criminal Justice Enhancement Fund	2,400	300

	FY 2003 Health Insurance	FY 2003 Dental Insurance
Records Improvement & Statistical Analysis - Criminal Justice Enhancement Fund	300	0
Total - Arizona Criminal Justice Commission	<u>\$16,900</u>	<u>\$1,700</u>
Deaf and the Blind, AZ State Schools for the Phoenix Day School for the Deaf Tucson Campus	401,500	27,600
Administration/Statewide Programs	378,100	24,300
Total - AZ State Schools for the Deaf & the Blind	<u>75,000</u>	<u>5,100</u>
Deaf and the Hard of Hearing, Comm. for the Commission Activities	18,300	1,200
Telecommunication Devices for the Deaf (TDD) Relay Program	14,200	1,000
Total - Comm. For the Deaf & the Hard of Hearing	<u>\$32,500</u>	<u>\$2,200</u>
Dental Examiners, State Board of	\$15,200	\$0
Drug & Gang Prevention Resource Center - Drug & Gang Prevention Resource Center Fund	11,200	700
Drug & Gang Prevention Resource Center - IGA and Grants Fund	<u>171,500</u>	<u>10,400</u>
Total - Drug & Gang Prevention Resource Center	<u>\$182,700</u>	<u>\$11,100</u>
Economic Security, Department of Administration - Federal Temporary Assistance for Needy Families Block Grant (TANF)	141,700	6,900
Administration - Federal Child Care & Development Fund Block Grant (CCDF)	14,400	800
Administration - Special Administration Fund	31,900	1,800
Finger Imaging SLI - TANF	3,400	200
Public Assistance Collections SLI - TANF	12,400	600
Public Assistance Collections SLI - Public Assistance Collections Fund (PACF)	18,700	1,000
Attorney General Legal Services SLI - TANF	11,600	600
Attorney General Legal Services SLI - CCDF	400	0
Attorney General Legal Services SLI - PACF	8,500	500
Developmental Disabilities State-Funded Long Term Care Services SLI - Long Term Care System Fund	8,500	500
Benefits and Medical Eligibility - TANF	1,153,500	55,300
Child Support Enforcement - Child Support Enforcement Administration Fund (CSEA)	781,700	42,000
Attorney General Legal Services SLI - CSEA	164,000	8,800
Aging and Community Services - TANF	16,100	1,000
Children, Youth and Families - TANF	1,103,400	64,200
Child Abuse Prevention SLI - Child Abuse Prevention Fund	4,200	200
Attorney General Legal Services SLI - TANF	1,100	100
Employment and Rehabilitation Services - TANF	561,900	33,400
Employment and Rehabilitation Services - CCDF	685,000	37,000
Employment and Rehabilitation Services - Spinal and Head Injuries Trust Fund	34,000	1,900
Employment and Rehabilitation Services - Workforce Investment Act Grant	<u>140,200</u>	<u>7,700</u>
Total - Department of Economic Security	<u>\$4,896,600</u>	<u>\$264,500</u>
Education, Department of State Board of Education		
Teacher Certification SLI	\$81,600	\$5,200
Environmental Quality, Department of - Indirect Cost Fund	421,100	21,900
Hazardous Waste Program SLI - Hazardous Waste Management Fund	36,200	1,900
Solid Waste Program SLI - Solid Waste Fee Fund	50,200	2,600
Solid Waste Program SLI - Recycling Fund	32,400	1,700
Solid Waste Program SLI - Used Oil Fund	3,900	200
Waste Tire Program SLI - Solid Waste Fee Fund	10,700	600
Water Quality Program SLI - Water Quality Fee Fund	114,100	5,900
Air Permits Administration Program SLI - Permits Administration Fund	237,300	12,100
Air Quality Program SLI - Air Quality Fund	103,800	5,400

	FY 2003 Health Insurance	FY 2003 Dental Insurance
Emissions Control Program-Administration SLI - Emissions Inspection Fund	150,300	10,400
Total - Department of Environmental Quality Exposition and State Fair Board, AZ	<u>\$1,160,000</u>	<u>\$62,700</u>
State Fair Operations	274,500	6,200
Interim Events	40,500	2,900
Total - AZ Exposition and State Fair Board	<u>\$315,000</u>	<u>\$9,100</u>
Funeral Directors and Embalmers, Board of State Boards Office	8,200	200
	600	0
Total - Funeral Directors and Embalmers, Board of Game and Fish Department, AZ	<u>\$8,800</u>	<u>\$200</u>
Central Administrative Services - Game & Fish Fund	124,500	6,600
Off-Highway Vehicle/Watercraft - Watercraft Licensing Fund	118,300	6,800
Non-Game and Endangered Wildlife - Game and Fish Fund	47,600	3,500
Non-Game and Endangered Wildlife - Game, Non-Game Fish & Endangered Species Fund	21,600	0
Game Management - Game & Fish Fund	695,600	36,400
Sportfish Mangement - Game & Fish Fund	405,300	20,700
Total - AZ Game and Fish Department	<u>\$1,412,900</u>	<u>\$74,000</u>
Gaming, Department of Enforcement	228,900	15,600
Certification	70,500	4,600
Total - Department of Gaming	<u>\$299,400</u>	<u>\$20,200</u>
Government Information Technology Agency	\$113,600	\$7,700
Health Services, Department of Administration - EMS Operating Fund	1,100	100
Indirect Cost Fund SLI - Indirect Cost Fund	325,100	19,400
Public Health Laboratory Services SLI - Environmental Laboratory Licensure Revolving Fund	41,300	6,100
EMS Operations SLI - EMS Operating Fund	150,100	7,900
Family Health Child Fatality Review Team SLI - Child Fatality Review Team Fund	6,100	400
Newborn Screening Program SLI - Newborn Screening Program Fund	24,200	1,900
Pregnancy Prevention SLI - Federal TANF Block Grant Fund	0	0
Total - Department of Health Services	<u>\$547,900</u>	<u>\$35,800</u>
Homeopathic Medical Examiners, Board of State Boards Office	6,100	200
	300	0
Total Homeopathic Medical Examiners, Board of	<u>\$6,400</u>	<u>\$200</u>
Housing, Department of	\$1,900	\$0
Industrial Commission of AZ Dispute Adjudication	188,000	11,700
Agency Support	235,900	14,700
Workers' Compensation Claims Assurance	287,100	17,900
Labor Law Administration	51,300	3,200
OSHA Administration	140,200	8,700
Special Funds Claims Processing	61,500	3,800
Total - Industrial Commission of AZ	<u>\$964,000</u>	<u>\$60,000</u>
Judiciary - Supreme Court Regulatory Activities - Confidential Intermediary & Private Fiduciary Fund	7,200	800
Regulatory Activities - Defensive Driving Fund	35,900	2,100
Court Assistance - Judicial Collection Enhancement Fund	66,600	1,000
Case Processing State Aid - State Aid to the Courts Fund	0	100
State Aid - Criminal Justice Enhancement Fund	8,300	700
Automation - Defensive Driving Fund	79,000	4,700

	FY 2003 Health Insurance	FY 2003 Dental Insurance
Family Services		
Court Appointed Special Advocate - Court Appointed Special Advocate Fund	87,100	7,900
Total - Supreme Court	\$284,100	\$17,300
Judiciary - Superior Court		
Juvenile Probation Services		
Juvenile Crime Reduction - Criminal Justice Enhancement Fund	13,900	1,200
Total - Superior Court	\$13,900	\$1,200
Total - Judiciary	\$298,000	\$18,500
Juvenile Corrections, Department of Rehabilitation		
Education - State Education Fund for Committed Youth	285,800	12,400
Secure Care Treatment - Criminal Justice Enhancement Fund	47,400	2,600
Communit Care Treatment - Criminal Justice Enhancement Fund	1,800	0
Total - Department of Juvenile Corrections	\$335,000	\$15,000
Land Department, State		
Natural Resources and Trust Management Environmental License Plate Program SLI - Environmental Special Plate Fund	\$4,000	\$400
Legislature - Library, Archives & Public Records, AZ State Public Records	\$19,900	\$1,200
Lottery Commission, AZ State		
Sales and Support	\$450,600	\$36,600
Medical Board, Arizona	203,400	12,400
OAH Services	400	0
Total - Medical Board, Arizona	\$203,800	\$12,400
Naturopathic Physicians Board of Medical Examiners	1,700	200
Inspection and Evaluation SLI	1,000	100
State Boards Office	300	0
Total - Naturopathic Physicians Bd. of Medical Examiners	\$3,000	\$300
Nursing, State Board of	143,400	6,900
Attorney General Services	800	0
OAH Services	300	0
Total - Nursing, State Board of	\$144,500	\$6,900
Nursing Care Institution Administrators Board 2/ State Boards Office	13,600	1,700
Total - Nursing Care Institution Administrators Board	\$14,500	\$1,700
Occupational Therapy Examiners, Board of		
Board of Occupational Therapy Examiners	8,300	300
Board of Athletic Training	4,100	100
Total - Board of Occupational Therapy Examiners	\$12,400	\$400
Opticians, State Board of Dispensing	2,700	200
State Boards Office	300	0
Total - Opticians, State Board of Dispensing	\$3,000	\$200
Optometry, State Board of	6,000	700
State Boards Office	600	0
Total - Optometry, State Board of	\$6,600	\$700
Osteopathic Examiners, AZ Board of	\$36,700	\$1,600
Parks Board, Arizona State		
Parks Development and Operations - Parks Enhancement Fund	256,900	8,100
Parks Development and Operations - Reservation Surchage Fund Kartchner Caverns State Park SLI	29,800	0
Total - Arizona State Parks Board	\$387,900	\$11,800
Pharmacy, AZ State Board of	\$84,700	\$5,600
Physical Therapy Examiners, Board of State Boards Office	9,800	700
Total - Physical Therapy Examiners, Board of	\$10,200	\$700
Pioneers' Home, AZ - Miners' Hospital Fund	\$324,300	\$10,600
Podiatry Examiners, State Board of State Boards Office	6,100	500
Total - Podiatry Examiners, State Board of	\$6,600	\$500
Postsecondary Education, Commission for	8,800	1,100
Family College Savings Program SLI	3,000	400

	FY 2003	FY 2003
	Health	Dental
	Insurance	Insurance
Total - Commission for Postsecondary Education	\$11,800	\$1,500
Private Postsecondary Education, State Board for	\$14,300	\$300
Psychologist Examiners, State Board of	\$16,300	\$900
Public Safety, Department of		
Highway Patrol		
Patrol - State Highway Fund	933,600	62,000
Patrol - Highway User Revenue Fund	938,300	94,200
Patrol - Highway Patrol Fund	718,000	57,100
Commercial Vehicle Enforcement - State Hwy Fund	71,200	4,900
Commercial Vehicle Enforcement - Highway		
User Revenue Fund	57,200	4,900
Commercial Vehicle Enforcement - Highway		
Patrol Fund	62,500	4,900
Commercial Vehicle Enforcement - Safety Enf.		
& Transportation Infrastructure Fund	54,400	3,700
Commercial Vehicle Enforcement - Criminal		
Justice Enhancement Fund	5,500	0
Criminal Justice Support		
Fingerprint Board SLI - Fingerprint Clearance		
Card Fund	800	600
Fingerprint Board SLI - Board of Fingerprinting		
Fund	5,000	0
Scientific Analysis - Crime Lab Assessment Fund	176,600	12,200
Scientific Analysis - DNA Identification Fund	23,400	1,200
Scientific Analysis - Criminal Justice Enhancement		
Fund	59,700	4,000
Criminal Information and Licensing - Highway		
Patrol Fund	11,900	2,700
Criminal Information and Licensing - Automated		
Fingerprint Identification Fund	12,800	1,300
Criminal Information and Licensing - Criminal		
Justice Enhancement Fund	17,800	4,700
Agency Support - Criminal Justice Enhancement Fund	6,800	500
Governor's Office of Highway Safety - State		
Highway Fund	18,500	1,200
Total - Department of Public Safety	\$3,174,000	\$260,100
Racing, Arizona Department of		
County Fair Racing - County Fair Racing Fund	23,300	1,400
County Fair Racing - Racing Administrative Fund	8,200	500
Total - Arizona Department of Racing	\$31,500	\$1,900
Radiation Regulatory Agency		
Radiation Evaluation and Compliance		
Medical Radiologic Technology Board of		
Examiners SLI	\$14,100	\$1,200
Residential Utility Consumer Office	\$39,800	\$1,700
Respiratory Care Examiners, Board of	\$0	\$1,300
Retirement System, Arizona State		
Administration and Support	458,300	20,400
Information Technology Plan SLI	75,400	3,400
Attorney General Services	500	0
Member Services	328,800	14,600
Investment Management	43,300	1,900
Total - Arizona State Retirement System	\$906,300	\$40,300
Revenue, Department of		
External Services - Estate & Unclaimed Property		
Fund	33,100	2,000
Processing - Liability Setoff Fund	21,800	1,100
Education and Compliance		
Audit/Assessing - Estate & Unclaimed Property		
Fund	14,800	900
Audit/Assessing - Tobacco Tax & Health Care Fund	8,700	400
Enforcement - Tobacco Tax & Health Care Fund	21,800	1,100
Total - Department of Revenue	\$100,200	\$5,500
State Boards' Office	\$15,600	\$900
Structural Pest Control Commission	151,100	7,100
OAH Services	200	0
Total - Structural Pest Control Commission	\$151,300	\$7,100

	FY 2003 Health Insurance	FY 2003 Dental Insurance
Technical Registration, State Board of Attorney General Services	72,400 200	4,000 0
Total - Technical Registration, State Board of Transportation, Department of Administration	<u>\$72,600</u>	<u>\$4,000</u>
Director's Office/Transportation Board - State Highway Fund	35,300	1,600
Transportation Support Services - State Highway Fund	2,190,800	112,000
Transportation Support Services - Air Quality Fund	6,300	400
Highways		
Development and Administration - State Highway Fund	3,559,100	186,700
Maintenance - State Highway Fund	5,203,900	244,000
Maintenance - Safety Enforcement & Transportation Infrastructure Fund	10,700	0
Intermodal Transportation Planning - State Highway Fund	236,600	12,500
Vehicles and Heavy Equipment - Transportation Department Equipment Fund	1,336,900	63,000
Motor Vehicle		
Motor Vehicle Support Services - State Highway Fund	864,400	46,300
Customer Services - State Highway Fund	5,805,200	306,300
Customer Services - Motor Vehicle Liability Insurance Enforcement Fund	42,900	4,200
Motor Vehicle Enforcement Services - State Highway Fund	1,170,500	56,600
Motor Vehicle Enforcement Services - Safety Enforcement & Trans. Infrastructure Fund	114,000	5,200
Motor Vehicle Enforcement Services - Vehicle Inspection & Title Enforcement Fund	99,300	4,400
Abandoned Vehicle Administration SLI - State Highway Fund	72,400	3,900
Aeronautics - State Aviation Fund	225,100	4,900
Total - Department of Transportation	<u>\$20,973,400</u>	<u>\$1,052,000</u>
Veterans' Services, Department of		
Veterans' Conservatorship/Guardianship - State Veterans' Conservatorship Fund	21,200	1,400
Veterans' Home - State Home for Veterans' Trust Fund	724,900	44,300
Total - Department of Veterans' Services	<u>\$746,100</u>	<u>\$45,700</u>
Veterinary Medical Examining Board, AZ State State Boards Office	20,700 600	800 0
Total - Veterinary Medical Examining Board, AZ State	<u>\$21,300</u>	<u>\$800</u>
Weights and Measures, Department of Oxygenated Fuel	<u>\$26,400</u>	<u>\$1,400</u>
TOTAL - BUDGET UNITS	\$45,804,600	\$2,549,900
UNALLOCATED AMOUNTS	<u>2,465,500</u>	<u>0</u>
TOTAL APPROPRIATION	<u><u>\$48,270,100</u></u>	<u><u>\$2,549,900</u></u>

SLI = Special Line Item

- 1/ Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 2002, Chapter 327). 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 2003	FY 2003
	Health	Dental
	Insurance	Insurance
AHCCCS		
Administration	\$3,267,900	\$152,900
Indian Advisory Council SLI	9,000	400
DES Eligibility SLI	2,428,500	110,800
DES Title XIX Pass-Through SLI	14,000	600
DHS Title XIX Pass-Through SLI	60,600	2,900
Total - AHCCCS	\$5,780,000	\$267,600
Economic Security, Department of		
Long Term Care	\$927,500	\$55,000
Case Management SLI	1,441,100	86,700
Home & Community Based Services SLI	340,900	18,900
Institutional Services SLI	266,800	14,800
Medical Services SLI	132,500	7,400
Arizona Training Program at Coolidge SLI	863,100	45,900
Child Support Enforcement	1,939,700	93,000
Attorney General Legal Services SLI	362,100	17,100
Total - Department of Economic Security	\$6,273,700	\$338,800
Health Services, Department of		
Behavioral Health	\$233,500	\$12,300
Total - Department of Health Services	\$233,500	\$12,300
 TOTAL ADJUSTMENTS	 \$12,287,200	 \$618,700

1/ Laws 2002, Chapter 327 gives JLBC Staff authority to allocate federal expenditure authority for this adjustment. The allocations are based on estimated health insurance increases in appropriated funds and federal matching percentages. The federal allocations are in addition to the General Fund and Other Appropriated Fund allocations.