

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

	Fiscal Year 2002			Fiscal Year 2003		
	Non-		Total	Non-		Total
	Appropriated General and Other Funds	Appropriated Federal and Other Funds 1/		Appropriated General and Other Funds	Appropriated Federal and Other Funds 1/	
BUDGET UNITS						
Accountancy, State Board of	\$2,118,300	\$0	\$2,118,300	\$2,114,500	\$0	\$2,114,500
Acupuncture Examiners, Board of	58,400	0	58,400	60,500	0	60,500
Administration, AZ Department of	185,114,400	397,318,000	582,432,400	194,752,300	454,002,700	648,755,000
Administrative Hearings, Office of	2,327,500	0	2,327,500	1,204,200	0	1,204,200
Agriculture, AZ Department of	14,578,500	6,312,500	20,891,000	14,294,800	6,312,500	20,607,300
AHCCCS	631,301,800	1,928,529,900	2,559,831,700	826,975,500	2,725,766,600	3,552,742,100
Appraisal, State Board of	449,600	0	449,600	462,500	0	462,500
Arts, Arizona Commission on the	2,372,300	2,121,100	4,493,400	2,305,600	2,131,100	4,436,700
Attorney General - Department of Law	50,106,500	14,338,400	64,444,900	50,067,000	12,694,600	62,761,600
Automobile Theft Authority	3,887,800	0	3,887,800	3,914,000	0	3,914,000
Banking Department, State	2,737,000	200,000	2,937,000	2,716,100	200,000	2,916,100
Barbers, Board of	195,000	0	195,000	192,200	0	192,200
Behavioral Health Examiners, Board of	668,200	0	668,200	717,000	0	717,000
Boxing Commission, AZ State	78,000	0	78,000	0	0	0
Building and Fire Safety, Department of	3,501,600	1,113,000	4,614,600	3,533,900	1,148,000	4,681,900
Charter Schools, State Board for	651,100	0	651,100	556,200	0	556,200
Chiropractic Examiners, State Board of	377,500	0	377,500	345,700	0	345,700
Citizens Clean Election Commission	0	2,209,700	2,209,700	0	16,616,900	16,616,900
Commerce, Department of	9,581,200	63,394,400	72,975,600	7,841,000	54,329,300	62,170,300
Community Colleges, Arizona	133,901,500	3,303,000	137,204,500	134,285,200	15,348,600	149,633,800
Compensation Fund, State	0	279,159,900	279,159,900	0	289,733,400	289,733,400
Contractors, Registrar of	9,628,500	3,493,500	13,122,000	9,128,400	3,529,000	12,657,400
Corporation Commission	22,165,200	88,400	22,253,600	22,063,400	88,400	22,151,800
Corrections, State Department of	563,982,900	53,681,700	617,664,600	614,251,300	56,641,600	670,892,900
Cosmetology, Board of	1,607,100	0	1,607,100	1,488,600	0	1,488,600
Criminal Justice Commission, Arizona	8,740,500	17,720,300	26,460,800	6,746,400	17,720,300	24,466,700
Deaf and the Blind, Schools for the	29,480,400	9,510,700	38,991,100	28,413,500	9,557,000	37,970,500
Deaf and the Hard of Hearing, Comm. for the	5,713,600	43,800	5,757,400	5,434,200	43,800	5,478,000
Dental Examiners, State Board of	758,500	0	758,500	774,700	0	774,700
Drug & Gang Prevention Resource Center	5,053,800	2,120,000	7,173,800	5,142,900	2,120,000	7,262,900
Economic Security, Department of	890,569,500	828,379,000	1,718,948,500	903,426,900	871,754,300	1,775,181,200
Education, Department of	2,693,214,000	710,072,900	3,403,286,900	2,690,701,200	743,008,900	3,433,710,100
Emergency & Military Affairs, Dept of	11,881,500	29,718,100	41,599,600	11,758,400	28,069,400	39,827,800
Environmental Quality, Department of	72,614,500	96,366,000	168,980,500	92,936,900	98,639,700	191,576,600
Equal Opportunity, Governor's Office of	238,300	65,000	303,300	237,700	65,000	302,700
Equalization, State Board of	611,400	0	611,400	608,100	0	608,100
Executive Clemency, Board of	1,283,100	0	1,283,100	915,700	0	915,700
Exposition and State Fair Board, AZ	14,940,300	0	14,940,300	14,208,000	0	14,208,000
Funeral Directors and Embalmers, Board of	254,500	0	254,500	263,400	0	263,400
Game and Fish Department, AZ	23,111,300	22,577,700	45,689,000	23,994,400	21,677,100	45,671,500
Gaming, Department of	5,153,800	0	5,153,800	5,077,100	0	5,077,100
Geological Survey, Arizona	881,300	191,100	1,072,400	870,800	191,100	1,061,900
Government Information Tech. Agency	2,395,700	0	2,395,700	2,502,300	0	2,502,300
Governor, Office of the	6,056,800	14,289,500	20,346,300	5,987,800	14,288,000	20,275,800
Gov's Ofc for Excellence in Government	1,545,500	0	1,545,500	1,533,100	0	1,533,100
Gov's Ofc of Strategic Planning & Budgeting	1,863,700	0	1,863,700	1,850,000	0	1,850,000
Health Services, Department of	342,688,100	309,605,900	652,294,000	341,988,600	416,610,800	758,599,400
Historical Society, Arizona	4,497,900	2,195,100	6,693,000	4,519,500	1,461,000	5,980,500
Historical Society, Prescott	732,300	595,700	1,328,000	744,300	610,700	1,355,000
Homeopathic Medical Examiners, Board of	73,000	0	73,000	78,000	0	78,000
Housing, Department of	0	0	0	438,800	0	438,800
Indian Affairs, AZ Commission of	224,500	0	224,500	224,600	4,000	228,600
Industrial Commission of AZ	15,512,700	23,279,200	38,791,900	15,983,500	22,918,600	38,902,100
Insurance, Department of	6,113,400	29,249,100	35,362,500	6,094,400	27,590,700	33,685,100
Judiciary						
Supreme Court	45,254,800	11,308,200	56,563,000	42,601,900	9,197,400	51,799,300
Court of Appeals	10,672,200	0	10,672,200	10,601,100	0	10,601,100
Superior Court	124,112,200	\$0	124,112,200	122,799,900	\$0	122,799,900
SUBTOTAL - Judiciary	180,039,200	11,308,200	191,347,400	176,002,900	9,197,400	185,200,300
Juvenile Corrections, Department of	69,075,400	3,354,900	72,430,300	68,942,700	3,501,600	72,444,300
Land Department, State	20,607,700	4,736,600	25,344,300	18,991,400	4,064,600	23,056,000
Law Enforcement Merit System Council	56,600	0	56,600	56,600	0	56,600
Legislature						
Auditor General	12,521,800	1,194,400	13,716,200	12,444,200	1,198,400	13,642,600
House of Representatives	11,408,100	0	11,408,100	12,388,100	0	12,388,100
Joint Legislative Budget Committee	2,349,700	0	2,349,700	2,341,900	0	2,341,900
Legislative Council	5,112,700	0	5,112,700	5,123,900	0	5,123,900
Library, Archives & Public Records, AZ State	7,873,500	3,176,000	11,049,500	7,895,600	3,000,700	10,896,300
Senate	6,761,100	0	6,761,100	6,783,300	0	6,783,300
SUBTOTAL - Legislature	46,026,900	4,370,400	50,397,300	46,977,000	4,199,100	51,176,100
Liquor Licenses & Control, Department of	2,468,700	651,400	3,120,100	2,480,200	672,400	3,152,600
Lottery Commission, AZ State	42,857,700	138,232,700	181,090,400	42,925,300	136,474,900	179,400,200
Medical Board, Arizona	4,639,600	0	4,639,600	4,811,000	0	4,811,000
Medical Student Loans, Board of	348,300	0	348,300	296,600	0	296,600
Mine Inspector, State	1,189,900	283,400	1,473,300	1,164,500	262,200	1,426,700
Mines & Mineral Resources, Department of	735,400	94,000	829,400	719,600	94,000	813,600
Naturopathic Physician Examiners Board	209,200	0	209,200	214,100	0	214,100

	Fiscal Year 2002			Fiscal Year 2003		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds 1/		General and Other Funds	Federal and Other Funds 1/	
Navigable Stream Adjudication Commission	178,700	0	178,700	176,600	0	176,600
Nursing, State Board of	3,030,800	713,900	3,744,700	3,033,600	713,900	3,747,500
Nursing Care Institution Administrators Board 2/	356,800	0	356,800	339,500	0	339,500
Occupational Safety & Health Review Board	7,000	0	7,000	4,800	0	4,800
Occupational Therapy Examiners, Board of	211,200	0	211,200	208,800	0	208,800
Opticians, State Board of Dispensing	95,700	0	95,700	98,700	0	98,700
Optometry, State Board of	159,100	0	159,100	145,900	0	145,900
Osteopathic Examiners, AZ Board of	497,600	0	497,600	412,100	0	412,100
Parents Commission on Drug Educ. & Prev., AZ	0	6,332,200	6,332,200	0	4,669,200	4,669,200
Parks Board, Arizona State	33,338,900	28,142,600	61,481,500	33,875,100	28,520,700	62,395,800
Personnel Board	381,600	0	381,600	371,300	0	371,300
Pharmacy, AZ State Board of	1,262,300	0	1,262,300	1,227,600	0	1,227,600
Physical Therapy Examiners, Board of	226,600	0	226,600	232,200	0	232,200
Pioneers' Home, AZ	5,400,800	30,000	5,430,800	5,453,000	30,000	5,483,000
Podiatry Examiners, State Board of	96,100	0	96,100	102,400	0	102,400
Postsecondary Education, Commission for	4,420,300	57,000	4,477,300	4,328,300	10,600	4,338,900
Power Authority, Arizona	0	22,500,000	22,500,000	0	22,500,000	22,500,000
Private Postsecondary Education, Board for	247,400	76,000	323,400	254,600	76,000	330,600
Psychologist Examiners, State Board of	304,500	0	304,500	327,100	0	327,100
Public Safety, Department of	134,089,700	32,357,400	166,447,100	142,472,300	31,854,300	174,326,600
Public Safety Personnel Retirement System	0	1,585,800	1,585,800	0	1,665,000	1,665,000
Racing, Arizona Department of	3,058,200	1,620,900	4,679,100	3,093,100	1,615,700	4,708,800
Radiation Regulatory Agency	1,864,500	335,000	2,199,500	1,886,300	335,000	2,221,300
Rangers' Pensions, Arizona	11,800	0	11,800	12,000	0	12,000
Real Estate Department, State	3,115,000	228,500	3,343,500	3,105,000	234,600	3,339,600
Residential Utility Consumer Office	1,076,800	0	1,076,800	1,101,400	0	1,101,400
Respiratory Care Examiners, Board of	171,000	0	171,000	177,400	0	177,400
Retirement System, Arizona State	33,774,400	16,962,100	50,736,500	24,033,600	16,975,300	41,008,900
Revenue, Department of	62,011,000	6,249,500	68,260,500	61,489,700	6,249,500	67,739,200
School Facilities Board	383,635,500	70,000,000	453,635,500	39,946,400	70,000,000	109,946,400
Secretary of State	3,037,000	189,000	3,226,000	5,851,800	134,000	5,985,800
State Boards' Office	262,700	0	262,700	275,200	0	275,200
Structural Pest Control Commission	1,744,100	109,500	1,853,600	1,851,100	109,500	1,960,600
Tax Appeals, State Board of	301,500	0	301,500	298,500	0	298,500
Technical Registration, State Board of	1,141,100	0	1,141,100	1,238,200	0	1,238,200
Tourism, Office of	14,332,400	0	14,332,400	12,018,400	0	12,018,400
Transportation, Department of	311,867,700	936,466,200	1,248,333,900	317,760,700	891,676,500	1,209,437,200
Treasurer, State	5,368,700	0	5,368,700	5,056,800	0	5,056,800
Uniform State Laws, Commission on	40,100	0	40,100	38,800	0	38,800
Universities						
Arizona State University - Main Campus	369,692,000	286,875,200	656,567,200	388,033,000	300,405,700	688,438,700
Arizona State University - East Campus	19,538,600	4,554,900	24,093,500	21,585,200	5,385,000	26,970,200
Arizona State University - West Campus	42,070,300	10,909,300	52,979,600	43,916,000	11,451,500	55,367,500
Northern Arizona University	139,469,000	117,776,800	257,245,800	147,391,800	121,006,600	268,398,400
Board of Regents	7,581,500	55,835,100	63,416,600	7,682,900	46,674,500	54,357,400
University of Arizona - Main Campus	349,923,700	484,479,500	834,403,200	362,977,400	495,094,100	858,071,500
University of Arizona - Health Sciences Center	63,118,500	124,931,500	188,050,000	62,951,200	128,674,500	191,625,700
SUBTOTAL - Universities	991,393,600	1,085,362,300	2,076,755,900	1,034,537,500	1,108,691,900	2,143,229,400
Veterans' Services, Department of	12,702,200	328,500	13,030,700	13,510,500	352,500	13,863,000
Veterinary Medical Examining Board	372,300	0	372,300	384,900	0	384,900
Water Resources, Department of	15,709,700	26,733,100	42,442,800	15,152,400	26,733,100	41,885,500
Weights and Measures, Department of	2,621,000	0	2,621,000	2,655,000	0	2,655,000
OPERATING BUDGET TOTAL	8,189,765,800	7,250,653,700	15,440,419,500	8,168,845,600	8,286,486,600	16,455,332,200
Unallocated Health Insurance	2,600	0	2,600	2,471,600	0	2,471,600
Unallocated Rental Rate Adjustments	15,200	0	15,200	0	0	0
Unallocated Pro-Rata Surcharge/HRMS	328,300	0	328,300	0	0	0
Unallocated Salary Adjustments	218,800	0	218,800	0	0	0
Unallocated CMR	380,400	0	380,400	0	0	0
Highway Capital CMR	57,800	0	57,800	0	0	0
Unallocated Highway Capital CMR	812,800	0	812,800	0	0	0
Unallocated Attorney General Related Pay	6,600	0	6,600	0	0	0
Unallocated Lease & Rental Adjustments	0	0	0	279,500	0	279,500
GRAND TOTAL	8,191,588,300	7,250,653,700	15,442,242,000	8,171,596,700	8,286,486,600	16,458,083,300

1/ The amounts shown are generally based on estimates published in the JLBC Staff's Non-Appropriated Fund Report (January 2001), but may have been updated for later information.

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