HEALTH INSURANCE ALLOCATIONS $^{1/}$

GENERAL FUND

	FY 20	000	FY 2001		
	Health Insurance		Health Insurance		
	Medical	Dental	Medical	Dental	
	Insurance	Insurance	Insurance	Insurance	
Administration, Arizona Department of					
Administration	110,900	7,600	116,500	7,900	
Governor's Regulatory Review Council*	22,800	1,600	23,900	1,600	
Capitol Police*	153,600	10,500	161,300	11,000	
Finance	313,500	21,400	329,100	22,400	
General Services Total - AZ Dept of Administration	542,100 \$1,142,900	36,900 \$78,000	\$1,204,000	39,100 \$82,000	
Administrative Hearings, Office of	55,900	4,300	58,700	4,500	
Agriculture, AZ Department of	33,700	4,500	36,700	4,500	
Administration	91,400	7,000	96,000	7,300	
Consulting & Training*	5,300	400	5,500	400	
Animal Services	224,500	17,100	235,800	17,900	
Agricultural Lab	52,500	4,000	55,100	4,200	
Environmental Services	31,500	2,400	33,100	2,500	
Plant Services	223,700	17,000	234,900	17,900	
Total - AZ Dept of Agriculture	\$628,900	\$47,900	\$660,400	\$50,200	
AHCCCS					
Administration	1,407,400	93,900	1,480,400	98,700	
Indian Advisory Council*	5,800	400	6,100	400	
DES - Eligibility*	1,536,400	102,500	1,613,300	107,600	
DES Title XIX Pass-through* DHS Title XIX Pass-through*	4,900 37,500	300 2,500	5,100 39,400	300 2,600	
Total - AHCCCS	\$2,992,000	\$199,600	\$3,144,300	\$209,600	
Arts. Arizona Commission on the	28,200	2,300	29,600	2,400	
Attorney General - Department of Law	20,200	2,500	25,000	2,400	
Administration	167,700	13,100	176,100	13,800	
Civil	345,500	27,000	362,800	28,400	
Civil Rights	119,500	9,300	125,500	9,800	
Criminal	407,600	31,900	428,000	33,500	
Total - Attorney General - Dept of Law	\$1,040,300	\$81,300	\$1,092,400	\$85,500	
Banking Department, State					
Office of Supervision	87,000	6,800	91,400	7,100	
Office of Regulatory Affairs	48,700	3,800	51,100	4,000	
Receiverhsips	1,900	100	1,900	200	
Total - State Banking Department	\$137,600	\$10,700	\$144,400	\$11,300	
Boxing Commission, AZ State	6,500	600	6,800	700	
Building & Fire Safety, Department of Charter Schools, State Board for	198,000	15,600 2,400	216,700	17,100 2,500	
Commerce, Department of	26,900	2,400	28,300	2,300	
Operating	154,300	13,000	162,000	13,700	
Motion Picture Development*	15,100	1,300	15,800	1,300	
Rural Tourism Development*	2,500	200	2,600	200	
Special Needs Housing*	2,500	200	2,600	200	
Senior Living Office*	2,500	200	2,600	200	
Total - Dept of Commerce	\$176,900	\$14,900	\$185,600	\$15,600	
Community Colleges, State Bd. of Dir. for	26,600	2,200	28,000	2,400	
Corporation Commission					
Administration/Hearings	70,700	5,000	74,200	5,200	
Corporations	150,000	10,500	157,500	11,100	
Securities	79,200	5,600	83,200	5,800	
Railroad Safety	22,600	1,600	23,800	1,700	
Total - Corporation Commission	\$322,500	\$22,700	\$338,700	\$23,800	
Corrections, State Department of Prison Operations	24.616.700	1,719,800	26 205 000	1,837,900	
Administration	24,616,700 313,100	22,000	26,305,900 336,200	23,500	
Community Corrections	429,700	30,000	451,200	31,600	
Human Resources and Development	396,900	27,700	431,100	30,100	
Inmate Health Services	2,230,700	156,000	2,372,400	165,800	
Inspections and Investigations	345,400	24,100	370,700	25,900	
Office of the Director	95,000	6,600	99,700	7,000	
Total - Dept of Corrections	\$28,427,500	\$1,986,200	\$30,367,200	\$2,121,800	
Deaf and the Blind, AZ State Schools for the					
Phoenix Day School	168,500	12,100	178,100	12,800	
Tucson Campus	466,400	33,600	490,500	35,300	
Administration/Statewide Programs	222,700	16,000	233,800	16,800	
Total - Schools for the Deaf & the Blind	\$857,600	\$61,700	\$902,400	\$64,900	
Economic Security, Department of					
Administration	663,300	46,800	708,100	50,000	
Attorney General Legal Services*	13,000	900	13,600	1,000	
EBT Welfare Reform*	12,200	900	4 200	0	
Finger Imaging*	4,100	300	4,300	300	

			FY 2000		FY 2001	
		Medical	Health Insurance Medical Dental		Health Insurance Medical Dental	
		Insurance	Insurance	Insurance	Insurance	
	Developmental Disabilities	252,100	17,800	270,400	19,100	
	Case Management*	146,400	10,300	153,700	10,900	
	Home and Community Based Services*	127,700	9,000	134,100	9,500	
	AZ Training Program at Coolidge*	371,500	26,200	391,100	27,600	
	Long Term Care	158,800	11,200	168,700	11,900	
	Case Management* Home and Community Based Services*	246,400 53,000	17,400 3,700	291,700 55,700	20,600 3,900	
	Institutional Services*	41,700	2,900	43,700	3,100	
	Medical Services*	14,300	1,000	15,100	1,100	
	AZ Training Program at Coolidge*	278,600	19,700	286,700	20,200	
	Benefits and Medical Eligibility	1,974,100	139,400	2,082,900	147,100	
	Child Support Enforcement	85,800	6,100	90,000	6,400	
	Aging and Community Services	240,800	17,000	252,800	17,900	
	Children Youth and Families	1,892,500	133,600	2,015,900	142,400	
	Attorney General Legal Services*	213,700	15,100	224,400	15,800	
	CPS Appeals*	29,800	2,100	31,200	2,200	
	Family Builders*	8,100	600	8,500	600	
	Videotaping*	5,400	400	5,700	400	
	Employment and Rehabilitative Services	495,000	35,000	525,400 \$7,773,700	37,100	
1	Total - Dept of Economic Security	\$7,328,300	\$517,400	\$7,773,700	\$549,100	
1	Education, Department of State Board of Education	8,000	600	8,400	600	
	General Services Administration	291,800	21,900	306,400	23,000	
	Charter Schools Administration*	10,700	800	11,200	800	
	Achievement Testing*	8,000	600	8,400	600	
	Special Education Audit*	6,700	500	7,000	500	
	Assistance to Schools	-,		.,		
	Adult Education Assistance*	15,500	1,200	16,300	1,200	
	Arizona Teacher Evaluation*	5,300	400	5,600	400	
	Career Ladder Administration*	2,700	200	2,800	200	
	Chemical Abuse*	8,000	600	8,400	600	
	Gifted Support*	5,300	400	5,600	400	
	School Report Cards*	8,000	600	8,400	600	
	Special Ed. & Residential Voucher Fund*	2,700	200	2,800	200	
	State Block GrantEarly Childhood*	15,200	1,100	16,000	1,200	
	State Block GrantVocational Education*	91,700 \$479,600	6,900	96,300 \$503,600	7,200 \$37,500	
ī	Total - Department of Education Emergency & Military Affairs, Department of	\$479,000	\$36,000	\$303,000	\$37,300	
	Emergency Management	28,100	2,100	29,500	2,200	
	Nuclear Emergency Management Fund*	8,400	600	8,900	700	
	Military Affairs	92,800	7,000	97,500	7,300	
	Total - Dept. of Emer. & Mil. Affairs	\$129,300	\$9,700	\$135,900	\$10,200	
I	Environmental Quality, Department of	624,500	42,700	655,800	44,900	
	Aquifer Protection Permit Program*	46,700	3,200	49,100	3,400	
	Total - Dept of Environmental Quality	\$671,200	\$45,900	\$704,900	\$48,300	
	Equal Opportunity, Governor's Office of	12,500	800	13,200	900	
	Equalization, State Board of	24,200	1,500	25,400	1,600	
	Executive Clemency, Board of	78,200	3,600	69,400	3,200	
	Geological Survey, AZ	26,800	2,500	28,200	2,600	
,	Government Information Technology Agency	2 200	200	2 500	200	
,	Telecommunications Policy* Governor, Office of the	3,300 208,800	300 16,900	3,500 219,200	300 17,800	
	Gov's Ofc. for Excellence in Government	46,700	3,800	49,000	4,000	
	Gov's Ofc. of Strategic Planning & Budgeting	58,900	4,800	61,900	5,000	
	Health Services, Department of	,	.,		2,000	
	Administration	517,800	36,400	545,400	38,300	
	Assurance & Licensure*	316,400	22,200	325,700	22,900	
	Behavioral Health Services	101,400	7,100	106,300	7,500	
	Psychiatric Review Board*	5,400	400	5,700	400	
	Arizona State Hospital	1,873,100	131,500	1,953,300	137,100	
	Sexually Violent Persons*	392,800	27,600	551,200	38,700	
	Public Health	340,800	23,900	373,500	26,200	
	Laboratory Services*	160,100	11,200	168,100	11,800	
	Family Health	192,500	13,500	202,100	14,200	
,	Total - Dept of Health Services	\$3,900,300	\$273,800	\$4,231,300	\$297,100	
1	Historical Society, Arizona Papago Park Museum *	87,500 41,800	6,300 3,000	91,900 43,900	6,600 3,200	
	Total - Arizona Historical Society	\$129,300	\$9,300	\$135,800	\$9,800	
1	Historical Society, Prescott	\$129,300 57,600	4,300	60,500	4,500	
	ndian Affairs, AZ Commission of	10,600	1,000	11,100	1,000	
	nsurance, Department of	249,500	14,700	261,900	15,400	
	Fraud Unit*	43,900	2,600	46,100	2,700	
	Total - Department of Insurance	\$293,400	\$17,300	\$308,000	\$18,100	

	FY 20	00	FY 20	01
	Health Ins		Health Ins	
	Medical Insurance	Dental Insurance	Medical Insurance	Dental Insurance
Judiciary				
Court of Appeals				
Division I	267,800	22,800	284,000	24,200
Division II	92,100	8,900	99,400	9,600
Subtotal - Court of Appeals	\$359,900	\$31,700	\$383,400	\$33,800
Superior Court				
Operating	372,300	28,900	390,700	30,300
Adult Intensive Probation*	21,700	1,700	22,800	1,800
Adult Standard Probation*	19,000	1,500	19,900	1,500
Child Support Enforcement* Community Punishment*	21,700 8,100	1,700 600	22,800 8,500	1,800 700
Interstate Compact*	8,100	600	8,500	700
Juvenile Intensive Probation*	19,000	1,500	19,900	1,500
Juvenile Standard Probation*	2,700	200	2,800	200
Juvenile Treatment Services*	24,400	1,900	25,600	2,000
Progressively Increasing Consequences*	2,700	200	2,800	200
Subtotal - Superior Court	\$499,700	\$38,800	\$524,300	\$40,700
Supreme Court				
Judicial and Administrative	331,700	25,800	348,300	27,000
Commission on Judicial Conduct*	13,600	1,100	14,200	1,100
Judicial Performance Review*	8,100	600	8,500	700
Foster Care Review Board	103,100	8,000 \$25,500	111,100	8,600
Subtotal - Supreme Court	\$456,500 \$1,316,100	\$35,500 \$106,000	\$482,100	\$37,400 \$111,900
Total - Judiciary Juvenile Corrections, Department of	\$1,516,100	\$100,000	\$1,389,800	\$111,900
Administration	213,900	13,900	227,200	14,800
Community Care	204,500	13,300	222,700	14,500
Education	333,300	21,700	350,800	22,800
Secure Care	2,512,700	163,400	2,828,300	184,000
Total - Dept of Juvenile Corrections	\$3,264,400	\$212,300	\$3,629,000	\$236,100
Land Department, State	463,700	35,200	486,900	37,000
Attorney General Legal Services				
Streambed Ownership*	2,600	200	2,700	200
Total - State Land Department	\$466,300	\$35,400	\$489,600	\$37,200
Law Enforcement Merit System Council	400	0	400	0
Legislature	425,000	22 600	447.200	25 200
Auditor General House of Representatives	425,900 428,300	33,600 39,400	447,200 449,700	35,300 41,400
Joint Legislative Budget Committee	94,400	6,500	99,200	6,800
Legislative Council	144,500	10,900	151,800	11,400
Library, Archives and Public Records	305,300	19,600	318,500	20,400
Senate	286,200	23,400	300,500	24,600
Total - Legislature	\$1,684,600	\$133,400	\$1,766,900	\$139,900
Liquor Licenses & Control, Department of		·		
Administration	57,100	4,000	60,000	4,200
Investigations	57,100	4,000	60,000	4,200
Licensng	33,600	2,400	35,300	2,500
Total - Liquor Licenses and Control	\$147,800	\$10,400	\$155,300	\$10,900
Mine Inspector, State	# 000	#00	0.000	===
Abandoned Mines Inventory	7,900	500	8,300	500
Mining Safety Enforcement	5,300 37,000	300 2,300	2,800 38,900	200
Mining Safety Enforcement Total - State Mine Inspector	\$50,200	\$3,100	\$50,000	2,400 \$3,100
Mines and Mineral Resources, Department of	23,100	2,400	24,300	2,500
Navigable Stream Adjudication Commission	3,900	600	4,100	600
Parks Board, Arizona State	319,300	21,600	332,500	22,500
Kartchner Caverns Operating*	20,300	1,400	21,400	1,400
Total - Arizona State Parks Board	\$339,600	\$23,000	\$353,900	\$23,900
Personnel Board	9,600	200	10,100	200
Pioneers' Home, AZ	325,900	25,400	341,600	26,600
Postsecondary Education, Commission for	2,600	300	2,800	300
Public Safety, Department of				
Agency Support	1,044,400	81,200	1,096,400	85,300
Criminal Investigations Bureau	669,400	52,100	702,900	54,700
GITEM*	214,000	16,700	224,700	17,500
Criminal Justice Support	683,200	53,200	723,300	56,300
Licensing*	75,500	5,900	79,300	6,200
Sex Offender Notification*	22,000	1,700	23,100	1,800
Fingerprinting* Director's Office	201 200	0	6,600	500
	291,200	22,700	305,700 2,497,400	23,800 194,300
	2 270 500			194 (00)
Highway Patrol Bureau	2,378,500 \$5,378,200	185,000 \$418,500		
	2,378,500 \$5,378,200	\$418,500	\$5,659,400	\$440,400

Radiation Regulatory Agency 68.6600 number of Insurance insuranc		FY 2000 Health Insurance		FY 2001 Health Insurance	
Radiation Regulatory Agency S.6.00 S.100 72,000 S.400 Nuclear Emergency Management Fund* 11,000 900 12,500 900 12,500 900 12,500 900 12,500 900 12,500 900 12,500 863,000 864,500 863,000 864,500 863,000 864,500 863,000 864,500 863,000 864,500 863,000 864,500 863,000 864,500 863,000 864,500 863,000 864,500 863,000 864,500 863,000 864,500 863,000 864,500 863,000 864,500 864,		Medical	Dental	Medical	Dental
Nocient Emergency Management Fund*		Insurance	Insurance	Insurance	Insurance
Total - Radiation Regulatory Agency \$80,500 \$6,000 \$84,500 \$1,600 \$1,360 Revenue, Department of \$17,200 \$15,000 \$13,600 \$13,600 \$13,600 \$13,600 \$15,000 \$12,800 \$16,400 \$15,000 \$12,300 \$16,400 \$12,300 \$16,400 \$12,300 \$16,000 \$16,000 \$16,000 \$16,000 \$16,000 \$16,000 \$16,000 \$16,000 \$12,300 \$16,000 \$16					,
Real Estate Department Solue 17,200 13,000 18,000 1,500 Director Office 226,500 15,000 237,600 16,400 Origent Office 226,500 15,000 231,900 16,000 Orogenty Valuation & Equalization 220,800 15,200 231,900 15,000 Compliance 75,000 50,000 37,200 35,200 Taxation 467,300 32,200 491,000 33,800 Taxation 467,300 22,800 347,700 21,600 Information Technology 331,300 22,800 347,900 24,000 Dani Almagement 382,000 325,100 35,000 22,600 Total - School Facilities Board 55,500 \$55,000 \$55,000 \$50,000 Total - School Facilities Board 55,500 \$50,000 \$3,000 \$20,000 Total - School Facilities Board 31,800 2,000 3,000 \$20,000 \$30,000 \$20,000 \$30,000 \$20,000 \$30,000 \$20,000 \$30,000 \$20,000<					
Revenue Department of 1.00				, - ,	1 - ,
Director's Office 226,300 15,600 237,600 12,800 Property Valuation & Equalization 220,800 15,200 23,190 15,200 Compliance 755,000 50,600 772,000 53,200 Taxation 467,300 32,200 491,000 33,200 Taxation 467,300 32,200 491,000 33,100 Instancion Privilege Tax 480,100 22,600 341,900 24,000 Information Technology 331,300 22,800 341,900 22,600 Data Management 382,000 25,500 401,200 22,600 Data Achoof Facilities Board \$55,900 \$4,500 \$8,700 22,600 Total - Dept of Revenue \$55,900 \$4,500 \$8,700 24,000 Total - Deptic Services \$31,000 \$2,100 \$3,000 \$2,000 \$1,000 Total - Office of Total Secretary of State \$1,000 \$3,000 \$4,600 \$2,000 Total - Secretary of State \$1,000 \$3,000 \$4,600 \$4,000	•	177,200	13,000	186,100	13,600
Administrative Services 177,200 18,00 18,00 Property Valuation & Equalization 220,800 15,200 231,900 16,000 Compliance 755,000 50,600 772,000 33,800 Transaction Privilege Tax 450,100 22,800 451,700 31,000 Instraction Privilege Tax 450,000 22,800 347,900 24,000 Data Management 382,000 25,000 401,200 27,600 Total - Dept of Revenue \$32,900 4,000 88,700 4,700 School Facilities Board \$55,000 4,500 88,700 4,700 Sceretary of State \$31,800 2,100 88,700 4,700 Secretary of State \$31,800 2,100 33,400 2,200 Constitution and Administration 23,900 1,600 25,100 1,700 Elections* 21,00 1,600 25,100 1,700 Flexions* 21,00 1,600 25,00 1,00 Total - Office of Tourism 56,00	· · · · · · · · · · · · · · · · · · ·	226 200	15 600	227.600	16 400
Property Valuation & Equalization 220,800 15,200 231,900 15,200 Compliance 755,000 30,000 772,000 33,200 Transaction Privilege Tax 480,100 22,960 441,000 31,00 Information Technology 331,300 22,800 314,300 21,600 Data Management 382,000 26,300 401,200 27,600 Total - Dept of Revenue \$32,900 25,500 401,200 22,600 School Facilities Board \$55,900 45,00 \$3,437,00 22,600 Screamy of State \$1800 2,100 33,400 22,000 Screamy of State \$1800 2,100 33,400 2,200 Incal - Secretary of State \$12,000 1,600 25,100 1,700 Total - Secretary of State \$103,300 \$6,000 \$180,00 \$1,00 Total - Secretary of State \$100,00 \$3,000 \$4,60 \$0,00 Total - Secretary of State \$100,00 \$1,00 \$3,00 \$1,00 \$1,00 <td></td> <td></td> <td></td> <td></td> <td></td>					
Compliance 735,000 50,000 772,000 53,200 Transaction Privilege Tax 440,100 29,600 451,700 31,00 Incoraction Privilege Tax 440,100 29,600 347,000 21,000 Incoraction Technology 331,300 22,800 347,000 22,600 Data Management 382,000 26,300 441,200 27,600 Total - Dept of Revenue 35,269,400 \$225,100 \$3,433,700 \$236,500 School Reactilities Board \$55,900 \$4,500 \$58,700 \$4,700 Total - School Facilities Board \$55,900 \$4,500 \$58,700 \$4,700 Sceretary of State \$31,800 \$21,000 \$33,400 \$22,00 Constitution and Administration \$23,900 \$1,600 \$25,000 \$1,500 Constitution and Administration \$23,900 \$1,600 \$25,000 \$1,800 Total - Sceretary of State \$103,400 \$6,900 \$118,000 \$27,000 \$1,000 Total - Colfice of Tourism \$63,000 \$4,600					
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Tamasacion Privilege Tax Information Technology 43,100 22,800 347,000 24,000 Information Technology 331,300 22,800 314,300 22,000 Data Management 382,000 26,000 314,300 22,000 Total - Dept of Revenue \$32,000 \$225,100 \$33,430 \$25,000 School Facilities Board \$55,000 \$4,500 \$58,700 \$4,700 Total - School Facilities Board \$55,000 \$4,500 \$58,700 \$4,700 Scretary of State \$31,800 \$2,100 \$33,400 \$2,000 Business Services \$31,800 \$2,100 \$2,500 \$1,000 Elections** \$21,200 \$1,000 \$2,500 \$1,000 \$2,000 \$1,000 Philis Services \$26,500 \$1,000 \$2,000 \$3,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	•		,		
Information Technology 331,300 22,800 347,900 24,000 Dan Management 382,000 26,300 401,200 27,600 Dan Management 382,000 26,300 401,200 27,600 Total - Dept of Revenue \$325,9400 \$252,100 \$3,837,00 \$23,000 School Facilities Board \$55,900 4,500 \$8,700 4,700 Total - School Facilities Board \$55,900 4,500 \$3,800 \$23,000 Sceretary O'State \$100 1,600 25,100 1,700 Constitution and Administration \$22,900 1,600 22,300 1,500 Public Services \$26,500 1,800 22,900 1,500 Total - Sceretary Of State \$103,400 \$69,90 \$108,700 \$7,200 Total - Sceretary Of State \$10,000 \$800 \$10,500 \$800 Total - Office of Tourism \$63,000 \$4,600 \$66,100 \$4,000 Welcome Center Operations * \$11,000 800 \$11,000 \$00			, , , , , , , , , , , , , , , , , , ,		
Taxpayer Support					
Data Management 382,000 26,300 401,200 27,600 Total - Dept of Revenue \$3,294,000 \$25,100 \$3,437,300 \$3,500 School Facilities Board \$55,900 \$4,500 \$58,700 \$4,700 Total - School Facilities Board \$55,900 \$4,500 \$58,700 \$4,700 Secretary of State \$31,800 \$2,100 \$33,400 \$2,000 \$1,000 Elections* \$21,200 \$1,400 \$22,300 \$1,000 Public Services \$26,500 \$1,800 \$27,900 \$1,800 Total - Secretary of State \$10,300 \$6,900 \$108,700 \$1,000 Total - Secretary of State \$10,000 \$8,000 \$100,000 \$1,000 Tourism, Office of Tourism \$63,000 \$4,600 \$4,000 \$4,000 Tourism, Office of Tourism \$63,000 \$4,000 \$4,000 \$4,000 Tasspertation, Department of Highways \$5,800 \$4,000 \$6,100 \$4,000 Trasportation, Department of Highways \$5,800 \$4,000	=-				
Total - Dept of Revenue					
School Facilities Board 55,900 4,500 58,700 4,700 Total - School Facilities Board \$55,900 \$4,500 \$58,700 \$54,700 Secretary Of State 31,800 2,100 33,400 2,200 Constitution and Administration 23,900 1,600 22,300 1,500 Elections* 21,200 1,400 22,300 1,500 Public Services 26,500 1,800 27,900 1,800 Total - Secretary Of State \$10,340 \$6,900 \$108,700 \$7,200 Total - Secretary Of State \$2,000 3,800 \$54,600 \$4,000 Welcome Center Operations ** \$11,000 38,00 \$54,600 \$4,000 Welcome Center Operations ** \$11,000 \$9,00 \$12,000 \$4,000 Transportation, Department of Highways \$5,800 \$400 \$6,100 \$400 Teasurer, State \$11,100 \$9,500 \$124,800 \$0.00 Well State Campus \$2,400 \$4,000 \$8,400 \$5,000	=				
Secretary of State Business Services 31,800 2,100 33,400 2,20 Constitution and Administration 23,900 1,600 22,100 1,700 Elections* 21,200 1,400 22,300 1,500 Public Services 26,500 1,800 22,000 1,800 Total - Secretary of State \$13,040 \$6,900 \$108,700 \$7,200 Tourism, Office of \$2,000 3,800 \$4,600 \$4,000 Welcome Center Operations * \$11,000 800 \$11,500 800 Transportation, Department of Highways \$5,800 \$4,600 \$6,100 \$4,800 Treasurer, State \$118,100 \$9,500 \$12,400 \$10,000 ASU-Bast Campus \$4,800 \$4,700 \$8,400 \$10,000 ASU-Bast Campus \$1,11,100 \$9,500 \$12,800,70 \$97,2800 ASU-Bast Campus \$1,514,000 \$11,4300 \$1,502,900 \$20,000 ASU-Bast Campus \$1,514,000 \$11,400 \$1,502,000 \$8,600			· ·		
Business Services 31,800 2,100 33,400 2,200 Constitution and Administration 23,900 1,600 25,100 1,700 Elections* 21,200 1,400 22,300 1,500 Public Services 26,500 1,800 27,900 1,800 Total - Secretary of State 103,400 56,900 18,800 57,200 Tax Appeals, State Board of 12,700 1,100 13,300 1,200 Total - Office of Tourism 52,000 3,800 56,100 800 Welcome Center Operations * 11,100 800 11,500 800 Total - Office of Tourism 63,000 \$4,600 400 400 Transportation, Department of 11,100 9,000 400 400 400 Treasuers, State 118,100 9,500 124,800 400 400 Universities 8 42,200 4,700 8,840 5,000 ASU - Main Campus 12,115,200 915,000 12,880,700 972,800	Total - School Facilities Board	\$55,900	\$4,500	\$58,700	\$4,700
Constitution and Administration 23,900 1,600 25,100 1,700 Electionis* 21,200 1,400 22,300 1,500 Poblic Services 26,500 1,800 27,900 1,800 Total - Secretary of State \$13,400 \$6,900 \$108,700 \$7,200 Tax Appeals, State Board of \$12,700 3,800 \$4,600 4,000 Welcome Center Operations * \$11,000 800 \$14,600 \$800 Total - Office of Tourism \$63,000 \$4,600 \$66,100 \$4,800 Transportation, Department of Highways \$5,800 \$400 \$61,00 \$400 Treasure, State \$118,100 \$9,500 \$124,000 \$10,000 Treasure, State \$118,100 \$9,500 \$124,000 \$10,000 Universities \$84,200 \$4,700 \$8,400 \$5,000 ASU - East Campus \$12,115,200 \$91,500 \$12,880,700 \$72,800 ASU - East Campus \$1,514,000 \$11,400 \$1,500 \$2,900 \$2,900 </td <td>•</td> <td></td> <td></td> <td></td> <td></td>	•				
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Total - Secretary of State					
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Welcome Center Operations * 11,000 800 11,500 80.0 Troal - Office of Tourism \$63,000 \$4,600 \$4,800 Transportation, Department of Highways \$5,800 400 6,100 400 Treasurer, State 118,100 9,500 124,000 10,000 Universities 84,200 4,700 88,400 5,000 ASU - Main Campus 12,115,200 915,000 12,880,700 792,800 ASU - East Campus 424,400 32,100 448,400 33,900 ASU - West Campus 1,514,000 114,300 1,592,900 120,300 Northern Artizona University 5,530,600 463,700 5,891,300 493,900 NAU - Yuma * 124,800 10,500 131,100 11,000 University of Arizona - Main Campus 8,389,200 659,800 8,960,900 704,700 Agriculture* 1,919,400 151,000 2,016,300 158,600 Sierra Vista Campus* 9,5700 7,500 100,500 7,900 Airizona	= =				
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Treasurer, State 118,100 9,500 124,000 10,000 Universities 84,200 4,700 88,400 9,500 ASU - Main Campus 12,115,200 915,000 12,880,700 972,800 ASU - East Campus 424,400 32,100 448,400 33,900 ASU - West Campus 1,514,000 114,300 1,599,00 120,300 Northern Arizona University 5,530,600 463,700 5,891,300 493,900 NAU - Yuma * 124,800 10,500 131,100 11,000 University of Arizona - Main Campus 8,389,200 659,800 8,969,00 704,700 Agriculture* 1,919,400 151,000 2,016,300 158,600 Siera Vista Campus* 95,700 7,500 100,500 7,900 Arizona International College* 59,000 4,600 62,000 4,900 U of A - Health Sciences Center 1,370,900 107,800 1,444,300 113,600 AHSC Telemedicine Network * 10,600 800 11,100 90		5.800	400	6.100	400
Universities 84,200 4,700 88,400 5,000 ASU - Main Campus 12,115,200 915,000 12,880,700 972,800 ASU - East Campus 424,400 32,100 448,400 33,900 ASU - West Campus 1,514,000 114,300 1,592,900 120,300 Northern Arizona University 5,530,600 463,700 5,891,300 493,900 NAU - Yuma * 124,800 10,500 131,100 11,000 University of Arizona - Main Campus 8,389,200 659,800 8,960,900 704,700 Agriculture* 95,700 7,500 100,500 7,900 Arizona International College* 59,000 4,600 62,000 4,900 U of A - Health Sciences Center	• •			,	
ASU - Main Campus 12,115,200 915,000 12,880,700 972,800 ASU - East Campus 424,400 32,100 448,400 33,900 ASU - West Campus 1,514,000 114,300 1,592,900 120,300 Northern Arizona University 5,530,600 463,700 5,891,300 493,900 NAU - Yuma * 124,800 10,500 131,100 11,000 University of Arizona - Main Campus 8,389,200 659,800 8,960,900 704,700 Agriculture* 1,919,400 151,000 2,016,300 158,600 Sierra Vista Campus* 95,700 7,500 100,500 7,900 Arizona International College* 59,000 4,600 62,000 4,900 AHSC Telemedicine Network * 10,600 800 11,100 900 Clinical Rural Rotation* 17,300 1,400 18,100 1,400 Clinical Teaching Support * 470,300 37,000 493,900 38,800 Liver Research Institute* 19,200 1,500 93,800 6,700		,	7,200	,	,
ASU - Main Campus 12,115,200 915,000 12,880,700 972,800 ASU - East Campus 424,400 32,100 448,400 33,900 ASU - West Campus 1,514,000 114,300 1,592,900 120,300 Northern Arizona University 5,530,600 463,700 5,891,300 493,900 NAU - Yuma * 124,800 10,500 131,100 11,000 University of Arizona - Main Campus 8,389,200 659,800 8,960,900 704,700 Agriculture* 1,919,400 151,000 2,016,300 158,600 Sierra Vista Campus* 95,700 7,500 100,500 7,900 Arizona International College* 59,000 4,600 62,000 4,900 AHSC Telemedicine Network * 10,600 800 11,100 900 Clinical Rural Rotation* 17,300 1,400 18,100 1,400 Clinical Teaching Support * 470,300 37,000 493,900 38,800 Liver Research Institute* 19,200 1,500 93,800 6,700	Board of Regents	84,200	4,700	88,400	5,000
ASU - West Campus 1,514,000 114,300 1,592,900 120,300 Northern Arizona University 5,530,600 463,700 5,891,300 493,900 NAU - Yuma * 124,800 10,500 131,100 11,000 University of Arizona - Main Campus 8,389,200 659,800 8,960,900 704,700 Agriculture* 1,919,400 151,000 2,016,300 158,600 Sierra Vista Campus* 95,700 7,500 100,500 7,900 Arizona International College* 59,000 4,600 62,000 4,900 U of A - Health Sciences Center 1,370,900 107,800 1,444,300 113,600 AHSC Telemedicine Network * 10,600 800 11,100 900 Clinical Rural Rotation* 17,300 1,400 18,100 1,400 Clinical Teaching Support * 470,300 37,000 493,900 38,800 Liver Research Institute* 19,200 1,500 20,200 1,600 Veterans' Services, Department of 40,000 40,00 3,800	=	12,115,200	915,000	12,880,700	972,800
Northern Arizona University 5,530,600 463,700 5,891,300 493,900 NAU - Yuma * 124,800 10,500 131,100 11,000 University of Arizona - Main Campus 8,389,200 659,800 8,960,900 704,700 Agriculture* 1,919,400 151,000 2,016,300 188,600 Sierra Vista Campus* 95,700 7,500 100,500 7,900 Arizona International College* 59,000 4,600 62,000 4,900 U of A - Health Sciences Center 1,370,900 107,800 11,100 900 AHSC Telemedicine Network * 10,600 800 11,100 900 Clinical Rural Rotation* 17,300 1,400 18,100 1,400 Clinical Teaching Support * 470,300 37,000 493,900 38,800 Liver Research Institute* 19,200 1,500 20,200 1,600 Yeterans' Services, Department of 10,000 6,500 93,800 6,700 Water Resources, Department of 169,300 12,600 177,800	ASU - East Campus	424,400	32,100	448,400	33,900
NAU - Yuma* 124,800 10,500 131,100 11,000 University of Arizona - Main Campus 8,389,200 659,800 8,960,900 704,700 Agriculture* 1,919,400 151,000 2,016,300 158,600 Sierra Vista Campus* 95,700 7,500 100,500 4,900 Arizona International College* 59,000 4,600 62,000 4,900 U of A - Health Sciences Center 1,370,900 107,800 1,444,300 113,600 AHSC Telemedicine Network * 10,600 800 11,100 900 Clinical Rural Rotation* 17,300 1,400 18,100 1,400 Clinical Rural Rotation* 470,300 37,000 493,900 38,800 Liver Research Institute* 19,200 1,500 20,200 1,600 Total - Universities 332,144,800 \$2,511,700 \$34,160,100 \$2,669,300 Veterans' Services, Department of 40,000 \$0,500 93,800 6,700 Water Resources, Department of 169,300 12,600 177,80	ASU - West Campus	1,514,000	114,300	1,592,900	120,300
University of Arizona - Main Campus 8,389,200 659,800 8,960,900 704,700 Agriculture* 1,919,400 151,000 2,016,300 158,600 Sierra Vista Campus* 95,700 7,500 100,500 7,900 Arizona International College* 59,000 4,600 62,000 4,900 U of A - Health Sciences Center 1,370,900 107,800 1,444,300 113,600 AHSC Telemedicine Network * 10,600 800 11,100 900 Clinical Rural Rotation* 17,300 1,400 18,100 1,400 Clinical Teaching Support * 470,300 37,000 493,900 38,800 Liver Research Institute* 19,200 1,500 20,200 1,600 Total - Universities \$32,144,800 \$2,511,700 \$34,160,100 \$2,669,300 Veterans' Services, Department of Veterans' Services and Administration 90,800 6,500 93,800 6,700 Water Resources, Department of 169,300 12,600 177,800 13,300 Indian Water Rights*	Northern Arizona University	5,530,600	463,700	5,891,300	493,900
Agriculture* 1,919,400 151,000 2,016,300 158,600 Sierra Vista Campus* 95,700 7,500 100,500 7,900 Arizona International College* 59,000 4,600 62,000 4,900 U of A - Health Sciences Center 1,370,900 107,800 1,444,300 113,600 AHSC Telemedicine Network* 10,600 800 11,100 900 Clinical Rural Rotation* 17,300 1,400 18,100 1,400 Clinical Teaching Support * 470,300 37,000 493,900 38,800 Liver Research Institute* 19,200 1,500 20,200 1,600 Total - Universities 32,144,800 \$2,511,700 \$34,160,100 \$2,669,300 Veterans' Services and Administration 90,800 6,500 93,800 6,700 Water Resources, Department of 169,300 12,600 177,800 13,300 Indian Water Rights* 2,900 200 3,000 200 Hydrology 113,900 8,500 119,600 8,900	NAU - Yuma *	124,800	10,500	131,100	11,000
Sierra Vista Campus* 95,700 7,500 100,500 7,900 Arizona International College* 59,000 4,600 62,000 4,900 U of A - Health Sciences Center 1,370,900 107,800 1,444,300 113,600 AHSC Telemedicine Network * 10,600 800 11,100 900 Clinical Rural Rotation* 17,300 1,400 18,100 1,400 Clinical Teaching Support * 470,300 37,000 493,900 38,800 Liver Research Institute* 19,200 1,500 20,200 1,600 Total - Universities \$32,144,800 \$2,511,700 \$34,160,100 \$2,669,300 Veterans' Services and Administration 90,800 6,500 93,800 6,700 Water Resources, Department of Veterans' Services and Administration 90,800 6,500 93,800 6,700 Water Resources, Department of 2,900 200 3,000 200 13,300 13,300 13,300 13,300 14,400 14,400 14,400 14,400 14,400 14,4	University of Arizona - Main Campus	8,389,200	659,800	8,960,900	704,700
Arizona International College* 59,000 4,600 62,000 4,900 U of A - Health Sciences Center 1,370,900 107,800 1,444,300 113,600 AHSC Telemedicine Network* 10,600 800 11,100 900 Clinical Rural Rotation* 17,300 1,400 18,100 1,400 Clinical Teaching Support * 470,300 37,000 493,900 38,800 Liver Research Institute* 19,200 1,500 20,200 1,600 Total - Universities \$32,144,800 \$2,511,700 \$34,160,100 \$2,669,300 Veterans' Services Department of Veterans' Services and Administration 90,800 6,500 93,800 6,700 Water Resources, Department of 169,300 12,600 177,800 13,300 Indian Water Rights* 2,900 200 3,000 200 Hydrology 113,900 8,500 119,600 8,900 USGS* 2,900 200 3,000 200 Groundwater Management 183,700 13,700 192,	<u>e</u>				
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AHSC Telemedicine Network * 10,600 800 11,100 900 Clinical Rural Rotation* 17,300 1,400 18,100 1,400 Clinical Teaching Support * 470,300 37,000 493,900 38,800 Liver Research Institute* 19,200 1,500 20,200 1,600 Total - Universities \$32,144,800 \$2,511,700 \$34,160,100 \$2,669,300 Veterans' Services, Department of Veterans' Services and Administration 90,800 6,500 93,800 6,700 Water Resources, Department of 40,000 12,600 177,800 13,300 Indian Water Rights* 2,900 200 3,000 200 Hydrology 113,900 8,500 119,600 8,900 USGS* 2,900 200 3,000 200 Groundwater Management 183,700 13,700 192,900 14,400 Surface Water Management 143,500 10,700 150,700 \$48,200 Weights and Measures, Department of 3616,200 \$45,900 \$647					
Clinical Rural Rotation* 17,300 1,400 18,100 1,400 Clinical Teaching Support * 470,300 37,000 493,900 38,800 Liver Research Institute* 19,200 1,500 20,200 1,600 Total - Universities \$32,144,800 \$2,511,700 \$34,160,100 \$2,669,300 Veterans' Services, Department of Veterans' Services, Department of Water Resources, Department of Veterans' Services and Administration 90,800 6,500 93,800 6,700 Water Resources, Department of Veterans' Services and Administration 90,800 6,500 93,800 6,700 Water Resources, Department of Indian Water Rights* 169,300 12,600 177,800 13,300 Hydrology 113,900 8,500 119,600 8,900 100 100 8,900 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100					
Clinical Teaching Support * 470,300 37,000 493,900 38,800 Liver Research Institute* 19,200 1,500 20,200 1,600 Total - Universities \$32,144,800 \$2,511,700 \$34,160,100 \$2,669,300 Veterans' Services, Department of *** ** ***					
Liver Research Institute* 19,200 1,500 20,200 1,600 Total - Universities \$32,144,800 \$2,511,700 \$34,160,100 \$2,669,300 Veterans' Services, Department of Veterans' Services and Administration 90,800 6,500 93,800 6,700 Water Resources, Department of Administrative Support 169,300 12,600 177,800 13,300 Indian Water Rights* 2,900 200 3,000 200 Hydrology 113,900 8,500 119,600 8,900 USGS* 2,900 200 3,000 200 Groundwater Management 183,700 13,700 192,900 14,400 Surface Water Management 143,500 10,700 150,700 11,200 Total - Dept of Water Resources \$616,200 \$45,900 \$647,000 \$48,200 Weights and Measures, Department of General Services 80,800 5,500 84,800 5,700 Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept, of Weights and Measures \$103,200					
Total - Universities \$32,144,800 \$2,511,700 \$34,160,100 \$2,669,300 Veterans' Services, Department of Veterans' Services and Administration 90,800 6,500 93,800 6,700 Water Resources, Department of Administrative Support 169,300 12,600 177,800 13,300 Indian Water Rights* 2,900 200 3,000 200 Hydrology 113,900 8,500 119,600 8,900 USGS* 2,900 200 3,000 200 Groundwater Management 183,700 13,700 192,900 14,400 Surface Water Management 143,500 10,700 150,700 11,200 Total - Dept of Water Resources \$616,200 \$45,900 \$647,000 \$48,200 Weights and Measures, Department of General Services 80,800 5,500 84,800 5,700 Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300					
Veterans' Services and Administration 90,800 6,500 93,800 6,700 Water Resources, Department of 30,800 12,600 177,800 13,300 Administrative Support 169,300 12,600 177,800 13,300 Indian Water Rights* 2,900 200 3,000 200 Hydrology 113,900 8,500 119,600 8,900 USGS* 2,900 200 3,000 200 Groundwater Management 183,700 13,700 192,900 14,400 Surface Water Management 143,500 10,700 150,700 11,200 Total - Dept of Water Resources \$616,200 \$45,900 \$647,000 \$48,200 Weights and Measures, Department of General Services 80,800 5,500 84,800 5,700 Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300					
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Water Resources, Department of Administrative Support 169,300 12,600 177,800 13,300 Indian Water Rights* 2,900 200 3,000 200 Hydrology 113,900 8,500 119,600 8,900 USGS* 2,900 200 3,000 200 Groundwater Management 183,700 13,700 192,900 14,400 Surface Water Management 143,500 10,700 150,700 11,200 Total - Dept of Water Resources \$616,200 \$45,900 \$647,000 \$48,200 Weights and Measures, Department of General Services 80,800 5,500 84,800 5,700 Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300		90 800	6 500	93 800	6.700
Administrative Support 169,300 12,600 177,800 13,300 Indian Water Rights* 2,900 200 3,000 200 Hydrology 113,900 8,500 119,600 8,900 USGS* 2,900 200 3,000 200 Groundwater Management 183,700 13,700 192,900 14,400 Surface Water Management 143,500 10,700 150,700 11,200 Total - Dept of Water Resources \$616,200 \$45,900 \$647,000 \$48,200 Weights and Measures, Department of 6eneral Services 80,800 5,500 84,800 5,700 Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300		70,000	0,500	>5,000	0,700
Indian Water Rights* 2,900 200 3,000 200 Hydrology 113,900 8,500 119,600 8,900 USGS* 2,900 200 3,000 200 Groundwater Management 183,700 13,700 192,900 14,400 Surface Water Management 143,500 10,700 150,700 11,200 Total - Dept of Water Resources \$61,200 \$45,900 \$647,000 \$48,200 Weights and Measures, Department of General Services 80,800 5,500 84,800 5,700 Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300		169,300	12,600	177.800	13.300
Hydrology USGS* 113,900 8,500 119,600 8,900 USGS* 2,900 200 3,000 200 Groundwater Management 183,700 13,700 192,900 14,400 Surface Water Management 143,500 10,700 150,700 11,200 Total - Dept of Water Resources \$616,200 \$45,900 \$647,000 \$48,200 Weights and Measures, Department of General Services 80,800 5,500 84,800 5,700 Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300	= = = = = = = = = = = = = = = = = = = =				
USGS* 2,900 200 3,000 200 Groundwater Management 183,700 13,700 192,900 14,400 Surface Water Management 143,500 10,700 150,700 11,200 Total - Dept of Water Resources \$616,200 \$45,900 \$647,000 \$48,200 Weights and Measures, Department of General Services 80,800 5,500 84,800 5,700 Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300	=				
Groundwater Management 183,700 13,700 192,900 14,400 Surface Water Management 143,500 10,700 150,700 11,200 Total - Dept of Water Resources \$616,200 \$45,900 \$647,000 \$48,200 Weights and Measures, Department of General Services 80,800 5,500 84,800 5,700 Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300	· · · · · · · · · · · · · · · · · · ·				
Surface Water Management 143,500 10,700 150,700 11,200 Total - Dept of Water Resources \$616,200 \$45,900 \$647,000 \$48,200 Weights and Measures, Department of General Services 80,800 5,500 84,800 5,700 Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300	Groundwater Management		13,700	192,900	14,400
Total - Dept of Water Resources \$616,200 \$45,900 \$647,000 \$48,200 Weights and Measures, Department of General Services 80,800 5,500 84,800 5,700 Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300	-				
Weights and Measures, Department of General Services 80,800 5,500 84,800 5,700 Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300	-				
Vapor Recovery 22,400 1,500 23,600 1,600 Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300	Weights and Measures, Department of				
Total - Dept. of Weights and Measures \$103,200 \$7,000 \$108,400 \$7,300	General Services	80,800	5,500	84,800	5,700
TOTAL - BUDGET UNITS \$99,505,500 \$7,303,400 \$105,840,500 \$7,766,600					
	TOTAL - BUDGET UNITS	\$99,505,500	\$7,303,400	\$105,840,500	\$7,766,600

^{*} Denotes Special Line Item.

^{1/} Medical and dental insurance amounts are appropriated in the individual agency sections of the General Appropriation Act (Laws 1999, Chapter 1, 1st Special Session). Pursuant to A.R.S. § 38-654, the Joint Legislative Budget Committee (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.