

HEALTH INSURANCE ALLOCATIONS ^{1/}

GENERAL FUND

	FY 2000		FY 2001	
	Health Insurance		Health Insurance	
	Medical Insurance	Dental Insurance	Medical Insurance	Dental 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	542,100	36,900	573,200	39,100
Total - AZ Dept of Administration	\$1,142,900	\$78,000	\$1,204,000	\$82,000
Administrative Hearings, Office of	55,900	4,300	58,700	4,500
Agriculture, AZ Department of				
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*	4,900	300	5,100	300
DHS Title XIX Pass-through*	37,500	2,500	39,400	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				
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	198,000	15,600	216,700	17,100
Charter Schools, State Board for	26,900	2,400	28,300	2,500
Commerce, Department of				
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	26,305,900	1,837,900
Administration	313,100	22,000	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	0	0
Finger Imaging*	4,100	300	4,300	300

	FY 2000		FY 2001	
	Health Insurance		Health Insurance	
	Medical Insurance	Dental Insurance	Medical Insurance	Dental 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*	246,400	17,400	291,700	20,600
Home and Community Based Services*	53,000	3,700	55,700	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	37,100
Total - Dept of Economic Security	\$7,328,300	\$517,400	\$7,773,700	\$549,100
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 Grant--Early Childhood*	15,200	1,100	16,000	1,200
State Block Grant--Vocational Education*	91,700	6,900	96,300	7,200
Total - Department of Education	\$479,600	\$36,000	\$503,600	\$37,500
Emergency & Military Affairs, Department of				
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
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				
Telecommunications Policy*	3,300	300	3,500	300
Governor, Office of the	208,800	16,900	219,200	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				
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
Historical Society, Arizona	87,500	6,300	91,900	6,600
Papago Park Museum *	41,800	3,000	43,900	3,200
Total - Arizona Historical Society	\$129,300	\$9,300	\$135,800	\$9,800
Historical Society, Prescott	57,600	4,300	60,500	4,500
Indian Affairs, AZ Commission of	10,600	1,000	11,100	1,000
Insurance, 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 2000		FY 2001	
	Health Insurance		Health Insurance	
	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*	21,700	1,700	22,800	1,800
Community Punishment*	8,100	600	8,500	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	111,100	8,600
Subtotal - Supreme Court	\$456,500	\$35,500	\$482,100	\$37,400
Total - Judiciary	\$1,316,100	\$106,000	\$1,389,800	\$111,900
Juvenile Corrections, Department of				
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				
Auditor General	425,900	33,600	447,200	35,300
House of Representatives	428,300	39,400	449,700	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				
Abandoned Mines Inventory	7,900	500	8,300	500
Mined Land Reclamation*	5,300	300	2,800	200
Mining Safety Enforcement	37,000	2,300	38,900	2,400
Total - State Mine Inspector	\$50,200	\$3,100	\$50,000	\$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*	0	0	6,600	500
Director's Office	291,200	22,700	305,700	23,800
Highway Patrol Bureau	2,378,500	185,000	2,497,400	194,300
Total - Dept of Public Safety	\$5,378,200	\$418,500	\$5,659,400	\$440,400
Racing, Arizona Department of				
Commercial	124,500	10,900	130,700	11,500

	FY 2000		FY 2001	
	Health Insurance		Health Insurance	
	Medical Insurance	Dental Insurance	Medical Insurance	Dental Insurance
Radiation Regulatory Agency	68,600	5,100	72,000	5,400
Nuclear Emergency Management Fund*	11,900	900	12,500	900
Total - Radiation Regulatory Agency	\$80,500	\$6,000	\$84,500	\$6,300
Real Estate Department, State Revenue, Department of	177,200	13,000	186,100	13,600
Director's Office	226,300	15,600	237,600	16,400
Administrative Services	177,200	12,200	186,100	12,800
Property Valuation & Equalization	220,800	15,200	231,900	16,000
Compliance	735,000	50,600	772,000	53,200
Taxation	467,300	32,200	491,000	33,800
Transaction Privilege Tax	430,100	29,600	451,700	31,100
Information Technology	331,300	22,800	347,900	24,000
Taxpayer Support	299,400	20,600	314,300	21,600
Data Management	382,000	26,300	401,200	27,600
Total - Dept of Revenue	\$3,269,400	\$225,100	\$3,433,700	\$236,500
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				
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	\$6,900	\$108,700	\$7,200
Tax Appeals, State Board of	12,700	1,100	13,300	1,200
Tourism, Office of	52,000	3,800	54,600	4,000
Welcome Center Operations *	11,000	800	11,500	800
Total - Office of Tourism	\$63,000	\$4,600	\$66,100	\$4,800
Transportation, Department of				
Highways	5,800	400	6,100	400
Treasurer, State	118,100	9,500	124,000	10,000
Universities				
Board of Regents	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*	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				
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
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.