

HEALTH INSURANCE ALLOCATIONS ^{1/}

OTHER FUNDS

	FY 2000		FY 2001	
	Health Insurance		Health Insurance	
	Medical Insurance	Dental Insurance	Medical Insurance	Dental Insurance
Accountancy, State Board of	27,800	1,500	29,200	1,600
Acupuncture Board of Examiners	1,100	100	1,300	100
Administration, AZ Department of				
Administration - COSF	6,400	400	6,700	500
Administration - Corrections Fund	6,400	400	6,700	500
General Services - COSF	84,600	5,800	88,900	6,100
Preventative Maintenance*	19,900	1,400	20,900	1,400
General Services - Corrections Fund	20,600	1,400	21,700	1,500
Human Resources	359,900	24,500	377,600	25,700
Health Insurance and Wellness	66,800	4,600	70,200	4,800
Information Services	600,400	40,900	630,400	43,000
Motor Pool	54,000	3,700	56,700	3,900
Operations & Maintenance	42,700	2,900	44,800	3,100
Risk Management	241,800	16,500	253,900	17,300
Surplus Property	65,400	4,500	68,700	4,700
Total - AZ Dept. of Administration	\$1,568,900	\$107,000	\$1,647,200	\$112,500
Administrative Hearings, Office of	40,400	3,100	42,400	3,200
Agriculture, AZ Department of				
Administration				
Consulting & Training*	2,600	200	2,800	200
Animal Services				
Egg Inspection*	15,800	1,200	16,500	1,300
Plant Services				
Fruit and Vegetable Standardization*	55,100	4,200	57,900	4,400
Environmental Services				
Commercial Feed Program*	7,900	600	8,300	600
Fertilizer Materials Program*	7,900	600	8,300	600
Native Plant Program*	13,100	1,000	13,800	1,000
Pesticide Program*	10,500	800	11,000	800
Total - AZ Dept of Agriculture	\$112,900	\$8,600	\$118,600	\$8,900
AHCCCS				
CHIP - Administration	353,300	23,600	421,400	28,100
Health Care Group Administration	40,400	2,700	42,400	2,800
Total - AHCCCS	\$393,700	\$26,300	\$463,800	\$30,900
Appraisal, State Board of	10,200	900	10,700	900
Attorney General - Department of Law				
Administration				
Interagency Service Agreements (ISA's)	62,000	4,900	65,100	5,100
Civil				
ISA's	491,100	38,400	515,700	40,400
Collection Enforcement Revolving Fund	98,600	7,700	103,600	8,100
Consumer Fraud Revolving Fund	87,400	6,800	91,700	7,200
Antitrust Revolving Fund	25,400	2,000	26,600	2,100
Civil Rights				
ISA's	32,400	2,500	34,000	2,700
Criminal				
ISA's	64,800	5,100	68,100	5,300
Victims' Rights Implementation*	24,800	1,900	26,000	2,000
Total - Attorney General	\$886,500	\$69,300	\$930,800	\$72,900
Auto Theft Authority	2,200	100	2,300	100
Barbers, Board of	6,300	600	6,600	600
Behavioral Health Examiners, Board of	22,200	1,600	23,300	1,600
Chiropractic Examiners, State Board of	9,100	900	9,600	900
Commerce, Department of				
CEDC Commission*	8,800	700	9,200	800
Oil Overcharge Administration*	5,000	400	5,300	400
Bond Fund Operating	3,800	300	4,000	300
CEDC Fund Operating	5,000	400	5,300	400
Housing Trust Fund	10,000	800	10,500	900
Oil Overcharge Fund Operating	25,100	2,100	26,300	2,200
Total - Dept of Commerce	\$57,700	\$4,700	\$60,600	\$5,000
Community Colleges, State Bd. of Dir. for	8,000	700	8,400	700
Contractors, Registrar of	409,900	30,700	430,400	32,300
Corporation Commission				
Administration/Hearings	14,200	1,000	14,900	1,100
Corporations				
Public Access Fund	42,400	3,000	44,600	3,100
Arizona Arts Trust Fund	2,800	200	3,000	200

	FY 2000		FY 2001	
	Health Insurance		Health Insurance	
	Medical Insurance	Dental Insurance	Medical Insurance	Dental Insurance
Securities				
Investment Management Account*	39,600	2,800	41,600	2,900
Securities Revolving Fund*	104,700	7,400	109,900	7,700
Utilities	266,000	18,700	279,300	19,600
Legal	42,400	3,000	44,600	3,100
Total - Corporation Commissior	\$512,100	\$36,100	\$537,900	\$37,700
Corrections, State Department of				
Prison Operations	16,800	1,200	17,600	1,200
Cosmetology, Board of	73,800	4,300	77,400	4,600
Criminal Justice Commission, Arizona	16,800	1,200	17,700	1,200
Deaf and the Blind, AZ State Schools for the				
Phoenix Day School	168,400	12,100	178,000	12,800
Tucson Campus	199,900	14,400	210,200	15,100
Total - Schools for the Deaf & the Blind	\$368,300	\$26,500	\$388,200	\$27,900
Dental Examiners, State Board of	16,100	2,100	16,900	2,200
Drug & Gang Prevention Resource Center, AZ	4,500	400	4,700	400
Prevention Resource Center	108,400	8,600	112,700	8,900
Total - Drug & Gang Prev. Resource Ctr	\$112,900	\$9,000	\$117,400	\$9,300
Economic Security, Department of				
Administration	105,800	7,400	114,800	8,100
Attorney General Legal Services*	12,200	900	12,800	900
EBT Welfare Reform*	2,700	200	0	0
Finger Imaging*	1,900	100	2,000	100
Public Assistance Collections ⁴	18,900	1,300	19,900	1,400
Developmental Disabilities:				
State Funded Long Term Care Services*	4,900	300	5,100	300
Benefits and Medical Eligibilit	0	0	1,700	100
Child Support Enforcement	477,200	33,700	502,500	35,500
Attorney General Legal Services*	102,000	7,200	107,100	7,600
Aging and Community Services	11,100	800	11,600	800
Children Youth and Families:	315,000	22,200	330,700	23,400
Attorney General Legal Services ⁹	800	100	900	100
Child Abuse Prevention*	2,700	200	2,800	200
Employment and Rehabilitation Services:				
TANF Block Gran	375,100	26,500	393,900	27,800
CCDF Block Grant	219,900	15,500	230,900	16,300
Spinal and Head Injury Trust Fund	18,900	1,300	19,900	1,400
Total - Dept. of Economic Securit	\$1,669,100	\$117,700	\$1,756,600	\$124,000
Education, Department of				
General Services Administration				
Teacher Certification ⁴	56,100	4,200	58,900	4,400
Environmental Quality, Department of	310,200	21,200	319,500	21,900
Hazardous Waste Program*	23,400	1,600	24,500	1,700
Air Permit Administration Program*	170,800	11,700	179,400	12,300
Air Quality Program*	74,600	5,100	78,300	5,400
Solid Waste Program*	38,400	2,600	40,300	2,800
Water Quality Program*	82,300	5,600	86,500	5,900
Emissions Control Program*	108,500	7,400	113,900	7,800
Waste Tire Program*	8,300	600	8,800	600
Total - Dept of Environmental Qualit	\$816,500	\$55,800	\$851,200	\$58,400
Exposition & State Fair Board, AZ	93,900	7,200	98,600	7,500
Funeral Directors and Embalmers, Board of	7,300	600	7,700	700
Game and Fish Department, AZ				
Administrative and Field Services	687,000	52,600	721,400	55,200
Watercraft	71,500	5,500	75,000	5,700
Nongame Wildlife	11,700	900	12,300	900
Total - AZ Game and Fish Departmen	\$770,200	\$59,000	\$808,700	\$61,800
Gaming, Department of				
Attorney General Legal Services				
Enforcement	152,100	11,500	159,700	12,000
Certification	44,200	3,300	46,400	3,500
Total - Department of Gaming	\$196,300	\$14,800	\$206,100	\$15,500
Govt. Information Technology Agency	62,800	6,000	66,000	6,300
Health Services, Department of				
Administration				
Indirect Cost*	229,800	16,100	241,300	16,900
Family Health				
Newborn Screening Program*	22,900	1,600	24,000	1,700
Out of Wedlock Pregnancy Prevention*	8,100	600	8,500	600
Public Health:				
Emergency Medical Services Operations*	94,200	6,600	98,900	6,900
Laboratory Services*	37,700	2,600	39,600	2,800
Total - Department of Health Service	\$392,700	\$27,500	\$412,300	\$28,900
Hearing Impaired, AZ Council for the	11,400	400	12,000	400
TDD Relay Program	9,100	300	9,600	300
Total - AZ Cncil. for Hearing Impaire	\$20,500	\$700	\$21,600	\$700

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	Medical Insurance	Dental Insurance	Medical Insurance	Dental Insurance
Homeopathic Medical Examiners, Board of Industrial Commission of AZ	2,600	200	2,600	200
Administration	125,200	8,600	131,400	9,100
Claims	228,600	15,700	240,000	16,500
Administrative Law Judge	149,700	10,300	157,100	10,800
Labor	40,800	2,800	42,900	3,000
Special Fund	49,000	3,400	51,400	3,500
Occupational Safety/Health	103,400	7,100	117,100	8,100
Legal Counsel	62,600	4,300	65,700	4,500
Total - Industrial Commission of AZ	\$759,300	\$52,200	\$805,600	\$55,500
Judiciary				
Superior Court				
Defensive Driving Fund*	92,500	7,200	97,100	7,500
Juvenile Crime Reduction Fund*	13,600	1,100	14,200	1,100
Case Processing Assistance Fund*	8,100	600	8,500	700
Subtotal - Superior Court	\$114,200	\$8,900	\$119,800	\$9,300
Supreme Court				
Judicial Collection Enhancement Fund*	16,300	1,300	17,100	1,300
FCRB: Court Appointed Special Advocate*	21,700	1,700	22,800	1,800
FCRB: Confidential Intermediary*	9,500	700	10,000	800
Subtotal - Supreme Court	\$47,500	\$3,700	\$49,900	\$3,900
Total - Judiciary	\$161,700	\$12,600	\$169,700	\$13,200
Land Department, State	5,300	400	5,500	400
Library, Archives and Public Records				
Lottery Commission, AZ State	319,300	24,400	340,800	26,100
Medical Examiners, Board of	118,800	8,600	0	0
Naturopathic Physician Examiners Board	6,000	100	6,300	100
Nursing, State Board of	83,600	6,800	87,800	7,200
Nursing Care Institution Administrators Bd. 2/	11,000	1,100	11,300	1,100
Occupational Therapy Examiners, Board of	8,600	200	9,100	200
Opticians, State Board of Dispensing	1,200	100	1,700	200
Optometry, State Board of	3,500	300	3,700	300
Osteopathic Examiners, AZ Board of	19,900	1,300	20,900	1,400
Parks Board, Arizona State	78,800	5,300	82,800	5,600
Kartchner Caverns Operating*	25,400	1,700	26,700	1,800
Total - Arizona State Parks Board	\$104,200	\$7,000	\$109,500	\$7,400
Pharmacy, AZ State Board of	41,600	3,600	43,700	3,800
Physical Therapy Examiners, Board of	8,800	400	9,400	400
Podiatry Examiners, State Board of	1,700	100	1,700	100
Postsecondary Education, Commission for	7,900	800	8,300	800
Private Postsecondary Education, Board for	10,600	200	11,100	200
Psychologist Examiners, State Board of	2,600	200	2,700	200
Public Safety, Department of				
AFIN	9,400	700	9,900	800
Racing, Arizona Department of				
County Fair	16,000	1,400	16,800	1,500
Administration of County Fair Racing	2,700	200	2,800	200
Total - AZ Department of Racing	\$18,700	\$1,600	\$19,600	\$1,700
Radiation Regulatory Agency				
Medical Radiologic Tech. Bd. of Examiners	8,900	700	9,400	700
Residential Utility Consumer Office	29,400	1,500	30,800	1,600
Respiratory Care Examiners, Board of	1,900	1,000	2,000	1,000
Retirement System, Arizona State	417,800	28,900	447,000	30,900
Revenue, Department of				
Administrative Services - Tobacco Tax	5,500	400	5,700	400
Admin. Services - Estate and Unclaimed	35,400	2,400	37,200	2,600
Director's Office - Tobacco Tax	13,600	900	14,300	1,000
Taxpayer Support - Liability Setoff	13,600	900	14,300	1,000
Total - Dept of Revenue	\$68,100	\$4,600	\$71,500	\$5,000
School Capital Facilities, State Board for				
State Boards' Office	11,400	800	11,900	800
Structural Pest Control Commission	100,800	7,200	105,900	7,600
Technical Registration, State Board of	30,400	2,100	31,900	2,200
Transportation, Department of				
Administration				
State Highway Fund	1,341,500	95,700	1,420,200	101,300
Air Quality Fund	4,400	300	4,600	300
Transportation Dept. Equipment Fund*	705,200	50,300	740,500	52,800
Highways				
State Highway Fund	2,351,400	167,700	2,474,800	176,500

	FY 2000		FY 2001	
	Health Insurance		Health Insurance	
	Medical Insurance	Dental Insurance	Medical Insurance	Dental Insurance
Highway Maintenance				
State Highway Func	2,585,700	184,400	2,770,100	197,600
Landscape Maintenance	104,900	7,500	110,100	7,900
Aeronautics Division				
State Aviation Func	55,400	3,900	58,100	4,100
Grand Canyon Airport	40,800	2,900	42,800	3,100
Motor Vehicle Division				
State Highway Func	4,159,400	296,600	4,527,900	322,900
Safety Enf. & Transportation Infra. Fun				
Safety Enforcement and Infrastructure	46,600	3,300	52,000	3,700
Vehicle Inspection and Title Enf. Fun	48,400	3,400	52,600	3,800
Motor Veh. Liability Insurance Enf. Fun	34,300	2,500	37,500	2,600
Total - Department of Transportatio	\$11,478,000	\$818,500	\$12,291,200	\$876,600
Veterans' Services, Department of				
Veterans' Services and Administratio	25,800	1,800	28,700	2,100
Veterans' Home	629,100	44,700	658,200	46,800
Total - AZ Veterans' Service Comr	\$654,900	\$46,500	\$686,900	\$48,900
Veterinary Medical Examining Board	13,500	900	14,200	900
Weights and Measures, Department of				
Oxygenated Fuel	17,900	1,200	18,800	1,300
TOTAL - BUDGET UNITS	\$23,298,400	\$1,666,800	\$24,648,400	\$1,763,300

* Denotes Special Line Item

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