

**SUMMARY OF TOTAL OPERATING SPENDING AUTHORITY  
(APPROPRIATED AND NON-APPROPRIATED FUNDS)  
For Fiscal Years 1999, 2000 and 2001**

	Fiscal Year 1999			Fiscal Year 2000			Fiscal Year 2001		
	Appropriated	Non-Appropriated	Total	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/		General and Other Funds	Federal and Other Funds 1/	
<b>BUDGET UNITS</b>									
Accountancy, State Board of	\$1,263,800		\$1,263,800	\$1,463,900		\$1,463,900	\$1,506,100		\$1,506,100
Acupuncture Board of Examiners	40,000		40,000	49,000		49,000	47,300		47,300
Administration, AZ Department of	166,471,600	262,238,800	428,710,400	161,611,100	281,108,000	442,719,100	169,879,000	308,961,800	478,840,800
Administrative Hearings, Office of	1,381,000	235,400	1,616,400	2,125,300	36,500	2,161,800	2,116,700	36,500	2,153,200
Agriculture, AZ Department of	13,798,300	8,073,200	21,871,500	14,276,700	7,561,500	21,838,200	14,539,200	7,348,700	21,887,900
AHCCCS	542,441,100	1,389,965,300	1,932,406,400	563,268,800	1,446,944,200	2,010,213,000	617,257,900	1,536,693,800	2,153,951,700
Appraisal, State Board of	296,500		296,500	429,100		429,100	402,300		402,300
Arts, Arizona Commission on the	4,360,400	2,131,400	6,491,800	4,365,200	2,010,400	6,375,600	4,373,300	2,067,400	6,440,700
Attorney General - Department of Law	46,142,300	16,404,300	62,546,600	48,005,600	13,799,300	61,804,900	48,747,900	14,161,500	62,909,400
Auto Theft Authority	1,177,100	457,400	1,634,500	2,220,400	0	2,220,400	2,325,000	0	2,325,000
Banking Department, State	2,671,100	164,000	2,835,100	2,749,600	167,300	2,916,900	2,805,000	167,300	2,972,300
Barbers, Board of	165,000		165,000	167,800		167,800	170,900		170,900
Behavioral Health Examiners, Board of	403,100		403,100	539,500		539,500	583,800		583,800
Boxing Commission, AZ State	71,900		71,900	74,800		74,800	76,200		76,200
Building and Fire Safety, Department of	3,115,200	487,100	3,602,300	3,335,300	535,700	3,871,000	3,541,300	589,300	4,130,600
Charter Schools, State Board for	415,200		415,200	665,700		665,700	651,900		651,900
Chiropractic Examiners, State Board of	261,600		261,600	328,100		328,100	312,000		312,000
Citizens Clean Election Commission	0	234,700	234,700	0	330,100	330,100	0	5,571,700	5,571,700
Commerce, Department of	23,788,300	47,337,000	71,125,300	26,703,800	51,424,700	78,128,500	19,225,300	44,919,400	64,144,700
Community Colleges, St. Board of Directors for	121,638,900	3,273,600	124,912,500	130,393,100	3,273,400	133,666,500	133,645,000	3,273,300	136,918,300
Compensation Fund, State	0	339,000,000	339,000,000	0	341,500,000	341,500,000	0	348,200,000	348,200,000
Contractors, Registrar of	7,103,500	3,270,200	10,373,700	8,158,200	3,311,800	11,470,000	7,627,100	3,330,800	10,957,900
Corporation Commission	17,030,500	133,700	17,164,200	19,496,900	133,700	19,630,600	18,964,100	133,700	19,097,800
Corrections, State Department of	535,259,800	26,463,200	561,723,000	572,167,900	27,030,800	599,198,700	591,680,200	29,402,500	621,082,700
Cosmetology, Board of	901,100		901,100	1,265,000		1,265,000	1,086,300		1,086,300
Criminal Justice Commission, Arizona	3,853,900	12,441,700	16,295,600	5,277,500	12,102,600	17,380,100	5,680,900	12,102,500	17,783,400
Deaf and the Blind, AZ State Schools for the	25,574,500	7,246,300	32,820,800	25,407,500	8,822,100	34,229,600	26,030,000	10,834,800	36,864,800
Dental Examiners, State Board of	689,200		689,200	726,200		726,200	740,900		740,900
Drug & Gang Prevention Resource Center	207,500	5,635,900	5,843,400	4,769,900	126,900	4,896,800	4,937,700	359,400	5,297,100
Economic Security, Department of	730,247,000	789,516,200	1,519,763,200	803,731,100	824,775,200	1,628,506,300	826,923,600	849,606,500	1,676,530,100
Education, Department of	2,286,900,500	395,629,400	2,682,529,900	2,401,584,800	397,193,600	2,798,778,400	2,479,323,200	395,868,300	2,875,191,500
Emergency & Military Affairs, Department of	15,363,200	47,224,700	62,587,900	11,212,900	26,741,000	37,953,900	11,276,900	24,483,100	35,760,000
Environmental Quality, Department of	53,697,400	116,247,900	169,945,300	59,417,600	57,973,600	117,391,200	59,176,700	50,891,600	110,068,300
Equal Opportunity, Governor's Office of	255,200	60,500	315,700	233,700	60,500	294,200	238,200	60,500	298,700
Equalization, State Board of	715,600		715,600	614,500		614,500	622,500		622,500
Executive Clemency, Board of	1,681,000		1,681,000	1,431,100		1,431,100	1,295,900		1,295,900
Exposition and State Fair Board, AZ	12,286,400		12,286,400	12,742,800		12,742,800	13,516,900		13,516,900
Funeral Directors and Embalmers, Board of	190,000		190,000	263,000		263,000	251,900		251,900
Game and Fish Department, AZ	21,066,100	30,750,600	51,816,700	19,686,600	31,192,400	50,879,000	19,941,100	31,150,900	51,092,000
Gaming, Department of	4,508,000		4,508,000	4,692,900		4,692,900	4,733,100		4,733,100
Geological Survey, Arizona	830,200	364,000	1,194,200	862,000	256,300	1,118,300	875,100	256,300	1,131,400
Government Information Technology Agency	20,191,900		20,191,900	3,127,200		3,127,200	3,167,500		3,167,500
Governor, Office of the	5,337,900	15,113,200	20,451,100	5,828,600	15,242,100	21,070,700	5,917,300	13,240,800	19,158,100
Gov's Ofc for Excellence in Government	1,971,300		1,971,300	2,036,800		2,036,800	2,064,300		2,064,300
Gov's Ofc of Strategic Planning & Budgeting	1,837,600		1,837,600	1,879,300		1,879,300	1,914,400		1,914,400
Health Services, Department of	278,042,400	386,193,900	664,236,300	291,362,200	360,069,200	651,431,400	295,639,900	357,110,700	652,750,600
Hearing Impaired, AZ Council for the	5,550,300	82,100	5,632,400	5,932,600	82,100	6,014,700	6,062,800	82,100	6,144,900
Historical Society, Arizona	4,662,900	2,317,900	6,980,800	4,487,500	1,678,000	6,165,500	4,541,700	2,016,200	6,557,900
Historical Society, Prescott	708,400	583,000	1,291,400	727,400	690,500	1,417,900	753,800	620,000	1,373,800
Homeopathic Medical Examiners, Board of	63,900		63,900	70,600		70,600	71,000		71,000
Indian Affairs, AZ Commission of	160,300	5,000	165,300	233,600	5,000	238,600	237,400	5,000	242,400
Industrial Commission of AZ	13,959,600	19,520,600	33,480,200	14,590,400	19,707,500	34,297,900	14,899,000	19,660,000	34,559,000

	Fiscal Year 1999			Fiscal Year 2000			Fiscal Year 2001		
	Appropriated	Non-Appropriated	Total	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/		General and Other Funds	Federal and Other Funds 1/	
Insurance, Department of Judiciary	5,518,200	24,873,900	30,392,100	5,309,800	18,308,600	23,618,400	5,435,400	18,751,100	24,186,500
Court of Appeals	9,869,600		9,869,600	10,102,600		10,102,600	10,423,200		10,423,200
Superior Court	125,610,100		125,610,100	130,808,000		130,808,000	136,175,500		136,175,500
Supreme Court	26,276,400	15,003,700	41,280,100	30,854,000	13,287,200	44,141,200	31,842,900	8,708,000	40,550,900
SUBTOTAL - Judiciary	\$161,756,100	\$15,003,700	\$176,759,800	\$171,764,600	\$13,287,200	\$185,051,800	\$178,441,600	\$8,708,000	\$187,149,600
Juvenile Corrections, Department of	71,575,400	3,896,100	75,471,500	69,351,600	3,010,900	72,362,500	72,982,900	3,190,900	76,173,800
Land Department, State	18,686,800	1,573,100	20,259,900	17,910,800	1,556,600	19,467,400	17,302,500	1,260,200	18,562,700
Law Enforcement Merit System Council	52,300		52,300	53,000		53,000	53,800		53,800
Legislature	0		0	0		0	0		0
Auditor General	10,112,700	1,125,300	11,238,000	10,205,100	1,127,900	11,333,000	10,399,100	1,130,500	11,529,600
House of Representatives	9,913,200		9,913,200	10,721,600		10,721,600	10,879,900		10,879,900
Joint Legislative Budget Committee	2,223,600		2,223,600	2,251,300		2,251,300	2,297,200		2,297,200
Legislative Council	4,037,000		4,037,000	5,965,300		5,965,300	4,626,500		4,626,500
Library, Archives & Public Records	6,614,500	2,911,000	9,525,500	7,425,000	2,823,100	10,248,100	7,574,200	2,973,600	10,547,800
Senate	6,551,500		6,551,500	7,366,900		7,366,900	7,461,200		7,461,200
SUBTOTAL - Legislature	\$39,452,500	\$4,036,300	\$43,488,800	\$43,935,200	\$3,951,000	\$47,886,200	\$43,238,100	\$4,104,100	\$47,342,200
Liquor Licenses & Control, Department of	3,155,600	99,400	3,255,000	2,384,800	565,200	2,950,000	2,411,900	618,200	3,030,100
Lottery Commission, AZ State	42,582,900	132,850,200	175,433,100	39,486,600	125,666,600	165,153,200	38,346,500	120,120,000	158,466,500
Medical Examiners, Board of	3,542,700		3,542,700	3,976,300		3,976,300	0		0
Medical Student Loans, Board of	316,400		316,400	330,400		330,400	342,400		342,400
Mine Inspector, State	1,046,900	484,600	1,531,500	1,108,300	331,300	1,439,600	1,102,800	330,400	1,433,200
Mines & Mineral Resources, Department of	765,400	88,900	854,300	710,100	89,400	799,500	717,900	89,400	807,300
Naturopathic Physician Examiners Board	166,400		166,400	157,400		157,400	151,600		151,600
Navigable Stream Adjudication Commission	239,700		239,700	182,700		182,700	184,700		184,700
Nursing, State Board of	1,674,900	428,700	2,103,600	2,547,400	428,600	2,976,000	2,072,900	428,500	2,501,400
Nursing Care Institution Administrators Board 2/	126,600		126,600	184,600		184,600	177,800		177,800
Occupational Safety & Health Review Board	9,000		9,000	1,000		1,000	1,000		1,000
Occupational Therapy Examiners, Board of	106,800		106,800	126,600		126,600	133,200		133,200
Opticians, State Board of Dispensing	71,000		71,000	81,700		81,700	91,300		91,300
Optometry, State Board of	117,000		117,000	132,700		132,700	130,300		130,300
Osteopathic Examiners, AZ Board of	393,800		393,800	491,700		491,700	490,300		490,300
Parents Commission on Drug Educ. & Prev., AZ	0	3,000,000	3,000,000	0	3,800,000	3,800,000	0	4,500,000	4,500,000
Parks Board, Arizona State	10,424,800	36,091,500	46,516,300	10,941,500	25,562,400	36,503,900	31,116,100	24,128,500	55,244,600
Personnel Board	363,900		363,900	396,400		396,400	402,800		402,800
Pharmacy, AZ State Board of	748,300		748,300	943,100		943,100	895,400		895,400
Physical Therapy Examiners, Board of	164,300		164,300	235,200		235,200	203,800		203,800
Pioneers' Home, AZ	4,922,200		4,922,200	6,360,000		6,360,000	4,929,700		4,929,700
Podiatry Examiners, State Board of	70,600		70,600	86,400		86,400	85,200		85,200
Postsecondary Education, Commission for	4,546,900		4,546,900	4,632,900		4,632,900	4,670,700		4,670,700
Power Authority, Arizona	0	277,000	277,000	0	277,000	277,000	0	277,000	277,000
Private Postsecondary Education, Board for	172,100	129,500	301,600	174,500	0	174,500	177,900	0	177,900
Psychologist Examiners, State Board of	275,400		275,400	278,700		278,700	284,000		284,000
Public Safety, Department of	121,914,100	28,687,600	150,601,700	123,655,000	23,954,100	147,609,100	124,859,600	22,661,300	147,520,900
Public Safety Personnel Retirement System	0	1,505,000	1,505,000	0	1,560,000	1,560,000	0	1,640,000	1,640,000
Racing, Arizona Department of	3,013,900	1,826,100	4,840,000	2,995,100	1,739,100	4,734,200	3,051,300	1,695,500	4,746,800
Radiation Regulatory Agency	1,745,100	175,100	1,920,200	1,821,900	176,900	1,998,800	1,828,600	178,800	2,007,400
Rangers' Pensions, Arizona	11,100		11,100	11,300		11,300	11,600		11,600
Real Estate Department, State	3,074,600	263,100	3,337,700	3,135,400	272,400	3,407,800	3,197,100	282,100	3,479,200
Residential Utility Consumer Office	945,100		945,100	994,000		994,000	1,014,600		1,014,600
Respiratory Care Examiners, Board of	185,600		185,600	164,600		164,600	167,700		167,700
Retirement System, Arizona State	10,324,600	16,302,300	26,626,900	14,219,400	16,302,300	30,521,700	16,487,800	16,302,300	32,790,100
Revenue, Department of	58,710,100	6,141,000	64,851,100	60,042,800	5,799,100	65,841,900	60,179,000	5,938,800	66,117,800
School Facilities Board	313,200,000	0	313,200,000	443,712,600	0	443,712,600	338,735,200	0	338,735,200
Secretary of State	4,422,800	104,500	4,527,300	6,097,200	156,100	6,253,300	6,014,000	158,200	6,172,200
State Boards' Office	0		0	251,700		251,700	243,200		243,200
Structural Pest Control Commission	1,485,800	139,500	1,625,300	1,648,700	142,100	1,790,800	1,649,300	142,100	1,791,400
Tax Appeals, State Board of	289,500		289,500	301,900		301,900	309,200		309,200

	Fiscal Year 1999			Fiscal Year 2000			Fiscal Year 2001		
	Appropriated		Total	Appropriated		Total	Appropriated		Total
	General and Other Funds	Non-Federal and Other Funds 1/		General and Other Funds	Non-Federal and Other Funds 1/		General and Other Funds	Non-Federal and Other Funds 1/	
Technical Registration, State Board of Tourism, Office of	951,300		951,300	962,000		962,000	963,100		963,100
Transportation, Department of	8,826,600	67,300	8,893,900	8,849,300	0	8,849,300	8,875,200	0	8,875,200
Treasurer, State	270,022,100	815,168,800	1,085,190,900	286,434,100	769,749,500	1,056,183,600	296,879,800	721,639,200	1,018,519,000
Uniform State Laws, Commission on Universities	4,946,900		4,946,900	5,095,100		5,095,100	7,369,400		7,369,400
Arizona State University - Main Campus	33,700		33,700	34,800		34,800	35,900		35,900
Arizona State University - East Campus	350,817,900	242,433,400	593,251,300	358,371,700	256,141,600	614,513,300	369,099,800	269,246,300	638,346,100
Arizona State University - West Campus	13,082,000	3,844,000	16,926,000	13,381,200	4,440,100	17,821,300	13,711,400	5,175,600	18,887,000
Northern Arizona University	44,318,400	4,073,900	48,392,300	45,230,900	4,264,400	49,495,300	46,231,100	4,463,800	50,694,900
Board of Regents	130,812,700	94,063,300	224,876,000	136,195,200	96,885,200	233,080,400	140,474,600	96,882,100	237,356,700
University of Arizona - Main Campus	6,882,100	3,744,700	10,626,800	7,110,000	3,676,000	10,786,000	7,421,100	3,672,500	11,093,600
University of Arizona - Health Sciences Center	327,098,800	420,530,900	747,629,700	334,421,600	435,448,300	769,869,900	345,160,300	450,928,400	796,088,700
SUBTOTAL - Universities	61,034,900	102,837,600	163,872,500	62,764,500	106,114,600	168,879,100	64,253,900	109,420,800	173,674,700
Veterans' Services, Department of	\$934,046,800	\$871,527,800	\$1,805,574,600	\$957,475,100	\$906,970,200	\$1,864,445,300	\$986,352,200	\$939,789,500	\$1,926,141,700
Veterinary Medical Examining Board	11,543,400	149,500	11,692,900	12,405,400	160,200	12,565,600	11,898,800	161,300	12,060,100
Water Resources, Department of	243,300		243,300	282,600		282,600	279,600		279,600
Weights and Measures, Department of	20,288,300	20,596,700	40,885,000	17,084,400	28,589,700	45,674,100	16,250,500	27,229,700	43,480,200
OPERATING BUDGET TOTAL	2,459,200		2,459,200	2,842,200		2,842,200	2,597,700		2,597,700
	\$7,126,478,300	\$5,914,289,400	\$13,040,767,700	\$7,581,583,700	\$5,888,292,500	\$13,469,876,200	\$7,728,222,400	\$5,997,531,500	\$13,725,753,900
Unallocated Salary Adjustment	62,900		62,900	395,600		395,600	1,933,400		1,933,400
Highway Capital CMR	93,400		93,400	0		0	0		0
Unallocated CMR	3,700		3,700	2,050,000		2,050,000	6,150,000		6,150,000
Unallocated Retiree Sick Leave	36,000		36,000	0		0	0		0
Unallocated Motor Pool Funding	0		0	0		0	4,062,500		4,062,500
Santa Cruz County	400,000		400,000	0		0	0		0
Grand Canyon Airport Authority	0		0	650,000		650,000	350,000		350,000
Marcopa County	0		0	217,100		217,100	226,500		226,500
GRAND TOTAL	\$7,127,074,300	\$5,914,289,400	\$13,041,363,700	\$7,584,896,400	\$5,888,292,500	\$13,473,188,900	\$7,740,944,800	\$5,997,531,500	\$13,738,476,300

1/ The amounts shown are generally based on estimates published in the JLBC Staff's Non-Appropriated Fund Report (January 1999). The following updated information has been included: AHCCCS, Federal Funds - \$1,116,235,500 in FY 1999, \$1,167,573,000 in FY 2000 and \$1,253,206,100 in FY 2001; County Contributions - \$221,277,500 in FY 2000 and \$224,104,700 in FY 2001; Tobacco Tax and Health Care Fund - Medically Needy Account - \$36,775,700 in FY 1999; and Tobacco Tax and Health Care Fund - Medical Services Stabilization Fund - \$13,276,300 FY 1999, \$22,397,200 in FY 2000 and \$22,397,200 in FY 2001; Department of Economic Security, Federal Grants - \$381,418,500 in FY 2000 and \$386,696,400 in FY 2001, and Long Term Care - \$173,118,200 in FY 1999, \$188,549,300 in FY 2000 and \$206,411,900 in FY 2001.

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