

DETAIL

# The Executive Budget

FISCAL YEARS 2008 AND 2009

Janet Napolitano

GOVERNOR





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To the Honorable Members of the  
Forty-Eighth Arizona Legislature:

As we continue our work together, toward an exciting and prosperous future for our state, we should be both mindful of our common values and grateful to the Arizonans who, during the past 95 years, made our state what it is today. In this Legislative session, the responsibility rests with us to demonstrate leadership and wisdom that will, in turn, benefit future generations. It is with this perspective that the Executive Budget Recommendation for Fiscal Years 2008 and 2009 has been developed for your consideration.

Many of the challenges that we face are summed up in last month's announcement that Arizona had recaptured its ranking as the nation's fastest growing state. Arizona's population has grown by 65% since 1990, and today's population total will double before a baby born this year graduates from college. As our population grows, so will the number of children in our classrooms, the number of inmates in our prisons, the number of vehicles on our roads, and the number of families seeking jobs and health care.

The Arizona I envision will be prepared to accommodate it all. Our breathtaking growth dictates that we plan now to meet the needs of our children, our seniors, our families, and the private sector, which will create the jobs of today and tomorrow. Our preparation for a bright tomorrow demands that we take decisive, well-defined action today.

Meeting the needs of the nation's fastest growing state requires excellence in education. The Executive Budget Recommendation provides resources for a higher level of training for students, teachers and our education system at large, particularly in math and science. At the K-12 levels, this recommendation increases teacher base pay to \$33,000, adds salary initiatives and financial incentives crafted to attract, train and retain excellent teachers, and provides for construction of new schools. It provides more than \$100 million to help our universities improve student retention; fund enrollment growth; develop a biomedical campus in Phoenix; recruit, retain and build upon world-class faculty; and provide capital financing for research infrastructure necessary to educate future generations. The Recommendation also proposes the highest General Fund contribution ever to State financial aid.

Meeting the needs of the nation's fastest growing state requires excellence in job creation and transportation. The Executive Budget Recommendation enhances the State's capacity for innovation investment and breathes new life into the Commerce and Economic Development

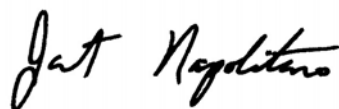
Commission Fund. It provides \$40 million for medical and bioscience initiatives that will further spur economic growth. It provides \$30 million over the next three years to expand the funding capacity of the Greater Arizona Development Authority to help Arizona's rural communities address their infrastructure needs. It accelerates highway construction by extending bond repayment periods, making available more than \$400 million.

Meeting the needs of the nation's fastest growing state requires excellence in public safety, law enforcement and human services. The Executive Budget Recommendation enhances the public safety by expanding the prison system's ability to accommodate a growing inmate population. It increases the number of officers patrolling our highways. In close cooperation with the federal government, it strengthens our border security against illegal immigration, agricultural threats, and hazardous materials. The Recommendation ensures that every Arizona child in a lower-income household has affordable health insurance and that their parents are made aware of its availability. It eliminates barriers to employers who wish to offer more affordable health insurance to their workers. It helps Arizona enhance the skills of its medical professionals through an additional \$9 million for graduate medical education. It increases funding, by 50%, for financial assistance to first-time homebuyers in rural Arizona and doubles the investment in homebuyer education to reduce the risk of foreclosure, to build family stability, and to strengthen neighborhoods and communities.

Meeting the critical needs of Arizona's citizens while balancing the state's budget in any year requires excellence in fiscal management. In FY 2006, the state experienced explosive revenue growth of greater than 19%. Together we were able to make investments in our core priorities and reduce both business taxes and individual income taxes. While this has resulted in an excellent and sustainable environment for business growth, it has yielded a much more modest revenue growth for FY 2007 (5.3%) and FY 2008 (3.7%). As in any other business, my budget follows fundamental business principles that include the cautious use of capital financing for some of our building and infrastructure needs. This wise and discerning approach will continue to keep our budget in balance, as it has been for the past four years.

The need to pursue these and other initiatives contained in this Executive Budget Recommendation is undeniable, if we are to be faithful in our mission to secure Arizona's future in an era of rapid growth. As elected officials, we must recognize the magnitude of the challenges before us and reaffirm our commitment to meeting them.

Very truly yours,



Janet Napolitano  
Governor

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**ACKNOWLEDGEMENT**



# The Impact of the State Budget

*For stakeholders who are directly impacted by State services and programs, how the Executive and Legislative branches allocate resources transcends mere public policy*

*What the Executive Budget Does for ...*

## EDUCATION

Arizona's children deserve the resources and opportunities to compete in today's global economy. As we increase expectations for our students, we must provide quality teachers to instruct them. Teachers do the heavy lifting and deserve to be compensated at the level of other comparable professionals.

The pay disparity between teachers and other professions puts schools and students at a disadvantage in attracting people to the profession. In addition, districts that are able to pay more are able to recruit and retain the most qualified teachers, further increasing the disparities with low-income, small and rural districts.

The Executive Recommendation continues to demonstrate its commitment to education by establishing a statewide minimum teacher salary, increasing the base salary level of all teachers, and creating performance pay structures.

Highlights include:

- \$50 million to establish a State minimum base teacher salary of \$33,000 per year and to increase the base pay of every teacher making at or above the minimum;
- \$15.5 million to retain and increase the number of highly qualified math and science teachers by:
  - ◆ \$10.0 million to provide assistance for existing teachers to become highly qualified in math or science by increasing base pay for highly qualified math and science teachers currently teaching in Arizona schools;

- ◆ \$3 million to provide incentives for university students to study to become teachers in math and science;
- ◆ \$2.5 million to award grants to school districts to establish innovative math and science programs and academies;
- \$4 million for a statewide system of professional development and performance pay;
- \$4 million to continue expanding the Master Teacher program through regional partnerships (expanding Master Teacher allows more highly qualified, knowledgeable teachers to pass on their experience to novice teachers and help create a capable workforce to guide our children into the future); and
- \$407.8 million for the New Construction program, expected to fund 29 new elementary schools and 7 new high schools and/or build-outs of existing schools, including facilities planned for Voluntary Full Day Kindergarten;

*What the Executive Budget Does for ...*

## COLLEGE STUDENTS

For Arizona to achieve worldwide recognition as a center of North American trade and commerce, its higher education system must be able to produce a first-class workforce. The demands of the 21st century place enormous expectations on Arizona's graduates as they enter the workforce. Training and retention of university graduates in Arizona is, therefore, critical to the state's future success.

Arizona's population growth is reflected in continued enrollment

growth at the universities. In FY 2008, a 2.5% student enrollment increase is expected. Arizona must strive to maintain university access to all students within the state while improving the quality of education.

The Executive Recommendation seeks to improve access to and the quality of university education by providing:

- \$6.3 million for the Arizona Financial Aid Trust (of this amount, \$2.9 million funds the statutory formula by providing a 2:1 ratio of State funding to student fees; an additional \$3.4 million is recommended to increase the State's financial aid support and to assist students with rising tuition costs);
- \$29.8 million to improve student and faculty retention, with goals of increasing graduation rates and reducing the time it takes to earn a degree;
- \$25 million for expanding the biomedical education and research programs for all three universities at the Phoenix Biomedical Campus; and
- \$17 million for enrollment growth.

*What the Executive Budget Does for ...*

## CHILDREN

As Arizonans face rising health care costs, access to coverage continues to be a concern. Of particular concern are massive increases in private sector health insurance costs and declining percentages of employers offering health insurance for families.

The Executive Budget Recommendation recognizes that something must be done.

It is especially important to ensure that all Arizona children have access to the medical care they need when they need it.

To help address this concern, the Executive proposes a package of initiatives to ensure that Arizonans receive the quality medical care and social services they deserve.

Highlights include:

- \$6 million to establish an outreach effort to enroll 63,000 kids beginning in January 2008 who are currently eligible for KidsCare but not participating, and to enroll 56,000 kids estimated to be currently eligible beginning in January 2008 for Title XIX but not participating. (Since the start of the enrollment is scheduled for January 1, 2008 it is anticipated that 40% of the eligible children for the KidsCare and Title XIX programs will be enrolled by the June 30, 2008). In addition, increase, from the current 200%, KidsCare eligibility to children in families at 300% of the Federal Poverty Level (FPL); and
- \$1.4 million for the Parents' Evaluation of Developmental Status (PEDS) tool to be administered to all AHCCCS client children going in for well-child visits at those ages.

*What the Executive Budget Does for ...*

## **INNOVATION**

Arizonans increasingly recognize the need for a bold, statewide vision for economic development, including strategies that solidify the state's place at the core of science and technology. While in recent years the Governor and Legislature have initiated measures to enhance Arizona's competitive capacity, a new economic development strategy is needed as a catalyst to ensure Arizona's prominence in the broader economy.

With the Department of Commerce at the forefront, the Executive is

preparing measures to energize Arizona's economic development structure and is launching efforts for new collaborative alignment of existing economic development programs and resources.

In addition to addressing several organizational enhancements highlights include:

- \$35 million to strengthen Science Foundation Arizona to create and lead industries of the future;
- \$1.2 million to expand Arizona's global efforts, strengthen foreign direct investment and attract non-US based companies to locate Arizona;
- \$1.3 million to begin the process of restoring Arizona's innovation investment fund;
- \$1.2 million for the Department of Commerce to develop, implement and lead the Arizona global competitiveness innovation initiative and support the state's ability to innovate and compete;
- \$5 million in additional capitalization, to the Greater Arizona Development Authority (GADA) to address communities' infrastructure needs;
- \$148,000 to enable the Department to implement and administer tax incentive programs enacted in the last two years relating to motion picture, healthy forest, solar and "angel" tax credits; and
- \$1.4 million during this biennium budget for marketing and tourism promotion activities.

*What the Executive Budget Does for ...*

## **HEALTHCARE**

Arizona continues to be a national leader in the efficient provision of health services to the medically needy and low-income populations. Demand for health care for low-income individuals continues to grow nationwide, particularly in rapidly growing states such as Arizona.

Providing consistent, community-based primary care prevents long-term disorders and diverts people

from more expensive forms of treatment. Additionally, investment in physician recruitment and retention, medical education, substance abuse treatment, newborn/infant health, and vaccines will result in long-term dividends.

Highlights include an additional:

- \$2.7 million for the purchase of vaccines for children and underinsured adults (the funding will provide 360,000 additional doses of vaccines for children and 51,000 total doses of vaccines for adults);
- \$1.5 million to fill the gap within Community Health Centers (CHCs) sliding scale fee collection from patients who are between 100% and 200% of FPL and for uncompensated care;
- \$3 million increase in state funds matched by \$5.9 million in federal funds to expand the Graduate Medical Education Program, making a total of \$44 million in FY 2008 available to support residency slots in Arizona hospitals;
- full funding for the Medical Student Loan Program, which encourages physicians to set up their medical practice in underserved areas or to meet the needs of underserved populations; and
- \$1 million to provide Medicaid-eligible hospice services for all AHCCCS clients.

*What the Executive Budget Does for ...*

## **TRIBAL GOVERNMENTS**

There are 21 tribal governments within Arizona's borders, serving nearly 300,000 tribal members. While gaming opportunities on tribal lands have improved the economic environment for some of Arizona's Native American tribes, many tribal areas, particularly in rural or remote areas, continue to experience high levels of poverty and other social afflictions. Many Native Americans do not have access to state programs and services. Partnering with tribal governments increases access to needed services. The Executive Recommendation

fosters these partnerships by providing:

- \$150,000 to the Department of Public Safety (DPS) to provide crime lab services to tribal law enforcement agencies;
- \$157,500 for DPS support of tribal law enforcement activities;
- \$142,400 for the architectural and design costs of the Hopi Assisted Living Center for disabled elders and young adults;
- \$400,000 to the Tribal Methamphetamine Program for drug prevention and treatment programs to fight the growing methamphetamine problem in tribal communities; and
- \$150,000 to increase tribal members' access to health programs in urban areas.

*What the Executive Budget Does for ...*

#### **VETERANS**

There are approximately 600,000 veterans currently living in Arizona, and that population is certain to grow. The risks and sacrifices that veterans have made on behalf of our nation warrant our unfading appreciation and our commitment to accommodate their unique needs. Executive Order 2005-15 created the Arizona Veteran Task Force. This year the Task Force analyzed and evaluated State services and benefits provided to Arizona's veterans and found that those services needed substantial enhancement.

The Executive budget provides:

- 1.4 million for 30 new veteran benefit counselors and agency support staff; and
- \$242,300 to allow the Department to meet its increased financial obligations related to its role as conservator.

*What the Executive Budget Does for ...*

#### **SENIORS**

Arizona has long been a choice destination for individuals reaching retirement age. Coupled with a growing segment of aging adults, the senior population age 65 and over is

increasing relative to other population age groups. Nationwide, the first wave of Baby Boomers – over 78 million of them – will reach age 60 this year.

Seniors remain positive contributors to Arizona's economy well beyond retirement age and are living longer than ever, thanks to advancements in health, wellness and medical science. While a vibrant senior population has emerged in Arizona, many individuals within this population group also remain at risk for chronic disabilities, economic fraud and reduced economic means.

The Executive Recommendation provides an additional:

- \$2 million to provide dental services to all Arizona long-term care services patients;
- \$1 million to expand the Arizona Commodity Supplemental Food Program beyond the federal cap and provide food baskets to an additional 3,750 elderly per month;
- Provide an additional 6 beds to expand the number of clients served by the Pioneers' Home as well as giving the Home the flexibility and the resources necessary to provide quality care for Arizona's pioneers; and
- \$92,000 for criminal prosecution of elder abuse. In FY 2006, the Department of Economic Security substantiated 2,672 cases of abuse, neglect and financial exploitation involving vulnerable adults. It is estimated that more than 12,000 instances of elder abuse occur in Arizona every single year. The Executive recommends strengthening the Elder Abuse Unit with the addition of two attorneys, a forensic accountant and a legal assistant.

*What the Executive Budget Does for ...*

#### **WOMEN**

Many Arizona women face medical needs and a major unmet need for domestic violence shelters.

The Executive Recommendation addresses these concerns with:

- \$3.3 million to continue to address the large unmet need for emergency shelter beds for domestic violence victims (funding will provide an additional 283 beds, which will shelter over 4,000 victims of domestic violence);
- \$250,000 to provide additional cancer screening for up to 4,200 women; and
- \$2.9 million to make the human papillomavirus (HPV) vaccine available to all AHCCCS women clients in the 21 to 26 age group.

*What the Executive Budget Does for ...*

#### **STATE EMPLOYEES**

More than 70,000 State employees make the operation of State government possible through their commitment to public service.

According to the Department of Administration, State employees' earnings are below their counterparts in other levels of government. The salary disparity leads to turnover and difficulty filling vacant positions.

The FY 2008 Executive Recommendation provides funding for a number of issues that recognize the value of State employees:

- a 3.5% statewide employee pay hike;
- funding for pay raises for law enforcement personnel at the Department of Public Safety (\$3 million), the Department of Corrections (\$6.2 million), and the Department of Juvenile Corrections (\$1.1 million);
- funding for the Department of Administration's General Accounting Office (\$676,000);
- \$323,000 for a salary increase for security officers at the Arizona State Hospital;
- funding for inspector and investigator salaries at the Registrar of Contractors (\$128,000);
- \$102,000 for compliance officers at the Board of Pharmacy;

- \$88,000 for a wage increase for 25 registered nurses at the Pioneers' Home;
- an additional \$37 million total fund (\$20.2 million general fund) to hold State employees harmless from increases in health insurance premium costs; and
- an increase of \$268,000 for bus subsidies for State employees (the funding covers 100% of bus costs for the three summer months and 65% of costs for the remaining months).

*What the Executive Budget Does for ...*

### ENVIRONMENTAL QUALITY

The Executive Budget Recommendation includes several provisions designed to protect the environment and public health, including:

- \$4 million to protect Arizona rivers, streams, and wildlife in riparian habitats;
- \$1 million to strengthen regulation and address permit application backlogs related to public water system wells, treatment plants, distribution systems, line extensions and other drinking water infrastructure; and
- \$15 million to transfer to the Water Quality Assurance Revolving Fund (WQARF) to identify, assess and clean up groundwater contamination caused by the release of hazardous substances.

*What the Executive Budget Does for ...*

### STATE LAND

The Land Department lacks the resources to work with communities and to plan for the appropriate sale and lease of State Trust lands, factors that will play a significant role in the way Arizona grows.

The Executive proposes funding to help alleviate the factors associated with this problem, and to enhance the benefits that the State derives from State Trust land:

- modernizing and computerizing the Land Department's documentation system (the Department has

little to no electronic storage for its several million pages of documents, which date back to 1910 and contain information relating to the Trust and its management and interaction since its inception);

- strengthening the State's ability to deal with trespassing on, and misuse of, State Trust land, including prosecution of a developer who is responsible for the destruction of more than 270 acres, and enforcing the cleanup of a large sinkhole in northern Arizona that has become the dumping ground for approximately six tons of trash;
- performing studies to identify and assess the safety of dams located on State Trust land and to assess the State's liability associated with dam safety;
- strengthening the State's ability to preserve its water rights on State Trust land;
- enhancing the Forestry Division's ability to manage and address the problem of wild fires and to respond to all manner of natural and man-made emergencies on a statewide scale; and
- \$4 million for the maintenance and operation of the parks system. This funding will enable the Board to operate the parks with no operational disruptions, to rehabilitate historic buildings, to protect and enhance popular Arizona landmarks with urgent capital needs such as the Tonto Natural Bridge and Slide Rock State Park, and to increase care of the environment. With this recommendation, the Board will have the funding needed to make critical repairs and environmental upgrades maintaining state parks as points of pride for rural communities and all of Arizona that draw more than 2 million visitors each year.

*What the Executive Budget Does for ...*

### RURAL COMMUNITIES AND AGRICULTURE

While Arizona is among the nation's most urban states, with 80% of the state's population concentrated in metropolitan areas, 13 of the state's 15 counties are considered rural.

Rural communities face the same demands for services as the urban centers but do not always have the resources found in densely populated areas. The Executive Recommendation acknowledges this disparity and sets aside specific funding for rural areas. Highlights of the benefits to rural Arizona include:

- full funding for the Medical Student Loan Program, which encourages physicians to set up their medical practice in underserved areas or to meet the needs of underserved populations;
- \$2.5 million for the expansion of statewide methamphetamine addiction treatment options;
- \$4 million to protect Arizona rivers, streams, and wildlife in riparian habitats; and
- \$851,300 and 20 FTE positions to open and staff inspections at two port facilities on the California border, at I-10 Ehrenberg and at Parker, as well as conduct round-the-clock inspections at Yuma (as a result of this initiative, pest interceptions are anticipated to increase from 13,000 currently to 22,000 by FY 2009).

*What the Executive Budget Does for ...*

### STATE INFRASTRUCTURE

State government buildings, equipment and other infrastructure are precious public assets, and effective construction, maintenance and improvement are essential. The Executive's Capital Outlay Recommendation includes:

- \$21.9 million for Building Renewal, addressing some of the highest priorities to protect life and safety, ensure business continuity and preserve the State's assets;

- \$32.2 million for demolition of the Arizona State Hospital's Forensic Unit and for construction of a new facility to provide functional and secured facility for forensic patients; and
- \$40 million to begin implementing core components identified in the Capital Mall Centennial Plan, including renovation and modernization of the old State Health Laboratory, which is not fully utilized, and designing and developing the core area of the Capitol Mall to align it with Arizona's history and its vision for the future.

*What the Executive Budget Does for ...*

### **TRANSPORTATION**

Arizona's explosive growth poses unique challenges in transportation planning. Recent development of new communities in areas without adequate roads and highways has increased fuel use, contributed to pollution, added to law enforcement costs and increased congestion.

Arizona's continued growth and development depend on a quality transportation system, which will require investment in transportation planning and highway construction. Highlights include:

- \$500 million in bond financing which creates more than \$400 million in net new funds available to accelerate highway construction by expanding the HURF Bond maturity limit from 20 to 30 years.
- carrying out the State's \$5.8 billion five-year transportation facilities construction program for Fiscal Years 2007 through 2011;
- accelerating freeway construction projects that have been approved pursuant to the Statewide Transportation Acceleration Needs (STAN) program (these projects are to be completed 14 years ahead of the original schedule);
- progress toward accelerated completion of the \$3.2 billion Maricopa regional freeway system by December 31, 2007; and

- \$32.8 million from the State Aviation Fund for development and improvement of State, county and municipal airports.

*What the Executive Budget Does for ...*

### **BORDER SECURITY AND IMMIGRATION**

One of the critical issues facing Arizona is illegal immigration. Individuals who cross the border illegally risk serious danger to themselves and strain public and private health and social support systems. The result is often loss of life and additional taxpayer costs.

Securing international borders is a federal responsibility. During federal fiscal year 2007, Arizona's share of existing federal border security funding was approximately \$700 million. Thanks to the persistent efforts of Arizona's State and federal elected officials, in federal fiscal years 2006 and 2007 that amount was increased by an estimated \$600 million. Funding is now available for:

- additional border patrol agents and training;
- additional assistant U.S. Attorneys;
- National Guard units at the border;
- border radar and other technology initiatives;
- unmanned aerial vehicles and helicopters;
- additional Immigration and Customs Enforcement detention beds;
- joint immigration and border control operations among federal, State, local and tribal law enforcement agencies;
- additional immigration judges, attorneys, and support staff; and
- additional border infrastructure projects, including border fences, vehicle barriers and infrared cameras.

The State has also been active in funding activities affecting and affected by illegal immigration and to enhance border security. State fund-

ing in FY 2007 is roughly \$200 million, for such priorities as:

- auto theft enforcement
- ports-of-entry enforcement, and
- the incarceration of illegal immigrants convicted of Arizona crimes.

Considerable efforts by the Department of Public Safety near the border have included special attention by the High Intensity Drug Trafficking Center, auto theft enforcement, the Arizona Counter-Terrorism Information Center, border liaison officers, cross-border training programs, and the Financial Crimes Unit. The Department also plans to utilize 55 mobile license plate readers in the near future, to allow a patrol officer to determine which nearby vehicles are listed by the Motor Vehicle Division as stolen or as a suspect vehicle in a crime.

The Executive Recommendation for increasing the capabilities of State and local law enforcement agencies to stop illegal immigration includes:

- \$5 million for DPS border security initiatives;
- \$271,300 for inspectors to monitor cross-boundary hazardous waste shipments from Mexico; and
- \$245,300 for the operation of the Hazardous Air Emergency Response.

*What the Executive Budget does for ...*

### **LAW ENFORCEMENT - PUBLIC SAFETY**

As Arizona's population continues to grow at a healthy pace, so does the demand for law enforcement services. The Executive Recommendation provides funding to help public safety in the state keep pace with population, traffic and crime.

The Executive Recommendation for the Department of Public Safety (DPS) provides for the following initiatives:

- \$7.5 million to increase officer pay and make DPS more competitive in the labor market;

- \$389,500 to accelerate evaluation of potential recruits to a timeframe comparable with competing jurisdictions;
- \$2.1 million for civilian motorist assistance and detention officers, in order to free sworn officers to focus on patrols of State highways and perform other functions that require their training and experience;
- \$942,800 to hire civilian school bus inspectors and a civilian mechanic, in order to free commercial vehicle enforcement bureau officers to focus on patrols and commercial vehicle inspections;
- \$2.2 million to complete a detailed design of the interoperable communications system, to make possible real-time, interoperable communications among local, county, State, tribal and federal public safety entities in Arizona;
- \$262,900 to continue successful prosecutions by the Antitrust Unit has distributed \$6 million to Arizona consumers and \$2.5 million to the State over the past two years. The Executive Recommendation adds an assistant Attorney General to increase Arizona's participation in multi-state cases and investigate and prosecute more local cases; and
- Tobacco Enforcement personnel, to defend against cigarette manufacturers' challenges and continue to defend the State's master settlement agreement payments.

*What the Executive Budget does for ...*

## **LAW ENFORCEMENT - CORRECTIONS**

At the end of November 2006, ADC had an inmate population of 35,811 – 4,600 more than the funded bed capacity of 31,211 – producing a bed deficit of nearly 15%. Through November 2006, the average monthly growth rate in the prison population for the current fiscal year was 189, 89% more than the 100 per month anticipated in spring 2006 when the current appropriations were enacted.

As this publication went to print, the Department was housing the surplus inmates in 4,063 temporary beds and 1,732 lockup (special detention) beds. To accommodate the inmates, the Department of Corrections (ADC) relies on such short-term solutions as lockup beds and triple bunking.

Accommodating the influx of new inmates will require an additional \$91.4 million through the end of FY 2008.

Major components of the recommended funding include:

- \$43.4 million to open 2,000 provisional beds in FY 2008;
- \$16.3 million to accommodate increased *per diem* rates for inmates housed in private prisons;
- \$10.6 million to produce construction and operational cost estimates related to bid preparation for 3,000 new prison beds;
- \$10.2 million to annualize the funding for 1,000 new beds at the Central Arizona Correctional Facility, which opened in December 2006;
- \$5.6 million for temporary, emergency beds;
- \$3.3 million for food, clothing and some medical care for the additional inmate population; and
- \$2 million to evaluate the potential for expansion at the State's existing prison sites.

Part of the difficulty of operating a rapidly growing prison system is maintaining an experienced workforce. In the FY 2007 appropriation, starting pay for all entry-level Correctional Officers was raised to a level that is generally competitive with the Department of Corrections' major recruiting rivals: Maricopa County, Pima County and Pinal County. Thanks to the pay increases, recruiting efforts are more successful, and position vacancies are decreasing.

However reduced, the loss of experienced officers continues to be a concern. In September 2006 the annualized loss rate among officers

was 19%; a year earlier, it was 20%. One of the main reasons for the loss of experienced officers is that State pay at the most experienced and valuable levels is below market. Compared to Maricopa County, the State is paying 38% less for sergeants, 63% less for lieutenants, and 83% less for captains. Similar disparities exist in comparisons with Pima and Pinal counties.

The Executive Recommendation provides salary increases for each sergeant, lieutenant and captain, such that (a) the starting pay for each rank will be the mid-point of the salary range of the immediately lower rank, (b) each officer receives a raise equal to the increase in starting pay for his or her rank, (c) officers whose current salaries are above the new salary range midpoint will not be adjusted, and (d) officers whose adjusted salaries will total more than the salary range midpoint will be raised to the midpoint.

*Juvenile Corrections.* The Department of Juvenile Corrections is experiencing a stable flow of juveniles through its system, but, like the Department of Corrections, salary compression among the supervisory ranks has led to the loss of experienced officers. The Executive is recommending pay increases for more experienced officers (YCO IIIs, sergeants, and lieutenants), to correct more than a decade of inadequate adjustments that sometimes resulted in senior officers earning less than the officers they supervised.

The recommendation also provides pay increases for entry-level Youth Correction Officers (\$887,700, or \$1,222 per officer), to bring YCO compensation more in line with Maricopa and Pima counties and thus reduce the current 38% turnover rate.■

**STATE OF ARIZONA**  
**SOURCES AND USES OF FUNDS**  
**GENERAL FUND**  
(In Thousands)

	FY 2006 Actual	FY 2007 Estimated	FY 2008 Executive Recommendation
<b>SOURCES OF FUNDS</b>			
Balance Forward	638,989.0	1,074,935.1	421,651.1
Base Revenues	9,728,393.3	10,239,251.9	10,686,941.3
<i>Urban Revenue Sharing</i>	(425,228.9)	(551,230.7)	(684,559.6)
Adjusted Base Revenues	9,303,164.4	9,688,021.2	10,002,381.7
SFB Building Renewal Transfer 1/	(60,080.5)	60,080.5	
Enacted Fund Transfers	10,000.0	-	-
Ladewig Refunds	(48,722.1)	(94,800.1)	-
<b>TOTAL SOURCES OF FUNDS</b>	<b>9,843,350.9</b>	<b>10,728,236.7</b>	<b>10,424,032.8</b>
<b>USES OF FUNDS</b>			
Operating Budgets	8,193,160.7	9,392,796.0	10,014,930.0
Operating Budget Supplementals	33,633.7	45,245.4	
Teacher Pay		55,000.0	50,000.0
Teacher Retirement Hold Harmless		45,000.0	18,750.0
Continuing Teacher Education and Performance Pay			4,000.0
Master Teacher			4,000.0
Math & Science Incentives			15,500.0
Student Retention			29,800.0
Research Building			34,625.0
Arizona Financial Aid Trust	2,100.0	5,000.0	6,300.0
Phoenix Biomedical Campus	7,000.0	7,000.0	25,000.0
Greater AZ Development Authority (GADA) Enhancement			5,000.0
Healthcare for Children			5,951.4
State Employee Compensation	39,900.0	129,700.0	69,654.4
Employer Retirement Contribution	10,000.0	27,635.5	10,000.0
Employee Health Insurance		28,695.9	20,245.0
Science Foundation Arizona 2/		35,000.0	35,000.0
Payback K-12 Rollover 2/		191,000.0	
Transfer to Rainy Day Fund (Budget Stabilization)	480,957.9	9,808.6	
Other State Agencies Adjustments/Expenditure		29,350.0	8,606.7
<b>Total Operating Budgets</b>	<b>8,766,752.3</b>	<b>10,001,231.4</b>	<b>10,357,362.5</b>
Building Renewal and Capital Outlay	17,150.0	80,354.2	29,295.6
Highway Construction		245,000.0	***
Administrative Adjustments	74,338.0	70,000.0	35,000.0
Revertments	(89,824.5)	(90,000.0)	(60,000.0)
<b>USES OF FUNDS</b>	<b>8,768,415.8</b>	<b>10,306,585.6</b>	<b>10,361,658.1</b>
<b>ENDING BALANCE</b>	<b>1,074,935.1</b>	<b>421,651.1</b>	<b>62,374.7</b>
<b>TOTAL USES OF FUNDS</b>	<b>9,843,350.9</b>	<b>10,728,236.7</b>	<b>10,424,032.8</b>

\*\*\* In FY08, the Executive recommendation includes \$500 million in bond financing which creates more than \$400 million in net new funds available to accelerate highway construction by expanding bond maturity limit from 20 to 30 years.

1/ In FY06, School Facilities Board transferred \$60 million more from the General Fund to its building renewal fund than it was entitled to. The adjusting transfer was not made in FY06, but was done in FY07.

2/ \$191M K-12 Rollover and \$35M AZ Science Foundation were recorded as FY06 appropriations, but did not occur in FY06 as intended by the legislation since the effective date of the appropriation was beyond the end of FY06. Therefore these amounts are shown in FY07.







**Agency Operating  
Budget Detail**



# Building a Budget

*Preparing the Executive's spending plan is a year-'round process that determines the size, scope and effectiveness of State government*

**S**TATE LAW – specifically, A.R.S. § 35-101 – establishes a bifurcated budget process by defining 17 agencies as “annual budget units” and the remaining agencies as “biennial budget units.” The agencies identified as annual budget units include the following:

- Department of Education
- Board of Regents
- Arizona State University (*all campuses*)
- University of Arizona
- Northern Arizona University
- State Board of Directors for Community Colleges
- School Facilities Board
- Department of Economic Security
- State Department of Corrections
- Department of Juvenile Corrections
- Arizona Health Care Cost Containment System
- Department of Health Services
- Department of Administration
- Department of Transportation
- The judiciary (*including the Supreme Court, the Court of Appeals, and Superior Court*).

In accordance with the statutory definitions, the Executive Budget Recommendation provides funding on a bifurcated basis.

## BUDGET PROCESS

The budget process begins on or before June 1, when the Governor's Office of Strategic Planning & Budgeting (OSPB) issues instructions and electronic forms required for agencies to submit their budget requests. Agency requests must be submitted to

OSPB by September 1 unless an extension is granted for up to an additional 30 days.

Annually, between September 1 and no later than five days from the opening of the Legislative session, the Executive reviews budget submissions and prepares the Executive Budget Recommendation. The Recommendation contains operating and capital outlay expenditure plans, estimated revenues, and any Legislative changes necessary for implementation.

Simultaneously, the Joint Legislative Budget Committee (JLBC) Staff reviews the agency requests and prepares the Legislative budget recommendation, the *Analysis and Recommendations Book*. Included in the publication is an analysis of the Executive Budget Recommendation.

Legislative review and deliberation of the two budgets presented begin shortly after the regular session convenes. Public hearings occur before both the Senate and House appropriations committees. The committees may adopt the Executive budget or the JLBC Staff budget, or they may elect to adopt a budget containing elements of both or entirely new elements.

Before July 1, the Legislature adopts the budget through the passage of a General Appropriations Act, a Capital Outlay Bill, and any Legislative changes necessary for the implementation of the adopted budget. Once adopted, the bills are then presented to the Governor for signature. Upon presentation, the Governor has five days to sign the bills into law, veto them in their entirety, line-item veto individual items of appropri-

tions, or allow the bills to become law without a signature. The Legislature may, with a two-thirds vote, override a veto or line-item veto.

The operating budget is prepared and enacted using a cash basis of accounting, which recognizes expenditures when paid and revenues when received by the Treasurer.

Budgetary control is maintained through the Legislative appropriation and the Executive Branch allotment process. The allotment process allocates appropriations across the four quarters of the fiscal year. The State also maintains an encumbrance accounting system to enhance budgetary control. With the exception of capital outlay items, encumbrances outstanding at the end of the fiscal year can be liquidated during a four-week administrative period known as the “13th month.” Capital outlay appropriations and their encumbrances continue until the project is completed or abandoned.

## BUDGET REQUEST GUIDELINES

Budget requests related to information technology in excess of \$25,000 were required to be accompanied by a Project Investment Justification (PIJ) packet. The PIJ went through a separate review conducted by the Government Information Technology Agency (GITA).

## BUDGET BOUNDARIES

The starting point in building the upcoming year(s) budget is to establish agencies' base budgets. In order to calculate an agency's base budget, the following adjustments are made:

- annualization of programs partially funded;

- lease and rent rate adjustments; and
- elimination of one-time expenditures.

The adjustments are then added to the agency's most recent fiscal year appropriation to calculate the base budget on which the upcoming year(s) budget is built.

#### ADMINISTRATIVE COSTS

To comply with A.R.S. § 35-115, each agency reports administrative costs its their budget submission. The calculation is based on administrative costs as a percent of total funds, which may include General Fund monies, other appropriated funds, and non-appropriated funds.

#### BUDGET FORMAT

The Executive Budget contains agency mission statements, descriptions, and budget performance measures.

**Budget performance measures.** In accordance with A.R.S. § 35-115, the Executive Budget Recommendation includes selected performance measures for the budget unit for the previous fiscal year and for the budget years.

Beginning with the FY 2006 and FY 2007 Executive Budget Recommendation, the process for selecting agency performance measures was modified. The OSPB, in consultation with the agencies, has selected a series or "family" of performance measures that most accurately communicates what the agency is doing and how well the agency is doing it. The hope is that this change will offer decision makers and citizens a better understanding of agencies and their operations. In addition, stakeholders will be provided improved continuity of data, as the performance measures published will remain largely consistent from year to year.

In addition to the performance measures, the OSPB publishes the *Master List of State Government Programs* every even-numbered year. The FY 2005-2007 *Master List* is avail-

able at [www.ospb.state.az.us](http://www.ospb.state.az.us). This reference document contains a more comprehensive listing of performance measures for every program and subprogram within a budget unit.

#### TECHNICAL ADJUSTMENTS

The FY 2008 and FY 2009 Executive Budget Recommendation contains a series of standard adjustments. Standard adjustments include:

- **Rent:** This includes private, certificate of participation (COP) rental rate charges, and privatized lease-to-own charges.
- **Risk management:** The Executive Recommendation provides full funding for risk management costs in agencies' FY 2008 and FY 2009 budgets.
- **HR pro-rata:** To raise additional revenue for human resources, the Executive recommends an increase in the pro rata assessment on System A agencies from the current statutory rate of 1.04% to 1.07%. These funds would be deposited in the Department of Administration's Personnel Division Fund, which supports human resources, including the COP payment for the Human Resources Information Solution payroll system.
- **AZNet:** The main business goal of the AZNet program is the implementation of a shared, standardized, and interoperable network that will support State business requirements in the coming years. To that end, on January 21, 2005, the Department of Administration awarded a contract to privatize telecommunication services for all State agencies per Laws 2003, Chapter 263. The standard adjustment in the Executive Recommendation reflects General Fund and other fund changes in the allocation of funding for State agencies.
- **Central Services Bureau:** The standard adjustment for the CSB is an increase in funding that would cover the increase in agencies'

agreements with CSB. The increases are attributable to the increases in salary and employee related expenses within CSB, not an increase in the level of services that CSB will provide.

The general guidelines used in building the Executive Budget Recommendation are discussed below.

#### Employee-Related Expenditures.

Two separate rates are used in calculating ERE funding requirements:

- An *HDL* rate calculates the health, dental and life insurance costs per individual FTE based on specific rates of participation in the three insurance programs (health, dental, and life) to which the State contributes.
- A *marginal* rate is calculated by adding the rates of FICA, workers' compensation, unemployment insurance, a pro rata charge for personnel costs, a pro rata charge assessed for GITA, long-term disability insurance, retirement sick leave pro rata, and retirement.

The sum of the rates is multiplied by the total Personal Services amount, excluding Boards and Commissions when appropriate.

The following rates are used for the development of each of the various ERE components:

*FICA.* The rate is comprised of a 6.2% Social Security tax on the first \$94,000 of an employee's Personal Services and a 1.45% Medicare tax on the full amount of an employee's Personal Services.

*Workers' Compensation.* The Department of Administration's Risk Management Division developed rates that remain flat over FY 2008 and FY 2009. The Executive Budget Recommendation provides full funding for this ERE component in FY 2008 and FY 2009, and the General Fund requirement is reflected on the Sources and Uses statement. The agency detail on the General Fund and Other Fund allocations is available at OSPB.

*Unemployment Insurance.* The rate of 0.23% of Personal Services is used for FY 2008 and FY 2009. Since the rate remains unchanged from prior years, no additional funding was necessary in agencies' base budgets. Any additional funding issues recommended beyond agencies' base budgets contain the commensurate unemployment insurance funding.

*Personnel Division Pro Rata.* The rate of 1.04% of Personal Services is assessed on the payroll of the majority of State service agencies, pursuant to A.R.S. § 41-764, to fund the operations of the Personnel Division of the Department of Administration. The Executive Budget Recommendation provides full funding for this ERE component in FY 2008 and FY 2009, and the General Fund requirement is reflected on the Sources and Uses statement. The agency detail on the General Fund and Other Fund allocations is available at OSPB.

*GITA Pro Rata.* The rate of 0.15% of Personal Services is assessed on all agencies (except the Universities and Community Colleges) to fund the operations of the Government Information Technology Agency (GITA). The Executive Budget Recommendation provides full funding for this ERE component.

*Retirement.* The following rates were used for FY 2008 and FY 2009:

Retirement Group	Rate
State Retirement .....	9.10
Correctional Service Officers .....	5.00
NAU Police .....	17.26
UA Police .....	13.60
ASU Police .....	11.48
Parks .....	10.77
Game and Fish .....	30.40
DEMA Fire Fighters.....	11.27
Attorney General Investigators .....	20.80
Liquor Commission Investigators ...	10.28
Dept. of Juvenile Corrections.....	5.00
Public Safety .....	23.91
Capitol Police .....	7.84
University Optional Retirement .....	7.00
Elected Officials Retirement Plan (State) .....	11.00

*Disability Insurance.* The rate of 0.375% of Personal Services is used for employees not covered by the State Retirement System. The State Retirement

System provides disability insurance to active employees. The Executive Budget Recommendation provides full funding for this ERE component in FY 2008 and FY 2009, and the General Fund requirement is reflected on the Sources and Uses statement. The agency detail on the General Fund and Other Fund allocations is available at OSPB.

*Life Insurance.* The rate of \$36.72 per authorized FTE is used.

*Health and Dental Insurance.* The FYs 2008 and 2009 Executive Budget Recommendation provides funding for an increase in health insurance costs. The General Fund portion of the increased costs is reflected on the Sources and Uses statement. The agency detail on the General Fund and Other Fund allocations is available at OSPB.

*Retirement Accumulated Sick Leave Fund.* Chapter 291, Laws 1997 created the Retirement Accumulated Sick Leave Fund. The FY 2008 and FY 2009 Executive Budget Recommendation provides for a 0.4% pro rata assessment against Personal Services. The money in this Fund will be used to compensate retiring employees for unused sick leave in a three-tiered system.

**All other operating expenditures.**

All other operating expenditures (AOOE) consist of the budget classes of professional and outside services, in-state and out-of-state travel, food, equipment, and such expenditures as advertising, postage, telecommunications, printing, repair and maintenance, utilities, supplies, medical equipment and supplies, rent, and risk management charges.

The general assumptions and methodology employed in determining the funding for this area of the Executive Budget include:

- *Travel.* The Executive reviewed each agency's budget to limit them to essential travel.
- *Inflation.* No recognition is given for general inflation.

**Rent.** Rent amounts for State agencies occupying ADOA space are pro-

vided at FY 2007 budgeted level of \$15.50 per square foot. However, the Executive recommends increasing it to \$19.50. The square footage calculation is based on documentation prepared by the Department of Administration's Facilities Management Division.

The amounts required to cover Certificate of Participation (COP) and Privatized Lease to Own (PLTO) payments are provided in agency operating budgets and are based on data distributed by the Department of Administration General Accounting Office and General Services Division.

All rent amounts for agencies occupying private space are based on estimated rent charges as specified in the lease agreements.

**Data Center charges.** ADOA Data Center charges are funded according to estimates provided by the Department.

**Equipment.** The amount recommended for equipment – whether capitalized or non-capitalized – was based on the agency's needs and generally determined on a zero-based approach. Reductions were taken to reflect annualization of one-time equipment purchases approved in the FY 2007 appropriation.

**OTHER RECOMMENDATIONS**

- **Judiciary and Legislature.** The Executive does not make recommendations for the Judiciary and Legislative agencies.
- **Appropriation Format and Legislative Changes.** Each Executive recommendation for an agency's appropriation format is located at the end of the agency's recommendation. Some recommendations require Legislative changes that are necessary to implement the Executive Budget. These required changes are addressed in a separate listing as part of the Executive Budget Summary. ■



## State Board of Accountancy

FY 2008 FY 2009

### Mission:

To protect the public's economic welfare by establishing and enforcing qualifications and accounting standards for certified public accountants, public accountants and accounting firms registered by the Arizona State Board of Accountancy.

### Description:

The State Board of Accountancy examines and certifies individuals to practice as certified public accountants (CPAs) and registers accounting firms owned by CPAs. The Board biennially renews certificates for CPAs and registered accounting firms. The Board investigates complaints concerning CPAs and accounting firms to ensure compliance with Board statute and rules and takes appropriate disciplinary action if there has been a violation. The Board responds and provides information to members of the public regarding CPAs.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Certification, Registration, and Regulation	1,629.4	2,287.4	2,298.1	2,300.7
Agency Total	1,629.4	2,287.4	2,298.1	2,300.7
Category				
FTE	13.0	13.0	13.0	13.0
Personal Services	501.5	583.0	618.0	618.0
ERE Amount	169.5	211.4	218.2	218.2
Prof. And Outside Services	690.0	1,137.7	1,137.7	1,137.7
Travel - In State	9.0	15.0	15.0	15.0
Travel - Out of State	4.7	15.0	5.0	5.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	183.1	258.3	262.2	264.8
Equipment	51.5	37.0	12.0	12.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	20.1	30.0	30.0	30.0
Agency Total	1,629.4	2,287.4	2,298.1	2,300.7
Fund				
Accountancy Board	1,629.4	2,287.4	2,298.1	2,300.7
Agency Total	1,629.4	2,287.4	2,298.1	2,300.7

### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.2	0.2
Accountancy Board Fund	0.2	0.2
<b>AZNET Adjustment</b>	(2.2)	(2.2)
Accountancy Board Fund	(2.2)	(2.2)
<b>Central Services Bureau Adjustment</b>	0.2	0.2
Accountancy Board Fund	0.2	0.2
<b>Rent Standard Adjustment</b>	1.9	4.5
Accountancy Board Fund	1.9	4.5
<b>Risk Standard Adjustment</b>	0.6	0.6
Accountancy Board Fund	0.6	0.6

### Executive Issues

#### Consumer Protection

10.0 10.0

The Executive recommends \$10,000 from the Accountancy Board Fund to fill a vacant position that will serve as an in-house certified public accountant to focus on consumer complaints. The remaining \$25,000 to fund the position will come from efficiency savings in the out-of-state travel and equipment budget lines. This will result in a total increase of \$35,000 in personal services allocation.

Accountancy Board Fund 10.0 10.0

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of exam applications received	1057	970	970	970
Number of new and existing licenses	12,680	12,000	12000	12000
Number of complaints and violations processed annually	377	400	400	400

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	152.4	152.4
Agency Request	2,287.0	2,287.0
Administrative Cost Percentage	6.66%	6.66%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Acupuncture Board of Examiners

### Mission:

To protect the health, safety, and welfare of the citizens of Arizona by regulating and maintaining standards of practice in the field of acupuncture.

### Description:

The Board licenses and regulates acupuncturists and certifies auricular (ear) acupuncturists for detoxification or substance abuse programs. The Board also oversees the licensing and certification of acupuncture training and preceptorship training programs, continuing education programs and visiting professors. The Board evaluates professional competency, investigates complaints, and enforces the standards of practice for the acupuncture profession. The Board regulates the educational, clinical and clean needle technique programs approved to teach the practice of acupuncture in the State.

<i>Program / Cost Center</i>	<b>Agency Summary</b>			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Licensing and Regulation	83.3	106.9	124.1	124.1
Agency Total	83.3	106.9	124.1	124.1
<i>Category</i>				
FTE	1.0	1.0	1.0	1.0
Personal Services	46.0	61.6	68.9	68.9
ERE Amount	8.7	16.5	17.9	17.9
Prof. And Outside Services	20.5	17.9	25.9	25.9
Travel - In State	0.2	0.3	0.3	0.3
Travel - Out of State	2.8	2.0	2.0	2.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	4.2	8.6	9.1	9.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.9	0.0	0.0	0.0
Agency Total	83.3	106.9	124.1	124.1
<i>Fund</i>				
Acupuncture Board of Examiners	83.3	106.9	124.1	124.1
Agency Total	83.3	106.9	124.1	124.1

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>AZNET Adjustment</b>	0.1	0.1
Acupuncture Board of Examiners Fund	0.1	0.1
<b>Risk Standard Adjustment</b>	0.4	0.4
Acupuncture Board of Examiners Fund	0.4	0.4
<b>Executive Issues</b>		
<b>Salary Adjustment</b>	8.7	8.7
The Executive recommends a Board-approved salary increase of \$8,700 for the Director in FY 2008 and FY 2009. The Board approved the new salary when the current Director was hired. During the past year the salary increase was funded through vacancy savings that will not continue in FY 2008.		
Acupuncture Board of Examiners Fund	8.7	8.7

FY 2008   FY 2009

### Additional Staff Resources

8.0   8.0

Due to a more than 50% increase in licensure applications since FY 2004, the Executive recommends an increase in FY 2008 and FY 2009 of \$8,000 for contracted clerical pool assistance. Without the additional staffing resources the Board will be unable to meet its agency goal to renew licenses within five days.

Acupuncture Board of Examiners Fund   8.0   8.0

### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Number of applications received	97	95	95	100
Number of renewals issued	365	375	375	375
Number of investigations conducted	4	15	15	15
Total number of licensees	400	425	450	475
Total number of auricular acupuncture certificate holders	56	80	85	90

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	3.2	3.2
Agency Request	135.0	135.0
Administrative Cost Percentage	2.37%	2.37%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*



# Arizona Department of Administration

## Mission:

To provide effective and efficient support services to enable government agencies, state employees, and the public to achieve their goals.

## Description:

The Agency provides leadership, direction, financial and management information and support; financial and procurement support services; facility planning, design, development, construction, operations and maintenance; timely, customer-driven professional human resources services; business-enhancing information services to ADOA, state agencies, and Arizona citizens; customer service to small licensing agencies in general accounting and centralized office support; surplus state and federal personal property through a distribution system that maximizes the dollar return to the state on property sold; clean, safe, and environmentally friendly vehicles; an orderly, secure and safe environment where visitors, employees, and other persons conducting business with the State will be safe and secure; and services to agency customers and the public for the state's property and liability exposures and to state employee customers who have work-related injuries. The agency has three goals: To maintain the continuity of State Government operations to ensure the safe and efficient delivery of government services; To attract and retain a high-performance team of employees; To aggressively pursue innovative solutions and/or opportunities.

<i>Program / Cost Center</i>	<b>Agency Summary</b>			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Administration	1,836.9	1,793.3	1,793.3	1,794.0
Financial Services	23,093.9	14,729.0	21,682.7	17,889.8
Facilities Management	17,813.4	19,494.0	23,988.0	22,394.5
Human Resources	18,847.0	22,578.4	25,006.6	23,957.5
Information Technology Services	24,765.0	28,231.1	32,772.6	31,409.6
Support Services	15,139.9	17,647.9	19,353.1	17,733.8
Capitol Police	2,108.2	2,363.1	4,439.8	2,916.6
Risk Management	77,428.8	88,627.9	89,929.6	89,939.8
Agency Total	181,033.1	195,464.7	218,965.7	208,035.6

<i>Category</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
FTE	860.7	860.7	917.7	884.7
Personal Services	30,516.5	37,574.6	41,937.2	39,653.3
ERE Amount	9,747.2	12,503.4	13,786.9	13,022.4
Prof. And Outside Services	23,158.3	27,616.6	33,425.2	30,007.8
Travel - In State	431.4	550.4	573.4	589.3
Travel - Out of State	26.0	90.5	98.6	90.6
Food	0.3	0.0	0.0	0.0
Aid to Others	2.4	0.0	0.0	0.0
Other Operating Expenses	86,921.2	95,443.5	101,102.8	98,912.6
Equipment	15,518.6	15,407.3	21,564.1	19,319.1
Capital Outlay	0.0	0.0	37.0	0.0
Debt Service	2,838.6	4,077.0	4,239.1	4,239.1
Cost Allocation	1,202.2	1,199.0	1,199.0	1,199.0
Transfers Out	10,670.4	1,002.4	1,002.4	1,002.4
Agency Total	181,033.1	195,464.7	218,965.7	208,035.6

<i>Fund</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
General Fund	34,379.8	27,559.7	42,609.5	31,964.6
Personnel Division Fund	14,933.9	17,057.8	18,653.4	18,036.1
Capital Outlay Stabilization	10,461.2	11,302.5	11,307.7	12,557.5
Watercraft Licensing Fund	800.0	796.0	0.0	0.0
Corrections Fund	619.4	717.0	721.8	723.4

Air Quality Fund	574.1	575.1	843.2	575.1
Special Employee Health	3,998.5	5,101.2	6,433.8	6,002.0
Motor Pool Revolving	11,304.2	11,737.5	12,874.6	11,548.1
State Surplus Property	2,599.1	4,223.9	4,223.9	4,225.0
Federal Surplus Materials Property	63.1	429.0	429.0	431.0
Risk Management Fund	77,428.8	88,627.9	89,929.6	91,415.0
Automation Operations Fund	21,754.9	24,289.4	27,891.4	27,545.0
Telecommunications Fund	2,116.1	3,047.7	3,047.8	3,012.8
Agency Total	181,033.1	195,464.7	218,965.7	208,035.6

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI ENSCO COP	5,310.3	5,330.4	7,289.4	7,289.4
SLI AFIS Program and Support	890.5	1,032.4	1,118.3	1,120.6
SLI Zuni Water Rights Settlement	800.0	796.0	0.0	0.0
SLI Relocation	0.0	60.0	60.0	60.0
SLI Utilities	5,687.9	5,733.8	7,611.0	7,611.0
SLI Human Resource Information System	2,838.6	4,077.0	4,239.1	4,239.1
SLI Employee Wellness Program	0.0	500.0	0.0	0.0
SLI Statewide Telecommunications Management Contract Lease Payment	894.0	894.0	894.0	851.8
SLI State Surplus Property Sales Proceeds	1,552.6	3,000.0	3,000.0	3,000.0
SLI Risk Management Losses	42,402.4	47,322.4	46,726.2	46,726.2
SLI Workers Compensation Losses	21,896.2	24,517.7	26,460.2	26,460.2
SLI External Legal Services	3,884.3	5,672.1	5,592.2	5,592.2
SLI Nonlegal Related Expenditures	2,679.0	3,153.8	3,153.9	3,153.9

## Executive Recommendations

	<u>FY 2008</u>
<b>Standard Adjustments</b>	
<b>Risk Standard Adjustment</b>	15.1
General Fund	81.1
Personnel Division Fund	49.2
Capital Outlay Stabilization Fund	15.6
Corrections Fund	2.5
Special Employee Health Fund	10.0
Motor Pool Revolving Fund	(186.5)
State Surplus Property Fund	4.4
Admin - Surplus Property/Federal Fund	1.9
Risk Management Fund	26.6
Automation Operations Fund	44.0
Telecommunications Fund	(33.7)

<b>Rent Standard Adjustment</b>	69.8
General Fund	34.0
Personnel Division Fund	9.8
Capital Outlay Stabilization Fund	0.2
Corrections Fund	2.6

	<u>FY 2008</u>
Special Employee Health Fund	4.1
Motor Pool Revolving Fund	0.0
State Surplus Property Fund	0.0
Risk Management Fund	8.2
Automation Operations Fund	5.2
Telecommunications Fund	5.7
<b>Human Resources Prorata Adjustment</b>	<b>11.9</b>
General Fund	3.4
Personnel Division Fund	2.3
Capital Outlay Stabilization Fund	0.7
Corrections Fund	0.1
Special Employee Health Fund	0.6
Motor Pool Revolving Fund	0.2
State Surplus Property Fund	0.2
Admin - Surplus Property/Federal Fund	0.1
Risk Management Fund	1.4
Automation Operations Fund	2.5
Telecommunications Fund	0.4
<b>AZNET Adjustment</b>	<b>(143.4)</b>
General Fund	(0.4)
Personnel Division Fund	(29.5)
Capital Outlay Stabilization Fund	(16.1)
Corrections Fund	(1.7)
Special Employee Health Fund	(22.6)
Motor Pool Revolving Fund	(3.1)
State Surplus Property Fund	(3.5)
Risk Management Fund	(19.9)
Automation Operations Fund	(39.2)
Telecommunications Fund	(7.4)
<b>Executive Issues</b>	
<b>General Accounting Office (GAO) Turnover</b>	<b>640.2</b>
Excessive turnover in the General Accounting Office continues to deplete the office's resources and expertise. The office has 74.0 authorized FTE positions; during FY 2006, the office lost 25 people, for a one-year turnover rate of 33.8%. For FY 2008, the recommendation includes an increase of \$640,200 General Fund and \$36,000 from the non-appropriated AFIS II Collections Fund for salary increases for office employees.	
General Fund	640.2
<b>Arizona Financial Information System (AFIS) Replacement</b>	<b>0.0</b>
The State should begin planning for the replacement of its aging financial systems. For FY 2008, the Executive recommendation includes \$3.8 million for the non-appropriated AFIS II Collections Fund for AFIS replacement. The Executive would require approval from the Government Information Technology Agency and the Information Technology Authorization Committee for this recommendation.	
General Fund	0.0

	<u>FY 2008</u>
<b>Capitol Police Security Enhancement</b>	<b>515.1</b>
For FY 2008, the Executive recommendation includes \$515,100 and 12.0 FTE positions from the Risk Management Fund for the Executive Tower security project and the Tucson regional facility security proposal. The Executive Tower security has already been implemented with a loss prevention grant from risk management. In addition, in the spring of 2006, a survey identified a number of security issues within the Tucson office complex that should be addressed.	
Risk Management Fund	515.1
<b>Bus Subsidy Increase</b>	<b>268.1</b>
For FY 2008, the recommendation includes an increase of \$268,100 General Fund to increase bus subsidies. The additional funds would allow State employees to receive a 100% bus subsidy during the three summer months and a 65% subsidy for the rest of the year.	
General Fund	268.1
<b>Data Warehouse</b>	<b>909.2</b>
The Executive recommendation for FY 2008 includes an increase of \$909,200 from the General Fund for a financial data warehouse, to provide seamless user access to detailed federal funds data. Users could identify which reports and federal funds data they desire and access the information on a real-time basis through user-friendly queries. This recommendation is contingent on the Government Information Technology Agency's approval of the project investment and justification.	
General Fund	909.2
<b>Human Resources Pro Rata Increase</b>	<b>906.6</b>
The human resources division has been maintaining a 30% vacancy rate because they lack sufficient funding. For FY 2008, the recommendation includes an increase of \$906,600 from the Personnel Division Fund. To fund fifteen positions, the Executive recommends increasing the pro rata assessment from 1.04% to 1.07%.	
Personnel Division Fund	906.6
<b>Self Insurance Administration</b>	<b>578.7</b>
Since the transition to self-insurance, the benefits office has been understaffed. The Auditor General recognized that in September 2005, and the Department needs five new FTE positions to implement the Auditor General's findings. The Executive recommendation includes an increase of \$578,700 from the Health Insurance Trust Fund for administration of the State's self-insurance program. The recommendation also includes a new FTE position for collections, as the Department's benefits office is unable to keep up with the demand for collection of insurance premiums.	
Special Employee Health Fund	578.7
<b>Tri-Agency Disaster Recovery</b>	<b>3,000.0</b>
For FY 2008, the recommendation includes an increase of \$3 million from the Automation Operations Fund for the tri-agency disaster recovery solution. The current contract with IBM is adequate for the short term, but issues of location, cost, availability and practicality must be addressed. This recommendation is contingent on the Government Information Technology Agency's approval of the project investment and justification.	
Automation Operations Fund	3,000.0
<b>Physical Security</b>	<b>960.0</b>
For FY 2008, the recommendation includes \$960,000 from the Risk Management Fund for replacement of aging components of the State's electronic security system. The security system stores information on up to 50,000 cardholders. The current system averages two failures each week.	
Risk Management Fund	960.0

	<u>FY 2008</u>
<b>Telework</b>	496.1
For FY 2008, the recommendation includes an increase of \$496,100 from the Automation Operations Fund so that State employees can have remote access to documents and data. The document management system would provide for secure remote storage, exchange and retrieval of key agency information. This recommendation is contingent on the Government Information Technology Agency's approval of the project investment and justification.	
Automation Operations Fund	496.1
<b>Information Technology Security</b>	299.0
For FY 2008, the recommendation includes \$299,000 from the Automation Operations Fund for a centralized information technology security program. The Auditor General has concluded that the Department has failed to address a number of critical security functions. This recommendation is contingent on the Government Information Technology Agency's approval of the project investment and justification.	
Automation Operations Fund	299.0
<b>Disparity Study</b>	400.0
For FY 2008, the recommendation includes \$400,000 General Fund for a disparity study. The study would examine the existence and scope of any disparity in the State's procurement of goods, materials, services and State-funded construction. If a disparity is found, the final study report would identify the cause, if known, and make recommendations for actions that the State should take to remedy the disparity.	
General Fund	400.0
<b>Utilities</b>	1,877.2
For FY 2008, the recommendation includes an increase of \$1.3 million from the Capital Outlay Stabilization Fund (COSF) and \$625,700 General Fund for anticipated increases in the Department's payments for utilities. One third of the recommendation is General Fund because locations funded through certificate of participation (COP) agreements do not make payments into the COSF.	
General Fund	625.7
Capital Outlay Stabilization Fund	1,251.5
<b>Wellness Health Risk Assessment</b>	(200.0)
For FY 2008, the recommendation includes a decrease of (\$500,000) General Fund and an increase of \$300,000 from the Health Insurance Trust Fund (HITF) to cover the annual cost of a health risk assessment. One goal of conducting a risk assessment is to measure changes in the health status of the population, with additional risk assessments in later years.	
General Fund	(500.0)
Special Employee Health Fund	300.0
<b>ENSCO Certificate of Participation (COP) Payment</b>	1,959.0
For FY 2008, the recommendation includes an increase of \$2 million General Fund for a scheduled increase in the ENSCO certificate of participation payment. The additional funds will cover the \$7.3 million FY 2008 payment.	
General Fund	1,959.0
<b>Fleet Fees</b>	26.8
For FY 2008, the recommendation includes \$26,800 General Fund for costs associated with replacing six vehicles. All of the additional funds are for the new monthly fleet fee.	
General Fund	26.8

	<u>FY 2008</u>
<b>Risk Management/Workers' Compensation Adjustment</b>	1,266.5
For FY 2008, the recommendation includes an increase of \$1.3 million from the Risk Management Fund for actuarially determined claims. The net increase includes an increase of \$100 for the nonlegal related expenditures special line item, a decrease of (\$79,900) from the external legal services special line item, a decrease of (\$596,200) from the risk management losses special line item, and an increase of \$1.9 million from the workers compensation losses special line item.	
Risk Management Fund	1,266.5
<b>Zuni Water Rights Settlement</b>	(796.0)
For FY 2008, the recommendation includes a decrease of (\$796,000) from the Watercraft Licensing Fund. Laws 2005, Chapter 332 included appropriations from the Watercraft Licensing Fund of \$800,000 in FY 2006 and \$796,000 in FY 2007 to comply with the State's obligation relating to the Zuni Indian Tribe Water Rights Settlement Act of 2003.	
Watercraft Licensing Fund	(796.0)
<b>Privatized Lease to Own (PLTO) Rent</b>	89.0
For FY 2008, the recommendation includes \$89,000 from other fund sources for PLTO rent increases. The amount would cover the total unfunded increases from FY 2005 through FY 2007.	
Personnel Division Fund	31.8
Capital Outlay Stabilization Fund	3.1
Corrections Fund	2.9
Special Employee Health Fund	30.0
Risk Management Fund	21.2
<b>Certificate of Participation (COP) Rent</b>	16.2
For FY 2008, the recommendation includes \$16,200 from other fund sources for certificate of participation (COP) rent increases. This amount would cover the unfunded increases from FY 2005 through FY 2007.	
Personnel Division Fund	8.1
Risk Management Fund	8.0
Telecommunications Fund	0.1
<b>One-Time Appropriations</b>	(594.2)
For FY 2008, the recommendation includes reductions of (\$552,000) from the Automation Operations Fund and (\$42,200) from the General Fund for one-time equipment.	
General Fund	(42.2)
Automation Operations Fund	(552.0)
<b>State Facility Lease Rates</b>	0.0
Notwithstanding any other law, the Executive recommends an increase in the COSF rate for office space from \$15.50 per square foot to \$19.50 per square foot. The rate for storage space would increase from \$6.00 per square foot to \$7.00. The Executive recommends \$3.6 million General Fund and \$844,200 from other appropriated funds for appropriations in the back of the General Appropriation Act that would be distributed to State agencies to cover the cost of the recommended increase in COSF rates.	
General Fund	0.0

FY 2008

**Capitol Mall Centennial Plan** 0.0

The Executive recommends \$40 million to begin implementation of core components of the Capitol Mall Centennial Plan, including the renovation and modernization of the old State health laboratory. The recommendation would be financed with certificates of participation. This initiative reflects efforts from various public and private entities. As envisioned in the plan, the Capitol Mall would feature a series of sustainable connective infrastructures that make public spaces and services more accessible and facilitate more effective governance.

General Fund 0.0

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**FY 2007 Supplemental Recommendations**

**Utilities** FY 2007  
1,698.6

For FY 2007, the recommendation includes an increase of \$1.7 million General Fund for the utilities special line item. The Department has identified a shortfall that is primarily attributable to an increase in rates.

General Fund 1,698.6

Capital Outlay Stabilization Fund 0.0

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**Performance Measures**

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Percentage of ADOA's services with a minimum customer satisfaction rating of 6.0, based on annual survey (scale 1-8)	n/a	72	72
Customer satisfaction rating with building maintenance (scale 1-8)	n/a	6.8	6.8
Customer satisfaction rating with benefit plans (scale 1-8)	n/a	6.25	6.25
Customer satisfaction rating with mainframe processing (scale 1-8)	n/a	6.0	6.0
Customer satisfaction rating with administration of payroll process (scale 1-8)	n/a	6.1	6.1
Customer satisfaction rating with tenant improvement process (scale 1-8)	n/a	6.7	6.7
Customer satisfaction rating with voice telecommunications services (scale 1-8)	n/a	6.5	6.5
Percentage of enterprise application work completed within customer's required timeframe	98.32	90	90
Customer satisfaction rating with information and data security services (scale 1-8)	n/a	6.0	6.0
Average response time to emergency calls (minutes:seconds)	1:40	2:00	2:00
Statewide incident rate per 100 Full Time Equivalent (FTE) positions (accepted claims)	4.1	5.4	5.4

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**Administrative Costs**

<u>Administration</u>	<u>FY 2008</u>
Administrative Costs	4,680.2
Agency Request	918,617.0
Administrative Cost Percentage	0.51%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

Note:

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*The Executive recommends a lump-sum appropriation by program with special line items.*

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## Office of Administrative Hearings

**Mission:**

To contribute to the quality of life in the State of Arizona by fairly and impartially hearing the contested matters of our fellow citizens arising out of state regulation.

**Description:**

The Agency commenced operation January 1, 1996. Previously, administrative hearings were conducted "in-house" in each respective state agency or occupational board. The creation of the Office of Administrative Hearings as a separate agency charged with providing administrative law judges has interjected increased professional detachment and physical distance to ensure confidence in the independence and fairness of administrative hearings.

<b>Agency Summary</b>				
<u>Program/ Cost Center</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Hearings	1,165.9	1,229.1	1,228.2	1,228.2
Agency Total	1,165.9	1,229.1	1,228.2	1,228.2
<i>Category</i>				
FTE	15.0	15.0	15.0	15.0
Personal Services	731.3	759.6	759.6	759.6
ERE Amount	228.7	246.7	246.9	246.9
Prof. And Outside Services	2.2	2.8	2.8	2.8
Travel - In State	4.3	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	199.4	219.0	217.9	217.9
Equipment	0.0	0.3	0.3	0.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.7	0.7	0.7
Agency Total	1,165.9	1,229.1	1,228.2	1,228.2
<i>Fund</i>				
General Fund	1,151.8	1,214.6	1,213.7	1,213.7
AHCCCS Donation Fund	14.1	14.5	14.5	14.5
Agency Total	1,165.9	1,229.1	1,228.2	1,228.2

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.2	0.2
General Fund	0.2	0.2
<b>Risk Standard Adjustment</b>	(1.1)	(1.1)
General Fund	(1.1)	(1.1)

## Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>	<i>Expected</i>
Percent of evaluations rating the administrative law judge excellent or good in impartiality	95.23	98	96	96
Average days from request for hearing to first date of hearing	56.2	56.2	56.2	56.2
Average number of days from the conclusion of the hearing to transmission of the decision to the agency	11.26	11.26	11.26	11.26
Number of hearings held	3654	3654	3654	3654

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	177.6	177.6
Agency Request	2,775.0	2,775.0
Administrative Cost Percentage	6.40%	6.40%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Arizona Department of Agriculture

### Mission:

To regulate and support Arizona agriculture in a manner that encourages farming, ranching, and agribusiness while protecting consumers and natural resources.

### Description:

The Department has ten programs designed to regulate all aspects of agricultural production and processing within the State, educate industry to foster compliance with applicable regulations, promote the general welfare of the agricultural community, inform the consumer, and protect the public health and safety. The Food Safety and Quality Assurance program protects against the distribution of unsafe, unwholesome, and improperly labeled meat, poultry, ratites, milk, and eggs. The Non-Food Product Quality Assurance program protects the public's interest by ensuring the quality of feeds, fertilizers, pesticides and seed. The Animal Disease Ownership and Welfare Protection program protects agricultural animals from disease or abuse, livestock owners against theft, and the public from harmful livestock interactions. The Pest Exclusion and Management program ensures the provision of pest-free agricultural products and protects the public from agricultural pests through prevention, control, and eradication. The Native Plant and Cultural Resources Protection program protects and conserves Arizona's native plants, historical sites, and other natural resources for present and future generations to enjoy and appreciate. The Pesticide Compliance and Worker Safety program protects public health, agricultural workers, and the environment by ensuring the proper use of crop protection products. The State Agricultural Laboratory supports the Department of Agriculture and other regulatory agencies in protecting consumers and natural resources through the provision of quality laboratory services. The Agricultural Consultation and Training program guides the agricultural community in a non-enforcement posture on regulatory matters administered by the Department. The Commodity Development and Promotion program fosters the domestic and international consumption of Arizona agricultural commodities and provides quality support services to contracted industry councils. Finally, the Administrative Services program provides leadership to ensure timely and efficient support services to all Department of Agriculture programs.

<i>Program/Cost Center</i>	<b>Agency Summary</b>			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Food Safety and Quality Assurance	2,686.1	3,194.1	3,425.4	3,392.7
Non-Food Product Quality Assurance	737.1	783.7	783.7	783.7
Animal Disease, Ownership and Welfare Protection	2,407.6	2,669.5	2,669.8	2,669.8
Pest Exclusion and Management	3,530.9	3,786.5	4,657.2	4,657.2
Native Plant and Cultural Resources Protection	160.6	186.1	186.1	186.1
Pesticide Compliance and Worker safety	367.9	396.4	396.5	396.5
Administrative Services	1,607.1	1,564.0	1,561.1	1,561.1
State Agricultural Laboratory	1,544.7	1,608.7	1,722.8	2,062.8
Agricultural Consultation and Training	229.2	222.5	222.5	222.5
<b>Agency Total</b>	<b>13,271.2</b>	<b>14,411.5</b>	<b>15,625.1</b>	<b>15,932.4</b>
<i>Category</i>				
FTE	234.2	234.2	258.7	258.7
Personal Services	7,149.2	8,138.8	8,959.7	8,959.7
ERE Amount	2,755.9	3,390.9	3,689.5	3,689.5
Prof. And Outside Services	425.1	243.3	243.3	243.3

Travel - In State	731.3	722.0	766.1	760.1
Travel - Out of State	48.1	40.2	40.2	40.2
Food	0.0	151.5	151.5	151.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,696.8	1,651.7	1,675.0	1,675.0
Equipment	442.1	73.1	99.8	413.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	22.7	0.0	0.0	0.0
<b>Agency Total</b>	<b>13,271.2</b>	<b>14,411.5</b>	<b>15,625.1</b>	<b>15,932.4</b>

<i>Fund</i>				
General Fund	10,715.0	11,369.6	12,391.7	12,655.0
Agricultural Consulting/Training Program	67.4	71.7	103.2	148.9
Agriculture Commercial Feed	277.7	291.3	292.7	292.7
Egg & Egg Product Control Fund	564.4	721.3	852.9	851.2
Pesticide Fund	259.3	274.8	276.2	276.2
Agriculture Dangerous Plants	21.4	21.4	40.0	40.0
Agriculture Seed Law	35.7	53.1	53.1	53.1
Livestock Custody Fund	57.3	79.4	79.2	79.2
Fertilizer Materials Fund	277.6	290.8	297.9	297.9
Citrus, Fruit, & Vegetable Revolving	828.1	1,042.8	1,042.9	1,042.9
Aquaculture Fund	6.7	9.2	9.2	9.2
AZ Protected Native Plant	160.6	186.1	186.1	186.1
<b>Agency Total</b>	<b>13,271.2</b>	<b>14,411.5</b>	<b>15,625.1</b>	<b>15,932.4</b>

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Animal Damage Control	65.0	65.0	65.0	65.0
SLI Red Imported Fire Ant	23.2	23.2	23.2	23.2
SLI Agriculture Employment Relations Board	20.8	23.3	23.3	23.3

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	2.6	2.6
General Fund	2.2	2.2
Egg and Egg Product Control Fund	0.2	0.2
Citrus, Fruit, and Vegetable Revolving Fund	0.2	0.2
<b>AZNET Adjustment</b>	(3.6)	(3.6)
General Fund	(3.2)	(3.2)
Livestock Custody Fund	(0.2)	(0.2)
Fertilizer Materials Fund	(0.1)	(0.1)
Citrus, Fruit, and Vegetable Revolving Fund	(0.1)	(0.1)
<b>Rent Standard Adjustment</b>	0.1	0.1
General Fund	0.1	0.1

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Executive Issues</b>		
<b>Egg and Egg Product Control Fund Appropriation Increase</b>	131.4	129.7
The Executive recommendation includes \$131,400 in FY 2008 and \$129,700 in FY 2009 from the Egg and Egg Product Control Fund and funding for 3.0 FTE positions to conduct mandated inspections for a proposed expansion at Hickman's Egg Ranch. As one position is an unfunded vacancy, the net increase will be 2.0 FTE.		
Egg and Egg Product Control Fund	131.4	129.7
<b>Agriculture Consultation and Training General Fund Offset</b>		
	0.0	0.0
To decrease reliance on the General Fund for this program, the Executive recommends decreasing the General Fund appropriation for the agricultural consultation and training (ACT) program by \$31,500. This amount will be offset by a \$31,500 increase in the ACT Fund appropriation. In FY 2009 the offset amount increases to \$77,200. Corresponding Legislative authority is sought for a fee structure to be set at the discretion of the Director.		
General Fund	(31.5)	(77.2)
Agricultural Consulting/Training Program Fund	31.5	77.2
<b>Other Appropriated Funds Increase</b>		
	28.6	28.6
To support laboratory testing in various fields, the Executive recommends increasing the appropriation for the Agriculture Dangerous Plants Fund by \$18,600, the Agriculture Commercial Feed Fund by \$1,400, the Pesticide Fund by \$1,400, and the Fertilizer Materials Fund by \$7,200.		
Agriculture Commercial Feed Fund	1.4	1.4
Pesticide Fund	1.4	1.4
Agriculture Dangerous Plants Fund	18.6	18.6
Fertilizer Materials Fund	7.2	7.2
<b>Agricultural Inspections at Arizona Ports</b>		
	851.3	851.3
Arizona's ports of entry are the first line of defense against dangerous and costly pest infestations. Agriculture inspectors prevent infestations of economically damaging pests, such as the Mediterranean fruit fly, and pests hazardous to humans, like the red imported fire ant. The Executive recommends \$851,300 from the General Fund in FY 2008 and FY 2009 and 20.5 FTE positions to open and staff two ports at I-10 Ehrenberg and at Parker. The recommendation will also provide for around-the-clock inspections at the Yuma port.		
General Fund	851.3	851.3
<b>Food Safety and Quality Assurance</b>		
	99.2	68.2
The Executive recommends \$99,200 to fund two vacant inspector positions. The inspectors will provide coverage for Arizona's growing dairy and beef cattle industries. Of the total, \$25,000 represents one-time equipment charges.		
General Fund	99.2	68.2
<b>State Agricultural Laboratory Quality Assurance</b>		
	104.0	444.0
The Executive recommends \$104,000 and 2.0 positions in FY 2008 and FY 2009 to meet the growing burden of testing at the agricultural laboratory. A microbiologist will help protect Arizona consumers from potentially dangerous bacteria such as e-coli, and an entomologist will identify dangerous pests, such as the red imported fire ant, and handle increased volume from the ports of entry. For FY 2009, the Executive recommends an additional \$340,000 to replace obsolete testing equipment at the laboratory.		
General Fund	104.0	444.0

	<b>Performance Measures</b>			
	<u>FY 2006</u> Actual	<u>FY 2007</u> Expected	<u>FY 2008</u> Expected	<u>FY 2009</u> Expected
Number of federal-state and citrus, fruit, and vegetable produce inspections	65,500	70,000	70,000	70,000
Percent of meat and poultry product tests in compliance with bacteria, drug and chemical residue requirements	91	95	95	95
Number of feed, fertilizer, pesticide and seed labels inspected in the market place	4,189	4,500	4,500	4,500
USDA disease status for Arizona for bovine brucellosis and tuberculosis, and swine pseudorabies	Free	Free	Free	Free
Number of pest interceptions within the state interior	17,439	15,000	15,000	15,000
Percent of agency staff turnover	22	23	23	23
Percent of overall customer satisfaction rating for laboratory services	96	95	95	95
Number of agricultural consultation and training compliance issues addressed	2,571	2,367	2,177	1,987
Number of native plant cases with successful compliance	5	9	9	9
Percent of inspected trucks rejected at ports	9.4	10	10	10

	<b>Administrative Costs</b>	
	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	2,075.1	1,966.7
Agency Request	29,593.0	29,773.0
Administrative Cost Percentage	7.01%	6.61%
The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.		
<i>The Executive recommends a lump-sum appropriation to the agency with special line items.</i>		

## State Board of Appraisal

**Mission:**

To promote quality real estate appraisal in Arizona that protects the health, safety, and welfare of the public.

**Description:**

The State Board of Appraisal processes the applications of those applying for real estate appraiser licensure, certification, or tax agent registration, assuring that all candidates meet the education and experience requirements as set forth by the Appraisal Qualification Board of the Appraisal Foundation. The Board acts as a disciplinary body to ensure conformity to the statutes, rules, and regulations governing the Board. In addition to protecting the interests of the general public, the Board provides services for the appraisers, course providers, property tax agents, other state appraisal boards, and lending institutions. These functions are accomplished through implementation and enforcement of the provisions of Title XI of the Financial Institutions Reform, Recovery, and Enforcement Act of 1989 and state statutes applicable to real estate appraisers and property tax agents.

<i>Program/Cost Center</i>	<b>Agency Summary</b>			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Licensure/Certification/Regulation	551.2	586.2	596.0	596.0
Agency Total	551.2	586.2	596.0	596.0
<i>Category</i>				
FTE	4.0	4.5	4.5	4.5
Personal Services	212.6	273.2	275.7	275.7
ERE Amount	64.0	80.5	81.1	81.1
Prof. And Outside Services	142.1	155.3	155.3	155.3
Travel - In State	5.3	7.6	7.6	7.6
Travel - Out of State	4.5	4.0	4.0	4.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	97.6	61.0	67.7	67.7
Equipment	12.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	12.9	4.6	4.6	4.6
Agency Total	551.2	586.2	596.0	596.0
<i>Fund</i>				
Board of Appraisal Fund	551.2	586.2	596.0	596.0
Agency Total	551.2	586.2	596.0	596.0

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
Board of Appraisal Fund	0.1	0.1
<b>AZNET Adjustment</b>	(0.6)	(0.6)
Board of Appraisal Fund	(0.6)	(0.6)
<b>Central Services Bureau Adjustment</b>	2.8	2.8
Board of Appraisal Fund	2.8	2.8
<b>Rent Standard Adjustment</b>	0.0	0.0
Board of Appraisal Fund	0.0	0.0

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Risk Standard Adjustment</b>	0.4	0.4
Board of Appraisal Fund	0.4	0.4

### Executive Issues

<b>Other Operating Expenditures Increases</b>	4.1	4.1
The Executive recommends \$4,100 in FY 2008 and \$4,100 in FY 2009 for increases in operating expenditures. With the recommended funding, the Board will be able to maintain its current level of service provision.		
Board of Appraisal Fund	4.1	4.1
<b>Executive Director Salary Adjustment</b>	3.0	3.0
The Executive recommends \$3,000 in FY 2008 and \$3,000 in FY 2009 to increase the Executive Director's salary.		
Board of Appraisal Fund	3.0	3.0

### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Number of new and existing licensees	3,075	3,275	3,475	3,575
Number of complaints received against appraisers	174	200	200	200
Average days from receipt of complaint to resolution	130	130	130	130

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	92.3	92.3
Agency Request	678.0	671.0
Administrative Cost Percentage	13.61%	13.76%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*



# Arizona Health Care Cost Containment System

## Mission:

To provide comprehensive, quality health care for those in need.

## Description:

The Arizona Health Care Cost Containment System (AHCCCS), which serves as the state's Medicaid agency, is a health care program primarily targeted to serve low-income Arizonans. AHCCCS is a partnership that includes the State, its counties, the federal government, program contractors and health plans from the public and private sector, and AHCCCS members.

The AHCCCS Administration's main responsibility is to plan, develop, implement, and administer health care programs for low income Arizonans, based on competitively bid prepaid capitated contracts designed to provide quality health care while containing costs. The Administration's additional responsibilities are setting policy and controls for eligibility administration, member enrollment, quality assurance of medical care, provider and plan oversight, and procurement of contract providers.

Major medical programs are acute care, behavioral health services, long term care and a premium-based program known as Healthcare Group (HCG). The AHCCCS Administration determines eligibility for the Arizona Long Term Care System (ALTCs), Children's Health Insurance Program (KidsCare), Qualified Medicare Beneficiaries, and for other Supplemental Security Income (SSI) related Medical Assistance Only programs. Federal funding through Title XIX and Title XXI of the Social Security Act is provided to AHCCCS by the Centers for Medicare and Medicaid Services (CMS), which is under the Department of Health and Human Services.

<i>Program/Cost Center</i>	<b>Agency Summary</b>			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Administration	56,336.0	59,780.6	69,199.5	64,463.5
Long Term Care	111,681.6	135,580.7	156,427.4	151,935.6
Acute Care	674,323.4	798,299.5	898,569.4	862,733.2
Proposition 204	231,151.8	286,826.2	314,472.9	311,207.5
Healthcare Group	3,465.8	3,811.8	5,904.9	5,873.0
Children's Health Insurance Program	138,775.1	158,416.7	180,633.5	190,963.3
<b>Agency Total</b>	<b>1,215,733.7</b>	<b>1,442,715.5</b>	<b>1,625,207.6</b>	<b>1,587,176.1</b>

<i>Category</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
FTE	1,583.5	1,617.3	1,699.8	1,749.5
Personal Services	24,482.1	27,064.6	30,402.1	30,609.8
ERE Amount	13,563.1	15,909.0	17,007.0	17,045.6
Prof. And Outside Services	2,144.7	2,987.3	4,883.0	2,581.6
Travel - In State	99.3	108.4	366.3	361.5
Travel - Out of State	32.0	40.4	56.5	55.3
Aid to Others	1,084,888.8	1,338,297.9	1,507,924.5	1,475,635.1
Other Operating Expenses	10,127.1	10,457.6	13,019.3	11,858.6
Equipment	739.3	823.7	5,485.8	3,002.0
Capital Outlay	135.7	0.0	36.5	0.0
Transfers Out	79,521.6	47,026.6	46,026.6	46,026.6
<b>Agency Total</b>	<b>1,215,733.7</b>	<b>1,442,715.5</b>	<b>1,625,207.6</b>	<b>1,587,176.1</b>

<i>Fund</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
General Fund	993,730.6	1,199,768.0	1,360,594.7	1,318,251.6
Tobacco Tax and Health Care Fund	79,128.8	83,162.5	83,162.5	78,306.1
Tobacco Products Tax Fund	30,317.9	29,371.2	29,371.2	29,264.1
Physician Recruitment Fund	0.0	0.0	0.0	300.0

Children's Health Insurance Program	109,090.6	123,185.9	141,666.0	150,844.1
Budget Neutrality Compliance Fund	0.0	2,531.9	2,531.9	2,683.1
Healthcare Group Fund	3,465.8	3,811.8	5,904.9	5,873.0
Temporary Medical Coverage Fund	0.0	884.2	1,976.4	1,654.1
<b>Agency Total</b>	<b>1,215,733.7</b>	<b>1,442,715.5</b>	<b>1,625,207.6</b>	<b>1,587,176.1</b>

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI 211 System	0.0	1,900.0	4,430.8	4,422.1
SLI Computer System Planning	0.0	200.0	1,543.7	1,531.0
SLI Long Term Care Clawback Payments	5,443.6	10,619.7	7,517.2	7,337.1
SLI LTC Part D Copayments	0.0	470.3	1,942.8	722.9
SLI Rural Hospital Reimbursement	4,000.0	4,092.4	4,109.4	4,109.4
SLI Acute Care Clawback Payments	7,569.8	27,082.2	27,508.4	26,935.2
SLI Acute Care Part D Copayments	0.0	1,029.7	3,710.9	3,570.7
SLI SSDI Temporary Medical Coverage	0.0	7,384.2	16,655.7	14,762.5
SLI Hospital Loan Residency	0.0	1,000.0	0.0	0.0

## Executive Recommendations

	<b>FY 2008</b>
<b>Standard Adjustments</b>	
<b>Risk Standard Adjustment</b>	153.4
General Fund	153.4
<b>Rent Standard Adjustment</b>	151.9
General Fund	151.9
<b>Human Resources Prorata Adjustment</b>	9.4
General Fund	6.7
Children's Health Insurance Program Fund	1.4
Healthcare Group Fund	1.3
<b>AZNET Adjustment</b>	(3.3)
General Fund	7.6
Children's Health Insurance Program Fund	(10.5)
Healthcare Group Fund	(0.4)

**Executive Issues**

**Childrens' Health Insurance Initiative** 18,657.9

The Executive recommends providing the opportunity for more Arizona children to have health insurance. To that end, the Executive proposes strengthening the KidsCare program in two ways:

First, the State would establish a KidsCare outreach effort, beginning in January 2008, to bring in 40% of the 63,000 children estimated to be eligible but not participating in KidsCare and 40% of the 56,000 children estimated to be eligible but not participating in Title XIX.

Second, the State would increase KidsCare eligibility to 300% of the Federal Poverty Level (FPL) from the current 200%. Based on AHCCCS-provided data from the current population survey of the U.S. Census Bureau, 26,000 children are estimated to be uninsured and between 200% and 300% of the FPL (an annual income of between \$40,000 and \$60,000 for a family of four).

In FY 2008, the Executive recommends \$6.0 million General Fund, to be matched by \$12.7 million in CHIP funds and \$5.9 million in non-appropriated federal Title XIX funds. Included in these figures are \$124,700 in General Fund and \$403,500 in CHIP funds to fund 24.0 FTE positions hired for the second half of FY 2008 to process the additional applications. Of these amounts, \$14,900 General Fund and \$48,100 in CHIP Fund are for one-time equipment.

General Fund	5,951.4
Children's Health Insurance Program Fund	12,706.5

**GME Expansion** 3,000.0

The Executive recommends a total fund increase of \$8.9 million, of which \$3 million in General Fund is to be matched with \$5.9 million in federal funds, to expand Graduate Medical Education (GME) training opportunities.

This funding will allow Arizona hospitals to increase the number of residency slots by up to 95, based on Medicare Cost Reports per-resident cost figures. This represents a 28% increase over the 343 medical residents supported by state funds in FY 2007.

Nationally, State Medicaid GME payments on average are about 8% to 9% of total Medicaid inpatient hospital expenditures. In Arizona, GME payments will account for less than 2.5% of inpatient expenditures in SFY 2007. The Executive recommendation would improve Arizona's GME percentage of inpatient hospital expenditures to 3.2%.

General Fund	3,000.0
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**Physician Recruitment** 300.0

The Executive recommends \$300,000 from the Physician Recruitment Fund to support the operation of physician recruitment office. A central focus of this office will be attracting out-of state physicians, as well as coordinating efforts to retain physicians who train in Arizona. The office will help physicians navigate the obstacles involved with setting up medical practices in Arizona including, but not limited to, licensing and credentialing, while also providing access to community resources needed to facilitate both professional and personal transition.

Physician Recruitment Fund	300.0
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**Adult Dental**

2,013.1

AHCCCS does not currently provide preventive dental services for enrolled adult members. This results in treatment only when conditions become severe enough to require expensive treatment in hospital emergency rooms. To address dental problems before they reach this point, the Executive recommends \$2 million from the General Fund and \$3.3 million in county funds, to be matched with an estimated \$10.5 million in federal funds, to provide dental services to all Arizona long-term care services patients. The services will include basic diagnostic services (exams and x-rays); preventive (dental cleanings), restorative (fillings), periodontal (treatment of gum disease) and prosthetic (dentures and partial dentures) services, and oral surgery (extractions). Over the long term, savings resulting from better client health is expected to reduce capitation rate growth.

General Fund	2,013.1
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**Hospice Coverage**

1,012.0

Medicaid funds hospice services for long-term care members and for acute clients up to age 20. However, hospice services provided by health plans for acute clients between ages 21 and 65 are not reimbursed to the health plans. Some plans do provide unreimbursed hospice services, while other plans choose to leave terminal patients in the hospital (in such cases, the plans receive compensation). However, this approach is more expensive for AHCCCS and difficult for clients than sending them to a hospice. The Executive recommends \$1 million General Fund, to be matched with \$2 million in federal funds, to provide Medicaid-eligible hospice services for all AHCCCS clients.

General Fund	1,012.0
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**Parents Developmental Evaluation**

1,405.7

Both the American Academies of Pediatrics and its Arizona chapter recommend a formal developmental screening at nine, 18 and 24 months of age. The Executive recommends \$1.4 million General Fund, to be matched by \$2.8 million in federal funds, for the Parents' Evaluation of Developmental Status (PEDS) tool to be administered to all AHCCCS-client children going in for well-child visits at those ages. The PEDS tool elicits and weighs parents' concerns to help health care providers make informed treatment decisions. By screening very young children for behavioral and developmental problems, issues can be addressed as early as possible in order to produce better health outcomes.

General Fund	1,405.7
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**Human Papillomavirus (HPV)**

2,869.1

Two strains of human papillomavirus (HPV) cause 70% of cervical cancers worldwide. If a newly approved HPV vaccine is given prior to exposure to the virus, women are protected from HPV caused by the targeted types and therefore protected from developing cervical cancer.

The Centers for Disease Control (CDC) recommends that all women below age 27 receive the vaccine. The Executive recommends \$2.9 million from the General Fund, to be matched with \$5.6 million in federal funds, to make the HPV vaccine available to all AHCCCS women clients age 21-26. The Department of Health Services will provide vaccine for the majority of the under-21 population. Of the General Fund recommendation, \$2,685,300 is one-time funding to vaccinate the current AHCCCS population and \$183,800 is ongoing for newly eligible women every year.

AHCCCS estimates that its cost for treating cervical cancer is \$7 million per year. If 70% of those cancers were to be prevented, the State would save approximately \$4.9 million in cancer treatment annually.

General Fund	2,869.1
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**DES Eligibility Systems**

The Arizona technical eligibility computer system (AZTECS) and the jobs automated system (JAS), which are used to determine client eligibility for numerous DES and AHCCCS programs, were implemented on existing mainframe technology in the 1970s. These outdated systems are cumbersome and can no longer support incremental upgrades. There is no way to statistically track errors, and the input process is prone to mistakes in these aging systems. The Executive recommends a funding shift (rather than a funding increase) from the FY 2007 appropriation for the implementation of the federal Deficit Reduction Act to cover the AHCCCS portion of the costs of implementing the five-year phase-in of this project.

Specifically, of the \$5.2 million General Fund appropriated to AHCCCS in FY 2007 for the citizenship verifications required by the Deficit Reduction Act, \$3.4 million was designated as one-time. The Executive recommends reducing the appropriation by only (\$883,000) in FY 2008. The remaining \$2,517,000 would be used to draw down the same amount in federal match to fund the AHCCCS portion of the Department of Economic Security system replacement. An additional \$2.5 million General Fund and \$1.5 million in federal funds for the system replacement is contained in the Department of Economic Security section of the Executive recommendation.

General Fund (883.0)

**Outlier Methodology Change**

(5,599.5)

For normal inpatient charges, hospitals are paid based on seven tiers of service, including surgery, maternity, ICU, etc. However, outliers, which are hospital stays with operating costs that are significantly higher than the average, are paid to the hospitals as a set percentage of charges. These percentages have not been recalculated since 1998, during which time, hospital charges have outpaced costs.

In order to address this issue on an ongoing basis, the Executive proposes making statutory changes to allow AHCCCS to use the Medicare cost-to-charge ratios (CCRs). The Medicare CCRs are updated annually, which will improve consistency in hospital reimbursements. As Medicare does the technical work to update the rates, adopting the rates would not entail any additional administrative cost for AHCCCS. So that hospitals will not see a reduction in revenues, the Executive proposes phasing-in the adoption of the CCRs over three years.

This methodology change will save the State an estimated (\$16.5 million) total funds in FY 2008. Applying the federal matching rate to that figure, the General Fund is expected to see a (\$5.6 million) reduction in forecast growth due to this policy change.

General Fund (5,599.5)

**IT Vision Phase I**

The current AHCCCS computer systems were developed in the 1980s and are increasingly patched-together. For FY 2007, AHCCCS received a General Fund appropriation of \$200,000, to be matched with \$1.8 million in federal funds, to plan for the replacement of the prepaid medical management information system (PMMIS). AHCCCS plans to replace the PMMIS in a modular fashion, which limits project risk and annual funding requirements. The first module to be replaced, as recommended by the Executive in FY 2008, is the claims subsystem, which processes fee-for-service claims directly to the providers. After the claims subsystem is replaced, the provider, encounters, reinsurance, finance and membership modules will require replacement. Specifically, the Executive recommends that the FY 2007 appropriation remain in place for FY 2008. The recommendation also proposes adding \$1.3 million General Fund, to be matched with \$322,600 CHIP Fund and \$4.4 million in federal funding, to implement Phase 1 of the system replacement.

General Fund	1,331.0
Children's Health Insurance Program Fund	322.6

**AZ 2-1-1 Phase 2 Call Centers**

2,521.8

The 2-1-1 system is a single information network that provides information from a variety of health and human service providers for easy access by caseworkers and the public. Phase 1 (Arizona 2-1-1 online) has already been implemented with federal funds. The FY 2007 budget included \$1.9 million General Fund to provide the infrastructure for a State-sponsored backbone into which localities can opt, using existing or new local government information and referral resources.

The Executive recommends \$2.5 million in additional General Fund appropriation to fund operational costs, including 8.8 FTE positions, equipment, and system and software licenses and services. This funding will provide call center connectivity to web-based information systems, enhance emergency systems to support local emergency responders, provide 24-hour call center support, and provide marketing and community relations assistance to ensure that citizens and local providers participate in the system.

General Fund	2,521.8
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FY 2008

**Caseload Staffing Backfill**

1,739.3

AHCCCS notes that the administrative appropriation for its acute base programs dropped by 12.7% from FY 2002 to FY 2007, while the population served jumped by 21%. While AHCCCS has absorbed much of the growth with process improvements and other efficiencies, the agency is concerned that the lack of administrative resources will begin to erode its operational effectiveness.

The Executive recommends an additional \$1.1 million General Fund, to be matched by an additional \$655,800 in CHIP Funds and \$709,200 in non-appropriated federal funds to perform critical administrative functions. Of the \$1.1 million General Fund, \$101,900 is for one-time equipment.

Also recommended are a total of 49.5 FTE positions, of which 20.0 are from the General Fund and 14.5 are from the CHIP fund (the remainder are funded by non-appropriated federal funds). The recommended positions include 4.0 program compliance auditors to address a fraud investigations backlog that increased from 135 in February 2004 to 247 in June 2006. Also recommended are 11.5 FTE positions to reduce the unnecessary use of emergency rooms and to identify ineligible members in the fee-for-service population. The recommendation also includes 12 program service evaluators and customer service representatives to address an ALTCS pending-application-past-due percentage that increased from 7.5% in FY 2003 to 14% in FY 2006.

For the KidsCare population, an additional 16 program service evaluators and customer service representatives will provide a 9% increase in staff to address a forecast 26% growth in the program since the beginning of FY 2006. The federal government pays 77% of the cost for these staff, compared with 50% for the Title XIX staff. Additionally, two staff are recommended to administer the recent changes in KidsCare premium billings (staff costs are also subject to an enhanced federal match).

Finally, four positions are recommended to address requirements from Laws 2003, Chapter 265 (the health and welfare budget reconciliation bill) that developmentally disabled ALTCS enrollees pay premiums of 2% and 4% between 400 and 500% of FPL and over 500% of FPL, respectively. The Centers for Medicare & Medicaid Services held up the implementation of these premiums until the recent renewal of the budget neutrality waiver for 2007-2011. The waiver has been approved, including the approval of premiums for developmentally disabled ALTCS enrollees. AHCCCS cannot use its premium billing staff because those employees are funded with Title XXI funds, which are not usable for non-Title XXI purposes.

General Fund	1,083.5
Children's Health Insurance Program Fund	655.8

FY 2008

**HIFA Parent - Continuation**

5,494.4

The Health Insurance Flexibility and Accountability (HIFA) parents program provides AHCCCS with health insurance for the parents of KidsCare- and SOBRA-eligible children. (SOBRA is the acronym for "Sixth Omnibus Budget Reconciliation Act.") This program is funded with excess CHIP (children's health insurance program) federal allotments and is thus eligible for the enhanced FMAP (federal medical assistance percentages) rate of 76.53% in FFY 2007 and 76.34% in FFY 2008. The Legislature eliminated the program but extended it in Laws 2006, Chapter 331. Also included in Chapter 331 was an imposition of new premium tiers of 3, 4 or 5% of family income for parents participating in the HIFA parents program.

The Executive recommends restoration of the program along with a (\$705,100) net reduction in General Fund appropriation and a \$6.2 million increase in CHIP Fund appropriation. These changes are attributable to the dramatic increase in premiums, which is estimated to be 54% for the average SCHIP (State children's health insurance program) family. The premiums are included in the CHIP fund, along with federal TXXI funds.

General Fund	(705.1)
Children's Health Insurance Program Fund	6,199.5

**Temporary Medical Coverage**

7,378.1

Laws 2006, Chapter 373 established the Social Security Disability Insurance (SSDI) temporary medical coverage program to provide medical insurance to AHCCCS clients who become disabled and lose AHCCCS eligibility due to receipt of SSDI income. Such clients become eligible for Medicare 24 months after they start receiving SSDI payments, and this program provides health insurance during the interim. This is a State-only program with an FY 2007 General Fund appropriation of \$4.5 million but receiving no federal match.

The FY 2007 base appropriation assumed an October 1 implementation date and a gradual ramping-up of the program. The Executive recommends \$6.6 million General Fund and \$769,900 from the Temporary Medical Coverage Fund, which consists of member premiums, to fully fund the program in FY 2008. The increase includes annualization of FY 2007 part-year costs, program growth and the inclusion of a behavioral health component.

General Fund	6,608.2
Temporary Medical Coverage Fund	769.9

**Clawback**

(3,429.6)

The Medicare Prescription Drug Improvement and Modernization Act of 2003 (MMA) established the Medicare Part D prescription drug benefit. For individuals who are eligible for both Medicare and Medicaid (known as "dual eligibles"), MMA had the effect of shifting payment for prescription drugs from Title XIX, which the State matches at 33.4% in FY 2007, to Medicare, which is 100% federally funded. Across all states, the federal government requires that 90% (gradually reduced to 75% by 2015) of the state match savings be paid to them in direct payments known as the "clawback." The Executive recommends a (\$3.4 million) reduction in FY 2008 for clawback payments to the federal government. This reduction from the FY 2007 appropriation is attributable to slower than anticipated growth in the dual-eligible population.

General Fund	(3,429.6)
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	<u>FY 2008</u>
<b>Part D Copayments</b>	2,793.6
<p>The Medicare Prescription Drug, Improvement and Modernization Act of 2003 (MMA) established the Medicare Part D prescription drug benefit, which pays the cost of prescription drugs for members eligible for both Medicare and Medicaid. However, Medicare requires dual eligible members to make a co-payment of \$1 to \$5 for their prescriptions (\$1 for generics and \$3 for brand-name prescriptions for members under 100% of FPL, and \$2 and \$5, respectively, for members over 100% of FPL). Since many members are frail, elderly and poor, they may have to forego medications if they cannot afford the co-pays. Going without their medications could result in serious medical complications, increasing the cost to AHCCCS.</p>	
<p>In the 2006 Legislative session, the Legislature agreed to fund the co-payments but appropriated only \$1.5 million of the \$4.5 million total estimated FY 2007 cost of the program. For FY 2008, the Executive recommends \$2.8 million from the General Fund and \$1.2 million from non-appropriated county funds to fully fund the prescription drug co-payments.</p>	
General Fund	2,793.6
<b>Acute Care Capitation</b>	66,897.0
<p>Capitation is a monthly State payment to health plan contractors for each AHCCCS member. This expenditure is driven by the growth in the number of members (caseload), rate inflation and changes in the federal medical assistance percentage (FMAP). The recommendation includes Proposition 204, passed in November 2000, which extends Medicaid eligibility to Arizonans under 100% of the Federal Poverty Level (FPL). The Executive recommendation assumes 1.8% caseload growth and 6% rate inflation for June 2008, compared with the caseload and rates as of June 2007.</p>	
General Fund	66,897.0
<b>Acute Care Reinsurance</b>	551.2
<p>Reinsurance is a stop-loss mechanism used by AHCCCS to partially reimburse its contracted health plans for members' covered medical services that exceed an annual deductible. This program helps prevent AHCCCS health plans from incurring significant financial losses as a result of catastrophic cases. For FY 2008, the Executive recommends a General Fund increase for forecast reinsurance program growth.</p>	
General Fund	551.2
<b>Acute Care Medicare Premium</b>	(4,601.1)
<p>AHCCCS pays the Medicare premiums for members eligible for both Medicare and Medicaid. The Medicare "buy in" reduces State costs because the federal government, through Medicare, pays for costs that otherwise would have been paid by AHCCCS. For FY 2008, the Executive recommends a General Fund decrease to represent a reduction in program growth.</p>	
General Fund	(4,601.1)
<b>ALTCS Services</b>	17,371.8
<p>The Arizona Long-Term Care System (ALTCS) provides home- and community-based services for Arizona's elderly and/or physically disabled poor. The Executive recommendation assumes 2.8% caseload growth and 7.5% rate inflation for June 2008 compared with June 2007. In addition to the \$17.4 million General Fund recommendation, an estimated \$7.9 million in non-appropriated county funds will be needed to generate a total State match increase of \$25.3 million. These funds will be used to draw down an additional \$27.1 million in non-appropriated federal funding.</p>	
General Fund	17,371.8

	<u>FY 2008</u>
<b>Acute Care Fee-For Service</b>	16,044.1
<p>AHCCCS pays for health care for four populations on a fee-for-service basis: Title XIX-eligible Native Americans who are referred off-reservation, AHCCCS acute care recipients who are eligible for less than 30 days, federally qualified health centers, and the federally mandated emergency services (FES) program providing only emergency care for individuals who would qualify for AHCCCS benefits if not for their immigration status. For FY 2008, the Executive recommends a General Fund increase of \$16.0 million for these populations.</p>	
General Fund	16,044.1
<b>CHIP Services</b>	10,234.4
<p>KidsCare, Arizona's federal Title XXI program, provides health insurance coverage for children in households between 101% and 200% of the federal poverty level (FPL). Federal Title XXI funds are received at an enhanced matching rate approximately equal to federal medical assistance percentage (FMAP) plus 10%. For FY 2008, the Executive recommends a General Fund increase of \$2.5 million and a CHIP fund increase of \$7.8 million for KidsCare services.</p>	
General Fund	2,451.5
Children's Health Insurance Program Fund	7,782.9
<b>Freedom to work</b>	797.5
<p>Ticket to Work extends Medicaid eligibility to working disabled individuals under 250% of the federal poverty level (FPL). Without the program, these working individuals would not be eligible for Medicaid benefits because of their income. For FY 2008, the Executive recommends a General Fund increase of \$797,500 for the Ticket to Work program for program growth.</p>	
General Fund	797.5
<b>Breast and Cervical</b>	(63.9)
<p>The breast and cervical cancer program extends Medicaid eligibility to women under 65 who, through the Department of Health Services' Well Woman HealthCheck program, have been screened and diagnosed with breast and/or cervical cancer. For FY 2008, the Executive recommends a General Fund reduction of (\$63,900) due to population declines seen in fall 2006, resulting in growth rates below those forecast in development of the FY 2007 appropriation.</p>	
General Fund	(63.9)
<b>Graduate Medical Education Inflationary Increase</b>	313.0
<p>The graduate medical education (GME) program reimburses hospitals that administer GME. Arizona law mandates annual adjustments to the program total according to the CMS Hospital Prospective Reimbursement Market Basket Index. For FY 2008, the Executive recommends a General Fund increase for the statutory inflation increase.</p>	
General Fund	313.0
<b>Critical Access Hospital</b>	5.6
<p>The Executive recommends a \$5,600 increase, General Fund, for critical access hospitals to reflect the change to the federal medical assistance percentage (FMAP) rate. Because the FMAP has fallen from 66.47% in FFY 2007 to 66.2% in FFY 2008, the General Fund will have to fund a larger portion of the costs of the \$1.7 million total fund program.</p>	
General Fund	5.6
<b>Rural Hospital Reimbursement</b>	17.0
<p>The Executive recommends \$17,000 to reflect the change in the FMAP rate, which will result in the General Fund paying a higher proportion of the \$12.2 million total cost of the rural hospital reimbursement program.</p>	
General Fund	17.0

	<u>FY 2008</u>
<b>Disproportionate Share Hospital</b>	387.4
Disproportionate Share Hospital (DSH) payments are supplemental payments to hospitals that serve a disproportionately high number of low-income patients. For FY 2008, the Executive recommends a General Fund increase for DSH payments due to changes in the federal medical assistance percentages (FMAP) and a larger amount of uncompensated care forecast for Maricopa Medical Center.	
General Fund	387.4
<b>Indian Advisory Council SLI Increase</b>	36.4
The Indian Advisory Council is charged with developing a comprehensive health care delivery and financing system specific to each of the Arizona's 22 tribes. As a result of recent planning efforts, the Council will increase its level of involvement with the tribes, requiring an additional 1.6 FTE staff members to its current staff of two. The Executive recommends \$36,400 General Fund, to be matched with \$36,400 in federal funds, for personnel costs and additional travel requirements.	
General Fund	36.4
<b>HCG Administration Increase</b>	2,060.3
For FY 2008, the Executive recommends \$2.1 million and 48.0 FTE positions to be phased-in during FY 2008 to administer the healthcare group program. AHCCCS is attempting to expand enrollment in this premium-based program for small businesses, and the recommended funding will provide resources for additional staff, phone system improvements and marketing services. The recommendation includes \$326,400 in one-time equipment costs.	
Healthcare Group Fund	2,060.3
<b>Hospital Loan Residency</b>	(1,000.0)
In FY 2007, \$1 million was appropriated from the General Fund to the newly established Hospital Loan Residency Fund. The Fund was established to provide interest-free loans of up to \$500,000 per year for one hospital per county, if the hospital establishes a new residency program of at least six residents or adds a new specialty area to an existing residency program with at least four new residents. The Executive recommends a (\$1.0 million) reduction to represent the elimination of this one-time start-up appropriation in FY 2008.	
General Fund	(1,000.0)
<b>HIPAA Mandate One-time</b>	(350.0)
In FY 2007, \$350,000 was appropriated from the General Fund to AHCCCS for one-time costs of making changes to the AHCCCS computer systems to comply with the federal Health Insurance Portability and Accountability Act (HIPAA) of 1996. The Executive recommends backing out this one-time appropriation in FY 2008.	
General Fund	(350.0)
<b>Budget Neutrality Compliance Fund (BNCF) Inflationary Adjustment</b>	0.0
The Executive recommends a (\$151,200) reduction in the General Fund appropriation and a \$151,200 increase in the Budget Neutrality Compliance Fund appropriation for the inflationary adjustment required by A.R.S. § 11-292(P).	
General Fund	(151.2)
Budget Neutrality Compliance Fund	151.2

	<u>FY 2008</u>
<b>Tobacco Revenue Adjustment</b>	(5,478.0)
Tobacco Tax collections are utilized within the AHCCCS Acute Care and Proposition 204 programs. For every additional dollar collected, one less dollar of General Fund monies is required. For FY 2008, the Executive recommends a net decrease of (\$514,500) from the General Fund due to a total net increase of \$514,500 from tobacco funds, including tobacco settlement and tobacco taxes. The tobacco funds increase includes a forecast 1.5% growth in base tobacco tax revenues and a forecast \$5.7 million FY 2008 increase in receipts of tobacco settlement funds. However, these increases are offset by a forecast (\$12.5 million) reduction in tobacco taxes due to the passage of Proposition 203, First Things First for Arizona's Children. Prop 203 contains an \$0.80 increase in tobacco taxes to fund the Early Childhood Development and Health Fund. It does not contain a "hold harmless" provision, so revenues from existing tobacco taxes are forecast to decline in a similar fashion, proportionally, as happened with previous tobacco tax increases.	
The Proposition 204 Protection Account of the Tobacco Products Tax Fund is forecast to receive a (\$224,900) net reduction and the Tobacco Litigation Settlement Fund is forecast to see an increase of \$5,702,800, but both funds are non-appropriated and therefore do not appear in this publication.	
General Fund	(514.5)
Tobacco Tax and Health Care Fund	(4,856.4)
Tobacco Products Tax Fund	(107.1)

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Percent of invoices paid within 30 days	95	95	95
Percent of total programmatic payments completed electronically	96	90	90
Percent of enrollees filing a grievance	.5	.15	.5
➤ <i>The FY06 actual percentage for this measure is very minimal.</i>			
Member satisfaction: percent of choice exercised in moving from current health plan	2.0	3.5	3.5
Percent of applications processed on time	84	95	95
➤ <i>AHCCCS has been unable to meet the 95% goal due to staffing shortages.</i>			
Cost avoidance from Predetermination Quality Control Program (in millions)	17.70	17.30	17.70
Percent of members utilizing home and community based services	63	65	65
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	85	86	87
Percent of women receiving cervical screening within a three year period	55.00	57.00	60.00
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	85.00	86.00	87.00
KidsCare monthly enrollment	58,604	61,534	64,610
Percent of children with access to primary care provider	78	78	81
➤ <i>Changed measurement to rate by age group. Projections revised based on data obtained from ADDS, with projected rates by specific age group.</i>			
Percent of employee turnover	24	22	20

### Administrative Costs

<u>Arizona Health Care Cost Containment System</u>	<u>FY 2008</u>
Administrative Costs	58,730.9
Agency Request	7,937,784.0
Administrative Cost Percentage	0.74%

The agency request represents all funds, not just appropriated funds.  
These administrative costs are estimated for the express purpose of  
satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.  
Note:

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*The Executive recommends a lump-sum appropriation by program with special line items.*

## Arizona Commission on the Arts

FY 2008 FY 2009

### Mission:

To ensure Arizona is a place where people ...  
broaden, deepen and diversify their engagement with the arts,  
as creators, audiences and supporters,  
in ways that are satisfying and integral to their lives.

### Description:

The Arizona Commission on the Arts (ACA) works to ensure Arizona is a place where everyone can find opportunities to participate in the arts. Through education, economic development, and citizen engagement, the arts help build communities that are healthy, vital and creative. The Commission provides Arizonans and Arizona communities with direct training, technical assistance, resources, and grants to build and stabilize an arts industry that can serve Arizona citizens into the future. The Commission maximizes its resources in four key areas: Partnerships, Leadership Activities, Services, and Strategic Funding. The 15 Governor-appointed Commissioners and agency staff work in partnership with schools, communities, artists, and arts organizations to deliver meaningful arts experiences, enhance academic performance in schools, and celebrate our collective heritage.

Program/Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Arts Support	3,847.7	8,888.1	2,128.2	2,088.2
Agency Total	3,847.7	8,888.1	2,128.2	2,088.2
<i>Category</i>				
FTE	11.5	11.5	11.5	11.5
Personal Services	431.5	443.9	443.9	443.9
ERE Amount	119.7	143.6	143.7	143.7
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	9.8	10.0	10.0	10.0
Travel - Out of State	0.8	0.8	0.8	0.8
Aid to Others	1,263.1	1,263.1	1,463.1	1,463.1
Other Operating Expenses	22.8	26.7	26.7	26.7
Equipment	0.0	0.0	40.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	2,000.0	7,000.0	0.0	0.0
Agency Total	3,847.7	8,888.1	2,128.2	2,088.2
<i>Fund</i>				
General Fund	3,847.7	8,888.1	2,128.2	2,088.2
Agency Total	3,847.7	8,888.1	2,128.2	2,088.2

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Community Service Project	1,263.1	1,263.1	1,463.1	1,463.1
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### Executive Recommendations

#### Standard Adjustments

	FY 2008	FY 2009
Human Resources Prorata Adjustment	0.1	0.1
General Fund	0.1	0.1

### Executive Issues

**Computer Network Replacement** 40.0 0.0  
The Executive recommendation provides \$40,000 in one-time funding for FY 2008 from the General Fund to replace the computer network. The current network is comprised of equipment that is four to six years old and not covered by warranty, and has experienced failures and outages costing time and contractor repairs.

General Fund	40.0	0.0
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**Arts Endowment Payoff Adjustment** (7,000.0) (7,000.0)  
The Executive recommendation reflects a reduction of (\$7 million). Laws 2006, Chapter 344 deposited \$5 million from the General Fund into the Arts Endowment Fund in FY 2007. Along with the \$2 million appropriated by Laws 2005, Chapter 286, this provided the Arts Endowment Fund with a total of \$7 million. There is no need to provide additional funding.

General Fund	(7,000.0)	(7,000.0)
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**Opening Doors Arts Learning Program** 200.0 200.0

Teaching students to think creatively helps them develop critical skills in analysis and problem solving. To allow the Commission to increase the number of schools benefiting from the opening doors arts learning program, the Executive recommends \$200,000 from the General Fund for FY 2008 and FY 2009. The opening doors arts learning program has two components: (a) it provides funding to K-12 schools in rural and underserved areas designated to fund teaching artist residencies, and (b) enhances the arts-based learning programs that currently exist in K-12 schools, after-school programs, and partnerships with social service agencies.

General Fund	200.0	200.0
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### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Individuals benefiting from programs sponsored by agency (in thousands)	7,290.0	7,295.0	7,300.0	7,305.0
Constituent satisfaction ratings (scale of 0-8)	7.00	7.20	7.30	7.40
The cumulative contributions to Arizona ArtShare increase in both non-designated funds and contributions to arts organization endowments (in thousands)	37,228.0	38,000.0	38,000.0	38,000.0

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	242.0	242.0
Agency Request	5,381.0	5,311.0
Administrative Cost Percentage	4.50%	4.56%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*



## ASU - Polytechnic

### Mission:

To emphasize professional and technological programs based in the liberal arts and sciences and engage in intellectual inquiry focused on addressing societal needs by offering undergraduate and graduate programs primarily in professional and technological fields and in selected areas of the liberal arts and sciences; engaging in forms of scholarship involved with discovering, integrating, applying, and transmitting knowledge to address the conditions and concerns of society; and working with community partners in accomplishing all aspects of this mission.

### Description:

ASU at the Polytechnic campus serves students and the metropolitan area through baccalaureate and graduate degree programs as well as through applied research and service. It offers a campus environment that places students at the center, embraces diversity and interdisciplinary inquiry, and strives to integrate the academic and social lives of students. All programs at the Polytechnic campus provide students with the knowledge and extensive technological competence to succeed in their chosen professions and further learning. The Polytechnic campus also offers programs with outcomes directly relevant to the needs of society and the community, emphasizing collaboration and partnership to foster the educational, economic, and cultural development of local communities, the metropolitan area, the state, and the nation.

<i>Program / Cost Center</i>	Agency Summary			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Instruction	30,773.1	38,556.9	42,548.0	41,862.2
Agency Total	30,773.1	38,556.9	42,548.0	41,862.2
<i>Category</i>				
FTE	390.0	491.0	533.0	527.5
Personal Services	17,823.1	24,288.1	27,140.5	26,657.2
ERE Amount	4,436.4	6,540.1	7,315.2	7,099.9
Prof. And Outside Services	704.3	909.5	909.5	909.5
Travel - In State	28.2	31.6	31.6	31.6
Travel - Out of State	197.1	27.9	27.9	27.9
Library Acquisitions	264.4	308.0	308.0	308.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	4,655.3	3,593.9	3,739.1	3,780.3
Equipment	664.3	857.8	1,076.2	1,047.8
Transfers Out	2,000.0	2,000.0	2,000.0	2,000.0
Agency Total	30,773.1	38,556.9	42,548.0	41,862.2
<i>Fund</i>				
General Fund	15,811.7	19,980.9	23,972.0	23,286.2
ASU Collections - Appropriated	12,961.4	16,576.0	16,576.0	16,576.0
Technology and Research Initiative Fund	2,000.0	2,000.0	2,000.0	2,000.0
Agency Total	30,773.1	38,556.9	42,548.0	41,862.2

### Executive Recommendations

FY 2008

#### Standard Adjustments

Risk Standard Adjustment	50.0
General Fund	50.0

FY 2008

### Executive Issues

#### Enrollment Growth

3,255.3

The Executive recommendation uses the traditional 22:1 funding formula that provides an additional faculty position, half of a support position, and operating and equipment costs associated with those positions for each additional 22 full-time students. Based on the three-year rolling average used in the formula, the ASU-Polytechnic enrollment increase is projected to be 536. The Executive recommendation provides \$6,073 per student.

General Fund	3,255.3
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### FY 2007 Supplemental Recommendations

FY 2007

#### Collections Adjustment

0.0

Laws 2006, Chapter 344 authorized expenditures of \$14.6 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts are estimated at \$2.0 million.

General Fund	0.0
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### Performance Measures

	FY 2006	FY 2007	FY 2008
	Actual	Expected	Expected
Fall semester enrollment (headcount)	4,865	6,545	7,500
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	60.4	63	65
Number of degrees granted	984	1,047	1,131
Number of Bachelors degrees granted	856	907	980
Number of Masters degrees granted	128	140	151
Average number of years taken to graduate for student who began as freshmen	4.7	4.6	4.5
Percent of agency staff turnover (classified staff only)	6.2	6.0	5.9
Percent of graduating students who rate their overall experience at ASU East as good or excellent	97	97	97

### Administrative Costs

#### ASU - Polytechnic

FY 2008

Administrative Costs	1,936.9
Agency Request	58,775.0
Administrative Cost Percentage	3.30%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.  
Note:

*The Executive recommends a lump-sum appropriation to the agency.*

## ASU - Tempe

FY 2008

**Mission:**

To provide outstanding programs of undergraduate and graduate education, cutting-edge research, and public service for the citizens of the State of Arizona with special emphasis on the Phoenix metropolitan area.

**Description:**

ASU at the Tempe campus is a major public research university offering programs from the baccalaureate through the doctorate for over 50,000 full time and part time students. The Tempe campus is committed to fashioning a modern university that applies the strongest features of the traditional major research university to the rapidly evolving needs of the metropolitan Phoenix area and Arizona.

<b>Agency Summary</b>				
<i>Program/ Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Instruction	292,977.8	343,663.7	381,915.4	377,634.5
Organized Research	12,006.4	11,651.6	11,651.6	11,651.6
Public Service	602.5	517.7	517.7	517.7
Academic Support	49,725.3	50,884.7	50,884.7	50,914.6
Student Services	24,462.5	26,441.0	27,191.0	26,483.9
Institutional Support	92,000.8	92,910.7	98,917.4	108,188.7
Downtown Phoenix Campus	32,309.3	45,818.9	46,636.9	45,818.9
Agency Total	504,084.6	571,888.3	617,714.7	621,209.9
<i>Category</i>				
FTE	6,672.0	6,838.6	7,149.8	7,104.0
Personal Services	335,966.0	368,373.8	390,681.2	387,259.1
ERE Amount	80,213.2	92,619.7	99,491.6	97,276.1
Prof. And Outside Services	12,207.1	18,402.9	19,525.9	19,467.9
Travel - In State	150.2	187.1	187.1	197.1
Travel - Out of State	2,671.3	167.2	167.2	167.2
Library Acquisitions	9,622.3	9,289.3	9,289.3	9,289.3
Aid to Others	0.0	0.0	0.0	455.0
Other Operating Expenses	49,870.5	63,496.1	77,417.0	70,855.8
Equipment	13,384.0	19,352.2	20,955.4	20,799.4
Debt Service	0.0	0.0	0.0	15,972.0
Transfers Out	0.0	0.0	0.0	(529.0)
Agency Total	504,084.6	571,888.3	617,714.7	621,209.9
<i>Fund</i>				
General Fund	307,911.9	354,043.3	399,869.7	403,364.9
ASU Collections - Appropriated	196,172.7	217,845.0	217,845.0	217,845.0
Agency Total	504,084.6	571,888.3	617,714.7	621,209.9

**Executive Recommendations**

FY 2008

**Standard Adjustments**

<b>Risk Standard Adjustment</b>	810.0
General Fund	810.0

**Executive Issues**

**Enrollment Growth** 9,244.6

The Executive recommendation uses the traditional 22:1 funding formula that provides an additional faculty position, half of a support position, and operating and equipment costs associated with those positions for each additional 22 full-time students. Based on the three-year rolling average used in the formula, the ASU-Tempe enrollment increase is projected to be 1,502. The Executive recommendation provides \$6,155 per student.

General Fund 9,244.6

**Performance Funding** 760.0

The FY 2008 Executive recommendation includes \$760,000 for performance funding. The Executive recommendation uses the performance funding formula that rewards the following: (a) incrementing the number of degrees awarded by degree level, (b) increases in degrees awarded in designated high-need areas consistent with priorities of the State, (c) incremental baccalaureate degrees awarded to needy Arizona residents, (d) improvements in graduation rates, and (e) in the average number of years to graduation for students entering as freshmen.

General Fund 760.0

**Biomedical Informatics** 2,000.0

The Executive recommendation includes \$2 million in funding for the Biomedical Informatics program. The growth in the State increases the need for bioscience innovation and discovery. With the recommended funding, the program will be able to increase its enrollment and teaching capacity; the number of graduate students enrolled and of graduate concentrations in Biomedical Informatics will double from 10 to 20. The recommended resources will also allow the program to increase the number of medical students receiving Biomedical Informatics instruction.

General Fund 2,000.0

**School of Construction** 1,500.0

The Executive recommends \$1.5 million debt service payments on \$20 million in new 20-year Certificates of Participation (COPs) to support designing and building the Arizona State University (ASU) College of Construction. Other public and private endowment entities will be contributing at least another \$20 million to complement this legislative appropriation.

Surveys have identified that skilled labor shortage is a primary reason for project delays and cost increases. To mitigate this factor and enable our local universities to form the future managers of construction and ensure projects completion, stakeholders from the research, education and construction industry are partnering to erect a world-class program that is focused on construction and associated innovation techniques and disciplines - the ASU College of Construction. The College of Construction will aim at improving the productivity and cost effectiveness of the design and construction industry.

General Fund 1,500.0

	<u>FY 2008</u>
<b>Phoenix Biomedical Campus</b>	5,250.0
<p>The Executive recommendation includes a one-time funding of \$5.25 million to cover the costs of programming, conceptual, and schematic design for the ABC 2 and Education buildings. The ABC 2 building will house research programs of UA College of Medicine-Phoenix, the ASU Department of Biomedical Informatics, and other biomedical research programs from ASU units such as the Biodesign Institute and the College of Life Sciences. The Education Building will have classrooms and educational facilities, such as simulation laboratories, gross anatomy facilities, preclinical training, learning resource center, student services and faculty office administrative space.</p>	
General Fund	5,250.0

<b>Retention- Student and Faculty</b>	15,064.0
<p>The Executive recommendation provides \$15.1 million to increase student and faculty retention. With this funding, the university will improve the delivery of introductory courses that are key to success in each area of major study. These resources, combined with the Executive's recommended 3.5% increase in employee pay, will allow the university to increase stipends provided to faculty and graduate teaching assistants and associates in order to attract and retain the best faculty and brightest graduate students. This will allow the university to increase course availability and reduce class sizes.</p> <p>Funding will also be used to enhance advising. Providing students with frequent and high quality advising leads to higher student retention and graduation rates. Finally, funding will be used to create a new enrollment management system that will allow advisors to focus on the personal advising student needs, rather than on curricular requirements. All of these strategies will allow ASU to improve its student retention rates, to shorten the time it takes to complete a degree, and, ultimately, to increase graduation rates.</p>	
General Fund	15,064.0

<b>Math and Science Teacher Initiative</b>	750.0
<p>The FY 2008 Executive Budget provides \$750,000 to increase the number of math and science teachers in the State. The recommended resources will cover expenses associated with implementing the following components:</p> <ul style="list-style-type: none"> <li>· Middle and High School Component: this consists of bringing middle and high school students to the University's campus for summer programs in an effort to promote the areas of math and science.</li> <li>· Undergraduate and Graduate Scholarships: In an effort to help steer individuals who come to college with an interest in math and science, a scholarship program will be created. Under this program, students receiving scholarships will repay the State through service to Arizona's public schools upon graduation/certification.</li> <li>· Retraining teachers for math and science: through a scholarship program similar to the one offered to undergraduate and graduate students, financial assistance will be provided to existing certified teachers who do not currently meet the highly qualified criteria in math and science, but wish to add one or both of these subject areas to their areas of teaching expertise.</li> </ul>	
General Fund	750.0

<b>Research Infrastructure Financing</b>	14,472.0
<p>In accordance with Laws 2003, Chapter 267, the Executive Budget provides \$14,472,000 to Arizona State University for lease-purchase capital financing for research infrastructure projects. This legislation provides continuing year-to-year General Fund appropriations starting in FY 2008 and ending in FY 2031 to the universities for research infrastructure financing.</p>	
General Fund	14,472.0

	<u>FY 2008</u>
<b>Senator Barry Goldwater Papers</b>	(529.0)
<p>The FY 2008 Executive Budget reflects a decrease of (\$529,000) to adjust for a FY 2007 one-time appropriation for processing, cataloguing, and preserving the personal and political files of Senator Barry Goldwater.</p>	
General Fund	(529.0)

**FY 2007 Supplemental Recommendations**

	<u>FY 2007</u>
<b>Collections Adjustment</b>	0.0
<p>Laws 2006, Chapter 344 authorized expenditures of \$204.7 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts are estimated at \$13.1 million.</p>	
General Fund	0.0

**Performance Measures**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
	Actual	Expected	Expected
First professional degrees granted	180	193	206
Percent of graduating seniors who rate their overall university experience as good or excellent	95	96	96
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	68	68	70
Number of Bachelors degrees granted	7,437	7,586	7,738
Percent of agency staff turnover (classified staff only)	12.8	12.5	12.0
Doctorate degrees granted	389	428	470
Masters degrees granted	2,267	2,380	2,499
Average years taken by freshman students to complete a baccalaureate degree program	4.69	4.60	4.50
External dollars received for research and creative activity (in millions of dollars)	179	205	235

**Administrative Costs**

<b>ASU - Tempe</b>	<u>FY 2008</u>
Administrative Costs	11,187.6
Agency Request	1,299,967.0
Administrative Cost Percentage	0.86%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.  
Note:

*The Executive recommends a lump-sum appropriation to the agency.*

**ASU - West**

FY 2008

**Mission:**

To become a comprehensive campus that balances the traditions of liberal arts education with responsiveness to the dynamics of workforce requirements. The West campus' colleges and schools are committed to teaching and research that are innovative, interdisciplinary, collaborative and problem-based.

**Description:**

ASU at the West campus is located in Phoenix and serves more than 8,200 residential and commuter students of diverse ages, ethnicity, and experiences through 33 baccalaureate programs, eight master's programs and eight certificate programs. The West campus focuses on developing a learning community that addresses the needs of a diverse metropolitan environment. It does this by offering learner-centered academic programs that enhance learning through teaching, service and enrichment opportunities; promoting discovery and innovation; pursuing new knowledge; introducing insights and creative ideas through instruction; encouraging direct involvement in new fields of inquiry; investigating important community-based issues; and integrating with the community through service based on scholarship.

<b>Agency Summary</b>				
<u>Program / Cost Center</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Approp.</u>	<u>FY 2008 Agency Req.</u>	<u>FY 2008 Exec Rec</u>
Instruction	32,192.8	35,741.4	38,535.7	37,104.2
Academic Support	12,361.3	13,889.6	13,889.6	13,889.6
Student Services	5,205.6	6,050.1	6,050.1	6,050.1
Institutional Support	14,989.3	15,860.1	15,860.1	15,940.1
Agency Total	64,749.0	71,541.2	74,335.5	72,984.0
<b>Category</b>				
FTE	793.0	816.0	845.5	831.3
Personal Services	35,946.7	41,305.2	43,148.8	42,295.2
ERE Amount	9,169.9	10,605.6	11,233.6	10,842.0
Prof. And Outside Services	7,987.3	8,751.1	8,751.1	8,751.1
Travel - In State	59.8	108.6	108.6	108.6
Travel - Out of State	316.6	28.5	28.5	28.5
Library Acquisitions	1,338.3	1,231.0	1,231.0	1,231.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	6,314.3	5,874.6	6,106.3	6,011.6
Equipment	2,016.1	2,036.6	2,127.6	2,116.0
Transfers Out	1,600.0	1,600.0	1,600.0	1,600.0
Agency Total	64,749.0	71,541.2	74,335.5	72,984.0
<b>Fund</b>				
General Fund	44,844.3	49,095.8	51,890.1	50,538.6
ASU Collections - Appropriated	18,304.7	20,845.4	20,845.4	20,845.4
Technology and Research Initiative Fund	1,600.0	1,600.0	1,600.0	1,600.0
Agency Total	64,749.0	71,541.2	74,335.5	72,984.0

**Executive Recommendations**

FY 2008

**Standard Adjustments**

<b>Risk Standard Adjustment</b>	80.0
General Fund	80.0

**Executive Issues**

**Enrollment Growth** 1,362.8

The Executive recommendation uses the traditional 22:1 funding formula that provides an additional faculty position, half of a support position, and operating and equipment costs associated with those positions for each additional 22 full-time students. Based on the three-year rolling average used in the formula, the ASU-West enrollment increase is projected to be 224. The Executive recommendation provides \$6,084 per student.

General Fund 1,362.8

**FY 2007 Supplemental Recommendations**

FY 2007

**Collections Adjustment**

0.0

Laws 2006, Chapter 344 authorized expenditures of \$19.3 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts are estimated at \$1.5 million.

General Fund 0.0

**Performance Measures**

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>
Percent of graduating seniors who rate their overall university experience as good or excellent	96	97	97
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	61	63	63
Number of degrees granted	1,800	1,900	2,000
Number of Bachelors degrees granted	1,594	1,675	1,750
Number of Masters degrees granted	236	225	250
Fall semester enrollment (full-time equivalent)	6,309	6,529	6,807
Percent of agency staff turnover (classified staff only)	16.7	16.2	15.8

**Administrative Costs**

<u>ASU - West</u>	<u>FY 2008</u>
Administrative Costs	2,930.0
Agency Request	99,085.0
Administrative Cost Percentage	2.96%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

Note:

*The Executive recommends a lump-sum appropriation to the agency.*

## Attorney General - Department of Law

**Mission:**

To provide comprehensive legal protection to the citizens of Arizona and quality legal services to the state agencies of Arizona.

**Description:**

The Office of the Attorney General was created by Article V, Section I of the Arizona Constitution. The Attorney General is an elected position and holds office for a four-year term. Powers of the Attorney General are conferred by the Arizona Constitution and by statute. The fundamental obligation of the Attorney General is to act as legal advisor to all state agencies except those few exempted by law. Additionally, primary responsibilities include prosecuting and defending proceedings in which the State has an interest and rendering written opinions upon questions of law.

To accomplish these responsibilities, the Department of Law is comprised of seven divisions. These divisions are: the Child and Family Protection Division, the Civil Division, the Civil Rights Division, the Criminal Division, the Public Advocacy Division, the Administrative Operations Division, and Executive Administration. Each division is further organized into sections, which specialize in a particular area of practice.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Legal Services	44,674.1	50,048.9	50,733.8	50,663.5
Central Administration	9,126.9	10,404.6	9,997.8	8,791.2
Agency Total	53,801.0	60,453.5	60,731.6	59,454.7
<i>Category</i>				
FTE	619.9	637.9	645.9	645.9
Personal Services	32,256.3	37,508.5	37,957.8	37,957.8
ERE Amount	8,884.8	10,571.9	10,702.4	10,698.2
Prof. And Outside Services	1,920.0	1,291.1	1,085.2	1,084.5
Travel - In State	299.7	258.5	266.7	263.9
Travel - Out of State	124.6	92.1	101.7	101.7
Aid to Others	2,496.8	2,706.2	2,706.2	2,706.2
Other Operating Expenses	5,973.4	6,279.6	6,975.3	5,696.8
Equipment	840.3	833.8	24.5	33.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1,005.1	911.8	911.8	911.8
Agency Total	53,801.0	60,453.5	60,731.6	59,454.7
<i>Fund</i>				
General Fund	25,209.8	22,495.5	22,619.5	21,372.0
Consumer Protection/Fraud Revolving Fund	1,748.9	2,135.0	2,135.7	2,135.7
Attorney General Antitrust Revolving	307.4	232.4	232.5	232.5
Attorney General Collection Enforcement	4,339.3	4,585.2	4,586.4	4,586.4
Attorney General Agency Services Fund	11,188.5	12,027.3	12,040.8	12,018.8
Victims Rights Fund	3,019.8	3,266.4	3,267.9	3,265.0
Risk Management Fund	7,987.3	9,214.2	9,216.1	9,216.1
Attorney General Legal Services Cost Allocation Fund	0.0	6,497.5	6,632.7	6,628.2
Agency Total	53,801.0	60,453.5	60,731.6	59,454.7

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Grand Jury	159.2	160.1	160.1	160.1
SLI Victims' Rights	3,019.8	3,266.4	3,267.9	3,265.0
SLI Military Airport Planning	64.7	100.0	100.0	100.0

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	11.4	11.4
General Fund	4.0	4.0
Consumer Protection/Fraud Revolving Fund	0.4	0.4
Attorney General Antitrust Revolving Fund	0.1	0.1
Attorney General Collection Enforcement Fund	0.9	0.9
Attorney General Agency Services Fund	2.5	2.5
Victims Rights Fund	0.1	0.1
Risk Management Fund	1.9	1.9
Attorney General Legal Services Cost Allocation Fund	1.5	1.5
<b>AZNET Adjustment</b>	4.9	4.9
General Fund	3.2	3.2
Consumer Protection/Fraud Revolving Fund	0.3	0.3
Attorney General Collection Enforcement Fund	0.3	0.3
Attorney General Agency Services Fund	1.1	1.1
<b>Rent Standard Adjustment</b>	545.9	(685.6)
General Fund	534.6	(672.0)
Attorney General Collection Enforcement Fund	0.0	0.0
Attorney General Agency Services Fund	9.9	(12.1)
Victims Rights Fund	1.4	(1.5)
Risk Management Fund	0.0	0.0
<b>Risk Standard Adjustment</b>	70.2	70.2
General Fund	70.2	70.2

**Executive Issues**

**Post-Conviction Appeals** FY 2008 214.7 FY 2009 200.5

The U.S. Supreme Court held, in *Ring v. Arizona*, that an Arizona capital murder defendant is entitled to have a jury, rather than a judge, determine the presence of aggravating circumstances. The Legislature amended Arizona's sentencing statute to require jury sentencing in capital cases. As a result, the percentage of cases in which the death penalty has been imposed under the new jury-sentencing statute has increased from 25% to 60%. There are currently more than 120 cases in Maricopa County alone that are being pursued as death penalty cases.

In addition the Attorney General's Office is processing cases that resulted from the holding in *Atkins v. Virginia* in which the U.S. Supreme Court held that the Eight Amendment prohibits the execution of mentally retarded offenders. Since this ruling, ten death row inmates have alleged that they are mentally retarded. These cases face time-consuming and resource-intensive hearings, with analysis focusing on a case-by-case basis.

The Executive recommends \$214,700 in FY 2008 and \$200,500 in FY 2009 from the General Fund to add 3.0 FTE positions to handle post conviction appeals. The recommendation provides two attorneys and one legal assistant in the post-conviction appeals unit.

General Fund 214.7 200.5

**Criminal Prosecution of Elder Abuse** FY 2008 91.7 FY 2009 81.9

In FY 2006, the Department of Economic Security substantiated 2,672 cases of abuse, neglect and financial exploitation involving vulnerable adults. It is estimated that at least 12,724 instances of elder abuse occur in Arizona every single year, and over 10,000 go unreported by elderly victims who are living in silent fear. The Executive recommends \$91,700 from the General Fund for FY 2008 and \$81,900 in FY 2009 to add 1.0 FTE position for the prosecution of elder abuse crimes.

General Fund 91.7 81.9

**Antitrust Enforcement** FY 2008 133.7 FY 2009 129.2

During the past two years, the antitrust unit (ATU) has demonstrated its worth by prosecuting cases that have distributed nearly \$6 million to Arizona consumers and more than \$2.5 million to the State. The Executive recommends \$133,700 in FY 2008 and \$129,200 in FY 2009 to add 1.0 FTE assistant Attorney General position to the ATU, to increase Arizona's participation in multi-state cases, investigate and prosecute more local cases, and recover money for the State.

Attorney General Legal Services Cost Allocation Fund 133.7 129.2

**Tobacco Enforcement** FY 2008 223.0 FY 2009 206.1

Since 1999, Arizona has received over \$700 million in master settlement agreement (MSA) payments, including \$92 million in FY 2006 dedicated to AHCCCS. However, Arizona's MSA payments could be in jeopardy if manufacturers can show that they have suffered a "market share loss;" if the MSA was a "significant factor" in contributing to the market share loss for the year in question, and if the State fails to diligently enforce its escrow statutes. To withstand manufacturers' challenges, the Executive recommends \$223,000 in FY 2008 and \$206,100 in FY 2009 from the General Fund to add 3.0 FTE positions for the tobacco enforcement unit within the Attorney General's Office.

General Fund 223.0 206.1

**Case Management System Support and Maintenance** FY 2008 (1,017.4) FY 2009 (1,017.4)

Regular maintenance and user training are needed to maximize the effectiveness of the new legal case management system for the Attorney General's Office. Regular training will allow the user community to understand and utilize all of the system features and capabilities. The hardware maintenance costs will provide technical support and part replacement services. Software maintenance costs will provide technical support, bug fix, and upgrade protective services.

The FY 2006 appropriation included \$1.5 million in funding for the final year of a three-year project to install and upgrade the case management system.

The Executive recommends retaining \$482,600 of the \$1.5 million appropriation to provide the ongoing operational cost of the new case management system. Included in the cost is \$149,200 to retain two information service section staff funded in FY 2007 to maintain the system and \$333,400 for annual software/hardware technical support and subscription services.

General Fund (1,017.4) (1,017.4)

**Performance Measures**

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Percentage of cases resolved using voluntary settlement agreements	6.0	7.0	7.0	7.0
➤ <i>The percentage of total cases resolved through voluntary settlement agreements is lower because of shorter timeframes in which to settle by this means. Timeframes have been narrowed due to our own internal policies as well as to greater enforcement of statutory and federal contract requirements.</i>				
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	81	90	90	90
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.23	7.20	7.20	7.20
Days to respond to a request for a legal opinion	59	60	60	60
➤ <i>FY2005 figures reflect a high number of same-day and one-day turnarounds.</i>				
Percent of agency staff turnover	18.89	18.50	18.50	18.50

**Administrative Costs**

	FY 2008	FY 2009
Administrative Costs	5,498.2	5,498.2
Agency Request	92,432.0	91,412.0
Administrative Cost Percentage	5.95%	6.01%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## Auditor General

**Mission:**

To independently provide the Legislature, government decision-makers, and the public with impartial, relevant information, specific recommendations, and technical assistance to improve state and local government operations.

**Description:**

The Auditor General is appointed by the Joint Legislative Audit Committee and approved by a concurrent resolution of the Legislature. By law, the Auditor General is required to express an opinion on the financial statements of audited entities, and determine compliance with applicable federal and Arizona laws and conduct comprehensive performance evaluations of state agencies and the programs they administer. In addition, the Auditor General is required to conduct performance audits of school districts and monitor the percentage of dollars spent in the classroom. Beginning in fiscal year 2006-2007, the Legislature appropriated monies for the Auditor General to conduct performance and financial audits of English Language Learner programs.

**Special Note:**

Pursuant to A.R.S. § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2008 and FY 2009 Executive Recommendations, the FY 2007 Appropriations were used for the Legislative branch recommendations.

### Agency Summary

<i>Program / Cost Center</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Auditor General	12,551.0	17,891.9	17,891.9	17,891.9
Agency Total	12,551.0	17,891.9	17,891.9	17,891.9
<i>Category</i>				
FTE	184.4	209.4	209.4	209.4
Personal Services	8,579.7	12,078.9	12,078.9	12,078.9
ERE Amount	2,399.8	3,349.2	3,349.2	3,349.2
Prof. And Outside Services	456.8	649.1	649.1	649.1
Travel - In State	128.6	290.8	290.8	290.8
Travel - Out of State	18.2	4.5	4.5	4.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	793.7	952.1	952.1	952.1
Equipment	174.2	567.3	567.3	567.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	12,551.0	17,891.9	17,891.9	17,891.9
<i>Fund</i>				
General Fund	12,551.0	17,891.9	17,891.9	17,891.9
Agency Total	12,551.0	17,891.9	17,891.9	17,891.9

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI English Language Learners	0.0	2,500.0	2,500.0	2,500.0
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## Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Expected	Expected	Expected
Percentage of single audit reports accepted by cognizant agency	100	100	100	100
Percentage of administrative recommendations implemented or adopted within two years for performance audits	98	90	90	90
Percentage of single audit recommendations implemented or adopted within one year for financial audits	45	65	65	65
Percentage of legislative recommendations implemented or adopted within two years	64	60	60	60
Percentage of staff turnover	21	20	20	20

## Administrative Costs

	FY 2008	FY 2009
Administrative Costs	1,311.3	1,311.3
Agency Request	20,271.0	20,271.0
Administrative Cost Percentage	6.47%	6.47%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

# Automobile Theft Authority

FY 2008 FY 2009

**Mission:**

To deter vehicle theft through a statewide cooperative effort by supporting law enforcement activities, vertical prosecution, and public awareness/community education programs.

**Description:**

The Arizona Automobile Theft Authority (AATA) analyzes the crime of vehicle theft, develops deterrence strategies, and promotes successful methods to address the problem. Funding is used to support law enforcement activities, vertical prosecution, and public awareness/community education programs designed to combat and deter vehicle theft statewide.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Automobile Theft Authority	4,973.7	5,251.6	5,444.4	5,851.9
Agency Total	4,973.7	5,251.6	5,444.4	5,851.9
<i>Category</i>				
FTE	6.0	6.0	6.0	6.0
Personal Services	265.3	327.6	327.6	327.6
ERE Amount	80.8	122.9	123.0	123.0
Prof. And Outside Services	24.8	10.4	10.4	10.4
Travel - In State	2.7	2.5	2.5	2.5
Travel - Out of State	9.3	12.5	12.5	12.5
Aid to Others	4,353.8	4,586.5	4,782.6	5,190.1
Other Operating Expenses	219.8	184.2	180.8	180.8
Equipment	17.2	5.0	5.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	4,973.7	5,251.6	5,444.4	5,851.9
<i>Fund</i>				
Automobile Theft Authority Fund	4,973.7	5,251.6	5,444.4	5,851.9
Agency Total	4,973.7	5,251.6	5,444.4	5,851.9

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Auto Theft Authority Grants	4,371.4	4,554.7	4,750.8	5,158.3
SLI Reimbursable Programs	0.0	50.0	50.0	50.0

**Executive Recommendations**

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Risk Standard Adjustment</b>	1.0	1.0
Automobile Theft Authority Fund	1.0	1.0
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
Automobile Theft Authority Fund	0.1	0.1
<b>AZNET Adjustment</b>	(4.4)	(4.4)
Automobile Theft Authority Fund	(4.4)	(4.4)

**Executive Issues**

**Pay Parity for Grant Funded Positions** 106.1 218.6

The Executive recommends an increase of \$106,100 in FY 2008 and \$218,600 in FY 2009 for salary increases for positions funded by Auto Theft Authority grants. The Authority pays salary expenses for vehicle theft prosecutors at the county level and for law enforcement officers on the vehicle theft task force. These agencies have approved salary increases for their employees; however, positions funded by the Auto Theft Authority grants did not receive pay increases, leaving a salary inequity between positions funded by the grants and those funded by other sources. The funding will pay to bring the salaries of the 16 filled sworn Department of Public Safety positions on the task force in line with other Department officers and will provide an average 5% increase to attorneys paid for through the vertical prosecution grant program.

Automobile Theft Authority Fund 106.1 218.6

**Vehicle Theft Prosecution Grants** 0.0 150.0

Arizona continues to be plagued by the nation's second-worst auto theft rate. The Executive recommends \$150,000 in FY 2009 to expand the vertical prosecution program. This program allows one attorney to prosecute a vehicle theft case from start to close instead of passing the case from attorney to attorney as it goes through the criminal justice process. This results in more successful prosecutions. The additional funding will pay for one additional attorney, a part-time investigative support position and two clerical support positions. The combination of the additional attorney and the efficiencies gained by the support positions is expected to result in an additional 150 convictions statewide.

Automobile Theft Authority Fund 0.0 150.0

**Vehicle Theft Enforcement Grants** 0.0 195.0

Arizona continues to be plagued by the nation's second-worst auto theft rate. The Executive recommends \$195,000 in FY 2009 to increase enforcement efforts by the vehicle theft task force. Without the funding, monies in the Auto Theft Authority Fund will remain stagnant and will not be used to immediately combat auto theft in Arizona. The funding will pay for an additional 3,900 hours of officer overtime and is expected to result in the arrest of an additional 25 auto thieves, the recovery of 200 stolen vehicles and the shutdown of four chop shops.

Automobile Theft Authority Fund 0.0 195.0

**Professional Training Grants** 70.0 0.0

The Executive recommends \$70,000 in FY 2008 to increase participation in the International Association of Auto Theft Investigators. The conference will be held in the Phoenix area in FY 2008, and the Authority would like to take advantage of this opportunity to train law enforcement officers around the state in the latest auto theft enforcement and investigation techniques. Without this funding, Arizona will miss this important opportunity to help law enforcement officers gain an advantage on auto theft criminals. The funding is expected to attract approximately 200 additional officers who would not otherwise attend the conference.

Automobile Theft Authority Fund 70.0 0.0

**Mobile License Plate Reader Grants** 20.0 40.0

The Executive recommends \$20,000 in FY 2008 and \$40,000 in FY 2009 for grants to purchase mobile license plate readers (LPR). Mobile LPRs are very effective at detecting stolen vehicles, and the Authority expects law enforcement to be able to arrest 25 auto thieves per year for each LPR purchased. The grant will pay for one LPR in FY 2008 and two in FY 2009.

Automobile Theft Authority Fund 20.0 40.0



### Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Expected</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Number of vehicle theft rate statewide (# per 100,000 population)	n/a	950	940	930
➤ <i>FY 2005 actual is not available because data is collected on a calendar year basis using data provided by the FBI Unified Crime Report and is not available until October of the following calendar year.</i>				
Customer satisfaction rating (scale of 1-3, 1 highest rating)	1	1	1	1
Number of felony arrests by Task Force	303	300	300	300
Number of "chop shops" investigated by Task Force	41	40	40	40
Return on investment (for every dollar funded by the Arizona Auto Theft Authority amount recovered by Task Force)	12.37	12.00	12.00	12.00

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	372.0	372.0
Agency Request	5,452.0	5,992.0
Administrative Cost Percentage	6.82%	6.21%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## Board of Barber Examiners

FY 2008 FY 2009

### Mission:

To preserve the public welfare and health through the development and enforcement of adequate sanitation procedures, rules, and laws governing barbers and barbering establishments.

### Description:

The Arizona Board of Barbers communicates with licensees regarding proper sanitation methods and changes in the law; administers barbering examinations; grants and renews licenses; inspects barbering establishments; investigates consumer complaints regarding unlawful activities; and takes effective measures to resolve complaints, including holding hearings, levying fines, and suspending or revoking licenses.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Licensing and Regulation	201.4	300.5	331.0	314.4
Agency Total	201.4	300.5	331.0	314.4
<b>Category</b>				
FTE	4.0	4.0	4.0	4.0
Personal Services	120.6	153.6	153.6	153.6
ERE Amount	39.3	53.0	53.0	53.0
Prof. And Outside Services	4.5	18.9	18.9	18.9
Travel - In State	10.6	44.0	44.0	44.0
Travel - Out of State	0.0	1.3	3.3	3.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	26.2	29.7	40.6	41.6
Equipment	0.2	0.0	17.6	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	201.4	300.5	331.0	314.4
<b>Fund</b>				
Barber Examiners Board	201.4	300.5	331.0	314.4
Agency Total	201.4	300.5	331.0	314.4

### Executive Recommendations

#### Standard Adjustments

	FY 2008	FY 2009
<b>AZNET Adjustment</b>	0.1	0.1
Barber Examiners Board Fund	0.1	0.1
<b>Central Services Bureau Adjustment</b>	0.5	0.5
Barber Examiners Board Fund	0.5	0.5
<b>Risk Standard Adjustment</b>	0.6	0.6
Barber Examiners Board Fund	0.6	0.6
<b>Rent Standard Adjustment</b>	0.0	0.0
Barber Examiners Board Fund	0.0	0.0

### Executive Issues

**License Photographs and Printing Costs** 5.6 5.6  
The Executive recommends an increase of \$5,600 in FY 2008 and FY 2009 to pay for increased printing costs. Two factors are driving up the total cost of printing: the printing costs per license, and the number of licenses printed and mailed.

Barber Examiners Board Fund	5.6	5.6
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**Replacement Equipment/Computers** 17.6 1.0

The Executive recommends an increase of \$17,600 in FY 2008 and \$1,000 in FY 2009 to upgrade equipment and computers. The additional funding will pay for a new copier, four personal computers, one laptop computer, printers and software. Staff plans to replace its five-year-old computer system and a malfunctioning copier with the additional funding. This funding will enable staff to quickly and accurately process all complaints, questions, inspection information and new license requests.

Barber Examiners Board Fund	17.6	1.0
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**Barber Newsletter** 4.1 4.1

The Executive recommends \$4,100 for the Board to issue a newsletter to barber shop owners. The newsletter will include information on barber school schedules, a Director's message, new Board member introductions, an AZ Barbers Spotlight, law changes, and public reproof of barbers in violation of Arizona standards. The funding will enable the Board to distribute the newsletter to about 1,750 barber shops statewide.

Barber Examiners Board Fund	4.1	4.1
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**Barbers Conference** 2.0 2.0

The Executive recommends \$2,000 for one staff member to attend two annual barber conferences in FY 2008 and FY 2009. The conference provides a forum whereby staff can gather and exchange information on best practices to better serve the industry and public in Arizona.

Barber Examiners Board Fund	2.0	2.0
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### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of barber/instructor and shops/schools licenses	6620	7282	8008	8808
Number of complaints received	350	350	350	350
Average number of calendar days from receipt of application to issuance or denial	2.6	3	3	3
Number of inspections conducted	1022	2,000	3,200	3,200

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	13.2	13.2
Agency Request	343.0	327.0
Administrative Cost Percentage	3.85%	4.04%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Board of Behavioral Health Examiners

FY 2008 FY 2009

### Mission:

To establish and maintain standards of qualifications and performance for licensed behavioral health professionals in the fields of counseling, marriage and family therapy, social work, and substance abuse counseling and to regulate the practice of licensed behavioral health professionals for protection of the public.

### Description:

The Board licenses and biennially renews licensure for 8,000 behavioral health professionals, which requires that these professionals meet minimum standards of education, experience, and competency as measured by examination. The Board also receives and investigates complaints, takes necessary disciplinary action, and responds to inquiries from consumers regarding the licensure status and complaint history of individual behavioral health professionals.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Licensing and Regulation	1,144.2	1,366.2	1,330.9	1,318.3
Agency Total	1,144.2	1,366.2	1,330.9	1,318.3
<i>Category</i>				
FTE	13.0	13.0	17.0	17.0
Personal Services	477.3	594.9	700.1	700.1
ERE Amount	153.2	225.4	264.3	264.3
Prof. And Outside Services	235.8	358.7	158.7	158.7
Travel - In State	7.9	10.0	10.0	10.0
Travel - Out of State	1.0	8.3	8.3	8.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	145.9	165.8	171.4	173.8
Equipment	120.5	3.1	18.1	3.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	2.6	0.0	0.0	0.0
Agency Total	1,144.2	1,366.2	1,330.9	1,318.3
<i>Fund</i>				
Behavioral Health Examiner Fund	1,144.2	1,366.2	1,330.9	1,318.3
Agency Total	1,144.2	1,366.2	1,330.9	1,318.3

### Executive Recommendations

#### Standard Adjustments

	FY 2008	FY 2009
<b>Human Resources Prorata Adjustment</b>	0.2	0.2
Behavioral Health Examiner Fund	0.2	0.2
<b>AZNET Adjustment</b>	(3.2)	(3.2)
Behavioral Health Examiner Fund	(3.2)	(3.2)
<b>Central Services Bureau Adjustment</b>	2.0	2.0
Behavioral Health Examiner Fund	2.0	2.0
<b>Rent Standard Adjustment</b>	5.2	7.6
Behavioral Health Examiner Fund	5.2	7.6
<b>Risk Standard Adjustment</b>	1.6	1.6
Behavioral Health Examiner Fund	1.6	1.6

### Executive Issues

#### Investigation Caseload

91.2 81.2

In FY 2003, as set forth in Laws 2003, Chapter 65, licensure under the Board was changed from optional to required for behavioral health professionals. The changes in licensure requirements exponentially increased the Board's licensure base, complaint caseload, and overall workload. The number of complaints received by the Board has continued to increase, with the Board receiving 178 complaints in FY 2006. The Board has a backlog of 215 complaints and an average complaint resolution time of 302 days. In FY 2003, the Board processed nine serious harm complaints; by FY 2006, the Board processed 23 such complaints, an increase of 256%. The Executive recommends \$91,200 in FY 2008 and \$81,200 in FY 2009 to hire 2.0 FTE internal investigators. Each investigator would complete an average of 48 investigations per year, allowing the Board to reduce its average complaint resolution time from 302 days to 180 by FY 2009.

Behavioral Health Examiner Fund 91.2 81.2

#### Licensure Workload

67.7 62.7

Since implementation of licensure in July 2004, the Board's base of regulated professionals has increased by 37% to 8,200 licensees. Applications for licensure have increased at a similar rate. The Executive recommends \$67,700 and 2.0 FTE positions in FY 2008 and \$62,700 in FY 2009 to address the increased licensure workload. The additional staff will allow the Board to complete 97% of its application reviews with 180 days in FY 2008 and reduce the average license renewal time from 53 days to 40 in FY 2008.

Behavioral Health Examiner Fund 67.7 62.7

#### Back Out One-time Funding

(200.0) (200.0)

The Executive recommends removing the one-time funding of (\$200,000) for contract investigators.

Behavioral Health Examiner Fund (200.0) (200.0)

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of new and existing licenses issued	8,200	8,000	9,140	9,575
Average number of days to renew a license from receipt of application to issuance	53	50	50	50
Average days to resolve a complaint	302	300	300	300
Number of complaints received about licensees	178	200	225	250

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	88.8	88.8
Agency Request	1,366.0	1,366.0
Administrative Cost Percentage	6.50%	6.50%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Arizona Biomedical Research Commission

**Mission:**

To advance medical research within the state of Arizona.

**Description:**

The Commission awards contracts for medical research projects studying the causes, epidemiology and diagnosis of disease; the formulation of cures; medically accepted treatment; and prevention of diseases. The Commission oversees the projects to ensure contract compliance and serves as the technology transfer agent for discoveries made using state funding. The Commission also awards and manages additional contracts designed to advance biotechnology in the academic, non-profit and for-profit sectors in Arizona.

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### Agency Summary

#### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	595.2	595.2
Agency Request	16,014.0	16,014.0
Administrative Cost Percentage	3.72%	3.72%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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## State Capital Post-Conviction Public Defender Office

**Mission:**

To help convicted persons who are on death row through the appeals process.

**Description:**

SB 1376 created a new State Capital Post-Conviction Public Defender Office to be established January 1, 2007. All capital convictions are automatically appealed to the state Supreme Court and this new office, to be funded by the state, would represent defendants during the direct appeal phase, also known as the post-conviction relief (PCR) proceeding. Currently, the counties provide defense for PCR cases and receive a 50% reimbursement from the state. SB 1376 eliminates the counties' current role in these proceedings and shift the full cost burden to the state.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Capital Post-Conviction Public Defender	0.0	220.0	721.7	721.7
Agency Total	0.0	220.0	721.7	721.7
<i>Category</i>				
FTE	0.0	0.0	7.0	7.0
Personal Services	0.0	110.8	449.0	449.0
ERE Amount	0.0	33.2	134.7	134.7
Prof. And Outside Services	0.0	25.6	104.0	104.0
Travel - In State	0.0	4.9	20.0	20.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	3.5	14.0	14.0
Equipment	0.0	42.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	0.0	220.0	721.7	721.7
<i>Fund</i>				
General Fund	0.0	220.0	721.7	721.7
Agency Total	0.0	220.0	721.7	721.7

### Executive Recommendations

FY 2008    FY 2009

**Executive Issues**

**Annualizing Funding** 501.7    501.7

The total appropriation for the State Capital Post Conviction Public Defender's Office is \$220,000 in FY 2007. However, the General Fund will be reimbursed by the counties for the work the State performs on their behalf. The anticipated refund to the General Fund for FY 2007 is \$142,707.

Starting in FY 2008, the Office will be staffed with 7.0 FTE, including three attorneys, one investigator, one paralegal assistant and one administrative assistant. The operating budget for the Office in both FY 2008 and FY 2009 will be \$721,700, with an anticipated \$258,480 being deposited back into the General Fund in the form of county reimbursement.

General Fund	501.7	501.7
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## State Board for Charter Schools

FY 2008   FY 2009

**Mission:**

To foster accountability in charter schools, which will improve student achievement through market choice.

**Description:**

The Arizona State Board of Charter Schools grants charters to qualifying applicants and exercises general and specific supervision over the schools that it sponsors.

<u>Program / Cost Center</u>	<b>Agency Summary</b>			
	<u>FY 2006 Actual</u>	<u>FY 2007 Approp.</u>	<u>FY 2008 Exec Rec</u>	<u>FY 2009 Exec Rec</u>
State Board for Charter Schools	720.1	785.1	1,357.5	1,045.2
Agency Total	720.1	785.1	1,357.5	1,045.2
<b>Category</b>				
FTE	8.0	8.0	11.0	11.0
Personal Services	401.9	434.7	589.7	589.7
ERE Amount	146.9	159.0	204.6	204.6
Prof. And Outside Services	61.5	69.2	424.0	124.0
Travel - In State	9.2	13.0	13.0	13.0
Travel - Out of State	4.6	8.0	8.0	8.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	91.6	99.2	103.9	103.9
Equipment	4.4	2.0	14.3	2.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	720.1	785.1	1,357.5	1,045.2
<b>Fund</b>				
General Fund	720.1	785.1	1,357.5	1,045.2
Agency Total	720.1	785.1	1,357.5	1,045.2

### Executive Recommendations

<b>Standard Adjustments</b>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Human Resources Prorata Adjustment</b>		
General Fund	0.2	0.2
<b>AZNET Adjustment</b>		
General Fund	(1.3)	(1.3)
<b>Central Services Bureau Adjustment</b>		
General Fund	2.0	2.0
<b>Risk Standard Adjustment</b>		
General Fund	1.0	1.0

### Executive Issues

**Contract Renewal and Service Resources** 262.4   253.4  
 OSPB recommends \$262,400 in FY 2008 and \$253,400 in FY 2009 for 3 full-time equivalent (FTE) positions, legal services and administrative costs. The Board requires additional staff to assist with the Board's oversight responsibilities associated with charter school contract review, renewal and oversight. A.R.S. §15-183 requires the Board to renew contracts after the initial contract period ends; the first round of renewals begin in FY 2009. Additionally, when a charter school closes, it becomes the Board's responsibility to maintain its records and provide student information when requested.

General Fund	262.4	253.4
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**Charter School Information System** 308.1   4.8

The Executive recommends \$308,100 General Fund for FY 2008 and \$4,800 for FY 2009 for the development of a comprehensive accountability database. This request specifically addresses the first finding of the Auditor General's FY 2003 sunset review, which states that the Board needs a more formalized monitoring approach, and the second sunset recommendation, which encourages an expansion of the Board's current systems to accommodate complaints against its sponsored charters. All but \$4,800 of the FY 2008 recommendation is a one-time expenditure that will be reversed in FY 2009.

General Fund	308.1	4.8
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### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
	Number of sponsorship applications received	31	31	35
<i>➤ This number reflects the total number of unique applications received.</i>				
Number of sponsorship applications approved	14	20	26	29
Number of sponsored charters with one or more sites in operation	364	351	371	397
<i>➤ The numbers include all State Board of Education sponsored schools since the Charter School Board has agreed to provide oversight for these schools.</i>				
Number of sponsored charter school sites in operation	478	470	481	497
<i>➤ The numbers include all State Board of Education sponsored schools since the Charter School Board has agreed to provide oversight for these schools.</i>				
Number of annual on-site monitoring visits	77	150	160	165
Customer satisfaction survey (Scale 1-8)	6.9	7.3	7.4	7.5
Number of annual complaints regarding sponsored schools	166	170	175	180

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	37.5	37.5
Agency Request	1,356.0	1,044.0
Administrative Cost Percentage	2.77%	3.59%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## State Board of Chiropractic Examiners

FY 2008   FY 2009

**Mission:**

To protect the health, welfare, and safety of Arizona citizens who seek and use chiropractic care.

**Description:**

The Board of Chiropractic Examiners conducts examinations, evaluates applications from chiropractors seeking initial or renewal of licensure, as well as from persons seeking participation in Board-approved preceptorship or chiropractic assistant programs. The Board investigates backgrounds of applicants for licensure and complaints made against chiropractors and conducts administrative hearings as required. The Board provides information to the public concerning applicants, licensees, and regulatory actions taken. These functions are accomplished through a fees-financed program of examination, licensure, and regulation.

<b>Agency Summary</b>				
<u>Program/Cost Center</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec Rec</u>	<u>Exec Rec</u>
Licensing and Regulation	460.3	509.2	506.2	508.0
Agency Total	460.3	509.2	506.2	508.0
<b>Category</b>				
FTE	5.0	5.0	5.0	5.0
Personal Services	239.6	244.0	244.0	244.0
ERE Amount	62.4	68.4	68.4	68.4
Prof. And Outside Services	81.2	106.9	99.9	99.9
Travel - In State	5.0	7.8	7.8	7.8
Travel - Out of State	2.8	5.5	5.5	5.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	63.3	76.6	80.6	82.4
Equipment	3.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	2.4	0.0	0.0	0.0
Agency Total	460.3	509.2	506.2	508.0
<b>Fund</b>				
Chiropractic Examiners Board	460.3	509.2	506.2	508.0
Agency Total	460.3	509.2	506.2	508.0

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>AZNET Adjustment</b>	(0.4)	(0.4)
Chiropractic Examiners Board Fund	(0.4)	(0.4)
<b>Central Services Bureau Adjustment</b>	2.3	2.3
Chiropractic Examiners Board Fund	2.3	2.3
<b>Rent Standard Adjustment</b>	1.8	3.6
Chiropractic Examiners Board Fund	1.8	3.6
<b>Risk Standard Adjustment</b>	0.3	0.3
Chiropractic Examiners Board Fund	0.3	0.3

### Executive Issues

**Information Technology Contracting** (7.0) (7.0)

In FY 2006 the Board added a program specialist FTE position to assume more of the information technology-oriented tasks. The Board has reduced its need for outside IT services, and the Executive recommends a decrease of (\$7,000) in FY 2008 and FY 2009.

Chiropractic Examiners Board Fund (7.0) (7.0)

### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Number of licenses eligible for renewal	2648	2,739	2848	2948
Percent of license renewal applications processed within 15 business days	96	95	95	95
Total number of investigations conducted	210	150	150	150

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	76.8	76.8
Agency Request	514.0	516.0
Administrative Cost Percentage	14.94%	14.88%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Department of Commerce

**Mission:**

To provide state leadership to create and retain quality jobs and strengthen Arizona's economic base.

**Description:**

As the State's principle economic development agency, the Department develops and implements the state's economic development plan directed at creating and retaining quality jobs statewide. Accordingly, the Department implements strategies that promote Arizona's global competitiveness; collects and disseminates economic and business-related information; supports community infrastructure and economic planning in rural areas; facilitates the coordination of the state's workforce development system; supports the expansion of existing businesses, including small and minority-owned businesses; conducts targeted business attraction to enhance economic diversification; and promotes international trade and investment.

**Agency Summary**

<i>Program/Cost Center</i>	<i>Agency Summary</i>			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Administration and Finance	2,199.5	2,455.6	2,603.5	2,601.5
Business Development	3,258.3	3,457.2	4,667.4	4,667.4
Workforce Development	145.3	2,791.7	2,791.7	2,791.7
Community Development	6,373.1	6,897.2	13,049.0	13,049.0
Agency Total	11,976.2	15,601.7	23,111.6	23,109.6
<i>Category</i>				
FTE	74.9	74.9	88.9	88.9
Personal Services	3,148.2	3,589.8	4,379.8	4,379.8
ERE Amount	903.0	1,111.9	1,307.7	1,307.7
Prof. And Outside Services	1,145.4	1,334.9	1,363.8	1,363.9
Travel - In State	104.1	105.4	128.1	128.1
Travel - Out of State	63.5	88.5	88.5	88.5
Aid to Others	325.5	494.0	6,314.0	6,314.0
Other Operating Expenses	1,352.4	1,396.1	2,037.1	2,035.0
Equipment	78.6	55.6	67.1	67.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	4,855.5	7,425.5	7,425.5	7,425.5
Agency Total	11,976.2	15,601.7	23,111.6	23,109.6
<i>Fund</i>				
General Fund	8,560.1	11,983.7	20,815.3	20,813.3
Lottery Fund	219.1	274.6	273.9	273.9
Commerce Development Bond Fund	107.2	139.2	138.9	138.9
Commerce and Economic Development	2,981.2	3,028.6	1,708.3	1,708.3
Oil Overcharge Fund	108.6	175.6	175.2	175.2
Agency Total	11,976.2	15,601.7	23,111.6	23,109.6

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Women & Minority-Owned Business	111.9	121.0	121.0	121.0
SLI Small Business Advocate	109.7	118.8	118.8	118.8
SLI International Trade Offices	1,306.4	1,344.8	2,557.1	2,557.1
SLI CEDC Commission	219.1	274.6	273.9	273.9
SLI Nation Law Center	200.0	200.0	200.0	200.0

SLI Advertising and Promotion	659.2	659.2	659.2	659.2
SLI Sonora Trade Office	25.0	25.0	25.0	25.0
SLI Rural Economic Development	281.9	323.9	324.0	324.0
SLI Economic Development Matching Funds	104.0	104.0	104.0	104.0
SLI Main Street	129.9	130.0	130.0	130.0
SLI Rural Economic Development Initiative (REDI) Matching Grants	45.0	45.0	45.0	45.0
SLI Military Airport Planning	4,893.8	4,905.6	4,905.6	4,905.6

**Executive Recommendations**

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	1.2	1.2
General Fund	1.2	1.2
<b>AZNET Adjustment</b>		
General Fund	0.2	0.2
Commerce and Economic Development Fund	0.1	0.1
<b>Risk Standard Adjustment</b>		
Lottery Fund	(3.8)	(3.8)
Commerce Development Bond Fund	(0.7)	(0.7)
Commerce and Economic Development Fund	(0.3)	(0.3)
Commerce and Economic Development Fund	(2.4)	(2.4)
Oil Overcharge Fund	(0.4)	(0.4)
<b>Rent Standard Adjustment</b>		
General Fund	0.0	0.0
Lottery Fund	0.0	0.0
Commerce Development Bond Fund	0.0	0.0
Commerce and Economic Development Fund	0.0	0.0
Oil Overcharge Fund	0.0	0.0
<b>Executive Issues</b>		
<b>GADA Fund - Increased Capitalization</b>	5,000.0	5,000.0
The Executive recommends \$30 million in additional capitalization, spread over three fiscal years, to the Greater Arizona Development Authority to address communities' infrastructure needs. The recommended amount will enable local communities and tribal governments to finance public infrastructure projects, accelerate project development and lower financing costs through the Authority's technical and financial assistance. It is projected that a \$30 million appropriation will provide an additional \$900 million in bonding capacity.		
General Fund	5,000.0	5,000.0

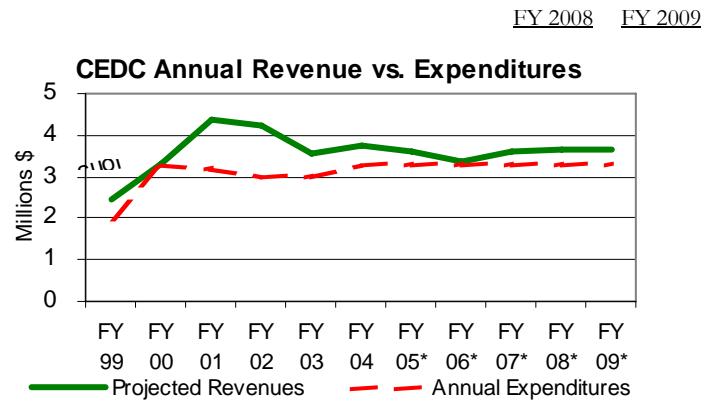


	<u>FY 2008</u>	<u>FY 2009</u>
<b>Economic Growth Alliance</b>	1,151.7	1,151.7
<p>The Executive recommends \$1.2 million and 10.0 FTE positions to develop, implement and support global economic development strategies. The recommendation supports statewide, domestic and international efforts to promote the Department as a Growth Alliance for private-public partnership in the areas of economic planning, business and community development, and infrastructure finance.</p> <p>The Growth Alliance will consist of diverse economic development expertise with the charge to reach out, align and expand technical and business resources to help communities, investors and entrepreneurs. The Growth Alliance will also serve as a clearinghouse for best practices on a variety of planning topics, land use, development, zoning, energy planning, public involvement, infrastructure and other related areas.</p>		
General Fund	1,151.7	1,151.7

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Tax Program Administration</b>	148.4	146.4
<p>The Executive recommends 2.0 FTE positions and \$148,000 in FY 2008 and 2.0 FTE positions and \$146,400 in FY 2009, reflecting a one-time adjustment of (\$2,000). The recommended funding will enable the Department to implement and administer tax incentive programs enacted in the last two years relating to motion picture, healthy forest, solar and “angel” tax credits.</p>		
General Fund	148.4	146.4

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Foreign Direct Investment Program</b>	1,212.2	1,212.2
<p>The Executive recommends \$1.2 million and 2.0 FTE to expand Arizona’s global efforts and strengthen foreign direct investment. This recommendation supports a new foreign direct investment (FDI) grant program to complement the State’s efforts in key overseas markets and targeted industries. This program will encourage public and private partners to coordinate FDI activities with the Department, provide cooperative marketing dollars for new FDI programs, and leverage existing funds. New FDI-focused programs will be launched in Canada, Germany and China to promote business attraction and investment in Arizona, and current FDI programs in Japan, the United Kingdom and Mexico will be enhanced.</p>		
General Fund	1,212.2	1,212.2

	<u>FY 2008</u>	<u>FY 2009</u>
<b>CEDC Fund – Funding Shift and Restoration</b>	0.0	0.0
<p>The Department is at a competitive disadvantage when recruiting new companies because the Commerce and Economic Development Commission is unable to fulfill its role as the strategic “deal closing” agency. The recommendation shifts (\$1.3 million) and (7.0 FTE) from the Commerce and Economic Development Commission (CEDC) Fund to the General Fund. Funding for the CEDC’s financial assistance programs is currently derived from two special instant lottery games conducted each fiscal year by the Lottery Commission. Current statutes require that no more than 21.5% of the revenues from those games be transferred to the CEDC Fund. The recommendation will help restore the integrity of the program and strengthen the State’s efforts for job creation and business investment.</p>		
General Fund	1,318.0	1,318.0
Commerce and Economic Development Fund	(1,318.0)	(1,318.0)



	<b>Performance Measures</b>			
	<u>FY 2006</u> Actual	<u>FY 2007</u> Expected	<u>FY 2008</u> Expected	<u>FY 2009</u> Expected
Percent of surveys marked "very good" or "excellent" from annual survey of Administration Division's internal customers	86	80	80	80
Total number of jobs created by companies participating in the Enterprise Zone program	5346	3,500	3500	na
Capital investment made by companies participating in Enterprise Zone program (property tax and income tax programs) (in millions)	964	625	625	na
Potential foreign investors attracted to Arizona for site visits	7	8	8	8
Number of companies recruited to rural locations	10	10	10	10
Average hourly wage rate per job	23.00	19.00	18.50	18.50
➤ <i>Based on companies receiving business development assistance.</i>				
Jobs created by companies utilizing Commerce Business Development programs	8076	8000	8000	8000
Number of new company relocations, expansions	45	50	50	50
Number of companies assisted	136	130	130	130
Number of workers under contract to be trained	11678	25,000	15000	15000
➤ <i>Forecasted to go through training to increase their job skills.</i>				
Number of projects attracted or facilitated	100	110	120	120

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Administrative Costs</b>	1,641.1	1,641.1
Agency Request	83,436.0	83,436.0
Administrative Cost Percentage	1.97%	1.97%
<p>The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.</p> <p><i>The Executive recommends a lump-sum appropriation to the agency with special line items.</i></p>		

## Arizona Community Colleges

**Mission:**

**Description:**

The Arizona community college system is comprised of 10 community college districts and 1 provisional district. Arizona's community colleges provide programs and training in the arts, sciences and humanities, and vocational education leading to an Associates degree, Certificate of Completion, or transfer to a Baccalaureate degree-granting college or university.

<i>Program/Cost Center</i>	<b>Agency Summary</b>			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Operating State Aid	115,302.6	119,478.3	119,478.3	120,053.0
Capital Outlay State Aid	19,579.7	23,295.6	23,295.6	20,054.0
Equalization Aid	17,443.4	20,012.7	20,012.7	23,493.8
Dine College	0.0	1,750.0	1,750.0	1,750.0
Rural County Reimbursement Subsidy	0.0	1,000.0	1,000.0	0.0
Agency Total	152,325.7	165,536.6	165,536.6	165,350.8
<i>Category</i>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	152,325.7	165,536.6	165,536.6	165,350.8
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Agency Total	152,325.7	165,536.6	165,536.6	165,350.8
<i>Fund</i>				
General Fund	152,325.7	165,536.6	165,536.6	165,350.8
Agency Total	152,325.7	165,536.6	165,536.6	165,350.8

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Operating Cochise	7,828.5	8,349.0	8,349.0	8,401.4
SLI Operating Coconino	3,147.7	3,322.5	3,322.5	3,334.6
SLI Operating Gila	274.6	294.8	294.8	620.5
SLI Operating Graham	5,370.4	5,370.4	5,370.4	5,370.4
SLI Operating Maricopa	54,863.3	57,528.3	57,528.3	57,528.3
SLI Operating Mohave	3,710.0	4,196.9	4,196.9	4,196.9
SLI Operating Navajo	4,412.3	4,412.3	4,412.3	4,412.3
SLI Operating Pima	19,593.5	19,593.5	19,593.5	19,593.5
SLI Operating Pinal	5,915.8	6,014.7	6,014.7	6,052.0
SLI Operating Yavapai	4,738.7	4,738.7	4,738.7	4,820.4
SLI Operating Yuma/La Paz	5,447.8	5,657.2	5,657.2	5,722.7
SLI Capital Outlay Cochise	965.6	1,052.3	1,052.3	1,060.6
SLI Capital Outlay Coconino	383.0	421.3	421.3	423.8
SLI Capital Outlay Gila	61.1	65.5	65.5	133.4
SLI Capital Outlay Graham	535.7	525.8	525.8	510.1
SLI Capital Outlay Maricopa	10,977.9	11,421.9	11,421.9	11,204.0
SLI Capital Outlay Mohave	491.0	597.5	597.5	591.2
SLI Capital Outlay Navajo	576.9	568.9	568.9	505.7
SLI Capital Outlay Pima	3,268.0	3,262.9	3,262.9	3,198.9
SLI Capital Outlay Pinal	768.2	3,789.8	3,789.8	797.6

SLI Capital Outlay Yavapai	686.9	678.5	678.5	703.9
SLI Capital Outlay Yuma/La Paz	865.4	911.2	911.2	924.8
SLI Equalization Cochise	3,441.8	3,857.4	3,857.4	4,669.7
SLI Equalization Graham	10,417.1	11,504.0	11,504.0	13,146.5
SLI Equalization Navajo	2,735.7	3,373.2	3,373.2	4,305.2
SLI Equalization Yuma/La Paz	848.8	1,278.1	1,278.1	1,372.4

### Executive Recommendations

FY 2008

**Executive Issues**

**Rural Reimbursement Subsidy**

(1,000.0)

The FY 2007 Budget includes a one-time appropriation of \$1.0 million for rural reimbursement subsidies to partially offset the cost to counties that are not part of an established community college district. The Executive Recommendation reflects an adjustment for this one-time appropriation.

General Fund (1,000.0)

**One-time Capital Appropriation**

(3,000.0)

The FY 2008 Executive recommends a decrease in the amount of (\$3.0) million to reflect an adjustment for a one-time capital appropriation in the amount for the construction of a regional law enforcement officers training center and firefighting training facility at Central Arizona College in Pinal County.

General Fund (3,000.0)

**Operating State Aid**

574.7

The Executive recommends \$574,700 in increased operating aid for the 11 community college districts. Pursuant to ARS §15-1466, the operating aid formula provides new funding for districts whose most recent audited FTSE count exceeds its highest audited full-time student equivalent (FTSE) count recorded from and after FY 2004. The Executive's recommendation is based on the most recently audited FTSE count of 118,473 for FY 2006, this represents a 1.3% decrease from the prior year's FTSE, and an average of \$1,008 per FTSE count. Six districts are to receive increases: Cochise - \$52,400; Coconino - \$12,100; Gila - \$325,700; Pinal - \$37,300; Yavapai - \$81,700; and Yuma-La Paz - \$65,500. Graham, Maricopa, Mohave, Navajo, Pima, and Pinal experienced decreased enrollment but are held harmless and receive no reduction in State funding.

General Fund 574.7

**Capital Aid**

(241.6)

The FY 2008 Executive recommendation reduces the amount of capital outlay aid by (\$241,600). The capital outlay formula provides \$210 per FTSE for districts with less than 5,000 FTSE and \$160 per FTSE for districts with 5,000 or more FTSE. Six districts are to receive increases: Cochise - \$8,300; Coconino - \$2,500; Gila - \$67,900; Pinal - \$7,800; Yavapai - \$25,400; and Yuma/La Paz - \$13,600. Due to declining enrollment, reductions in capital outlay aid occurred in districts as follows: Graham - (\$15,700); Maricopa - (\$217,900); Mohave - (\$6,300); Navajo - (\$63,200); and Pima - (\$64,000).

General Fund (241.6)

FY 2008

**Equalization Aid**

3,481.1

For FY 2008, the Executive recommends an increase of \$3.5 million for equalization aid to rural community college districts with low property wealth. The formula provided in A.R.S. §15-1468 sets a minimum primary assessed valuation (AV) amount based on the total valuation growth of all rural districts. If a district's valuation is below the minimum assessed value, the lesser of \$1.37/\$100 AV or the district's actual tax rate is applied to the difference to calculate the district's equalization aid allocation. For FY 2008, the minimum AV amount is \$1.1 billion, which is attributable to a 13.65% valuation growth from tax year 2005 to tax year 2006. Four districts qualified for increased equalization aid: Cochise - \$812,300; Graham - \$1.6 million; Navajo - \$932,000; and Yuma/La Paz - \$94,300.

General Fund

3,481.1

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*The Executive recommends a lump-sum appropriation to the agency with special line items.*

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## Corporation Commission

### Mission:

To exercise exclusive state regulatory authority over public service corporations (public utilities) in the public interest; to grant corporate status and maintain public records; to ensure the integrity of the securities marketplace; and to foster the safe operations of railroads and gas pipelines in Arizona.

### Description:

The Corporation Commission was established by Article 15 of the State Constitution and is composed of five elected commissioners. Commissioners are currently serving terms which expire in 2006 or 2008. As of the 2006 election, all seats will be four year terms. Staffing is provided in seven divisions, each headed by a director serving under the Commission's Executive Director, who is the chief executive officer and responsible for the day-to-day operations of the divisions. The Commission's primary responsibilities include reviewing and establishing public utility rates, regulating the sale of securities, and administering the Arizona Corporations Code. The Commission also serves as the repository of corporate annual reports and other publicly available documents filed by corporations in accordance with state law.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Administration	2,576.4	2,839.1	2,722.8	2,722.8
Hearings	1,234.7	1,380.2	1,478.0	1,471.6
Corporations	4,399.5	5,159.4	5,156.8	5,156.8
Securities	4,248.6	4,842.8	4,833.8	4,833.8
Railroad Safety	550.6	579.1	579.2	579.2
Pipeline Safety	1,122.4	1,228.2	1,405.7	1,343.8
Utilities	5,717.2	6,485.0	6,481.2	6,481.2
Legal	1,627.5	1,771.9	1,872.7	1,866.2
Information Technology	2,474.7	2,832.8	3,494.0	3,666.5
Agency Total	23,951.6	27,118.5	28,024.2	28,121.9
<i>Category</i>				
FTE	312.8	318.3	321.3	321.3
Personal Services	13,841.3	16,788.7	17,015.7	17,015.7
ERE Amount	4,118.5	5,378.3	5,439.2	5,439.2
Prof. And Outside Services	1,063.9	809.1	1,220.3	1,529.1
Travel - In State	289.0	284.1	282.6	285.1
Travel - Out of State	103.2	118.6	125.8	129.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,032.7	3,188.5	3,113.2	3,120.7
Equipment	1,287.2	551.2	827.4	602.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	215.8	0.0	0.0	0.0
Agency Total	23,951.6	27,118.5	28,024.2	28,121.9
<i>Fund</i>				
General Fund	5,212.9	5,543.2	5,536.9	5,536.9
Utility Regulation Revolving	11,690.8	13,100.6	13,329.2	13,309.8
Pipeline Safety Revolving	0.0	0.0	55.4	0.0
Securities Regulatory & Enforcement	3,118.8	3,714.9	3,688.7	3,688.7
Public Access Fund	3,056.1	3,817.3	4,481.3	4,653.8
Securities Investment Management Fund	829.0	893.9	884.1	884.1

Arizona Arts Trust Fund	44.0	48.6	48.6	48.6
Agency Total	23,951.6	27,118.5	28,024.2	28,121.9

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Same Day Service	0.0	270.6	270.7	270.7
SLI Utility Audits and Studies	0.0	380.0	380.0	380.0
SLI Same Day Service	0.0	129.8	129.8	129.8

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	5.2	5.2
General Fund	1.2	1.2
Utility Regulation Revolving Fund	2.5	2.5
Security Regulatory and Enforcement Fund	0.7	0.7
Public Access Fund	0.6	0.6
Securities Investment Management Fund	0.2	0.2
<b>AZNET Adjustment</b>	13.4	13.4
General Fund	2.5	2.5
Utility Regulation Revolving Fund	7.1	7.1
Security Regulatory and Enforcement Fund	3.0	3.0
Public Access Fund	0.8	0.8
<b>Rent Standard Adjustment</b>	0.1	0.2
Utility Regulation Revolving Fund	0.1	0.2
<b>Risk Standard Adjustment</b>	(126.9)	(126.9)
General Fund	(10.0)	(10.0)
Utility Regulation Revolving Fund	(77.0)	(77.0)
Security Regulatory and Enforcement Fund	(29.9)	(29.9)
Public Access Fund	0.0	0.0
Securities Investment Management Fund	(10.0)	(10.0)
Arizona Arts Trust Fund	0.0	0.0
<b>Executive Issues</b>		
<b>Administrative Law Judge</b>	97.4	90.9
The caseload in the hearings division is resulting in processing delays. The recommendation includes \$97,400 in FY 2008 and \$90,900 in FY 2009 from the Utility Regulation Revolving Fund for an Administrative Law Judge.		
Utility Regulation Revolving Fund	97.4	90.9
<b>Division Director</b>	121.9	115.4
Section supervisors for railroad safety and pipeline safety have been spending too much time on administration and not enough time in the field. The recommendation includes \$121,900 in FY 2008 and \$115,400 in FY 2009 from the Utility Regulation Revolving Fund for a division director who would facilitate development of policy and budget issues and interact with the commissioners.		
Utility Regulation Revolving Fund	121.9	115.4

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Legal Services</b>	100.4	93.9
There has been an increase in both the complexity of cases and the amount of activity in the legal division. The recommendation includes \$100,400 in FY 2008 and \$93,900 in FY 2009 from the Utility Regulation Revolving Fund for a new attorney.		
Utility Regulation Revolving Fund	100.4	93.9
<b>STARPAS Replacement</b>	687.5	860.0
The Executive recommendation includes \$687,500 in FY 2008 and \$860,000 in FY 2009 from the Public Access Fund to replace the State's public access system (STARPAS). While still very useful to the public, the system has become increasingly complex and cumbersome to use. This recommendation is contingent on the Government Information Technology Agency's approval of the project investment and justification.		
Public Access Fund	687.5	860.0
<b>Pipeline Safety Equipment Replacement</b>	55.4	0.0
For FY 2008, the recommendation includes \$55,400 of one-time funding from the Pipeline Safety Revolving Fund to replace equipment in the pipeline safety division.		
Pipeline Safety Revolving Fund	55.4	0.0
<b>One-Time Equipment</b>	(48.7)	(48.7)
For FY 2008 and FY 2009, the recommendation eliminates funding provided in FY 2007 for one-time equipment. Of the total amount, (\$24,900) is from the Public Access Fund and (\$23,800) is from the Utility Regulation Revolving Fund.		
Utility Regulation Revolving Fund	(23.8)	(23.8)
Public Access Fund	(24.9)	(24.9)

### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Range of days to process expedited requests - corporate filings	2-15	3-5	2-4	2-4
Range of weeks to process regular requests - Corporate Filings	2-21	3-5	2-4	2-4
Total active corporations and Limited Liability Corporations recorded	430,543	490,000	540,000	600,000
➤ <i>*60,696 inactive companies were purged from STARPAS in FY06.</i>				
Number of complaints	173	250	250	250
Number of grade crossing accidents	57	35	35	35
Total number of Interstate pipeline safety violations	1	0	0	0

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	6,359.3	6,531.8
Agency Request	28,949.0	29,032.0
Administrative Cost Percentage	21.97%	22.50%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## Department of Corrections

**Mission:**

To recruit and recognize a well-trained, professional work force to serve and protect our communities and their crime victims by effectively employing the field's best security practices and proven re-entry programming to prepare offenders for the release and reintegration in the communities of Arizona as civil, productive citizens.

**Description:**

The Department serves and protects the people of the state of Arizona by incarcerating inmates in its correctional facilities and supervising released offenders in the community in keeping with the field's best practices, periodically assessing their needs and risks and providing commensurate levels of supervision and program services that promote literacy, employability, sobriety and accountability to crime victims, thereby reducing the possibility of relapse, revocation and recidivism and increasing the likelihood the felon population will be law-abiding and productive as they serve their sentences and later when they are released.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Prison Operations and Services	707,319.4	820,269.7	936,788.0	924,391.9
Community Corrections Administration	9,375.5	11,845.0	11,964.6	11,847.2
	31,036.7	28,761.8	28,958.1	27,609.5
Agency Total	747,731.6	860,876.5	977,710.7	963,848.6
<i>Category</i>				
FTE	9,726.9	9,726.9	10,167.9	9,733.9
Personal Services	380,523.5	400,999.2	428,306.3	407,313.2
ERE Amount	125,680.3	154,900.6	162,735.7	156,172.8
Prof. And Outside Services	91,708.9	172,655.5	236,855.2	249,091.5
Travel - In State	405.9	255.0	262.2	257.0
Travel - Out of State	174.8	115.8	195.2	115.8
Food	32,442.6	33,846.8	37,771.8	33,846.8
Aid to Others	284.2	240.2	281.3	264.8
Other Operating Expenses	80,043.9	92,750.1	97,417.3	97,626.2
Equipment	7,287.8	4,128.3	12,900.7	18,175.5
Capital Outlay	1,070.4	985.0	985.0	985.0
Cost Allocation	6.8	0.0	0.0	0.0
Transfers Out	28,102.5	0.0	0.0	0.0
Agency Total	747,731.6	860,876.5	977,710.7	963,848.6
<i>Fund</i>				
General Fund	707,715.4	817,157.7	933,915.4	913,552.7
Corrections Fund	25,505.0	29,040.4	29,116.9	29,040.5
State Education Fund for Correctional Education	1,384.5	1,609.9	1,609.9	1,610.3
DOC - Alcohol Abuse Treatment	193.9	599.3	599.3	599.3
Transition Office Fund	70.2	180.0	180.0	180.0
Transition Program Drug Treatment Fund	66.6	600.0	600.0	600.0
Prison Construction and Operations Fund	10,230.2	10,250.0	10,250.0	14,826.6
Penitentiary Land Earnings	534.4	869.2	869.2	2,869.2
State Charitable, Penal & Reformatory Land Earnings	2,031.4	570.0	570.0	570.0
Agency Total	747,731.6	860,876.5	977,710.7	963,848.6

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI	40,605.7	19,688.1	19,688.1	19,693.1
Overtime/Compensatory Time				
SLI Private Prison Per Diem	48,004.4	81,846.8	82,098.9	152,040.2

### Executive Recommendations

	FY 2008
<b>Standard Adjustments</b>	
<b>Human Resources Prorata Adjustment</b>	122.3
General Fund	121.8
Corrections Fund	0.1
State Education Fund for Correctional Education Fund	0.4
<b>AZNET Adjustment</b>	(35.5)
General Fund	(35.5)
<b>Rent Standard Adjustment</b>	10.7
General Fund	10.7
<b>Risk Standard Adjustment</b>	(1,168.2)
General Fund	(1,168.2)

### Executive Issues

**Bed Plan – Create Temporary Beds for Rapid Growth** 912.5

This and other bed-plan issues build upon the Executive recommendations for supplemental FY 2007 appropriations. Referring to the supplemental issues, listed at the end of this section, will aid in the understanding of FY 2008 issues. Of the \$4.7 million recommended as supplemental funding in FY 2007 for 1,386 emergency beds, \$912,500 is recommended in FY 2008 for the annual ongoing costs of four new security posts. The marginal cost funding included in the supplemental recommendation is addressed in the issue labeled "Population Growth Marginal Cost."

General Fund 912.5

### Executive Bed Plan

- Apr-07 Add 1,386 Temporary, Emergency Beds
- Jul-07 Add 1,000 Provisional Beds
- Sep-07 Add 1,000 Provisional Beds
- Apr-08 Open 1,000 New Permanent Beds
- Jul-08 Open 1,000 New Permanent Beds
- Jul-08 Begin Evaluation for Expansion of Existing Public Prison Sites
- Oct-08 Open 1,000 New Permanent Beds

	<u>FY 2008</u>
<b>Bed Plan - Replace Newton, Texas Beds</b>	2,297.6
<p>The Department plans to contract for 645 private beds during FY 2007 to replace previously contracted beds at Newton, Texas. Funding is included in the Department's existing appropriation for replacement beds in FY 2007 at a per-diem rate of \$55.24. However, the new contract is expected to have a higher per-diem rate.</p> <p>Nationwide, prison beds are in short supply, mostly due to increased demand from ICE and the State of California.</p> <p>The Executive recommends \$2.3 million to accommodate a \$65 per-diem rate. If the per-diem rate increase is not funded, the Department will be able to contract for only 548 beds, rather than 645. The other 97 inmates will need to be accommodated in State-operated facilities.</p>	
General Fund	2,297.6

<b>Bed Plan - Replace Reeves County, Texas Beds</b>	6,370.3
<p>Last summer, the Department was notified by the vendor to vacate 864 beds at the Reeves County, Texas facility. The Department was able to delay the eviction until December 2006, but replacement beds need to be found. Funding is available in FY 2007 in the Department's existing budget.</p> <p>The contract that will end in December 2006 has a per-diem rate of \$44.80. However, the new contract will have a higher rate. The Executive recommends \$6.4 million to accommodate a \$65 per-diem rate.</p> <p>If the per-diem rate increase is not funded, the Department will be able to contract for only 595 beds, rather than 864. The other 269 inmates will need to be accommodated in State-operated facilities.</p>	
General Fund	6,370.3

<b>Bed Plan - Replace Diamondback (Oklahoma) Beds</b>	7,599.3
<p>The contract for 1,200 provisional beds at the Diamondback facility in Oklahoma expires on June 30, 2007. The contract is based on a per-diem rate of \$47.65. The Executive recommends \$7.6 million to accommodate a \$65 per-diem rate.</p> <p>If the per-diem rate increase is not funded, the Department will be able to contract for only 880 beds, rather than 1,200. The other 320 inmates will need to be accommodated in State-operated facilities.</p>	
General Fund	7,599.3

<b>Bed Plan - Annualize Central Arizona Correctional Facility Beds</b>	10,229.4
<p>The Executive recommends \$10.2 million to annualize the funding for the 1,000 new beds at the Central Arizona Correctional Facility, which opened in December 2006.</p> <p>If the annualization is not funded, the Department will be able to use the contracted beds for only seven months during FY 2008. During the remaining five months, the 1,000 inmates would need to be accommodated in State-operated facilities.</p>	
General Fund	10,229.4

	<u>FY 2008</u>
<b>Bed Plan - Additional Provisional Beds</b>	43,420.0
<p>The Executive recommends \$43.4 million to open 2,000 new provisional beds in FY 2008.</p> <p>The Executive bed plan, shown above, recommends opening 1,000 provisional beds on July 1, 2007, and another 1,000 beds on September 1, 2007. The recommendation keeps the bed deficit below 3,500 until the new 3,000 competitively bid beds open in April 2008.</p> <p>The Executive recommendation does not include any new FTE positions for this issue. As a matter of policy, new positions are not recommended while the Department is unable to fill its currently authorized positions.</p>	
General Fund	43,420.0

<b>Bed Plan - Potential Start-up Costs for Competitively Bid Beds</b>	10,000.0
<p>No one knows at this time whether or not this issue will need funding.</p> <p>The Department plans to bid against private vendors for the right to operate 3,000 new prison beds. The proposals are due January 21, 2006. Laws 2006, Chapter 348, stipulates the successful bidder must be notified by May 31, 2007, the contract signed by June 30, 2007, and the beds opened in April 2008.</p> <p>Exact start-up costs are uncertain at this time. However, if the Department is the successful bidder, there will be a need to appropriate start-up funding. Start-up costs will involve training of additional staff and acquisition of furniture, fixtures and equipment not included in the construction contract.</p> <p>The Executive is recommending a placeholder amount of \$10 million.</p>	
General Fund	10,000.0

<b>Bed Plan - Evaluation of Existing State Prison Sites for Expansion</b>	2,000.0
<p>The Executive recommends a \$2 million non-lapsing appropriation in FY 2008 to the Department of Administration to evaluate the potential for expansion at the State's existing prison sites.</p> <p>Site evaluations must be completed before construction can begin for any new public prison. Evaluations will focus mostly on the unused spaces at existing prisons and would include environmental and archaeological tests, compliance with Federal waters of the U.S. requirements, and infrastructure needs. The Department of Corrections operates prisons at 17 locations on 9,714 acres of land.</p> <p>Not evaluating the potential of existing prison sites would place the State in a position of relying solely on the available of private prison beds. Because private beds are often in very short supply or not available at all, it is necessary for the State-owned prisons to be able to handle any unexpected growth or emergency situations.</p>	
Penitentiary Land Earnings Fund	2,000.0

**Population Growth Marginal Cost**

3,308.3

The Executive recommends \$3.3 million for the marginal cost of food, clothing and some medical care for the additional inmate population.

Traditionally, the Department has been provided \$3,531 per inmate per year in a State-operated facility and \$498 for inmates in private facilities.

The Executive recommendation assumes a growth rate of 160 per month and the opening of private facilities in July, September and April, as shown in the Executive bed plan.

General Fund 3,308.3

**Correctional Officer Salary Compression** 6,173.9

The large Correctional Officer pay increase enacted last spring has succeeded in filling the academy with cadets and increasing the number of officers available for staffing security posts. However, the Department continues to experience high turnover among Correctional Officers. In September, the loss rate, on an annual basis, was 19%, only a slight improvement over the prior year (20%). Most of the departing officers have long tenures; during FY 2006, the average tenure of the captains leaving the Department was 19 years.

While the pay increases enacted last year brought entry-level officers near to market pay, there are still large gaps in the pay for upper ranks. Comparisons of the pay for sergeants, lieutenants, and captains are shown below.

The Executive recommendation provides salary increases for each sergeant, lieutenant and captain, such that (a) the starting pay for each rank will be the mid-point of the salary range of the immediately lower rank, (b) each officer receives a raise equal to the increase in starting pay for his or her rank, (c) officers whose current salaries are above the new salary range midpoint will not be adjusted, and (d) officers whose adjusted salaries will total more than the salary range midpoint will be raised to the midpoint.

The need for experienced supervisory-ranked officers is growing rapidly among counties, Federal agencies and private prison companies. Without funding or adjustment, the experience level of the staff at the State prisons will continue to suffer. An advantage of having well-paid senior staff is that it attracts to the lower ranks good candidates who remain committed to advancing through the system. Without the promise of good pay, they will look elsewhere.

The recommended \$6.2 million is calculated before any statewide pay increase and is recommended in addition to any other pay package.

General Fund 6,173.9

**Comparison of Current and Recommended Sergeant, Lieutenant, and Captain Salaries**

	Current						
	Starting Pay						
	State Prisons	Maricopa County Jails		Pinal County Jails		Pima County Jails	
	\$	%	\$	%	\$	%	
Sergeant	37,434	51,730	-38%	46,571	-24%	44,059	-18%
Lieutenant	40,023	65,416	-63%	56,284	-41%	54,991	-37%
Captain	43,129	78,749	-83%	65,707	-52%	68,353	-58%

	Range Mid-point						
	State Prisons	Maricopa County Jails		Pinal County Jails		Pima County Jails	
		\$	%	\$	%	\$	%
Sergeant	46,956	57,782	-23%	54,059	-15%	48,216	-3%
Lieutenant	50,230	71,136	-42%	65,915	-31%	58,604	-17%
Captain	54,627	86,767	-59%	76,253	-40%	80,290	-47%

	Maximum Pay						
	State Prisons	Maricopa County Jails		Pinal County Jails		Pima County Jails	
		\$	%	\$	%	\$	%
Sergeant	56,478	63,814	-13%	64,314	-14%	52,372	7%
Lieutenant	60,437	76,835	-27%	76,856	-27%	62,217	-3%
Captain	66,125	94,786	-43%	96,709	-46%	92,226	-39%

**Sex Offender Treatment Services** 230.6

The Executive recommendation provides 3.0 FTE Psychology Associate II positions for sex offender treatment services. According to the Department, studies show that sex offender treatment is associated with a 10% to 17% reduction in recidivism.

Currently, the Department treats 565 sex offenders with eight counselors. Of the 565 people in the program, 365 are involved in regular treatment and 200 in intensive treatment. The latter requires more interaction with the counselors. According to the Department, there are 4,040 inmates (11% of the population) that have been convicted of sex offenses. Approximately 700 inmates who could benefit from treatment are expected to be released from prison within the next two years. The Executive recommendation would provide treatment for an additional 120 inmates, bringing the total number of inmates treated at a time to 685. Of the recommended amount, \$20,200 is for one-time equipment.

General Fund 230.6



FY 2008

**Addictive Treatment Service/Meth Pilot**

232.6

The Executive recommends 3.0 FTE substance abuse counselor positions and 1.0 FTE administrative assistant position to expand substance abuse treatment, specifically methamphetamine treatment. According to the Department, studies have shown that criminal activity after release from prison was reduced by 64% for those that had participated in substance-abuse treatment programs while in prison.

According to the Department, 26,074 inmates (74% of the population) are in need of substance abuse treatment. Of that number, 2,306 are scheduled for release during the next two years. Currently, substance abuse treatment is provided to 795 inmates by 13 State-funded counselors. The three additional counselors will provide treatment for 180 more inmates.

Of the total amount recommended, \$27,000 is one-time funding for equipment.

General Fund 232.6

**Utilities Costs Inflation 2,724.3**

The Executive recommends continuation of the supplemental funding recommended for utility cost increases for FY 2007. This does not include any additional funding for AZNET, which is addressed separately and centrally for all agencies.

General Fund 2,724.3

**Utilities Cost Increases at DOC**

**Costs During July-November**

	2005	2006	Change	% Increase
Electric	2,520,574	3,346,246	825,672	32.8%
Fuel for Buildings	506,510	871,156	364,646	72.0%
Other Utilities	210,701	116,841	(93,860)	-44.5%
Waste Disposal	200,527	340,057	139,530	69.6%
Water	298,773	330,328	31,555	10.6%
	3,737,085	5,004,628	1,267,543	33.9%

**Health Care Inflation 3,967.4**

Health care expenditures for outside services, pharmaceuticals and other supplies are expected to be about \$66.6 million in FY 2007. The Executive recommendation of \$4 million provides for an inflationary rate of 6%.

General Fund 3,967.4

**Inmate Transportation Vehicles Replacement 4,000.0**

The Department's 1,959-vehicle fleet has an average of 105,000 miles per vehicle. Most of the vehicles are used for inmate movement between prisons, to courts, to medical facilities, and to work assignments.

The Executive recommends replacing 160 of the vehicles. According to the Department, not funding the replacement vehicles will hamper its ability to transport inmates. If the replacement rate of 160 vehicles per year continues to future years, the fleet will have a replacement cycle of 12 years.

Prison Construction and Operations Fund 4,000.0

FY 2008

**Van Pool & Other Equipment Replacement**

0.0

The Department's van pool was started in 1996 and has a per-van average of 185,000 miles. For FY 2007, \$2.5 million was appropriated to replace half of the Department's van pool vehicles and to add 17 vans, for a total of 50 new vans. In FY 2008, the Executive recommends continuing the \$2.5 million appropriation to replace the other half of the old vans and to replace other worn-out equipment at the Department.

General Fund 0.0

**Leap Year 576.6**

The Executive recommends \$576,600 for an additional day of contract services for private prisons and food, work program payments, health care, and discharge costs.

Prison Construction and Operations Fund 576.6

**FY 2007 Supplemental Recommendations**

FY 2007

**Bed Plan – Create Temporary Beds for Rapid Growth 4,730.7**

The inmate population is growing faster than was expected when the FY 2007 appropriations were enacted. The appropriation was based on expected growth of 100 inmates per month; the actual average monthly growth in FY 2007, through November 2006, was 189.

The State prisons are full, relying on lockup beds and triple bunking to accommodate the inmates. The Department had 35,811 inmates at the end of October 2006, a funded bed capacity of 31,211, and a bed deficit of 4,600. The Department is housing the extra inmates in 4,063 temporary beds and 1,732 special detention/lockup beds. To address the growth in the inmate population, the Executive recommends a total of \$4.7 million, as described below.

The Department has reallocated part of its existing budget to add 1,386 temporary beds at nine locations. The Executive recommends \$1.6 million supplemental funding for related renovations. At the Douglas Prison, renovations are occurring in five buildings, providing 200 additional beds. At Yuma and Douglas, 200 new beds will be added in twenty new tents at each site. Another 32 tents will be added at Perryville for 320 beds. The other 666 beds will be created by additional double bunking at the following prisons: Douglas, Eyman, Florence, Fort Grant, Lewis, Perryville, Phoenix, Safford, Winslow and Yuma.

Another \$537,300 is recommended for four security posts, two at Douglas and two at Yuma. As has been customary for both the Executive and the Legislature in recent years, no additional FTE positions are recommended, but funding is provided to staff the posts.

An additional \$2.5 million is recommended for the marginal cost of the unexpected inmate population growth. The marginal cost funding provides food, clothing and minor medical for the additional inmates above the currently funded level. The Executive recommendation is based on an average growth rate of 160 per month.

General Fund 4,730.7

**Bed Plan – Bid Preparations for Competitive RFP** 600.0

The Department is allowed, for the first time, to be among the bidders in FY 2007 for 3,000 new prison beds. The Executive recommends \$600,000 for the evaluation of immediately available sites and producing cost estimates of construction and operations. Bid preparation will require basic schematics and rough drafts of designs. The more extensive and detailed design work will occur in FY 2008 and be covered by other, separate construction funding.

General Fund 600.0

**Utilities Costs Inflation** 5,024.3

The Department is subject to significant rate increases for electricity, fuel oil, waste disposal, water and other utilities. In FY 2006, the Department paid a total of \$17 million for these services. The actual expenses for utilities during the first four months of FY 2007 are 34% higher than the same period in FY 2006. The Executive recommends \$2.7 million to partially offset the rate increases.

Costs of another utility, AZNET Telecommunications, creates a projected shortfall of \$2.3 million. For FY 2007, the Department was allocated \$2.4 million for AZNET. However, actual costs will be in the area of \$4.7 million.

General Fund 5,024.3

**Health Care Inflation** 3,800.0

The purchase of outside health care during FY 2006 cost \$62.9 million, mostly for hospitals, doctors and pharmaceuticals. Those costs are expected to be about \$66.6 million in FY 2007, a 5.9% increase over FY 2006. The appropriation for FY 2007 is \$62.8 million, an expected shortage of \$3.8 million.

General Fund 3,800.0

**Performance Measures**

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Number of escapes of inmates from any location	3	0	0
➤ <i>Includes escapes from both state and private prisons, both within secure perimeters of prisons and exterior work crews.</i>			
Average daily inmate population	33,108	34,231	35,382
Average daily bed deficit	3,149	3,315	3,500

**Administrative Costs**

<u>Corrections</u>	<u>FY 2008</u>
Administrative Costs	31,147.9
Agency Request	1,038,065.0
Administrative Cost Percentage	3.00%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.  
Note:

*The Executive recommends a lump-sum appropriation to the agency.*

## Board of Cosmetology

### Mission:

To ensure the public health, welfare, and safety through education and enforcement of the cosmetology laws and rules by the efficient regulation of salons, schools, and individuals who practice Cosmetology.

### Description:

The Board of Cosmetology is one of the largest regulatory agencies mandated to protect the public in Arizona. It issues 12 categories of licenses to salons, schools, and individuals who qualify by reciprocity or through the Boards administration of a written and practical examination. The Board enforces regulation by routine health and safety inspections of salons and schools, investigates consumer complaints, conducts hearings and imposes enforcement action when appropriate. The Board also establishes health and safety standards; educational and curriculum standards and oversight; and provides monthly classes on infection control and law and regulation practices for the general licensing population by registration. The Board also uses the educational classes for remediation and regulatory rehabilitation of violators by Board Order as terms of probation. Electronic service convenience is available to the Board's customers, along with other strategic uses of technology to provide efficient government and reduce the overall costs and demands on resources such as full-time employees.

The Board has experienced an explosion of growth during the past decade with an overall 27% increase in services to the public during the past three years. Through efficient use of technology and careful monitoring of resources, the Board has systematically provided enhanced services without additional full-time employees (FTE's) or additional facilities.

The board is recognized by national industry entities as being progressive, insightful, and a leader in cosmetology regulation.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Licensing and Regulation	1,554.6	1,673.6	1,852.2	1,732.2
Agency Total	1,554.6	1,673.6	1,852.2	1,732.2
<b>Category</b>				
FTE	24.5	24.5	24.5	24.5
Personal Services	747.0	762.5	762.5	762.5
ERE Amount	255.4	302.8	303.0	303.0
Prof. And Outside Services	201.1	202.3	219.3	202.3
Travel - In State	47.7	51.3	55.4	55.4
Travel - Out of State	10.4	7.7	7.7	7.7
Food	0.1	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	266.4	347.0	455.3	392.3
Equipment	20.2	0.0	49.0	9.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	6.3	0.0	0.0	0.0
Agency Total	1,554.6	1,673.6	1,852.2	1,732.2
<b>Fund</b>				
Cosmetology Board	1,554.6	1,673.6	1,852.2	1,732.2
Agency Total	1,554.6	1,673.6	1,852.2	1,732.2

### Executive Recommendations

FY 2008    FY 2009

Agency Operating Detail - Board of Cosmetology

FY 2008    FY 2009

### Standard Adjustments

<b>Human Resources Prorata Adjustment</b>	0.2	0.2
Cosmetology Board Fund	0.2	0.2
<b>AZNET Adjustment</b>	(0.3)	(0.3)
Cosmetology Board Fund	(0.3)	(0.3)
<b>Central Services Bureau Adjustment</b>	0.1	0.1
Cosmetology Board Fund	0.1	0.1
<b>Risk Standard Adjustment</b>	0.9	0.9
Cosmetology Board Fund	0.9	0.9

### Executive Issues

<b>Contracts and Other Operating Expenses</b>	57.7	48.7
The Executive recommends \$57,700 in FY 2008 to meet expenses related to growth in the number of licensees. Of that amount, \$9,000 represents a one-time expenditure.		
Cosmetology Board Fund	57.7	48.7
<b>Information Technology - File Document Management</b>	89.0	0.0
To handle increasing volume without adding personnel, the Executive recommends \$89,000 for an electronic document filing system. This represents a one-time expenditure, and the Government Information Technology Agency has approved this request.		
Cosmetology Board Fund	89.0	0.0
<b>Replacement Information Technology Equipment</b>	31.0	9.0
The Executive recommends \$31,000 in FY 2008 to replace out-dated computer equipment. The recommended total includes \$22,000 in one-time expenditures.		
Cosmetology Board Fund	31.0	9.0

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Average calendar days from receipt of completed application to issuance of license	15	10	10	10
Total individuals and establishments licensed	87,029	84,000	88,000	89,000
Total inspections conducted	4,983	8,000	6,000	6,000
Total complaints and application denials	2,252	2,000	2,000	2,000

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	182.0	182.0
Agency Request	2,091.0	1,811.0
Administrative Cost Percentage	8.70%	10.05%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Arizona Criminal Justice Commission

### Mission:

To sustain and enhance the cohesiveness, the effectiveness, and the coordination of the criminal justice system in Arizona; to monitor the criminal justice system and identify needed revisions to the system; to monitor existing criminal justice statutes and proposed or new criminal justice statutes and identify needed revisions in the statutes or proposed legislation; to acquire and administer designated funds for the enhancement of specified criminal justice programs and activities in the State of Arizona; and to make reports on these activities and functions.

### Description:

The Arizona Criminal Justice Commission is a nineteen-member, statutorily-authorized entity which is mandated to carry out various coordinating, administrative, management, monitoring, and reporting functions regarding the criminal justice system in Arizona. The nineteen Commission members are appointed by the Governor, according to statutory guidelines, and represent the various elements of the criminal justice system in the State. Ten of the nineteen are county or local elected officials and the remainder are appointed criminal justice agency heads. In addition to its statutorily-mandated duties, the Commission is the state agency responsible for the acquisition of several formula criminal justice grants each year and for the management, administration, and reporting on these federal grants. The Commission generates reports regarding the Criminal Justice Records Improvement Program and State Identification Program grants to the US Department of Justice, Bureau of Justice Assistance and the National Criminal History Improvement Program to the Bureau of Justice Statistics. The Commission also develops and publishes an annual records improvement plan.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Agency Management	278.5	326.5	327.9	328.4
Crime Victims	3,705.1	3,666.3	4,142.8	4,137.4
Statistical Analysis Center	25.0	0.0	25.0	0.0
Crime Control	2,798.1	6,026.6	6,367.7	6,367.7
Agency Total	6,806.7	10,019.4	10,863.4	10,833.5
<i>Category</i>				
FTE	7.0	7.0	8.0	8.0
Personal Services	353.5	370.7	415.7	415.7
ERE Amount	110.1	111.2	124.5	124.5
Prof. And Outside Services	31.1	2.9	27.9	2.9
Travel - In State	7.0	8.8	11.8	11.8
Travel - Out of State	6.7	5.2	7.2	7.2
Aid to Others	6,228.4	9,412.7	10,153.7	10,153.7
Other Operating Expenses	59.6	105.2	113.9	115.0
Equipment	8.9	2.7	8.7	2.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1.4	0.0	0.0	0.0
Agency Total	6,806.7	10,019.4	10,863.4	10,833.5
<i>Fund</i>				
General Fund	1,118.0	4,302.0	4,302.0	4,302.0
Criminal Justice Enhancement Fund	578.3	606.7	709.7	679.8
Victims Compensation and Assistance Fund	3,457.6	3,400.0	3,800.0	3,800.0

State Aid to County Attorneys Fund	847.8	877.5	1,052.5	1,052.5
State Aid to Indigent Defense Fund	805.0	833.2	999.2	999.2
Agency Total	6,806.7	10,019.4	10,863.4	10,833.5

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Victim Compensation and Assistance	3,457.6	3,400.0	3,400.0	3,400.0
SLI State Aid to County Attorneys	847.8	877.5	1,052.5	1,052.5
SLI State Aid to Indigent Defense	805.0	833.2	999.2	999.2
SLI Rural State Aid to County Attorneys	157.7	157.7	157.7	157.7
SLI Rural State Aid to Indigent Defense	150.1	150.1	150.1	150.1

### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.2	0.2
Criminal Justice Enhancement Fund	0.2	0.2
<b>AZNET Adjustment</b>	0.1	0.1
Criminal Justice Enhancement Fund	0.1	0.1
<b>Risk Standard Adjustment</b>	1.7	1.7
Criminal Justice Enhancement Fund	1.7	1.7
<b>Rent Standard Adjustment</b>	0.9	2.0
Criminal Justice Enhancement Fund	0.9	2.0

### Executive Issues

<b>Crime Victim Assistance Program</b>	400.0	400.0
The Executive recommends an increase of \$400,000 in FY 2008 and FY 2009 for the Crime Victim Compensation and Assistance Fund. Funding is used to provide additional grant funds to government agencies and non-profit organizations that deliver direct services to crime victims. If this issue is funded, the Commission expects to be able to serve at least 31,350 victims under the crime victim assistance program (an increase of 3,500 over FY 2005).		
Victim Compensation and Assistance Fund	400.0	400.0

<b>Victim Compensation Restitution Specialist</b>	75.1	69.1
The Executive recommends \$75,100 and 1.0 FTE position in FY 2008 and \$69,100 and 1.0 FTE position in FY 2009 for a Victim Compensation Restitution Specialist. The restitution specialist will collaborate with other agencies to develop and implement a statewide strategy for restitution collection efforts.		

The Arizona Criminal Justice Commission administers the crime victim compensation program. The program provides direct monetary benefits to victims of crime for economic losses. As part of the program, persons convicted of crimes are ordered to pay restitution to support the Victim Compensation Fund. The Commission expects the specialist to be able to collect an additional \$227,500 in FY 2008 and \$245,000 in FY 2009. Further, in FY 2010, the Commission will begin collecting a 60% reimbursement from the federal government for the payroll expenses of the restitution specialist.

Criminal Justice Enhancement Fund	75.1	69.1
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	<u>FY 2008</u>	<u>FY 2009</u>
<b>County Attorneys/Indigent Defense</b>	341.0	341.0

The Executive recommends an increase of \$341,000 in FY 2008 and FY 2009 for additional grants to aid county attorneys and defense attorneys who represent the indigent. A.R.S. § 41-2409 requires the Commission to distribute monies in the State Aid to County Attorneys Fund and the State Aid to Indigent Defense Fund to counties based on a statutory formula. As in past years, the Executive also recommends that the Commission be permitted to expend any monies in the Fund over the appropriated amount by submitting an expenditure plan for review by the Joint Legislative Budget Committee.

State Aid to County Attorneys Fund	175.0	175.0
State Aid to Indigent Defense Fund	166.0	166.0

<b>Arizona Youth Survey</b>	25.0	0.0
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The Executive recommends a one-time increase of \$25,000 in FY 2008 for the Arizona Youth Survey. Per A.R.S. § 41-2416, the survey is administered every two years by the Commission, which gathers data from over 80,000 students on the prevalence of drug use, gang activity, and risk and protective factors.

Criminal Justice Enhancement Fund	25.0	0.0
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### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Applicants requesting funds	49	52	50	50
Number of arrests made by grant-funded task forces	3863	3900	3900	3900
Number of studies/reports completed and published	11	30	15	30

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	438.9	438.9
Agency Request	50,865.0	50,709.0
Administrative Cost Percentage	0.86%	0.87%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## Arizona State Schools for the Deaf and the Blind

### Mission:

To work together with the parents, school districts, advocacy organizations, business and community members to create nurturing environments in which sensory impaired children feel valued, develop their unique abilities, strive to achieve academic excellence, and develop skills to help students become productive and responsible members of society. This mission is based upon the belief that all children with sensory impairments can learn and that every effort must be made to ensure that students are provided with a thorough and efficient education in a safe environment where students can fulfill their academic potential.

### Description:

The Arizona State Schools for the Deaf and the Blind (ASDB) consists of a variety of programs that provide education and evaluation to sensory-impaired children and youth from birth to 22 years of age. School-aged children are served in one of the site based schools located in Tucson or Phoenix or in their home school district through one of the five Regional Cooperative programs. In addition to educational and evaluation services, the ASDB Tucson campus provides a residential program. Sensory impaired preschool children are served in both Tucson and Phoenix. Infants and toddlers with vision or hearing loss receive services in their homes throughout the State. ASDB also provides comprehensive evaluation services for a limited number of referred sensory impaired children with multiple disabilities.

### Agency Summary

<i>Program / Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Phoenix Day School	7,742.7	10,326.8	10,437.6	10,477.9
Tucson Campus	16,105.9	17,744.9	18,561.1	17,251.6
Regional Cooperatives	2,460.5	1,864.4	1,864.4	1,864.4
Preschool	4,205.8	5,141.7	4,067.3	4,067.3
Agency Total	30,514.9	35,077.8	34,930.4	33,661.2
<i>Category</i>				
FTE	587.2	587.2	577.1	577.1
Personal Services	19,103.9	21,934.4	21,532.8	21,511.4
ERE Amount	6,370.9	7,610.2	7,485.6	7,481.4
Prof. And Outside Services	681.7	663.4	146.3	146.3
Travel - In State	22.3	60.3	59.1	59.1
Travel - Out of State	6.2	3.5	3.5	3.5
Food	124.8	128.0	128.0	128.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	4,003.6	3,274.9	3,405.2	3,346.0
Equipment	201.5	1,103.1	2,169.9	985.5
Capital Outlay	0.0	300.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	30,514.9	35,077.8	34,930.4	33,661.2
<i>Fund</i>				
General Fund	16,766.4	21,260.9	21,113.5	19,869.9
Telecommunications Excise Tax Fund	917.5	0.0	0.0	(25.6)
Schools for the Deaf & Blind Fund	12,831.0	13,816.9	13,816.9	13,816.9
Agency Total	30,514.9	35,077.8	34,930.4	33,661.2

### Executive Recommendations

FY 2008    FY 2009

FY 2008    FY 2009

### Standard Adjustments

<b>AZNET Adjustment</b>	(0.6)	(0.6)
General Fund	(0.6)	(0.6)
<b>Rent Standard Adjustment</b>	52.1	45.0
General Fund	52.1	45.0
<b>Risk Standard Adjustment</b>	(44.3)	(44.3)
General Fund	(44.3)	(44.3)

### Executive Issues

<b>Reduction - FBC Preschool</b>	(1,074.4)	(1,074.4)
The Executive recommends a reduction of \$1.1 million in FY 2008 and FY 2009 for preschool instruction. ASDB's contract with the FBC Preschool ended as of July 1, 2007, as did the associated costs. No preschool instruction will be eliminated; rather, the current programs serve the student population more efficiently.		
General Fund	(1,074.4)	(1,074.4)

<b>Reduce Expenditures</b>	(174.5)	(1,403.1)
The Executive recommends reductions of (\$174,500) in FY 2008 and (\$1.4) million in FY 2009 for one-time appropriations made in FY 2007 for assistive technology, dormitory air conditioners and replacement buses.		
General Fund	(174.5)	(1,403.1)

<b>Transportation Fuel Costs</b>	100.9	100.9
The Executive recommends \$100,900 in both FY 2008 and FY 2009 for fuel costs. Rising fuel costs have forced the Arizona School for the Deaf and Blind (ASDB) to reallocate program funds to meet their transportation needs. ASDB does not receive additional funds for transportation, as do traditional school districts, which are increased annually for inflation. The additional funds will cover anticipated fuel costs for transporting students attending the Tucson and Phoenix campuses.		
General Fund	100.9	100.9

<b>Replacement Buses</b>	630.0	738.0
The Executive recommends \$630,000 in FY 2008 and \$738,000 in FY 2009 to replace aging buses.		
ASDB received \$850,000 for FY 2007 to replace 10 buses that were past due for replacement as indicated by the Department of Administration's (DOA) schedule. Between the Tucson and Phoenix campuses, ASDB has an additional 22 buses scheduled to be replaced by 2012. The recommended funding will go to replace the most outdated buses (7 in FY 2008 and 8 in FY2009) and place ASDB back on the DOA schedule. ASDB transports students with multiple disabilities and who are medically fragile so ensuring safe means of transportation is a priority.		
General Fund	630.0	738.0

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Assistive Technology</b>	262.5	247.5
The Executive recommends \$262,500 in FY 2008 to purchase assistive technology devices and \$247,451 in FY 2009 to upgrade the current computer infrastructure.		

The FY 2006 budget included funding to purchase assistive technology devices, this funding was continued in FY 2007 with an increase of \$110,000 for a total of \$253,100 for this item. Assistive technology provides the students ASDB serves with improved access to educational opportunities. Technology advances continue to improve the way visually impaired and deaf/hard of hearing students' ability to access information. This technology continues to allow these students to learn independently and be competitive with mainstream students. The FY 2008 and FY 2009 recommendation furthers the availability of proven systems in the classroom. Funding will go to purchase additional equipment, software upgrades and infrastructure upgrades and improvements.

General Fund	262.5	247.5
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<b>Furniture - Tucson Campus</b>	100.9	0.0
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Over 100 students reside at the Tucson Campus while attending classes. The wear and tear such furniture receives is far greater than that of classroom furniture. The recommended funding will fund new mattresses, bookshelves, and carpeting among other items allowing for a livable environment for those students who must live away from home in order to receive their education.

The Executive recommends replacing furniture in the Tucson Campus dormitories in FY 2008 at a cost of \$109,000.

General Fund	100.9	0.0
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<b>Administrative Cost Center</b>	0.0	0.0
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The Executive recommends a program budget change, creating a central Administrative budget unit. No cost is associated with this recommendation.

Currently ASDB has an Administrative cost center for each budget unit (ex. Phoenix Day School Instruction and Phoenix Day School Administration). This division among all their programs has created a cumbersome budgeting process, especially since their administration is fairly centralized. The current budget structure forces the staff to allocate administrative costs across all programs, which does not give a true picture of the agency.

General Fund	0.0	0.0
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### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	3,756.7	3,756.7
Agency Request	61,410.0	61,792.0
Administrative Cost Percentage	6.12%	6.08%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation by program.*

### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	Actual	Expected	Expected	Expected
Percent of parents rating overall quality of services as good or excellent based on annual survey	93	95	95	95
Percent of Phoenix students successful in transition settings three years after graduation		90	90	90
Percent of parents satisfied with the quality of the program in Phoenix	95	95	95	95
Percent of Tucson students successful in transition settings three years after graduation		90	90	90
Percent of parents satisfied with the quality of the program in Tucson	93	95	95	95

## Commission for the Deaf and the Hard of Hearing

### Mission:

To ensure, in partnership with the public and private sectors, accessibility for the deaf, hard of hearing, deafblind and speech impaired to improve their quality of life.

### Description:

The Commission, governed by a 14-member board, acts as a bureau of information to the deaf, hard of hearing, deafblind and speech impaired, state agencies and institutions providing services to the deaf, hard of hearing, deafblind and speech impaired, local agencies of government and other public or private community agencies and programs. The commission is required to inform the deaf, hard of hearing, deafblind and speech impaired of the availability of the programs and activities of the Commission and other services available for the deaf, hard of hearing, deafblind and speech impaired at all levels of government; establish and administer a statewide program to purchase, repair and distribute telecommunication devices to state residents who are deaf, hard of hearing, deafblind or speech impaired; and to establish a dual party relay system making all phases of public telephone service available to persons who are deaf, hard of hearing, deafblind or speech impaired; and to license interpreters and certify American Sign Language Teaching.

<u>Program/Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2006 Actual</u>	<u>FY 2007 Approp.</u>	<u>FY 2008 Exec Rec</u>	<u>FY 2009 Exec Rec</u>
Council Activities	1,120.2	1,829.0	1,830.7	1,830.7
TDD (Telecommunication Device for the Deaf)	3,082.6	3,562.3	3,562.4	3,562.4
Agency Total	4,202.8	5,391.3	5,393.1	5,393.1
<u>Category</u>				
FTE	15.0	15.0	16.0	16.0
Personal Services	657.2	746.3	746.3	746.3
ERE Amount	210.0	243.6	243.9	243.9
Prof. And Outside Services	469.0	677.0	677.0	677.0
Travel - In State	29.4	87.1	87.1	87.1
Travel - Out of State	16.5	59.4	59.4	59.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,238.7	2,787.1	2,788.6	2,788.6
Equipment	576.5	763.4	763.4	763.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	5.5	27.4	27.4	27.4
Agency Total	4,202.8	5,391.3	5,393.1	5,393.1
<u>Fund</u>				
Telecommunication for the Deaf	4,202.8	5,391.3	5,393.1	5,393.1
Agency Total	4,202.8	5,391.3	5,393.1	5,393.1

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.3	0.3
Telecom for the Deaf Fund	0.3	0.3
<b>AZNET Adjustment</b>	(2.5)	(2.5)
Telecom for the Deaf Fund	(2.5)	(2.5)

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Central Services Bureau Adjustment</b>	2.3	2.3
Telecom for the Deaf Fund	2.3	2.3
<b>Risk Standard Adjustment</b>	1.7	1.7
Telecom for the Deaf Fund	1.7	1.7

### Executive Issues

<b>AzTEDP Administrative Assistant II</b>	0.0	0.0
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The Commission has been contracting for a temporary administrative assistant to process, screen and schedule on-site demonstrations for deaf and hard of hearing clients to select their equipment. The Commission has suffered from high turnover in the temporary administrative assistant position, requiring frequent retraining of a new temporary assistant and delaying the agency's response time to applications for telecommunication equipment. The Executive recommends shifting current funding for a contracted temporary position to 1.0 FTE position. No additional funding is necessary.

Telecom for the Deaf Fund	0.0	0.0
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### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Annual call minutes for the telecommunication relay service	1,572,032	1,500,000	1,400,000	1,300,000
Number of equipment distributed to consumers	1,973	2,000	2,000	2,000
Percent of customer satisfaction with equipment distribution voucher program	96.4	97	97	97
Number of applications sent to consumers regarding the equipment distribution program	1,800	1,000	1,000	1,000
Number of certificated legal interpreters	25	25	25	25
Percent of telecommunication relay service calls completed without a complaint	99	98	98	98

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	286.3	300.9
Agency Request	5,647.0	5,641.0
Administrative Cost Percentage	5.07%	5.33%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*



# State Board of Dental Examiners

FY 2008 FY 2009

## Mission:

To provide professional, courteous service and information to the dental profession and the general public through examination, licensing, complaint adjudication and enforcement processes to protect the oral health, safety, and welfare of Arizona citizens through a fair and impartial system.

## Description:

The State Board of Dental Examiners examines, licenses, and certifies professionals to practice in the field of dentistry. The Board also accepts complaints against licensees and certificate holders, investigates allegations, and administratively adjudicates complaints. The Board serves approximately 7,500 professionals licensed or certified to practice in the state, as well as all Arizona citizens who receive their professional services.

Program/ Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Licensing and Regulation	972.6	1,026.5	1,100.4	1,094.7
Agency Total	972.6	1,026.5	1,100.4	1,094.7
<i>Category</i>				
FTE	10.0	10.0	11.0	11.0
Personal Services	412.5	475.9	506.1	506.1
ERE Amount	118.2	78.8	87.4	87.4
Prof. And Outside Services	247.3	244.0	270.2	270.2
Travel - In State	5.4	3.2	3.2	3.2
Travel - Out of State	10.0	6.8	6.8	6.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	157.7	180.8	193.6	197.4
Equipment	3.7	37.0	33.1	23.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	17.8	0.0	0.0	0.0
Agency Total	972.6	1,026.5	1,100.4	1,094.7
<i>Fund</i>				
Dental Board Fund	972.6	1,026.5	1,100.4	1,094.7
Agency Total	972.6	1,026.5	1,100.4	1,094.7

## Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.2	0.2
Dental Board Fund	0.2	0.2
<b>AZNET Adjustment</b>	(0.2)	(0.2)
Dental Board Fund	(0.2)	(0.2)
<b>Central Services Bureau Adjustment</b>	3.8	3.8
Dental Board Fund	3.8	3.8
<b>Rent Standard Adjustment</b>	3.8	7.6
Dental Board Fund	3.8	7.6
<b>Risk Standard Adjustment</b>	5.4	5.4
Dental Board Fund	5.4	5.4

## Executive Issues

<b>Additional Licensure Staff</b>	42.9	38.6
The Executive recommends an increase of \$42,900 in FY 2008, of which \$4,300 is one-time equipment, and \$38,600 in FY 2009 for an additional 1.0 FTE position to handle new licenses/permits and renewals for dentists, dental hygienists, dental assistants, anesthesia permits and business entity permits. These five areas have experienced 94% average growth between FY 2003 and FY 2006. The Board estimates that a dedicated licensure FTE position will decrease the average calendar days to renew a license to 10 days.		
Dental Board Fund	42.9	38.6

<b>Paperless Board Meetings</b>	21.2	0.0
The Executive recommends a one-time increase of \$21,200 for laptop computers associated with the implementation of paperless board meetings. This project is similar to one implemented by the Arizona Medical Board. The Board estimates it prints more than 10,000 pages per board member for each meeting and will save \$3,000 per meeting in printing and courier costs. The Board will use these savings to produce a quarterly newsletter, achieving one of the Board's performance measures. Also, with staff no longer dedicated to document preparation, the Board estimates the average days to resolve a complaint will decline from 137 to 100 days.		
Dental Board Fund	21.2	0.0

<b>One-Time Equipment Expenses</b>	(29.4)	(13.4)
The Executive recommends a net reduction of (\$29,400) in FY 2008 and (\$13,400) in FY 2009. This includes the elimination of (\$37,000) for one-time equipment expenses in FY 2007 and one-time funding increases of \$7,600 in FY 2008 and \$23,600 in FY 2009 to refresh technology and equipment.		
Dental Board Fund	(29.4)	(13.4)

<b>Increases in the Office of the Attorney General Interagency Service Agreement</b>	26.2	26.2
The Executive recommends an increase of \$26,000 for FY 2008 and FY 2009 for the increase in the interagency service agreement with the Office of the Attorney General for legal counsel.		
If not funded, the Board will absorb the cost increases and this will affect Board functions such complaint investigations and administrative hearings for complaint adjudication.		
Dental Board Fund	26.2	26.2

## Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Total number of individuals or facilities licensed	7474	7,994	7848	8240
Customer satisfaction rating (scale 1-5)	n/a	4	4	4
Average number of calendar days from receipt of complaint to resolution of complaint	98	150	150	150
Total number of investigations conducted	509	526	524	524
Total number of complaints received annually	450	458	457	457
Average calendar days to renew a license (from receipt of application to issuance)	10	10	10	10

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	55.7	55.7
Agency Request	1,135.0	1,096.0
Administrative Cost Percentage	4.91%	5.08%

The agency request represents all funds, not just appropriated funds.  
These administrative costs are estimated for the express purpose of  
satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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*The Executive recommends a lump-sum appropriation to the agency.*

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## State Board of Dispensing Opticians

### Mission:

To protect the visual health of the citizens of Arizona by regulating and maintaining standards of practice in the field of opticianry.

### Description:

The Board of Dispensing Opticians examines and licenses professionals to practice in the field of opticianry and licenses optical establishments. This Board is distinguished from the Board of Optometry, which regulates optometrists whereas dispensing opticians fill orders for and fit persons with corrective eyewear. The Board of Dispensing Opticians accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board serves 619 opticians and 260 optical establishments licensed to practice in the state, as well as all Arizona citizens who receive these professional services.

Agency Summary				
<u>Program / Cost Center</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Licensing and Regulation	98.3	110.1	120.3	118.8
Agency Total	98.3	110.1	120.3	118.8
<i>Category</i>				
FTE	1.0	1.0	1.0	1.0
Personal Services	49.7	56.2	56.2	56.2
ERE Amount	14.8	20.5	20.5	20.5
Prof. And Outside Services	24.7	25.7	36.4	34.9
Travel - In State	3.5	3.0	3.0	3.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	5.6	4.7	4.2	4.2
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	98.3	110.1	120.3	118.8
<i>Fund</i>				
Dispensing Opticians Board	98.3	110.1	120.3	118.8
Agency Total	98.3	110.1	120.3	118.8

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>AZNET Adjustment</b>	(0.6)	(0.6)
Dispensing Opticians Board Fund	(0.6)	(0.6)
<b>Risk Standard Adjustment</b>		
Dispensing Opticians Board Fund	0.1	0.1
<b>Executive Issues</b>		
<b>Additional Staff Resources</b>	8.0	8.0
To maintain the number of days to grant a license at 14 days the Executive recommends funding of \$8,000 for the use of clerical pool staff to assist the Board during license renewal times. If this issue is not funded the Board will be unable to maintain a reasonable time period for license renewals.		
Dispensing Opticians Board Fund	8.0	8.0

FY 2008    FY 2009

### Web Site Development

2.7      1.2

In an effort to increase accessibility to important information provided by the Board the Executive recommends \$2,700 in FY 2008 and \$1,200 in FY 2009 for the development of a website for the Board. If this issue is not funded the Board will continue to suffer from lost productivity when staff must answer simple questions that could be found on the website.

Dispensing Opticians Board Fund                      2.7      1.2

### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>	<i>Expected</i>
Optician licenses issued	30	35	35	40
Establishment renewal applications processed	231	250	250	260
Complaints about licensees received and investigated	7	10	15	15
Number of days from receipt of complaint until completion	77	80	80	80

➤ *Average number of days*

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	7.3	7.2
Agency Request	122.0	120.0
Administrative Cost Percentage	5.98%	6.00%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Arizona Drug and Gang Prevention Resource Center

### Mission:

To help organizations, individuals, neighborhoods, and communities decrease drug and gang related problems and other destructive behaviors. To help Arizonans encourage and develop healthy and successful families and communities.

### Description:

The Arizona Drug and Gang Prevention Resource Center is a statewide resource system that assists agencies, organizations, coalitions, and individuals in their community's drug and gang prevention activities. The Center provides an annual statewide inventory of public funding expended through state agencies for the purposes of drug and gang prevention, education, and treatment. The Center also manages an information clearinghouse (literature distribution; video, book, and materials loans; and special search requests), provides training and technical assistance, and addresses evaluation of drug and gang prevention programs through facilitating development of outcome evaluation models for the State. The Arizona Prevention Resource Center provides leadership in the planning and development of effective prevention initiatives.

## Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	204.4	204.4
Agency Request	2,011.0	2,011.0
Administrative Cost Percentage	10.16%	10.16%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

### Agency Summary

<u>Program / Cost Center</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Drug and Gang Prevention Center	665.5	616.6	616.6	616.6
Agency Total	665.5	616.6	616.6	616.6

### Category

FTE	6.3	6.3	6.3	6.3
Personal Services	317.8	346.3	346.3	346.3
ERE Amount	94.0	124.9	124.9	124.9
Prof. And Outside Services	21.3	28.0	28.0	28.0
Travel - In State	2.4	5.5	5.5	5.5
Travel - Out of State	2.8	8.2	8.2	8.2
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	207.9	96.9	96.9	96.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	19.3	6.8	6.8	6.8
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	665.5	616.6	616.6	616.6

### Fund

Drug and Gang Prevention Fund	278.0	295.9	295.9	295.9
Intergovernmental Agreements and Grant Funds	387.5	320.7	320.7	320.7
Agency Total	665.5	616.6	616.6	616.6

### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>	<i>Expected</i>
Prevention service requests completed (in thousands)	5.0	6.9	4.5	4.5
Prevention materials disseminated (in thousands)	16.0	125.00	18.0	18.5
Number of people directly and indirectly impacted (in thousands)	30.0	32.0	33.0	35.0

## Department of Economic Security

**Mission:**

To promote the safety, well-being and self-sufficiency of children, adults, and families.

**Description:**

The Department of Economic Security (DES) was established to provide an integration of direct services to the people of Arizona. This integrated structure improves coordination of economic opportunities and the delivery of human services. Children, families, the elderly, and individuals with developmental disabilities are able to access an array of programs and services through a single state agency.

In order to fulfill our mission to promote the safety, well-being, and self-sufficiency of Arizona's children, adults, and families, the Department administers a system of human service delivery that provides critical protective and assistance services each month to well over one million of Arizona's most vulnerable populations. DES works closely with a network of community organizations and providers, as well as federal agencies that oversee Department programs, other state agencies, and Native American tribes in the delivery of services to the citizens of Arizona.

The core purposes of DES are:

- Protection and Safety
- Strong and Stable Families and Individuals
- Maximizing Individual Independence

These core purposes serve as the framework and foundation for the DES vision that every child, adult, and family in the state of Arizona will be safe and economically secure.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Administration	38,388.8	42,469.8	48,286.2	47,180.2
Benefits and Medical Eligibility	183,103.6	179,629.6	182,152.1	178,643.6
Child Support Enforcement	17,444.7	20,505.7	23,887.8	23,699.0
Children, Youth and Families	234,650.6	273,705.5	303,290.7	301,936.6
Employment and Rehabilitation Services	257,578.3	301,168.8	324,057.2	304,364.0
Developmental Disabilities	57,848.1	67,875.2	68,865.2	68,863.9
Long Term Care	211,010.2	236,729.0	262,407.1	262,361.0
Aging and Community Services	35,067.7	50,985.5	68,388.5	58,475.7
Agency Total	1,035,092.0	1,173,069.1	1,281,334.8	1,245,524.0
<i>Category</i>				
FTE	3,953.7	3,925.4	4,313.4	4,106.3
Personal Services	135,042.8	154,947.1	167,810.5	167,159.5
ERE Amount	44,641.7	53,820.4	58,625.3	56,908.6
Prof. And Outside Services	13,371.3	15,105.1	18,396.5	18,289.0
Travel - In State	2,720.5	3,791.2	4,345.4	4,087.2
Travel - Out of State	63.9	67.1	83.6	81.5
Food	393.9	16,902.2	16,902.2	16,902.2
Aid to Others	791,388.3	888,485.5	965,612.2	934,979.9
Other Operating Expenses	38,881.8	34,733.2	37,539.3	39,204.8
Equipment	8,488.3	5,034.3	11,836.8	7,728.3
Capital Outlay	99.5	183.0	183.0	183.0
Agency Total	1,035,092.0	1,173,069.1	1,281,334.8	1,245,524.0

*Fund*

General Fund	623,932.0	718,950.2	827,024.8	787,928.5
Tobacco Tax and Health Care Fund	0.0	200.0	200.0	200.0
Workforce Investment Grant	39,996.5	55,871.4	55,871.4	55,852.1
Temporary Assistance for Needy Families	228,080.2	232,894.6	230,232.8	232,931.4
Child Care and Development Fund	106,877.2	117,114.9	117,114.9	117,090.9
Special Administration Fund	662.1	2,193.6	2,193.6	2,183.8
Child Support Enforcement Administration Fund	11,939.3	14,787.2	14,787.2	14,787.6
Domestic Violence Shelter Fund	1,700.0	1,700.0	1,700.0	1,700.0
Child Abuse Prevention Fund	110.8	1,574.9	1,574.9	1,574.7
Children and Family Services Training Program Fund	52.8	209.6	209.6	209.6
Public Assistance Collections Fund	242.8	502.6	502.6	502.6
Department Long-Term Care System Fund	19,169.6	21,897.2	21,897.2	21,894.0
Spinal and Head Injuries Trust Fund	2,062.3	2,551.4	2,551.4	2,551.1
Homeless Trust Fund	0.0	850.0	0.0	850.0
Utility Assistance Fund	266.4	500.0	500.0	500.0
Risk Management Fund	0.0	271.5	271.5	271.5
Indirect Cost Recovery Fund	0.0	1,000.0	1,000.0	999.9
Reed Act Fund	0.0	0.0	3,702.9	3,496.3
Agency Total	1,035,092.0	1,173,069.1	1,281,334.8	1,245,524.0

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Lease-Purchase Equipment	1,518.1	1,799.0	1,799.0	1,799.0
SLI Finger Imaging	504.7	736.8	736.8	736.8
SLI Attorney General Legal Services	538.2	947.2	1,314.2	947.3
SLI Public Assistance Collections	337.4	519.0	519.0	519.0
SLI Tri-Agency Disaster Recovery	0.0	271.5	271.5	271.5
SLI TANF Cash Benefits	139,247.4	135,605.4	131,605.4	131,605.4
SLI General Assistance	2,816.0	4,260.8	3,060.8	3,060.8
SLI Tuberculosis Control	30.7	32.2	32.2	32.2
SLI FLSA Supplement	441.6	508.9	508.9	508.9
SLI Tribal Pass-Thru Funding	4,288.7	4,288.7	4,288.7	4,288.7
SLI Genetic Testing	42.4	72.4	122.4	122.4
SLI Central Payment Processing	961.7	2,018.5	2,018.5	2,018.5
SLI Attorney General Legal Services	2,715.4	3,063.3	3,140.8	3,064.0
SLI County Participation	523.5	1,384.1	1,384.1	1,384.1
SLI Adoption Services	35,346.8	40,237.3	47,791.0	47,714.5
SLI Intensive Family Services	1,985.6	1,985.6	1,985.6	1,985.6
SLI Comprehensive Medical and Dental Program	2,057.0	2,057.0	2,057.0	2,057.0

SLI Healthy Families	10,749.8	13,750.0	17,620.0	13,750.0
SLI Family Builders Pilot Program	4,208.1	5,200.0	5,200.0	5,200.0
SLI CPS Appeals	669.5	711.2	711.2	711.3
SLI CPS Expedited Substance Abuse Treatment Fund	224.5	224.5	224.5	224.5
SLI Attorney General Legal Services	8,795.3	9,800.8	12,644.4	10,903.0
SLI Child Abuse Prevention	12.9	824.9	824.9	824.7
SLI Permanent Guardianship (Ch. 251)	4,544.1	6,909.5	8,051.6	8,469.0
SLI Homeless Youth Intervention (Ch. 328)	379.7	400.0	400.0	400.0
SLI Substance Abuse Treatment	4,757.4	7,000.0	9,500.0	7,000.0
SLI Adoption Services - Family Preservation Projects	0.0	1,000.0	1,000.0	1,000.0
SLI Children Support Services	46,974.4	50,228.4	66,656.6	66,670.8
SLI Emergency Placement	7,776.6	5,186.5	5,966.7	5,186.5
SLI Foster Care Placement	13,719.5	21,841.4	22,362.6	22,562.6
SLI Residential Placement	20,902.9	24,721.2	17,710.0	17,710.0
SLI Education and Training Vouchers	0.0	500.0	500.0	500.0
SLI JOBS	20,924.7	22,942.3	22,901.1	22,901.7
SLI Day Care Subsidy	135,386.3	155,000.1	169,808.1	155,000.1
SLI Transitional Child Care	33,534.7	34,481.9	36,233.9	34,481.9
SLI Vocational Rehabilitation Services	3,435.5	5,419.1	5,419.1	5,419.1
SLI Independent Living Rehabilitation Services	2,074.3	2,491.9	2,491.9	2,491.9
SLI Workforce Investment Act - Local Governments	36,458.6	48,040.6	48,040.6	48,040.6
SLI Workforce Investment Act - Discretionary	2,711.8	3,614.0	3,614.0	3,614.0
SLI Summer Youth Employment and Training	0.0	1,000.0	1,000.0	1,000.0
SLI Case Management	4,315.9	4,410.7	4,410.7	4,411.5
SLI Home and Community Based Services	29,068.4	35,590.5	36,580.5	36,580.8
SLI Institutional Services	117.6	294.9	294.9	294.9
SLI ATP-Coolidge	640.4	553.3	553.3	553.4
SLI State-Funded Long Term Care Services	19,909.3	21,812.0	21,812.0	21,808.8
SLI Dental Pilot	0.0	1,000.0	1,000.0	1,000.0
SLI Autism Training and Oversight	0.0	200.0	200.0	200.0
SLI Case Management	10,268.6	11,843.8	12,810.9	12,787.2
SLI Home and Community Based Services	152,300.1	170,829.4	190,438.9	190,409.8
SLI Institutional Services	5,434.8	6,184.7	6,621.3	6,621.5
SLI Medical Services	28,226.6	30,180.7	34,294.0	34,294.2
SLI ATP-Coolidge	5,279.9	5,494.7	5,494.7	5,496.0
SLI Medicare Clawback Payments	0.0	2,069.0	2,069.0	2,086.7
SLI Adult Services	10,940.3	17,899.3	20,499.3	20,499.3
SLI Grandparent Kinship Care	0.0	0.0	1,000.0	1,000.0
SLI Community and Emergency Services	4,344.8	5,924.9	5,924.9	5,924.9

SLI Coordinated Hunger Program	1,648.9	1,786.6	1,786.6	2,242.6
SLI Coordinated Homeless Program	2,537.7	3,654.9	11,707.1	3,654.9
SLI Domestic Violence Prevention	9,208.1	13,647.4	16,947.4	16,947.4
SLI Community-Based Marriage and Communication Skills Program Fund Deposit	1,200.0	1,200.0	1,200.0	1,200.0

## Executive Recommendations

FY 2008

### Standard Adjustments

<b>Human Resources Prorata Adjustment</b>	49.9
General Fund	34.2
Workforce Investment Grant Fund	0.4
Temporary Assistance for Needy Families	10.2
Child Care and Development Fund	2.2
Special Administration Fund	0.1
Child Support Enforcement Administration Fund	2.1
Spinal and Head Injuries Trust Fund	0.1
Reed Act Fund	0.6

### AZNET Adjustment

	(124.4)
General Fund	(67.3)
Workforce Investment Grant Fund	(6.9)
Temporary Assistance for Needy Families	(29.8)
Child Care and Development Fund	(13.7)
Special Administration Fund	(1.2)
Child Support Enforcement Administration Fund	(1.7)
Child Abuse Prevention Fund	(0.2)
Department Long-Term Care System Fund	(3.2)
Spinal and Head Injuries Trust Fund	(0.3)
Indirect Cost Recovery Fund	(0.1)

### Rent Standard Adjustment

	239.8
General Fund	329.6
Workforce Investment Grant Fund	(13.3)
Temporary Assistance for Needy Families	(53.6)
Child Care and Development Fund	(14.1)
Special Administration Fund	(8.7)
Spinal and Head Injuries Trust Fund	(0.1)

### Risk Standard Adjustment

	358.9
General Fund	246.8
Workforce Investment Grant Fund	0.5
Temporary Assistance for Needy Families	110.0
Child Care and Development Fund	1.6

**Executive Issues**

**Child Support - Lost Federal Funds** 3,222.1

On February 8, 2006, President Bush signed into law the Deficit Reduction Act of 2005 (S. 1932). The Act had a significant impact on child support enforcement. First, the Act eliminated the ability to match incentive payments for meeting various performance measures with additional federal funds. Second, it lowered the federal match for genetic testing from 90% to 66%, leaving the states to carry the additional cost. Finally, the Act mandated that child support orders for cases currently receiving cash assistance must be reviewed every three years. In effect, the Act simultaneously shifted more of the costs of child support enforcement onto the states and demanded increased oversight at the state level. The Executive recommends \$3.2 million and 24.8 FTE from the General Fund to replace lost federal funding and to address the increased workloads mandated in the Act.

General Fund 3,222.1

**Privatized Benefit Cards for Needy Families** 1,206.7

The Family Assistance Administration (FAA) is responsible for determining the eligibility for the federal food stamp and cash assistance programs and for most federal Medicaid related to medical assistance in Arizona. The FAA contracts with JP Morgan to issue electronic benefit transaction (EBT) cards to the FAA's clients. In FY 2005 the contract expired and was renegotiated from \$4 million to \$6.5 million in FY 2006. The Executive recommends \$1.2 million from the General Fund to be matched by federal funds to cover the increased cost of the contracted services.

General Fund 1,206.7

**Unemployment Insurance** 3,495.7

The Department manages the unemployment insurance (UI) claims on behalf the U.S. Department of Labor (DOL). As federal funding for this program has decreased, the Department has cut costs, resulting in, among other consequences, closing a call center for claimants. The result of this closure has led to longer wait times to file a claim and longer wait times to receive the first payment. While the Department set the standards for acceptable wait times, the DOL set the standards for payments. Currently, the Department is understaffed and cannot process claims within the standard timeframe. The Executive recommends providing \$3.5 million from the Reed Act to fund 71.0 additional FTE (interest earnings will offset the \$3.5 million used from the Reed Act Fund). In addition to processing claims, the recommendation includes auditors to ensure that the State can reach the DOL's mandate that 2% of businesses are audited each year.

Reed Act Fund 3,495.7

**Developmental Disabilities Inflation** 990.0

The Health Omnibus Reconciliation Bill 2002-2003 (Chapter 329, Section 33, Developmental Disabilities published rate implementation) states that the Department will "implement a published rate system for community service providers and independent service agreement providers" and "phase in this system over a three-year period and fully implement this system by fiscal year 2004-2005." In order to ensure that State-only clients receive the same services as the Title XIX clients, the capitation increase must be funded. The Executive recommends \$990,000 from the General Fund to ensure that State-only capitation rates are fully funded.

General Fund 990.0

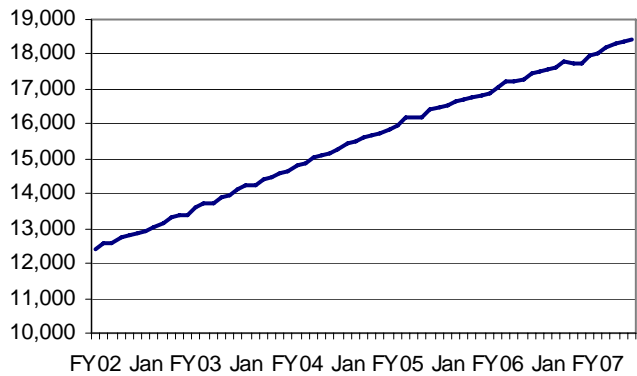
**Title XIX Caseload Growth**

25,740.4

The Department provides a variety of services to clients with cognitive disabilities, autism, epilepsy, cerebral palsy, etc. Throughout the 1990s, the caseload grew year-over-year at 9%. In the last few years, that rate has dropped to between 5% and 6%. This is a capitated system for contracted services. The capitation rate determines the pre-paid monthly payments made to providers and is set by the Arizona Health Care Cost Containment System (AHCCCS). In FY 2008, the federal matching assistance percentage (FMAP) will fall from 66.34% to 66.14%. The Executive recommends \$25.7 million from the General Fund and 26.0 FTE positions to address this issue.

General Fund 25,740.4

**Title XIX Caseload**

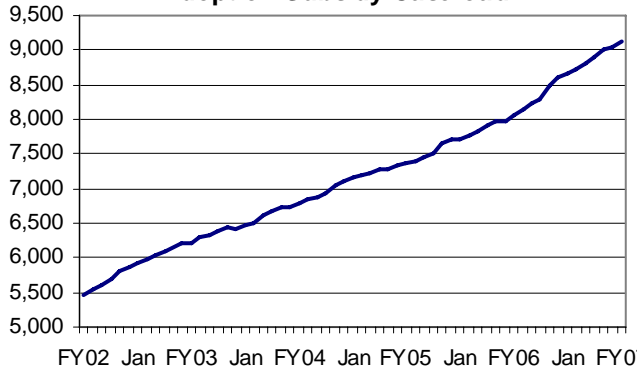


**Adoption Services** 7,477.2

Adoption Services caseload growth is estimated to be 10.5% in FY 2008. As more children leave the foster care system, the Executive recommends \$7.5 million General Fund to ensure that these children, many of whom have special needs, have permanent, adoptive homes. "Special needs" is defined in A.R.S. § 8-41 as a child with "physical, mental, or developmental disability, emotional disturbance, high risk of physical or mental disease, high risk of developmental disability, age six or more at the time of adoption, sibling relationship, racial or ethnic factors, or has a high risk of emotional disturbance if removed from the foster parents." These subsidies are negotiated on a case-by-case basis and cannot be terminated without the consent of the adoptive parent.

General Fund 7,477.2

**Adoption Subsidy Caseload**



FY 2008

**Children Services**

6,961.8

As the Department continues to reduce the number of children in congregate care, cost savings can be shifted to encourage in-home services and foster care recruitment. The Executive recommends a \$7.0 million General Fund appropriation to offset the funding shortfall that exists in the four special line items for children services. The additional funding will ensure that Arizona's children remain safe and, when possible, are quickly reunited with their families.

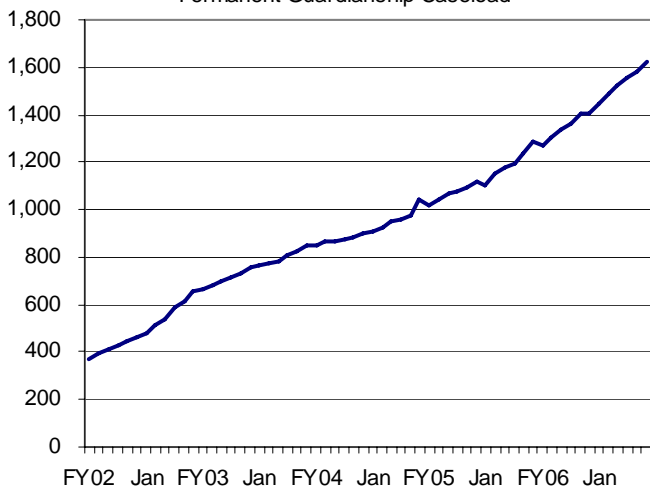
General Fund 6,961.8

**Permanent Guardianship Subsidy 1,559.5**

The Executive recommends funding the anticipated caseload growth of 19.5% in FY 2008 with a \$1.6 million General Fund appropriation. This subsidy assists caregivers who do not want to adopt a child but who do want to provide a permanent home to a relative child in their care. Typically, these relatives do not want to sever the parental rights of kin. The subsidy is based on assistance programs, regardless of whether the guardian seeks these other forms of assistance. These subsidies are less than those provided to foster families, providing the Department with a cost-savings initiative.

General Fund 1,559.5

Permanent Guardianship Caseload



**Arizona Families FIRST 0.0**

The Executive recommends that the \$2 million appropriated in H.B. 2554 be converted from a one-time appropriation to an ongoing appropriation. Approximately 1,800 clients will go without substance abuse treatment if this funding source lapses after the current fiscal year. This program provides substance abuse treatment to families in the child protective services system, allowing children to remain in their own homes while parents receive treatment. It also targets individuals on TANF cash assistance, allowing them to move into permanent employment.

General Fund 0.0

FY 2008

**Assistance for Older Foster Youth**

1,990.6

The independent living program in the Department provides subsidies to assist young adults as they transition out of foster care. Former foster youth are less likely than their peers to graduate from high school or obtain gainful employment. They are more likely to suffer from physical or emotional problems. Between the ages of 18 and 21, the former foster clients are eligible for a living subsidy that will assist in the transition out of foster care. The current subsidy amount was established in 1986 and is capped at \$558 per month. Estimates now indicate that the cost of a single person living in a one-bedroom apartment to be \$1,078 per month. The Executive recommends a \$2 million General Fund appropriation to increase the subsidy by \$520 per month for approximately 319 eligible young adults.

General Fund 1,990.6

**Modernize Eligibility/ Case Management System (2,661.8)**

The Arizona technical eligibility computer system (AZTECS) and the jobs automated system (JAS), which are used to determine client eligibility for numerous DES and AHCCCS programs, were implemented on existing mainframe technology in the 1970s. These outdated systems are cumbersome and can no longer support incremental upgrades. There is no way to statistically track errors, and the input process is prone to mistakes. In order to move forward into the new millennium, the Department will need a system capable of supporting the eligibility interviewers. The Executive recommends a funding shift (rather than a funding increase) from various programs to cover the costs of implementing the five-year phase-in of this project. Specifically, falling caseloads in general assistance and cash assistance allow for unused funds to be permanently shifted to the division of benefits and medical eligibility operating budget to fund a portion of this issue. Approximately \$2.7 million will revert to the General Fund. The remaining funds will be passed through from AHCCCS, since AZTECS also supports that agency's client eligibility interviews.

General Fund (2,661.8)

**Living Supports for Older Arizonans 2,725.0**

The Executive recommends \$2.7 million from the General Fund to support the local area agencies on aging in their efforts to expand services to vulnerable senior citizens. A portion of this request is to ensure a minimum staffing level for the long-term care ombudsman program. This funding will allow the area agencies on aging to hire five additional paid ombudsmen and reimburse volunteers for travel costs. The Institute of Medicine published a report showing that a ratio of one ombudsman per 2,000 beds was appropriate. Currently, there are approximately 41,000 beds and 15 ombudsmen in the state. The Executive also recommends that 1.0 FTE position be appropriated to provide statewide oversight to the ombudsman program.

General Fund 2,725.0

**Tri-Agency Disaster Recovery 508.1**

The Executive recommends \$508,100 and 0.4 FTE from the General Fund to provide for the Department's data center disaster recovery, which will allow the Department to recover data immediately following a natural or man-made disaster. If the State does not protect client data with every resource available, it opens itself up to costly litigation when personal information is lost. This is part of the tri-agency disaster recovery plan that would allow the Department of Public Safety, the Department of Administration, and the Department of Economic Security to back each other up in real-time and recover data instantly in the event of a disaster.

General Fund 508.1



FY 2008

**Document Management System (DMS)**

1,316.9

The Department has implemented a document management pilot program in Maricopa County on a limited basis. In May 2006, the U.S. Department of Agriculture reviewed the State's ability to process food stamp applications and was sufficiently convinced in the superiority of the pilot program to recommend its statewide implementation. The Executive recommends providing \$1.3 million from the General Fund to begin a three-year phase-in of a department-wide document imaging system. This system will lead to the elimination of paper documents and associated storage costs and reduce the State's exposure to sanctions for the loss of these documents. Without these upgrades, DES will continue to struggle meeting federal timeliness and accuracy standards when overseeing food stamp cases.

General Fund 1,316.9

**Maintain New Programs**

0.0

In the FY 2007 budget, four short-term programs were introduced by the Legislature. Grandparent kinship care was a \$1 million, two-year appropriation to allow the Department to pay grandparents a one-time transition cost when a child moves into their home. The dental pilot for individuals with developmental disabilities provides non-emergency dental services to Title XIX clients. That also was a two-year, \$1 million appropriation. The training vouchers for foster youth program is a \$500,000 one-time appropriation to augment the federal educational and training vouchers program. The autism services - training and oversight of habilitation workers program provides \$200,000 from the Tobacco Tax and Health Care Fund to contract for training and oversight of autism workers. The Executive recommends making these programs permanent and shifting the costs of the grandparent kinship care program to its own special line item within the aging and adult administration.

General Fund 0.0

**Domestic Violence Intervention**

3,300.0

The Executive recommends providing \$3.3 million from the General Fund for domestic violence intervention. This funding will allow shelters to increase capacity in order to provide more victims of domestic violence an alternative to their abusive environment. This recommendation is year two of the Governor's four-year plan to eliminate the turn-away rate for domestic violence shelters.

General Fund 3,300.0

**Base Modification**

0.0

The Executive recommends a funding shift to align the appropriation for occupancy costs with occupancy cost expenditures. Occupancy costs for all FTE positions reside in the administrative division. This base modification will transfer those costs from various programs to the administration division, where these costs are expended. There is also a small transfer from the division of aging and community services to the administrative division relating to technology support.

General Fund 0.0

Temporary Assistance for Needy Families 0.0

**Food Bank Services for Rural Counties**

456.0

The Association of Arizona Food Banks is an affiliation of regional food banks that delivers food boxes to all areas of the state. Rural areas are particularly difficult to serve logistically, though they are typically poorer and in greater need of nutrition assistance. The Executive recommends \$456,000 from the General Fund to purchase 30 new delivery trailers. Each trailer costs \$15,000 and can deliver 10,000 food boxes annually. At this rate, approximately 6,000 rural families could receive food boxes for an entire year.

General Fund 456.0

FY 2008

**Children Youth and Families - Lost Federal Funds**

13,500.0

The Executive recommends that \$13.5 million be appropriated to the Department to offset the lost funding as a result of the Federal Deficit Reduction Act (DRA) of 2005. The DRA states that if a relative caregiver is not pursuing licensure, the state government is unable to claim administrative and training costs. The Department has been very successful in increasing the number of relative placements, more than doubling the number of children placed with relatives since FY 2003. Unfortunately, the DRA undermines efforts to utilize familial placements whenever possible and, in fact, financially penalizes the Department for doing so. This \$13.5 million recommendation is an ongoing expense and must become part of the base budget for FY 2008.

General Fund 13,500.0

**Hopi Assisted Living Center**

142.5

The Hopi Tribe is planning to establish an assisted living center for disabled elders and younger adults. Currently, a tribal member who requires assisted living or skilled nursing services must live off-reservation to get these services. This center will be built near the health care facility to help with coordination of care. The Executive recommends \$142,500 from the General Fund to cover the architectural and design costs of the facility.

General Fund 142.5

**FY 2007 Supplemental Recommendations**

FY 2007

**Children Youth and Families - Lost Federal Funds**

19,700.0

The Executive recommends that \$19.7 million be appropriated to the Department to offset the lost funding as a result of the Federal Deficit Reduction Act (DRA) of 2005. The DRA provides that, if a relative caregiver is not pursuing licensure, the state government is unable to claim administrative and training costs. The Department has been very successful in increasing the number of relative placements, more than doubling the number of children placed with relatives since fiscal year 2003. Unfortunately, the DRA undermines efforts to utilize familial placements whenever possible and, in fact, financially penalizes the Department for doing so.

General Fund 19,700.0

## Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Child protective services response rate (percent)	100	100	100
Total cost per dollar to administer, bill, and collect debts for the DES programs footnoted below	.0678	.1000	.1000
<p>➤ <i>Cash Assistance, Food Stamps, General Assistance, Jobs, Foster Care Overpayment, Business Enterprises, Child Care, Employee Oversight, Refugee Relocation, Legal Fees and Related Expenses, Division of Developmental Disabilities, Court Ordered Foster Care Parental Assessment, General Assistance Interim Reimbursement, and Foster Care Benefit Trust Fund.</i></p>			
Adult Protective Services investigation percentage rate	87.20	95	100
Average cash benefits caseload (unduplicated)	40,163	41,654	42,904
Number of substantiated reports of child maltreatment	3,100*	3,100	3,100
<p>➤ <i>FY 2005 Actual data are updated and finalized to reflect the results of the CPS appeals process. FY 2006 Actual data not considered final until the results of the CPS appeals process are finalized for all proposed CPS reports taken during the reporting period.</i></p>			
Number of children with finalized adoptions	1,227	1,000	1,000
Percent of children in out-of-home care who exit the child welfare system who achieve permanent placement through reunification, adoption, or legal guardianship	28*	29	30
<p>➤ <i>Data compares to the total out-of-home care population. *FY 2006 Actual is not final.</i></p>			
Percent of refugee medical assistance program eligibility determinations made within 48 hours of receipt of a complete application	100	100	100
Percent of total food stamp payments issued accurately	*	93.0	95.5
<p>➤ <i>This measure is on a federal fiscal year. FY 2006 Actual data will be available after the close of the federal fiscal year and subsequent federal reports.</i></p>			
Percent of child protective service reports that are substantiated	11*	11	11
<p>➤ <i>FY 2005 Actual data are updated and finalized to reflect the results of the CPS appeals process. FY 2006 Actual data not considered final until the results of the CPS appeals process are finalized for all proposed CPS reports taken during the reporting period.</i></p>			
Total average number of children in all child care programs per month	44,767*	46,500	47,800
<p>➤ <i>*The FY 2006 Estimate was not met. This is due in part to the significant decline in the TANF population which resulted in lower than anticipated numbers of TANF related child care and Transitional Child Care. In addition, the payment rates in FY 2006 were based on the rates charged in 1998. This may have limited program growth, because parents cannot afford to pay the difference between the DES rates and the child care provider's actual charges.</i></p>			
Ratio of current IV-D child support collected and distributed to current IV-D support due	44.74	44.74	44.74
Average cost per job for temporary assistance to needy families participant in all work activities	682	682	682
<p>➤ <i>The average cost per client is an estimate for SFY 2006. The final average cost cannot be calculated until after January 2007 when all payments for SFY 2006 have been made.</i></p>			
Number of temporary assistance to needy families employment placements	19,988	17,989	17,989
<p>➤ <i>FY 2006 Actual reflects staff shortages and high caseloads. FY 2007 and FY 2008 estimates are based on the decrease in the Jobs caseload and the uncertainty of the impact of the Jobs Program privatization.</i></p>			

## Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Average number of developmentally disabled clients served monthly, including state only and long term care (estimate was based on combined reports)	25,387	27,000	27,810

## Administrative Costs

<u>Economic Security</u>	<u>FY 2008</u>
Administrative Costs	174,378.9
Agency Request	3,317,690.0
Administrative Cost Percentage	5.26%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.  
Note:

*The Executive recommends a lump-sum appropriation by program with special line items.*

## Department of Education

**Mission:**

To increase the quality of public education in the State of Arizona by raising expectations and providing support, resources, and assurances that enable schools and students to excel.

**Description:**

The Arizona Department of Education is administered by the Superintendent of Public Instruction, who is an elected official under the Arizona State Constitution. The Superintendent leads the State of Arizona in developing and implementing educational policies. Through the various programs within the Arizona Department of Education, the Superintendent oversees direct services to 237 locally governed school districts and 350 Charter Schools operating at over 400 sites. The Department executes the educational policies through evaluation, training, school improvement assistance, dissemination of information, and administration and allocation of funds. The Department also serves as the primary source for current, reliable, and accurate information on the status and needs of the public school system.

<i>Program/ Cost Center</i>	<b>Agency Summary</b>			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
State Board of Education/Vocational and Technological Education	552.5	805.8	805.8	79,818.1
School Finance - Payment and Financial Compliance	3,278,540.1	3,974,994.1	4,415,813.9	4,274,964.0
School Accountability and Improvement	13,842.1	20,490.8	29,948.9	20,491.5
Education Services	123,059.7	82,887.9	91,437.7	86,839.5
Professional Development	2,600.2	8,899.5	30,694.6	8,899.8
Administration	6,775.3	9,308.3	14,328.1	9,781.3
Agency Total	3,425,370.0	4,097,386.4	4,583,029.0	4,480,794.2
<i>Category</i>				
FTE	192.3	252.4	314.9	257.4
Personal Services	9,488.0	13,387.0	16,670.0	13,667.0
ERE Amount	2,532.5	3,639.1	4,585.2	16,367.4
Prof. And Outside Services	6,952.6	20,906.7	25,121.0	21,666.7
Travel - In State	244.7	312.1	467.8	319.1
Travel - Out of State	7.8	10.0	10.0	10.0
Aid to Others	3,327,232.9	4,053,086.3	4,520,343.7	4,422,586.4
Other Operating Expenses	3,428.5	5,431.2	15,209.2	5,561.1
Equipment	386.9	614.0	622.1	616.5
Transfers Out	75,096.1	0.0	0.0	0.0
Agency Total	3,425,370.0	4,097,386.4	4,583,029.0	4,480,794.2

<i>Fund</i>				
General Fund	3,365,828.0	4,028,165.6	4,513,472.6	4,411,572.2
Teacher Certification Fund	1,936.3	2,134.7	2,329.8	2,135.1
School Accountability Fund	3,555.3	0.0	0.0	0.0
Special Education Institutional Voucher	0.0	0.0	140.5	0.0
School Accountability Fund Prop 301	3,755.4	7,000.0	7,000.0	7,000.8
English Learners Compensatory Instruction	0.0	10,000.0	10,000.0	10,000.0
E-Learning Pilot Program	0.0	3,000.0	3,000.0	3,000.0
Public Institutions	50,295.0	45,220.7	45,220.7	45,220.7
Permanent School Earnings				
School Improvement Revenue Bond Debt Fund	0.0	1,865.4	1,865.4	1,865.4

Agency Total    3,425,370.0    4,097,386.4    4,583,029.0    4,480,794.2

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Basic State Aid	2,982,398.9	3,645,787.1	3,994,870.7	3,933,928.1
SLI Additional State Aid	294,126.2	324,224.3	337,724.3	336,371.4
SLI Other State Aid to Districts	621.7	2,849.3	2,530.7	2,530.7
SLI AIMS Intervention and Dropout Prevention	5,358.8	5,550.0	5,555.0	5,550.0
SLI Special Education Vouchers	33,130.5	0.0	2,091.1	1,950.6
SLI Extended School Year	500.0	500.0	500.0	500.0
SLI Early Childhood Block Grant	19,428.9	19,446.4	19,446.4	19,446.5
SLI Full Day Kindergarten	38,050.0	0.0	259.0	0.0
SLI Vocational Education Block Grant	11,287.3	11,400.5	11,689.2	11,400.9
SLI Chemical Abuse	790.3	3,819.9	3,819.9	3,819.9
SLI School Safety	7,399.0	6,722.6	6,950.9	6,722.6
SLI Teacher Certification	1,429.7	1,550.9	1,746.0	1,551.2
SLI Parental Choice for Reading Success	965.1	1,000.0	1,000.0	1,000.0

### Executive Recommendations

FY 2008

**Standard Adjustments**

**Human Resources Prorata Adjustment**

4.1

General Fund

2.9

Teacher Certification Fund

0.4

School Accountability Fund Prop 301 Fund

0.8

**AZNET Adjustment**

8.4

General Fund

8.4

**Rent Standard Adjustment**

0.1

General Fund

0.1

**Risk Standard Adjustment**

(138.0)

General Fund

(138.0)

**Executive Issues**

**Gifted Support** 2,000.0

The Executive recommends \$2 million in FY 2008 to fully fund the per-pupil amount in the Gifted Support formula pursuant to A.R.S. § 15-779.03. The statute provides funding equal to either \$2,000, or \$75 per pupil for 4% of each district or charter student count, whichever is greater. In previous years, the appropriated amount was insufficient to meet formula needs due to increased enrollment, and funding was prorated, as required by statute, and the available per pupil amount declined every year. This issue was addressed for FY 2007, when the formula not only received full funding for the first time in several years, but the formula amounts were increased as well. This recommendation continues funding the full formula amount.

A.R.S. § 15-779 defines a "gifted pupil" as a child who is of lawful school age, with superior intellect or advanced learning ability, or both. Further, statutes require that tests be conducted to identify gifted students (score is at 97th percentile of a nationally normed standardized test), and once identified, for schools to provide special education to gifted pupils through expanded course offerings and supplementary services that are commensurate with the academic abilities and potential of the pupil. The monies provided through the Gifted Support program allow districts to provide educational delivery so that gifted students reach higher levels of academic achievement, workplace skills, and effective participation in society. School districts and charters may apply for these monies on an annual basis

General Fund 2,000.0

**IT Security Services** 463.1

The Executive recommends \$463,100 for 3 FTE and associated costs in FY 2008 for information technology security. ADE has no centralized security focus. Staff handles security issues as they arise but no staff exists to address these issues on a department-wide basis. The Office of the Auditor General identified this as a problem area in its recent IT audit of ADE and recommended the establishment of a separate security function including a senior-level position to oversee security.

General Fund 463.1

**Basic State Aid FY 2008**

288,141.0

The Executive recommends \$288 million in FY 2008 from the General Fund to fully fund the K-12 school finance formula using the following assumptions: (a) 3% enrollment growth, (b) 8% NAV, (c) 1.9% deflator, (d) truth in taxation, (e) 50% for rapid decline districts, and (f) 0.5% to offset the ASRS state retirement rate increase.

Basic State Aid constitutes the State's financial obligation for funding K-12 public schools. A component of Basic State Aid is Equalization Assistance, or formula funding, for traditional public schools. The average daily membership (ADM) of each school district from the prior year is multiplied by a weighted factor (which varies with the grade and special needs of individual students), and then multiplied by a statutorily determined support, or per-pupil amount. Since the formula is based on prior academic year ADM, it may be increased to account for growth during the current academic year. In determining the equalization base, or spending limit, the formula incorporates Transportation and Capital funding as well. School districts receive Basic State Aid when their local share, funded through property taxes, does not meet or exceed their equalization base amount. Those Districts able to raise the amount of their equalization base through their local share do not receive this funding. This equalization assistance represents State's portion of the K-12 funding, referred to as Basic State Aid. The concept of "equalization" ensures that all school districts receive an equal share of the education dollar while taking into account the financial capacity of each school district.

Traditional school districts are one component of Basic State Aid. Charter Schools, which are funded using a current year funding formula, juvenile correctional facilities, and adult correctional facilities (that accommodate minors) also receive assistance through formulas different from those employed by traditional school districts.

As required by Laws 2000, Fifth Special Session, Chapter 1, the formula used to calculate Basic State Aid includes an inflation factor. Pursuant to A.R.S. §15-901.01, from FY 2002 to FY 2006, the inflation factor was set at 2%. However, beginning in FY 2007, the inflation factor is either 2% or the change in the GDP price deflator from the second preceding calendar year to the calendar year immediately preceding the budget year, whichever is less. In FY 2008, the estimated change in the GDP Deflator from FY 2006 to FY 2007 is estimated at 1.9%; therefore, as required by statute, the inflation factor assumed for calculation of Basic State Aid for FY 2008 is set at 1.9%.

General Fund 288,141.0

**Additional State Aid** 12,147.1

The Executive recommends a net increase of approximately \$12.1 million in FY 2008 from the General Fund for Additional State Aid for ongoing property value growth and tax rate changes. This assumes no cap on excess utilities and the extension of desegregation "soft cap" pursuant to Laws 2006, Chapter 53, §18.

A.R.S. §15-972 requires the State to pay 35% of each homeowner's primary property tax rate as a "rebate," up to a maximum of \$500, this was increased to 36% or a maximum of \$520 in FY 2007 pursuant to Laws 2005, Chapter 302 which reduces the assessment ratio for commercial and industrial property from 25% to 24.5% and increased the rebate amount. Additionally, Article IX, §18 of the Arizona Constitution limits residential tax obligations to 1% of the home's cash value.

General Fund 12,147.1

FY 2008

**Special Education Fund**

1,950.6

The Executive recommends a \$2 million increase from the General Fund in FY 2008 to the Special Education Fund to meet anticipated costs due to enrollment growth for its two programs: Permanent Institutional Vouchers and Special Education Placement & Residential Vouchers.

General Fund 1,950.6

**Certificate of Educational Convenience**

(318.6)

The Executive recommends a reduction of \$318,600 in FY 2008 General Funds for the Certificate of Educational Convenience program due to a decline in the student population served by this program. Pursuant to A.R.S. §15-825, the CEC program funds school districts for costs associated with students who live in unorganized territories or students who are placed in a school district by federal or state agencies, such as: a) a rehabilitative or corrective institution, b) a foster home or child care agency, or c) a residential facility operated by DES or DHS. CEC's also provide supplemental funding for students who live in unorganized territories but attend adjacent school districts.

General Fund (318.6)

**Master Teacher**

4,000.0

The Executive recommends \$4 million in FY 2008 from the General Fund to the State Board of Education for distribution to the K-12 Center at NAU to continue expanding the Master Teacher program statewide through regional partnerships.

Retaining quality teachers is a goal of the P20 Council. Master Teacher is a state-funded teacher-mentoring program designed to retain new teachers in the profession and provide leadership opportunities for experienced teachers. Administered through the K-12 Center at NAU, they provide training for the teacher-mentors, funding to the participating districts to support mentoring activities (i.e. release time for the Master Teacher) and assist teachers in attaining National Board Certification. Implemented as a pilot program in 2004 to provide mentoring in schools serving the Native American community and those schools receiving state-funded Voluntary Full Day Kindergarten and assist teachers in receiving National Board Certification. The K-12 Center received \$1 million in FY 2007 to expand the program statewide. The FY 2008 recommendation continues this expansion, furthering Governor Napolitano's goal of increasing teacher quality for Arizona schools. The additional funding will provide mentoring opportunities for approximately 1,000 beginning teachers across the state. Approximately 2,800 new teachers receive provisional certification each year and start their teaching careers. Research indicates that mentoring has a significant impact on beginning teachers' success and choosing to stay in the profession. New teachers receive mentoring oversight for their first three years while the Master Teachers receive training, a stipend and professional development and leadership opportunities.

General Fund 4,000.0

FY 2008

**Convert Testing Program (AIMS) - End-of-Course Testing/Technology Based Exams**

8,500.0

The Executive recommends \$8.5 million from the General Fund in FY 2008 to convert the existing testing system (AIMS) to end-of-course testing and from paper tests to computer tests.

The Governor's P20 Council recommend converting Arizona's current testing system (AIMS) to end-of-course testing. Pursuant to A.R.S. §15-741, achievement testing is required for K-12 students in grades selected by the Superintendent of Public Instruction using a norm-referenced test (grades 2 & 9) and AIMS testing in at least 4 grades, selected by the State Board (grades 3 through 8, 10 and retakes for high school students). Currently, testing has no real relation to actual course-work other than grade level. End-of-course testing demonstrates what students have learned in their most recent courses, provides data to teachers for early intervention and assesses readiness for advanced course-work. This recommendation will fund the initial conversion to end-of-course testing, beginning with Math and Reading. All testing will be moved to computer-based testing, allowing for testing data to be analyzed and provide educators with the information needed to assist students in achieving academic success in a timely manner.

General Fund 8,500.0

**Math and Science Initiative**

12,500.0

The Executive recommendation includes \$12.5 million from the general fund in FY 2008 to the State Board to distribute grants to establish innovative math and science programs and academies, to provide assistance for existing teachers to become highly qualified in math or science and to provide additional base pay for math and science teachers in order to improve math and science literacy in K-12.

The Governor's P20 Council recommendations include creating a K-12 environment that encourages innovative math and science programs. These programs focus on increasing math and science proficiency at all grade levels. The State Board shall distribute \$2 million to districts for innovative programs improving math and science literacy in K-12 and to establish math and science academies. Applicants must demonstrate that funded programs would provide new and innovative ways to increase math and science skills through specific performance measures and supporting data. Science and math teachers are currently in high demand so in order to create a larger pool of qualified educators, the Board shall also provide grants for current Arizona school teachers to take required coursework in order to attain a math or science endorsement. Additionally, \$10 million is provided to increase math and science teacher's base pay.

General Fund 12,500.0

FY 2008

**Statewide Professional Development & Performance Pay** 4,000.0

The Executive recommends \$4 million in FY 2008, including 2 FTE, to the State Board of Education to design a statewide system for professional development and performance pay.

The P20 Council recommendations include the provision of statewide professional development and performance-based wage enhancements improve teacher quality, improve working conditions and attract and retain highly qualified people to the profession. The Board shall provide school districts with technical assistance, program and planning guidance in developing performance pay structures and coordinated regional continuing teacher education activities, help schools and districts understand and implement the National Staff Development Council's Standards for Staff Development as recommended by the Governor's Committee on Teacher Quality and Support and develop materials by FY 09 for district use in determining alignment of professional development activities with the standards. Includes 2 FTE at the State Board to oversee matters related to teacher performance and training. Grants may be allocated for planning and coordination as approved by the Board. Included in the recommendation is \$175,000 to be allocated to the K-12 Center at NAU to conduct continuing teacher education geared toward integrating technology in the classroom and \$300,000 to be allocated to GITA to map the technology access of the state's school districts.

General Fund 4,000.0

**AzREADS Performance Audit** 150.0

The Executive recommends \$150,000 from the General Fund in FY 2008 to the State Board to fund an audit on the progress and effectiveness of the AzREADS program.

Included in the P20 Council recommendations to assess the impact, use and effectiveness of AzReads for adaptation into an adolescent literacy model. Pursuant to A.R.S. §15-704, the AZ READS was established as a broad strategy aimed at improving reading achievement in Arizona with the goal for every Arizona child to read proficiently by third grade and remain a proficient reader through the twelfth grade. The audit will provide information as to the success of the initiative and whether or not any adolescent literacy initiative should be modeled after the existing program.

General Fund 150.0

**Minimum Teacher Salary** 50,000.0

The Executive recommends \$50 million in FY 2008 from the General Fund to the State Board of Education to establish a statewide minimum teacher salary of \$33,000 per year.

In 2005, the Governor's Committee on Teacher Quality and Support recommended adopting a statewide minimum teacher salary in order to recruit and retain individuals to the teaching profession in Arizona and the Governor's P20 Council reiterated this recommendation to provide competitive, market-based pay. Current disparities in starting pay give some districts unfair advantage over other districts in recruiting and retaining quality teachers. Additionally, the State continues to face difficulties in attracting quality teachers due to available options in other states offering higher pay. Currently, college graduates earn an average starting salary of \$35,000 per year. With the addition of funds authorized by voters through Proposition 301 and the additional \$100 million provided in the FY 2007 budget, school districts have been able to increase their base salary amounts but because of the preexisting low salary structure, there remain approximately 198 Arizona school districts with an estimated 10,000 teachers making under \$33,000 per year. The recommendation for FY 2007 allocates \$50 million to raise teachers to a minimum base salary of \$33,000 per year, with any remaining funds to be increase the base salary of those teachers making at or above the newly established minimum salary.

General Fund 50,000.0

**FY 2007 Supplemental Recommendations**

FY 2007

**FY 2007 Supplemental**

9,691.8

The Executive recommends \$9.7 million to ADE from the General Fund in FY 2007 to remedy the projected shortfall in both formula and non-formula programs for the current fiscal year.

Pursuant to A.R.S. §35-131D, the Department of Education reports on current budget deficiencies and surpluses for the current fiscal year in both their formula and non-formula programs. According to the most recent, shortfall report there is a projected shortfall of \$5.1 million in the formula programs and \$4.6 million in the non-formula programs.

General Fund 9,691.8

**Performance Measures**

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years		75.0	
➤ <i>Fiscal Year data represents class cohort from 2 years previously (i.e. FY 2005 = Class of 2003).</i>			
Number of investigative cases closed			225
Number of days to process budget analysis from July 18			65
Percent of Instructional Improvement Fund (IIP) payments made on a quarterly basis			100
Percent of Classroom Site Fund payments made on a monthly basis			100
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years			88
Percent of students with disabilities with proficient performance in reading in grade 3			39
Percent of students with disabilities with proficient performance in reading in grade 5			23
Percent of students with disabilities with proficient performance in reading in grade 8			14
Percent of students with disabilities with proficient performance in reading in grade 10			21
Percent of local education agencies in full compliance with federal, state and ADE policy issues			53
Percent of calls that are resolved by the Support Center			80
➤ <i>The call volume is expected to rise dramatically because of the discontinuation of Regional Training Centers in FY 2006.</i>			
Number of schools participating in department special initiatives			280
Maximum number of days to process complete certification applications			8

**Administrative Costs**

<u>Education</u>	<u>FY 2008</u>
Administrative Costs	8,115.3
Agency Request	6,127,634.0
Administrative Cost Percentage	0.13%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

Note:

The Executive recommends a lump-sum appropriation by program with special line items.

## Department of Emergency Services and Military Affairs

**Mission:**

To promote, protect, and defend the health, safety, peace, and quality of life of the citizens of our communities, state, and nation.

**Description:**

The Department of Emergency and Military Affairs is divided into three programs: Administration, Emergency Management, and Military Affairs. The Administration program coordinates the activities of the other programs. It provides overall financial, contracting, personnel, and property management actions. The Emergency Services program prepares and coordinates emergency response plans for the State. The Military Affairs program contains the Army National Guard and Air National Guard programs each of which develop, train, and sustain a military force for the protection of life and property, preservation of peace, maintenance of order, and public safety. It also administers Project Challenge for training at-risk youth and the Joint Counter Narcotics Task Force.

### Agency Summary

<i>Program/Cost Center</i>	<i>FY 2006</i>		<i>FY 2007</i>	
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Administration	1,940.3	1,951.2	1,970.2	1,970.2
Military Affairs	5,374.8	6,801.3	6,388.5	6,388.5
Emergency Management	3,072.4	5,774.3	5,788.9	5,788.9
Agency Total	10,387.5	14,526.8	14,147.6	14,147.6
<i>Category</i>				
FTE	91.1	91.1	91.1	91.1
Personal Services	3,063.9	3,554.2	3,554.2	3,554.2
ERE Amount	966.3	1,109.4	1,110.4	1,110.4
Prof. And Outside Services	282.5	138.2	138.2	138.2
Travel - In State	131.5	164.8	164.8	164.8
Travel - Out of State	18.0	40.1	40.1	40.1
Food	171.4	150.0	150.0	150.0
Aid to Others	1,007.1	3,515.0	3,515.0	3,515.0
Other Operating Expenses	2,532.5	3,329.9	3,394.7	3,394.7
Equipment	502.9	100.9	100.9	100.9
Capital Outlay	175.7	445.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1,535.7	1,979.3	1,979.3	1,979.3
Agency Total	10,387.5	14,526.8	14,147.6	14,147.6
<i>Fund</i>				
General Fund	10,309.5	14,394.1	14,014.9	14,014.9
Emergency Response Fund	78.0	132.7	132.7	132.7
Agency Total	10,387.5	14,526.8	14,147.6	14,147.6

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Guardsmen Tuition Reimbursement	1,267.9	1,446.0	1,446.0	1,446.0
SLI Civil Air Patrol	54.2	54.2	54.2	54.2
SLI Governor's Emergency Funds	1,482.6	4,000.0	4,000.1	4,000.1

### Executive Recommendations

FY 2008   FY 2009

FY 2008   FY 2009

### Standard Adjustments

<b>Human Resources Prorata Adjustment</b>	1.0	1.0
General Fund	1.0	1.0
<b>AZNET Adjustment</b>	0.5	0.5
General Fund	0.5	0.5
<b>Risk Standard Adjustment</b>	119.3	119.3
General Fund	119.3	119.3

### Executive Issues

<b>Eliminate One-Time Capital Funding</b>	(500.0)	(500.0)
The Executive recommends a reduction of (\$500,000) to eliminate one-time funding. This money was appropriated in FY 2006 and FY 2007 for the construction of a project challenge facility in Queen Creek.		
General Fund	(500.0)	(500.0)

### Performance Measures

	<i>FY 2006</i>		<i>FY 2007</i>		<i>FY 2008</i>		<i>FY 2009</i>	
	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>	<i>Expected</i>	<i>Expected</i>	<i>Expected</i>		
Percent of Air National Guard soldiers re-enlisted	90	90	90	90	90	90		
Percent of Army National Guard soldiers re-enlisted	65	82	82	82	82	82		
Number of communities with sustained Disaster Resistant Community Programs	100	110	119	119	119	119		
Percent of requests for contingency exercise assistance supported	100	100	100	100	100	100		
Average number of months of community recovery time from declaration of emergency to termination of emergency	12.5	12.0	12.0	12.0	12.0	12.0		
Number of Project Challenge graduates annually	165	160	160	160	160	160		

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	1,863.5	1,909.8
Agency Request	73,789.0	61,969.0
Administrative Cost Percentage	2.53%	3.08%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation by program with special line items.*



## Department of Environmental Quality

### Mission:

To protect and enhance public health and the environment in Arizona.

### Description:

The Arizona Department of Environmental Quality protects public health and the environment by establishing and ensuring compliance with standards of quality for Arizona's air, land, and water; advancing public policy; and encouraging participation through statewide outreach.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Administration	15,635.8	15,275.6	15,422.0	15,519.8
Air Quality	52,725.2	48,688.9	49,150.2	49,130.2
Waste Program	3,476.6	21,178.1	21,600.2	21,600.2
Water Quality Program	8,869.3	13,105.3	15,385.0	15,365.0
Agency Total	80,706.9	98,247.9	101,557.4	101,615.2
Category				
FTE	428.4	428.4	468.4	468.4
Personal Services	16,601.3	18,978.9	20,695.4	20,695.4
ERE Amount	5,045.5	6,709.1	7,219.1	7,219.1
Prof. And Outside Services	32,551.8	40,315.9	40,517.4	40,527.4
Travel - In State	413.7	559.1	676.5	666.5
Travel - Out of State	19.2	26.9	30.9	30.9
Aid to Others	1,520.4	1,843.9	1,843.9	1,897.9
Other Operating Expenses	7,464.4	6,700.9	7,013.0	7,087.8
Equipment	1,113.9	365.5	436.5	365.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	3,468.8	4,472.8	4,849.8	4,849.8
Transfers Out	12,507.9	18,274.9	18,274.9	18,274.9
Agency Total	80,706.9	98,247.9	101,557.4	101,615.2
Fund				
General Fund	13,493.3	32,295.7	33,858.1	33,841.1
DEQ Emissions Inspection	31,833.8	35,919.3	35,919.5	35,919.5
Hazardous Waste Management	104.1	780.0	780.0	780.0
Air Quality Fund	14,949.2	4,938.9	5,153.9	5,150.9
Clean Air In-Lieu Fee Account	1,099.4	0.0	0.0	0.0
Underground Storage Tank Revolving	5.8	22.0	22.0	22.0
Recycling Fund	956.4	2,169.5	2,319.8	2,319.8
Permit Administration	4,826.4	5,816.2	5,816.9	5,816.9
Solid Waste Fee Fund	752.0	1,482.9	1,483.0	1,483.0
Used Oil Fund	8.2	137.3	137.3	137.3
Water Quality Fee Fund	1,700.1	4,200.4	5,459.7	5,439.7
Indirect Cost Fund	10,978.2	10,485.7	10,607.2	10,705.0
Agency Total	80,706.9	98,247.9	101,557.4	101,615.2

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Transfer to Counties	10,477.7	1,841.9	1,841.9	1,841.9
SLI Emissions Control Contractor Payments	0.0	31,739.6	31,739.6	31,739.6
SLI Waste Tire Program	42.4	48.1	48.1	48.1
SLI WQARF Priority Site Remediation	0.0	15,000.0	15,000.0	15,000.0

Agency Operating Detail - Department of Environmental Quality

SLI Clean Water	1,551.9	1,551.9	1,551.9	1,551.9
SLI Safe Drinking Water	893.2	893.2	893.2	893.2

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	6.2	6.2
General Fund	2.8	2.8
DEQ Emissions Inspection Fund	0.3	0.3
Air Quality Fund	0.3	0.3
Recycling Fund	0.1	0.1
Permit Administration Fund	0.8	0.8
Solid Waste Fee Fund	0.1	0.1
Water Quality Fee Fund	0.6	0.6
Indirect Cost Fund	1.2	1.2
<b>AZNET Adjustment</b>	(10.6)	(10.6)
General Fund	0.1	0.1
DEQ Emissions Inspection Fund	(0.1)	(0.1)
Air Quality Fund	(0.1)	(0.1)
Permit Administration Fund	(0.1)	(0.1)
Indirect Cost Fund	(10.4)	(10.4)
<b>Risk Standard Adjustment</b>	78.2	78.2
General Fund	24.0	24.0
Indirect Cost Fund	54.2	54.2
<b>Rent Standard Adjustment</b>	76.5	174.3
General Fund	0.0	0.0
Indirect Cost Fund	76.5	174.3
<b>Executive Issues</b>		
<b>Surface Water Permitting and Protection</b>	863.8	863.8
The rapid growth in the state has prompted increases in the number of wastewater treatment plants that need to expand their operations, thus creating additional workload for the Department's permitting staff. Combined with budget reductions in FY 2002, the Department's permit technical review and processing times continue to increase, and the staff will not be able to meet timelines for permit issuance under the statutory licensing time frames. The Department must also meet the level of services agreed upon with the U.S. Environmental Protection Agency. The Executive recommends \$863,800 and 11.0 FTE positions to hire five permit writers, four inspectors and two project specialists to address backlogs and workloads increases in the water quality division.		
General Fund	863.8	863.8
<b>Border Environmental Homeland Security</b>	271.3	271.3
Arizona has limited inspection presence for hazardous waste shipments entering the state. The Executive recommendation provides \$271,300 for 3.0 FTE border hazardous waste inspectors to monitor cross-boundary hazardous waste shipments entering the state at Douglas, Nogales and San Luis.		
General Fund	271.3	271.3

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Hazardous Air Emergency Response</b>	245.3	228.3
The recommendation includes \$245,300 and 4.0 FTE in FY 2008 and \$228,300 in FY 2009, reflecting a one-time equipment adjustment. The funding is recommended as a non-lapsing appropriation to allow all unspent monies to be deposited in a reserve account that the Department can access when responding to emergencies and other environmental contingencies that have no designated funding source.		
General Fund	245.3	228.3
<b>Colorado River Chromium-6 Contamination</b>	155.1	155.1
The Executive recommendation includes 2.0 FTE positions and \$155,100 from the General Fund in FY 2008 and in FY 2009 to help protect the water quality of the Colorado River against a hexavalent chromium plume caused by Pacific Gas & Electric near Topock, Arizona. The recommendation also supports the Department's oversight and implementation of recommendations from the Clean Colorado River Alliance.		
General Fund	155.1	155.1
<b>Aquifer Protection - Permit Backlogs</b>	547.8	527.8
In accordance with the Safe Drinking Water Act, the Department reviews and approves the plans and specifications for public water system wells, treatment plants, distribution systems, line extensions and other drinking water infrastructure. These reviews and approvals are critical to ensure safe drinking water standards are met. Because of explosive growth in the state, the number of such plans submitted to the Agency for review and approval has more than tripled. The Executive recommendation includes \$547,800 from the Water Quality Fee Fund in FY 2008 and \$527,800 in FY 2009 for 6.0 FTE positions to process permit applications and address existing backlogs.		
Water Quality Fee Fund	547.8	527.8
<b>Expenditure Authority Alignment - Increased Revenue (WQFF)</b>	710.9	710.9
Revenue shortfalls during prior fiscal years have often required that the expenditure authority of the Water Quality Fee Fund be reduced. Lack of sufficient receipts had restricted the program's activity, creating a serious backlog in the Aquifer Protection Permit. Subsequently, Laws 2004, Chapter 247, amended A.R.S. § 49-241 to streamline the procedures and allow for adequate receipts in order to offset the costs of the services provided by the program. The Executive recommendation increases the expenditure authority of the Fund by \$710,900 and 8.0 FTE positions in anticipation of higher revenues during the two-year budget and to enable the Department to meet increased workload and demands on the program.		
Water Quality Fee Fund	710.9	710.9
<b>Air Quality Compliance Support</b>	214.8	211.8
In compliance with the requirements set forth by A.R.S. § 49-426(E), the Department has promulgated rules and fees to support the review and issuance of air quality permits. All fees collected pursuant to this rule are deposited into the Air Permits Administration Fund. The current revenues are dedicated to cover the permitting program, and no resources have been designated for enforcement activities. Failure to adequately enforce the terms on the air quality permits that the Department issues will result in negative impacts to public health and disapproval of the Department's air quality permitting program by the U.S. Environmental Protection Agency. The Executive recommendation includes \$214,800 and 3.0 FTE positions in FY 2008, an associated one-time decrease of (\$3,000) and a continuation funding of \$211,800 in FY 2009, to help with the enforcement of Title V air permits and related violations.		
Air Quality Fund	214.8	211.8

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Recycling Program Improvement</b>	150.2	150.2
Population growth has strained the Department's capacity to manage an increasing number of solid waste facilities. The solid waste program consists of six compliance officers who inspect and investigate over 2,400 regulated facilities and activities in Arizona, plus investigation of and response to approximately 200 complaints received each year. The recommendation supports \$150,200 in FY 2008 and FY 2009 and 3.0 FTE positions to enhance the Recycling Fund. All three positions are necessary to maintain and implement a comprehensive compliance assistance program and an associated recycling program to ensure the law is implemented uniformly throughout Arizona.		
Recycling Fund	150.2	150.2

### Performance Measures

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Expected</u>	<u>FY 2008</u> <u>Expected</u>	<u>FY 2009</u> <u>Expected</u>
Percentage of statutorily set permit timelines met through License Time Frames rule	97.8	99.0	99.0	99.0
Customer satisfaction rating for citizens (scale of 1-8)	7.84	6.60	6.60	6.60
Percentage of agency staff turnover	14.9	12.0	12.0	12.0
Number of vehicles that have failed inspection and later brought into compliance (in thousands)	158.2	150.0	150.0	150.0
Percent of contaminated sites in Waste Programs Division closed requiring no further action (cumulative) versus known universe of contaminated sites in the Waste Programs Division (cumulative)	80.0	80.0	80.0	80.0

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	15,275.6	15,275.6
Agency Request	385,075.0	385,075.0
Administrative Cost Percentage	3.97%	3.97%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## Governor's Office for Equal Opportunity

**Mission:**

To administer and enforce state and federal laws prohibiting discrimination for over 44,000 state employees so that there will not be any discrimination practices in State government.

**Description:**

The GOEO provides information and technical assistance to state agencies to ensure nondiscrimination and equal opportunity access to employment, state contracts, and appointments. The GOEO assists state agencies/divisions in promoting equal opportunity in employment, appointments, and procurement practices conducted on behalf of the State.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec Rec</u>	<u>Exec Rec</u>
Equal Opportunity	227.4	245.7	246.7	246.7
Agency Total	227.4	245.7	246.7	246.7
<i>Category</i>				
FTE	3.0	4.0	4.0	4.0
Personal Services	131.4	157.4	157.4	157.4
ERE Amount	39.1	45.6	45.6	45.6
Prof. And Outside Services	6.0	2.0	2.0	2.0
Travel - In State	2.3	0.3	0.3	0.3
Travel - Out of State	1.2	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	44.5	40.4	41.4	41.4
Equipment	2.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	227.4	245.7	246.7	246.7
<i>Fund</i>				
General Fund	227.4	245.7	246.7	246.7
Agency Total	227.4	245.7	246.7	246.7

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>AZNET Adjustment</b>	0.1	0.1
General Fund	0.1	0.1
<b>Risk Standard Adjustment</b>		
General Fund	0.9	0.9

## Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Number of calls answered providing information and assistance regarding Equal Opportunity rules and regulations	524	599	619	644
Total training hours provided to state employees	1,111	1,079	1099	1129
Number of community organizations contacted by the Governor's Office for Equal Opportunity to help facilitate the dissemination of information regarding employment opportunities	271	292	312	342
Number of minority/women-owned businesses contacted and provided with information regarding state contracting opportunities	2,312	3,100	3,110	3,140
Number of persons trained in mediation	26	20	25	35

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	313.7	313.7
Agency Request	314.0	314.0
Administrative Cost Percentage	99.90%	99.90%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## State Board of Equalization

### Mission:

To provide an independent appeal process for taxpayers, the county assessors, and the Department of Revenue in disputes relating to the valuation and classification of property for ad valorem tax purposes.

### Description:

The State Board of Equalization (SBOE) is comprised of thirty-three members, thirteen appointed by the Governor, including the Chairman, and ten members from both Maricopa and Pima counties. The Board's jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under A.R.S. §§ 42-14001 et al, the Board's authority extends to centrally assessed property statewide. The State Board of Equalization also can provide hearing officer services for outlying counties. Currently, the SBOE provides services to Mohave, Pinal and Yavapai counties. The Board, formerly Division I of the State Board of Tax Appeals, was created on August 1, 1995 through a consolidation of the appeals process.

<i>Program/Cost Center</i>	<b>Agency Summary</b>			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
State Board of Equalization	574.6	653.5	651.1	652.8
Agency Total	574.6	653.5	651.1	652.8
<i>Category</i>				
FTE	7.0	7.0	7.0	7.0
Personal Services	302.2	422.4	422.4	422.4
ERE Amount	97.1	105.4	105.5	105.5
Prof. And Outside Services	12.1	14.5	14.5	14.5
Travel - In State	4.7	6.6	6.6	6.6
Travel - Out of State	0.0	1.0	1.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	94.5	103.6	101.1	102.8
Equipment	64.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	574.6	653.5	651.1	652.8
<i>Fund</i>				
General Fund	574.6	653.5	651.1	652.8
Agency Total	574.6	653.5	651.1	652.8

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
General Fund	0.1	0.1
<b>AZNET Adjustment</b>	(4.0)	(4.0)
General Fund	(4.0)	(4.0)
<b>Rent Standard Adjustment</b>	1.4	3.1
General Fund	1.4	3.1
<b>Risk Standard Adjustment</b>	0.1	0.1
General Fund	0.1	0.1

## Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Cost per parcel (in dollars)	14	13	12	11
Parcels appeals received	41,000	44,000	46,700	51,300

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	112.0	112.0
Agency Request	654.0	654.0
Administrative Cost Percentage	17.13%	17.13%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Board of Executive Clemency

FY 2008   FY 2009

**Mission:**

To ensure public safety by considering and granting parole, work furlough, home arrest, and absolute discharge to inmates certified eligible by the Department of Corrections and who appear not to pose a threat to society, and by recommending to the Governor only those Executive Clemency actions which are in the best interest and safety of the citizens of Arizona.

**Description:**

Each month the Board conducts parole hearings for inmates who have committed offenses prior to January 1994. Hearings include consideration for home arrest, work furlough, parole release, rescission, modification, revocation (of both parole and community supervision), and absolute discharge from parole supervision. The Board also conducts clemency hearings which include commutation, pardon, and reprieve.

<u>Program / Cost Center</u>	<b>Agency Summary</b>			
	<u>FY 2006</u> <i>Actual</i>	<u>FY 2007</u> <i>Approp.</i>	<u>FY 2008</u> <i>Exec Rec</i>	<u>FY 2009</u> <i>Exec Rec</i>
Board of Executive Clemency	919.3	1,067.9	1,098.8	1,098.8
Agency Total	919.3	1,067.9	1,098.8	1,098.8
<i>Category</i>				
FTE	16.0	16.0	17.0	17.0
Personal Services	551.9	642.3	674.1	674.1
ERE Amount	199.4	253.3	264.2	264.2
Prof. And Outside Services	0.0	5.2	5.2	5.2
Travel - In State	5.4	9.0	9.0	9.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	155.6	153.1	141.3	141.3
Equipment	7.0	5.0	5.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	919.3	1,067.9	1,098.8	1,098.8
<i>Fund</i>				
General Fund	919.3	1,067.9	1,098.8	1,098.8
Agency Total	919.3	1,067.9	1,098.8	1,098.8

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.2	0.2
General Fund	0.2	0.2
<b>AZNET Adjustment</b>	2.6	2.6
General Fund	2.6	2.6
<b>Risk Standard Adjustment</b>	(14.4)	(14.4)
General Fund	(14.4)	(14.4)

### Executive Issues

<b>Victim Researcher</b>	42.5	42.5
The Board does not have enough staff to proactively locate and notify victims of upcoming release hearings; consequently, a significant number of release hearings occur without the input of the victim or the victim's family. The Executive recommends \$42,500 and 1.0 FTE position in FY 2008 and FY 2009 for a victim researcher to locate and notify victims and their families during the victim and official notification process. This position will also assist in maintaining correspondence with victims, victim's families, inmates and attorneys.		
General Fund	42.5	42.5

### Performance Measures

	<u>FY 2006</u> <i>Actual</i>	<u>FY 2007</u> <i>Expected</i>	<u>FY 2008</u> <i>Expected</i>	<u>FY 2009</u> <i>Expected</i>
Number of parole hearings scheduled	757	2,700	2,700	2,700
Percent of parole grants	26	37	37	37
Number of revocations	2,708	3,220	3,220	3,220
Number of victims notified	2,134	3,900	3,900	3,900

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	131.0	131.0
Agency Request	1,792.0	1,792.0
Administrative Cost Percentage	7.31%	7.31%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Arizona Exposition & State Fair

### Mission:

To provide unlimited opportunity to celebrate Arizona's heritage, youth, industry, traditions, and future by bringing the entire community together.

### Description:

The Arizona Exposition and State Fair (AESF) is a 96 acre entertainment facility that showcases a variety of events including one of the pre-eminent state fairs in the country. The AESF, which owns the property and buildings that it occupies, rents its facilities to a variety of tenants and promoters, including the Arizona National Livestock Show and the Maricopa County Fair. The AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of the citizens of Arizona.

<b>Agency Summary</b>				
<i>Program / Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Interim Events	1,797.1	5,786.6	5,754.5	5,754.5
State Fair Operations	9,759.1	10,313.7	10,311.0	10,311.0
Agency Total	11,556.2	16,100.3	16,065.5	16,065.5
<i>Category</i>				
FTE	186.0	186.0	186.0	186.0
Personal Services	4,299.5	5,392.1	5,392.1	5,392.1
ERE Amount	942.8	1,274.3	1,275.9	1,275.9
Prof. And Outside Services	2,594.0	3,515.4	3,515.4	3,515.4
Travel - In State	8.4	13.1	13.1	13.1
Travel - Out of State	14.7	19.4	19.4	19.4
Aid to Others	4.0	8.0	8.0	8.0
Other Operating Expenses	3,287.0	5,878.0	5,841.6	5,841.6
Equipment	405.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	11,556.2	16,100.3	16,065.5	16,065.5
<i>Fund</i>				
Coliseum & Exposition Center	11,556.2	16,100.3	16,065.5	16,065.5
Agency Total	11,556.2	16,100.3	16,065.5	16,065.5

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	1.6	1.6
Coliseum and Expo Center Fund	1.6	1.6
<b>AZNET Adjustment</b>	2.4	2.4
Coliseum and Expo Center Fund	2.4	2.4
<b>Risk Standard Adjustment</b>	(38.8)	(38.8)
Coliseum and Expo Center Fund	(38.8)	(38.8)

### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Fair attendance (in thousands)	1,276.00	1,300.00	1,300.00	1,300.00
New revenue received from alternative sources (in dollars)	48,150	422,775	15,000	15,000
Number of guest service contacts	250	300	300	300

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	1,267.2	1,315.0
Agency Request	16,889.0	16,889.0
Administrative Cost Percentage	7.50%	7.79%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## State Department of Financial Institutions

### Mission:

To regulate and supervise the financial institutions and enterprises of Arizona according to statutes in ways that promote integrity within the financial services industry and do not unreasonably impede economic growth or business activity, while providing outstanding consumer support for Arizona citizens.

### Description:

The State Department of Financial Institutions is charged with the licensing, supervision, and regulation of state chartered financial institutions and enterprises. The supervisory role is twofold: 1) ensuring the safety and soundness of state chartered financial entities and 2) verifying compliance with applicable state and federal laws. The Department also investigates complaints that are filed by consumers against licensed entities where violations of state law or rules have been alleged and directs appropriate remedial action if the violations are substantiated. The Department serves approximately 4,200 entities licensed to conduct business in the State as well as all Arizona citizens receiving services from these regulated companies.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Office of Supervision	2,180.3	2,429.8	2,588.0	2,588.0
Office of Regulatory Affairs	980.2	1,271.9	1,280.4	1,382.9
Receiverships	149.0	32.2	32.3	32.3
Agency Total	3,309.5	3,733.9	3,900.7	4,003.2
Category				
FTE	53.0	55.1	58.1	60.1
Personal Services	2,174.0	2,568.1	2,693.4	2,770.4
ERE Amount	621.6	705.3	741.5	764.0
Prof. And Outside Services	52.4	16.6	36.6	36.6
Travel - In State	20.0	0.0	3.0	6.0
Travel - Out of State	26.2	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	364.4	443.9	411.2	411.2
Equipment	47.1	0.0	90.0	15.0
Capital Outlay	1.6	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	2.2	0.0	0.0	0.0
Agency Total	3,309.5	3,733.9	3,975.7	4,003.2
Fund				
General Fund	3,309.5	3,733.9	3,975.7	4,003.2
Agency Total	3,309.5	3,733.9	3,975.7	4,003.2

### Executive Recommendations

#### Standard Adjustments

	FY 2008	FY 2009
<b>Human Resources Prorata Adjustment</b>	0.8	0.8
General Fund	0.8	0.8
<b>AZNET Adjustment</b>	2.1	2.1
General Fund	2.1	2.1
<b>Rent Standard Adjustment</b>	0.0	0.0
General Fund	0.0	0.0

	FY 2008	FY 2009
<b>Risk Standard Adjustment</b>	0.2	0.2
General Fund	0.2	0.2

#### Executive Issues

<b>Productivity and Public Protection Enhancement</b>	45.6	91.2
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The Executive recommends \$45,600 General Fund and 1.0 FTE legal secretary in FY 2008. This position, added to the regulatory enforcement unit, will be used to centralize legal support operations, allowing investigators to focus on protecting the public. One additional FTE legal secretary and \$45,600 in FY 2009 will expand the program capabilities.

General Fund	45.6	91.2
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<b>Finance Manager</b>	61.3	61.3
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Due to the size and scope of fee structures at the Department, it is imperative to develop inviolable internal controls, accounting methodology and cash handling procedures. The Executive recommends \$61,300 General Fund and 1.0 FTE financial manager. This manager will oversee budget matters and head the Department's efficiency initiatives.

General Fund	61.3	61.3
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<b>IT Specialist and IT Maintenance Budget</b>	75.0	75.0
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The Department's accounting and licensing software is failing. To effectively meet the growing caseload, current information technology (IT) is vital. The Executive recommends \$75,000 to establish an IT budget to implement modern internal systems. These will improve productivity and provide connectivity to national regulatory databases for financial entities.

General Fund	75.0	75.0
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<b>Document Imaging Project</b>	75.0	0.0
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The Executive recommends \$75,000 to complete the three-year special line item document imaging project. This represents one-time funding for FY 2008.

General Fund	75.0	0.0
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<b>Mortgage and Escrow Case Growth FY 2009</b>	0.0	56.9
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The Executive recommends \$56,900 and 1.0 FTE mortgage examiner in FY 2009. This will allow the Department to maintain oversight of the growing mortgage industry.

General Fund	0.0	56.9
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<b>Payday Lender Supervision and Enforcement</b>	56.8	56.8
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Since 2003, Arizona has experienced explosive growth of payday lender operations that now have over 700 locations. The State must match that growth with oversight and investigation resources to protect consumers. The Executive recommends \$56,800 in FY 2008 and FY 2009 for 1.0 FTE financial examiner.

General Fund	56.8	56.8
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<b>Document Imaging Project Adj</b>	(75.0)	(75.0)
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This technical adjustment moves \$75,000 in other operating expenditures to a special line appropriation.

General Fund	(75.0)	(75.0)
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### Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Expected</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Average number of calendar days from receipt to resolution of regular complaint	102	100	100	100
Percent of complainants indicating they receive good or better overall service from the Department	73.0	75	75	75
Open receiverships (at any point in fiscal year)	1	2	2	2
Percent of examinations receiving a satisfactory composite rating	84	85	85	85
Percent of examination reports mailed within 25 days of completion of all examination procedures	74	90	90	90
Percent of licensees indicating they receive good or better service from the Department	99	98	98	98
Percent of license applications approved within 45 days of receipt (excluding Banks and Credit Unions)	61.9	85	85	85

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	325.0	325.0
Agency Request	5,550.0	5,824.0
Administrative Cost Percentage	5.86%	5.58%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*



## Department of Fire, Building and Life Safety

### Mission:

To provide consumer protection and ensure the public safety by maintaining and enforcing standards of quality and safety for manufactured/mobile homes, factory-built buildings, and by reducing hazards to life and property through enforcement and training related to the State Fire Code.

### Description:

The Department of Building and Fire Safety enforces safety standards for public buildings, manufactured homes, mobile homes, and factory-built buildings. The Department is comprised of the Office of Administration, the Office of Manufactured Housing, and the Office of the State Fire Marshal. The latter enforces the State Fire Code and provides training and education for fire personnel and the general public. The Office of Manufactured Housing licenses and regulates the production and ownership of manufactured housing; administers funds paid by manufacturers, mobile home park owners and residents; and administers funds reserved for claims filed against the payors or for involuntary relocation.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Administration	1,241.8	1,393.0	1,399.6	1,406.2
Manufactured Housing	1,116.3	1,241.8	1,242.0	1,242.0
State Fire Marshal	829.3	990.7	1,137.8	1,093.8
Agency Total	3,187.4	3,625.5	3,779.4	3,742.0
<i>Category</i>				
FTE	52.0	52.0	54.0	54.0
Personal Services	1,752.9	2,115.8	2,193.4	2,193.4
ERE Amount	606.3	639.3	664.8	664.8
Prof. And Outside Services	58.5	74.6	74.6	74.6
Travel - In State	265.5	265.4	265.4	265.4
Travel - Out of State	1.4	3.4	3.4	3.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	478.0	504.2	511.0	517.6
Equipment	24.8	22.8	66.8	22.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	3,187.4	3,625.5	3,779.4	3,742.0
<i>Fund</i>				
General Fund	3,187.4	3,625.5	3,779.4	3,742.0
Agency Total	3,187.4	3,625.5	3,779.4	3,742.0

### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.6	0.6
General Fund	0.6	0.6
<b>AZNET Adjustment</b>	3.4	3.4
General Fund	3.4	3.4
<b>Rent Standard Adjustment</b>	5.3	11.9
General Fund	5.3	11.9

	FY 2008	FY 2009
<b>Risk Standard Adjustment</b>	(2.3)	(2.3)
General Fund	(2.3)	(2.3)

### Executive Issues

**State Fire Marshall Positions** 139.9 102.9

The Executive recommends funding for the two positions, which were created by: Law 2005, Chapter 245, which created a Fire Training Officer and a State Fire Resource Coordinator.

General Fund 139.9 102.9

**National Incident Fire Reporting System** 7.0 0.0

The Executive recommends the implementation of the national fire incident reporting system (NFIRS). NFIRS serves two purposes. First, it allows for a more accurate reporting system between Arizona fire departments and the State to identify trends in fire activity as well as potential serial criminal fire activity across jurisdictions. Second, the system will report data, gathered from local Arizona fire departments, to the U.S. Fire Administration. NIFRS is a requirement for local fire departments to qualify for federal grant funding from the U.S. Fire Administration. Funding for NIFRS is a one-time \$7,000 cost.

General Fund 7.0 0.0

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Average days from receipt of application to granting of license		14		
Number of enforcement inspections for new construction		1,966		
Total individuals or facilities licensed		2,100		
Number of persons trained in fire and life safety issues		2,600		

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	0.0	0.0
Agency Request	4,461.0	4,461.0
Administrative Cost Percentage	0.00%	0.00%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## State Board of Funeral Directors & Embalmers

### Mission:

To maintain and enforce a set of standards that provides protection for the health, safety, and welfare of Arizona citizens by educating the consumer and by actively and impartially regulating those licensed to provide funeral goods and services.

### Description:

The Board of Funeral Directors and Embalmers examines and licenses individuals that provide funeral goods and services. The Board also accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board oversees approximately 1700 licensees practicing in the state and serves all Arizona citizens who receive funeral goods and services.

## Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	14.0	14.0
Agency Request	339.0	339.0
Administrative Cost Percentage	4.13%	4.13%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

### Agency Summary

<u>Program / Cost Center</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec Rec</u>	<u>Exec Rec</u>
Licensing and Regulation	313.7	333.1	333.5	333.5
Agency Total	313.7	333.1	333.5	333.5

### Category

FTE	4.0	4.0	4.0	4.0
Personal Services	191.2	192.2	192.2	192.2
ERE Amount	33.7	50.4	50.5	50.5
Prof. And Outside Services	50.5	48.1	48.1	48.1
Travel - In State	8.7	9.7	9.7	9.7
Travel - Out of State	0.6	0.4	0.4	0.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	23.8	32.3	32.6	32.6
Equipment	5.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	313.7	333.1	333.5	333.5

### Fund

Funeral Directors & Embalmers	313.7	333.1	333.5	333.5
Agency Total	313.7	333.1	333.5	333.5

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
Funeral Directors and Embalmers Fund	0.1	0.1
<b>Risk Standard Adjustment</b>	0.3	0.3
Funeral Directors and Embalmers Fund	0.3	0.3

### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Number of inspections	206	215	220	225
Number of complaints received	25	30	35	35
Number of licenses	1730	1750	1780	1795

## Arizona Game & Fish Department

### Mission:

To conserve, enhance, and restore Arizona's diverse wildlife resources and habitats through aggressive protection and management programs; and to provide wildlife resources and safe watercraft and off-highway vehicle recreation for the enjoyment, appreciation, and use by present and future generations.

### Description:

The Arizona Game and Fish Department (AGFD) operates pursuant to A.R.S. Titles 5 and 17. Accordingly, the AGFD has statutory authorities related to wildlife, watercraft, and off-highway vehicles (OHV). In short, the AGFD manages Arizona's wildlife resources, regulates watercraft use and enforces wildlife and OHV laws under the control of the Arizona Game and Fish Commission, a 5-member panel appointed by the Governor. Under provisions of A.R.S. § 17-231, the Arizona Game and Fish Commission establishes policy for the management, preservation, and harvest of wildlife. The Commission makes rules and regulations for managing, conserving, and protecting wildlife and fisheries resources, and safe and regulated watercraft and off-highway vehicle operations for the benefit of the citizens of Arizona. The Department ensures the diversity of wildlife that resides in Arizona is maintained, and has been working diligently to reintroduce once extirpated (native) species such as the black-footed ferret, California condor, Mexican gray wolf, and Gila trout. Efforts at restoring threatened and endangered species have enabled a few species, such as the peregrine falcon, to be delisted (removed from the Federal Endangered Species List). The Department also plays a key role in environmental education and promoting safe outdoor recreational opportunities, including shooting and range sports and watchable wildlife. Hunting, fishing, shooting sports, and watchable wildlife contribute more than a billion dollars annually to the State of Arizona, and AGFD works to ensure that our wildlife resources and natural heritage is preserved for current and future generations. Off-highway vehicle and watercraft use also contribute significantly to the enjoyment of the outdoors by people in Arizona.

The Department has four divisions that, along with the Director's Office, work to accomplish the Department's mission.

Field Operations Division (FOD) is comprised of six regional offices, the Law Enforcement Branch and aviation support. The division implements program objectives that pertain to wildlife resource and habitat management, watercraft and OHV activities, including outreach and education. The regional offices are located in Pinetop, Flagstaff, Kingman, Yuma, Tucson and Mesa.

Wildlife Management Division (WMD) is comprised of the Fisheries, Game, Habitat, Nongame and Research branches. This division supplies program direction and provides assistance for the Department's wildlife programs. When developing wildlife management programs, the division considers the management history of the state's wildlife resources, the current and future needs of the resources and public, the effects of a rapidly expanding and outdoor-using human population on wildlife and wildlife habitat, and the necessity of sound scientific techniques to facilitate obtaining the data needed to manage the variety of wildlife found in Arizona.

The Information and Education Division (IED) has two branches. The Information Branch is responsible for all aspects of public communication, license sales, media relations and one-to-one customer communication. Primary communication vehicles include a bimonthly magazine, 13-week television series and the Department Web site, azgfd.gov. The Education Branch is responsible for all aspects of public and environmental education, including the coordination of classes in hunting, fishing, shooting sports and boating safety. This Branch also coordinates the Department's hunter

recruitment and retention efforts. The division operates and assists shooting ranges statewide as part of its responsibility to promote the safe and responsible use of firearms. The division also produces K-12 curriculum and provides instructor resources to educate Arizona youth and adults about wildlife, wildlife habitats and wildlife management.

The Special Services Division is comprised of four branches: Development, Finance and Accounting, Information Systems and Support Services. The Development Branch is primarily responsible for managing programs for water development, habitat improvement and maintenance, boating access and improving public access to state, federal, and private lands for recreational opportunities. The Finance and Accounting Branch provides finance and accounting support, provides financial and cost statements, oversees watercraft registration, license dealers and big-game draws. The Information Systems Branch provides data processing capabilities, including systems analysis and design. In addition, they also provide support for the Department's computers, phone systems, and network connections to a variety of agencies on a statewide basis. The Support Services Branch is responsible for procuring goods and services, maintaining the Department's vehicles, disposing of surplus property and providing warehousing and mail and courier services.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Central Administrative Services	2,355.4	2,580.1	2,624.1	2,624.1
Off-Highway Vehicle/Watercraft	1,932.7	3,129.5	4,417.0	4,353.5
Nongame and Endangered Wildlife	5,373.3	1,212.0	1,320.3	1,315.3
Game Management	7,106.0	21,317.6	15,563.5	15,553.5
Sportfish Management	6,554.8	9,734.5	10,518.4	10,417.4
Agency Total	23,322.2	37,973.7	34,443.3	34,263.8
<i>Category</i>				
FTE	274.5	274.5	274.5	274.5
Personal Services	10,975.8	12,326.7	12,841.1	12,897.8
ERE Amount	4,791.8	6,306.3	6,440.1	6,455.3
Prof. And Outside Services	520.4	330.4	605.4	555.4
Travel - In State	229.8	308.0	308.0	308.0
Travel - Out of State	89.2	30.7	30.7	30.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,179.6	10,404.1	8,623.7	8,438.1
Equipment	811.4	746.7	1,573.5	1,557.7
Capital Outlay	144.2	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	2,580.0	7,520.8	4,020.8	4,020.8
Agency Total	23,322.2	37,973.7	34,443.3	34,263.8
<i>Fund</i>				
General Fund	0.0	3,500.0	0.0	0.0
Wildlife Habitat Restoration Aand Enhancement Fund	0.0	3,500.0	0.0	0.0
Game & Fish Fund	21,215.1	27,409.8	29,591.8	29,475.8
Game & Fish Watercraft License	1,932.7	3,176.3	4,463.8	4,400.3
Game/Non-Game Fund	156.1	328.2	328.3	328.3
Waterfowl Conservation	18.3	43.4	43.4	43.4
Wildlife Endowment Fund	0.0	16.0	16.0	16.0

Agency Total	23,322.2	37,973.7	34,443.3	34,263.8
The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.				
SLI Dingell-Johnson/Pittman-Robertson Federal Matching	1,040.0	1,404.0	1,404.0	1,404.0
SLI Dingell-Johnson/Pittman-Robertson Federal Matching	1,040.0	1,404.0	1,404.0	1,404.0

### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	3.9	3.9
Game and Fish Fund	3.5	3.5
Game and Fish Watercraft License Fund	0.3	0.3
Game/Non-game Fund	0.1	0.1
<b>AZNET Adjustment</b>	(2.6)	(2.6)
Game and Fish Fund	(2.2)	(2.2)
Game and Fish Watercraft License Fund	(0.4)	(0.4)
<b>Risk Standard Adjustment</b>	242.8	242.8
Game and Fish Fund	242.8	242.8
Game and Fish Watercraft License Fund	0.0	0.0

### Executive Issues

#### One Time Appropriation for Wildlife Habitat (7,000.0) (7,000.0)

The recommendation includes a (\$3.5 million) decrease to reflect a one-time appropriation provided in Laws 2006, Chapter 372, which established the Wildlife Habitat Restoration and Enhancement Fund wildlife restoration projects.

In accordance with Chapter 372, this \$3.5 million General Fund appropriation was deposited in the newly created Wildlife Habitat Restoration and Enhancement Fund and approved as a non-lapsing appropriation.

General Fund	(3,500.0)	(3,500.0)
Wildlife Habitat Restoration Aand Enhancement Fund	(3,500.0)	(3,500.0)

#### Watercraft OUI Reduction Program 657.0 675.0

Alcohol-related accidents on the State's waterways continue to be a major problem. About 41% of the known boating accident deaths in Arizona are alcohol-related. A.R.S. § 5-311 established the watercraft operating under the influence (OUI) reduction program, and the Department continues to improve its desired outcomes. The Executive recommends an additional \$657,000 in FY 2008 and \$675,000 in FY 2009 for the program. The recommended amount will strengthen and enhance ongoing awareness and public education activities to support and complement all enforcements measures.

Game and Fish Watercraft License Fund	657.0	675.0
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#### Equity Compensation Plan 644.3 644.3

The recommendation includes \$525,900 from the Game and Fish Fund and \$118,400 from the Watercraft Licensing Fund to address salary inequities and reduce turnover among the professional staff.

Game and Fish Fund	525.9	525.9
Game and Fish Watercraft License Fund	118.4	118.4

FY 2008 FY 2009

### Vehicle Replacement

1,004.0 1,004.0

The Executive recommends \$1 million for FY 2008 and FY 2009 to provide for the replacement of field vehicles and to enable the Department to maintain its regular schedule for equipment replacement.

Game and Fish Fund	1,004.0	1,004.0
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### Information Technology Equipment 360.0 260.0

The Executive recommends \$360,000 in FY 2008 and \$260,000 in FY 2009 for information technology enhancements. The recommended funding includes \$100,000 for the development of accounting required to meet new requirements from federal regulations; \$30,000 for internet connections for wildlife assignments; and \$230,000 for the replacement of servers and personal computers to maintain a three-year replacement schedule.

Game and Fish Fund	360.0	260.0
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### Shooting Range Development 500.0 500.0

At 1,679 acres, the Ben Avery Shooting Range is the largest publicly operated recreational and competitive shooting sports complex in the world. In September 2006, operational responsibility of the Clay Target Center shifted from a private entity to the Commission, which required additional financial resources. The Executive recommendation includes \$500,000 in FY 2008 and FY 2009 for required funding.

Game and Fish Fund	500.0	500.0
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### AZ Urban Fishing Program - Sportfish Mgmt 25.0 37.0

The urban fishing program is a unique partnership among the Department, municipalities, urban anglers, and fish suppliers to provide convenient and quality fishing recreation in urban cities. Higher production, the delivery of fish contracts, and the addition of new lakes to the program's inventory have driven up operating costs. The Executive recommendation provides an additional \$25,000 in FY 2008 and \$37,000 in FY 2009 to meet increased costs and demand for services.

Game and Fish Fund	25.0	37.0
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### Watercraft On-Line Application Process 450.0 370.0

The Executive recommends \$450,000 in FY 2008 and \$370,000 to improve e-services and online registration of watercrafts. The Department is the primary watercraft enforcement agency for the State. There are approximately 138,600 boats registered to Arizona residents and 12,200 to non-residents. FY 2006, 19.4% of renewals were processed online, lower than the Department's targeted goal of 70%. The Agency has indicated that the current service fee is a key factor behind the low customer participation in the online registration. The recommended funding will allow the Department to eliminate the convenience fees that customers are required to pay and encourage them to utilize the online registration process.

Game and Fish Watercraft License Fund	450.0	370.0
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### Boating Safety Education 175.0 175.0

The Executive recommends an increase of \$175,000 in FY 2008 and FY 2009 to support the Department's efforts in furthering public information and boating safety education. The recommended funding will build on the progress made in this program and will enhance outreach activities to inform the public on alcohol consumption and related unsafe watercraft operations.

Game and Fish Watercraft License Fund	175.0	175.0
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### Operating and Travel Expenditures 96.2 96.2

The recommendation includes \$96,200 from the Game and Fish Fund to provide additional resources to meet cost increases in various operating categories.

Game and Fish Fund	77.2	77.2
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	<u>FY 2008</u>	<u>FY 2009</u>
Game and Fish Watercraft License Fund	19.0	19.0
<b>Radio Communications - Towers</b>	250.0	250.0
The Executive recommends \$250,000 in FY 2008 and FY 2009 for the purchase of radio towers in the lower and upper regions of the Colorado River. Establishing radio communication will enhance the Department's field operations network and support the State's enforcement and monitoring with other entities.		
Game and Fish Watercraft License Fund	250.0	250.0
<b>Lower Gila Wildlife Area - Game Mgmt</b>	75.0	75.0
The Executive recommends \$75,000 in FY 2008 and FY 2009 to enhance the wildlife resources near the Lower Gila Wildlife Area. The Department plans to improve the irrigation capabilities and increase the acreage of croplands planted for wildlife food crops. Target species would include small game such as white-winged and mourning dove, quail and rabbits. Big game would include javelina and mule deer.		
Game and Fish Fund	75.0	75.0
<b>Hatchery Renovation and Planning - Sportfish Mgmt</b>	75.0	0.0
The recommendation includes a one-time funding of \$75,000 for a hatchery renovation and planning services at the Silver Creek and Bubbling Ponds facilities.		
Game and Fish Fund	75.0	0.0
<b>Field Operations Equipment</b>	85.7	34.3
The Executive recommendation includes \$85,700 in FY 2008 and \$34,300 in FY 2009 to replace various equipment, tools and machinery. The recommended funding supports the acquisition of survey-level GPS equipment, a postal meter and scale, all-terrain-vehicle trailers, a registrar system, fax machine, scanner, printers, and a cash register.		
Game and Fish Fund	42.5	17.6
Game and Fish Watercraft License Fund	43.2	16.7
<b>Watercraft Cost Transfer Increase</b>	25.0	50.0
The recommendation provides \$25,000 in FY 2008 and \$50,000 in FY 2009 to cover labor cost allocations and related increases due to wider enforcement areas and salary adjustments approved by the Legislature.		
Game and Fish Watercraft License Fund	25.0	50.0
<b>One-time Funding Adjustments</b>	(1,196.7)	(1,124.8)
The recommendation reflects a reduction of (\$1.2 million) to adjust for one-time appropriations that were approved for FY 2007.		
Game and Fish Fund	(746.7)	(674.8)
Game and Fish Watercraft License Fund	(450.0)	(450.0)

## Performance Measures

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Expected</u>	<u>FY 2008</u> <u>Expected</u>	<u>FY 2009</u> <u>Expected</u>
Number of Arizona Game and Fish Department watercraft enforcement hours	17,690	17,500	17,500	17,500
Number of observed watercraft violations	2,183	2,000	2,000	2,000
Number of watercraft registered in Arizona	151,036	153,000	153,000	153,000
Watercraft registration renewal processing time by mail (in days)	4.0	4.0	4.0	4.0
Number of watercraft user contacts made by field officers	15,154	15,000	15,000	15,000
➤ <i>Watercraft use decreased with high energy prices starting last year.</i>				
Number of students completing Arizona Game and Fish Department sponsored watercraft safety classes	1,625	1,625	1,625	1,625
Number of off-highway user contacts by Arizona Game and Fish Department field officers	10,926	10,000	10,000	10,000
Ratio of number of big game permit tags to the number of people applying	.33	.35	.35	.35
➤ <i>104,754 successful draw applications relative to 322,241 total applications.</i>				
Number of off-highway vehicle violations observed	613	600	600	600
Number of urban fishing licenses sold	32,340	32,000	32,000	32,000
➤ <i>Includes Resident and Non-Resident sales.</i>				

## Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	5,308.7	5,308.7
Agency Request	90,862.0	89,993.0
Administrative Cost Percentage	5.84%	5.90%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## Department of Gaming

**Mission:**

To protect the public, ensure compliance with the gaming compacts, and regulate the gaming industry.

**Description:**

The Department of Gaming is responsible for carrying out the state's responsibilities under the Tribal-State gaming compacts. The Department monitors compliance by the Tribal gaming operations with all compact requirements, including those governing the nature, extent, and conduct of gaming activities; public health, safety, and welfare; and other operational requirements. It also conducts background investigations of all prospective gaming employees, management contractors, providers of gaming services, and manufacturers and distributors of gaming devices in order to ensure that unsuitable individuals or companies are not involved in Arizona's gaming industry.

### Agency Summary

<i>Program/Cost Center</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Enforcement	9,468.4	9,812.8	12,738.1	14,575.0
Certification	1,920.8	2,054.6	2,042.3	2,042.3
Agency Total	11,389.2	11,867.4	14,780.4	16,617.3
<i>Category</i>				
FTE	115.0	118.0	121.0	121.0
Personal Services	5,456.3	5,069.4	5,115.1	5,115.1
ERE Amount	1,625.2	1,381.0	1,394.1	1,394.1
Prof. And Outside Services	1,499.9	2,313.1	3,640.9	4,515.2
Travel - In State	300.1	582.7	582.7	582.7
Travel - Out of State	152.4	250.3	250.3	250.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,058.9	1,462.4	2,082.4	2,343.3
Equipment	291.0	807.3	1,713.7	2,415.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	5.4	1.2	1.2	1.2
Agency Total	11,389.2	11,867.4	14,780.4	16,617.3
<i>Fund</i>				
Lottery Fund	300.0	300.0	300.0	300.0
Permanent Tribal-State Compact Fund	1,920.8	2,054.6	2,042.3	2,042.3
Arizona Benefits Fund	9,168.4	9,512.8	12,438.1	14,275.0
Agency Total	11,389.2	11,867.4	14,780.4	16,617.3

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Problem Gambling	1,782.1	1,812.8	2,580.4	2,915.6
SLI Casino Operations Certification	1,920.8	2,054.6	2,042.3	2,042.3

### Executive Recommendations

**Standard Adjustments**

	<u>FY 2008</u>	<u>FY 2009</u>
<b>AZNET Adjustment</b>	(1.5)	(1.5)
Permanent Tribal-State Compact Fund	(0.3)	(0.3)
Arizona Benefits Fund	(1.2)	(1.2)

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Rent Standard Adjustment</b>	11.0	53.7
Arizona Benefits Fund	11.0	53.7
<b>Risk Standard Adjustment</b>	0.2	0.2
Arizona Benefits Fund	0.2	0.2

**Executive Issues**

<b>Joint Monitoring System</b>	1,188.1	2,442.1
The recommendation includes \$1.2 million in FY 2008 and \$2.4 million in FY 2009 from the Arizona Benefits Fund for the joint monitoring system. The Department has to develop and implement its online electronic monitoring system. The information the Department receives through this system will include revenues and information regarding payouts, tampering and malfunctions with respect to the gaming devices. This recommendation is contingent on approval from the Government Information Technology Agency.		
Arizona Benefits Fund	1,188.1	2,442.1

<b>Problem Gaming</b>	767.6	1,102.8
The recommendation includes an increase of \$767,600 in FY 2008 and \$1.1 million in FY 2009 from the Arizona Benefits Fund for problem gambling. The recommendation also includes funding for 1.0 FTE project manager. The appropriation for problem gambling is determined by formula. The project manager position would oversee the treatment data management system.		
Arizona Benefits Fund	767.6	1,102.8

<b>Relocate Phoenix Office</b>	0.0	868.0
For FY 2009, the recommendation includes \$868,000 from the Arizona Benefits Fund to relocate the Phoenix office. The current lease expires April 30, 2009.		
Arizona Benefits Fund	0.0	868.0

<b>Information Technology</b>	663.0	0.0
For FY 2008, the recommendation includes an increase of \$663,000 from the Arizona Benefits Fund for information technology. The Department would replace end-of-life equipment and purchase desktop software licenses and maintenance agreements. This recommendation is contingent on approval from the Government Information Technology Agency.		
Arizona Benefits Fund	663.0	0.0

<b>Prosecution of Gaming Crimes</b>	296.6	296.6
For FY 2008 and FY 2009, the recommendation includes \$296,600 from the Arizona Benefits Fund for prosecution of gaming crimes. The U.S. Attorney does not have adequate resources to prosecute all of the criminal activity by players, employees and businesses. The Executive believes it is in the best interest of the State to provide additional prosecutorial resources.		
Arizona Benefits Fund	296.6	296.6

<b>One-Time Equipment</b>	(12.0)	(12.0)
For FY 2008 and FY 2009, the recommendation includes a reduction of (\$12,000) from the Tribal-State Compact Fund for one-time equipment.		
Permanent Tribal-State Compact Fund	(12.0)	(12.0)

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Certification Special Agent and Financial Inspector</b>	0.0	0.0

For FY 2008 and FY 2009, the recommendation includes 2.0 FTE positions - a special agent and a financial inspector - from the Tribal-State Compact Fund but no additional funding. The Executive expects that the Navajo Nation will have three gaming facilities in Arizona by the end of FY 2008.

Permanent Tribal-State Compact Fund	0.0	0.0
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### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Percentage of facilities reviewed for compact compliance reviews	100	100	100	100
Percent of all gaming devices certified	100	100	100	100
Percent of temporary certifications issued within 20 days	83	80	82	84
Total number of individual applications received	9,881	11,600	12,000	12,100
Total number of days elapsed from receipt of completed application to the issuance of temporary certification	13	16	16	16

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### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	1,562.5	1,562.5
Agency Request	123,726.0	146,740.0
Administrative Cost Percentage	1.26%	1.06%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

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## Arizona Geological Survey

### Mission:

To inform and advise the public about the geologic character of Arizona to help meet societal needs for water, energy, and mineral resources and assist in prudently managing the state's land and natural resources.

### Description:

Arizona Geological Survey (AZGS) staff perform several important functions for their customers who include governmental agencies, elected officials and staff, environmental and engineering geology firms, hydrologists, energy and mineral resource exploration and production companies, consultants, planners, property owners and potential buyers, attorneys, realtors, insurance companies, tourists, teachers, students, book dealers, professional societies, citizen groups, and interested individuals. First, they inform and advise the public by answering questions, selling maps and reports, maintaining a geology library and databases, giving talks, and leading field trips. Second, they map and characterize rock formations, surficial materials, and mineral and energy resources. Third, they describe and monitor potential hazards and limitations to land and resource management (e.g. earthquakes, flooding, land subsidence and earth fissures, landslides, debris flows, and rock solution). Fourth, they provide support for the Arizona Oil and Gas Conservation Commission.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Arizona Geological Survey	825.1	1,106.1	1,270.7	1,304.4
Agency Total	825.1	1,106.1	1,270.7	1,304.4
<i>Category</i>				
FTE	8.7	12.3	14.3	16.3
Personal Services	444.1	627.8	730.8	751.8
ERE Amount	115.9	185.9	213.7	225.4
Prof. And Outside Services	0.8	0.0	20.0	20.0
Travel - In State	38.0	40.6	45.1	46.1
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	210.3	224.8	230.1	230.1
Equipment	16.0	27.0	31.0	31.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	825.1	1,106.1	1,270.7	1,304.4
<i>Fund</i>				
General Fund	825.1	1,106.1	1,270.7	1,304.4
Agency Total	825.1	1,106.1	1,270.7	1,304.4

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.2	0.2
General Fund	0.2	0.2
<b>AZNET Adjustment</b>	0.3	0.3
General Fund	0.3	0.3
<b>Rent Standard Adjustment</b>	0.0	0.0
General Fund	0.0	0.0

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Risk Standard Adjustment</b>	0.0	0.0
General Fund	0.0	0.0

### Executive Issues

**Mineral Resource Development Program** 96.6      149.7

The Geological Survey provides a State service that critically affects growth and development, as major industries and growing communities require reliable maps and data. The Executive recommends \$96,600 and 1.0 FTE position in FY 2008 and \$149,700 and 1.0 FTE position in FY 2009 to allow the Survey to better provide technical support to State agencies, local governments and the public on strategic mineral planning and natural resource issues. The recommendation for FY 2008 includes funding for a hardrock minerals geologist and \$20,000 in ongoing professional and outside services. The FY 2009 recommendation provides one more FTE position, a database manager to develop a system for interoperability among state mineral resources and compile a central repository for all of the state's mineral information.

General Fund 96.6      149.7

**Natural Hazards Response and Mitigation** 67.5      48.1

The costs and risks of catastrophic natural hazards can be greatly reduced through meeting State, county and municipal agencies' requests for assessment of potential for flooding, debris flows, landslides, rock falls, and expansive soils. The Executive recommends \$67,500 and 1.0 FTE position for FY 2008 and \$48,100 and 1.0 FTE for FY 2009 for, respectively, an engineering geologist and a geo-technician. It is anticipated that funding for the geologist position will be self-sustaining by FY 2009 by charging fees for developer's reports and other services that the position would provide.

General Fund 67.5      48.1

### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>	<i>Expected</i>
Number of talks given or fieldtrips led	38	30	30	30
Percent increase (decrease) in number of publications sold	19	2	2	2
Percent increase (decrease) in sales of technical maps and reports	29	2	2	2
Percent increase (decrease) in sales of non-technical reports	4.5	2	2	2
➤ <i>FY 2004 increase was due to the release of three popular new reports and the improved economy.</i>				
Quality of products sold, 1-5 (highest scale)	4.8	4.8	4.8	4.8
Satisfaction with mail order service provided, 1-5 (highest scale)	4.9	4.90	4.9	4.9
Average days to issue a permit	3	5	5	5
Compliance and safety inspections made	37	36	34	34

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	306.7	306.7
Agency Request	2,887.0	2,743.0
Administrative Cost Percentage	10.62%	11.18%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*



## Government Information Technology Agency

### Mission:

To aid the State of Arizona in the navigation of the complex arena of information technology by developing innovative and cost-effective technology-based solutions to improve government efficiency and responsiveness.

### Description:

The Government Information Technology Agency (GITA) holds authority for statewide information technology (IT) planning, oversight, coordination and consulting. The GITA Director serves as the Chief Information Officer for the State of Arizona. GITA is responsible for administration of the state's Executive branch IT resources, including the establishment and maintenance of statewide IT standards; serving as statewide IT coordinator; evaluating and approving or disapproving agency IT plans; monitoring and either approving or disapproving IT projects with development costs over \$25,000; potential suspension of expenditures of any IT project at risk of failing to achieve its intended results or complying with state standards. In addition, GITA provides IT consulting services to agencies, the Governor, and the Legislature as well as staff support for the Information Technology Authorization Committee (ITAC). ITAC is an advisory committee composed of members from the executive, legislative, judicial and private sectors, who review all information technology projects over \$1 million in all three branches of state government in Arizona.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Government Information Technology Agency	2,394.0	4,254.4	6,049.4	8,488.0
Agency Total	2,394.0	4,254.4	6,049.4	8,488.0
<b>Category</b>				
FTE	21.0	21.0	24.0	32.0
Personal Services	1,582.7	1,663.7	1,871.2	2,608.7
ERE Amount	384.7	455.4	493.2	671.5
Prof. And Outside Services	140.6	240.0	1,740.0	2,490.0
Travel - In State	8.1	10.1	11.1	20.1
Travel - Out of State	16.2	15.6	18.3	55.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	224.7	340.1	386.1	862.6
Equipment	37.0	29.5	29.5	279.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	1,500.0	1,500.0	1,500.0
Agency Total	2,394.0	4,254.4	6,049.4	8,488.0
<b>Fund</b>				
General Fund	0.0	1,500.0	3,295.3	5,731.1
Information Technology Fund	2,394.0	2,754.4	2,754.1	2,756.9
Agency Total	2,394.0	4,254.4	6,049.4	8,488.0

### Executive Recommendations

#### Standard Adjustments

	FY 2008	FY 2009
<b>AZNET Adjustment</b>	(3.4)	(3.4)
Information Technology Fund	(3.4)	(3.4)

#### Rent Standard Adjustment

Information Technology Fund	2.2	5.0
	2.2	5.0

Agency Operating Detail - Government Information Technology Agency

	FY 2008	FY 2009
<b>Risk Standard Adjustment</b>	0.9	0.9
Information Technology Fund	0.9	0.9

#### Executive Issues

**Statewide Security Risk Assessment** 1,500.0 0.0

For FY 2008, the recommendation includes \$1.5 million of one-time General Fund monies for a statewide security risk assessment. Information technology security assessment specialist methodologies would streamline the process and ensure quality results. It would provide a comprehensive work product that aligns with the State's specific requirements. The vendor would provide independent results and a more comprehensive assessment.

General Fund	1,500.0	0.0
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**Statewide Information Security Office Start-Up Costs** 0.0 1,250.0

For FY 2009, the recommendation includes \$1.3 million General Fund for statewide information security office start-up costs. The recommendation would facilitate the start-up of operations for the statewide information security office and support attainment of the office's mandates.

General Fund	0.0	1,250.0
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**Statewide Information Security Office Annual Operations** 295.3 2,981.1

Arizona's decentralized networks, systems and data are vulnerable to theft, destruction, modification and attack. For FY 2008, the recommendation includes \$295,300 General Fund for the statewide information security office's annual operations. The recommendation also includes \$3 million General Fund for FY 2009. The office would provide early warning and detection capabilities, incident response reporting structure, auditing of self-reported standards compliance, and a home for security awareness training and education.

General Fund	295.3	2,981.1
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#### Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Expected	Expected	Expected
Number of transactions accessible through the web portal	78	80	85	95
Average number of calendar days to review information technology projects	6	12	12	12

#### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	413.5	413.5
Agency Request	9,448.0	7,279.0
Administrative Cost Percentage	4.38%	5.68%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Office of the Governor

**Mission:**

To provide leadership for the State of Arizona and to manage the Executive branch of state government to ensure that it efficiently and effectively serves Arizona's citizens.

**Description:**

The Governor serves as the Chief Executive Officer of Arizona state government. The Constitution provides that the Governor shall be the Commander-in-Chief of Arizona's military forces and authorizes the Governor to grant reprieves, commutations and pardons, pursuant to law. The Governor is also responsible for making appointments to positions in state government pursuant to law, representing Arizona in official dealings with other governmental entities, taking action on bills approved by the Legislature, and informing the public on issues affecting the state.

<b>Agency Summary</b>				
<i>Program / Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Governor's Office	6,101.8	6,634.8	6,634.8	6,634.8
Agency Total	6,101.8	6,634.8	6,634.8	6,634.8
<i>Fund</i>				
General Fund	6,101.8	6,634.8	6,634.8	6,634.8
Agency Total	6,101.8	6,634.8	6,634.8	6,634.8

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Rent Standard Adjustment</b>	0.0	0.0
General Fund	0.0	0.0
<b>Risk Standard Adjustment</b>	0.0	0.0
General Fund	0.0	0.0

## Department of Health Services

**Mission:**

To set the standard for personal and community health through direct care delivery, science, public policy, and leadership.

**Description:**

The Arizona Department of Health Services is responsible for Public Health Services, including the Arizona State Laboratory, epidemiology & disease control, emergency medical services/trauma, public health emergency preparedness & response, public health statistics, vital records, border health, children with special health care needs, health systems development, minority health, chronic disease prevention & nutrition, oral health, tobacco education, and women's & children's health; Behavioral Health Services, including general mental health services, substance abuse & prevention services, services for the seriously mentally ill, title XIX adults and children, non-Title XIX adults and children, Regional Behavioral Health Authorities contract compliance, consumer rights, and quality management; the Arizona State Hospital, including adolescent services, adult civil services, adult forensic services, and the Arizona Community & Protection Treatment Center; and the licensing and certification of health and child care facilities.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Administration	32,286.5	36,235.1	38,273.6	37,336.0
Public Health	38,387.2	62,663.9	72,498.1	55,171.7
Family Health	34,621.4	43,039.0	51,725.6	46,275.0
Behavioral Health	374,419.0	407,531.3	522,641.5	448,117.2
Arizona State Hospital	61,698.4	72,951.4	123,144.1	76,019.8
Agency Total	541,412.5	622,420.7	808,282.9	662,919.7

Category				
<i>Category</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
FTE	1,735.5	1,689.2	1,820.2	1,711.3
Personal Services	55,051.3	69,464.5	75,387.8	70,525.5
ERE Amount	18,031.8	22,244.5	24,114.9	22,569.4
Prof. And Outside Services	11,793.8	13,131.7	18,347.1	13,249.6
Travel - In State	555.2	686.7	764.1	732.4
Travel - Out of State	115.0	107.8	133.0	115.4
Aid to Others	140,951.7	160,781.0	254,106.7	168,455.2
Other Operating Expenses	26,126.1	42,367.9	45,087.8	36,537.0
Equipment	1,225.6	1,010.3	1,758.6	1,126.3
Capital Outlay	0.0	0.0	37,102.3	0.0
Transfers Out	287,562.0	312,626.3	351,480.6	349,608.9
Agency Total	541,412.5	622,420.7	808,282.9	662,919.7

Fund				
<i>Fund</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
General Fund	476,671.4	549,247.6	764,439.0	596,976.6
Tobacco Tax and Health Care Fund	33,753.6	37,924.8	7,500.0	33,777.1
Capital Outlay Stabilization	1,406.2	1,576.1	1,576.1	0.0
Child Care and Development Fund	727.2	802.2	861.2	802.3
Medical Board Fund	66.2	0.0	0.0	0.0
Health Research Fund	1,000.0	1,000.0	1,000.0	1,000.0
Poison Control Fund	1,618.8	0.0	0.0	0.0
Emergency Medical Operating Services	4,500.6	5,231.2	5,242.9	5,242.2
Newborn Screening Program Fund	3,267.3	6,076.5	6,076.5	6,738.3
Substance Abuse Services Fund	2,500.0	2,500.0	2,500.0	2,500.0

Nursing Care Institution Resident Protection Revolving Fund	0.0	166.5	166.5	166.5
Environmental Laboratory Licensure Revolving	842.1	946.1	946.1	946.3
Child Fatality Review Fund	99.6	100.0	100.0	100.0
Vital Records Electronic Systems Fund	0.0	500.0	500.0	500.0
Hearing and Speech Professionals Fund	152.1	329.8	329.8	329.9
The Arizona State Hospital Fund	7,626.6	7,964.6	7,964.6	4,665.0
DHS State Hospital Land Earnings	300.9	350.0	350.0	350.0
DHS - Indirect Cost Fund	6,879.9	7,705.3	8,730.2	8,825.5
Agency Total	541,412.5	622,420.7	808,282.9	662,919.7

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Assurance and Licensure	8,878.1	10,702.4	11,535.1	11,311.9
SLI Newborn Screening Program	258.0	478.6	478.6	478.6
SLI Indirect Fund	6,879.9	7,705.3	8,730.2	8,825.5
SLI Nursing Care Institution Incentive Grants	0.0	128.5	128.5	128.5
SLI Tuberculosis Provider Care and Control	816.4	1,010.5	1,699.5	1,572.4
SLI Direct Grants	460.3	460.3	460.3	460.3
SLI Vaccines	3,782.9	8,184.3	11,361.6	10,910.4
SLI Reimbursement to Counties	67.9	67.9	67.9	67.9
SLI Loan Repayment Services	98.8	250.0	250.0	250.0
SLI Kidney Program	50.5	50.5	50.5	50.5
SLI STD Control Subventions	24.9	26.3	26.3	26.3
SLI AIDS Reporting & Surveillance	1,061.8	1,125.0	2,125.0	1,125.0
SLI Laboratory Services	3,915.2	5,173.8	5,523.8	5,174.7
SLI Alzheimer's Research - Biotechnology	3,000.0	0.0	0.0	0.0
SLI Alzheimer's Disease Research	2,000.0	5,000.0	5,000.0	5,000.0
SLI EMS Operations	2,875.9	3,163.9	3,163.9	3,165.3
SLI Trauma Advisory Board	341.2	392.3	392.3	392.4
SLI University of Arizona Poison Center	1,275.0	1,275.0	1,275.0	1,275.0
SLI Poison Center	693.8	925.0	925.0	925.0
SLI Community Health Centers	10,243.4	13,464.9	16,464.9	14,965.0
SLI Vital Records Maintenance	0.0	500.0	500.0	500.0
SLI Hepatitis C Surveillance	303.8	397.8	397.8	397.9
SLI Arizona Statewide Immunization Information System	472.4	503.2	1,168.0	503.3
SLI County Public Health	200.0	200.0	200.0	200.0
SLI Telemedicine	221.5	260.0	260.0	260.0
SLI Renal/Nonrenal Disease Management	429.5	768.0	768.0	468.0
SLI Diabetes Prevention and Control	80.1	1,100.0	1,100.0	100.0

SLI Scorpion Antivenom	111.8	150.0	150.0	150.0
SLI Osteoporosis Outreach	0.0	300.0	300.0	0.0
SLI Autism Pilot	0.0	2,300.0	0.0	0.2
SLI Autism Services	0.0	7,100.0	7,100.0	0.0
SLI Primary Trauma Centers - Southern Arizona	0.0	2,000.0	2,000.0	0.0
SLI Teratogen Program	0.0	60.0	60.0	60.0
SLI Umbilical Cord Pamphlets	0.0	30.0	30.0	30.0
SLI Children's Rehabilitative Services	3,587.0	3,587.0	5,564.7	3,587.0
SLI AHCCCS - CRS	17,745.9	18,872.5	22,252.9	19,936.1
SLI Adult Cystic Fibrosis	105.2	105.2	105.2	105.2
SLI Adult Sickle Cell Anemia	33.0	33.0	33.0	33.0
SLI High Risk Perinatal Services	3,031.6	5,430.6	5,430.6	5,430.6
SLI Nutrition Services	316.6	330.3	330.3	330.3
SLI County Prenatal Services Grant	938.8	1,148.5	1,409.2	1,148.5
SLI Health Start	226.5	226.6	226.6	226.6
SLI Child Fatality Review Team	99.6	100.0	200.0	200.0
SLI Newborn Screening Program	3,009.3	5,597.9	5,597.9	6,259.7
SLI Medicaid Special Exemption Payments	387.2	407.8	407.8	407.8
SLI Breast and Cervical Cancer Screening	909.9	1,095.5	1,095.5	1,345.5
SLI Abstinence Funding	638.0	1,500.0	1,500.0	1,500.0
SLI Folic Acid	185.5	200.0	200.0	200.0
SLI Mobile Dental Units	200.0	200.0	200.0	200.0
SLI Women's Services	0.0	500.0	500.0	500.0
SLI Children's Behavioral Health	9,351.8	9,351.8	13,143.0	9,851.8
SLI Children's Behavioral Health - State Match (TXIX)	87,498.4	96,993.6	110,527.0	115,155.0
SLI Seriously Emotionally Handicapped Children	0.0	500.0	500.0	500.0
SLI Seriously Mentally Ill (TXIX)	53,013.2	54,391.1	62,838.1	62,655.4
SLI Seriously Mentally Ill (non-TXIX)	60,698.7	61,116.7	75,224.2	64,365.0
SLI Court Monitoring	338.8	197.5	338.8	197.5
SLI Mental Health (Non-TXIX)	2,374.0	2,447.3	16,972.2	5,695.5
SLI Substance Abuse (Non-TXIX)	14,635.4	17,635.4	20,394.2	17,535.4
SLI Mental Health & Substance Abuse State Match (TXIX)	26,598.2	29,264.9	33,101.4	32,646.5
SLI Arnold v. Sarn	27,500.0	27,500.0	67,500.0	27,500.0
SLI Medicaid Special Exemption Payments	5,215.2	5,672.1	6,166.6	6,186.9
SLI Prop 204 Administration	2,055.0	2,130.2	2,130.2	2,130.2
SLI Prop 204 Seriously Mentally Ill	53,371.6	53,673.9	60,107.3	54,331.1
SLI Prop 204 General Mental Health and Substance Abuse	24,082.2	27,874.2	31,202.7	30,055.0
SLI Prop 204 Children's Behavioral Health	706.4	1,289.8	1,440.0	1,507.3

SLI Medicare Clawback Payments	2,812.9	10,062.7	10,403.9	10,009.5
SLI Dual Eligible Part D Co-pay Subsidy	0.0	480.0	1,130.0	802.6
SLI Seriously Mentally Ill Housing	0.0	2,500.0	2,500.0	0.0
SLI Community Placement Treatment	6,704.8	6,704.8	6,704.8	6,704.8
SLI Community Protection & Treatment Center	9,919.2	10,730.2	13,838.2	11,357.2
SLI Corrective Action Plan	651.2	0.0	0.0	0.0

### Executive Recommendations

FY 2008

#### Standard Adjustments

<b>Human Resources Prorata Adjustment</b>	21.1
General Fund	18.3
Child Care and Development Fund	0.1
Emergency Medical Services Operating Fund	0.7
Newborn Screening Program Fund	0.5
Environmental Lab License Revolving Fund	0.1
Hearing and Speech Professionals Fund	0.1
The Arizona State Hospital Fund	0.4
DHS - Indirect Cost Fund	0.9

#### AZNET Adjustment

General Fund	15.7
Tobacco Tax and Health Care Fund	0.2
Emergency Medical Services Operating Fund	0.5
Newborn Screening Program Fund	0.3
Environmental Lab License Revolving Fund	0.1
DHS - Indirect Cost Fund	0.1

#### Risk Standard Adjustment

General Fund	310.8
Emergency Medical Services Operating Fund	4.5
DHS - Indirect Cost Fund	82.4

#### Rent Standard Adjustment

General Fund	37.4
Capital Outlay Stabilization Fund	0.0
Emergency Medical Services Operating Fund	5.3
DHS - Indirect Cost Fund	36.8

#### Executive Issues

**Increase in the Title XIX State Match** 35,919.0

The Executive recommends a \$35.9 million General Fund increase in the State match for the behavioral health Title XIX programs. This funding increase assumes 1.5% growth in the Title XIX and Proposition 204 populations and 5.25% growth in the Department of Economic Security division of developmental disabilities (DES/DDD) population in FY 2008. The recommendation assumes capitation growth rates of 16% for children, 11% for GMH/SA, 4% for SMI and 3% for DES/DDD. Also, the funding increase uses a 66.47% federal medical assistance percentage (FMAP) for July to September and a 66.2% FMAP for October to June.

General Fund	35,919.0
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	<u>FY 2008</u>
<b>Increase in the Children's Rehabilitative Services State Match</b>	1,063.6
<p>The Executive recommends a \$1 million General Fund increase in the State match for the children's rehabilitative services program. This funding increase assumes 2.7% population growth for all clinic populations and 3.8% growth in all capitation rates. Also, the funding increase uses a 66.47% federal medical assistance percentage (FMAP) for July to September and a 66.2% FMAP for October to June.</p>	
General Fund	1,063.6
<b>Medicare Part D Clawback Payment</b>	(53.2)
<p>The Executive recommends a (\$53,200) General Fund decrease for the Medicare Part D "clawback" payment in FY 2008. The Medicare Prescription Drug, Improvement and Modernization Act of 2003 shifted payment for prescription drugs for dual eligible Medicare/Medicaid members from Title XIX, which is 33.8% State funded, to Medicare, which is 0% State funded. The federal government requires that 86.67% of these State savings be paid to the federal government in FY 2008.</p>	
General Fund	(53.2)
<b>Medicare Part D Co-Payment Assistance</b>	322.6
<p>The Executive recommends a \$322,600 General Fund increase for Medicare Part D co-payment assistance. The Medicare Prescription Drug, Improvement and Modernization Act of 2003, established the Medicare Part D prescription drug benefit, which requires dual eligible Medicare/Medicaid members to pay a co-payment of \$1 to \$5 for their prescriptions. Many of the dual eligible members may not be able to afford the co-payments for their prescription drugs. The funding increase will provide an average of 37,300 prescriptions per month and pay for the co-payments each month to approximately 14,000 dual eligible members who receive behavioral health services.</p>	
General Fund	322.6
<b>Replace Funding from the Institute for Mental Disease Waiver Lapse</b>	6,496.5
<p>The Executive recommends a \$6.5 million General Fund increase to replace the lost federal reimbursement from the Institute for Mental Disease (IMD) waiver lapse. The federal government will begin a two-year phase-out of Arizona's IMD waiver in federal FY 2008 by reducing the federal medical assistance percentage (FMAP) by 50% for IMD expenses and completely eliminating the federal match in FY 2009. This waiver allowed Arizona to receive reimbursement through Title XIX for an array of services provided to Medicaid eligible patients age 21-64 staying in an inpatient treatment facility with 16 or more beds. The funding increase will provide the behavioral health system with the same level of funding for Title XIX services provided prior to FY 2008. The IMD waiver provides critical services to 2,679 individuals and, if not funded, the services currently provided to these mentally ill individuals would have to be discontinued.</p>	
General Fund	6,496.5
<b>Expansion of the Arizona Immunization Program</b>	2,726.1
<p>The Executive recommends a \$2.7 million General Fund increase for the immunization program to provide additional vaccines to children and high-risk adults who are not covered under any federal vaccination program, entitlement program or private health insurance. Population growth, increases in the cost of existing vaccines, the Centers for Disease Control and Prevention (CDC) recommendation that certain existing vaccines to be given to broader age groups, and the CDC's recommendation to give new vaccines for rotavirus and human papillomavirus all contribute to the need for this increase. This funding will provide 360,000 additional doses of vaccines to children and a total of 51,000 doses of vaccines to adults.</p>	
General Fund	2,726.1

	<u>FY 2008</u>
<b>Year Two of the Phase-In for a 50-to-1 Ratio</b>	505.9
<p>The Executive recommends a \$505,900 General Fund increase, including \$46,100 one-time for equipment. This increase will fund 9.0 FTE positions to implement the second year of the three-year phase-in of childcare licensure survey staff to reach a facility-to-surveyor ratio of 50:1. The 50:1 ratio is the national average ratio of facilities-to-surveyors as reported by the National Association of Regulatory Administration and National Academy of Pediatrics. The funding increase will decrease the facility to surveyor ratio to 70:1 for FY 2008. Also, the funding increase will reduce the current license renewal backlog from 399 to 324 facilities and increase the current percentage of childcare license renewals completed within 150 days from 60% to 80%.</p>	
General Fund	505.9
<b>Elimination of One-Time Methamphetamine Funding</b>	(2,500.0)
<p>The Executive recommends a (\$2.5 million) General Fund decrease for the elimination of one-time methamphetamine epidemic funding.</p>	
General Fund	(2,500.0)
<b>Methamphetamine Treatment Services</b>	2,500.0
<p>The Executive recommends a \$2.5 million General Fund increase for methamphetamine treatment services. The Department will implement a treatment modality currently being piloted in three test sites. The treatment will incorporate a short inpatient stay followed by intensive outpatient services and frequent urine testing. These services will be provided statewide and will provide services for approximately 660 people at a cost of \$630 per person per month for six months. Early data from the three test sites suggest this treatment is 80% to 100% effective.</p>	
General Fund	2,500.0
<b>Tribal Methamphetamine Program</b>	400.0
<p>The Executive recommends \$400,000 General Fund to combat the growing methamphetamine problem in tribal communities. These funds would be used to supplement the limited resources for drug prevention and treatment programs on tribal lands. Eligible tribes would receive funding for law enforcement, prevention, and education activities aimed at reducing the use and production of methamphetamine. This new funding would supplement this effort by funding tribes that are not yet part of a methamphetamine coalition.</p>	
General Fund	400.0

FY 2008

**Implementation of Full Electronic Medical Records at the Arizona State Hospital** 1,029.2

The Executive recommends a \$1 million General Fund increase, of which \$173,800 is one-time, for the Arizona State Hospital (ASH) and the Arizona Community Protection and Treatment Center (ACPTC) to implement full electronic medical records. Executive Order 2005-25 called for the development of a statewide e-health information infrastructure to achieve 100% electronic health data exchange. ASH and ACPTC cannot achieve this goal without system upgrades and further system development.

The funding will upgrade the clinician workstation to provide better standards of care and to interface with the hospital laboratory and pharmacy. It will provide full network access at all seven ACPTC buildings and 5.0 FTE positions for system maintenance and support needed at a 24/7 facility. This recommendation is contingent upon approval by the Government Information Technology Agency.

Full implementation of electronic records would significantly enhance network security. Most ACPTC staff does not have access at their workstations to email or to the patient database, and are forced to keep all patient records, assessments, treatment plans, and progress notes on paper.

General Fund 1,029.2

**Expansion of the Well Women HealthCheck Program** 250.0

The Executive recommends a \$250,000 General Fund increase for the well women healthcheck program to provide additional clinical breast exams, mammograms, pelvic exams, pap smears and other diagnostic tests for women between 100% and 250% of the federal poverty level. If a woman is found to have cancer or needs treatment, she is enrolled in the breast and cervical cancer treatment program in AHCCCS. At its current capacity, the program can screen less than 6% of the eligible women age 40-64, leaving approximately 66,000 eligible women not screened.

The additional funding will be matched by the federal government, 3-to-1, and provide screenings for up to 4,166 women. The goal is earlier diagnosis. The survival rate for women diagnosed with breast cancer when in the early stage is 98%, versus only 23% when diagnosed at the late stage. In 1997, the federal government estimated the average cost for early stage breast cancer treatment to be \$11,000, while the average cost for late stage treatment was \$140,000.

General Fund 250.0

**Expansion of the Arizona Commodity Supplemental Food Program** 1,000.0

The Executive recommends a \$1 million General Fund increase for the commodity supplemental food program to provide more food for the elderly. The federally funded program provides a basket of commodity foods, with a retail value of approximately \$50, to pregnant women, children and the elderly.

Federal funding is allocated to each state by a caseload formula. The program currently serves 16,052 participants per month, of which 14,250 per month are elderly and at or below 130% of the federal poverty level, in 12 counties. The program is operating at the federal caseload limit and thus cannot be expanded without State funding. The additional State funding will expand this program to all 15 counties as well as expand the current program. Of the \$1 million, 10% will be used for administrative costs and 90% for the purchase of 3,750 food baskets a month for the elderly.

General Fund 1,000.0

FY 2008

**Expand Hepatitis C Treatment at the Arizona State Hospital** 1,187.2

The Executive recommends a \$1.2 million General Fund increase for the Arizona State Hospital (ASH) and the Arizona Community Protection and Treatment Center (ACPTC) to provide treatment of Hepatitis C to all patients staying longer than one year and test positive for the hepatitis C virus (HCV). Approximately 20% of the patients at ASH test positive for HCV, and current funding limits treatment to an average of four to five patients per year. The additional funding will provided HCV treatment for 57 patients at ASH and ACPTC.

General Fund 1,187.2

**Additional Funding for Community Health Centers** 1,500.0

The Executive recommends a \$1.5 million Tobacco Tax and Health Care Fund increase for community health centers to provide additional compensation for sliding-fee-schedule visits. The Department offers grants to community health centers to provide primary care services to the uninsured, and the sliding-fee-schedule is used by the community health centers to determine, based on gross family income, the portion of billed charges for which the client is responsible.

Community health centers encounter approximately 118,000 sliding-fee-scale visits per year at an average cost to the health center of \$135. Current funding provides compensation for 96,000 visits, leaving the health centers uncompensated for the rest. The funding increase will provide compensation for 11,000 sliding-fee-scale visits per year.

Tobacco Tax and Health Care Fund 1,500.0

**Elimination of One-Time Autism Funding** (2,300.0)

The Executive recommends a (\$2.3 million) Tobacco Tax and Health Care Fund decrease for the elimination of one-time funding for autism.

Tobacco Tax and Health Care Fund (2,300.0)

**Early Intervention Autism Treatment Services** 500.0

The Executive recommends a \$500,000 Tobacco Tax and Health Care Fund increase for pre-school early-intervention services. This funding will be awarded through a competitive RFP process and will provide services to children aged 18 months to five years, training for professional treatment staff, and support for parents. The services will be coordinated with the Department of Economic Security (DES) to allow children whose autism diagnosis allows them to receive DES division of developmental disabilities services.

Tobacco Tax and Health Care Fund 500.0

**Public Health Surveillance of Valley Fever** 381.0

The Executive recommends a \$380,900 General Fund increase, of which \$20,400 is one-time equipment funding, and 4.0 FTE positions to provide Valley Fever disease surveillance. In 2005 Valley Fever imposed the greatest health burden among all non-sexually transmitted diseases in Arizona. The 2005 incidence rate per 100,000 was 3.9 times greater than in 1995. Also, for the first five months of 2006, there were 2,500 reported cases of Valley Fever, compared to an average of 970 over the same period between 2000 and 2005. Current funding provides little resources for Valley Fever surveillance at the Department. Funding will also provide educational materials for local physicians regarding how to correctly diagnose Valley Fever, and it will provide additional laboratory supplies needed for Valley Fever testing.

General Fund 381.0

FY 2008

**Restoration of Funding for the Tuberculosis Care and Control Program** 408.9

The Executive recommends a \$408,900 General Fund increase to provide the tuberculosis care and control program with the same funding level for services as in FY 1998, by adjusting for inflation. The program provides pass-through funding to the 15 county health departments for diagnosis, treatment of active and latent TB, exposed populations, case management services, and screenings. Between FY 1998 and FY 2005, the number of active TB cases has increased by 11%, while funding per active TB case has decreased by 16%. The funding increase will provide counties with an extra \$1,455 per active TB case for prevention and control.

General Fund 408.9

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**Salary Increase for Security Officers at the Arizona State Hospital** 323.4

The Executive recommends a \$323,400 General Fund increase for the Arizona State Hospital and the Arizona Community Protection Treatment Center for a 10% increase in the salaries of security officers. The current vacancy rate for security officers is 7.3%, but there is a 44% turnover rate. Most security officers leave ASH because they can find better entry-level salaries at other State and county agencies.

General Fund 323.4

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**Additional Staffing for the Office of Medical Facilities** 98.9

The Executive recommends a \$98,900 General Fund increase, of which \$8,200 is one-time funding for equipment, and 1.6 FTE positions. The State funding will be matched by federal funds for a total of 4.0 FTE positions, which will eliminate the backlog of 220 facilities within three years and allow the Department to perform yearly surveys of every hospital. The additional staff will also help reduce the backlog of priority 2 complaints, which deal with the health and safety of patients. The average number of priority 2 complaints increased from seven per month to 17 during FY 2006, and the percent of complaints investigated within ten days decreased from 100% to 32%. It takes the Department four months to investigate a complaint.

Hospitals have the option to become licensed by a yearly State survey or through a nationally recognized accreditation agency, such as the Joint Commission for Accreditation of Healthcare Organizations (JCAHO). There are 96 hospitals licensed in Arizona, 75 through agencies such as JCAHO and 21 by State survey. Hospitals have recently begun to withdraw from JCAHO and opt for State surveys for many reasons, but the majority of hospitals are leaving JCAHO because the accreditation surveys, which are triennial, are no longer announced and can occur anytime during the three years. Most hospitals contend that yearly State surveys provide better results than one unannounced survey every three years.

General Fund 98.9

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FY 2008

**One-Time Increase for the Newborn Screening Program.** 661.0

The Executive recommends a \$661,000 Newborn Screening Fund increase to cover operational costs. The entire increase is one-time, due to weak revenue estimates. The newborn screening program originally tested for only eight disorders. The Department will test for 28 genetic disorders by July 2007. The FY 2007 cost estimates for the additional genetic disorders used "in-house developed" tests because the suggested kits were extremely expensive. The in-house tests fail quality control measures 50% of the time, and this forces the Department to use the more expensive kits.

To mitigate the impact of the increase in testing materials, the Department will issue a request for proposals in calendar year 2007 to identify a more cost-effective approach. If not funded, the program would not be able to test for the full array of 28 genetic disorders. The effects of many of these disorders are mitigated if diagnosed and treated early.

Newborn Screening Program Fund 661.0

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**Utilities Increase at the Arizona State Hospital** 517.0

The Executive recommends a \$517,000 General Fund increase for the Arizona State Hospital (ASH) to fund increases in utility costs. Utilities at ASH increased by 14% between FY 2004 and FY 2006, but the budgeted amount for utilities has remained the same over this same period. The funding increase provides the difference between the FY 2008 estimated utilities cost and the budgeted amount for utilities. Vacancy savings from unfilled nursing FTE positions have been used to absorb the under funded cost increase. However, with the drop in the vacancy rate of nurses from 41% to 11% between July and November, because of the 10% direct care salary increase in FY 2007, the Department has lost the ability to absorb these costs.

General Fund 517.0

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**Elimination of One-Time Alzheimer's Funding** (3,000.0)

The Executive recommends a (\$3.0 million) General Fund decrease for the elimination of one-time Alzheimer's disease research funding.

General Fund (3,000.0)

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**Alzheimer's Disease Research** 3,000.0

The Executive recommends a \$3 million General Fund increase for Alzheimer's research. Funding will be provided through grants to universities, hospitals and research centers in Arizona for research toward a cure for Alzheimer's disease.

General Fund 3,000.0

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**New Forensic Hospital** 0.0

The Executive recommends funding, financed through Certificates of Participation, for demolition and construction of a new Forensic Unit at the Arizona State Hospital to provide a functional and secured facility for forensic patients and their health providers. The project is estimated at \$32.2 million.

The current Arizona State Hospital wing, designated as the Forensic Unit, is housed in a 50-year-old building that contains asbestos, which provides an unhealthy and dangerous environment for patients and medical staff. Due to the age and condition of the structure, it is not cost-effective to renovate the building as a forensic unit that would meet security and health standards. Forensic patients require treatment and rehabilitation as well as the equivalent of Level 5 security as defined by the Department of Corrections.

General Fund 0.0

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	<u>FY 2008</u>
<b>Funding for the EMS Access Task Force</b>	207.2
<p>The Executive recommends a \$207,200 General Fund increase to research and analyze the emergency medicine physician workforce and to evaluate the changes in the workforce over the next three years. Arizona hospitals are reporting a shortage of physicians available to provide emergency and trauma center services. Identifying specific areas of need, as well as strategies to reduce any shortages is essential to ensuring that Arizona emergency departments are staffed to meet the needs of Arizona residents.</p>	
General Fund	207.2

<b>Tuberculosis Testing – Private Courier Service</b>	153.0
<p>The Executive recommends a \$153,000 General Fund increase for the Department to contract with a private courier service to transport tuberculosis samples from the 15 county health departments to the State laboratory for testing. All testing of sputum samples for tuberculosis is done at the State laboratory, and samples are sent via the U.S. Postal Service (USPS). Because of inconsistent delivery times by the USPS, the State laboratory cannot test samples within the 24-hour turnaround time suggested by the federal government. This increases the samples expose to the severe summer heat, which damages the integrity of the sputum samples. The recommended funding will provide transport for 4,250 sputum samples to the State laboratory at a cost of \$36 per sample.</p>	
General Fund	153.0

<b>Restore Funding for the Seniors Farmers' Market Nutrition Program</b>	160.0
<p>The Executive recommends a \$160,000 General Fund increase to provide the necessary funding for the Department to restore the seniors farmers' market nutrition program. The program was discontinued at the end of FY 2005 due to lack of available funds. Of the recommendation, \$60,000 will be matched with \$150,000 of federal funds. The total funding would serve 8,334 elderly participants by providing vouchers that can be used from March through September at approved farmers' markets. Also, the funding increase will provide support for 0.5 FTE position to administer this program at the Department.</p>	
General Fund	160.0

<b>Increased Reimbursement for the Child Fatality Review Program</b>	100.0
<p>The Executive recommends a \$100,000 General Fund increase for the child fatality review program to increase reimbursement, from \$50 per survey to \$100, to local teams that administer the child fatality review surveys. More than 250 volunteers devote 5,000 hours to conduct detailed surveys that review the circumstances surrounding child deaths. Local community groups and partnerships coordinate surveys, and the Department reimburses each local community group for travel, supplies and copies.</p>	
<p>If not funded, local community groups and partnerships will discontinue the surveys. In FY 2006, the local groups coordinating reviews in Yuma and Graham counties suspended the surveys because the reimbursement did not cover costs. Other agencies have advised the Department that, if funding is not increased, they will also discontinue the reviews. Also, the increased funding will add a citizen's review panel, which reviews each survey done by the local teams, and provide additional training opportunities for surveyors.</p>	
General Fund	100.0

	<u>FY 2008</u>
<b>Additional Resources for Public Health Statistics</b>	126.5
<p>The Executive recommends a \$126,500 General Fund increase, including one-time equipment funding of \$23,500, for 2.0 FTE positions, financial analysis software and membership in an organization representing state-level agencies that collect hospital discharge data. One FTE position is for the health status and vital statistics section, to analyze population-level data on the health status of Arizona residents. The other FTE position is for the cost reporting and discharge data review section, to collect and analyze cost data submitted by hospitals, nursing care institutions and hospices.</p>	

<p>If funding is not received, the health status and vital statistics section will have to stop producing seven reports used by the universities for classroom teaching and frequently used in public health research and policy formation. Also, AHCCCS is dependent on the data provided by the cost reporting and discharge data review section for rate determination and future planning requirements.</p>	
General Fund	126.5

<b>Backfill of Lost Revenue for the Arizona State Hospital Fund</b>	0.0
<p>The Executive recommends a \$3.3 million General Fund increase for the Arizona State Hospital (ASH) and a (\$3.3 million) Arizona State Hospital Fund decrease. Revenues into the ASH Fund are declining because of (a) the Legislature's change to the restoration to competency reimbursement percentage for rural counties from 86% to 0% and urban counties from 100% to 86%, and (b) the first year of the IMD waiver phase-out. If not funded, critical services currently provided to patients will have to be eliminated in order to keep a positive fund balance.</p>	
General Fund	3,300.0
The Arizona State Hospital Fund	(3,300.0)

<b>Backfill of Lost Tobacco Tax Revenue due to Proposition 203</b>	0.0
<p>The Executive recommends a \$1.8 million General Fund increase for non-Title XIX Seriously Mentally Ill Services. The Executive estimates a loss of (\$1.8 million) from the Tobacco Tax and Health Care Fund because of the implementation of the Arizona Early Childhood Development and Health Initiative (Proposition 203), which increased the tobacco tax by \$0.80 per pack. Because of the tax increase, a decrease in demand for tobacco is expected, thus a loss in tobacco tax revenue. Proposition 203 did not include a hold harmless account, and a General Fund increase is necessary to maintain the current level of funding for this program.</p>	
General Fund	1,847.9
Tobacco Tax and Health Care Fund	(1,847.9)

<b>Capital Outlay Stabilization Fund Shift</b>	0.0
<p>The Executive recommends a \$1.6 million General Fund increase and a (\$1.6 million) Capital Outlay Stabilization Fund (COSF) decrease. The balance of the COSF is declining, and the Fund does not have statutory authority to fund scheduled debt service payments for lease-purchase buildings.</p>	
General Fund	1,576.1
Capital Outlay Stabilization Fund	(1,576.1)

<b>Administrative Funding Shift</b>	0.0
<p>The Executive recommends a (\$1 million) General Fund decrease and a \$1 million Indirect Cost Fund increase for the Department's administration division.</p>	
General Fund	(1,000.0)
DHS - Indirect Cost Fund	1,000.0



FY 2008

**Matching Federal Expenditure Authority With Existing Operating Funds** 0.0

The Executive supports the Department's request to obtain federal match for an existing General Fund appropriation in the behavioral health operating lump sum. The Department currently has \$1 million General Fund in their base appropriation and this can be matched by the federal government given proper federal expenditure authority.

General Fund 0.0

**Elimination of One-Time and Non-Lapsing Funding** (13,700.0)

The Executive recommends a (\$11.7 million) General Fund decrease and a (\$2 million) Tobacco Tax and Health Care Fund decrease for the elimination of one-time and non-lapsing funding.

General Fund (11,700.0)

Tobacco Tax and Health Care Fund (2,000.0)

**Performance Measures**

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Percent of staff turnover during the first 12 months of employment	11	10	8
➤ <i>FY2008 estimate based on receipt of funding requested in decision package.</i>			
Percent of child care license renewals granted within licensing timeframes	40	60	80
➤ <i>FY 2008 estimate based on receipt of funding requested in decision package.</i>			
Percent of child care complaint investigations initiated within investigative guidelines	99	100	100
Percent of health care licensure renewals granted within licensing timeframes	21	30	100
➤ <i>FY 2008 estimate based on receipt of funding requested in decision package.</i>			
Percent of health care complaint investigations initiated within investigative guidelines	73	80	85
➤ <i>FY 2008 estimate based on receipt of funding requested in decision package.</i>			
Percent of agency staff turnover	18.0	11.5	11.5
Percent of eligible Title XIX population enrolled in behavioral health treatment programs	11	11.50	13.50
➤ <i>FY 2008 estimate based on receipt of funding requested in decision package.</i>			
Number of public health and emergency response professionals on Health Alert Network	3186	3200	3200
Percent of high school youth who smoked in the last month	26	20	18
Immunization rate among 2-year old children	82	83	84
➤ <i>FY 2008 estimate based on receipt of funding requested in decision package.</i>			

**Administrative Costs**

<u>Health Services</u>	<u>FY 2008</u>
Administrative Costs	15,117.3
Agency Request	2,112,581.0
Administrative Cost Percentage	0.72%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.  
Note:

*The Executive recommends a modified lump-sum appropriation by program with special line items.*

## Arizona Historical Society

### Mission:

To collect, preserve, interpret, and disseminate the history of Arizona, the West, and northern Mexico, as it pertains to Arizona.

### Description:

The Arizona Historical Society (AHS) is a membership supported, nonprofit, state trust agency. It is governed by a policy-making board, comprised of 31 individual members, elected from the membership and representing each county in the state. The board-designated organizational structure consists of seven divisions, four of which have museums that directly support the mission of the Society by collecting, preserving, interpreting, and disseminating historical materials. These museums are located in Flagstaff, Tempe, Tucson, and Yuma. The Society museums maintain extensive library and archival collections used by a diverse general audience. The Publications Division supports the mission by producing the Journal of Arizona History, various historical books, and by maintaining the general editorial standards of written materials for the Society. The AHS Board develops the biennial budget and authorizes and approves all expenditures. The Administrative Division provides finance, budget, personnel, and management support to each of the divisions. The Community Outreach Program certifies and supports 63 local historical societies in preserving and disseminating Arizona history. The Society also supports other board-approved community activities that relate to its mission.

### Agency Summary

<i>Program / Cost Center</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Arizona Historical Society	4,308.3	4,530.7	4,575.2	4,579.2
Agency Total	4,308.3	4,530.7	4,575.2	4,579.2
<i>Category</i>				
FTE	47.9	59.9	59.9	59.9
Personal Services	1,620.5	1,771.1	1,771.1	1,771.1
ERE Amount	580.2	673.1	673.6	673.6
Prof. And Outside Services	81.1	70.0	70.0	70.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	89.2	89.2	149.2	149.2
Other Operating Expenses	1,937.3	1,927.3	1,911.3	1,915.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	4,308.3	4,530.7	4,575.2	4,579.2
<i>Fund</i>				
General Fund	4,114.6	4,337.0	4,381.5	4,385.5
Capital Outlay Stabilization	193.7	193.7	193.7	193.7
Agency Total	4,308.3	4,530.7	4,575.2	4,579.2

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Field Services and Grants	80.0	80.0	140.0	140.0
SLI Papago Park	2,116.8	2,176.5	2,174.7	2,178.7

### Executive Recommendations

FY 2008   FY 2009

FY 2008   FY 2009

### Standard Adjustments

<b>Human Resources Prorata Adjustment</b>	0.5	0.5
General Fund	0.5	0.5
<b>AZNET Adjustment</b>	0.6	0.6
General Fund	0.6	0.6
<b>Rent Standard Adjustment</b>	(1.9)	2.1
General Fund	(1.9)	2.1
Capital Outlay Stabilization Fund	0.0	0.0
<b>Risk Standard Adjustment</b>	(14.7)	(14.7)
General Fund	(14.7)	(14.7)

### Executive Issues

<b>Local and Rural Historical Societies Program Aid</b>	60.0	60.0
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A.R.S. § 41-821(H) and (I) allow the Arizona Historical Society to contract through grants with certified county historical societies for services to be performed for the benefit of the state. Such services may include restoration and maintenance of historical buildings, curation and registration of historical artifacts, and personnel costs incurred by a county historical society in presenting or preserving historic materials. The Executive recommends increasing the funding for field service grants by \$60,000 from the State General Fund for FY 2008 and FY 2009. Current funding allows the Historical Society to provide an average of \$1,100 in aid to 27 of the 65 certified historical societies, not including the Phoenix Museum of History. With the recommended funding, the Historical Society will increase the number of certified local historical societies that benefit from these grants.

General Fund	60.0	60.0
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### Performance Measures

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>	<i>Expected</i>
Public program attendance	196,000	200,000	200,000	200,000
Number of museum visitors and researchers	98,315	100,000	100,000	100,000
Number of volunteer hours	45,876	52,000	50,000	50,000

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	973.1	973.1
Agency Request	42,818.0	41,088.0
Administrative Cost Percentage	2.27%	2.37%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## Department of Homeland Security

**Mission:**

To prevent, protect, respond and recover from potential terrorist attacks and all other critical hazards in the State of Arizona.

**Description:**

The Arizona Department of Homeland Security provides strategic direction for enhancing regional capability and capacity to: prevent terrorist attacks within Arizona; reduce Arizona's vulnerability to all critical hazards be they natural or man-made or part of the U.S. Department of Homeland Security Universal Task List; minimize the damage and recover from all critical hazards that affect the safety, well-being, and economic security of the citizens and residents of Arizona.

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	819.7	819.7
Agency Request	22,802.0	22,802.0
Administrative Cost Percentage	3.59%	3.59%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

#### Agency Summary

<u>Program / Cost Center</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Department of Homeland Security	0.0	0.0	486.3	486.3
Agency Total	0.0	0.0	486.3	486.3
<i>Category</i>				
FTE	0.0	0.0	4.0	4.0
Personal Services	0.0	0.0	339.2	339.2
ERE Amount	0.0	0.0	74.1	74.1
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	0.0	0.0	8.0	8.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	60.0	60.0
Equipment	0.0	0.0	5.0	5.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	0.0	0.0	486.3	486.3
<i>Fund</i>				
General Fund	0.0	0.0	486.3	486.3
Agency Total	0.0	0.0	486.3	486.3

### Executive Recommendations

FY 2008    FY 2009

**Executive Issues**

**New Department Costs** 486.3    486.3

The Executive recommends \$486,300 for new department costs. The funding would support 4.0 FTE positions, including the Director, Deputy Director of Finance & Administration, Deputy Director of Operations and Policy and 1 administrative assistant. This funding is designed to allow the department to continue operations even if there are further reductions in federal funding. Among the primary duties of the Department of Homeland Security are: to coordinate statewide homeland security efforts, to implement the State Homeland Security Strategy, to carry out the Governors Roadmap for Homeland Security, and to provide oversight for important homeland security projects. If federal funding continues to decline the need for a body to perform these statewide homeland security planning functions will continue and will need to be paid for with state funds.

General Fund	486.3	486.3
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## Board of Homeopathic Medical Examiners

FY 2008 FY 2009

### Mission:

To protect the public health, safety, and welfare by regulating Allopathic and Osteopathic physicians who apply for a homeopathic medical license and registering homeopathic medical assistants that work under the supervision of licensed homeopathic physicians that practice within the State of Arizona.

### Description:

The Board of Homeopathic Medical Examiners regulates the practice of homeopathic medicine in Arizona. Homeopathy is a form of alternative medicine in which the fundamental premise for treatment is the belief that diseases are cured by medicines, given in tiny doses, that create symptoms similar to those the patient is experiencing, triggering the body's natural immune reactions. The Board reviews and examines the education, experience, and background of applicants to determine if they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. Licensees renew their licenses and dispensing permits annually and provide updated information about the nature of their practices. Upon receipt of complaints against licensed homeopathic physicians, the Board conducts investigations and holds hearings, taking disciplinary action as necessary to protect the public safety. The Board also registers homeopathic medical assistants that work under the supervision of licensed homeopathic physicians within Arizona. Homeopathic medical assistants renew their registrations annually at the same time as the licensed physicians.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Licensing and Regulation	81.7	87.8	93.2	91.5
Agency Total	81.7	87.8	93.2	91.5
<i>Category</i>				
FTE	1.0	1.0	1.0	1.0
Personal Services	42.6	46.2	46.2	46.2
ERE Amount	16.7	19.5	19.5	19.5
Prof. And Outside Services	17.9	18.8	23.0	21.3
Travel - In State	1.0	0.6	0.6	0.6
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3.5	2.7	3.9	3.9
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	81.7	87.8	93.2	91.5
<i>Fund</i>				
Homeopathic Medical Examiners	81.7	87.8	93.2	91.5
Agency Total	81.7	87.8	93.2	91.5

### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Rent Standard Adjustment</b>	0.0	0.0
Homeopathic Medical Examiners Fund	0.0	0.0
<b>Risk Standard Adjustment</b>	0.1	0.1
Homeopathic Medical Examiners Fund	0.1	0.1

### Executive Issues

<b>Database Conversion</b>	4.2	2.5
The Board uses a licensing database system that is over 10 years old, DOS based, and not supported by current software. The Executive recommends \$4,200 in FY 2008 and \$2,500 in FY 2009 to update the application to current software.		
Homeopathic Medical Examiners Fund	4.2	2.5
<b>Postage and Query Costs</b>	1.1	1.1
Due to increased postage costs and the need to conduct criminal background checks in national databases, the Executive recommends a \$1,100 increase in funding.		
Homeopathic Medical Examiners Fund	1.1	1.1

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of complaints or inquiries received	17	30	20	24
Percent of complaints resolved within 120 days	45	51	52	50
Number of licenses renewed	224	224	231	231
➤ Total includes number of physicians, dispensing permits, assistants, and chelation permits renewed.				

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	4.3	4.3
Agency Request	92.0	90.0
Administrative Cost Percentage	4.67%	4.78%
The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.		

The Executive recommends a lump-sum appropriation to the agency.

## House of Representatives

**Mission:**

To serve the public by enacting laws that protect the public safety and welfare, to provide information to the public and to assist members of the public who contact their legislative representatives with questions, problems, or concerns.

**Description:**

The House of Representatives consists of 60 members elected by the public. Two members are elected from each of the 30 legislative districts in biennial elections. Members of the Legislature participate in activities related to the review and adoption of a wide range of topics that affect the citizens of Arizona. Members serve on standing committees, participate in interim projects and handle constituent concerns.

Special Note:

Pursuant to A.R.S. § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2008 and FY 2009 Executive Recommendations, the FY 2007 Appropriations were used for the Legislative branch recommendations.

<b>Agency Summary</b>				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
House of Representatives	10,690.1	13,354.8	13,354.8	13,354.8
Agency Total	10,690.1	13,354.8	13,354.8	13,354.8
<i>Fund</i>				
General Fund	10,690.1	13,354.8	13,354.8	13,354.8
Agency Total	10,690.1	13,354.8	13,354.8	13,354.8

# Arizona Department of Housing

FY 2008 FY 2009

## Mission:

To provide housing and community revitalization to benefit the people of Arizona.

## Description:

The Agency provides housing and community revitalization to benefit the people of Arizona by addressing the unique and changing housing needs in this state. As Arizona grows and the economic and special needs of its population changes, the Agency is in a position to recognize those unique and changing needs and to respond throughout the state. Creative solutions are developed to be responsive to rural and urban areas as well as to special populations. As the population grows, the Agency is working toward sustaining current initiatives and simultaneously increasing the options to respond to new demands for affordable housing. The department provides both state and federal funding to promote housing and community development activities, as well as provides expertise and technical assistance to address these issues. The agency works closely with local governments, nonprofit and for-profit housing developers, social service agencies, tribal entities, public housing authorities and others to achieve its mission.

### Agency Summary

Program / Cost Center	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Approp.	Exec Rec	Exec Rec
Department of Housing	697.3	924.0	1,051.5	1,109.6
Agency Total	697.3	924.0	1,051.5	1,109.6
<b>Category</b>				
FTE	9.0	9.0	11.0	12.0
Personal Services	417.4	479.2	545.9	578.4
ERE Amount	123.0	134.2	156.1	166.8
Prof. And Outside Services	63.9	39.0	45.9	49.4
Travel - In State	13.1	9.0	11.1	12.2
Travel - Out of State	1.3	7.9	9.5	10.4
Aid to Others	0.0	195.9	195.9	195.9
Other Operating Expenses	64.0	42.7	69.0	79.4
Equipment	14.6	16.1	18.1	17.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	697.3	924.0	1,051.5	1,109.6
<b>Fund</b>				
Housing Trust Fund	697.3	728.1	854.0	912.1
Housing Development	0.0	195.9	197.5	197.5
Agency Total	697.3	924.0	1,051.5	1,109.6

### Executive Recommendations

#### Standard Adjustments

	FY 2008	FY 2009
<b>Human Resources Prorata Adjustment</b>	0.2	0.2
Housing Trust Fund	0.2	0.2
<b>AZNET Adjustment</b>	0.1	0.1
Housing Trust Fund	0.1	0.1
<b>Risk Standard Adjustment</b>	5.3	5.3
Housing Trust Fund	3.7	3.7
Housing Development Fund	1.6	1.6

## Executive Issues

### Housing Trust Fund - New Positions

121.9 180.0

As the number of properties monitored by the Department grows, so does the Department's need for additional staff to efficiently monitor the Housing Trust Fund. The Executive recommends an additional \$121,900 and 2.0 FTE positions to ensure that the Housing Trust Fund is properly administered in FY 2008. The additional FTE will address increased public inquiries, technical assistance with applicants, research, and other duties associated with administering the Fund.

A compliance officer inspects approximately 100 properties per year. The Department inspects approximately 45 additional rental properties each year. This means a new compliance officer is needed every two to three years. The most recent compliance officer was appropriated in FY 2006. The Executive recommends \$180,000 and 3.0 FTE positions over FY 2007. This will include the 2.0 FTE positions outlined in the FY 2008 request and 1.0 compliance officer in FY 2009 to inspect the growing number of rental units monitored by the Department.

Housing Trust Fund 121.9 180.0

### Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Expected	Expected	Expected
Total number of affordable rental units assisted/produced	1,772	1,743	1,788	1,834
Total number of individuals assisted with information on available affordable rental units through the agency's website	73,371	59,413	61,195	63,031
Total number of publicly funded rental units monitored for health and safety issues	19,127	20,500	22,000	23,500
➤ <i>The number of units required to be monitored is expected to increase annually due to addition of new units being created through ADOH's rental programs.</i>				
Results of customer satisfaction survey (7=excellent and 1=poor)	5.1	5.2	5.21	5.25
Total number of low-income households assisted into homeownership through the homeownership program	255	357	314	288
Total number of households assisted with eviction or foreclosure in order to prevent homelessness	6,694	6,760	6,828	6,897
➤ <i>ADOH expects to allocate a level amount of funding to this activity through 2007.</i>				

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	1,698.4	1,760.4
Agency Request	115,256.0	113,900.0
Administrative Cost Percentage	1.47%	1.55%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Arizona Commission of Indian Affairs

FY 2008 FY 2009

### Mission:

To build partnerships to enhance intergovernmental relations, social, and economic prosperity for the 22 Tribes/Nations of Arizona.

### Description:

The Arizona Commission of Indian Affairs (ACIA) has a legislative mandate (A.R.S. §§ 41-541 to 41-545) to assist and support state and federal agencies in assisting Indians and Tribal councils to develop mutual goals, to design projects for achieving goals and implementing their plans. The Commission also has the responsibility of assembling and making available facts needed by Tribal, State and Federal agencies to work together effectively; assisting the State in its responsibilities to tribes by making recommendations to the Governor and the Legislature; conferring and coordinating with other governmental entities and legislative committees regarding Indian needs and goals; working for greater understanding and improving relationships between Indians and non-Indians by creating an awareness of the needs of Indians in the state; promoting increased participation by Indians in local and state affairs; assisting Tribal groups in developing increasingly effective methods of self-government; and to assist urban Indians.

Program/Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Indian Affairs	204.1	224.4	377.5	377.5
Agency Total	204.1	224.4	377.5	377.5
<b>Category</b>				
FTE	3.0	3.0	3.0	3.0
Personal Services	92.2	125.5	125.5	125.5
ERE Amount	21.2	25.6	25.6	25.6
Prof. And Outside Services	10.9	7.4	7.4	7.4
Travel - In State	14.0	8.0	8.0	8.0
Travel - Out of State	3.3	6.0	6.0	6.0
Aid to Others	0.0	0.0	150.0	150.0
Other Operating Expenses	44.0	41.9	48.0	48.0
Equipment	18.5	10.0	7.0	7.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	204.1	224.4	377.5	377.5
<b>Fund</b>				
General Fund	204.1	224.4	377.5	377.5
Agency Total	204.1	224.4	377.5	377.5

### Executive Recommendations

#### Standard Adjustments

	FY 2008	FY 2009
<b>AZNET Adjustment</b>	0.2	0.2
General Fund	0.2	0.2
<b>Central Services Bureau Adjustment</b>	1.4	1.4
General Fund	1.4	1.4
<b>Risk Standard Adjustment</b>	1.5	1.5
General Fund	1.5	1.5

### Executive Issues

**Urban Indian Health Programs** 150.0 150.0

A significant portion of Arizona's Indian population lives in urban areas due to limited employment opportunities in reservation communities. However, many of the programs aimed at this population, funded with both State and federal funds, are directed to reservation communities. The three urban Indian health programs (in Phoenix, Tucson and Flagstaff) exist, in part, to fill the gaps in service, but have been unable to access State funding for the services they provide. The Executive recommends \$150,000 from the General Fund to provide health programs to tribal members living in urban areas.

General Fund 150.0 150.0

**Equipment and Travel Funding** 3.0 3.0

The Executive recommendation includes \$3,000 to be split between acquiring a new computer server as well as additional funding for in-state travel.

General Fund 3.0 3.0

**One-time Equipment** (3.0) (3.0)

The recommendation includes a reduction of (\$3,000) to reflect one-time funding for equipment.

General Fund (3.0) (3.0)

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Percent of customer surveys rating overall satisfaction as good, better or excellent		90.0		
Percent of overall satisfaction ratings that are good, better or excellent for four post Indian town hall meetings/legislative process workshops			89.0	
Percent of overall satisfaction ratings that are good, better or excellent for two workshops on economic or community development issues		92.00		

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	17.2	0.0
Agency Request	320.0	320.0
Administrative Cost Percentage	5.38%	0.00%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Industrial Commission of Arizona

### Mission:

To efficiently administer and effectively enforce all applicable laws, rules, and regulations not specifically delegated to others relative to the protection of life, health, safety, and welfare of employees within the State.

### Description:

The Industrial Commission is a regulatory agency that was created in 1925 to oversee the state workers' compensation system. While the Commission is still responsible for its original charge, its role over the years has expanded to cover other labor-related issues, including occupational safety and health; youth employment laws; resolution of wage related disputes; licensing of employment counseling and talent agencies; vocational rehabilitation; and provision of workers' compensation benefits for claimants of uninsured employers, insolvent carriers, and bankrupt self-insured employers.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Administration	3,730.4	3,691.4	3,879.0	3,881.1
Claims	3,119.1	3,513.4	3,534.9	3,545.2
Administrative Law Judge	5,009.8	5,641.8	5,663.4	5,673.7
Labor	618.1	673.2	803.8	799.7
ADOSH	2,590.7	2,847.0	3,042.9	3,049.4
Special Fund	825.7	962.1	993.3	1,008.8
Legal Counsel	1,492.8	1,610.0	1,631.1	1,641.4
Agency Total	17,386.6	18,938.9	19,548.4	19,599.3
<i>Category</i>				
FTE	284.0	285.0	294.0	294.0
Personal Services	8,173.2	9,301.8	9,622.3	9,622.3
ERE Amount	2,657.4	3,114.4	3,215.8	3,215.8
Prof. And Outside Services	1,342.1	1,737.3	1,737.3	1,737.3
Travel - In State	162.0	204.5	210.5	210.5
Travel - Out of State	10.0	12.5	12.5	12.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,423.2	2,668.4	2,828.1	2,868.0
Equipment	776.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1,842.0	1,900.0	1,921.9	1,932.9
Agency Total	17,386.6	18,938.9	19,548.4	19,599.3
<i>Fund</i>				
Industrial Commission Administration Fund	17,386.6	18,938.9	19,548.4	19,599.3
Agency Total	17,386.6	18,938.9	19,548.4	19,599.3

### Executive Recommendations

#### Standard Adjustments

##### Human Resources Prorata Adjustment

	FY 2008	FY 2009
Industrial Commission Admin Fund	2.9	2.9

##### AZNET Adjustment

	FY 2008	FY 2009
Industrial Commission Admin Fund	3.0	3.0

##### Rent Standard Adjustment

	FY 2008	FY 2009
Industrial Commission Admin Fund	0.0	0.0

FY 2008 FY 2009

Risk Standard Adjustment	FY 2008	FY 2009
Industrial Commission Admin Fund	0.8	0.8

### Executive Issues

#### Minimum Wage Enforcement

121.7 113.3

The recommendation includes \$121,700 in FY 2008 and \$113,300 in FY 2009 from the Industrial Commission Administration Fund for 3.0 FTE positions to enforce the provisions of Proposition 202, the new minimum wage law. The three positions are two Investigator III positions and an Examiner Technician I.

Industrial Commission Admin Fund	121.7	113.3
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#### Elevator Inspectors

165.7 157.3

The recommendation includes \$165,700 in FY 2008 and \$157,300 in FY 2009 from the Industrial Commission Administration Fund for three additional Elevator Inspectors. The Commission is required to inspect about 7,000 elevators annually, but its staff, at current levels, can inspect only about 4,500 each year.

Industrial Commission Admin Fund	165.7	157.3
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#### Network Administrator, Information Systems Trainer and Accountant

162.8 154.4

The recommendation includes \$162,800 in FY 2008 and \$154,400 in FY 2009 for 3.0 FTE positions from the Industrial Commission Administration Fund. A network administrator is needed to provide a separation of duties between the help desk and programming staff. A position is also necessary to provide adequate training for Commission staff. An accountant would help the Commission keep up with its increasing workload.

Industrial Commission Admin Fund	162.8	154.4
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#### Rental Costs

152.6 228.7

For FY 2008, the recommendation includes an increase of \$152,600 from the Industrial Commission Administration Fund to allow the Commission to cover expenses for the sixth floor of the 800 West Washington building. The Registrar of Contractors currently occupies that space, but the lease ends October 26, 2007. The recommendation includes \$228,700 from the Industrial Commission Administration Fund for the annualization in FY 2009.

Industrial Commission Admin Fund	152.6	228.7
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### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of wage determinations issued	14,184	16,000	16,000	16,000
Number of claims for workers' compensation processed	131,904	150,000	150,000	150,000
Number of petitions for hearing received: workers compensation	6,842	7,250	7,500	8,000
Number of hearings conducted by the administrative law judge division	5,542	6,000	6,250	6,500
Number of injury reports reviewed	1,200	1,200	1,200	1,200
Number of claims filed	2,864	2,900	2,900	2,900
Number of health compliance inspections	310	325	400	450
Number of safety compliance inspections	1,104	1,200	1,500	1,500
Number of compliance referrals	1,721	1,700	1,700	1,700
Number of claimants contacted	2,852	5,000	5,000	5,000



### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	2,097.4	2,097.4
Agency Request	25,583.0	25,555.0
Administrative Cost Percentage	8.20%	8.21%

The agency request represents all funds, not just appropriated funds.

These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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*The Executive recommends a lump-sum appropriation to the agency.*

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## Department of Insurance

### Mission:

To faithfully execute the state insurance laws in a manner that protects insurance consumers and encourages economic development.

### Description:

The Department of Insurance licenses and authorizes the transaction of insurance business by insurers, producers, and other insurance-related entities regulated under A.R.S. Title 20; monitors and promotes the financial safety and soundness of insurers transacting business in Arizona; oversees the rehabilitation, liquidation and performance of claims obligations of insolvent insurers; develops and makes insurance-related information publicly available; protects insurance consumers against unfair and illegal market practices; assists consumers with insurance-related questions and problems; investigates cases involving fraudulent insurance claims; oversees the development of the captive insurance industry; and, annually collects over \$400 million in insurance premium taxes and other revenues that benefit the General Fund.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Policy and Administration	1,469.1	1,497.1	1,473.0	1,473.0
Solvency Regulation	364.8	439.7	439.8	439.8
Consumer Support	2,815.3	3,124.9	3,125.5	3,125.5
Fraud Investigation and Deterrence	1,066.9	1,144.5	1,144.7	1,144.7
Licensing	766.2	801.0	801.1	801.1
Premium Tax Collections and Analysis	178.2	190.6	190.6	190.6
Agency Total	6,660.5	7,197.8	7,174.7	7,174.7
<i>Category</i>				
FTE	106.5	106.5	106.5	106.5
Personal Services	4,197.9	4,560.1	4,560.1	4,560.1
ERE Amount	1,332.9	1,603.3	1,604.6	1,604.6
Prof. And Outside Services	118.3	121.5	121.5	121.5
Travel - In State	44.5	37.5	37.5	37.5
Travel - Out of State	10.7	6.0	6.0	6.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	889.4	820.1	820.7	820.7
Equipment	40.2	24.3	24.3	24.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	26.6	25.0	0.0	0.0
Agency Total	6,660.5	7,197.8	7,174.7	7,174.7
<i>Fund</i>				
General Fund	6,635.5	7,172.8	7,174.7	7,174.7
Captive Insurance Fund	25.0	25.0	0.0	0.0
Agency Total	6,660.5	7,197.8	7,174.7	7,174.7

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Managed Care Oversight	533.8	601.7	601.8	601.8
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### Executive Recommendations

FY 2008   FY 2009

FY 2008   FY 2009

### Standard Adjustments

<b>Human Resources Prorata Adjustment</b>	1.3	1.3
General Fund	1.3	1.3
<b>AZNET Adjustment</b>	(13.8)	(13.8)
General Fund	(13.8)	(13.8)
<b>Rent Standard Adjustment</b>	0.0	0.0
General Fund	0.0	0.0
Captive Insurance Regulatory/Supervision Fund	0.0	0.0
<b>Risk Standard Adjustment</b>	14.4	14.4
General Fund	14.4	14.4

### Executive Issues

<b>Participation in NCOIL</b>	(25.0)	(25.0)
The budget enacted for FY 2007 included a footnote specifying that \$25,000 each year would be appropriated from the Captive Insurance Regulatory and Supervision Fund to pay the costs for legislators to participate in the National Conference of Insurance Legislators. The purpose of this decision package is to reflect the expiration of that appropriation.		
Captive Insurance Regulatory/Supervision Fund	(25.0)	(25.0)

### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Percent of survey respondents indicating satisfied or better	91.9	90.0	90.0	90.0
Percent of survey respondents indicating satisfied or better with assistance rendered	75.0	75.0	75.0	75.0
Average calendar days to complete an investigation for investigations completed during the year	179	150	150	150
Average Licensing Time Frames days required to render a decision on a producer license application from the date it was received	6.70	12.00	12.00	12.00
➤ <i>Licensing time frame days are the overall time frame days, as defined in A.R.S. § 41-1072(2), minus the days that the overall time frame is suspended in accordance with A.R.S. § 41-1074(B).</i>				
Percentage of agency staff turnover	12.14	15.00	15.00	15.00
Number of new domestic receiverships	0	N/A	N/A	N/A
Average calendar days to complete an investigation after receipt of complaint warranting an investigation	80.1	90.0	90.0	90.0
Average calendar days to complete substantive review of Property and Casualty form filings	9.0	20.0	20.0	20.0
Average to complete substantive review of file-and-use rate filings	15.0	15.0	15.0	15.0

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	1,643.3	1,643.3
Agency Request	18,348.0	18,348.0
Administrative Cost Percentage	8.96%	8.96%

The agency request represents all funds, not just appropriated funds.  
These administrative costs are estimated for the express purpose of  
satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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*The Executive recommends a lump-sum appropriation to the agency with special line items.*

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## Joint Legislative Budget Committee

**Mission:**

To provide the Arizona Legislature with sound research, analysis, forecasts, and recommendations on state government finances and public policies; to provide the members with high quality work that is factually-based and delivered in a timely and professional manner, so they can make informed public policy decisions that are in the best interests of the citizens of Arizona.

**Description:**

The Joint Legislative Budget Committee (JLBC) Staff is a statutory agency in the legislative branch of Arizona State Government. The Governing Board is the 16-member Joint Legislative Budget Committee who appoints a Legislative Budget Analyst [Director] who is responsible for hiring other staff as authorized through the appropriations process. The office was established pursuant to A.R.S. § 41-1272 in 1966.

**Special Note:**

Pursuant to A.R.S. § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2008 and FY 2009 Executive Recommendations, the FY 20076 Appropriations were used for the Legislative branch recommendations.

<i>Program/ Cost Center</i>	<b>Agency Summary</b>			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Joint Legislative Budget Committee	1,152.9	2,949.0	2,949.0	2,949.0
Agency Total	1,152.9	2,949.0	2,949.0	2,949.0
<i>Fund</i>				
General Fund	1,152.9	2,949.0	2,949.0	2,949.0
Agency Total	1,152.9	2,949.0	2,949.0	2,949.0

## Judiciary

**Mission:**

To provide Arizona citizens with an independent, accessible, and integrated judicial system that maintains a high degree of public trust and confidence; serves as an asset by dispensing justice, resolving human disputes, and conducting its administrative functions in a fair, equitable, and just manner; and operates efficiently and expeditiously.

**Description:**

The Arizona Judicial Branch is an integrated, but decentralized, judicial system implementing its constitutional and statutory responsibilities throughout all levels of government - state, county, and city. It serves the citizens of Arizona. The Judicial Branch consists of the Supreme Court, Court of Appeals, Superior Court, and limited jurisdiction (municipal and justice of peace) courts. The Arizona Constitution provides for the administrative supervision over all courts to rest with the Chief Justice of the Supreme Court. The Administrative Office of the Courts is charged with assisting the Chief Justice in discharging his/her administrative duties. The Arizona Judicial Council, created in 1990, assists the Supreme Court and the Chief Justice in developing and implementing policies and procedures designed to accomplish the integration of the court system pursuant to the Court's constitutional mandate.

**Special Note:**

The Executive does not make a recommendation for the Judiciary. As required under A.R.S. § 35-116(C), the Judiciary's request for appropriations is hereby transmitted to the Legislature in the FY 2007 Agency Request table in the Appendix of this document. The FY 2008 Executive Recommendation is shown for computational purposes only.

### Agency Summary

<i>Program/ Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Justices and Support - Supreme	3,921.2	4,238.4	4,339.6	4,238.4
Administrative Supervision - Supreme	6,154.6	9,153.9	8,505.8	9,153.9
Regulatory Activities - Supreme	857.0	1,164.9	1,164.9	1,164.9
Court Assistance - Supreme	2,492.5	3,096.9	3,096.9	3,096.9
Family Services - Supreme	6,509.7	6,680.8	8,040.7	6,680.8
Judicial Nominations & Performance Review	287.8	250.6	314.4	250.6
Commission on Judicial Conduct	362.7	312.9	480.8	312.9
State Aid	4,272.2	6,013.0	7,513.0	6,013.0
County Reimbursement	507.8	246.0	627.2	246.0
Automation	11,602.5	13,909.4	13,909.4	13,909.4
Court of Appeals - Division I	8,364.6	9,363.9	9,918.4	9,363.9
Court of Appeals - Division II	3,817.1	4,192.6	4,437.8	4,192.4
Judicial Compensation - Superior	15,107.8	17,206.8	17,777.5	17,206.8
Adult Probation Services - Superior	25,494.6	31,284.4	34,601.2	31,284.4
Juvenile Probation Services - Superior	57,190.9	54,043.5	53,726.7	54,043.5
Special Master - Superior	20.0	20.0	20.0	20.0
Adult and Juvenile Drug Court	0.0	1,000.0	1,000.0	1,000.0
Agency Total	146,963.0	162,178.0	169,474.3	162,177.8

*Category*

Agency Operating Detail - Judiciary

FTE	572.4	573.7	583.4	573.7
Personal Services	37,864.1	33,828.3	35,015.2	33,828.3
ERE Amount	9,230.4	9,051.1	9,367.8	9,051.1
Prof. And Outside Services	1,356.3	482.6	582.4	482.6
Travel - In State	1,805.8	294.2	294.2	294.2
Travel - Out of State	96.0	73.2	73.2	73.2
Aid to Others	51,072.5	75,224.4	80,662.0	75,224.4
Other Operating Expenses	14,078.7	10,742.7	11,697.3	10,742.5
Equipment	301.4	115.0	164.9	115.0
Debt Service	43.2	522.3	522.3	522.3
Transfers Out	31,114.6	31,844.2	31,095.0	31,844.2
Agency Total	146,963.0	162,178.0	169,474.3	162,177.8

*Fund*

General Fund	118,238.4	125,025.6	131,347.4	125,025.4
Supreme Court CJEF Disbursements	5,238.7	10,093.7	10,093.7	10,093.7
Judicial Collection - Enhancement	12,558.1	14,786.6	14,786.6	14,786.6
Defensive Driving Fund	3,843.4	5,395.7	5,395.7	5,395.7
Court Appointed Special Advocate Fund	3,812.3	3,454.2	2,928.7	3,454.2
Confidential Intermediary Fund	327.4	477.5	477.5	477.5
Drug Treatment and Education Fund	500.0	500.0	500.0	500.0
State Aid to Courts Fund	2,444.7	2,444.7	3,944.7	2,444.7
Agency Total	146,963.0	162,178.0	169,474.3	162,177.8

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Adult Standard Probation	12,220.5	12,921.9	15,851.6	12,921.9
SLI Adult Intensive Probation	11,080.0	11,393.4	11,435.5	11,393.4
SLI Community Punishment	1,571.9	2,854.8	2,854.8	2,854.8
SLI Interstate Compact - Adult Probation	622.2	640.5	640.5	640.5
SLI Juvenile Standard Probation	7,981.4	5,189.5	4,995.5	5,189.5
SLI Juvenile Intensive Probation	13,570.8	10,372.7	10,249.9	10,372.7
SLI Juvenile Treatment Services	22,085.1	22,454.2	22,454.2	22,454.2
SLI Family Counseling	621.8	660.4	660.4	660.4
SLI Progressively Increasing Consequences (PIC-Act)	9,674.9	10,168.5	10,168.5	10,168.5
SLI Juvenile Crime Reduction Fund	3,256.9	5,198.2	5,198.2	5,198.2

## Administrative Costs

<u>Judiciary</u>	<u>FY 2008</u>
Administrative Costs	9,759.3
Agency Request	189,478.0
Administrative Cost Percentage	5.15%

The agency request represents all funds, not just appropriated funds.  
These administrative costs are estimated for the express purpose of  
satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.  
Note:

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## Department of Juvenile Corrections

FY 2008

**Mission:**

To enhance public protection by changing the delinquent thinking and behavior of juvenile offenders committed to the Department.

**Description:**

The Arizona Department of Juvenile Corrections (ADJC) is the state agency responsible for juveniles adjudicated delinquent and committed to its jurisdiction by the county juvenile courts. The ADJC is accountable to the citizens of Arizona for the promotion of public safety through the management of the state's secure juvenile facilities and the development and provision of a continuum of services to juvenile offenders, including rehabilitation, treatment, and education.

<b>Agency Summary</b>				
<i>Program/ Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Rehabilitation	29,940.6	34,150.8	35,334.5	33,324.2
Housing	37,108.6	40,507.1	43,672.1	40,763.3
Administration	9,760.1	9,948.9	10,012.6	10,821.2
Agency Total	76,809.3	84,606.8	89,019.2	84,908.7
<i>Category</i>				
FTE	1,160.5	1,183.7	1,167.7	1,163.7
Personal Services	44,458.1	50,333.8	52,634.6	50,598.2
ERE Amount	13,534.1	15,675.0	16,015.1	15,572.5
Prof. And Outside Services	5,162.4	6,949.0	7,524.0	6,949.0
Travel - In State	951.1	946.0	958.0	946.0
Travel - Out of State	43.2	69.8	69.8	69.8
Food	564.3	516.3	507.8	516.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	8,042.5	8,572.8	8,765.8	8,712.8
Equipment	2,211.6	888.0	1,888.0	888.0
Capital Outlay	29.0	0.0	0.0	0.0
Transfers Out	1,813.0	656.1	656.1	656.1
Agency Total	76,809.3	84,606.8	89,019.2	84,908.7
<i>Fund</i>				
General Fund	70,562.5	79,848.3	84,260.7	80,149.6
Juvenile Corrections CJEF Distribution	585.3	685.3	685.3	685.3
Juvenile Education Fund	2,301.5	2,638.3	2,638.3	2,638.9
Endowments/Land Earnings	3,360.0	1,094.9	1,094.9	1,094.9
Risk Management Fund	0.0	340.0	340.0	340.0
Agency Total	76,809.3	84,606.8	89,019.2	84,908.7

### Executive Recommendations

	<u>FY 2008</u>
<b>Standard Adjustments</b>	
<b>Human Resources Prorata Adjustment</b>	15.2
General Fund	14.6
State Education Fund for Committed Youth Fund	0.6
<b>AZNET Adjustment</b>	(18.8)
General Fund	(18.8)
<b>Rent Standard Adjustment</b>	83.6
General Fund	83.6
<b>Risk Standard Adjustment</b>	(16.2)
General Fund	(16.2)

Agency Operating Detail - Department of Juvenile Corrections

### Executive Issues

**Youth Population Adjustment** (918.0)

The Executive recommends a decrease of (\$918,000) and (20.0) FTE positions to reflect a population decrease from 671 to 623. For the last two years, the secure care population has stayed in the range of 620 to 670. The recommended amount mirrors the amount added to the Department's FY 2007 appropriation to meet an expected increase from 623 in FY 2006 to 671 in FY 2007.

General Fund (918.0)

**Youth Officer Pay Parity** 887.7

The Executive recommendation addresses several problems associated with the pay structure of Youth Correctional Officers, including high vacancy rates, difficulty in hiring new officers, retention problems, and low pay compared to Maricopa County. The proposed pay plan raises pay for officers at all ranks to near the levels paid by Maricopa County. The salary increase for Youth Correctional Officers of \$1,243 per officer will help reduce the high turnover rate (38%) and dangerously high 25% vacancy rate that is attributable in large part to below-market average salaries.

General Fund 887.7

**Salary Compression Adjustment** 177.0

The Youth Correctional Officer pay increase enacted in 2006 has started to succeed in filling the academy with cadets and increased the number of officers available for staffing security posts. However, the Department continues to experience a high turnover rate among correctional officers (38% in FY 2006, up from 37% in FY 2005). Most of the officers leaving have long tenures at the Department.

While the pay increases enacted in each of the last two years will bring compensation for entry-level officers closer to market value, there are still large gaps in the pay for upper ranks. The need for experienced supervisory-ranked officers is growing rapidly. Without funding or adjustment, the experience level of the staff at the juvenile correctional facilities will continue to suffer.

The Executive recommendation provides salary increases for each Youth Correctional Officer III, Sergeant and Lieutenant, such that (a) the starting pay for each rank will be the mid-point of the salary range of the immediately lower rank; (b) each officer receives a raise equal to the amount that the starting pay for their rank was increased; (c) officers whose current salaries are above the new salary range midpoint will not be adjusted; and (d) officers whose adjusted salaries will total more than the salary range midpoint will be raised to the midpoint.

The recommended amount is calculated before any statewide pay increase and is recommended in addition to any other pay package.

General Fund 177.0

**Utility Cost Increases** 91.4

The executive recommends \$91,400 for higher utility costs in FY 2008. This is a uniform rate increase of 7% for all state agencies requesting a rate increase.

General Fund 91.4

## Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Percent of juveniles incarcerated within 12 months of release	33.7	25	20
Number of escapes	1	0	0
Average yearly cost per juvenile in secure care	99,929	93,800	101,180
Annual staff turnover rate	32.5	20	20
Percent of staff indicating satisfaction with their jobs	55	60	60
Percent of juveniles passing the GED language test	86	90	92
Percent of youth showing progress in their primary treatment problem area	73	75	75

## Administrative Costs

<u>Juvenile Corrections</u>	<u>FY 2008</u>
Administrative Costs	6,243.5
Agency Request	92,747.0
Administrative Cost Percentage	6.73%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.  
Note:

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*The Executive recommends a lump-sum appropriation to the agency.*

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## State Land Department

### Mission:

To manage State Trust lands and resources to enhance value and optimize economic return for the Trust beneficiaries, consistent with sound stewardship, conservation, and business management principles supporting socio-economic goals for citizens here today and generations yet to come. To manage and provide support for resource conservation programs for the well-being of the public and the state's natural environment.

### Description:

The State Land Department was established in 1915 to manage the State Trust lands on behalf of the fourteen beneficiaries of that Trust, as established by the State Enabling Act and State Constitution. Each of the approximately 9.3 million acres of land is assigned to one of the beneficiaries, the largest of which is the state's common schools. The Department works to sustain the long-term value for the Trust's beneficiaries by administering, selling, and leasing the State's Trust lands and natural products. The Department also operates the State's Wildland Fire Prevention and Suppression Programs on state and private lands outside incorporated areas and administers the State's Natural Resource Conservation District Program, which involves funding and technical assistance for 32 districts across the State. The Department provides navigability studies to the State's Navigable Streambed Adjudication Commission and staffs the Governor-appointed State Land Board of Appeals. The Commissioner serves as the State Cartographer and the Surveyor-General and the Department provides statewide geological information system services including development and sharing of data layers through the Arizona Land Resources Information System program.

<b>Agency Summary</b>				
<i>Program / Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Trust Management and Revenue Generation	21,846.4	26,828.4	27,538.6	27,570.3
Outside Assistance and Grants	1,514.9	1,057.6	1,057.6	1,057.6
Agency Total	23,361.3	27,886.0	28,596.2	28,627.9
<i>Category</i>				
FTE	208.4	212.9	228.9	231.9
Personal Services	8,670.9	9,223.6	9,936.8	10,069.0
ERE Amount	3,014.9	2,912.5	3,127.8	3,167.3
Prof. And Outside Services	5,083.3	5,672.3	6,332.9	6,305.7
Travel - In State	243.6	310.5	369.3	380.6
Travel - Out of State	15.2	1.5	1.5	1.5
Aid to Others	570.1	900.0	900.0	900.0
Other Operating Expenses	4,816.4	3,475.9	3,910.3	4,030.8
Equipment	867.1	389.7	1,017.6	773.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	79.8	5,000.0	3,000.0	3,000.0
Agency Total	23,361.3	27,886.0	28,596.2	28,627.9
<i>Fund</i>				
General Fund	22,777.6	26,435.4	27,376.2	27,407.9
Environmental Special Plate Fund	265.1	220.0	220.0	220.0
Due Diligence Fund	0.0	1,000.0	1,000.0	1,000.0
Risk Management Fund	318.6	230.6	0.0	0.0
Agency Total	23,361.3	27,886.0	28,596.2	28,627.9

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Inmate Fire Crews	1,191.6	974.3	974.5	974.5
SLI CAP User Fees	1,859.3	1,347.9	1,347.9	1,347.9
SLI Due Diligence Fund Deposit	0.0	500.0	0.0	0.0
SLI FY 2007 Fire Season	0.0	1,500.0	0.0	0.0
SLI Fire Suppression Operating Expenses	0.0	5,049.9	5,904.4	5,817.1

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	3.0	3.0
General Fund	3.0	3.0
<b>AZNET Adjustment</b>	3.5	3.5
General Fund	3.5	3.5
<b>Rent Standard Adjustment</b>	0.0	3.4
General Fund	0.0	3.4
<b>Risk Standard Adjustment</b>	135.7	135.7
General Fund	135.7	135.7
<b>Executive Issues</b>		
<b>Land Sales Technical Support</b>	761.1	691.7
<p>One of the Land Department's greatest hurdles is preparation to lease or sell Trust land in a timely manner. To help alleviate factors associated with this problem, the Executive recommends 9.0 FTE positions and \$761,100 in FY 2008 to provide the Department with technical expertise needed to further enhance its revenue generation capabilities on behalf of the State Trust. The 9.0 FTE positions include two geologist positions, a water resource engineer, a hydrologist, a lease administrator, a billing auditor, a buyer, a webmaster, and an administrative assistant. The amount includes \$250,000 for two additional lawyers and one legal secretary in the Attorney General's Office to work on real estate and water matters that would increase the value of State Trust land and also actively prosecute entities that have adversely affected the Trust. Of the recommended amount, \$179,900 will be one-time funding for start-up costs. The recommendation for FY 2009 is \$691,700 and adds 1.0 FTE position, a water resource specialist.</p>		
General Fund	761.1	691.7
<b>Document Processing and Security</b>	227.8	314.7
<p>The Department has little to no electronic storage for its several million pages of documents, which date from 1910 to the present and contain information relating to the Trust and its activities since inception.</p> <p>The Executive recommends \$227,800 and 2.0 FTE positions for FY 2008 and \$314,700 and 4.0 FTE positions in FY 2009 to modernize and computerize the Department's documentation system. Of these funds, \$31,200 will be used for professional contracting for creating a document retrieval database, \$66,700 will be one-time expenses used for other operating expenses, computer equipment and software licenses for microfilming and scanning records through the State records retention center. The performance measures the Department expects to use to gauge the effectiveness of funding this program are (a) the number of files microfilmed and converted to electronic records and (b) reduction in the number of lost, damaged, destroyed files annually.</p>		
General Fund	227.8	314.7

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Statewide Hazards Response System</b>	250.0	250.0
Under the State's emergency response and recovery plan, the State Forester has the primary responsibility for responding to major wild land fires and provides support for floods, earthquakes and other disasters or emergencies. The Executive recommends \$250,000 and 1.0 FTE position in FY 2008 to improve the forestry division's ability to respond to natural and man-made emergencies on a statewide scale. The recommendation includes funding for the basic communications system backbone and equipment and an information technology specialist. The FY 2009 recommendation is for another \$250,000 for additional equipment needs.		
General Fund	250.0	250.0

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Trespass Prosecution and Mitigation</b>	385.0	260.0
The Attorney General's Office has indicated that it will need \$120,000 per year to prosecute a developer who is responsible for the destruction of more than 270 acres of state Trust land. In addition, a large sinkhole in northern Arizona has become the dumping ground for six tons of trash, and the Department of Environmental Quality has issued a consent order requiring cleanup of the garbage and assurance that groundwater in the area has not been impacted. The Executive recommends \$385,000 in FY 2008 and \$260,000 in FY 2009 for matters dealing with trespassing on and misuse of State Trust land. One-time funding of \$125,000 would make the ongoing request \$260,000 until FY 2010, when that amount would drop to \$140,000.		
General Fund	385.0	260.0

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Fire Suppression Operations</b>	250.0	250.0
The forestry division's need to respond quickly and efficiently to forest fires has increased sharply in recent years, due to the growing urban interface and as the number of homes in rural areas has increased. The Executive recommends \$250,000 to improve the forestry division's capability to better manage and address wild fires. The recommended amount includes \$25,000 to refurbish a trailer owned by the Land Department that the forestry division could utilize as office space for the staffing needs of its Prescott office. This would also require another \$10,000 per year for a 10-year lease. The remaining \$15,000 is needed to provide suitable office space for the division's two forester positions who are currently housed in municipal fire departments.		
General Fund	250.0	250.0

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Forestry Support/Operating Staff</b>	364.5	277.2
As its workload has increased in recent years, the division is in need of basic office staff infrastructure so that it may to effectively carry out its mission. The Executive recommends \$364,500 and 4.0 FTE positions in FY 2008 to allow the forestry division to better manage its staff and resources. One-time costs will amount to \$87,300, making the ongoing expense \$277,200 for FY 2009. The FTE positions recommended include a deputy state forester, a procurement specialist, a budget/fiscal analyst, and a human resource specialist.		
General Fund	364.5	277.2

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Dam Safety Inspections</b>	150.0	150.0
The Executive recommends \$150,000 for both FY 2008 and FY 2009 to perform studies to identify and assess the liability and safety of dams located on State Trust land within a 25-mile radius of a major urban area as directed by Department of Water Resources and A.R.S. §§ 45-105 et. seq. The Department's objective in this program serves to diminish the State's potential exposure to lawsuits, assess and mitigate financial liability for property damage and/or loss of human life, and prevent potential loss of property and life.		
General Fund	150.0	150.0

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Retention of NIA Water Rights</b>	(79.3)	140.4
The Executive recommends that the Department's base appropriation be decreased by (\$79,300) in FY 2008 and increased by \$140,400 in FY 2009. In accordance with the Department's contract with the Central Arizona Water Conservation District concerning water rights, the Department's appropriation for water rights on State Trust land needs to be adjusted as outlined in the agreed payment schedule.		
General Fund	(79.3)	140.4

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Technical Changes</b>	(1,741.1)	(1,737.7)
The Executive recommends a reduction of (\$1.5 million) in the Department's General Fund budget and (\$230,600) from the Department's Risk Management Fund for technical adjustments, including one-time expenses from FY 2007's approved budget. This adjustment should be for both FY 2008 and FY 2009.		
General Fund	(1,510.5)	(1,507.1)
Risk Management Fund	(230.6)	(230.6)

### Performance Measures

	<u>FY 2006</u> Actual	<u>FY 2007</u> Expected	<u>FY 2008</u> Expected	<u>FY 2009</u> Expected
Percent of agency staff turnover	7.6	8.0	8.0	8.0
Total expendable receipts, excluding interest on permanent fund and school leases (millions)	69.6	105.3	127.8	150.1
Total annual revenue to permanent fund (millions)	284.2	225.3	278.0	336.4
Percent increase in commercial leasing revenue	7.3	10.8	9.1	12.5
In-house appraisal turnaround time (days from administrator request to receipt by section manager)	28	60	60	60

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	1,776.1	1,776.1
Agency Request	48,027.0	48,586.0
Administrative Cost Percentage	3.70%	3.66%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Law Enforcement Merit System Council

### Mission:

To establish and administer an equitable compensation plan while providing oversight for the selection, retention, and disciplinary proceedings affecting employees of those agencies under the Council's jurisdiction.

### Description:

The Law Enforcement Merit System Council (LEMSC) consists of three members appointed by the Governor for six-year terms. Members are chosen on the basis of experience in and sympathy with merit principles of public employment. Members shall not have held elective public office within one year before appointment and shall not hold any other political office while serving on the LEMSC. The LEMSC shall adopt rules it deems necessary for establishing: 1) a classification and compensation plan for all covered positions under the jurisdiction of the LEMSC and establishing standards and qualifications for all classified positions; 2) a plan for fair and impartial selection, appointment, probation, promotion, retention, and separation or removal from service by resignation, retirement, reduction in force or dismissal of all classified employees; 3) a performance appraisal system for evaluating the work performance of Department of Public Safety (DPS) and Arizona Peace Officer Standards in Training Board (AZPOST) employees; 4) procedures for the conduct of hearings of employee grievances brought before the LEMSC relating to classification, compensation, and the employee appraisal system; 5) procedures for the conduct of hearings on appeals from an order of the director of DPS in connection with suspension, demotion, reduction in pay, loss of accrued leave time, or dismissal of a classified employee.

## Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of classifications reviewed to determine proper job description and market value	11	5	6	6
Number of position audits conducted to determine proper classification	7	3	6	6
Number of job descriptions reviewed to determine suitability to classification	8	5	6	6
Number of test plans reviewed for selection and promotional processes	24	30	30	30
Number of covered employees dismissed	5	5	5	5
Number of appeals/grievances filed	7	7	7	7
Number of appeal hearings conducted	3	5	3	3
Percent of employees receiving discipline who file an appeal	28	12	25	25
Average days from receipt of an appeal/grievance until the Council issues a final order	134	120	120	120
Average cost of an appeal/grievance hearing (in dollars)	1120	1120	1120	1120
Number of rehearing requests filed	0	0	0	0

*The Executive recommends a lump-sum appropriation to the agency.*

### Agency Summary

<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Law Enforcement Merit System Council	70.8	76.4	76.6	76.6
Agency Total	70.8	76.4	76.6	76.6
<i>Category</i>				
FTE	1.0	1.0	1.0	1.0
Personal Services	48.4	55.5	55.5	55.5
ERE Amount	11.9	13.8	13.8	13.8
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	0.7	0.4	0.4	0.4
Travel - Out of State	0.2	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2.7	6.4	6.6	6.6
Equipment	6.9	0.3	0.3	0.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	70.8	76.4	76.6	76.6
<i>Fund</i>				
General Fund	70.8	76.4	76.6	76.6
Agency Total	70.8	76.4	76.6	76.6

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>AZNET Adjustment</b>	0.2	0.2
General Fund	0.2	0.2

## Legislative Council

**Mission:**

To provide quality legal, research, computer and administrative services to the Arizona Legislature.

**Description:**

The Legislative Council staff performs the following core functions: drafting of legislative bills, memorials, resolutions, and amendments; review and possible revision of each legislative enactment for technical corrections prior to publication of the Arizona Revised Statutes; enrolling and engrossing of bills and processing of legislative journals; conducting legal research; and operating the legislative computer system.

**Special Note:**

Pursuant to A.R.S. § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2008 and FY 2009 Executive Recommendations, the FY 2007 Appropriations were used for the Legislative branch recommendations. However, for FY 2008, the Executive is suggesting that the appropriation for the Senator Barry Goldwater Papers be placed in the State Library, Archives and Public Records.

### Agency Summary

<i>Program / Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Legislative Council	4,994.0	8,076.2	8,076.2	8,076.2
Agency Total	4,994.0	8,076.2	8,076.2	8,076.2
<i>Fund</i>				
General Fund	4,994.0	8,076.2	8,076.2	8,076.2
Agency Total	4,994.0	8,076.2	8,076.2	8,076.2

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Percent of positive survey ratings regarding accuracy of bill drafting	96	97	98	99
Percent of positive survey ratings regarding timeliness of bill drafting	97	98	99	100
Percent of positive survey ratings regarding accuracy of computer help desk	98	99	100	100
Number of individuals assisted	3897	3,300	3600	3800
Percent of investigations completed within 3 months	86	90	90	90

## Arizona State Library, Archives & Public Records

### Mission:

To serve the Arizona Legislature and Arizonans by providing public access to public information, fostering historical/cultural collaborative research and information projects, and ensuring that Arizona's history is documented and preserved.

### Description:

The Arizona State Library, Archives and Public Records provides information services as authorized by law. Research and reference services are provided in the subject areas of law, government, public policy, genealogy, and Arizoniana. Consultant services are offered to public libraries to strengthen county and local library services and to government agencies of the cities, counties, and state to assist them in the management of official records. State and federal grants for public libraries and other authorized services are administered and monitored. Special library and information services are offered for anyone who is unable to read or use standard printed materials as a result of temporary or permanent visual or physical limitations. Public records are identified, preserved, and when appropriate disposed of through archival retention programs. Exhibits are created to educate the public regarding governmental and Arizona history and the legislative process. These services are provided through the divisions of the Agency: History and Archives, Braille and Talking Book Library, Library Development, Museum, Records Management, and Research and Law Library. The Agency also has responsibility for the Board of the Library, Archives and Public Records; the Arizona Board of Library Examiners; the Arizona County Librarians; Arizona Historical Records Advisory Board; the Arizona State Board on Geographic and Historic Names; and the Arizona Historical Advisory Commission.

### Special Note:

Pursuant to A.R.S. § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2008 and FY 2009 Executive Recommendations, the FY 2007 Appropriations were used for the Legislative branch recommendations.

<u>Program / Cost Center</u>	<b>Agency Summary</b>			
	<u>FY 2006 Actual</u>	<u>FY 2007 Approp.</u>	<u>FY 2008 Exec Rec</u>	<u>FY 2009 Exec Rec</u>
Library, Archives and Public Records	7,698.8	8,202.4	8,402.4	8,202.4
Agency Total	7,698.8	8,202.4	8,402.4	8,202.4
<b>Category</b>				
FTE	114.8	115.8	115.8	115.8
Personal Services	4,053.0	4,858.6	4,858.6	4,858.6
ERE Amount	1,260.7	1,615.8	1,615.8	1,615.8
Prof. And Outside Services	152.6	121.6	121.6	121.6
Travel - In State	14.4	8.0	8.0	8.0
Travel - Out of State	39.9	15.5	15.5	15.5
Aid to Others	658.6	748.4	748.4	748.4
Other Operating Expenses	1,349.4	809.5	1,009.5	809.5
Equipment	146.9	25.0	25.0	25.0
Capital Outlay	8.3	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	15.0	0.0	0.0	0.0
Agency Total	7,698.8	8,202.4	8,402.4	8,202.4
<b>Fund</b>				
General Fund	7,064.6	7,540.6	7,740.6	7,540.6
Records Services Fund	634.2	661.8	661.8	661.8
Agency Total	7,698.8	8,202.4	8,402.4	8,202.4

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI	Grants-in-aid	560.8	651.4	651.4	651.4
SLI Radio Reading for the Blind	97.0	97.0	97.0	97.0	97.0

### Executive Recommendations

FY 2008   FY 2009

#### Executive Issues

Issue	FY 2008	FY 2009
<b>Senator Barry Goldwater Papers</b>	200.0	0.0
The Executive recommends adding \$200,000 in FY 2008 from the General Fund to continue the acquisition of the personal and political files of the late Senator Barry Goldwater. In FY 2007 a one-time appropriation was made to ASU-Tempe for the purpose of allowing the Arizona Historical Foundation to acquire, process, catalog, and preserve these files. The change encompassed in this recommendation is to place the fiscal resources in a more appropriate place for the preservation of these important documents.		
General Fund	200.0	0.0

### Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Collaboration - total activities/contacts.	122,019	121,800	121,800	124,800
➤ <i>Future projections flat due to work on building construction.</i>				
Leg info services - Total activities/contacts.	21,872	21,127	21,110	21,542
➤ <i>Future projections flat due to work on building construction.</i>				
Public access - Total contacts (In thousands).	24,192.9	22,141.8	22,141.8	22,395.3
➤ <i>Future projections flat due to work on building construction.</i>				
Customer satisfaction.	7.4	7.6	7.6	7.6
Preservation-Total items/contacts(In thousands).	88,842.5	72,305.0	72,305.0	72,314.0
➤ <i>Future projections flat due to work on building construction.</i>				

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	474.7	474.7
Agency Request	11,842.0	11,807.0
Administrative Cost Percentage	4.01%	4.02%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

## Department of Liquor Licenses and Control

### Mission:

To protect the health, safety, and welfare of Arizona citizens by licensing the liquor industry and ensuring compliance with state liquor laws through enforcement, training, and adjudication.

### Description:

The Department of Liquor Licenses and Control regulates all businesses dealing with spirituous liquor. The Department processes complaints, police reports, and civil violations regarding licensees. The Department investigates all allegations against licensees, whether criminal or civil, and in collaboration with the Attorney General's Office prosecutes before civil and criminal courts within the State. Further, the Department interacts with the Governor's Office of Highway Safety and the Driving Under the Influence Abatement Council to educate underage youth and reduce underage drinking. The Department meets on a regular basis with the Arizona Licensed Beverage Association, Arizona Beer and Wine Association, Arizona Grocers Association, Arizona Hotel and Motel Association, and Arizona Restaurant Association and various civic organizations statewide. Finally, the Department is responsive to all Arizona citizens who are served and affected by the licensees.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Administration	1,236.5	2,487.1	1,238.4	1,238.4
Investigations	1,204.7	1,815.2	1,806.7	1,786.7
Licensing	482.7	510.8	511.7	511.7
Agency Total	2,923.9	4,813.1	3,556.8	3,536.8
<i>Category</i>				
FTE	42.2	47.2	47.2	47.2
Personal Services	1,497.8	1,690.9	1,690.9	1,690.9
ERE Amount	524.8	684.1	684.6	684.6
Prof. And Outside Services	49.6	14.6	14.6	14.6
Travel - In State	232.7	165.7	165.7	165.7
Travel - Out of State	6.9	1.5	1.5	1.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	478.4	408.2	411.4	411.4
Equipment	133.7	148.1	148.1	148.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	1,700.0	440.0	420.0
Agency Total	2,923.9	4,813.1	3,556.8	3,536.8
<i>Fund</i>				
General Fund	2,923.9	4,813.1	3,556.8	3,536.8
Agency Total	2,923.9	4,813.1	3,556.8	3,536.8

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.5	0.5
General Fund	0.5	0.5
<b>AZNET Adjustment</b>	0.6	0.6
General Fund	0.6	0.6
<b>Rent Standard Adjustment</b>	0.9	0.9
General Fund	0.9	0.9

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Risk Standard Adjustment</b>	1.7	1.7
General Fund	1.7	1.7

### Executive Issues

<b>Eliminate One-Time Equipment</b>	(1,250.0)	(1,250.0)
The Executive recommends a decrease of (\$1.3 million) for equipment and services purchased in FY 2006 and FY 2007 to improve the Department's data processing system .		
General Fund	(1,250.0)	(1,250.0)
<b>Eliminate Start-up Costs</b>	(10.0)	(30.0)
The Executive recommends a reduction of (\$10,000) in FY 2008 and (\$30,000) in FY 2009 for the elimination of start-up costs associated with the hiring of 3.0 FTE investigators and 2.0 FTE auditors.		
General Fund	(10.0)	(30.0)

### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Percentage of liquor law compliance cases processed in less than 90 calendar days	97	97	97	97
Average number of calendar days to complete an investigative complaint	33	35	35	35
Number of new licenses, transferred licenses, and renewals issued	11,568	11,500	11,500	11,500
Percent of surveyed licensees reporting very good or excellent service	85.00	80.00	80.00	80.00
Number of investigations completed resulting in compliance actions	660	650	650	650
Number of random liquor inspections completed	3761	3700	3750	3750

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	621.2	621.2
Agency Request	4,964.0	4,964.0
Administrative Cost Percentage	12.51%	12.51%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Arizona State Lottery Commission

FY 2008    FY 2009

**Mission:**

To support Arizona programs for the public benefit by maximizing revenue in a responsible manner.

**Description:**

The Arizona Lottery was established to maximize revenue dedicated to various beneficiaries through statutory formulas pursuant to A.R.S. § 5-501. With an advisory commission and an Executive Director appointed by the Governor overseeing operations, the Lottery works with a retailer network to provide players with innovative, entertaining, and rewarding games.

<b>Agency Summary</b>				
<i>Program/ Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Lottery	68,998.8	71,363.4	69,361.6	69,195.6
Agency Total	68,998.8	71,363.4	69,361.6	69,195.6
<i>Category</i>				
FTE	110.0	110.0	110.0	110.0
Personal Services	4,252.9	4,787.4	4,787.4	4,787.4
ERE Amount	1,366.5	1,623.2	1,624.6	1,624.6
Prof. And Outside Services	12,093.4	10,938.7	10,938.7	10,938.7
Travel - In State	265.9	246.4	258.1	258.1
Travel - Out of State	19.0	16.7	16.7	16.7
Aid to Others	21.3	50.0	50.0	50.0
Other Operating Expenses	50,545.9	53,598.3	51,441.4	51,441.4
Equipment	431.7	102.7	244.7	78.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	2.2	0.0	0.0	0.0
Agency Total	68,998.8	71,363.4	69,361.6	69,195.6
<i>Fund</i>				
Lottery Fund	68,998.8	71,363.4	69,361.6	69,195.6
Agency Total	68,998.8	71,363.4	69,361.6	69,195.6

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Tickets	7,697.7	9,635.4	9,635.4	9,635.4
SLI Advertising	10,777.7	11,000.0	11,000.0	11,000.0
SLI On-Line Vendor Fees	9,849.0	8,287.6	8,287.6	8,287.6
SLI Retailer Commissions	30,858.0	31,816.6	31,816.6	31,816.6
SLI Telecommunications	2,705.5	2,814.4	654.4	654.4
SLI Sales Incentive Program	21.3	50.0	50.0	50.0

### Executive Recommendations

<b>Standard Adjustments</b>	FY 2008	FY 2009
<b>Human Resources Prorata Adjustment</b>	1.4	1.4
Lottery Fund	1.4	1.4
<b>AZNET Adjustment</b>	0.8	0.8
Lottery Fund	0.8	0.8
<b>Risk Standard Adjustment</b>	2.3	2.3
Lottery Fund	2.3	2.3

### Executive Issues

<b>Replacement Schedule - Personal Computing Resources</b>	78.7	78.7
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The Executive recommends \$78,700 in FY 2008 and FY 2009 to replace personal computers, file servers, and printers on the industry-standard three-year replacement schedule. The Commission anticipates increased efficiency, reduced maintenance, and continued operation of business applications. If this issue is not funded, end-user productivity will decrease as older systems struggle to process new software applications. Security and manageability of systems will decrease as older systems struggle to process security and network management software. Hardware support costs will also increase due to non-warranty repair.

Lottery Fund	78.7	78.7
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<b>AS400 Midrange Computer</b>	150.0	0.0
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The Multi-State Lottery Association, which governs Powerball, requires participating states to have a backup in the event of the failure of the primary computer system. The eight-year-old AS 720 model is no longer eligible for software upgrades and during FY 2008 will become unusable as a backup. The Executive recommends \$150,000 in one-time FY 2008 funding to purchase a AS/400 mid-range computer system.

The Commission anticipates that the new system will provide an eight-fold increase in processing speeds and a reliable backup system in the event of catastrophic failure. If this issue is not funded and the Commission were to experience a system failure, operations would be disrupted for a period of one to two weeks.

Lottery Fund	150.0	0.0
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<b>Telecommunication Appropriation Adjustment</b>	(2,160.0)	(2,160.0)
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With the execution of a new contract for on-line vendor services, the Commission has produced \$2.2 million in savings. The Executive recommends a reduction of (\$2.2 million) in the telecommunication special line item. The Executive recommends continued funding for telecommunication costs at \$654,400 in FY 2008 and FY 2009.

Lottery Fund	(2,160.0)	(2,160.0)
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<b>Vehicle for Compliance and Enforcement</b>	27.7	11.7
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Investigations have increased from 1,211 in FY 2005 to 1,654 in FY 2007. The Executive recommends \$27,700 in FY 2008 and \$11,700 in FY 2009 to acquire a vehicle for field investigations and compliance activities. The vehicle will assist the investigations section in keeping pace with workload growth. The additional vehicle will support the Commission's goal of increasing efficiency and will prevent a decrease in compliance inspections. If this issue is not funded, the timeline in which cases are investigated and the number of compliance inspections that can be completed will be negatively impacted.

Lottery Fund	27.7	11.7
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<b>One-Time Computer Equipment Adjustment</b>	(69.1)	(69.1)
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The Executive recommends a reduction of (\$69,100) in FY 2008 and FY 2009 to eliminate one-time FY 2007 computer equipment funding.

Lottery Fund	(69.1)	(69.1)
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<b>One-time Furniture Adjustment</b>	(33.6)	(33.6)
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The Executive recommends a reduction of (\$33,600) in FY 2008 and FY 2009 to eliminate one-time furniture replacement funding.

Lottery Fund	(33.6)	(33.6)
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## Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Expected</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Percent of retailers expressing overall satisfaction with Lottery services	98	85	95	95
➤ <i>In FY07, the Lottery will be converting to a new on-line game system which may cause a slight decline in retailer satisfaction.</i>				
Percent of agency staff turnover	7.3	7.0	7.0	7.0
Dollar amount of instant ticket sales (in millions)	249.8	267.7	267.7	267.7
Dollar amount of on-line sales (in millions)	218.9	207.2	207.2	207.2
Average dollar amount of sales per Instant Ticket Vending Machine	131,000	154,000	137,000	161,000
➤ <i>The Lottery expects to add new machines in FY08. Revenues for these machines will not be realized for the entire year, thereby reducing the per-machine average for FY08.</i>				
Percent of lottery ticket sales distributed to state beneficiaries	30.1	29.2	29.2	29.2
Percent of active retailer accounts in good standing	99.7	99.1	99.1	99.1

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	5,286.2	5,136.2
Agency Request	741,874.0	741,914.0
Administrative Cost Percentage	0.71%	0.69%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*



## Arizona Medical Board

### Mission:

To protect public safety through the judicious licensing and regulation of physicians and physician assistants.

### Description:

The agency staff supports two Boards – the Arizona Medical Board, which regulates the allopathic medical profession, and the Arizona Regulatory Board of Physician Assistants, which regulates physician assistants in the State of Arizona. Together, the Boards regulate over 19,000 licensees. The two boards determine and administer disciplinary action in the event of proven violations of the practice acts. The Agency processes applications for licenses, handles public complaints against licensees, and disseminates information on the healthcare delivery system.

<i>Program/ Cost Center</i>	Agency Summary			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Licensing, Regulation, & Rehabilitation	5,335.3	5,697.3	5,579.5	5,620.1
Agency Total	5,335.3	5,697.3	5,579.5	5,620.1
<i>Category</i>				
FTE	58.5	58.5	58.5	58.5
Personal Services	2,765.4	2,866.4	2,866.4	2,866.4
ERE Amount	782.2	923.0	923.9	923.9
Prof. And Outside Services	1,072.9	1,081.0	1,099.3	1,139.9
Travel - In State	22.4	23.0	23.0	23.0
Travel - Out of State	11.3	14.0	14.0	14.0
Food	1.7	1.7	1.7	1.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	588.6	533.2	548.7	548.7
Equipment	78.1	240.0	87.5	87.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	12.7	15.0	15.0	15.0
Agency Total	5,335.3	5,697.3	5,579.5	5,620.1
<i>Fund</i>				
Medical Examiners Board	5,335.3	5,697.3	5,579.5	5,620.1
Agency Total	5,335.3	5,697.3	5,579.5	5,620.1

### Executive Recommendations

#### Standard Adjustments

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Human Resources Prorata Adjustment</b>	0.9	0.9
Medical Examiners Board Fund	0.9	0.9
<b>AZNET Adjustment</b>	(2.3)	(2.3)
Medical Examiners Board Fund	(2.3)	(2.3)
<b>Central Services Bureau Adjustment</b>	5.0	5.0
Medical Examiners Board Fund	5.0	5.0
<b>Risk Standard Adjustment</b>	12.8	12.8
Medical Examiners Board Fund	12.8	12.8

### Executive Issues

**Backing Out One-time Equipment** (152.5) (152.5)  
The Executive recommends removing the one-time appropriation of (\$152,500) for a hardware refresh.

Medical Examiners Board Fund	(152.5)	(152.5)
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**Monitored Aftercare Program** 0.0 8.7

The monitored aftercare program (MAP) is Board-sponsored and operated by an outside contracted medical group to monitor the recovery of allopathic physicians and physician assistants who suffer from substance dependency, substance abuse and/or co-existing mental health problems that may effect their ability to safely practice medicine. The Executive recommends an increase of \$8,700 in FY 2009 to cover costs directly related to a 3.1% forecasted increase in physician enrollment.

Medical Examiners Board Fund	0.0	8.7
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**Attorney General Services** 18.3 37.6

The Board has an intergovernmental agreement with the Attorney General's Office for 4.0 attorneys. The Executive recommends \$18,300 in FY 2008 and \$37,600 in FY 2009 for increases in that contract.

Medical Examiners Board Fund	18.3	37.6
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**Outside Medical Consultants & Evaluations** 0.0 12.6

The Board frequently uses outside doctors and physicians to review investigations. As the number of investigations continues to grow, the Executive recommends \$12,600 in FY 2009 to offset the increased costs.

Medical Examiners Board Fund	0.0	12.6
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### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Average number of days to process an initial medical doctor license upon receipt of completed application	2	2	2	2
Average number of days to process a medical doctor renewal upon receipt of completed application	1.2	2	2	2
Average number of days to complete an medical doctor investigation	201	180	180	180
Average number of days to complete an physician assistant investigation	194	180	180	180
Medical doctor cases referred to formal hearing	37	35	35	35
Average number of days to resolve a medical doctor case	276	220	220	220
Average number of days to resolve a physician assistant case	282	240	240	240
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.9	7.8	7.8	7.8

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	695.6	695.6
Agency Request	5,610.0	5,770.0
Administrative Cost Percentage	12.40%	12.06%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Board of Medical Student Loans

### Mission:

To recruit physicians to provide service to rural and other medically underserved areas, medically underserved populations, and Indian reservations in Arizona and to increase the number of physicians practicing in these areas, by providing substantial funding in educational loans to students at colleges of medicine in Arizona.

### Description:

The Board of Medical Student Loans provides financial assistance to medical students in Arizona, including tuition and a living allowance, through the Medical Student Loan Program. Participating schools include Midwestern University/AZ College of Osteopathic Medicine (AZCOM) and the University of Arizona (UA) College of Medicine. A.T.Still University's College of Osteopathic Medicine-Mesa will open in the Fall 2007 and is expected to increase the applicant pool. The Board consists of eight members who review student applications and make decisions necessary for the operation of the program. Arizona residency is required. The Medical Student Loan Program gives preference to medical students who have financial need and who sign contracts to provide primary care in eligible service areas. For each year of funding received, recipients must provide one year of service in a designated area, with a minimum two-year service commitment. For 28 years, UA has provided staff at no charge to the Board to arrange Board meetings, prepare Board reports, collect repayments, coordinate service placement with the Arizona Department of Health Services (ADHS) and the Board, and prepare state budget requests. Since Midwestern University joined the program in 1999, both Midwestern and UA have provided services at no cost to publicize and coordinate the student application and interview process, coordinate the funding process, and track the participants. Vital to the success of the program is the cooperation and assistance provided by ADHS, which assists the Board in the selection of loan recipients and the coordination of service sites, as well as by providing at least one employee to serve on the Medical Student Loans Board.

Medical Student Loan Fund	9.3	309.8	309.8	309.8
Agency Total	615.8	1,809.8	1,809.8	1,809.8

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Loan provided to each medical school student (in thousands of dollars)	30.5	35.8	37.9	40.3
Loan as a percent of average annual cost of public medical education	94	100	100	100
Administration as a per cent of total cost	0.0	0.0	0.0	0.0
<p>➤ All appropriated funds are used to assist medical students and there are no funds used for the administration of the program. The UA College of Medicine and Midwestern University provide support services at no cost to the Board. Vital to the success of the program is the cooperation and assistance provided by the Arizona Department of Health Services. Board members serve with no compensation.</p>				
Students funded per year	16	37	37	37
<p>➤ FY 2006 includes both loans and scholarships requiring primary care service in eligible service areas in AZ. The number of students funded in the future will depend upon the number of public and private medical school students included. Due to the tuition differential, the loan amounts at private schools will fund fewer students.</p>				
Physicians in service	12	13	12	14
Physicians practicing in eligible service areas after service requirement is met	33	31	32	33
Percent of physicians who have provided service in eligible sites	91	89	90	91

*The Executive recommends a lump-sum appropriation to the agency.*

### Agency Summary

<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Medical Student Loan Program	292.7	1,809.8	1,809.8	1,809.8
Medical Student Scholarship Program	323.1	0.0	0.0	0.0
Agency Total	615.8	1,809.8	1,809.8	1,809.8

### Category

FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	615.8	1,809.8	1,809.8	1,809.8
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	615.8	1,809.8	1,809.8	1,809.8

### Fund

General Fund	323.1	1,500.0	1,500.0	1,500.0
Medical Examiners Board	283.4	0.0	0.0	0.0

## State Mine Inspector

**Mission:**

To administer and enforce the Mining Code of the State of Arizona for the protection of the life, health and safety of mine employees and the public in Arizona's active, inactive and abandoned mines.

**Description:**

The State Mine Inspector is a state-wide elected constitutional officer and the director of the Office of the State Mine Inspector. This agency enforces statutes, rules and regulations applicable to mine safety, health, explosives and land reclamation. The Agency inspects the health and safety conditions and practices at active mining operations; investigates mine accidents, employee and public complaints; and conducts federally-certified miner and instructor safety training. The Agency administers \$165 million in reclamation assurance bonds and enforces the Mined Land Reclamation laws, rules and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Agency promotes public safety regarding abandoned mines by "Stay Out Stay Alive" promotions, presentations and publications; complaint investigations; mine owner compliance notifications; and identification, hazard assessment, prioritization, posting and securing of safety hazards. The agency issues permits, licenses and certificates for elevators and electrical connections, and monitors the manufacturing, storing, selling, transferring and disposal of all explosives or blasting agents.

Program/Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Mining Safety Enforcement	1,161.9	1,226.7	1,143.5	1,120.1
Agency Total	1,161.9	2,375.0	1,143.5	1,120.1
<i>Category</i>				
FTE	13.0	17.0	17.0	17.0
Personal Services	487.6	546.1	546.1	546.1
ERE Amount	217.3	206.5	206.7	206.7
Prof. And Outside Services	23.7	1,140.3	10.0	10.0
Travel - In State	112.4	131.0	128.0	128.0
Travel - Out of State	21.2	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	274.1	337.1	221.3	221.3
Equipment	25.6	14.0	31.4	8.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	1,161.9	2,375.0	1,143.5	1,120.1
<i>Fund</i>				
General Fund	1,161.9	1,226.7	1,143.5	1,120.1
Aggregate Mining Reclamation Fund	0.0	1,148.3	0.0	0.0
Agency Total	1,161.9	2,375.0	1,143.5	1,120.1

### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.2	0.2
General Fund	0.2	0.2
<b>AZNET Adjustment</b>	0.3	0.3
General Fund	0.3	0.3

	FY 2008	FY 2009
<b>Central Services Bureau Adjustment</b>	3.5	3.5
General Fund	3.5	3.5
<b>Rent Standard Adjustment</b>	0.0	0.0
General Fund	0.0	0.0
<b>Risk Standard Adjustment</b>	(110.6)	(110.6)
General Fund	(110.6)	(110.6)
<b>Executive Issues</b>		
<b>Reclamation Program -- adjustment</b>	(1,148.3)	(1,148.3)
Laws 2006, Chapter 319 appropriated all monies collected in the Aggregate Mining Reclamation Fund to the State Mine Inspector from one-time fees. The Executive recommends an adjustment of (\$1,1 million) for the expiration of the one-time fee portion of the program.		
Aggregate Mining Reclamation Fund	(1,148.3)	(1,148.3)
<b>New Telephone System</b>	23.4	0.0
The Executive recommends one-time funding of \$23,400 in FY 2008 for a new telephone system.		
General Fund	23.4	0.0

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Percent mandated inspections completed	65	75	70	75
Number of reportable (lost time) mine accidents	72	100	70	70
Number of safety inspections completed	607	550	600	620
Customer satisfaction rating for Mines (scale 1-8)	n/a	8.0	n/a	n/a
Number of abandoned mine openings secured	2	1	1	1
Number of Arizona miners and contractors trained	6376	6000	6500	6800
Number of annual mined land reclamation compliance reviews	11	20	70	200

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	228.9	228.9
Agency Request	1,549.0	1,464.0
Administrative Cost Percentage	14.78%	15.64%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Department of Mines and Mineral Resources

### Mission:

To promote exploration and support development of mineral resources and to provide pertinent data and assist those seeking to explore and develop mineral resources in the State of Arizona. In addition, DMMR is responsible for maintaining a world-class mining and mineral museum that portrays the economic and aesthetic value of minerals and for educating the public with regard to the critical role of minerals and mineral resources in our society.

### Description:

The Department of Mines and Mineral Resources (DMMR) of the State of Arizona is a non-regulatory agency. The primary duties of the Department are to promote and advocate for the development of the mineral resources and industry in the state. This is accomplished by participating in conferences, seminars, news media, and other appropriate mechanisms. DMMR conducts studies of properties and claims to assist in the exploration and development of minerals and maintains a repository of mining and mineral information in various formats, so that it is protected from destruction. The Department provides evaluation and assistance to government agencies and the public and performs surveys of potential economic mineral resources. It monitors current mining and exploration activities and serves as a source of information for mineral information, which it publishes and disseminates. DMMR cooperates with the corporation commission and other agencies in the administration of state laws, and assists various agencies in the identification of mineral resources and educating them relating thereto. The Department maintains a mineral museum which serves to educate the children and the public of the importance of minerals in our society and their aesthetic value. It holds classes in lapidary, silversmithing, and related activities.

<i>Program/ Cost Center</i>	<b>Agency Summary</b>			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Mineral Development and Promotion	798.8	843.9	950.2	950.2
Agency Total	798.8	843.9	950.2	950.2
<i>Category</i>				
FTE	7.0	7.0	9.0	9.0
Personal Services	267.2	321.3	385.2	385.2
ERE Amount	66.9	78.7	98.2	98.2
Prof. And Outside Services	7.0	6.8	6.8	6.8
Travel - In State	2.1	4.0	11.0	11.0
Travel - Out of State	6.1	7.0	11.0	11.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	322.8	424.6	436.5	436.5
Equipment	126.7	1.5	1.5	1.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	798.8	843.9	950.2	950.2
<i>Fund</i>				
General Fund	798.8	843.9	950.2	950.2
Agency Total	798.8	843.9	950.2	950.2

### Executive Recommendations

FY 2008    FY 2009

FY 2008    FY 2009

### Standard Adjustments

<b>Human Resources Prorata Adjustment</b>	0.1	0.1
General Fund	0.1	0.1
<b>AZNET Adjustment</b>	(0.1)	(0.1)
General Fund	(0.1)	(0.1)
<b>Central Services Bureau Adjustment</b>	1.8	1.8
General Fund	1.8	1.8
<b>Rent Standard Adjustment</b>	0.0	0.0
General Fund	0.0	0.0
<b>Risk Standard Adjustment</b>	0.2	0.2
General Fund	0.2	0.2

### Executive Issues

<b>Additional Travel Requirements</b>	11.0	11.0
The Executive recommends increasing the Department's General Fund appropriation for travel by \$11,000: \$4,000 for out-of-state travel and \$7,000 for in-state. This will allow the Department to more effectively conduct field studies in Arizona and promotional activity outside Arizona pursuant to A.R.S. § 27-102.		
General Fund	11.0	11.0
<b>Sunset Review Mandate Fulfillment</b>	93.3	93.3
The Executive recommendation includes \$93,300 and 2.0 FTE positions. A museum curator will offer educational instruction for visiting schoolchildren as well as historical archiving, and a mining engineer will perform fieldwork and mining claim analysis as required per A.R.S. § 27-101.01. These resources are crucial to allow the agency to fulfill additional statutory mandates from its 2006 sunset review.		
General Fund	93.3	93.3

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of student museum visitors (in thousands)	23	23	23	23
Number of museum visitors, including students (in thousands)	41	42	42	42
Number of customers provided with mining and mineral information	14	15	15	15
Department customer satisfaction survey rating (on a scale of 1 to 5 with five being the highest)	4.9	4.9	4.9	4.9

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	117.0	117.0
Agency Request	1,350.0	1,335.0
Administrative Cost Percentage	8.67%	8.76%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Naturopathic Physicians Board of Medical Examiners

### Mission:

To protect the health, safety, and welfare of the public by regulating the practice of naturopathic medicine and massage therapy.

### Description:

The Agency serves two populations, naturopathic physicians and massage therapists, each of which are governed by a governor-appointed Board.

The Naturopathic Physicians Board of Medical Examiners is responsible for ensuring public safety and well-being through the regulation of the naturopathic field of medicine, which uses various natural methods to treat patients including nutritional supplements, herbal medicine, homeopathy and lifestyle counseling. The Board regulates physicians who engage in the practice of naturopathic medicine, including certification of those in specialty practice. Further, the Board certifies graduates and medical students to engage in internship, preceptorship, and postdoctoral training programs and certifies medical assistants and approves clinical training programs for medical students. Finally, the Naturopathic Board certifies naturopathic physicians to dispense natural substances, drugs, and devices from their offices and conducts investigations and hearings into allegations of medical incompetence and unprofessional conduct.

The Board of Massage Therapy regulates and licenses massage therapists by approving training requirements, recognizing a national examination, establishing rules, and conducting investigations and hearings into allegations of incompetence and unprofessional conduct.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Naturopathic Licensing and Regulation	483.5	493.7	586.6	584.0
Agency Total	483.5	493.7	586.6	584.0
<i>Category</i>				
FTE	6.0	6.0	7.0	7.0
Personal Services	284.5	304.8	335.0	335.0
ERE Amount	66.0	80.0	87.0	87.0
Prof. And Outside Services	68.4	68.8	89.8	89.8
Travel - In State	3.8	5.1	13.1	13.1
Travel - Out of State	1.1	2.0	2.0	2.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	53.4	30.0	53.2	54.1
Equipment	2.8	3.0	6.5	3.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	3.5	0.0	0.0	0.0
Agency Total	483.5	493.7	586.6	584.0
<i>Fund</i>				
Naturopathic Board	483.5	493.7	586.6	584.0
Agency Total	483.5	493.7	586.6	584.0

### Executive Recommendations

#### Standard Adjustments

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
Naturopathic Board Fund	0.1	0.1

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Rent Standard Adjustment</b>	0.0	0.0
Naturopathic Board Fund	0.0	0.0

<b>Risk Standard Adjustment</b>	0.2	0.2
Naturopathic Board Fund	0.2	0.2

#### Executive Issues

<b>Investigator</b>	61.9	59.3
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Investigations have been conducted only in response to complaints. However, the Board is concerned about the number of unlicensed massage therapists who continue to put the public at risk. The Executive recommends \$61,900 in FY 2008 and \$59,300 in FY 2009 for the Board to hire 1.0 FTE investigator to investigate over 30 additional cases each year. If this issue is not funded the Board will be able to protect the public only on a reactive basis.

Naturopathic Board Fund	61.9	59.3
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<b>Joint Office Costs</b>	9.7	9.7
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The Executive recommends \$9,700 in FY 2008 and FY 2009 for increases in joint office costs.

Naturopathic Board Fund	9.7	9.7
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<b>Office of Administrative Hearings Costs</b>	15.0	15.0
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The Board began using the Office of Administrative Hearings (OAH) in FY 2006 to facilitate faster and more thorough hearings on some of its more complex cases. To continue funding the use of the OAH and account for an increase in the number of cases heard, the Executive recommends \$15,000 in 2008 and 2009. In the absence of the recommended funding, the Board will rely on less effective means of protecting the public from malpractice.

Naturopathic Board Fund	15.0	15.0
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<b>Information Technology Costs</b>	6.0	6.0
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The Board is implementing online license renewal and verification services. The Board is not responsible for the development costs but will be responsible for the maintenance costs of the online service. The Executive recommends \$6,000 in FY 2008 and FY 2009 for website maintenance costs. If not funded the Board will be unable to continue operating its online services.

Naturopathic Board Fund	6.0	6.0
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#### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Message therapy applications received for initial licensure and biennial renewal	8158	10000	11000	12000
➤ <i>Licensing began in FY05</i>				
Average number of days to resolve a massage therapy complaint	69	90	90	90
➤ <i>Licensing began in FY 2005.</i>				
Active physician licenses	481	530	580	630
Complaints received against licensed or certified persons	21	25	25	25
Complaints resolved in same fiscal year	15	20	20	20

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	75.0	75.0
Agency Request	722.0	703.0
Administrative Cost Percentage	10.39%	10.67%

The agency request represents all funds, not just appropriated funds.  
These administrative costs are estimated for the express purpose of  
satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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*The Executive recommends a lump-sum appropriation to the agency.*

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## Arizona Navigable Stream Adjudication Commission

### Mission:

To determine which of Arizona's 39,039 rivers and streams were and were not navigable at the time of statehood, February 14, 1912 and to determine the public trust values of those waters that were navigable. In addition, the Commission must defend appeals and other legal actions that are filed in State Court, and complete Commission reports to be recorded in each appropriate county following appeal process.

### Description:

The Navigable Stream Adjudication Commission (ANSAC) is a five-member commission appointed by the Governor and confirmed by the Senate. Title to the beds of rivers and streams that were navigable as of statehood are subject to state ownership, and title to the beds of rivers and streams that were not navigable as of statehood are subject to private ownership. Arizona did not claim or disclaim ownership of the 39,039 rivers and streams at the time of statehood and as a result, as many as 100,000 property titles remain clouded. The Commission is charged with gathering evidence, holding hearings, and making final determinations regarding navigability of the 39,039 streams and rivers in Arizona as of February 14, 1912. The Commission's work is scheduled to be completed by June 30, 2008.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec Rec</u>	<u>Exec Rec</u>
Stream Adjudication	164.9	267.8	175.7	0.1
Agency Total	164.9	267.8	175.7	0.1
<u>Category</u>				
FTE	2.0	2.0	2.0	0.0
Personal Services	49.6	49.6	49.6	0.0
ERE Amount	20.8	20.9	20.9	0.0
Prof. And Outside Services	61.3	180.8	180.8	0.0
Travel - In State	1.1	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	31.9	4.9	(87.2)	0.1
Equipment	0.2	11.6	11.6	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	164.9	267.8	175.7	0.1
<u>Fund</u>				
General Fund	164.9	267.8	175.7	0.1
Agency Total	164.9	267.8	175.7	0.1

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>AZNET Adjustment</b>	(1.3)	0.0
General Fund	(1.3)	0.0
<b>Central Services Bureau Adjustment</b>	1.1	0.0
General Fund	1.1	0.0
<b>Rent Standard Adjustment</b>	0.0	0.0
General Fund	0.0	0.0

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Risk Standard Adjustment</b>	0.1	0.1
General Fund	0.1	0.1

### Executive Issues

**One-time Adjustment- Navigability Reports** (92.0) 0.0  
The recommendation includes a decrease of (\$92,000) to reflect a one-time appropriation in FY 2007 for issuing navigability reports.

General Fund	(92.0)	0.0
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**Sunset Agency** 0.0 (267.8)

The recommendation includes a reduction of (\$267,800) in FY 2009 in order to sunset the Commission in accordance with A.R.S. § 37-1121, which provides that the Commission is established through June 30, 2008, as a separate agency and independent of the Land Department.

General Fund	0.0	(267.8)
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### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Number of Arizona rivers and streams adjudicated	4,837	0	0	0
Number of hearings under 2001/current statutes	7	0	0	0
Cost per hearing to study watercourses (in thousands of dollars)	5.8	0	0	0
Customer satisfaction rating for hearing attendees (scale 1-8)	7	7	7	0
Number of final reports approved by Commission	4	25	0	0

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	0.0	0.0
Agency Request	268.0	268.0
Administrative Cost Percentage	0.00%	0.00%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

# Northern Arizona University

FY 2008

**Mission:**

To provide an outstanding undergraduate residential education strengthened by research, graduate, and professional programs and sophisticated methods of distance delivery.

**Description:**

Founded in 1899, Northern Arizona University has a rich history of delivering top-quality undergraduate education. Today that mission is enhanced by innovative graduate programs, research, distance learning, and service to communities throughout the state of Arizona. NAU is classified as a public higher research university with its main campus in Flagstaff. NAU-Yuma shares a campus with Arizona Western College in Yuma, Arizona, and NAU-Distance Learning is located at 35 other campuses or sites throughout Arizona serving more than 6,000 students. Northern Arizona University's total fall 2006 enrollment is 20,562 with 6,036 graduate students and 14,526 undergraduate students.

<b>Agency Summary</b>				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Instruction	91,286.4	99,264.0	115,702.9	110,319.3
Organized Research	2,498.8	3,063.0	3,175.3	3,121.7
Public Service	3,353.5	2,342.7	2,404.8	2,377.9
Academic Support	15,506.6	17,720.7	18,569.1	18,223.0
Student Services	13,369.6	13,860.0	14,762.8	14,275.9
Institutional Support	38,035.4	42,405.8	52,665.8	50,197.1
Agency Total	164,050.3	178,656.2	207,280.7	198,514.9
<i>Category</i>				
FTE	2,083.3	2,086.7	2,245.4	2,175.4
Personal Services	102,188.1	114,547.5	125,049.5	121,701.5
ERE Amount	31,400.8	35,295.0	41,147.2	37,279.7
Prof. And Outside Services	3,802.9	2,342.4	2,352.4	2,342.4
Travel - In State	623.1	627.7	781.4	752.7
Travel - Out of State	914.1	32.3	58.1	32.3
Library Acquisitions	1,972.7	1,613.7	1,613.7	1,613.7
Aid to Others	0.0	0.0	0.0	910.0
Other Operating Expenses	21,818.1	22,426.1	27,218.4	24,493.9
Equipment	1,329.6	1,771.5	8,983.0	3,488.7
Capital Outlay	0.0	0.0	77.0	0.0
Debt Service	0.0	0.0	0.0	5,900.0
Transfers Out	0.9	0.0	0.0	0.0
Agency Total	164,050.3	178,656.2	207,280.7	198,514.9
<i>Fund</i>				
General Fund	124,506.4	135,949.4	164,573.9	155,808.1
NAU Collections - Appropriated	39,543.9	42,706.8	42,706.8	42,706.8
Agency Total	164,050.3	178,656.2	207,280.7	198,514.9

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Collections	0.9	0.0	0.0	0.0
SLI NAU Yuma	2,192.3	2,383.9	2,383.9	2,383.9

**Executive Recommendations**

FY 2008

**Standard Adjustments**

<b>Risk Standard Adjustment</b>	114.6
General Fund	114.6

**Executive Issues**

**Enrollment Growth**

3,529.1

The Executive recommendation uses the traditional 22:1 funding formula that provides an additional faculty position, half of a support position, and operating and equipment costs associated with those positions for each additional 22 full-time students. Based on the three-year rolling average used in the formula, the NAU enrollment increase is projected to be 567. The Executive recommendation provides \$6,224 per student.

General Fund	3,529.1
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**Performance Funding**

79.0

The FY 2008 Executive recommendation includes \$79,000 for performance funding. The Executive recommendation uses the performance funding formula that rewards the following: (a) incrementing the number of degrees awarded by degree level, (b) increases in degrees awarded in designated high-need areas consistent with priorities of the State, (c) incremental baccalaureate degrees awarded to needy Arizona residents, (d) improvements in graduation rates, and (e) in the average number of years to graduation for students entering as freshmen.

General Fund	79.0
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**Health Professions**

4,000.0

As Arizona grows, so does its need for health professionals. The Executive provides \$4.0 million to Northern Arizona University (NAU) to expand health professions programs in Flagstaff and throughout the State. Funding will allow NAU to establish programs in medical technology, occupational therapy, physical therapy, and physician assistant. In the first year, the focus will be on hiring initial personnel and building and equipping laboratories; in subsequent years, personnel and operations will represent the bulk of expenditures.

General Fund	4,000.0
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**Math and Science Teacher Initiative**

1,500.0

The FY 2008 Executive Budget provides \$1,500,000 to increase the number of math and science teachers in the State. The recommended resources will cover expenses associated with implementing the following components:

- Middle and High School Component: this consists of bringing middle and high school students to the University's campus for summer programs in an effort to promote the areas of math and science.
- Undergraduate and Graduate Scholarships: In an effort to help steer individuals who come to college with an interest in math and science, a scholarship program will be created. Under this program, students receiving scholarships will repay the State through service to Arizona's public schools upon graduation/certification.
- Retraining teachers for math and science: through a scholarship program similar to the one offered to undergraduate and graduate students, financial assistance will be provided to existing certified teachers who do not currently meet the highly qualified criteria in math and science, but wish to add one or both of these subject areas to their areas of teaching expertise.

General Fund	1,500.0
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**Research Infrastructure Financing**

5,900.0

In accordance with Laws 2003, Chapter 267, the Executive Budget provides \$5,900,000 to Northern Arizona University for lease-purchase capital financing for research infrastructure projects. This legislation provides continuing year-to-year General Fund appropriations starting in FY 2008 and ending in FY 2031 to the universities for research infrastructure financing.

General Fund	5,900.0
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FY 2008

**Retention-Student and Faculty**

4,736.0

The Executive Recommendation includes \$4.7 million for Northern Arizona University to increase student and faculty retention. This funding will allow the university to ensure that freshmen take smaller sized courses with full-time faculty teachers and mentors. Funding will also be used to provide more access to advising which is essential to improving retention and graduation.

Rewarding academic units based on their ability to increase retention rates at the program unit level is a strategy that the university will also be implementing with this funding. This amount, combined with the 3.5% increase in employee pay, will allow the university to create the academic structure and support needed to improve student retention by recruiting and retaining key faculty and staff.

General Fund 4,736.0

**FY 2007 Supplemental Recommendations**

FY 2007

**Collections Adjustment**

0.0

Laws 2006, Chapter 344 authorized expenditures of \$39.5 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts are estimated at \$3.2 million.

General Fund 0.0

**Performance Measures**

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Percent of graduating seniors who rate their overall university experience as good or excellent	96	95	95
Graduate degrees awarded-first professional category	46	48	48
Average number of years taken to graduate for students who began as freshmen	4.5	4.5	4.5
Total degrees granted	4,786	4,795	4,795
Bachelor degrees granted to statewide students	713	725	725
Graduate degrees granted	1,499	1,510	1,510
Graduate degrees awarded at the master's level	1,895	1,900	1,910
Graduate degrees awarded at the doctoral level	44	45	45
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	88	88	88
Number of Bachelor degrees granted	2,809	2,825	2,850
Percent of agency staff turnover	13.81	14	14

**Administrative Costs**

<u>Northern Arizona University</u>	<u>FY 2008</u>
Administrative Costs	3,594.6
Agency Request	410,349.0
Administrative Cost Percentage	0.88%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.  
Note:

*The Executive recommends a lump-sum appropriation to the agency.*

## State Board of Nursing

FY 2008    FY 2009

**Mission:**

To protect the public health, safety, and welfare through the safe and competent practice of nurses and nursing assistants.

**Description:**

The State Board of Nursing protects the public by assuring that standards of practice are defined and that persons engaged in the practice of nursing are competent. It approves individuals for licensure, registration, and certification; approves educational programs for nurses and nursing assistants; investigates complaints concerning licensee and certificate holder compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Licensing and Regulation - RN/LPN	2,887.6	3,109.0	3,417.9	3,189.9
Nursing Assistant	445.6	455.4	455.4	455.4
Agency Total	3,333.2	3,564.4	3,873.3	3,645.3
<i>Category</i>				
FTE	40.2	40.2	41.2	41.2
Personal Services	1,855.3	1,947.6	1,981.9	1,981.9
ERE Amount	522.1	552.6	559.7	559.7
Prof. And Outside Services	401.6	449.3	443.8	420.5
Travel - In State	8.0	10.2	10.2	10.2
Travel - Out of State	5.2	10.4	10.4	10.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	387.6	428.1	452.7	479.4
Equipment	113.4	120.2	368.6	137.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	40.0	46.0	46.0	46.0
Agency Total	3,333.2	3,564.4	3,873.3	3,645.3
<i>Fund</i>				
General Fund	163.4	166.0	166.0	166.0
Nursing Board	3,169.8	3,398.4	3,707.3	3,479.3
Agency Total	3,333.2	3,564.4	3,873.3	3,645.3

### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.6	0.6
Nursing Board Fund	0.6	0.6
<b>AZNET Adjustment</b>	0.8	0.8
Nursing Board Fund	0.8	0.8
<b>Central Services Bureau Adjustment</b>	1.0	1.0
Nursing Board Fund	1.0	1.0
<b>Rent Standard Adjustment</b>	20.9	47.6
Nursing Board Fund	20.9	47.6
<b>Risk Standard Adjustment</b>	1.9	1.9
Nursing Board Fund	1.9	1.9

### Executive Issues

<b>Technology Refresh</b>	32.6	17.0
The Board provides laptop computers to every board member, and to staff to encourage telecommuting. Ten of the laptop computers are over three years old, and four are over five years old. The Board has eight five-year-old printers and cash registers that no longer integrate with current licensing systems. The Executive recommends \$32,600 in FY 2008 and \$17,000 in FY 2009 for one-time funding to replace the laptop computers, printers, and cash registers.		
Nursing Board Fund	32.6	17.0

<b>Computer Programmer</b>	0.0	0.0
The Board is contracting for the design and maintenance of its licensing and investigation software. As contracting costs have increased, the Board has found that it can fund 1.0 FTE position for the same cost as the contracted services while decreasing response time and increasing oversight. The Executive recommends the addition of 1.0 FTE position as an information technology specialist with no additional funding, as the Board will be able to fund this position with the offset savings in contracted services.		
Nursing Board Fund	0.0	0.0

<b>Conversion to Electronic Documents</b>	161.5	12.0
The Board of Nursing has over 1.5 million documents in its record room, including licensing and certification applications, case files and other miscellaneous files. The Board is continuing to investigate ways to reduce the use of paper in its processes and the costs and time associated with copying, mailing, filing, and retrieving paper applications and case files.		

The Executive recommends one-time funding of \$161,500 in FY 2008 and \$12,000 in ongoing funding in FY 2009 for the conversion to electronic records. Document imaging hardware will be purchased to scan, process and archive these documents in an electronic format. Hardware includes scanners, workstations, servers, a storage area network (SAN), backup system and network hardware. New and existing signed licensure and certification applications, along with case files, will be microfilmed and then scanned to a digital format by the Arizona State Library, Archives and Public Records. With electronic images of this information and the data captured in the nurse-track licensing system, all of the information in the Board's case files would be available electronically, and paper files would no longer be kept on site.

The recommendation is contingent on GITA approval.

Nursing Board Fund	161.5	12.0
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<b>Office Furniture</b>	10.0	0.0
The Board has moved twice in the last two years. During the moves, many of the Board's desks and other furniture were damaged or broken. The Executive recommends \$10,000 in one-time funding for the Board to replace broken and damaged furniture.		
Nursing Board Fund	10.0	0.0

<b>Photocopier</b>	72.0	0.0
The Board uses a large custom-built copier that will be 11 years old in FY 2008. In FY 2006 the copier required 11 service calls. The Executive recommends \$72,000 in one-time funding to purchase a new copier. If this issue is not funded the Board will be required to outsource copying as the current copier becomes unusable.		
Nursing Board Fund	72.0	0.0

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Mail Machine</b>	7.6	0.0
The United States Post Office has mandated that all Phase IV postage meters be replaced by December 31, 2008. The Executive recommends \$7,600 in one-time funding for the Board to replace its postage meter.		
Nursing Board Fund	7.6	0.0

### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Total licensees Registered Nurses and Licensed Practical Nurses	73181	74000	74500	74500
Total complaints received	862	850	850	850
Total individuals certified as nursing assistants	20404	21000	21000	21000
Average calendar days from receipt of complaint to resolution	180	175	175	175

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	518.0	528.0
Agency Request	4,492.0	4,262.0
Administrative Cost Percentage	11.53%	12.39%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Nursing Care Ins. Admin. Examiners

FY 2008 FY 2009

### Mission:

To protect the health, welfare, and safety of Arizona citizens who seek and use the services of nursing care institution administrators and assisted living facility managers.

### Description:

The Board evaluates applications from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. The Board investigates the credentials and backgrounds of applicants, conducts examinations, and processes the applications. The Board also evaluates and processes applications for renewal of administrator licenses and manager certificates. Both administrators and managers are required by law to meet continuing education requirements. The Board approves continuing education programs and ensures that the requirements are met. The Board investigates complaints against administrators and managers received from citizens or the Department of Health Services. The Board imposes appropriate disciplinary action and enforces compliance with such discipline. The Board provides information to the public concerning applicants, licensees and certificate holders, and regulatory actions taken. All of these Board functions are accomplished through a fees-financed program of examination, licensure, and regulation.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Licensing and Regulation	232.7	406.6	358.7	358.7
Agency Total	232.7	406.6	358.7	358.7
Category				
FTE	5.0	5.0	5.0	5.0
Personal Services	134.0	238.5	186.5	186.5
ERE Amount	33.2	71.5	59.1	59.1
Prof. And Outside Services	22.3	24.5	29.4	29.4
Travel - In State	4.6	8.8	8.8	8.8
Travel - Out of State	0.0	4.1	4.1	4.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	37.0	52.2	63.8	63.8
Equipment	0.2	3.0	3.0	3.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1.4	4.0	4.0	4.0
Agency Total	232.7	406.6	358.7	358.7
Fund				
Nursing Care Institution Administrators/ACHMC	232.7	406.6	358.7	358.7
Agency Total	232.7	406.6	358.7	358.7

### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
Nursing Care Institution Admin/ACHMC Fund	0.1	0.1
<b>AZNET Adjustment</b>	(0.2)	(0.2)
Nursing Care Institution Admin/ACHMC Fund	(0.2)	(0.2)
<b>Risk Standard Adjustment</b>	11.8	11.8
Nursing Care Institution Admin/ACHMC Fund	11.8	11.8

### Executive Issues

**Joint Office Costs** 4.9 4.9  
Due to increases in the joint office costs within the State Boards Office, the Executive recommends an increase in FY 2008 and FY 2009 of \$4,900. If not funded the Board will be unable to meet this obligation.

Nursing Care Institution Admin/ACHMC Fund 4.9 4.9

**Expense Reduction** (64.5) (64.5)

Over the past three years the Board has suffered from a decreasing Nursing Care Institution Admin/ACHMC Fund balance. In FY 2006, the Board did not spend \$155,600 of its \$388,400 appropriation. To more closely align expenditure authority with actual expenditures and forecasted revenues, the Executive recommends an expense reduction of (\$64,500).

Nursing Care Institution Admin/ACHMC Fund (64.5) (64.5)

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of complaint and application investigations conducted	154	110	112	120
Number of new and existing licenses	3112	3300	3360	3620
Average calendar days to renew a license	4	4	4	4
Customer satisfaction (scale of 1-8)	n/a	7.0	7.0	7.0
➤ In FY 2006, a survey of customer satisfaction was not conducted.				
Administration as percent of total cost	4.0	4.0	4.1	4.1

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	16.0	16.0
Agency Request	390.0	390.0
Administrative Cost Percentage	4.10%	4.10%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Board of Occupational Therapy Examiners

### Mission:

To assure the public's health, safety, and welfare by licensing and regulating individuals who provide occupational therapy services or athletic training.

### Description:

The Board of Occupational Therapy Examiners is a regulatory board, which issues and renews bi-annually approximately 1,500 licenses for the occupational therapy profession and 300 licenses for the athletic training profession. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquires from consumers as to the license status of individual occupational therapy professionals and athletic trainers.

<i>Program/ Cost Center</i>	<b>Agency Summary</b>			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Licensing and Regulation	175.1	154.8	155.9	155.9
Athletic Trainers Licensing and Regulation	5.6	84.2	84.3	84.8
Agency Total	180.7	239.0	240.2	240.7
<i>Category</i>				
FTE	2.5	3.0	3.0	3.0
Personal Services	108.5	124.0	124.0	124.0
ERE Amount	37.2	42.4	42.4	42.4
Prof. And Outside Services	2.0	10.5	10.5	10.5
Travel - In State	2.7	9.0	9.0	9.0
Travel - Out of State	0.0	5.0	5.0	5.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	29.4	48.1	49.3	49.8
Equipment	0.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.3	0.0	0.0	0.0
Agency Total	180.7	239.0	240.2	240.7
<i>Fund</i>				
Occupational Therapy Fund	180.7	239.0	240.2	240.7
Agency Total	180.7	239.0	240.2	240.7

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Central Services Bureau Adjustment</b>	0.6	0.6
Occupational Therapy Fund	0.6	0.6
<b>Rent Standard Adjustment</b>	0.0	0.5
Occupational Therapy Fund	0.0	0.5
<b>Risk Standard Adjustment</b>	0.6	0.6
Occupational Therapy Fund	0.6	0.6

## Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Number of occupational therapy complaints received	16	20	22	25
Number of individuals licensed as occupational therapists	1932	2132	2290	2477
Number of athletic training licenses issued	519	589	652	715
Number of athletic training complaints received	3	6	9	12

## Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	4.0	4.0
Agency Request	251.0	251.0
Administrative Cost Percentage	1.59%	1.59%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## State Board of Optometry

**Mission:**

To protect the health, safety, and welfare of Arizona citizens by regulating and achieving the highest standards in the optometry profession.

**Description:**

The Arizona State Board of Optometry examines, licenses, and regulates the profession of Optometric Doctors (O.D.). In addition, the Board registers out-of-state replacement contact lens dispensers. The Board investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when required. Currently there are approximately 938 professionals licensed to practice in the State.

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	9.0	9.0
Agency Request	194.0	194.0
Administrative Cost Percentage	4.64%	4.64%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

#### Agency Summary

<u>Program/Cost Center</u>	<u>FY 2006</u> <i>Actual</i>	<u>FY 2007</u> <i>Approp.</i>	<u>FY 2008</u> <i>Exec Rec</i>	<u>FY 2009</u> <i>Exec Rec</i>
Licensing and Regulation	146.9	193.9	194.4	194.4
Agency Total	146.9	193.9	194.4	194.4

*Category*

FTE	2.0	2.0	2.0	2.0
Personal Services	80.3	94.5	94.5	94.5
ERE Amount	26.5	33.6	33.6	33.6
Prof. And Outside Services	20.7	35.8	35.8	35.8
Travel - In State	0.3	7.5	7.5	7.5
Travel - Out of State	2.6	1.0	1.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	14.4	21.3	21.8	21.8
Equipment	2.1	0.2	0.2	0.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	146.9	193.9	194.4	194.4

*Fund*

Board of Optometry Fund	146.9	193.9	194.4	194.4
Agency Total	146.9	193.9	194.4	194.4

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>AZNET Adjustment</b>	0.1	0.1
Board of Optometry Fund	0.1	0.1
<b>Risk Standard Adjustment</b>	0.4	0.4
Board of Optometry Fund	0.4	0.4

### Performance Measures

	<u>FY 2006</u> <i>Actual</i>	<u>FY 2007</u> <i>Expected</i>	<u>FY 2008</u> <i>Expected</i>	<u>FY 2009</u> <i>Expected</i>
Active licensees	925	975	1025	1075
Total number of complaints received	25	45	48	50
Total number of disciplinary actions	1	3	4	5

## OSHA Review Board

**Mission:**

To ensure the safety of employees in the State of Arizona covered by the Arizona Occupational Safety and Health Act.

**Description:**

The Division administers the Arizona Occupational Safety and Health Act. The Division is responsible for enforcing the occupational safety and health standards in all industries in Arizona except: mining, establishments located on Indian reservations and federal agencies. The Arizona Division of Occupational Safety and Health focuses its efforts on compliance and consultation as it relates to Arizona's Occupational Safety and Health Act.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Investigation	2.7	0.0	0.0	0.0
Agency Total	2.7	0.0	0.0	0.0
<i>Category</i>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.3	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	2.4	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	2.7	0.0	0.0	0.0
<i>Fund</i>				
General Fund	2.7	0.0	0.0	0.0
Agency Total	2.7	0.0	0.0	0.0

*The Executive recommends a lump-sum appropriation to the agency.*

# Arizona Board of Osteopathic Examiners

FY 2008 FY 2009

## Mission:

To protect the public health and safety of people in the State of Arizona through the regulation of physicians licensed to practice osteopathic medicine and surgery in the State.

## Description:

The Board of Osteopathic Examiners licenses and regulates osteopathic physicians in the State of Arizona, which is distinguished from traditional medicine in that it focuses on preventive care with a special emphasis on the musculo-skeletal system. The system of hands-on techniques helps alleviate pain, restores motion, supports the body's natural functions and influences the body's structure to help it function more efficiently. There are approximately 2,000 licensed osteopathic doctors in Arizona. The Board is comprised of five doctors and two members of the public, which are all appointed by the Governor to five-year terms. The Board is responsible for the licensure and regulation of members of the Osteopathic medical community, the enforcement of standards of practice, and the review and adjudication of complaints.

Program/ Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Licensing and Regulation	576.5	655.9	657.9	656.0
Agency Total	576.5	655.9	657.9	656.0
<b>Category</b>				
FTE	5.5	5.5	6.8	6.8
Personal Services	266.8	291.6	346.2	346.3
ERE Amount	69.8	83.7	100.8	100.8
Prof. And Outside Services	98.9	156.4	113.4	113.4
Travel - In State	1.2	2.0	2.0	2.0
Travel - Out of State	6.2	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	87.1	87.2	93.5	93.5
Equipment	45.7	35.0	2.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.8	0.0	0.0	0.0
Agency Total	576.5	655.9	657.9	656.0
<b>Fund</b>				
Osteopathic Examiners Board	576.5	655.9	657.9	656.0
Agency Total	576.5	655.9	657.9	656.0

## Executive Recommendations

### Standard Adjustments

	FY 2008	FY 2009
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
Osteopathic Examiners Board Fund	0.1	0.1
<b>AZNET Adjustment</b>	1.1	1.1
Osteopathic Examiners Board Fund	1.1	1.1
<b>Central Services Bureau Adjustment</b>	3.3	3.3
Osteopathic Examiners Board Fund	3.3	3.3
<b>Rent Standard Adjustment</b>	0.0	0.0
Osteopathic Examiners Board Fund	0.0	0.0

## Executive Issues

**Investigative Staff** 73.6 71.7

The Board has experienced a 20% increase in complaints from FY 2005 to FY 2006 and has a backlog of over 200 cases. Due to the backlog, cases must remain open longer than one year. To eliminate the backlog within two years and close cases in less than 270 days, the Board wishes to add 1.0 FTE investigator position in FY 2008 and increase the FTE appropriation for its medical consultant from a 0.5 FTE position to a 0.75 FTE position. The Executive recommends the increase in FTE positions and recommends funding \$73,600 in FY 2008 and \$71,700 in FY 2009 for the FTE positions.

Osteopathic Examiners Board Fund 73.6 71.7

## Storage Space Rent

1.9 1.9

The Executive recommends an increase of \$1,900 for the Board to account for unoccupied building space that the Board had used as storage space but not paid rent.

Osteopathic Examiners Board Fund 1.9 1.9

## Online Renewal Website Maintenance

22.0 22.0

The Board is developing an online license renewal website with one-time funding in FY 2006 and FY 2007. To maintain and update the website the agency is requesting \$22,000 a year. The Executive recommends funding for the maintenance of the online renewal website. If this issue is not funded the Board will be unable to take advantage of technological advances that provide efficiency gains and convenience to licensees.

Osteopathic Examiners Board Fund 22.0 22.0

## Backing Out of One-time Funding

(100.0) (100.0)

The Executive recommends the backing out of (\$100,000) in one-time funding used for website development.

Osteopathic Examiners Board Fund (100.0) (100.0)

## Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Administration as percent of total cost	19	20	20	20
Customer satisfaction rating (1-8)	6.67	6.91	7	7.2
Average days to issue new license	110	65	45	45
Number of new and existing licenses	1987	2120	2194	2271
Complaints investigated	204	180	225	225
Average calendar days to resolve a complaint	461	225	225	225

## Administrative Costs

	FY 2008	FY 2009
Administrative Costs	118.8	129.0
Agency Request	793.0	793.0
Administrative Cost Percentage	14.98%	16.27%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*



## State Parks Board

**Mission:**

To manage and conserve Arizona's natural, cultural, and recreational resources for the benefit of the people, both in our parks and through our partners.

**Description:**

Under the direction of the Arizona State Parks Board, the agency develops and manages thirty State parks and natural areas and provides safe and enjoyable facilities and programs for over two million visitors annually. The Board also, upon recommendation of several advisory committees, provides approximately \$40 million in financial incentives annually to government and nongovernment entities through eight different grant programs. Through the State Historic Preservation Office, the Agency preserves Arizona's prehistoric and historic resources. The Agency also coordinates two Recreational Trails programs, one for motorized and one for non-motorized trail activities. The Agency coordinates statewide resource planning, public involvement and educational opportunities through partnerships for public purposes. State Parks is comprised of the Director's Office and three divisions: Parks, Partnerships, and Administration.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Park Development and Operation	11,523.0	13,238.5	13,238.5	13,238.5
Partnerships and Grants	22,490.1	21,658.7	21,658.7	21,658.7
Administration	1,978.9	2,843.5	2,924.3	2,924.3
Agency Total	35,992.0	37,740.7	37,821.5	37,821.5
<i>Category</i>				
FTE	248.3	259.3	259.3	259.3
Personal Services	7,724.6	9,135.2	9,135.2	9,135.2
ERE Amount	3,214.0	3,979.6	3,979.6	3,979.6
Prof. And Outside Services	153.2	56.9	73.2	56.9
Travel - In State	92.2	117.9	101.6	117.9
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	2,064.0	1,092.7	1,092.7	1,092.7
Other Operating Expenses	2,350.4	2,920.8	3,001.6	3,001.6
Equipment	238.2	187.6	187.6	187.6
Capital Outlay	9.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	20,146.4	20,250.0	20,250.0	20,250.0
Agency Total	35,992.0	37,740.7	37,821.5	37,821.5
<i>Fund</i>				
General Fund	22,526.6	27,040.3	28,617.8	31,617.8
Reservation Surcharge	324.5	522.8	522.8	522.8
Revolving Fund				
Boating Safety Fund	2,064.0	1,092.7	1,092.7	1,092.7
State Parks Enhancement	10,397.2	8,392.8	6,896.1	3,896.1
Off-Highway Vehicle Recreation	679.7	692.1	692.1	692.1
Agency Total	35,992.0	37,740.7	37,821.5	37,821.5

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Arizona Trail	0.0	250.0	250.0	250.0
SLI Growing Smarter	20,000.0	20,000.0	20,000.0	20,000.0

### Executive Recommendations

Agency Operating Detail - State Parks Board

FY 2008    FY 2009

### Standard Adjustments

<b>AZNET Adjustment</b>	1.8	1.8
General Fund	(1.5)	(1.5)
State Parks Enhancement Fund	3.3	3.3

### Rent Standard Adjustment

General Fund	0.0	0.0
Off-highway Vehicle Recreation Fund	0.0	0.0

### Risk Standard Adjustment

General Fund	79.0	79.0
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### Executive Issues

<b>Enhancement Fund Offset</b>	0.0	0.0
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The Executive recommends \$1.5 million in FY 2008 from the General Fund for operating expenses, to allow the Board to use a like amount from the Enhancement Fund for deferred maintenance costs. A.R.S. § 41-511.11 mandates a 50/50 split between Enhancement Fund appropriated uses for operations and non-appropriated revenues for capital projects subject to approval by the Joint Committee on Capital Review. This split has been suspended by session laws beginning in FY 2004 in conjunction with the removal of most General Fund monies for operating expenses. While Laws 2006, Chapter 349 gives the Board discretion over Enhancement Fund uses, the Board still lacks sufficient General Fund money for operations. With this recommendation the Board will be able to use more of the Enhancement Fund for capital projects to achieve environmental compliance, prevent deterioration of historical sites, and meet the parks' structural needs such as roofing, foundation repair, and water system repairs. In FY 2009, an additional \$3 million will complete the Enhancement Fund offset, returning the Fund to the original statutory framework.

General Fund	1,500.0	4,500.0
State Parks Enhancement Fund	(1,500.0)	(4,500.0)

### Performance Measures

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>	<i>Expected</i>
Percentage of employee turnover	15.5	15.00	15	15
Annual park attendance (in thousands)	2224.4	2,600.0	2,500.0	2,500.0
Percent of park visitors that are satisfied	95	95	95	95
Number of new acres of open space and parkland space purchased by State Parks or facilitated through its grant programs	32.2	7,000	7,000	7,000
Average cost per state park visitor (in dollars)	1.13	0.46	1.20	1.20

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	3,423.2	3,423.2
Agency Request	76,248.0	76,348.0
Administrative Cost Percentage	4.49%	4.48%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## Personnel Board

### Mission:

To provide an efficient and impartial hearing process while carrying out its statutory mandate to hear and review disciplinary appeals and whistleblower complaints filed by state employees, former state employees, and other individuals referenced in statute.

### Description:

The Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by state employees who have been dismissed from state service, suspended for more than 40 working hours, or demoted resulting from disciplinary action. The Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted on an informal basis through the taking of direct testimony, the cross examination of witnesses, and the admission of evidence. A record of the proceedings is taken and made available, upon request, to hearing officers, board members, and parties to the appeal. The hearing officer determines the facts based on the evidence presented and makes a recommendation regarding discipline to the Board. Board members are subsequently provided with case information so they may determine proper discipline.

### Agency Summary

<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Appeals/Complaints	301.9	358.1	358.6	358.6
Agency Total	301.9	358.1	358.6	358.6

### Category

FTE	3.0	3.0	3.0	3.0
Personal Services	94.7	119.3	119.3	119.3
ERE Amount	32.7	43.8	43.8	43.8
Prof. And Outside Services	136.3	155.4	155.4	155.4
Travel - In State	1.5	2.2	2.2	2.2
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	36.5	36.6	37.1	37.1
Equipment	0.2	0.8	0.8	0.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	301.9	358.1	358.6	358.6

### Fund

General Fund	301.9	358.1	358.6	358.6
Agency Total	301.9	358.1	358.6	358.6

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>AZNET Adjustment</b>	0.1	0.1
General Fund	0.1	0.1
<b>Central Services Bureau Adjustment</b>	0.2	0.2
General Fund	0.2	0.2
<b>Risk Standard Adjustment</b>	0.2	0.2
General Fund	0.2	0.2

## Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Number of appeals/complaints filed	80	95	95	95
Average days from receipt of an appeal/complaint until the board issues a final order	140.5	120	120	120
Average cost of an appeal/complaint (dollars)	1,216	1,333	1,400	1,450
Percent of customers rating overall hearing process as good to excellent	84	98	98	98

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	29.7	29.7
Agency Request	384.0	383.0
Administrative Cost Percentage	7.73%	7.75%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

# Arizona State Board of Pharmacy

FY 2008 FY 2009

## Mission:

To protect the health, safety and welfare of the citizens of Arizona by regulating the practice of pharmacy and the distribution, sale and storage of prescription medications and devices and non-prescription medications.

## Description:

To issue licenses to pharmacists, pharmacy interns and pharmacy technicians,

To Issue permits to pharmacies, manufacturers, wholesalers and distributors,

To conduct compliance inspections of permitted facilities, and Investigate complaints & adjudicate violations of applicable state and federal laws and rules.

To promulgate new and review state rules and regulations

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Licensing and Regulation	1,446.5	1,566.2	2,465.8	1,858.7
Agency Total	1,446.5	1,566.2	2,465.8	1,858.7
<i>Category</i>				
FTE	17.0	17.0	18.0	18.0
Personal Services	810.2	916.4	1,087.9	1,087.9
ERE Amount	229.7	231.0	269.2	269.2
Prof. And Outside Services	106.9	104.0	123.6	129.7
Travel - In State	40.5	46.0	53.0	53.0
Travel - Out of State	3.8	7.0	7.0	7.0
Aid to Others	46.3	46.3	692.6	92.6
Other Operating Expenses	194.6	200.0	203.8	203.8
Equipment	10.1	11.0	24.2	11.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	4.4	4.5	4.5	4.5
Agency Total	1,446.5	1,566.2	2,465.8	1,858.7
<i>Fund</i>				
Pharmacy Board	1,446.5	1,566.2	2,465.8	1,858.7
Agency Total	1,446.5	1,566.2	2,465.8	1,858.7

## Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.3	0.3
Pharmacy Board Fund	0.3	0.3
<b>Central Services Bureau Adjustment</b>	3.0	3.0
Pharmacy Board Fund	3.0	3.0
<b>Risk Standard Adjustment</b>	0.8	0.8
Pharmacy Board Fund	0.8	0.8

## Executive Issues

### Salary Adjustment

101.5 101.5

The Board employs licensed pharmacists as compliance officers who conduct the inspections of pharmacies and pharmacists. Compliance officers are required to have the same amount of education and training as a regular pharmacist; however, their salaries are almost \$20,000 below the average salary for a State-employed pharmacist. In order to provide greater horizontal equity among State-employed pharmacists, the Executive recommends an increase of \$101,500 in on-going funding, which will provide an average increase of \$17,000 per compliance officer to bring their salaries up to \$90,000. This compares with an average of \$93,000 for State-employed pharmacists.

Pharmacy Board Fund 101.5 101.5

### Transfer of Funds to the University of Arizona

600.0 0.0

### School of Pharmacy

The Board has been concerned with the shortage of pharmacists within the state. To support a Board-approved effort to increase the number of pharmacy students, the Executive recommends a one-time transfer of \$600,000 to the University of Arizona College of Pharmacy to expand its campus in the Phoenix area.

Pharmacy Board Fund 600.0 0.0

### PAPA Funding for Pharmacy Technicians

46.3 46.3

Pharmacists Assisting Pharmacists of Arizona (PAPA) has served pharmacists in various stages of recovery from addicting drugs or chemicals. Recently the program has been extended to pharmacy technicians, which increased the number of eligible participants by more than 180%. An impressive percentage of PAPA participants complete the prescribed program and practice with an unencumbered license; more important, recovering pharmacists are given a new lease on life.

Despite the large increase in the eligible population, technicians are not expected to take advantage of PAPA as frequently as pharmacists because the career investment is six years shorter for a technician than a pharmacist. The Executive recommends a 100% increase in funding, amounting to \$46,300 for the PAPA program.

Pharmacy Board Fund 46.3 46.3

### Compliance Officers

128.1 114.9

Since FY 2004 there has been an 18% increase in the number of pharmacies that must be inspected and a 37% increase in the number of complaints filed. The Executive recommends that an additional compliance officer be added in FY 2008 to deal with the increases in complaints and pharmacies to be inspected. Funding in FY 2008 amounts to \$128,100; in FY 2009 the funding is \$114,900. If this issue is not funded, almost 300 pharmacies per year will not be inspected.

Pharmacy Board Fund 128.1 114.9

### Attorney General

19.6 25.7

In FY 2006 the Board increased the contracted hours for an Assistant Attorney General from 3/4 time to full time. The Executive recommends that funding of \$19,600 in FY 2008 and \$25,700 in FY 2009 be added to the Board's base budget. If this issue is not funded the Board will be unable to effectively deal with its 37% increase in complaints and 18% increase in inspections.

Pharmacy Board Fund 19.6 25.7

### Performance Measures

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Expected</u>	<u>FY 2008</u> <u>Expected</u>	<u>FY 2009</u> <u>Expected</u>
Total number of complaints received	268	120	300	300
Total number of inspections conducted	3249	3,347	3500	3500
Total number licenses/renewals issued	37065	24,000	40,000	40,000

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	42.0	43.0
Agency Request	2,621.0	2,259.0
Administrative Cost Percentage	1.60%	1.90%

The agency request represents all funds, not just appropriated funds.  
These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a modified lump-sum appropriation to the agency.*

# Board of Physical Therapy Examiners

FY 2008 FY 2009

### Mission:

To process applications for licensure as a physical therapist and certification as a physical therapist assistant, and to enforce the statutory provisions of the Arizona Physical Therapy Practice Act for purposes of protecting the health, safety and well-being of the public from the incompetent, unethical and/or illegal practice of physical therapy.

### Description:

The State Board of Physical Therapy licenses qualified physical therapists and certifies qualified physical therapist assistants, investigates and adjudicates complaints, assesses continuing competence, and enforces the standards of practice for the physical therapy profession. The Board serves approximately 3,400 professionals licensed and certified to practice in the State, in addition to all Arizona citizens who receive these professional services.

Program/Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Licensing and Regulation	269.9	293.7	382.6	352.6
Agency Total	269.9	293.7	382.6	352.6
Category				
FTE	2.8	3.0	4.0	4.0
Personal Services	148.9	157.8	187.9	187.9
ERE Amount	42.7	46.5	56.1	56.1
Prof. And Outside Services	36.5	39.7	46.0	40.4
Travel - In State	4.2	4.4	11.3	11.3
Travel - Out of State	0.3	1.8	4.8	1.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	29.0	35.8	66.3	47.4
Equipment	6.7	6.2	8.7	6.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	1.6	1.5	1.5	1.5
Agency Total	269.9	293.7	382.6	352.6
Fund				
Physical Therapy Fund	269.9	293.7	382.6	352.6
Agency Total	269.9	293.7	382.6	352.6

### Executive Recommendations

#### Standard Adjustments

	FY 2008	FY 2009
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
Physical Therapy Fund	0.1	0.1
<b>AZNET Adjustment</b>	0.1	0.1
Physical Therapy Fund	0.1	0.1
<b>Central Services Bureau Adjustment</b>	2.7	2.7
Physical Therapy Fund	2.7	2.7
<b>Risk Standard Adjustment</b>	0.1	0.1
Physical Therapy Fund	0.1	0.1

### Executive Issues

**Regulatory Cost Increase/Unfunded Mandate** 56.7 45.7

Since FY 2002 the number of licensees has increased by over 57%, and Laws 2006, Chapter 196 will double the number of investigations that must be conducted. To enable the Board to continue to renew licenses within 15 days, a standard contained in its strategic plan, the Executive recommends the addition of 1.0 FTE administrative assistant with \$56,700 in FY 2008 and \$45,700 in FY 2009. If not funded, the Board will be unable to complete renewals and investigations in a timely manner. The addition of the 1.0 FTE position will require the Board to relocate to larger office space. This will cost \$9,100 in one-time moving expenses in FY 2008 and \$2,000 in ongoing rent increases.

Physical Therapy Fund 56.7 45.7

#### Addition of Board Members

13.2 10.2

To comply with A.R.S. § 32-2002, which requires the addition to the Board of a physical therapist assistant and a fourth physical therapist, the Executive recommends \$13,200 in FY 2008 and \$10,200 in FY 2009 for Board salary and travel. Currently, all Board members reside in or near Phoenix; the Executive recommendation includes funding for new Board members to travel from outside the Phoenix area.

Physical Therapy Fund 13.2 10.2

#### New Statute and Rules Books

16.0 0.0

The Executive recommends a one-time appropriation in FY 2008 of \$16,000 to review, print and mail new statutes and rules books to include the additions from Laws 2006, Chapter 196 regarding physical therapist assistants and the rules that the Board enacts to regulate them.

Physical Therapy Fund 16.0 0.0

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of licenses/certificates renewed	94	3300	50	3420
➤ FY 2005 estimate reflects renewals processed from July 1 through August 31, which represents the majority of renewals.				
Total number of complaints received	45	50	60	70
➤ Total number of complaints received.				
Number of new licenses or certificates issued	356	400	425	450
➤ Number of new licenses or certificates issued				

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	25.2	25.2
Agency Request	384.0	354.0
Administrative Cost Percentage	6.56%	7.12%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

The Executive recommends a lump-sum appropriation to the agency.

## Arizona Pioneers' Home

### Mission:

To provide long-term health care services to Arizona pioneers and disabled miners who meet statutory admission criteria.

### Description:

The Arizona Pioneers' Home was established in 1909, by the Territorial government of Arizona as a home for the aged and infirm to repay the faithful and longtime Arizona residents who helped pioneer and build the state; it opened its doors in 1911. In 1926 the scope of the home was broadened to also be Arizona's hospital for disabled miners. The Arizona Pioneers' Home is a continuing care retirement home presently serving 130 Arizona pioneers and disabled miners. The Pioneers' Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, business and administrative services and support to the residents, and strive to meet state and federal nursing facility standards through modeling best practices. The Home is surveyed each year by the Arizona Department of Health Service's Office of Long Term Care.

<i>Program/ Cost Center</i>	Agency Summary			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Arizona Pioneers' Home	5,798.0	6,367.9	6,375.7	6,499.2
Agency Total	5,798.0	6,367.9	6,375.7	6,499.2
<i>Category</i>				
FTE	115.8	115.8	115.8	115.8
Personal Services	3,236.6	3,657.8	3,729.7	3,808.5
ERE Amount	1,542.6	1,435.9	1,452.7	1,469.9
Prof. And Outside Services	74.7	129.3	84.9	85.0
Travel - In State	21.5	25.0	25.0	186.8
Travel - Out of State	0.0	0.0	0.0	0.0
Food	173.1	202.2	207.0	214.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	737.5	905.7	851.4	709.5
Equipment	12.0	12.0	25.0	25.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	5,798.0	6,367.9	6,375.7	6,499.2
<i>Fund</i>				
General Fund	0.0	1,280.9	1,237.6	1,237.6
Pioneers' Home State Charitable Earnings	4,239.8	3,422.3	3,462.4	3,585.9
Pioneers' Home Miners' Hospital	1,558.2	1,664.7	1,675.7	1,675.7
Agency Total	5,798.0	6,367.9	6,375.7	6,499.2

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Prescription Drugs	238.6	436.4	250.2	250.2
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### Executive Recommendations

#### Standard Adjustments

	FY 2008	FY 2009
<b>Human Resources Prorata Adjustment</b>	1.1	1.1
General Fund	0.1	0.1
Pioneers' Home State Charitable Earnings Fund	0.7	0.7

	FY 2008	FY 2009
Pioneers' Home Miners' Hospital Fund	0.3	0.3
<b>AZNET Adjustment</b>	0.4	0.4
General Fund	0.2	0.2
Pioneers' Home State Charitable Earnings Fund	0.2	0.2
<b>Risk Standard Adjustment</b>	(10.2)	(10.2)
General Fund	(43.6)	(43.6)
Pioneers' Home State Charitable Earnings Fund	22.7	22.7
Pioneers' Home Miners' Hospital Fund	10.7	10.7

### Executive Issues

**Registered Nurse Wage Increase** 87.6    183.6

The Home must retain its quality nursing staff if it is to maintain the high standard of care it currently provides. As the private sector continues to increase wages for nurses, the State must follow suit or risk losing qualified nurses. The Department of Health Services has increased nurse wages, but the Home was unable to follow suit due to funding constraints in portions of the operating budget. The Executive recommends \$87,600 from the State Charitable Earnings Fund for a 10.2% wage increase for 25 nurses in 2008 and \$183,600 from that Fund to complete the two-year, 20.4% salary increase in FY 2009.

Pioneers' Home State Charitable Earnings Fund 87.6    183.6

**Prescription Drugs Reduction** (186.4)    (186.4)

With the advent of Medicare Part D, prescription drug costs have fallen, and the Home cannot utilize its entire appropriation. In the past, excess funds were transferred for administrative costs. In addition to permanent funding transfers outlined in other issues, the Executive recommends a permanent decrease of (\$186,400) of the State Charitable Land Fund appropriation to this special line item.

Pioneers' Home State Charitable Earnings Fund (186.4)    (186.4)

**Operating Cost Increase** 115.3    142.8

Because the Executive is recommending a shift from the detailed line item appropriation structure to a modified lump sum structure, all operating costs should be appropriated as a lump sum. The costs of operating the Home will rise in FY 2008 due to rising patient caseload, the need for safer beds and new computers, and the need to backfill a traditional shortfall in operating expenses. The Executive recommends \$115,300 in FY 2008 and \$142,800 in FY 2009 from the State Charitable Earnings Fund for these operating increases.

Pioneers' Home State Charitable Earnings Fund 115.3    142.8

**New Appropriation Structure** 0.0    0.0

The Home is the only State agency burdened with a detailed line item appropriation structure. As a consequence, the Home must account for each operating line item as if it were a separate budget issue. The Executive recommends making the Home a modified lump sum agency so that it may better manage its finances without excessive funding transfer requests.

Pioneers' Home State Charitable Earnings Fund 0.0    0.0

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Residents rating of good or excellent (percent)	98	98	98	98
Average census	130	135	140	145
Number of citations from inspections	9	7	5	4
Monthly cost per resident (in dollars)	3,681	3,685	3,721	3,681

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	399.8	400.5
Agency Request	6,361.0	6,489.0
Administrative Cost Percentage	6.29%	6.17%

The agency request represents all funds, not just appropriated funds.  
These administrative costs are estimated for the express purpose of  
satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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*The Executive recommends a line-item detail appropriation to the agency.*

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## State Board of Podiatry Examiners

**Mission:**

To protect the health, safety, and welfare of the citizens of Arizona by regulating and maintaining standards of practice in the field of podiatric medicine.

**Description:**

The Board licenses and regulates Doctors of Podiatric medicine, which specialize in the diagnosis and treatment of the foot, ankle, and lower leg. The Board evaluates the professional competency of podiatrists seeking to be licensed in the State of Arizona. Further, the Board promotes continued competency and fitness by investigating complaints made against practitioners, holding hearings, monitoring the activities of its licensees, and enforcing the standards of practice for the podiatric profession as set forth by law.

<i>Program / Cost Center</i>	Agency Summary			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Licensing and Regulation	101.4	121.9	137.7	137.7
Agency Total	101.4	121.9	137.7	137.7
<i>Category</i>				
FTE	1.0	1.0	1.0	1.0
Personal Services	54.3	57.7	64.0	64.0
ERE Amount	18.3	21.8	22.9	22.9
Prof. And Outside Services	23.0	36.4	44.4	44.4
Travel - In State	0.4	1.8	1.8	1.8
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	5.4	4.2	4.6	4.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	101.4	121.9	137.7	137.7
<i>Fund</i>				
Podiatry Examiners Board	101.4	121.9	137.7	137.7
Agency Total	101.4	121.9	137.7	137.7

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Risk Standard Adjustment</b>	0.4	0.4
Podiatry Examiners Board Fund	0.4	0.4

**Executive Issues**

<b>Additional Staff Resources</b>	8.0	8.0
Due to an increase of over 80% in investigations, the Executive recommends a \$8,000 increase in FY 2008 and FY 2009 for contracted clerical pool assistance. The assistant will relieve the Director of routine administrative tasks, allowing the Director to more effectively allocate time to investigations. Without the administrative assistant the Board will be unable to meet its agency goal to complete investigations within 70 days.		
Podiatry Examiners Board Fund	8.0	8.0

FY 2008    FY 2009

<b>Executive Director Salary Increase</b>	7.4	7.4
The Executive recommends \$7,400 in FY 2008 and FY 2009 for a Board-approved salary increase for the Executive Director. After the salary increase, the Director's salary will be less than the Department of Administration midpoint of \$60,400 for the position classification and just above the comparable average salary of \$54,000 for directors of other small boards.		
Podiatry Examiners Board Fund	7.4	7.4

### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Number of complaints received	41	31	30	30
Number of investigations concluded	29	29	24	24
Number of licensees	348	355	370	375

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	6.6	6.6
Agency Request	138.0	138.0
Administrative Cost Percentage	4.78%	4.78%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*



## Commission for Postsecondary Education

### Mission:

To expand access and increase success in postsecondary education for Arizona citizens.

### Description:

The Arizona Commission for Postsecondary Education is comprised of 16 Commissioners representing all sectors of postsecondary education including public universities, private colleges, proprietary degree-granting institutions, independent colleges, career schools, and public community colleges. In addition, K-12, charter schools, and the general public are represented. The Commission provides a forum for all sectors of higher education to dialogue, partner, and problem solve issues of mutual interest. Administrative responsibilities of the ACPE include the Arizona Family College Savings Program, Leveraging Educational Assistance Partnership, Private Postsecondary Student Financial Assistance Program PFAP, Postsecondary Education Grant Program, and grant repayment programs. In addition, the Commission provides information to students and families to plan for, transition into, and succeed in postsecondary education through a variety of educational programs and publications.

Agency Summary				
<i>Program / Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Postsecondary Commission	3,567.0	9,551.6	9,566.1	9,566.1
Agency Total	3,567.0	9,551.6	9,566.1	9,566.1
<i>Category</i>				
FTE	5.0	5.0	5.0	5.0
Personal Services	240.5	265.8	273.8	273.8
ERE Amount	77.8	92.2	62.4	93.8
Prof. And Outside Services	197.3	248.5	282.7	251.3
Travel - In State	2.3	3.0	3.0	3.0
Travel - Out of State	2.0	5.5	5.5	5.5
Aid to Others	2,793.2	3,370.3	3,370.3	3,374.3
Other Operating Expenses	83.4	166.3	168.4	164.4
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	170.5	5,400.0	5,400.0	5,400.0
Agency Total	3,567.0	9,551.6	9,566.1	9,566.1
<i>Fund</i>				
General Fund	1,391.3	6,620.8	6,620.8	6,620.8
Postsecondary Education Fund	2,175.7	2,930.8	2,945.3	2,945.3
Agency Total	3,567.0	9,551.6	9,566.1	9,566.1

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Family College Savings Program	74.0	112.7	150.0	150.0
SLI Minority Education Policy Analysis Center	39.5	151.4	100.0	100.0
SLI College and Career Guide	19.1	21.2	25.0	25.0
SLI College Goal Sunday (Twelve Plus Partnership)	117.6	120.2	130.5	130.5
SLI PPE Financial Assistance Program (PFAP)	170.5	400.0	400.0	400.0

SLI Leveraging Educational Assistance Partnership (LEAP)	2,796.5	3,364.5	3,364.5	3,364.5
SLI Postsecondary Education Grant Program	0.0	5,000.0	5,000.0	5,000.0

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
Postsecondary Education Fund	0.1	0.1
<b>Central Services Bureau Adjustment</b>	0.3	0.3
Postsecondary Education Fund	0.3	0.3
<b>Rent Standard Adjustment</b>	0.0	0.0
Postsecondary Education Fund	0.0	0.0
<b>Risk Standard Adjustment</b>	0.6	0.6
Postsecondary Education Fund	0.6	0.6

### Executive Issues

**Arizona Minority Education Policy Analysis Center** (51.4) (51.4)

The Executive recommends decreasing AMEPAC's appropriation \$151,400 to \$100,000 in FY 2008 and FY 2009 and reallocating those funds to four programs with less resources and higher demand (see following 3 issues).

The AMEPAC program serves to improve Arizona's minority students' early awareness, access and achievement throughout all areas of education through research, statewide discussion and debate and is funded through donations from postsecondary institutions and education related entities. The current allocation far exceeds the programs' needs. In FY 2006, the program had expenditures totaling \$39,000 leaving \$117,700 in unexpended funds.

Postsecondary Education Fund (51.4) (51.4)

**Arizona 529 Plan - Family College Savings Program** 37.3 37.3

The Executive recommends increasing the program allocation by \$37,300 to a total of \$150,000 to meet growing compliance and oversight responsibilities, including marketing and legal costs, of the high demand program.

The AFCSP is the State sponsored 529 IRS savings plan, which allows families to save for college tuition while receiving tax benefits. Money grows tax-free and if used to pay for qualified higher educational expenses it exempt from federal and Arizona income taxes. An extremely popular program, with over 44,000 accounts currently open and approximately 7,000 – 8,000 new accounts opened each year, the Commission needs additional funds to comply with oversight and accountability requirement, reporting, outreach and legal services.

Postsecondary Education Fund 37.3 37.3

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Twelve Plus Partnership</b>	10.3	10.3
The Executive recommends increasing the special line item, Twelve Plus Partnership, by \$10,300 to \$130,500 to for two programs.		

College Goal Sunday: An Extremely popular statewide program bringing higher education/post-secondary educational entities and high school seniors and their families together to assist in the understanding of the very complicated process of applying for financial aid and take the first step by providing help in completing the Free Application for Federal Student Aid (FAFSA). The program focuses on increasing access to postsecondary education, especially for first generation college applicants and returning adults. Sponsored by the Commission for 10 years, the event was held at 29 sites in FY 2006 and is expected to be in 30 sites in FY 2007. Additional funds will allow the Commission to add five additional sites in FY 2008 and FY 2009.

Best Practices in Education Conference (previously Pathways to Education): This statewide conference brings educators, policymakers and business leaders together to discuss the status of Education in Arizona and focus on strategies to increase student access and success in postsecondary education. The 7th Annual conference, Developing Arizona's Human Capital, focused on what educators and policymakers can do to increase the number of student attain postsecondary education to expand Arizona's skilled workforce and the unique challenges facing our state due to rapid growth and large Hispanic population with low education attainment levels. Increased budget capacity allows the conference to grow in order to reach and include more stakeholders in the dialogue.

Postsecondary Education Fund	10.3	10.3
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<b>Arizona College and Career Guide</b>	3.8	3.8
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The Executive recommends increasing the amount allocated to the College and Career Guide by \$3,800 to a total of \$25,000.

Published by the Commission since 1975, the Arizona College and Career Guide provides a detailed listing on all postsecondary institutions, their course offerings, costs of attendance, and opportunities for financial aid and is the only source of this information for the state. Also offered online, but hard copies are often desired in school libraries and guidance offices for reference purposes. The Commission expects print 15,000 copies of the Guide in FY 2007 and this increase will allow an addition 5,000 copies to be printed in FY 2008 and FY 2009.

Postsecondary Education Fund	3.8	3.8
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<b>Commission for Postsecondary Education</b>	13.5	13.5
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The Executive recommends \$13,500 in FY 2008 and FY 2009 for additional operating funds to accommodate agency growth due to its existing programs' needs and the new Postsecondary Education Grant program. Funds will cover personal services, ERE and additional staff work space.

Postsecondary Education Fund	13.5	13.5
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## Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Number of LEAP student awardees	3929	4,000	4,000	
Percent of good or excellent service via evaluation surveys	94	95	95	
Number of Arizona Education Loan Program student borrowers	92,186	99,008	106,334	
➤ <i>The FY 2004 actual represents loans issued by the AZ State guarantor in their 2004 annual report and omits direct federal loans secured by individual institutions.</i>				
Number of Postsecondary Education Financial Assistance Program student awards	80	300	200	
Number of Arizona Family College Savings Program accounts	44,629	51,000	61,000	
Number of Arizona College & Career Guides distributed	15,000	15,000	15,000	
Attendees at College Bowl Sunday	3,262	3,200	3,200	

## Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	396.0	396.0
Agency Request	14,966.0	14,966.0
Administrative Cost Percentage	2.65%	2.65%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation by program with special line items.*

# Prescott Historical Society of Arizona

FY 2008 FY 2009

## Mission:

To research, preserve, and interpret the prehistory, history, and natural history of Arizona, with an emphasis on the central mountain region.

## Description:

The Prescott Historical Society operates the Sharlot Hall Museum, which was founded in 1928 and is located on the grounds of the first territorial capitol building. The 3.5 acre landscaped campus includes seven restored historic structures, featuring the territorial Governor's Mansion (1864) and the Victorian-era Bashford House (1878). A modern Museum Center (1978) hosts changing exhibits, historic theater, a large Archives Library, and collections totaling over 100,000 artifacts and documents. Public programs include the Cowboy Poets Gathering, Folk Arts Fair, Prescott Indian Art Market, Prescott Book Festival, Folk Music Festival, historical reenactments in an outdoor setting, heritage gardens, and education outreach opportunities for children and adults.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Sharlot Hall Museum	652.7	750.4	800.5	800.5
Agency Total	652.7	750.4	800.5	800.5
<i>Category</i>				
FTE	16.0	16.0	16.0	16.0
Personal Services	445.3	481.2	481.2	481.2
ERE Amount	186.7	218.8	218.9	218.9
Prof. And Outside Services	0.2	0.8	0.8	0.8
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	20.5	49.6	99.6	99.6
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	652.7	750.4	800.5	800.5
<i>Fund</i>				
General Fund	652.7	750.4	800.5	800.5
Agency Total	652.7	750.4	800.5	800.5

## Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
General Fund	0.1	0.1
<b>AZNET Adjustment</b>	0.2	0.2
General Fund	0.2	0.2
<b>Central Services Bureau Adjustment</b>	0.1	0.1
General Fund	0.1	0.1
<b>Risk Standard Adjustment</b>	0.9	0.9
General Fund	0.9	0.9

## Executive Issues

<b>Utilities and Custodial Expenses for Historic State Buildings</b>	48.8	48.8
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The Executive recommends \$48,800 from the General Fund for FY 2008 and FY 2009. Beginning in FY 2008, the Prescott Historical Society will vacate a building to expand its archival storage space and, therefore, lose the revenue source used until then to pay for utilities and custodial expenses. The Executive recommendation provides the funding needed for the Society to continue to operate and fulfill its mission.

General Fund	48.8	48.8
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## Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of people served (includes museum, festival, and theatre attendees; website users; and researchers)	45,858	47,000	48,000	49,000
➤ Website users has been removed from this performance measure and has been made its own item.				
Percent of museum clients pleased with service	97	97	98	98
Number of volunteer hours	27,764	28,000	28,500	28,500
Capital campaign dollars raised to build new square footage (in thousands)	373.3	400.0	300.0	300.0

## Administrative Costs

	FY 2008	FY 2009
Administrative Costs	166.1	166.1
Agency Request	1,713.0	1,832.0
Administrative Cost Percentage	9.70%	9.07%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## State Board for Private Postsecondary Education

### Mission:

To protect the health, safety, and welfare of Arizona citizens by regulating private postsecondary educational institutions and providing services to their students.

### Description:

The Board licenses and regulates approximately 166 private postsecondary educational institutions, serving approximately 304,000 students annually. The Board acts on license applications, determines compliance, investigates complaints and violations, and takes disciplinary action. The Board also administers the Student Tuition Recovery Fund, which provides financial restitution to students injured by private postsecondary institutional closures and provides students access to their educational records.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Licensing and Regulation	272.3	318.4	320.5	320.5
Agency Total	272.3	318.4	320.5	320.5
<i>Category</i>				
FTE	3.0	4.0	4.0	4.0
Personal Services	160.5	183.6	183.6	183.6
ERE Amount	53.4	64.8	64.9	64.9
Prof. And Outside Services	16.2	24.1	24.1	24.1
Travel - In State	0.0	2.0	2.0	2.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	39.1	38.1	40.1	40.1
Equipment	3.1	5.8	5.8	5.8
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	272.3	318.4	320.5	320.5
<i>Fund</i>				
Private Postsecondary Education	272.3	318.4	320.5	320.5
Agency Total	272.3	318.4	320.5	320.5

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
Private Postsecondary Education Fund	0.1	0.1
<b>AZNET Adjustment</b>	(0.9)	(0.9)
Private Postsecondary Education Fund	(0.9)	(0.9)
<b>Central Services Bureau Adjustment</b>	2.6	2.6
Private Postsecondary Education Fund	2.6	2.6
<b>Risk Standard Adjustment</b>	0.3	0.3
Private Postsecondary Education Fund	0.3	0.3

### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Average number of calendar days to pay claims	NA	90	90	90
Customer Satisfaction Survey (scale of 1-8)	7.8	7.80	7.8	7.8
Number of non-student complaints investigated	21	30	30	30
Total number of institutions licensed	166	170	170	170
Total number of new/renewal licenses approved	166	170	170	170
Number of annual inspections conducted	24	30	30	30
Number of students enrolled	304,000	320,000	350,000	375,000
Number of annual student complaints investigated	11	20	20	20

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	27.8	27.8
Agency Request	377.0	377.0
Administrative Cost Percentage	7.37%	7.37%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## State Board of Psychologist Examiners

**Mission:**

To protect the health, safety, and welfare of Arizona citizens by regulating the psychology profession.

**Description:**

The State Board of Psychologist Examiners licenses and regulates professionals to practice in the field of psychology. The Board accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board serves psychologists licensed to practice in the State, as well as all Arizona citizens who receive these professional services.

<i>Program / Cost Center</i>	Agency Summary			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Licensing and Regulation	299.0	381.3	374.6	377.0
Agency Total	299.0	381.3	374.6	377.0
<i>Category</i>				
FTE	4.0	4.0	4.0	4.0
Personal Services	188.0	216.1	216.1	216.1
ERE Amount	46.3	59.3	59.4	59.4
Prof. And Outside Services	14.3	45.8	45.8	45.8
Travel - In State	6.3	8.3	8.3	8.3
Travel - Out of State	3.5	4.4	4.4	4.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	35.1	38.8	39.6	39.6
Equipment	4.7	8.6	1.0	3.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.8	0.0	0.0	0.0
Agency Total	299.0	381.3	374.6	377.0
<i>Fund</i>				
Psychologist Examiners Board	299.0	381.3	374.6	377.0
Agency Total	299.0	381.3	374.6	377.0

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
Psychologist Examiners Board Fund	0.1	0.1
<b>Central Services Bureau Adjustment</b>	1.5	1.5
Psychologist Examiners Board Fund	1.5	1.5
<b>Risk Standard Adjustment</b>	(0.7)	(0.7)
Psychologist Examiners Board Fund	(0.7)	(0.7)
<b>Executive Issues</b>		
<b>One-Time Equipment Adjustment</b>	(8.6)	(8.6)
The recommendation includes a reduction of (\$8,600) to reflect the one-time appropriation approved for FY 2007.		
Psychologist Examiners Board Fund	(8.6)	(8.6)

FY 2008   FY 2009

**Replacement of Equipment**

1.0      3.4

The Executive recommends one-time funding increases of \$1,000 for FY 2008 and \$3,400 for FY 2009 from the Psychologist Examiners Board Fund to allow the Board to purchase equipment necessary to fulfill its mission. Recommended funding in FY 2008 will cover expenditures associated with purchasing a scanner to be used to input files directly into the Board's database to save time and reduce operating costs associated with copying and postage. The funding recommended for FY 2009 will be used to replace two personal computers. By the time the funding is received, the computers will be five years old. The recommended funding will allow the Board and staff to effectively communicate with other regulatory agencies.

Psychologist Examiners Board Fund      1.0      3.4

### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Number of licensees (active/inactive)	1,768	1,790	1,867	1,886
Number of investigations	47	47	47	47
Customer satisfaction rating (scale 1-8)	7.22	7.25	7.25	7.25

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	21.5	21.5
Agency Request	374.0	381.0
Administrative Cost Percentage	5.75%	5.64%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Department of Public Safety

### Mission:

To protect human life and property by enforcing state laws, deterring criminal activity, assuring highway and public safety, and providing vital scientific, technical, and operational support to other criminal justice agencies.

### Description:

The Arizona Department of Public Safety enforces state law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, aviation support, emergency first care, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Agency Support	25,132.7	28,472.9	29,121.0	29,021.0
Highway Patrol	86,294.3	99,494.8	98,399.7	101,817.1
Criminal Investigations	28,130.1	50,724.1	55,855.3	55,855.3
Criminal Justice Support	40,399.4	46,469.6	49,863.1	50,502.4
Governor's Office of Highway Safety	442.2	504.2	699.5	734.1
Public Safety Communications Commission	621.3	1,335.0	3,534.9	1,334.9
Agency Total	181,020.0	227,000.6	237,473.5	239,264.8
<i>Category</i>				
FTE	1,901.8	2,069.8	2,121.8	2,151.8
Personal Services	96,211.9	113,967.3	120,954.2	124,671.9
ERE Amount	36,025.5	52,038.2	51,603.9	52,879.9
Prof. And Outside Services	962.6	2,145.1	4,351.1	1,951.1
Travel - In State	508.6	842.3	867.7	862.7
Travel - Out of State	304.0	252.1	252.1	252.1
Aid to Others	612.5	9,678.2	8,349.5	8,361.4
Other Operating Expenses	25,632.9	26,489.4	29,983.7	29,433.7
Equipment	13,979.5	20,547.9	19,981.2	19,811.9
Capital Outlay	0.0	0.0	90.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	6,782.5	1,040.1	1,040.1	1,040.1
Agency Total	181,020.0	227,000.6	237,473.5	239,264.8
<i>Fund</i>				
General Fund	41,751.2	166,196.6	87,850.6	177,105.9
State Highway Fund	42,197.6	10,000.0	41,527.8	9,996.0
Arizona Highway Patrol Fund	19,282.7	21,514.1	19,689.3	20,507.4
Safety Enforcement and Transportation Infrastructure	1,372.0	0.0	0.0	0.0
Crime Laboratory Assessment	4,527.9	5,282.4	5,826.8	5,826.8
Motor Vehicle Liability Insurance Enforcement Fund	0.0	1,512.0	1,512.0	1,512.0

Auto Fingerprint Identification	2,190.5	3,286.2	3,286.1	3,286.1
DNA Identification System Fund	2,613.1	2,753.3	3,427.1	3,810.1
Sex Offender Monitoring Fund	85.0	0.0	0.0	0.0
Motorcycle Safety Fund	153.8	205.0	205.0	205.0
Parity Compensation Fund	0.0	2,768.1	3,268.1	3,768.1
Highway User Revenue Fund	63,999.3	10,000.0	66,729.6	9,995.0
Criminal Justice Enhancement Fund	2,636.9	3,186.7	3,186.2	3,186.2
Risk Management Fund	210.0	296.2	964.9	66.2
Agency Total	181,020.0	227,000.6	237,473.5	239,264.8

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI GITEM	6,426.4	26,544.1	30,120.7	30,120.7
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### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>AZNET Adjustment</b>	248.6	248.6
General Fund	248.8	248.8
Arizona Highway Patrol Fund	(0.2)	(0.2)
<b>Risk Standard Adjustment</b>	(76.8)	(76.8)
General Fund	(57.7)	(57.7)
State Highway Fund	(4.0)	(4.0)
Arizona Highway Patrol Fund	(8.2)	(8.2)
Crime Laboratory Assessment Fund	(0.8)	(0.8)
Auto Fingerprint Identification Fund	(0.1)	(0.1)
DNA Identification System Fund	(0.5)	(0.5)
Highway User Revenue Fund	(5.0)	(5.0)
Criminal Justice Enhancement Fund	(0.5)	(0.5)
<b>Rent Standard Adjustment</b>	3.2	3.2
General Fund	3.2	3.2

### Executive Issues

<b>Border Security</b>	4,985.6	4,985.6
The Executive recommends an additional \$5 million to fill allocated but unfunded gang and immigration intelligence team enforcement mission (GIITEM) positions. In FY 2007, the Department was appropriated \$7 million and 100.0 FTE positions. However \$7 million is not sufficient to fully fund 100.0 FTE positions. The Executive also recommends that the Department be permitted to utilize up to 15% of the amount appropriated for this issue to hire civilian intelligence analysts, support staff and emergency call takers for the southern region as determined by the Director. This will allow the Department to hire sworn officers and border security intelligence analysts to staff the Arizona Counter-Terrorism Information Center and a Border Auto Theft Information Center to facilitate communication between Arizona and Mexican law enforcement or support staff and emergency call takers as necessary.		
General Fund	4,985.6	4,985.6

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Sworn Pay Adjustments</b>	2,500.0	5,000.0
The Executive recommends \$2.5 million in FY 2008 and \$5 million in FY 2009 to continue market salary adjustments for sworn personnel. The Department holds that, in order to be truly competitive in recruiting around the state, Department salary levels need to be on par with Arizona's top-paying law enforcement agencies. Department salaries are currently 13.1% behind the average salaries of the top five paying law enforcement agencies. This funding completes a multi-year \$15 million plan to bring Department salaries to market parity.		
General Fund	2,000.0	4,000.0
Parity Compensation Fund	500.0	1,000.0

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Officer Pay Plan</b>	539.5	1,131.5
The Executive recommends \$539,500 in FY 2008 and \$1.1 million in FY 2009 for the normal salary progression for 154 highway patrol officer positions authorized between FY 2002 and FY 2006. Officers are scheduled to go from the minimum pay level of \$42,779 to the midpoint level of \$51,402 or from the midpoint level to the maximum level of \$60,024. The pay plan will move 14 officers in FY 2008 and 24 officers in FY 2009 from the minimum officer level to the midpoint officer level and 58 officers in both FY 2008 and FY 2009 from the midpoint to maximum officer level.		
General Fund	539.5	1,131.5

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Interoperable Communication System</b>	2,200.0	0.0
Recent historical events (9-11 and Hurricane Katrina) have reminded the public safety community of the importance of having a fully interoperable communications system. The lack of fully interoperable communication capabilities in all settings presents a considerable risk to public safety. The Executive recommends \$2.2 million in FY 2008 to begin the detailed design phase of the long-term interoperability solution. The conceptual (high-level) design phase is expected to be complete by the end of FY 2007. At that point the Commission will be ready to begin working with a contractor on the detailed design phase. After the detailed design is complete, additional funding needs to continue the project will need to be assessed. The project supports objectives identified in the state homeland security strategy and "Securing Arizona: A Roadmap for Arizona Homeland Security." If there are no unforeseen impediments, the Commission expects to achieve full interoperability by FY 2013. The recommendation will allow the project to remain on its current track. Without needed funding, the project will be delayed or put off altogether.		
General Fund	2,200.0	0.0

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Sex Offender Compliance Team Staffing</b>	187.6	189.1
The sex offender compliance team is experiencing great results in verifying sex offender addresses each year and in driving down the number of absconders. The Executive recommends \$187,600 in FY 2008 and 4.0 FTE civilian positions to aid in the verification of sex offender addresses. These positions have historically been funded from the Anti-Racketeering Fund; however, the laws governing RICO allow for the funding only of temporary, not permanent, positions. More specifically, the federal guidelines allow for payment of the first year salary of permanent positions. With the additional funding, the Department estimates it will be able to verify about 90% of sex offender addresses on an annual basis. The funding will also free officers on the sex offender compliance team to track down sex offender absconders.		
General Fund	187.6	189.1

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Background Investigators/Polygraph Examiner</b>	389.5	289.5
The Executive recommends \$389,500 in FY 2008 and 5.0 FTE positions: 4.0 civilian background investigators and 1.0 polygraph examiner. The new positions are designed to shorten the amount of time to determine whether an applicant is qualified. The majority of applicants (over 83%) are waiting more than 10 weeks for the qualification process to be completed. Anecdotal information from the Department indicates that, during this period, many applicants defect to other law enforcement agencies that complete the initial qualification process in less time. The goal of the Department is to cut the wait time for new hires to 30 days. Due to the elimination of start-up costs, the overall expenditure for this issue is expected to decline to \$289,500 in FY 2009.		
General Fund	389.5	289.5

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Motorist Assist and Detention Officers</b>	727.1	1,435.9
Department officers spend a great deal of time on tasks, such as assisting motorists and transporting arrestees, which could just as well be completed by civilian employees at a lower cost. For instance in FY 2006, Department sworn officers spent 42,583 hours assisting stranded motorists and 36,756 hours transporting arrestees. It is imperative to ensure that sworn officers are able to focus on tasks that require a sworn officer. In urban areas, officers are so busy assisting stranded motorists and transporting arrestees, that there is little time to focus on proactively patrolling highways. This effort will free up officers to more proactively patrol to keep our highways safe. The use of more civilian employees also results in a cost savings to the agency because their benefit costs, training costs and equipment costs are lower.		
The Executive recommends \$727,100 and 8.0 FTE positions in FY 2008 and \$1.4 million and 9.0 FTE positions in FY 2009. This will provide funding for a two-year staffing plan for 17 additional civilian positions, including six motorist assist drivers, eight detention officers to transport arrestees to jail, one volunteer coordinator to rejuvenate the "reserve" employee program and other volunteer programs, and two support staff. If used efficiently, each civilian position can save nearly the equivalent amount of one sworn officer, or about 2,000 hours of officer time per position. Also, according to the Department, the total first year savings will be \$535,400 compared to hiring sworn officers to perform these duties. The new additional support positions roughly match the federal guidelines of 15% administrative to line personnel.		
General Fund	727.1	1,435.9

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Civilian School Bus Inspectors</b>	942.8	622.8

A.R.S. § 28-984 requires the Department to conduct annual school bus inspections. The Department is complying with this mandate, but compliance has forced a reduction in the number of commercial vehicle inspections. Along with their duty to inspect trucks, commercial vehicle enforcement bureau officers currently conduct school bus inspections. Due to the state's rapid population growth, the commercial vehicle enforcement bureau is dedicating more time to conducting school bus inspections and less time to conducting truck inspections. Since 1998 the number of school bus inspections conducted by the Department rose by 145%, while the number of truck inspections conducted by the Department declined by 33%.

The Executive recommends \$942,800 in FY 2008 and 8.0 civilian school bus inspectors and 1.0 civilian mechanic. The Department expects a savings of \$288,800 over hiring fully commissioned officers to perform these duties. The Department also expects that the eight civilian positions will free up the equivalent of eight commercial vehicle officers for other duties. Based on past data showing commercial vehicle inspections per officer, these officers should be able to perform at least 3,100 additional truck inspections, an increase of about 13% over FY 2006.

If this issue is not funded, the commercial vehicle bureau will continue to struggle to complete the necessary school bus and truck inspections.

Due to the elimination of start-up costs, the overall expenditure will decline to \$622,800 in FY 2009.

General Fund	942.8	622.8
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<b>GOHS Matching Funds</b>	195.4	230.0
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The State is required to provide a 23.78% match to the federal government's 76.22% match for planning and administrative expenses related to preparing the plan. As the state has grown, the cost of preparing the required State Highway Safety Plan has grown as well; however, in recent years no adjustment to the State portion has been provided. The Office has exhausted all other sources of funding to pay these costs. In order to maintain current staffing levels and attract additional federal grants, the state must increase its match for planning and administration expenses.

The Executive recommends \$195,400 in FY 2008 and \$230,000 in FY 2009 for the Governor's Office of Highway Safety to cover a shortfall in the State "hard" match provided for planning and administrative expenses as part of preparing the State highway safety plan.

According to the National Highway Traffic Safety Administration, if this issue is not funded, the State stands to forfeit about \$642,000 in federal monies for highway safety planning and administration. This could translate into a much higher amount of lost federal monies; without the investment, the Office may be forced to cut staff and not be able to adequately complete the State highway safety plan, which is an integral part of making the State eligible for various other federal grants.

General Fund	195.4	230.0
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	<u>FY 2008</u>	<u>FY 2009</u>
<b>Criminal Justice Services Personnel</b>	595.8	1,049.1

The Department has a statutory mandate, per A.R.S. § 41-1750, to provide criminal justice information to all law enforcement agencies in the state. Between 1996 and 2005, the number of police officers in the state has grown by 30.5%, the number of requests for criminal history records has grown by 72.7%, and the number of fingerprint searches conducted by the Department has grown by 341%. Staffing for criminal justice services personnel has remained essentially flat over the same period.

The Executive recommends 11.0 FTE positions and \$595,800 in FY 2008 and 8.0 FTE positions and \$1.0 million in FY 2009. This will provide funding to hire 7.0 criminal history records specialists, 6.0 fingerprint technicians, and 6.0 information systems employees in FY 2008 and FY 2009.

If no funding is provided, the Department will continue to have long turn-around times in providing criminal justice information to law enforcement agencies throughout the state.

The Department expects the new funding to decrease a 70- to 71-day backlog on fingerprint clearances for arrestees. Funding is also expected to significantly reduce the previously mentioned backlogs.

General Fund	595.8	1,049.1
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<b>Crime Lab Workload Growth</b>	1,219.5	2,239.3
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The number of submissions for analysis to Department crime labs grew by 83.1% between FY 1999 and FY 2006, with only a 37.1% increase in core appropriated staffing. The Executive recommends 13.0 FTE positions and \$1.2 million in FY 2008 and 13.0 FTE positions and \$2.2 million in FY 2009 for crime lab staff. The staffing increase equates to a 9% increase in staff each year, equivalent to the increase in demand for crime lab services each year. If this issue is not funded, backlogs in submissions will increase.

General Fund	0.0	636.8
Crime Laboratory Assessment Fund	545.2	545.2
DNA Identification System Fund	674.3	1,057.3

<b>Tribal Partnership - Crime Lab Services</b>	150.0	150.0
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For several years, the Department crime lab has provided services to tribal law enforcement, with funding provided by the FBI and augmented with Department funds. The FBI has recently withdrawn its funding, leaving the tribes to make up the difference. The Department is negotiating with tribes to continue making these services available, if the tribes can cover the portion of the costs previously covered with FBI funding. The Executive recommends a \$150,000 General Fund appropriation to help offset costs of providing crime lab services to tribal agencies.

General Fund	150.0	150.0
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<b>Tribal Partnership - Law Enforcement Services</b>	157.5	157.5
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The Department has several agreements with tribes to support their law enforcement efforts. The Executive recommends \$157,500 to support the Department's efforts to work with tribal law enforcement. These funds will be used to offset costs associated with investigations occurring on tribal lands.

General Fund	157.5	157.5
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	<u>FY 2008</u>	<u>FY 2009</u>
<b>Personal Computer Replacement Program</b>	709.0	709.0
About 70% of companies operate on a four-year or less replacement cycle for personal computers to optimize worker productivity. The Executive recommends \$709,000 in FY 2008 and FY 2009 to allow the Department to replace, in each year, approximately 640 agency personal computers that are over five years old. If this issue is not funded, Department computers will be severely outdated, require constant maintenance and inhibit productivity.		
General Fund	709.0	709.0
<b>Tri-Agency Disaster Recovery System</b>	668.7	(230.0)
The Executive recommends \$668,700 in FY 2008 for a tri-agency disaster recovery system for critical data centers. State agencies with critical data centers contract with IBM to backup these information systems at an offsite location in Colorado. If funding is provided, beginning in FY 2008, the State can provide its own backups of data, thus eliminating in FY 2009 the need for the IBM contract. The project will utilize "disk mirroring" to provide backups of critical data.		
In FY 2008, the State will continue to maintain the contract with IBM as the long-term disk-mirroring project is implemented. In FY 2009, the overall project cost decreases by (\$230,000) from the FY 2007 amount, as the need for the IBM contract is eliminated. DPS currently pays \$296,200 each year from the Risk Management Fund for its portion of the IBM contract.		
If the project is not funded, the Department can continue to utilize the IBM contract for data backups, although the IBM contract is more costly in the long run. The project will save the Department \$230,000 by FY 2009. It will also provide critical data restoration capabilities for the important records kept by the Department.		
Risk Management Fund	668.7	(230.0)
<b>Contact Tracking System</b>	91.7	91.7
The Executive recommends \$91,700 and 2.0 FTE positions in FY 2008 and FY 2009 to staff the contact tracking system. The duties of the two staff members include scanning contact forms into the Department contact tracking system and making corrections to data already in the system. Without the system, each officer would be required to enter the data into the system by hand, or the Department would be required to hire data entry personnel to enter the contact information into the system by hand instead of simply scanning the information into the system. The two positions were funded by a federal grant in FY 2006 and then by RICO funds in FY 2007, but neither will be an option in the future, since no federal funding is available and RICO funding may be used for only the first year salary of permanent positions. According to the Department, the system is expected to save the State approximately \$208,000 in FY 2008 over the next best alternative of hiring data entry personnel to perform the required tasks.		
General Fund	91.7	91.7
<b>Highway Patrol Fund Shortfall</b>	0.0	0.0
The Executive recommends shifting \$1.1 million in spending authority from the Highway Patrol Fund to the General Fund in FY 2008 and \$233,400 in FY 2009. FY 2008 and FY 2009 revenues to the Highway Patrol Fund are not expected to be sufficient to cover the entire appropriation to the fund. This will temporarily cover the shortfall.		
General Fund	1,051.5	233.4
Arizona Highway Patrol Fund	(1,051.5)	(233.4)

	<u>FY 2008</u>	<u>FY 2009</u>
<b>ACTIC Operating Costs</b>	0.0	0.0
The Arizona Counter-Terrorism Information Center (ACTIC) is a unique nationwide model for multi-agency participation and coordination in counter-terrorism efforts. ACTIC is vital in supporting both gang and border security intelligence efforts and relies on its ability to provide physical facilities to attract participation from other law enforcement agencies such as the FBI and local law enforcement in counter-terrorism intelligence efforts.		
The Executive recommends JLBC action to allow the Department to shift \$1.4 million in funding from the Gang and Immigration Intelligence Team Enforcement Mission (GITEM) special line item to the lump sum operating budget of the Department to support the operating costs of ACTIC. The fund shift will support rent, utilities, telecommunications, security and maintenance costs of the ACTIC. Previously the lease cost was covered by federal homeland security grants; however, this grant program has been cut by over 50% and can no longer support ACTIC. It is recommended that the shift come from the \$10 million portion of new GITEM funding appropriated in FY 2007.		
General Fund	0.0	0.0
<b>HURF Fund Shift</b>	0.0	0.0
The Executive recommends a decrease of (\$56,734,600) from the General Fund and an increase of \$56,734,600 from the Highway User Revenue Fund (HURF) during FY 2008. The FY 2007 General Appropriations Act shifted approximately \$56,734,600 in expenditure authority from the HURF to the General Fund. The Executive recommends undoing this shift in FY 2008.		
General Fund	(56,734.6)	0.0
Highway User Revenue Fund	56,734.6	0.0
<b>State Highway Fund Shift</b>	0.0	0.0
The Executive recommends a decrease of (\$31,531,800) from the General Fund and an increase of \$31,531,800 from the State Highway Fund. The FY 2007 General Appropriations Act shifted approximately \$31,531,800 in expenditure authority from the State Highway Fund to the General Fund. The Executive recommends undoing this shift in FY 2008.		
General Fund	(31,531.8)	0.0
State Highway Fund	31,531.8	0.0
<b>PSPRS Overfunding</b>	(2,869.3)	(2,869.3)
The Executive recommends a decrease of (\$2.9 million) due to a technical error. The Department was overfunded for Public Safety Personnel Retirement System increases by \$2.9 million in FY 2007.		
General Fund	(2,869.3)	(2,869.3)
<b>Eliminate One-Time Funding for Patrol Positions</b>	(1,949.0)	(1,949.0)
The Executive recommends a decrease of (\$2 million). This is a technical change related to the elimination of funding for start-up costs for new highway patrol officers authorized in FY 2007.		
General Fund	(1,949.0)	(1,949.0)
<b>Expiration of Helicopter Lease-Purchase</b>	(764.9)	(764.9)
The Executive recommends a decrease of (\$764,900). This is a technical change related to the expiration of a three-year helicopter lease-purchase.		
Arizona Highway Patrol Fund	(764.9)	(764.9)

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Mobile Data Computers</b>	(378.6)	(378.6)
The Executive recommends a decrease of (\$378,600). This is a technical change related to the elimination of funding for mobile data computers purchased in FY 2007.		
General Fund	(378.6)	(378.6)

### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	Actual	Expected	Expected	Expected
Arizona Automated Fingerprint Identification System percent of system reliability	98	98	98	98
Percent of employees terminating employment (excludes non-Department of Public Safety task force members and retirements)	5.39	5.00	5.00	5.00
Number of clandestine labs dismantled	66	50	50	50
Percent of crime lab cases over 30 days old	6.2	5.0	4.0	3.0
➤ 7 positions held vacant due to budget shortfalls.				
Fatal highway collisions on Department of Public Safety patrolled roads	385	411	429	450
Percent of total Department of Public Safety investigated highway collisions related to alcohol	4.39	4.40	4.34	4.31

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	45,648.5	53,312.6
Agency Request	321,491.0	337,819.0
Administrative Cost Percentage	14.20%	15.78%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## Arizona Department of Racing

### Mission:

To regulate and supervise pari-mutuel racing and wagering conducted in Arizona in order to protect racing participants and the wagering public. To regulate and supervise boxing events conducted in Arizona to protect all participants in these events.

### Description:

The Department of Racing regulates the Arizona pari-mutuel horse and greyhound racing industry. The Department oversees and supervises all commercial horse, greyhound and county fair racing meetings, including all live and simulcast racing; issues permits for all approved commercial horse, greyhound and county fair racing meetings; supervises operation of off-track betting sites; conducts background checks on and licenses all participants; collects state revenues generated by race meetings; promotes and encourages the breeding of horses and greyhounds in the state; promotes and encourages the adoption of retired racehorses and retired greyhounds; and enforces laws and rules related to racing and wagering to protect the industry participants and the public. The Department also regulates and supervises all boxing, kickboxing, tough man, and mixed martial arts events in Arizona to ensure that all events under Boxing Commission jurisdiction held in the state are sanctioned by the Arizona State Boxing Commission and that all participants are duly licensed.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Commercial Racing	2,547.7	2,688.8	2,867.6	2,837.4
County Fair Racing	312.7	308.0	480.0	480.0
Boxing Commission	90.3	98.9	103.9	104.0
Agency Total	2,950.7	3,095.7	3,451.5	3,421.4
<i>Category</i>				
FTE	46.5	46.5	47.5	47.5
Personal Services	1,750.8	1,899.8	1,971.8	1,971.8
ERE Amount	471.6	599.9	619.5	619.5
Prof. And Outside Services	239.9	201.7	201.7	201.7
Travel - In State	174.1	115.5	125.5	125.5
Travel - Out of State	5.4	4.1	4.1	4.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	292.8	274.7	479.2	482.4
Equipment	16.1	0.0	49.7	16.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	2,950.7	3,095.7	3,451.5	3,421.4
<i>Fund</i>				
General Fund	2,606.8	2,750.7	2,934.5	2,904.4
Racing Administration Fund	45.0	45.0	67.0	67.0
County Fair Racing	298.9	300.0	450.0	450.0
Agency Total	2,950.7	3,095.7	3,451.5	3,421.4

### Executive Recommendations

#### Standard Adjustments

	FY 2008	FY 2009
<b>Human Resources Prorata Adjustment</b>	0.6	0.6
General Fund	0.5	0.5
County Fair Racing Fund	0.1	0.1

	FY 2008	FY 2009
<b>AZNET Adjustment</b>	(2.8)	(2.8)
General Fund	(2.8)	(2.8)
<b>Rent Standard Adjustment</b>	2.6	5.8
General Fund	2.6	5.8
<b>Risk Standard Adjustment</b>	32.8	32.8
General Fund	32.8	32.8
County Fair Racing Fund	0.0	0.0

#### Executive Issues

**New Pari-Mutuel Auditor** 56.8 51.0

Arizona's 83 off-track betting (OTB) sites are not visited and audited, as the Department's two pari-mutuel auditors cannot complete their daily work assignments and also perform on-site audits, nor can they audit operations at county fairs. The Executive recommends \$56,800 in FY 2008 and \$51,000 in FY 2009 for 1.0 FTE pari-mutuel auditor. The auditors are responsible for verifying calculations and reports submitted by permit holders regarding wagers, purses paid to horsemen and prizes paid to the wagering public. They also conduct quarterly audits of pari-mutuel operations at each racetrack.

General Fund	56.8	51.0
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**Equipment Replacement and Additions** 43.9 16.4

The Executive recommends \$43,900 in one-time funding for FY 2008 for three copiers, 11 personal computers, four laptop computers and five printers and \$16,400 in one-time funding for FY 2009 for 10 personal computers, three laptop computers and five printers. By funding this issue, the Department will see an increase in user productivity and computer reliability.

General Fund	43.9	16.4
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**Vacant Position Funding** 50.0 50.0

The Executive recommends \$50,000 in FY 2008 and FY 2009 to restore funding for vacant positions and, thus, support the Department's mission of regulating and supervising racing in order to protect racing participants and the wagering public.

General Fund	50.0	50.0
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**County Fair Racing Fund Expenditure Authority** 149.9 149.9

The Executive recommends increasing the Department's expenditure authority from the County Fair Racing Fund by \$150,000 in FY 2008 and FY 2009 to reflect the increased revenue cap for the Fund. Laws 2006, Chapter 363, amended A.R.S. § 5-113 to increase the County Fair Racing Fund's revenue cap from \$300,000 to \$450,000.

County Fair Racing Fund	149.9	149.9
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**Racing Administration Fund Expenditure Authority** 22.0 22.0

The Executive recommends increasing the Department's expenditure authority from the Racing Administration Fund by \$22,000 in FY 2008 and FY 2009 to reflect the increased revenue cap for the Fund. Laws 2006, Chapter 363, amended A.R.S. § 5-113 to increase the Racing Administration Fund's revenue cap from \$45,000 to \$67,000.

Racing Administration Fund	22.0	22.0
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### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of greyhound racing investigations conducted regarding compliance with rules	128	225	180	100
Percent of greyhound racing licensees with disciplinary action	.23	.25	.10	.10
Number of county fair racing investigations resulting in disciplinary action	53	65	55	50
Number of county fair race days regulated	62	62	62	62
Number of county fair races supervised - including simulcasting	3047	3300	3400	3500
Number of horse racing investigations conducted regarding compliance with rules	195	275	420	350
<i>➤ Personnel Turnover in Investigations Unit.</i>				
Number of boxing licenses issued	792	700	800	850
Number of boxing investigations versus number of bouts	13/280	10/200	10/285	12/300
Percent of total horse racing licensees with disciplinary action	2.60	3.0	2.70	2.15

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	442.9	442.9
Agency Request	6,993.0	6,886.0
Administrative Cost Percentage	6.33%	6.43%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Radiation Regulatory Agency

**Mission:**

To protect the health and safety of the citizens of the State of Arizona from unnecessary radiation exposure from all natural and man-made sources.

**Description:**

The Arizona Radiation Regulatory Agency provides protection from unnecessary radiation exposure through inspection of radiation sources and their uses, effective response to radiological incidents, environmental sampling, and the certification of those performing nuclear medicine technology and those operating X-ray equipment.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Radioactive Materials/Non-Ionizing Radiation	451.7	508.5	587.3	622.1
X-Ray Compliance	196.4	517.0	595.3	562.6
Emergency Response	5.3	149.6	149.6	149.6
Radiation Measurement Laboratory	487.0	355.8	361.8	321.8
Medical Radiation Technology Board	243.6	281.8	297.3	298.2
Agency Total	1,384.0	1,812.7	1,991.3	1,954.3
<i>Category</i>				
FTE	24.0	27.0	29.0	30.0
Personal Services	936.4	1,182.1	1,253.5	1,260.6
ERE Amount	283.3	390.0	411.4	416.5
Prof. And Outside Services	6.8	6.6	6.6	6.6
Travel - In State	7.5	15.2	23.2	28.2
Travel - Out of State	6.3	18.3	38.3	28.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	132.9	177.9	209.7	181.0
Equipment	6.0	22.6	48.6	33.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	4.8	0.0	0.0	0.0
Agency Total	1,384.0	1,812.7	1,991.3	1,954.3
<i>Fund</i>				
General Fund	1,140.4	1,530.9	1,694.0	1,656.1
State Radiologic Technologist Certification	243.6	281.8	297.3	298.2
Agency Total	1,384.0	1,812.7	1,991.3	1,954.3

### Executive Recommendations

<b>Standard Adjustments</b>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Human Resources Prorata Adjustment</b>	0.4	0.4
General Fund	0.3	0.3
State Radiologic Technologist Certification Fund	0.1	0.1
<b>AZNET Adjustment</b>	0.1	0.1
General Fund	0.1	0.1
<b>Central Services Bureau Adjustment</b>	2.5	2.5
General Fund	2.5	2.5

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Rent Standard Adjustment</b>	28.1	29.8
General Fund	12.9	13.7
State Radiologic Technologist Certification Fund	15.2	16.1

<b>Risk Standard Adjustment</b>	1.1	1.1
General Fund	0.9	0.9
State Radiologic Technologist Certification Fund	0.2	0.2

**Executive Issues**

<b>Radioactive/Non-Ionizing Compliance Personnel</b>	73.2	126.5
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The Executive recommends 1.0 FTE position and a funding increase of \$73,200 from the General Fund in FY 2008, of which \$20,000 is for one-time equipment and training expenses. In FY 2009, the Executive recommends a total of 2.0 FTE positions and a funding increase (over FY 2007) of \$126,500 from the General Fund, of which \$20,000 is for one-time equipment and training expenses. The 2.0 FTE positions will allow the Agency to better monitor radioactive materials and non-ionizing sources throughout Arizona.

Using Agency methodology, the additional FTE positions will allow it to conduct 73% of the necessary inspections in FY 2008 and 80% in FY 2009. If not funded, 40% in FY 2008 and 42% in FY 2009 of the radioactive materials and non-ionizing sources will go without an inspection. This will put at risk the public's health and safety.

General Fund	73.2	126.5
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<b>X-Ray Compliance Personnel</b>	73.2	54.2
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The Executive recommends 1.0 FTE positions and a funding increase of \$73,200 from the General Fund in FY 2008, of which \$20,000 is for one-time equipment and training expense. The FTE position will allow the Agency to better monitor x-ray sources.

Using Agency methodology, the additional FTE will allow the Agency to conduct 86% of the necessary inspections in FY 2008 and 70% in FY 2009. Without the additional funding, 26% of the x-ray sources in FY 2008 and 30% of the x-ray sources in FY 2009 will go without an inspection. This will put at greater risk the public's health and safety.

General Fund	73.2	54.2
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<b>Elimination of One-Time Funding</b>	(73.0)	(73.0)
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The Executive recommends a decrease of (\$73,000) in FY 2008 and FY 2009 for the elimination of one-time equipment and training expenses.

General Fund	(73.0)	(73.0)
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<b>Continuation of One-Time Funding for Scheduled Training</b>	73.0	0.0
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The Executive recommends a \$73,000 General Fund increase in FY 2008 for training courses that have not been taken. Due to the infrequent nature of training courses, the inability to hire additional FTE positions immediately, and turnover, a need still exists for the one-time funding from FY 2007.

General Fund	73.0	0.0
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### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Number of radioactive materials inspections	80	120	140	150
➤ <i>Estimates assume that budget request for additional staffing is approved.</i>				
Number of environmental sample analyses	6,235	6,500	6,500	6,500
Number of active medical radiologic technologist certificates	7,532	8,135	8,786	9,488
Percent of x-ray tubes overdue for inspection	48	47.00	46	43
➤ <i>Staffing shortages will force the percentage overdue for inspection to increase.</i>				

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### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	327.0	326.9
Agency Request	2,901.0	3,069.0
Administrative Cost Percentage	11.27%	10.65%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

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*The Executive recommends a lump-sum appropriation to the agency.*

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## Arizona Rangers' Pension

**Mission:**

To provide compensation for time spent as an Arizona Ranger.

**Description:**

The Arizona Rangers' Pension provides monthly benefits for the last surviving spouse of a retired Arizona Ranger.

<i>Program / Cost Center</i>	Agency Summary			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Arizona Rangers' Pensions	12.8	13.0	13.4	13.7
Agency Total	12.8	13.0	13.4	13.7
<i>Category</i>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	12.8	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	13.0	13.4	13.7
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	12.8	13.0	13.4	13.7
<i>Fund</i>				
General Fund	12.8	13.0	13.4	13.7
Agency Total	12.8	13.0	13.4	13.7

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b><u>Executive Issues</u></b>		
<b>Inflation Adjustment</b>	0.4	0.7
<p>A.R.S. § 41-951(B) requires that the Rangers' Pension receive an annual inflation adjustment based on the annual change the gross domestic product (GDP) price deflator. A.R.S. § 41-563 defines the GDP price deflator as the average of the four implicit price deflators for the gross domestic product reported by the U.S. Department of Commerce for the four quarters of the calendar year. The most recent available four-quarter GDP price deflator is 2.8% (for calendar year 2005). Consequently, the Executive recommends an inflation increase of \$400 in FY 2008 and \$700 in FY 2009.</p>		
General Fund	0.4	0.7

*The Executive recommends a lump-sum appropriation to the agency.*

## Department of Real Estate

FY 2008 FY 2009

### Mission:

To protect the public interest through licensure and regulation of the real estate profession in the State of Arizona.

### Description:

The Department regulates real estate, cemetery, and membership camping licensees, including the approval and monitoring of pre-licensing and continuing education courses to ensure the quality content of courses and the competence of instructors, as well as the quality and timeliness of materials being taught. The Department oversees the activities of licensees, investigates complaints against licensees and land developers, and participates in administrative hearings pertaining to their conduct. The Department regulates the sale of subdivided and certain unsubdivided lands, timeshares, condominiums, membership campgrounds, and cemeteries. The Department also administers a recovery fund program available to persons who have sustained out-of-pocket losses and have obtained an otherwise uncollectible money judgment against a licensee for conduct violating statutory duty.

<i>Program/ Cost Center</i>	Agency Summary			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Licensing and Regulation	3,694.4	3,986.7	4,422.5	4,498.0
Agency Total	3,694.4	3,986.7	4,422.5	4,498.0
<i>Category</i>				
FTE	65.4	65.4	72.4	74.4
Personal Services	2,258.5	2,523.6	2,737.6	2,787.1
ERE Amount	753.1	837.0	909.3	927.5
Prof. And Outside Services	54.5	24.5	74.5	74.5
Travel - In State	40.6	32.9	34.3	34.3
Travel - Out of State	8.9	6.0	6.0	6.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	477.5	482.7	504.0	504.0
Equipment	100.4	80.0	156.8	164.6
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.9	0.0	0.0	0.0
Agency Total	3,694.4	3,986.7	4,422.5	4,498.0
<i>Fund</i>				
General Fund	3,694.4	3,986.7	4,422.5	4,498.0
Agency Total	3,694.4	3,986.7	4,422.5	4,498.0

### Executive Recommendations

#### Standard Adjustments

	FY 2008	FY 2009
<b>Human Resources Prorata Adjustment</b>	0.8	0.8
General Fund	0.8	0.8
<b>AZNET Adjustment</b>	(1.8)	(1.8)
General Fund	(1.8)	(1.8)
<b>Rent Standard Adjustment</b>	(0.9)	(0.9)
General Fund	(0.9)	(0.9)
<b>Risk Standard Adjustment</b>	24.0	24.0
General Fund	24.0	24.0

### Executive Issues

**Additional Personnel: Administrative Actions** 205.0 190.8

There has been a substantial increase in new cases sent to the administrative actions division since FY 2005, and the staff is unable to process cases in a timely fashion. Violations can be two to four years old by the time of processing, and cases that are over five years old cannot be enforced due to the statute of limitation. The Executive recommends \$205,000 in FY 2008 and \$190,800 in FY 2009. The Executive recommendation includes funding for 3.0 case managers and \$50,000 in ongoing funding for professional and outside services. The ongoing funding will be used to cover legal costs, litigation costs, or other needs that might emerge as a result of existing backlogs and workload increases. The recommendation also provides \$14,200 in one-time equipment funding for FY 2008. By funding this issue, the backlog of simple cases will be reduced from 191 in FY 2007 to 0 in FY 2008 and FY 2009.

General Fund 205.0 190.8

**Updating Department Infrastructure** 44.3 75.6

The Executive recommends \$44,300 in FY 2008 for 15 personal computers, one server, six printers and various software applications, and \$75,600 in FY 2009 for 16 personal computers, one laptop computer, one server, six printers and various software applications. By funding this issue, the Department will experience continued productivity and network and desktop reliability.

General Fund 44.3 75.6

**Additional Personnel: Licensing** 115.2 178.3

The current licensing division staff level cannot handle the level of licensing growth. The backlog for processing applications with deficiencies is three months; for processing applications with disclosures, five months; and for processing renewal and change applications, two months. The Executive recommends \$115,200 in FY 2008 for three Customer Service Representatives II and \$178,300 in FY 2009 for two Customer Service Representatives II. The recommendation includes \$13,500 in one-time FY 2008 equipment funding and \$9,000 in one-time FY 2009 equipment funding.

By funding this issue, the backlogs will not increase in FY 2008. In FY 2009, the backlog for processing applications with deficiencies will be reduced to one month; for processing applications with disclosures, two months; and the backlog for processing renewal and change applications will be eliminated.

General Fund 115.2 178.3

**Additional Personnel: Investigations** 49.2 44.5

The investigations division ensures that all licensees and brokerages perform their professional responsibilities to their clients in accordance with real estate licensing laws. The Commissioner has authority to direct an investigation to verify or disprove that licensees have broken licensing laws or administrative rules. Most investigations are initiated by consumer complaints. On August 1, 2006, the Department had 613 open investigations, 100 more than 12 months earlier. The average time to close an investigation is 227 days. The Executive recommends \$49,200 in FY 2008 and \$44,500 in FY 2009 for 1.0 FTE senior investigator. The recommendation includes \$4,700 in one-time equipment funding for FY 2008.

General Fund 49.2 44.5



### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of real estate licensees	89,548	92000	92000	92000
➤ <i>Number reflects actual count of licensees. This includes individuals, brokers, and entities.</i>				
Number of subdivision filings received	2421	2,400	2400	2400
Percent of department customer service surveys indicating good to excellent service	94.5	99.00	99	99
Average days from receipt of application to issuance of real estate license	9.7	10	5	5
Total real estate applications received	109,168	105,000	105,000	105,000
Average calendar days from receipt of real estate or subdivision complaint to resolution		180		
Average number of calendar days to issue deficiency letter on subdivision applications received	NA	40.00	40	40
Total real estate or subdivision complaints investigated	1497	1,200	1200	1200

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	963.8	952.7
Agency Request	6,285.0	6,006.0
Administrative Cost Percentage	15.33%	15.86%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

# Arizona Board of Regents

FY 2008

## Mission:

To ensure access for qualified residents of Arizona to undergraduate and graduate instruction; promote the discovery, application and dissemination of new knowledge; extend the benefits of university activities to Arizona's citizens outside the university; and to maximize the benefits derived from the State's investment in education.

## Description:

The Arizona Board of Regents is the governing body for Arizona's three state universities. Consistent with its constitutional authorities, the Board makes planning and policy decisions regarding the state universities. The Board hires the university presidents and the executive director for the Board, to whom the Board assigns the responsibility of management. The Board acts as the legal entity responsible for the universities and accounts to the legislative and executive branches of government for the resources appropriated to the universities and the Board.

Program/ Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Agency Req.	FY 2008 Exec Rec
Governance	(88.3)	2,322.0	4,928.0	2,336.7
Student Assistance	6,903.0	12,582.1	16,058.8	19,415.4
Agency Total	6,814.7	14,904.1	20,986.8	21,752.1
<i>Category</i>				
FTE	27.9	27.9	27.9	27.9
Personal Services	1,474.8	1,584.3	1,584.3	1,584.3
ERE Amount	332.6	421.1	457.9	421.1
Prof. And Outside Services	76.0	63.4	78.5	63.4
Travel - In State	0.1	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	3,047.9	11,035.6	17,008.3	17,864.9
Other Operating Expenses	448.8	365.2	423.3	383.9
Equipment	0.0	0.0	0.0	0.0
Transfers Out	1,434.5	1,434.5	1,434.5	1,434.5
Agency Total	6,814.7	14,904.1	20,986.8	21,752.1
<i>Fund</i>				
General Fund	6,814.7	14,904.1	20,986.8	21,752.1
Agency Total	6,814.7	14,904.1	20,986.8	21,752.1

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI WICHE Office	108.0	112.0	116.0	116.0
SLI WICHE Student Subsidies	2,895.6	3,570.7	4,115.0	4,115.0
SLI Arizona Financial Aid Trust - AFAT	2,161.2	7,161.2	10,042.0	13,441.2
SLI Arizona Teachers Incentive Program - ATIP	90.0	90.0	95.0	95.0
SLI Arizona Transfer Articulation Support System - ATASS	213.7	213.7	256.3	213.7
SLI Nursing Education	1,434.5	1,434.5	1,434.5	1,434.5

## Executive Recommendations

FY 2008

### Standard Adjustments

Risk Standard Adjustment	14.7
General Fund	14.7

## Executive Issues

### WICHE Student Subsidies

544.3

The FY 2008 Executive Budget provides an increase of \$544,300 from the General fund to subsidize 20 additional students in the WICHE program, bringing the total number of subsidized students to 203. WICHE subsidies cover the difference between resident tuition and non-resident tuition for Arizona residents who have to go to other states to study medical careers that are not offered at Arizona public institutions. The recommended funding will be used to subsidize 5 more students in each of the areas of Dentistry and Osteopathy, 4 in Veterinary Medicine, 3 in Optometry, 2 in the Physician Assistant field, and 1 in Occupational Therapy.

General Fund	544.3
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### WICHE Administrative Fee Increase

4.0

The Executive recommends \$4,000 from the General Fund for FY 2008 to cover an increase in the WICHE organization fee from \$112,000 to \$116,000. Under the Western Interstate Commission for Higher Education (WICHE) compact, of which Arizona is a signatory (ARS §15-1742), the operating costs of WICHE are apportioned equally among the compacting states. The recommended funding will allow the Board to cover the increase in costs.

General Fund	4.0
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### Arizona Teachers Incentive Program

5.0

The Executive budget provides an additional \$5,000 to the Arizona Teachers Incentive Program. The program provides ten loans of \$5,000 to students training to be teachers of the deaf and the blind. The remaining \$40,000 is used for instructional support of that training at the U of A College of Education. The Executive recommendation provides additional monies towards deaf and blind instructional resources.

General Fund	5.0
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### Arizona Financial Aid Trust

6,280.0

The Arizona Financial Aid Trust (AFAT) is used to provide immediate aid to students with verifiable financial needs, assist students who by virtue of special circumstances present a unique need for financial aid, and to create an endowment for future financial aid. The FY 2008 Executive recommendation includes \$6.3 million for the Arizona Financial Aid Trust. Out of this amount, \$2.9 million bring the State funding to the statutory formula by providing a 2:1 ratio of State funding to student fees. The remaining \$3.4 million are not part of the statutory formula but are recommended to increase the State's support to AFAT.

General Fund	6,280.0
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## Performance Measures

	FY 2006	FY 2007	FY 2008
	Actual	Expected	Expected
Number of first year Western Interstate Commission for Higher Education awards	68	68	68
Percent of action plan objectives substantially completed	100	100	100
Audits performed on universities	7	15	15
Number of Western Interstate Commission for Higher Education awards	182	203	203

## Administrative Costs

<u>Regents</u>	<u>FY 2008</u>
Administrative Costs	534.4
Agency Request	99,663.0
Administrative Cost Percentage	0.54%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.  
Note:

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*The Executive recommends a lump-sum appropriation to the agency with special line items.*

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## Registrar of Contractors

FY 2008 FY 2009

### Mission:

To promote quality construction by Arizona contractors through a licensing and regulatory system designed to protect the health, safety, and welfare of the public.

### Description:

The agency licenses and regulates residential and commercial contractors and investigates and resolves complaints against licensed and unlicensed contractors. It administers the Residential Contractors Recovery Fund, designed to reimburse residential property owners for improper workmanship by licensed residential contractors.

<u>Program / Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2006</u> <i>Actual</i>	<u>FY 2007</u> <i>Approp.</i>	<u>FY 2008</u> <i>Exec Rec</i>	<u>FY 2009</u> <i>Exec Rec</i>
Regulatory Affairs	9,599.1	10,625.6	11,698.6	11,529.1
Agency Total	9,599.1	10,625.6	11,698.6	11,529.1
<i>Category</i>				
FTE	138.8	138.8	144.8	144.8
Personal Services	5,196.2	5,318.5	5,632.8	5,632.8
ERE Amount	1,699.9	1,938.7	2,031.1	2,031.1
Prof. And Outside Services	139.8	309.2	309.2	309.2
Travel - In State	384.1	505.1	548.3	548.3
Travel - Out of State	8.6	11.8	11.8	11.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,226.0	1,581.5	1,931.4	1,997.0
Equipment	62.3	60.3	333.5	98.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	882.2	900.5	900.5	900.5
Agency Total	9,599.1	10,625.6	11,698.6	11,529.1
<i>Fund</i>				
Registrar of Contractors Fund	9,599.1	10,625.6	11,698.6	11,529.1
Agency Total	9,599.1	10,625.6	11,698.6	11,529.1

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Incentive Pay	113.5	113.5	113.5	113.5
SLI Office of Administrative Hearings	882.2	900.5	900.5	900.5

### Executive Recommendations

#### Standard Adjustments

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Human Resources Prorata Adjustment</b>	1.7	1.7
Registrar of Contractors Fund	1.7	1.7
<b>AZNET Adjustment</b>	17.7	17.7
Registrar of Contractors Fund	17.7	17.7
<b>Rent Standard Adjustment</b>	248.4	396.3
Registrar of Contractors Fund	248.4	396.3
<b>Risk Standard Adjustment</b>	1.5	1.5
Registrar of Contractors Fund	1.5	1.5

### Executive Issues

#### Additional Personnel

464.8 320.6

Since 2000, Arizona's population has increased by 18%. As Arizona's population grows, the demand for contractor services increases as well. Increases in contracting services translate to increases in complaints against licensed and unlicensed contractors. In FY 2006, the Registrar's inspections department received an average of 923 complaints per month, up from 718 complaints per month in FY 2000. Currently, the backlog for licensed complaints is 2,070.

The Executive recommends \$464,800, including \$144,200 in one-time equipment funding, in FY 2008, and \$320,600 in FY 2009. The recommendation includes funding for 5.0 inspector positions and 1.0 investigator position. The recommended funding will reduce the backlog of licensed complaints, and the Registrar will be able to perform more jobsite inspections.

Registrar of Contractors Fund	464.8	320.6
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#### Phoenix Office Move

82.3 0.0

The Executive recommends \$82,300 in one-time FY 2008 funding to pay for costs to move the Registrar's Phoenix office to a new location at the end of October 2007.

Registrar of Contractors Fund	82.3	0.0
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#### Technology Update

129.0 38.1

The Executive recommends \$129,000 in one-time FY 2008 funding and \$38,100 in one-time FY 2009 funding to replace outdated computers and printers. By funding this issue, the Registrar will experience continued productivity and desktop reliability.

Registrar of Contractors Fund	129.0	38.1
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#### Inspector and Investigator Salaries

127.6 127.6

The Executive recommends \$127,600 in FY 2008 and FY 2009 to increase inspector and investigator salaries by 5%. By funding this issue, the Registrar will see a reduction in turnover for inspector and investigator positions, and the Registrar will be able to attract more potential employees at the entry-level salary.

Registrar of Contractors Fund	127.6	127.6
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### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>	<i>Expected</i>
Total inspections conducted	13,432	13,674	14,084	14,506
Total number of contractors licensed in state	55,199	56,855	58,561	60,317
Number of complaints received - unlicensed contractors	2,076	2,138	2,202	2,269

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	866.4	866.4
Agency Request	23,766.0	19,371.0
Administrative Cost Percentage	3.65%	4.47%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## Residential Utility Consumer Office

**Mission:**

To obtain the lowest reasonable utility rates for residential consumers by advocating on their behalf in regulatory proceedings involving public service corporations, except member-owned nonprofit cooperative corporations, before the Corporation Commission.

**Description:**

The Residential Utility Consumer Office (RUCO) examines primarily rate cases presented to the Corporation Commission and applies accounting, legal and other criteria for determining in which cases to intervene. The technical and legal staff researches and analyzes these cases and, with the targeted use of specialized consultants, determines an appropriate position for residential ratepayers. RUCO then advocates that position before Commission proceedings.

<b>Agency Summary</b>				
<i>Program / Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Ratepayer Representation	1,051.3	1,275.4	1,275.9	1,278.4
Agency Total	1,051.3	1,275.4	1,275.9	1,278.4
<i>Category</i>				
FTE	12.0	12.0	12.0	12.0
Personal Services	693.4	722.1	722.1	722.1
ERE Amount	184.6	219.0	219.2	219.2
Prof. And Outside Services	17.6	147.4	147.4	147.4
Travel - In State	2.5	8.6	8.6	8.6
Travel - Out of State	3.9	7.0	7.0	7.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	139.6	171.3	171.6	174.1
Equipment	9.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	1,051.3	1,275.4	1,275.9	1,278.4
<i>Fund</i>				
Residential Utility Consumer Office Revolving	1,051.3	1,275.4	1,275.9	1,278.4
Agency Total	1,051.3	1,275.4	1,275.9	1,278.4

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Professional Witnesses Appropriation	16.6	145.0	145.0	145.0
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### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.2	0.2
Residential Utility Consumer Office Revolving Fund	0.2	0.2
<b>AZNET Adjustment</b>	(2.4)	(2.4)
Residential Utility Consumer Office Revolving Fund	(2.4)	(2.4)
<b>Central Services Bureau Adjustment</b>	0.5	0.5
Residential Utility Consumer Office Revolving Fund	0.5	0.5

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Rent Standard Adjustment</b>	2.0	4.5
Residential Utility Consumer Office Revolving Fund	2.0	4.5
<b>Risk Standard Adjustment</b>	0.2	0.2
Residential Utility Consumer Office Revolving Fund	0.2	0.2

### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Number of cases analyzed	83	80	80	80
RUCO interventions in rate making	13	10	10	10
Customer satisfaction rating for residential utility customers (scale 1-8)	7	7	7	7

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	51.0	51.0
Agency Request	1,275.0	1,275.0
Administrative Cost Percentage	4.00%	4.00%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

# Board of Respiratory Care Examiners

FY 2008 FY 2009

## Mission:

To exercise state regulatory authority over respiratory care practitioners by granting licenses; maintaining public records for all practitioners within Arizona; and enforcing rules and statutes to ensure the public health, welfare, and safety.

## Description:

Respiratory Care Technicians work in therapeutic, surgical, and/or clinical settings to monitor respiration and lung health, as well as to diagnose and treat disorders. The Board of Respiratory Care Examiners regulates the practice of respiratory care in Arizona. The Board examines and licenses respiratory care practitioners based on minimum competency standards set by the Legislature. Additionally, the Board enforces state laws, rules, and regulations set forth to ensure public safety and investigates complaints filed against a member of the professional community.

### Agency Summary

Program/Cost Center	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Approp.	Exec Rec	Exec Rec
Licensing and Regulation	198.0	209.1	228.1	226.4
Agency Total	198.0	209.1	228.1	226.4
<i>Category</i>				
FTE	4.0	4.0	4.0	4.0
Personal Services	126.1	136.6	152.1	152.1
ERE Amount	35.7	36.6	39.5	39.5
Prof. And Outside Services	5.3	5.3	5.3	5.3
Travel - In State	2.0	2.0	2.0	2.0
Travel - Out of State	0.3	0.3	0.3	0.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	25.6	25.4	27.2	27.2
Equipment	3.0	2.9	1.7	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	198.0	209.1	228.1	226.4
<i>Fund</i>				
Board of Respiratory Care Examiners	198.0	209.1	228.1	226.4
Agency Total	198.0	209.1	228.1	226.4

## Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>AZNET Adjustment</b>	(0.3)	(0.3)
Board of Respiratory Care Examiners Fund	(0.3)	(0.3)
<b>Central Services Bureau Adjustment</b>		
	1.8	1.8
Board of Respiratory Care Examiners Fund	1.8	1.8
<b>Risk Standard Adjustment</b>		
	0.3	0.3
Board of Respiratory Care Examiners Fund	0.3	0.3

## Executive Issues

**Workload Increase** 18.4 18.4  
 Since FY 2000 the number of licensees has grown by over 900. Requests for verification of licensure have also increased, as hospitals must verify that a therapist has a current license before the therapist may begin working. To help with this workload increase the Executive recommends a net increase of \$18,400 to hire an additional employee. Of the total cost of \$27,400 for the additional employee, \$9,000 will be offset by cutting the temporary services budget. The agency already has the FTE authority and thus does not need an additional FTE position.

Board of Respiratory Care Examiners Fund 18.4 18.4

**Microsoft Office Software** 1.7 0.0

The Executive recommends one-time funding of \$1,700 in FY 2008 to purchase Microsoft Office software for the Board's personal computers, which will enable the Board to comply with business continuity plans.

Board of Respiratory Care Examiners Fund 1.7 0.0

**One-time equipment** (2.9) (2.9)

The Executive recommends the elimination of one-time funding (\$2,900) used to purchase new personal computers.

Board of Respiratory Care Examiners Fund (2.9) (2.9)

## Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Expected	Expected	Expected
Total number of practitioners investigated	109	115	110	110
Average days from receipt of complaint to resolution	88.2	80	85	80
Total number of applications for permanent licenses	1191	1,185	1190	1190

## Administrative Costs

	FY 2008	FY 2009
Administrative Costs	4.0	4.0
Agency Request	238.0	236.0
Administrative Cost Percentage	1.68%	1.69%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Arizona State Retirement System

FY 2008 FY 2009

### Mission:

To benefit our members, the Arizona State Retirement System (ASRS) will be a leading state benefit plan administrator in the areas of core member services, funded status, investment performance, and operational effectiveness, while keeping program benefits and associated costs relatively aligned and maintaining actuarial and fiscal integrity.

### Description:

The Arizona State Retirement System provides pension, survivor, disability, health insurance, and educational services for most public sector employers in Arizona, including state universities and colleges, public school districts, local and county governments, and the State of Arizona. As of June 30, 2006, the ASRS had a market value of approximately \$24.0 billion dollars and had a total membership of over 450,000 members (actively contributing, inactive, retired, and disabled members).

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Member Services	13,473.6	13,085.1	13,883.2	16,816.9
Administration and Support	2,815.1	4,031.5	4,069.6	4,536.3
Investment Management	855.6	999.3	1,126.5	1,119.5
Information Technology Plan	3,219.1	3,010.1	2,856.1	0.0
Agency Total	20,363.4	21,126.0	21,935.4	22,472.7
<i>Category</i>				
FTE	221.0	231.0	238.0	241.0
Personal Services	9,439.6	10,745.3	11,085.9	11,183.3
ERE Amount	2,840.5	3,647.6	3,747.8	3,734.3
Prof. And Outside Services	5,546.6	3,766.3	3,645.8	3,997.3
Travel - In State	47.3	53.6	53.6	53.6
Travel - Out of State	33.8	25.0	25.0	25.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,680.7	2,321.0	2,566.9	2,508.8
Equipment	761.1	553.1	796.3	956.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	13.8	14.1	14.1	14.1
Agency Total	20,363.4	21,126.0	21,935.4	22,472.7
<i>Fund</i>				
Retirement System Appropriated	17,994.9	18,228.3	19,037.7	19,575.0
LTD Trust Fund	2,368.5	2,897.7	2,897.7	2,897.7
Agency Total	20,363.4	21,126.0	21,935.4	22,472.7

### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	3.2	3.3
Retirement System Appropriated Fund	3.2	3.3
<b>AZNET Adjustment</b>	(6.7)	(6.7)
Retirement System Appropriated Fund	(6.7)	(6.7)
<b>Risk Standard Adjustment</b>	(16.2)	(16.2)
Retirement System Appropriated Fund	(16.2)	(16.2)

### Executive Issues

<b>Member Advocate and Call Center</b>	111.8	254.1
During peak periods, the number of employees available to take calls is insufficient to keep up with demand. For FY 2008, the recommendation includes \$111,800 and 2.0 FTE positions from the State Retirement System Administration Account for a benefit advisor and an appeals member advocate. For FY 2009, the recommendation includes \$254,100 and 5.0 FTE positions from the State Retirement System Administration Account for an appeals member advocate and four benefit advisors.		
Retirement System Appropriated Fund	111.8	254.1

<b>Records Management</b>	125.5	104.5
Records management is responsible for imaging and electronic filing of incoming member documents and batch filing and storage of imaged documents. The recommendation includes an increase of \$125,500 in FY 2008 and \$104,500 in FY 2009 from the State Retirement System Administration Account for 3.0 FTE positions.		
Retirement System Appropriated Fund	125.5	104.5

<b>Budget Control Development Specialist</b>	60.4	53.4
A budget control and development specialist would assist with expenditure projections and prepare reports. The recommendation includes \$60,400 in FY 2008 and \$53,400 in FY 2009 from the State Retirement System Administration Account for 1.0 FTE Budget Control Development Specialist II.		
Retirement System Appropriated Fund	60.4	53.4

<b>Private Equity Portfolio Manager</b>	127.0	120.0
The recommendation includes \$127,000 in FY 2008 and \$120,000 in FY 2009 from the State Retirement System Administration Account for a new position in the investment management division. A Portfolio Manager would allow the Agency to further modify the diversification of its investments.		
Retirement System Appropriated Fund	127.0	120.0

<b>Technology Upgrades</b>	678.8	1,154.8
The Executive recommendation includes \$678,800 in FY 2008 and \$1.2 million in FY 2009 from the State Retirement System Administration Account for technology upgrades. This recommendation is contingent on approval from the Information Technology Authorization Committee (ITAC).		
Retirement System Appropriated Fund	678.8	1,154.8

<b>Information Technology Plan</b>	(154.4)	(200.5)
The recommendation includes a (\$154,400) reduction in FY 2008 and a (\$200,500) reduction in FY 2009 from the State Retirement System Administration Account for the information technology plan. Funding for FY 2002 through FY 2006 contained non-lapsing appropriations sufficient to cover the new development and ongoing operational costs. Funding for this project would be included in a separate special line item in FY 2008 and then transferred to the operating budget in FY 2009, when the information technology plan is expected to conclude.		
Retirement System Appropriated Fund	(154.4)	(200.5)

<b>One-Time Appropriations</b>	(120.0)	(120.0)
For FY 2008 and FY 2009, the recommendation includes a reduction of (\$120,000) from the State Retirement System Administration Account to eliminate one-time appropriations for equipment and professional and outside services.		
Retirement System Appropriated Fund	(120.0)	(120.0)

### Performance Measures

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Expected</u>	<u>FY 2008</u> <u>Expected</u>	<u>FY 2009</u> <u>Expected</u>
Percent of overall member satisfaction with the service purchase cost letter process (those responding very satisfied or satisfied)	89	90	90	90
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (those responding very satisfied or satisfied)	96	90	90	90
Percentage of investment returns	9.8	8.0	8.0	8.0
Percentage of liability funded	84.20	n/a	n/a	n/a

➤ *Estimate provided by actuary on 8/21/06.*

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	5,679.1	6,225.8
Agency Request	78,417.0	83,428.0
Administrative Cost Percentage	7.24%	7.46%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*



## Department of Revenue

**Mission:**

To administer tax laws fairly and efficiently for the people of Arizona.

**Description:**

Pursuant to Ar.R.S. Title 42, the Department of Revenue (DOR) administers and enforces the collection of personal and corporate income, transaction privilege, withholding, luxury, and estate taxes. The Department oversees the fifteen county assessors in the administration of state property tax laws.

<b>Agency Summary</b>				
<i>Program / Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Service	11,317.5	13,416.0	12,595.5	12,369.7
Processing	7,955.2	8,383.0	8,454.1	8,208.6
Education and Compliance	26,396.6	26,991.3	27,368.0	26,857.8
Agency Support	22,220.6	27,447.2	28,776.5	28,102.9
Agency Total	67,889.9	76,237.5	77,194.1	75,539.0
<i>Category</i>				
FTE	1,146.0	1,148.0	1,164.0	1,164.0
Personal Services	37,316.7	40,652.6	41,674.6	41,674.6
ERE Amount	12,754.3	14,953.1	15,225.8	15,225.8
Prof. And Outside Services	3,090.7	4,674.8	4,674.8	4,674.8
Travel - In State	397.1	413.4	413.4	413.4
Travel - Out of State	383.7	410.5	410.5	410.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	12,238.3	13,450.9	13,539.9	11,884.8
Equipment	1,709.1	1,682.2	1,255.1	1,255.1
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	67,889.9	76,237.5	77,194.1	75,539.0
<i>Fund</i>				
General Fund	65,534.1	71,856.1	72,777.6	71,082.4
Tobacco Tax and Health Care Fund	475.0	503.3	610.6	650.7
DOR Unclaimed Property	1,564.5	3,461.3	3,389.0	3,389.0
DOR Liability Setoff Fund	316.3	416.8	416.9	416.9
Agency Total	67,889.9	76,237.5	77,194.1	75,539.0

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Attorney General Legal Services	110.8	110.0	110.0	110.0
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### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	12.4	12.4
General Fund	12.1	12.1
DOR Unclaimed Property Fund	0.2	0.2
DOR Liability Setoff Fund	0.1	0.1
<b>AZNET Adjustment</b>	(3.0)	(3.0)
General Fund	(3.0)	(3.0)

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Rent Standard Adjustment</b>	763.8	(938.5)
General Fund	763.8	(938.5)

<b>Risk Standard Adjustment</b>	1.0	1.0
General Fund	1.0	1.0

### Executive Issues

<b>Tobacco Stamp Costs</b>	126.2	173.4
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For FY 2007, the Department is allocating \$143,700 for tobacco stamps. The Department has projected that there will be a 5% annual increase in the sale of stamps and an 11.9% annual increase in the price of stamps. This translates to an increased cost of \$126,200 in FY 2008 and \$173,400 in FY 2009. The Tobacco Fund provides 85% of the cost for tobacco stamps, and the General Fund provides the remaining 15%. The Executive recommends \$18,900 from the General Fund and \$107,300 from the Tobacco Tax and Health Care Fund in FY 2008, and \$26,000 from the General Fund and \$147,400 from the Tobacco Tax and Health Care Fund in FY 2009 for increased tobacco stamp costs. By funding this issue, the Department will see a 5% annual increase in revenues resulting from the sale of tobacco stamps. If this issue is not funded, the Department will not have adequate funds to purchase tobacco stamps and will see a reduction in tobacco stamp revenues.

General Fund	18.9	26.0
Tobacco Tax and Health Care Fund	107.3	147.4

<b>BRITS Operational Support</b>	1,378.3	1,378.3
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The BRITS program consists of three primary software releases: transaction privilege tax and withholding tax, corporate income tax, and individual income tax. The Department is currently in the process of developing the individual income tax release. As the BRITS program comes into the final stages, the Department must secure ongoing resources to support the system. Currently, the BRITS program is 100% consultant supported.

The Executive recommends \$1.38 million in FY 2008 and FY 2009 for 3.0 FTE positions for lead application developers, 10.0 FTE positions for application developers and 3.0 FTE positions for business analysts to support the BRITS program. By funding this issue, the Department will be able to begin to develop the resources necessary to support the BRITS program internally. If this issue is not funded, the Department will continue to rely on external consultant support.

General Fund	1,378.3	1,378.3
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<b>FY 2007 One-time Adjustments</b>	(1,322.1)	(1,322.1)
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The Executive recommends reductions of (\$1,249,600) General Fund and (\$72,500) from the Estate and Unclaimed Property Fund in FY 2008 and FY 2009 for one-time FY 2007 expenditures.

General Fund	(1,249.6)	(1,249.6)
DOR Unclaimed Property Fund	(72.5)	(72.5)

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Percent of accounts that collector contacts within 30 calendar days of that account being assigned a delinquent account	50	50	50	50
➤ <i>This data was not tracked in Office Collections in FY05.</i>				
Percentage of delinquent accounts collected	10.00	10.00	10.00	10.00
Average calendar days to refund total Individual Income tax checks (paper warrants and electronic deposits)	13.00	6.25	12.50	12.00
Percent of non-audit revenue to total revenue	95.90	98.62	96.00	97.00
Percent of written inquiries answered within 30 calendar days in Taxpayer Information and Assistance section	50	84	80	90
➤ <i>The increase in response time is due to staff shortages and increased written inquiries</i>				
Average annual turnover rate for employees	11.00	14.80	12.00	12.00
➤ <i>Turnover rate in FY05 includes all FTE's leaving agency for whatever reason, including those who transfer to other State agencies.</i>				
Customer satisfaction rating for Taxpayer Information and Assistance section (scale 1-5)	4.60	4.40	4.60	4.7

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	3,770.8	3,770.8
Agency Request	174,600.0	168,666.0
Administrative Cost Percentage	2.16%	2.24%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## School Facilities Board

**Mission:**

To provide financial and technical assistance to help ensure that school districts maintain buildings and equipment at minimum adequacy standards so that students can achieve academic success.

**Description:**

The School Facilities Board was created by Laws 1998, 5th Special Session, Chapter 1 through legislation commonly known as Students First. The School Facilities Board consists of nine Gubernatorial appointed voting members and the Superintendent of Public Instruction who serves as a non-voting member. The Board is charged with administration of three capital programs: a) New School Facilities, b) Building Renewal, and c) Emergency Deficiencies Corrections.

In order to effectively evaluate the State's school capital needs, the Board maintains a facilities database consisting of information reported by each school district that aids the Board in determining the funding level for building renewal and the construction of new facilities. Through periodic inspections, the Board is mandated to ensure compliance with building adequacy standards and routine preventative maintenance guidelines with respect to the new construction of buildings and maintenance of existing buildings. The Board also administers an Emergency Deficiencies program in the event that a school district has a serious need for materials, services, construction, or expenses in excess of the district's adopted budget that seriously threatens the functioning of the school district, the preservation or protection of property or public health, safety, and welfare.

<b>Agency Summary</b>				
<i>Program / Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
School Facilities Board	52,401.1	413,764.2	674,739.5	160,109.3
Agency Total	52,401.1	413,764.2	674,739.5	160,109.3
<i>Category</i>				
FTE	18.0	15.0	17.0	17.0
Personal Services	981.8	1,023.9	1,153.9	1,107.9
ERE Amount	258.3	294.3	327.6	317.7
Prof. And Outside Services	180.0	233.3	233.3	243.3
Travel - In State	19.3	22.0	32.0	22.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.4	0.0	149,000.0	0.0
Other Operating Expenses	176.4	173.7	174.7	163.9
Equipment	27.5	0.0	3.8	3.8
Debt Service	18,919.8	0.0	(3,766.3)	0.0
Transfers Out	31,837.6	412,017.0	527,580.5	158,250.7
Agency Total	52,401.1	413,764.2	674,739.5	160,109.3
<i>Fund</i>				
General Fund	52,401.1	413,764.2	674,739.5	160,109.3
Agency Total	52,401.1	413,764.2	674,739.5	160,109.3

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Building Renewal	0.0	86,283.5	193,047.1	86,283.5
SLI New School Facilities	50,757.4	325,733.5	483,533.4	71,967.2

### Executive Recommendations

FY 2008

**Standard Adjustments**

<b>Human Resources Prorata Adjustment</b>	0.3
General Fund	0.3

<b>AZNET Adjustment</b>	<u>FY 2008</u> (11.8)
General Fund	(11.8)
<b>Central Services Bureau Adjustment</b>	0.1
General Fund	0.1
<b>Rent Standard Adjustment</b>	0.0
General Fund	0.0
<b>Risk Standard Adjustment</b>	1.3
General Fund	1.3

**Executive Issues**

**New School Construction Lease-to-Own Debt Service** (3,766.3)

The Executive recommends a reduction in FY 2008 for New Construction Lease-to-Own Debt Service payments. In fiscal years 2003, 2004 and 2005, the SFB financed new school construction costs. Debt service payments are required each fiscal year to meet the Board's obligations. In FY 2007, the debt service schedule required a payment of \$75,733,498. The FY 2008 debt service payment is expected to be \$71,967,161, a decrease in the amount needed for this fiscal year's payment.

General Fund	(3,766.3)
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**Building Renewal** 0.0

For FY 2008, the Executive recommends no additional funding for Building Renewal Program pursuant to A.R.S. §15-2031 and continuing the FY 2007 funding level of \$86.3 million.

General Fund	0.0
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**New School Construction** (250,000.0)

The Executive recommends financing \$399 million for New Construction in FY 2008, ensuring enough funding is available to eligible districts. The School Facilities Board (SFB) is required to distribute funds to school districts for construction of new school facilities as those districts apply and qualify for new space under A.R.S. §15-2041. The Executive recommends financing a total of \$399 million for New Construction costs in FY 2008. This includes \$250 million base amount and an increase of \$149 million. The increased funding is necessary for several reasons:

1. Decreased revenue: The SFB supplements their New Construction funds with other revenue sources each fiscal year. Some of these revenue sources are stable, such as lease revenues, other revenue sources, including repayment of funds from deficiency corrections, will no longer be available in FY 2008. In FY 2007 the SFB had \$35.7 million in additional revenue for New Construction, which is eliminated in FY 2008.

2. Increased expenditures: The SFB is required to provide additional funding for districts whose projects exceed the statutory formula due to inflation. Due to a steady rise in construction costs, more and more projects have required funding above the formula generated amount. In FY 2006, the Board 10 projects were awarded an additional \$20.4 million for inflation.

General Fund	(250,000.0)
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**School Facilities Liaison**

121.5

The Executive recommendation includes funding for 2 additional School Facilities Liaisons at \$121,500, of which \$3,772 are one-time costs for equipment to increase the staff's ability to efficiently assist, monitor and audit the school districts receiving funding from the Board. School Facilities Liaisons are an integral part of the SFB's operations and they currently have 4 on staff. The demand for their services are increasing due to several factors, including; using the CM@Risk procurement method which is more cost effective but needs additional oversight, plan review due to projects coming in over the formula and increased oversight and audit responsibilities. The additional staff is needed to provide the school districts with the efficient and competent assistance they require.

General Fund 121.5

**Full Day Kindergarten**

0.0

The Executive recommends a permanent statutory change to the New Construction formula and recognize kindergarten students as full (1) average daily membership (ADM), currently counted as 1/2 ADM. The SFB estimates the total cost of this change at \$157.4 million over a six-year period. Assuming that awards begin in FY 2008, the FY 2008 cost represents 5% of the total awards (for architectural and design), or \$7.9 million, which would be financed as part of New Construction. Established by Laws 2004, Chapter 278, the Voluntary Full-Day Kindergarten (VFDK) program provided \$21 million for FY 2005 to the Department of Education for school districts and charter schools meeting specified criteria, \$4 million to the Board for capital grants for eligible districts requiring immediate additional space to implement VFDK and required the legislature to develop a plan to provide VFDK statewide by 2010, including capital funding. For FY 2006, additional funds were provided to phase in more districts and charters including capital grants. Laws 2006, Chapter 353 repealed the existing VFDK program and replaced it with a Group B weight for kindergarten students with the intention to provide funding sufficient to implement VFDK statewide over 2 years. Additionally, the new language required districts and charters implementing VFDK to fund any capital costs associated with VFDK with local funds.

Ensuring the availability of VFDK throughout the state is an Executive priority. Funding the program but not providing additional resources for capital needs prevents many districts from providing full day kindergarten to their students. Additionally, litigation based on disparities between school districts due to inequities in the capital funding system led to establishment of the SFB and its current responsibility in providing appropriate facilities to meet the academic goals of the state. The State now provides funds for VFDK and failure to provide the related capital funding may leave the State open to further litigation. This is especially true, as recent rulings have held the funding system constitutional as long as the system itself does not create substantial disparities between districts. And the SFB previously awarded funds to districts for additional space for VFDK.

General Fund 0.0

**Energy Efficiency**

0.0

The Executive recommends financing \$930,400 in FY 2008 for new school facilities to be used for the purchase of Leadership in Energy Efficient Design) LEED required or other board approved items to increase the energy efficiency in school facilities constructed with state funding. LEED is a national standard for developing high-performance, sustainable buildings and emphasize sustainable sites, water efficiency, energy and atmosphere, materials and resources and indoor environmental quality. Arizona continues to grow and energy use and water consumption must be considered in managing that growth. The SFB awards approximately 35 new schools each year consisting of over 3 million square feet. Reducing energy consumption by using LEED standards would save the state approximately 5.3 million kilowatts per year. Water efficiency using LEED standards reduces consumption by 20%, which translates into approximately 10 million gallons of water per year. Adopting these strategies institutes long-term savings and efficient use of taxpayer dollars.

General Fund 0.0

**Performance Measures**

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Percent of all school districts rating the Boards' services as good or excellent in annual survey	93	90	90
Percent of all school district schools inspected to ensure minimum adequacy guidelines	13	30	26
Percent of inspected schools determined to have an adequate preventative maintenance program	97	90	90
Number of new school construction projects completed	37	41	31

**Administrative Costs**

**School Facilities Board**

FY 2008

Administrative Costs	255.1
Agency Request	1,442,066.0
Administrative Cost Percentage	0.02%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

Note:

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## Department of State - Secretary of State

### Mission:

To serve the people of the State of Arizona; to execute with integrity the duties required by the Arizona Constitution; and to provide accurate and timely information while ensuring that public dollars are well spent. The mission of the Secretary of State's office is also to provide stewardship of public resources by: facilitating access and efficiently maintaining the filing of government records and information; encouraging participation and demanding honesty in the state's election process; effectively working with counties to implement a uniform, statewide voter registration system; expeditiously and efficiently upgrading our State voting devices; offering registration and certification services of business transactions; fulfilling publishing requirement of all official acts of the State of Arizona including its chapter laws, rules and regulations; appointing notaries public and maintaining their filing information; attesting to all official acts of the Governor; and acting as an ambassador for the State of Arizona, its people, and its way of life.

### Description:

The Department of State was created by the Arizona Constitution and is headed by a publicly elected Secretary of State, who serves as Acting Governor in the absence of the Governor and succeeds the Governor should a vacancy occur. The Secretary of State is the keeper of the Great Seal of the State of Arizona. The Secretary of State's office receives and records various filings, including Uniform Commercial Code transactions, trademark and trade name registrations, limited partnership and limited liability partnership filings. The Secretary of State is also the "Chief State Election Officer" who administers election functions, including canvass and certification of statewide elections; and coordinates statewide voter registration as pursuant to National Voter Registration Act of 1993. The office is also responsible for registration of lobbyists and acceptance of periodic lobbyist filings and campaign finance filings; publishes all official acts of the State of Arizona including laws, the Arizona Administrative Code, and the Arizona Administrative Register; files the notices of the Governor's appointments to the state's boards and commissions; appoints notaries public; and applies apostilles to all international transactions.

	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
<i>Program/ Cost Center</i>				
Constitution and Administration	821.1	934.4	895.6	895.6
Business Services	768.7	1,191.5	1,221.2	1,149.6
Public Services	432.3	752.0	554.6	574.6
Election Services	10,593.0	24,361.0	19,363.7	11,763.7
Agency Total	12,615.1	27,238.9	22,035.1	14,383.5
<i>Category</i>				
FTE	42.3	48.3	48.3	48.3
Personal Services	1,488.5	2,160.0	2,160.0	2,160.0
ERE Amount	470.8	647.3	648.0	648.0
Prof. And Outside Services	1,921.9	562.4	562.4	1,012.4
Travel - In State	14.8	15.9	15.9	15.9
Travel - Out of State	8.3	18.2	18.2	18.2
Aid to Others	7,768.8	19,946.5	14,946.5	3,946.5
Other Operating Expenses	744.3	3,648.6	3,684.1	6,582.5
Equipment	193.2	240.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	4.5	0.0	0.0	0.0
Agency Total	12,615.1	27,238.9	22,035.1	14,383.5

### Fund

General Fund	3,026.4	7,074.0	6,940.2	10,298.6
Election Systems Improvement Fund	9,588.7	20,000.0	15,000.0	4,000.0
Professional Employer Organization Fund	0.0	164.9	94.9	84.9
Agency Total	12,615.1	27,238.9	22,035.1	14,383.5

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Help America Vote Act (HAVA)	9,866.5	20,000.0	15,000.0	4,000.0
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### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.7	0.7
General Fund	0.7	0.7
<b>AZNET Adjustment</b>	(32.9)	(32.9)
General Fund	(32.9)	(32.9)
<b>Central Services Bureau Adjustment</b>	12.0	12.0
General Fund	12.0	12.0
<b>Rent Standard Adjustment</b>	0.0	0.0
General Fund	0.0	0.0
<b>Risk Standard Adjustment</b>	(33.0)	(33.0)
General Fund	(33.0)	(33.0)

### Executive Issues

<b>FY 2008 Presidential Primary</b>	3,400.0	0.0
As mandated in A.R.S. § 16-241, a Presidential Preference Election is to be held on the fourth Tuesday in February of each Presidential election year. The Executive recommendation includes \$3.4 million in FY 2008 to cover costs associated with carrying out this election and complying with this and other statutory requirements. The recommendation takes into account registered voter population, estimated growth in the number of registered voters, and provision for statutorily mandated election expenses.		
General Fund	3,400.0	0.0

<b>FY 2009 State Election</b>	0.0	3,400.0
The Executive recommends \$3.4 million in FY 2009 for the 2009 primary and general elections. For State elections, the Secretary of State is statutorily required to (a) reimburse the counties for the costs of printing, labeling and mailing sample ballots; (b) pay the cost of any recount votes; (c) reimburse the county recorders for the costs of certifying petition and referendum signatures; and (d) print and mail a publicity pamphlet to every voter household for any initiative or referendum.		
General Fund	0.0	3,400.0

<b>FY 2007 State Elections</b>	(3,400.0)	0.0
The Executive recommends the elimination of (\$3.4 million) in one-time funding to finance the 2006 State election.		
General Fund	(3,400.0)	0.0

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Microfilm Partnerships/Tradenames</b>	92.0	30.4
The Executive recommends \$92,000 in FY 2008 to provide for document archiving and storage. The Secretary of State is the public officer in custody of all partnerships and trade name files and registrations. Ongoing funding for FY 2009 is \$30,400.		
General Fund	92.0	30.4
<b>Risk Management Increase</b>	14.9	14.9
The Executive recommends \$14,900 to cover increased risk management charges assessed by the Department of Administration.		
General Fund	14.9	14.9
<b>Central Services Bureau Rate Increase</b>	7.5	7.5
The Executive recommends \$7,500 to cover increased accounting charges assessed by the Central Services Bureau (CSB), which handles the accounting needs of the Department.		
General Fund	7.5	7.5
<b>Blue Book Production</b>	0.0	20.0
The Executive recommends \$20,000 in FY 2009 in order to produce the statutorily mandated Blue Book which is published every other year.		
General Fund	0.0	20.0
<b>Tucson Office Rent</b>	5.0	5.0
The Executive recommends \$5,000 in FY 2008 and FY 2009 to cover unfunded rent charges for the Department's Tucson office.		
General Fund	5.0	5.0
<b>PEO Registration Fund Operating Costs</b>	(70.0)	(80.0)
The Executive recommends that in FY 2008 only (\$70,000) of the FY 2007 one-time Professional Employer Organization (PEO) Registration Fund appropriation of \$80,000 be eliminated. This would leave \$10,000 to be used for annual operating expenses related to the PEO Registration Fund, which will allow the Fund to run for a year and generate the revenue it needs to be self-sustaining thereafter. For FY 2009, the recommendation provides for removal of the entire (\$80,000).		
Professional Employer Organization Fund	(70.0)	(80.0)
<b>Help America Vote Act Appropriation Reduction</b>	(5,000.0)	(16,000.0)
The Executive recommends a reduction of (\$5 million) in FY 2008 and (\$16 million) in FY 2009 from the Election Systems Improvement Fund. The Department plans to expend \$5 million from the fund in FY 2007 and \$11 million in FY 2009 and has requested that its appropriation be reduced accordingly.		
Election Systems Improvement Fund	(5,000.0)	(16,000.0)
<b>One-Time Adjustment- Equipment</b>	(200.0)	(200.0)
The Executive recommends a reduction of (\$200,000) to reflect one-time funding for a new copier.		
General Fund	(200.0)	(200.0)

	<b>Performance Measures</b>			
	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Expected</u>	<u>FY 2008</u> <u>Expected</u>	<u>FY 2009</u> <u>Expected</u>
Percent of votes cast on provisional ballots compared to total voter registration	0	6.0	6.0	
Total voter registration	2,624,559	3,000,000	3,200,000	
Percent of delinquent campaign finance filings	10	10	10	
Percent of delinquent elected official financial disclosure statement	5.8	8	8	
Percent of delinquent lobbyist reports	1.00	1.00	1.00	
Percent of staff indicating that they feel they have the necessary resources to effectively perform their job	100	100	100	
Average number of business days to process charitable organizations registrations	5	5	5	
Average number of business days to process trade name applications	5	5	5	
Average number of business days to process trademark applications	5	5	5	
Average number of business days to process Uniform Commercial Code filings	5	5	5	
Average number of business days to process athlete agents registrations	7	5	5	
Average number of business days to process telephone solicitors registrations	15	10	10	
Average number of business days to process notary commissions	10	5	5	
Average number of business days to process limited/limited liability partnerships and foreign limited liability partnerships filings	10	7	7	
Percent of customers indicating they found the public information they were seeking	100	100	100	
Percent of statutory publications provided	100	100	100	

#### **Administrative Costs**

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	755.7	755.7
Agency Request	22,286.0	11,270.0
Administrative Cost Percentage	3.39%	6.71%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Senate

**Mission:**

To serve the Arizona constituency through policy development and enactment of legislation in support of the public health, safety and welfare.

**Description:**

The Arizona Senate consists of 30 elected members, one from each legislative district. Members are appointed to serve on Senate standing committees, as well as statutory and interim committees. They consider a variety of issues for the purpose of enacting legislation deemed necessary for the public interest.

Special Note:

Pursuant to A.R.S. § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2008 and FY 2009 Executive Recommendations, the FY 2007 Appropriations were used for the Legislative branch recommendations.

<b>Agency Summary</b>				
<u>Program/Cost Center</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Senate	7,620.0	8,693.0	8,693.0	8,693.0
Agency Total	7,620.0	8,693.0	8,693.0	8,693.0
<i>Fund</i>				
General Fund	7,620.0	8,693.0	8,693.0	8,693.0
Agency Total	7,620.0	8,693.0	8,693.0	8,693.0

## State Boards Office

**Mission:**

To provide effective and efficient accounting and office support services to small licensing agencies to enable them to service the public.

**Description:**

The program provides support services to small licensing agencies in the areas of reception services, budgeting, personnel, accounting, payroll and agency liaison among a variety of state programs. (NOTE: Customer satisfaction measures, unless otherwise noted, are based on an annual survey using a scale of 1-8 with 8 being the best rating).

*The Executive recommends a lump-sum appropriation to the agency.*

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<i>Program/ Cost Center</i>	Agency Summary			
	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Support Services	155.5	180.8	243.4	243.4
Agency Total	155.5	180.8	243.4	243.4
<i>Category</i>				
FTE	2.0	2.0	3.0	3.0
Personal Services	56.0	79.0	124.9	124.9
ERE Amount	18.2	33.4	46.7	46.7
Prof. And Outside Services	6.0	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	74.9	68.4	71.8	71.8
Equipment	0.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	155.5	180.8	243.4	243.4
<i>Fund</i>				
Admin - Special Services	155.5	180.8	243.4	243.4
Agency Total	155.5	180.8	243.4	243.4

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b><u>Standard Adjustments</u></b>		
<b>AZNET Adjustment</b>	0.2	0.2
Special Services Fund	0.2	0.2
<b><u>Rent Standard Adjustment</u></b>		
	0.0	0.0
Special Services Fund	0.0	0.0
<b><u>Risk Standard Adjustment</u></b>		
	(1.8)	(1.8)
Special Services Fund	(1.8)	(1.8)

**Executive Issues**

<b>Multiple Fund Consolidation</b>	64.2	64.2
<p>In an effort to streamline accounting procedures, it is recommended that the Office's 1.0 FTE position, which is paid out of two funds (one appropriated and one non-appropriated) be consolidated into one appropriated fund: the Special Services Revolving Fund. The Executive recommends \$64,200 in additional spending authority for the Office's Special Services Revolving Fund so that it may reallocate its one non-appropriated FTE position under appropriated funds.</p>		
Special Services Fund	64.2	64.2



## Governor's Office of Strategic Planning and Budgeting

**Mission:**

To facilitate the effective and efficient allocation of resources in accordance with fiscally sound principles that will enable the Governor and state government to provide quality services to the citizens of Arizona.

**Description:**

This office provides a central Executive branch resource for the compilation, analysis, and investigation of state fiscal matters. It advises the Governor in preparation of the Executive budget and advocates for that budget through the legislative process. The office assists and advises all entities of state government in budget development and execution. It also coordinates the process of defining state government programs, developing strategic plans, and measuring program performance to achieve desired results. The office is also responsible for fulfilling constitutionally and legislatively mandated reporting requirements related to the state budget.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2006</u> <i>Actual</i>	<u>FY 2007</u> <i>Approp.</i>	<u>FY 2008</u> <i>Exec Rec</i>	<u>FY 2009</u> <i>Exec Rec</i>
Office of Strategic Planning and Budgeting	2,096.5	2,211.1	2,211.1	2,211.1
Agency Total	2,096.5	2,211.1	2,211.1	2,211.1
<i>Fund</i>				
General Fund	2,096.5	2,211.1	2,211.1	2,211.1
Agency Total	2,096.5	2,211.1	2,211.1	2,211.1

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b><u>Standard Adjustments</u></b>		
<b>Rent Standard Adjustment</b>	0.0	0.0
General Fund	0.0	0.0
<b>Risk Standard Adjustment</b>	0.0	0.0
General Fund	0.0	0.0

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	269.8	269.8
Agency Request	2,211.0	2,211.0
Administrative Cost Percentage	12.20%	12.20%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation by program.*

## Structural Pest Control Commission

FY 2008 FY 2009

### Mission:

To advocate, through licensure, education, compliance and enforcement, the safe application of pest control technologies that benefit the citizens of Arizona.

### Description:

The Structural Pest Control Commission (SPCC) licenses and regulates pest control companies, qualifying parties, and applicators; provides education and training to applicants and licensees; and provides education and information to the public regarding pest control activities in non-agricultural settings.

<i>Program/ Cost Center</i>	Agency Summary			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Licensing and Regulation	1,955.2	2,253.5	2,660.3	2,637.0
Agency Total	1,955.2	2,253.5	2,660.3	2,637.0
<i>Category</i>				
FTE	33.0	35.0	40.0	41.0
Personal Services	1,049.5	1,273.3	1,415.8	1,446.8
ERE Amount	337.9	414.7	464.1	474.4
Prof. And Outside Services	142.6	122.6	224.4	214.7
Travel - In State	124.0	129.5	135.7	138.2
Travel - Out of State	2.9	3.0	3.0	3.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	272.9	274.9	320.9	322.5
Equipment	18.2	35.5	96.4	37.4
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	7.2	0.0	0.0	0.0
Agency Total	1,955.2	2,253.5	2,660.3	2,637.0
<i>Fund</i>				
Structural Pest Control	1,955.2	2,253.5	2,660.3	2,637.0
Agency Total	1,955.2	2,253.5	2,660.3	2,637.0

### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.4	0.4
Structural Pest Control Fund	0.4	0.4
<b>AZNET Adjustment</b>	(1.4)	(1.4)
Structural Pest Control Fund	(1.4)	(1.4)
<b>Central Services Bureau Adjustment</b>	4.9	4.9
Structural Pest Control Fund	4.9	4.9
<b>Rent Standard Adjustment</b>	0.1	0.0
Structural Pest Control Fund	0.1	0.0
<b>Risk Standard Adjustment</b>	(0.4)	(0.4)
Structural Pest Control Fund	(0.4)	(0.4)

### Executive Issues

**Inspection/Investigative Needs** 109.5 109.5

The Commission is not requesting additional licensing positions, despite a 62% increase over the last four years in license applications and a 47% increase in complaints filed. However, one licensing position and two investigator positions are funded with a U.S. Environmental Protection Agency grant that is not expected to continue. Not funding the three positions would result in a 15% decrease in the 11-person investigative staff and a 28% decrease in licensing staff. The Executive recommends an increase to the base of \$109,500.

Structural Pest Control Fund 109.5 109.5

**Attorney General Services** 87.0 89.3

The Commission has an interagency service agreement with the Attorney General for a part-time attorney at \$34,600. Responsibilities include working under an increased caseload and ongoing backlog of over 200 cases. The Executive recommends an increase of \$87,000 in FY 2008 and \$89,300 in FY 2009 for a full-time Assistant Attorney General. The attorney will draft legal pleadings, provide legal advice to investigators, and prepare for Commission meetings and hearings, requiring about 140 hours per month.

Structural Pest Control Fund 87.0 89.3

**Information Technology** 87.0 63.1

The Commission is establishing an online termite action report form access and fee payment site, with the goal of shifting from computer diskettes to e-filing. Three other databases require updating and maintenance. The Executive recommends the addition of 1.0 FTE position and \$87,000 in FY 2008 and \$63,100 in FY 2009 to help with the maintenance of the databases, one-time professional and outside services to create user documentation for the databases, and one-time funding for computer hardware.

Structural Pest Control Fund 87.0 63.1

**Accounting/Data Entry Needs** 0.0 29.3

The Commission recognizes the need to increase the timeliness and efficiency of accounting procedures. By no longer contracting with the central services bureau (CSB) and performing tasks in-house, the Commission will be able to perform accounting procedures in a timelier manner by reducing double work and transmittal delays. The Executive recommends an increase in FY 2009 of \$29,300 to purchase office equipment and fund 1.0 FTE fiscal services specialist.

Structural Pest Control Fund 0.0 29.3

**Examination Consultant** 8.0 8.0

The Commission provides study materials for and administers 18 licensing exams. It is critical that the exams and study materials are properly coordinated and reflect the most current practices. Fourteen of the 18 exams are due to be reviewed and updated. The Executive recommends \$8,000 in FY 2008 and FY 2009 as one-time funding to contract with a consultant to review and update the 14 remaining exams. Not funding this issue would excuse licensees from demonstrating knowledge of current practices required to safely and correctly apply pesticides.

Structural Pest Control Fund 8.0 8.0

**Communications Technology** 33.0 28.5

The Executive recommends \$33,000 in FY 2008 and \$28,500 in FY 2009 to purchase and operate a T-1 data line and provide cell phones and wireless internet cards to investigators who are working at investigation sites where standard phone and internet services are not available.

Structural Pest Control Fund 33.0 28.5

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Northern Arizona Service Needs</b>	87.5	61.1
<p>Northern Arizona is underserved by the Commission, as only one inspector serves the entire region. There are over 100 businesses, along with their employees and vehicles, that should be regularly inspected. When an inspection requires two investigators, the travel costs and the second investigator's travel time from the Scottsdale office average over \$500. Termite action report forms are filled out by businesses that perform termite pretreatments or termite inspections so that homebuyers can be aware of termite action within a prospective home. The Commission currently conducts termite action report audits on those businesses in central Arizona to ensure that the forms are being filled out correctly. The Commission wishes to conduct audits on businesses in northern Arizona as well, to ensure compliance with termite action reports. The Executive recommends an increase in FY 2008 of \$87,500 and in FY 2009 of \$61,100 for office rent, one-time equipment expenses and an additional 1.0 FTE position pest control inspector for northern Arizona.</p>		
Structural Pest Control Fund	87.5	61.1
<hr/>		
<b>Rent Decrease</b>	(8.8)	(8.8)
<p>The Executive recommends a decrease of (\$8,800) to account for unoccupied building space that the Board is not using.</p>		
Structural Pest Control Fund	(8.8)	(8.8)
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### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	Actual	Expected	Expected	Expected
Total inspections conducted	1645	2,780	2780	2780
Average calendar days from receipt of completed application to issuance or denial of certification	20	20	20	20
Total individuals or facilities licensed	9000	9500	9500	9500
Total consumer and Commission generated complaints	80	100	120	120
Average calendar days from receipt of complaint to resolution	270	200	200	200

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	172.2	172.2
Agency Request	3,103.0	2,908.0
Administrative Cost Percentage	5.55%	5.92%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## State Board of Tax Appeals

### Mission:

To provide an independent appeals process for taxpayers with adverse decisions from the Department of Revenue and Office of Administrative Hearings, and to resolve jurisdictional disputes between municipalities regarding the imposition of transaction privilege and use taxes.

### Description:

The State Board of Tax Appeals hears and decides appeals filed by taxpayers and Arizona municipalities concerning income, transaction privilege, use, luxury, and estate taxes.

<i>Program/ Cost Center</i>	Agency Summary			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
State Board of Tax Appeals	276.1	307.5	309.1	310.0
Agency Total	276.1	307.5	309.1	310.0
<i>Category</i>				
FTE	4.0	4.0	4.0	4.0
Personal Services	189.1	210.5	210.5	210.5
ERE Amount	37.7	47.6	47.7	47.7
Prof. And Outside Services	0.7	0.9	0.9	0.9
Travel - In State	1.6	0.9	0.9	0.9
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.1	0.0	0.0	0.0
Other Operating Expenses	45.0	47.6	49.1	50.0
Equipment	1.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	276.1	307.5	309.1	310.0
<i>Fund</i>				
General Fund	276.1	307.5	309.1	310.0
Agency Total	276.1	307.5	309.1	310.0

### Executive Recommendations

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
General Fund	0.1	0.1
<b>AZNET Adjustment</b>	0.1	0.1
General Fund	0.1	0.1
<b>Central Services Bureau Adjustment</b>	0.4	0.4
General Fund	0.4	0.4
<b>Rent Standard Adjustment</b>	0.8	1.7
General Fund	0.8	1.7
<b>Risk Standard Adjustment</b>	0.2	0.2
General Fund	0.2	0.2

### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Caseload processing (and number of issues)	33(70)	90(150)	150(225)	175(250)
Number of tax appeals resolved	7	70	80	100
Number backlogged requiring written decision	0	10	20	25
Number of months to process appeal	4.5	4.5	5.5	6.0

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	38.0	38.0
Agency Request	308.0	309.0
Administrative Cost Percentage	12.34%	12.30%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

# State Board of Technical Registration

FY 2008 FY 2009

## Mission:

To protect the public by setting appropriate registration qualifications and enforcing State Statutes relating to the practice of all Board regulated professions and occupations.

## Description:

The Agency's duties are to screen applicants; adopt and administer qualifying examinations as needed to determine whether minimum standards for registration or certification have been satisfied; to enforce professional practice standards for registrants and certificate holders; and to enforce statutes relating to unlicensed practice.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Licensing and Regulation	1,392.8	1,521.1	1,614.6	1,608.6
Agency Total	1,392.8	1,521.1	1,614.6	1,608.6
<i>Category</i>				
FTE	19.0	19.0	21.0	21.0
Personal Services	675.6	718.1	770.8	770.8
ERE Amount	213.5	267.4	286.4	286.4
Prof. And Outside Services	129.8	141.1	141.1	141.1
Travel - In State	8.8	10.4	10.4	10.4
Travel - Out of State	17.6	14.0	14.0	14.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	338.0	360.8	373.4	373.4
Equipment	9.5	9.3	18.5	12.5
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	1,392.8	1,521.1	1,614.6	1,608.6
<i>Fund</i>				
Technical Registration Board	1,392.8	1,521.1	1,614.6	1,608.6
Agency Total	1,392.8	1,521.1	1,614.6	1,608.6

## Executive Recommendations

### Standard Adjustments

	FY 2008	FY 2009
<b>Human Resources Prorata Adjustment</b>	0.2	0.2
Technical Registration Board Fund	0.2	0.2
<b>AZNET Adjustment</b>	(6.1)	(6.1)
Technical Registration Board Fund	(6.1)	(6.1)
<b>Central Services Bureau Adjustment</b>	5.1	5.1
Technical Registration Board Fund	5.1	5.1

## Executive Issues

**New Customer Service Representative** 40.9 38.0  
 The Board has one customer service representative in the home inspector program. The current customer service representative is unable to handle the program's workload. The program's workload is currently 3,000 hours. The Executive recommends \$40,900 in FY 2008 and \$38,000 in FY 2009 for 1.0 FTE Customer Service Representative I, with the expectations that the new customer service representative be cross-trained to increase staff coverage. By funding this issue, it is anticipated that all incoming documents will be evaluated and acted upon within two working days of receipt, and all telephone and e-mail messages answered within one working day.

Technical Registration Board Fund	40.9	38.0
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**New Investigator** 50.2 47.1

Board resources are inadequate to fulfill the Board's mission to regulate the growing number of certified home inspectors. The Board receives 240 home inspector applications each month and opens an average of 60 home inspector complaint investigations each year. The Board has a backlog of 118 pending complaint investigations; this backlog will continue to grow if the Board does not receive an additional investigator for the home inspector program. The Executive recommends \$50,200 in FY 2008 and \$47,100 in FY 2009 for 1.0 Investigator III position.

Technical Registration Board Fund	50.2	47.1
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**Computer Replacement** 3.2 3.2

The Executive recommends \$3,200 in one-time FY 2008 funding and \$3,200 in one-time FY 2009 funding to replace three personal computers each year.

Technical Registration Board Fund	3.2	3.2
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## Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Total number of professional licensees	30,777	32,200	33,700	35,200
Percent of persons grading response to request for information as good or better	100	100	100	100
Percent of complaints resolved by informal methods	100	99	99	99
Number of complaints received	276	294	294	294

## Administrative Costs

	FY 2008	FY 2009
Administrative Costs	146.0	146.0
Agency Request	1,719.0	1,706.0
Administrative Cost Percentage	8.49%	8.56%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

# Arizona Office of Tourism

FY 2008 FY 2009

## Mission:

To enhance the state economy and the quality of life for all Arizonans by expanding travel activity and increasing related revenues through tourism promotion and development.

## Description:

The Office of Tourism (AOT) employs a marketing and customer-service orientation in performing its statutory duties as follows: planning and developing a comprehensive in-state, national, and international marketing plan that includes advertising campaigns; travel sales and marketing programs; media and public communications; promoting and developing tourism-related business in Arizona; undertaking research to guide tourism development plans for the State and to establish the Office as a central clearinghouse for tourism-related data; and providing information and assistance as needed by citizens, business enterprises, industry organizations, and governmental agencies on matters related to the mission of the Office.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Office of Tourism	10,517.9	14,986.0	15,578.8	15,850.5
Agency Total	10,517.9	14,986.0	15,578.8	15,850.5
<i>Category</i>				
FTE	34.0	36.0	36.0	36.0
Personal Services	1,534.8	1,883.0	1,883.0	1,883.0
ERE Amount	424.3	531.1	531.1	531.1
Prof. And Outside Services	1,816.8	2,668.8	2,668.8	2,668.8
Travel - In State	29.1	42.7	42.7	42.7
Travel - Out of State	124.7	183.2	183.2	183.2
Aid to Others	648.2	952.1	952.1	952.1
Other Operating Expenses	5,878.4	8,634.7	9,227.5	9,499.2
Equipment	36.6	53.7	53.7	53.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	25.0	36.7	36.7	36.7
Agency Total	10,517.9	14,986.0	15,578.8	15,850.5
<i>Fund</i>				
General Fund	10,517.9	14,986.0	15,578.8	15,850.5
Agency Total	10,517.9	14,986.0	15,578.8	15,850.5

## Executive Recommendations

Standard Adjustments	FY 2008	FY 2009
<b>Rent Standard Adjustment</b>	3.2	7.2
General Fund	3.2	7.2
<b>Risk Standard Adjustment</b>	0.6	0.6
General Fund	0.6	0.6

## Executive Issues

**Statutory Transfer** 589.0 856.7

A funding stream for the Tourism Fund was established pursuant to the 2000 General Election, when voters approved Proposition 302. That ballot issue enabled the Fund to receive 3.5% of the gross revenues from the bed taxes, 3% from amusement taxes and 2% from restaurant taxes collected during the previous year. Based on the amount provided in FY 2007 of \$14.8 million and at an estimated growth rate of 5.5%, the projected formula allocation would provide an estimated increase of \$589,000 (for a total of \$15.6 million) in FY 2008 and \$856,700 (for a total of \$15.8 million) in FY 2009. The Executive recommendation supports full funding for transfer to the Tourism Fund as provided by the statutory formula, defined in A.R.S. §§ 41-2306 and 45-5029.

General Fund 589.0 856.7

## Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Number of domestic tourists (in millions)	29.1	28.5	28.7	28.7
➤ <i>Domestic visitors to Arizona stayed longer and spent more.</i>				
Number of visitors to the Welcome Center	127,000	127,000	127,000	127,000
➤ <i>Painted Cliffs Welcome Center is now open seven days a week, leading to increased visitation.</i>				
Cost per inquiry for advertising-generated requests for Arizona travel planning information (in dollars)	32.8	34	35	35
➤ <i>As advertising becomes more targeted, and as more people use the internet, fixed costs are spread over fewer inquiries.</i>				
Number of inquiries for Arizona travel packet (in thousands)	299	310	310	310
Customer satisfaction rating for travel kits program (scale 1-5, 5=very satisfied)	4.4	4.5	4.5	4.5

## Administrative Costs

	FY 2008	FY 2009
Administrative Costs	0.0	0.0
Agency Request	25,112.0	25,112.0
Administrative Cost Percentage	0.00%	0.00%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Department of Transportation

**Mission:**

To provide products and services for a safe, efficient, cost-effective transportation system that links Arizona to the global economy, promotes economic prosperity and demonstrates respect for Arizona's environment and quality of life.

**Description:**

The Arizona Department of Transportation was established in 1974. It is the state agency charged with planning, developing, maintaining and operating facilities for the efficient movement of people and products by surface and air throughout Arizona. The Department is also the statewide agency that registers motor vehicles and aircraft, licenses drivers, collects revenues, and investigates new transportation systems. It serves its customer base through geographically dispersed facilities. Most administrative activities are housed in the headquarters facilities in Phoenix. Field activities include ten district offices that oversee roadway construction and maintenance, twenty-two ports of entry that check commercial vehicles for compliance with size and weight laws, and sixty-seven Motor Vehicle Division Field Offices that provide title and registration and driver license services.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Administration	42,778.4	43,892.9	43,879.4	42,509.7
Intermodal Transportation	266,270.6	287,553.0	312,409.9	301,466.8
Motor Vehicle Division	97,350.3	105,855.4	109,388.7	108,095.2
Aeronautics Division	2,056.2	2,188.8	3,034.1	2,567.0
Agency Total	408,455.5	439,490.1	468,712.1	454,638.7
<i>Category</i>				
FTE	4,649.0	4,691.0	4,800.0	4,740.0
Personal Services	160,871.1	188,304.6	195,812.9	192,886.5
ERE Amount	61,336.2	77,446.0	80,082.5	78,838.9
Prof. And Outside Services	9,509.6	7,770.9	7,778.4	7,878.4
Travel - In State	2,460.2	3,456.4	3,563.4	3,456.4
Travel - Out of State	191.7	200.7	200.7	200.7
Aid to Others	0.0	0.0	830.0	0.0
Other Operating Expenses	148,374.3	145,386.9	158,676.4	150,414.9
Equipment	22,750.9	16,816.9	21,660.1	20,855.2
Cost Allocation	1,000.0	0.0	0.0	0.0
Transfers Out	1,961.5	107.7	107.7	107.7
Agency Total	408,455.5	439,490.1	468,712.1	454,638.7
<i>Fund</i>				
General Fund	76.4	82.9	1,008.8	82.9
State Aviation Fund	2,056.2	2,188.8	3,034.1	2,567.0
State Highway Fund	364,714.8	391,757.1	418,860.5	406,295.1
Transportation Department Equipment Fund	34,839.2	38,526.8	38,526.8	38,522.1
Safety Enforcement and Transportation Infrastructure	3,571.1	558.7	558.7	558.5
Air Quality Fund	62.8	68.6	68.6	68.6
Vehicle Inspection & Title Enforcement	1,208.5	1,534.1	1,787.7	1,773.2
Motor Vehicle Liability Insurance Enforcement	1,233.9	4,029.0	4,122.8	4,027.2
Driving Under Influence Abatement Fund	309.4	136.8	136.8	136.8
Highway User Revenue Fund	383.2	607.3	607.3	607.3

Agency Total	408,455.5	439,490.1	468,712.1	454,638.7
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The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Attorney General Legal Services	2,574.8	2,737.7	2,737.7	2,737.7
SLI New Third Party Funding	0.0	689.3	689.3	689.3
SLI Abandoned Vehicle Administration	614.3	986.0	986.0	986.2

### Executive Recommendations

FY 2008

**Standard Adjustments**

<b>Human Resources Prorata Adjustment</b>	57.9
State Aviation Fund	0.3
State Highway Fund	53.9
Transportation Department Equipment Fund	2.8
Vehicle Inspection and Title Enforcement Fund	0.3
Motor Vehicle Liability Insurance Enforcement Fund	0.6

**AZNET Adjustment** (314.0)

State Aviation Fund	(1.8)
State Highway Fund	(302.1)
Transportation Department Equipment Fund	(7.5)
Safety Enforcement and Transportation Infrastructure Fund	(0.2)
Motor Vehicle Liability Insurance Enforcement Fund	(2.4)

**Rent Standard Adjustment** 49.6

State Aviation Fund	0.0
State Highway Fund	49.6

**Risk Standard Adjustment** (2,135.7)

General Fund	0.0
State Aviation Fund	0.0
State Highway Fund	(2,135.7)
Transportation Department Equipment Fund	0.0

**Executive Issues**

**Innovative Financing - Highway Construction** 0.0

The Executive recommendation supports a statutory amendment to authorize the State Transportation Board to issue Highway Revenue bonds with maturity of up to 30 years. Currently bond maturities are limited to 20 years. This flexibility will enable the Transportation Board to leverage about \$500 million in additional monies to accelerate highway construction. Several states have successfully implemented this measure.

Increased population growth and geographic dispersion require more strategic expansion of our transportation system capacity and more effective solutions. Acceleration and strategic expansion of our system capacity and other solutions are needed to address our growing mobility needs. Present and future traffic congestion cannot be relieved without significant investment in the transportation infrastructure and ways of managing and maintaining such public assets.

Cooperative efforts are needed to ensure that additional financing measures be approved in order to enable the State Transportation Board to speed up highway construction projects and help address transportation needs in the Valley and around the state.

Highway User Revenue Fund	0.0
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	<u>FY 2008</u>
<b>Highway Construction Program</b>	4,663.0
<p>While the practice of using consultant is common among transportation agencies throughout the Nation, the Department's dependence on consultants has substantially increased over the past decade. In Arizona, the Auditor General attributes this increase to the State's growing demand for highway construction, an expanding workload, and high staff vacancies.</p> <p>The Executive recommendation provides \$4.7 million to enable the Department to optimize resources and reduce consultant usage in areas related to design, construction management, and engineering. This measure also aims to address a key finding in the State Auditor General's July 2006 performance report, including the recommendation that the Department transfer ongoing construction activities from consultants to in-house services and develop strategies to recruit and retain staff to help reduce the impact of employee turnover. The recommendation shifts 21.0 positions from consultant allocations to in-house services in the areas of bridge design, right-of-way plans, and environmental assessments and protection, and provides salary adjustments for engineering and technical personnel.</p>	
State Highway Fund	4,663.0
<b>Highway Maintenance and Safety Features</b>	4,712.2
<p>The Department is required to maintain and operate newly completed roadway miles that are added to the inventory through new highway construction. The recommendation provides \$2.1 million and 11.0 FTE traffic signal technicians to operate and repair roadway lighting and variable signs statewide, \$1.6 million to meet the incremental cost of adding 186 maintenance lane miles, and \$1 million to cover repair costs of cable barriers. The additional funding is needed to help maintain the state's transportation infrastructure, improve roadway conditions and ensure the safety of highway users.</p>	
State Highway Fund	4,712.2
<b>Materials Cost Increases</b>	4,985.7
<p>The Executive recommendation provides \$5.0 million to accommodate cost increases of construction and maintenance materials such as asphalt products, concrete, fuels, steel, deicing materials etc. Cost increases have forced the Department to reduce critical maintenance activities, which adversely impacts the useful life of pavement and directly impacts the safety of motorists as well as the State's liability.</p>	
State Highway Fund	4,985.7
<b>Q-Matic Expansion and Palm Pilot</b>	789.0
<p>The recommendation includes \$789,000 for the purchase of additional Q-Matic machines and personal digital assistants. The Q-Matic system allows the Department to automate its measurement of customer workflow and better manage available resources. While the motor vehicle division has installed Q-Matic machines at more than 30 field offices to measure their service levels, others locations continue to record customer wait times manually. The recommended funding will enable the motor vehicle division to acquire these machines for 13 additional locations that have four or more service counters. The recommendation also supports funding for 50 personal digital assistants to collect data during vehicle inspections.</p>	
State Highway Fund	789.0
<b>Airport Aircraft Service Equipment</b>	253.0
<p>The Executive recommendation includes one-time funding of \$253,000 from the State Aviation Fund for acquisition of equipment at the Grand Canyon Airport, including airport passenger airstairs, a diesel engine tug, an aerial work platform, a disabled passenger boarding system and two vehicles.</p>	
State Aviation Fund	253.0

	<u>FY 2008</u>
<b>Airport Telecommunications</b>	125.0
<p>The recommendation includes \$125,000 from the State Aviation Fund to replace the existing telephone system. The current system is 10-year old and is no longer able to support the communication needs of the Airport.</p>	
State Aviation Fund	125.0
<b>Transportation For An Aging Population</b>	162.9
<p>Service gaps and a lack of a coordinated statewide strategy undermine transportation access for veterans, senior citizens and the indigent. The Executive recommendation includes \$162,900 from the State Highway Fund and 2.0 FTE positions to address infrastructure issues related to rural and elderly populations. The recommendation provides seed monies for adequate highway planning and infrastructure development for the underserved and mobility-imperiled population.</p>	
State Highway Fund	162.9
<b>Vehicle Inspection and Title Enforcement - Workload Increases</b>	238.8
<p>The recommendation supports \$238,800 from the Vehicle Inspection and Title Enforcement Fund and 3.0 FTE positions to cover workload increases, reduce backlogs and meet customer demands in a timely manner.</p>	
Vehicle Inspection and Title Enforcement Fund	238.8
<b>Motor Carrier Program - Commercial Driver License</b>	488.0
<p>The Motor Carrier Safety Improvement Act and the federal Patriot Act have added new requirements for the issuance and renewal of commercial driver licenses. Data provided by the Department indicate that workloads drastically increased - by 52% - from 2005 to 2006. The recommendation includes \$488,000 from the State Highway Fund and 5.0 FTE positions to meet increased workloads in the motor carrier program.</p>	
State Highway Fund	488.0
<b>Prescott District Realignment</b>	1,073.2
<p>The recommendation includes \$1.1 million from the State Highway Fund and 7.0 FTE positions to address growth and workload issues in the Prescott Maintenance District, which includes Payson, Cordes Junction, Wickenburg and Prescott. Due to growth and traffic increases the Department had to move staff positions from the main District Office to the Cordes Junction area. The average daily traffic volume posted an increased of 113% since 1990, which translated to higher number of accidents and freeway closures. The recommendation includes the necessary resources to allow for this alignment, ensure timely highway maintenance and avoid road closures.</p>	
State Highway Fund	1,073.2
<b>Base Funding Adjustments</b>	0.0
<p>The recommendation reflects fund transfers and adjustments from administration / transportation support services to various programs, including \$700,800 to the motor vehicle division and \$731,000 for highway construction, maintenance and aeronautics. These transfers are designed to align resources with changes required within the organizational structure.</p>	
State Aviation Fund	1.7
State Highway Fund	(1.7)



## Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Percent of highway construction projects completed on schedule	96	96	97
Percent of all vehicle registration renewals completed through alternate methods	78.6	78.1	80.0
Total Internet transactions and activities (in thousands)	5,019	5,700	6,300
Percent projects completed on schedule	95	100	100
Percent of dollars awarded vs. planned	NA	100	100
Administrative expenses as percentage of operating budget	6.0	10.0	10.0
Agency turnover rate (percentage)	17.4	14.0	14.0
Highway User Revenue Fund revenue forecast range (percent)	1.9	+2.0/-1.0	+2.0/-1.0
Regional Area Revolving Fund revenue forecast range (percent)	8.3	+2.0/-4.0	+2.0/-4.0

### Administrative Costs

<u>Transportation</u>	<u>FY 2008</u>
Administrative Costs	19,547.7
Agency Request	3,386,480.0
Administrative Cost Percentage	0.58%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.  
Note:

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*The Executive recommends a lump-sum appropriation by program with special line items.*

## State Treasurer

FY 2008   FY 2009

**Mission:**

To provide banking, custody, and investment services for all state agencies and public entities in a timely, prudent, and cost-effective manner.

**Description:**

The primary responsibilities of the elected State Treasurer are to receive and keep custody over all monies belonging to the State that are not required to be kept by some other entity; to pay warrants of the Department of Administration; and to keep an account of all monies received and disbursed. The Office also invests state monies and operates the local government investment pool (L.GIP) for public entities throughout the State.

<b>Agency Summary</b>				
<i>Program / Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Treasurer's Office	4,976.9	5,769.3	6,255.3	6,104.0
Agency Total	4,976.9	5,769.3	6,255.3	6,104.0
<i>Category</i>				
FTE	33.4	33.4	34.4	34.4
Personal Services	1,561.4	1,720.5	1,820.5	1,820.5
ERE Amount	463.1	579.5	603.5	603.5
Prof. And Outside Services	238.4	235.0	415.0	335.0
Travel - In State	1.7	1.5	1.5	1.5
Travel - Out of State	1.2	2.0	2.0	2.0
Aid to Others	2,362.0	2,949.0	2,949.0	2,949.0
Other Operating Expenses	249.9	271.8	271.8	280.8
Equipment	99.2	10.0	192.0	111.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	4,976.9	5,769.3	6,255.3	6,104.0
<i>Fund</i>				
General Fund	4,976.9	5,769.3	6,255.3	6,104.0
Agency Total	4,976.9	5,769.3	6,255.3	6,104.0

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Justice of the Peace Salaries	2,362.0	2,949.0	2,949.0	2,949.0
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### Executive Recommendations

<b>Standard Adjustments</b>	<u>FY 2008</u>	<u>FY 2009</u>
<b>Human Resources Prorata Adjustment</b>	0.5	0.5
General Fund	0.5	0.5
<b>AZNET Adjustment</b>	(0.3)	(0.3)
General Fund	(0.3)	(0.3)
<b>Risk Standard Adjustment</b>	0.3	0.3
General Fund	0.3	0.3

### Executive Issues

**Business Process Re-engineering** 80.0      0.0

The Executive recommends \$80,000 in FY 2008 for professional and outside services so that the Agency may modernize its business process. The entire amount would be one-time funding.

The Agency's internal software is outdated, is not easily adaptable to more modern business practices, and is incapable of handling the rapidly expanding volume of transactions and work loads. Over the last 11 years, custodial securities has increased by 28%, distributions are 89% greater, the number of investment pools is 23% higher, and the dollars under management have increased by 255% to nearly \$11 billion. Re-engineering the work flows and processes prior to system upgrades will ensure a new system provides a more streamlined and efficient operation of the office duties. The current outdated system is costing more than \$100,000 a year of inefficiencies for the IT department alone, as efforts are more directed to fixing problems that occur rather than enhancing system capabilities.

Without funding, these inefficient costs will continue to increase and the office will lack the ability to improve and streamline its banking and investment operations.

General Fund	80.0	0.0
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**Compliance Officer / Internal Auditor** 123.5      123.5

The Executive recommends \$123,500 and 1.0 new FTE position in FY 2008 so that it may add an additional layer of internal control and oversight as recommended by a recent audit by the General Accounting Office (GAO). The entire amount would be ongoing funding.

As recommended by GAO, this position removes a gap in current security procedures. The position will be used for daily internal auditing and monitoring compliance with investment policy. With nearly \$11 billion of state and local government funds under active management, this position provides for increased internal controls and financial oversight within the office rather than relying on each division to provide self-inspection.

Without funding, needed oversight and compliance of internal procedures will continue to be insufficient. Safety and liquidity of investments are key requirements of the Agency and this position will ensure these requirements are fully met.

General Fund	123.5	123.5
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**Remote Journaling Capabilities** 63.0      9.0

The Executive recommends \$63,000 in FY 2008 and \$9,000 in FY 2009 to purchase equipment for setting up remote journaling capabilities for the Agency in the event of a disaster. The FY 2009 recommendation of \$9,000 is for the continued maintenance and operation of the system.

A remote journaling system provides for cost-effective automatic data backup as well as off-site disaster recovery within seconds for all Agency data. As the state's bank, this capability allows for essential money management functions to continue without interruption in case of a man-made or natural disaster.

Without funding, the state remains vulnerable to losing up to one day's financial data due to a system failure and up to one month's financial data due to a disaster. Timely and accurate transmission of data and distribution of funds are key performance measures for the Administrative Services, Banking, and Investment Accounting Divisions. Remote journaling capabilities will allow for immediate backup of lost data and therefore continued timely and accurate transmission of data and funds.

General Fund	63.0	9.0
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	<u>FY 2008</u>	<u>FY 2009</u>
<b>Equipment Replacement</b>	85.2	101.7
The Executive recommends \$85,200 in FY 2008 and \$101,700 in FY 2009 so that it may replace its operating equipment as needed.		

In order to maintain the system infrastructure that is required for the Agency to accomplish its duties and functions, it is necessary to replace system components on a regular schedule. The Agency has drawn up an equipment replacement plan based on life expectancy of equipment, mostly of information technological in nature.

Without funding, the Agency's equipment will dilapidate and fail, causing slowdowns and inefficiencies in work performance.

General Fund	85.2	101.7
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<b>Remote Access Expansion</b>	33.8	0.0
The Executive recommends \$33,800 in FY 2008 for equipment necessary for its disaster recovery plan. The request is for one-time and will not continue into FY 2009.		

As part of the Agency's efforts to increase staff efficiency and ensure an adequate disaster recovery plan, while maintaining security of information access and management, this information technology infrastructure upgrade will allow key staff to perform their daily functions from a remote location as well as upgrade the Agency's existing network security.

Without funding, the office will not be able to perform all of its functions in case of disaster.

General Fund	33.8	0.0
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<b>Portfolio Order Management System</b>	100.0	100.0
The Executive recommends \$100,000 in FY 2008 and FY 2009 to purchase the software license for a program that will allow the Agency to better manage its portfolio and protect against fraud.		

This annual licensing fee will provide the trading desk with the needed software that will automatically input all trades into our investment accounting system thereby eliminating human error and increasing efficiencies and accountability in the office. The software will protect the state from any rogue trading since it will automatically block any trade that is outside the parameters of law and the state board of investment policies. It also will provide better compliance and audit trails of all trades, numerous analytical reports to assist portfolio managers in executing trades and more transparency for the public on the performance of all investments held by the office.

Without funding, the office remains vulnerable to rogue trades that are outside of the state's investment policy as well as human errors in the in putting of trades into our investment accounting system. Safety and liquidity of investments are key performance measures for the investment division of the Agency. Automated transaction entry pass-through (to multiple systems) and preliminary compliance review is a critical component in obtaining maximum safety and liquidity for investments.

General Fund	100.0	100.0
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## Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Deposits with the State Treasurer	57,375	57,500	58,000	
Deposits/releases of state agency pledged securities	92	100	100	
Book value of state agency pledged securities (in millions)	2,578	2,580	2,600	
Non-sufficient funds checks processed	7,974	8,000	8,000	
Ratio of yield of Local Government Investment Pool (LGIP) to S&P LGIP Index		1.025	1.025	
Ratio of yield of Endowment Pools to Salomon Big Bond Index		1.025	1.025	
Number of wire transfers in and out of the servicing bank	26,063	26,500	26,750	
Number of Automated Clearinghouse transfers out of the servicing bank	21,555	22,000	22,225	
Distributions to local governments (in millions)	6,460.0	6,500.0	6,550.0	
Distributions to others (in millions)	2,681.0	2,700.0	2,800.0	

## Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	206.0	206.0
Agency Request	6,256.0	6,105.0
Administrative Cost Percentage	3.29%	3.37%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## Commission on Uniform State Laws

**Mission:**

To establish and maintain uniformity in state laws.

**Description:**

The Arizona Commission on Uniform State Laws is part of the National Conference of Commissioners on Uniform State Laws. The Conference studies and reviews the laws of the states to determine which areas of law should be uniform between the states. The commissioners work in committees with commissioners from other states in drafting legislation where uniformity is desirable. The Commission recommends the uniform laws promulgated by the National Conference and deemed appropriate for Arizona to the Governor and Legislature.

Agency Summary				
<u>Program / Cost Center</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec Rec</i>	<i>Exec Rec</i>
Commission on Uniform State Laws	44.8	52.3	56.8	57.8
Agency Total	44.8	52.3	56.8	57.8
<i>Category</i>				
FTE	0.0	0.0	0.0	0.0
Personal Services	1.3	1.5	1.5	1.5
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	0.1	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	12.2	15.0	15.0	15.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	31.2	35.8	40.3	41.3
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	44.8	52.3	56.8	57.8
<i>Fund</i>				
General Fund	44.8	52.3	56.8	57.8
Agency Total	44.8	52.3	56.8	57.8

### Executive Recommendations

FY 2008   FY 2009

**Executive Issues**

**National Dues Increase** 1.0      2.0

According to the office of the National Conference on Uniform State Laws national dues will be increasing by \$1,000 in FY'08 and an additional \$1,000 in FY'09.

General Fund 1.0      2.0

**New Commissioner** 3.5      3.5

The Governor has added a sixth commissioner to the Commission on Uniform State Laws. The recommended increase covers the commissioner's registration fees as well as travel expenses for attending the National Conference on Uniform State Laws.

General Fund 3.5      3.5

*The Executive recommends a lump-sum appropriation to the agency.*

# University of Arizona - Health Sciences Center

FY 2008

## Mission:

To provide distinguished undergraduate, graduate, and professional health sciences education; to engage in basic and applied research of regional, national, and international significance; to create and disseminate knowledge; and to seek to integrate creative achievement into everyday life.

## Description:

The Arizona Health Sciences Center (AHSC) in Tucson is the state's only academic health sciences center. It provides the State and its people education, research, patient care, and services through its Colleges of Medicine, Nursing, Pharmacy, Public Health, School of Health Professions, University Medical Center, and university physicians. AHSC serves as the core of a broad network of health services utilized throughout the State for health restoration, health promotion, and illness prevention.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Instruction	46,076.8	48,867.2	52,022.3	50,531.9
Organized Research	3,814.3	3,526.4	3,979.8	5,690.5
Public Service	2,241.4	2,242.5	2,248.6	3,242.5
Academic Support	13,176.7	11,141.2	11,736.0	11,241.0
Public Service	9,584.8	9,820.5	9,820.5	9,820.5
Student Services	1,229.0	1,376.9	1,395.6	1,376.9
College of Medicine - Phoenix	4,401.3	6,014.0	12,014.0	12,014.0
Agency Total	80,524.3	82,988.7	93,216.8	93,917.3
<i>Category</i>				
FTE	892.1	920.3	965.9	966.8
Personal Services	48,561.6	63,821.0	68,719.0	67,650.2
ERE Amount	12,136.2	12,531.8	13,932.1	13,442.7
Prof. And Outside Services	10,830.3	1,551.0	1,551.0	1,630.0
Travel - In State	63.5	88.1	93.5	126.3
Travel - Out of State	109.4	11.6	83.1	78.6
Library Acquisitions	1,113.0	1,062.0	1,171.0	1,062.0
Aid to Others	0.0	0.0	0.0	412.9
Other Operating Expenses	4,209.9	3,524.4	5,473.3	7,038.7
Equipment	3,500.4	398.8	2,193.8	2,475.9
Agency Total	80,524.3	82,988.7	93,216.8	93,917.3
<i>Fund</i>				
General Fund	64,261.3	69,098.5	79,326.6	80,027.1
U of A College of Medical - Collections - Appropriated	16,263.0	13,890.2	13,890.2	13,890.2
Agency Total	80,524.3	82,988.7	93,216.8	93,917.3

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Liver Research Institute	741.8	525.6	525.6	525.6
SLI Telemedicine Network	1,199.3	1,213.7	1,213.7	2,213.7
SLI Clinical Rural Rotations	538.8	504.4	504.4	504.4
SLI Clinical Teaching Support	9,584.8	9,820.5	9,820.5	9,820.5

## Executive Recommendations

FY 2008

## Executive Issues

### Enrollment

611.6

The Executive recommendation uses the traditional 22:1 funding formula that provides an additional faculty position, half of a support position, and operating and equipment costs associated with those positions for each additional 22 full-time students. Based on the three-year rolling average used in the formula, the University of Arizona Health Science Center enrollment increase is projected to be 99. The Executive recommendation provides \$6,178 per student.

General Fund

611.6

### Performance Funding

17.0

The FY 2008 Executive recommendation includes \$17,000 for performance funding. The Executive recommendation uses the performance funding formula that rewards the following: (a) incrementing the number of degrees awarded by degree level, (b) increases in degrees awarded in designated high-need areas consistent with priorities of the State, (c) incremental baccalaureate degrees awarded to needy Arizona residents, (d) improvements in graduation rates, and (e) in the average number of years to graduation for students entering as freshmen.

General Fund

17.0

### College of Medicine Phoenix Program

6,000.0

To address the physician shortage in the State, the Executive recommends \$6.0 million to expand the College of Medicine- Phoenix Program enrollment capacity and graduate more physicians. The College of Medicine- Phoenix Program had initially planned for the admission of 24 students per class for FY 2008 and 2009. With the recommended funding, the College of Medicine-Phoenix program will be able to expand its capacity a year earlier, admitting 48 students in FY 2009 and increasing the class size in steps to reach a class of 150 students in FY 2012 (rather than in FY 2015).

General Fund

6,000.0

### College of Pharmacy: Phoenix Program

1,500.0

The Executive recommendation provides \$1.5 million for the College of Pharmacy to start a 4-year doctor of pharmacy program in Phoenix. It is anticipated that the program will eventually educate 100 additional pharmacists a year, thereby addressing the high demand need for qualified pharmacists statewide. In addition, this funding will allow 40 students, now enrolled in PharmD program, to complete their fourth year of training in Phoenix.

General Fund

1,500.0

### Valley Fever Research

1,800.0

The Executive Budget includes a one-time increase of \$1.8 million for Valley Fever research. Out of the recommended amount, \$1.5 million will be used to cover a portion of the funding necessary for the first stage of clinical trials for nikkomycin z, a potential cure for Valley Fever. There are only four drugs on the market to treat Valley Fever but none cure the patient; nikkomycin z has been proven to cure mice of Valley Fever. The remaining \$300,000 will be used for the development of a diagnostic test to distinguish Valley Fever from other causes of community-acquired pneumonia (CAP). The University of Arizona estimates that Valley Fever causes one in three cases of CAP but rarely tested for or diagnosed. Instead, physicians treat the Valley Fever as CAP uselessly prescribing antibiotics. A reliable diagnostic test would improve the clinician's ability to rapidly diagnose Valley Fever and also limit inappropriate treatment.

General Fund

1,800.0

FY 2008

**Telemedicine Program**

1,000.0

The Executive recommends \$1.0 million to develop the expansion of the telemedicine program in Phoenix. The goal is to develop and implement a program using telemedicine for interdisciplinary medical education and care that has a statewide reach. Through this program, a full range of healthcare providers —physicians, nurses, allied health professionals, pharmacists and others— will be linked to teach medical student the latest technology in medical education as well as new ways of delivering care in a team based model. The recommended funding will also allow for the development of a pilot interprofessional clinical delivery system throughout the state.

General Fund 1,000.0

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**Performance Measures**

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Number of Degrees Granted BA/BS and MA/MS	180	189	194
Number of degrees granted-PhD	12	15	17
Percent of students passing Step I of the United States Medical Licensing Exam on the first try	87	92	92
Percent of students passing Step II of the United States Medical Licensing Exam on the first try	93	92	92
Percent of students indicating satisfied or very satisfied with their medical education on the Association of American Medical Colleges graduation questionnaire	89	95	95

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**Administrative Costs**

<u>University of Arizona - Health Sciences Center</u>	<u>FY 2008</u>
Administrative Costs	0.0
Agency Request	279,268.0
Administrative Cost Percentage	0.00%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

Note:

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*The Executive recommends a lump-sum appropriation to the agency.*

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# University of Arizona - Main Campus

FY 2008

## Mission:

To discover, educate, serve, and inspire.

## Description:

The University of Arizona in Tucson, including its branch-campuses in Sierra Vista and downtown Phoenix, is a Land Grant, Doctoral/Research University-Extensive institution ranking among the nation's best public universities. Its research and development expenditures place it among the nation's top public universities and it is a member of the Association of American Universities. It offers a broad array of programs leading to degrees from baccalaureate through the doctorate for a total student body enrollment of 37,036 full-time and part-time students. As a land-grant university, it maintains programs in production agriculture and mining and serves the State through its cooperative extension services, technology transfer, economic development assistance, and cultural programming. The University provides distinguished undergraduate, graduate, and professional education; excels in basic and applied research and creative achievement; and promotes the integration of the product of these activities and achievements of regional, national, and international significance into everyday life.

Agency Summary				
<i>Program/ Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Agency Req.</i>	<i>FY 2008 Exec Rec</i>
Instruction	182,283.1	196,238.0	207,437.5	201,580.7
Organized Research	23,950.9	22,547.1	24,553.9	22,547.1
Public Service	4,285.3	4,126.3	5,494.7	4,126.3
Academic Support	55,487.4	56,141.0	60,674.0	58,142.1
Student Services	12,831.2	14,450.0	14,895.3	14,492.9
Institutional Support	67,688.5	91,762.3	104,553.2	113,131.7
Agriculture	51,471.9	54,004.0	55,569.3	54,257.2
Agency Total	397,998.3	439,268.7	473,177.9	468,278.0
Category				
FTE	5,589.1	5,591.7	5,718.3	5,675.3
Personal Services	276,740.4	294,907.4	308,231.4	300,105.9
ERE Amount	79,333.2	83,006.0	87,817.2	84,581.0
Prof. And Outside Services	2,510.0	3,327.3	3,327.3	3,327.3
Travel - In State	361.4	879.8	1,052.5	949.8
Travel - Out of State	649.5	273.8	326.2	273.8
Library Acquisitions	7,784.8	8,128.7	9,070.7	8,128.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	28,369.8	45,380.8	60,041.8	52,874.6
Equipment	2,258.2	3,364.9	3,310.8	3,783.9
Debt Service	0.0	0.0	0.0	14,253.0
Transfers Out	(9.0)	0.0	0.0	0.0
Agency Total	397,998.3	439,268.7	473,177.9	468,278.0
Fund				
General Fund	293,785.2	320,798.1	354,707.3	349,807.4
U of A Main Campus - Collections - Appropriated	104,213.1	118,470.6	118,470.6	118,470.6
Agency Total	397,998.3	439,268.7	473,177.9	468,278.0

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Collections	(9.0)	0.0	0.0	0.0
SLI Sierra Vista Campus	4,080.0	5,595.9	5,695.5	4,395.9

## Executive Recommendations

FY 2008

## Standard Adjustments

<b>Risk Standard Adjustment</b>	828.8
General Fund	828.8
U of A Main Campus - Collections - Appropriated Fund	0.0

## Executive Issues

**Enrollment** (1,019.3)

The Executive recommendation uses the traditional 22:1 funding formula that provides an additional faculty position, half of a support position, and operating and equipment costs associated with those positions for each additional 22 full-time students. Based on the three-year rolling average used in the formula, the University of Arizona enrollment decrease is projected to be (168). The Executive recommendation reflects a decrease of (\$6,067) per student.

General Fund (1,019.3)

**Performance Funding** 146.8

The FY 2008 Executive Budget includes \$146,800 for performance funding. The Executive uses the performance funding formula that rewards the following: (a) incrementing the number of degrees awarded by degree level, (b) increases in degrees awarded in designated high-need areas consistent with priorities of the State, (c) incremental baccalaureate degrees awarded to needy Arizona residents, (d) improvements in graduation rates, and (e) in the average number of years to graduation for students entering as freshmen.

General Fund 146.8

**UA Sierra Vista Campus - One-time Appropriation** (1,200.0)

The Executive Budget reflects a reduction of (\$1.2) million to adjust for a FY 2007 one-time increase for program expansion. This one-time appropriation was provided to expand upper-division class offerings at community college sites in Sierra Vista, Douglas, Graham County, and outlying areas in Pima County.

General Fund (1,200.0)

**Phoenix Biomedical Campus: Programming/Design** 5,250.0

The Executive recommendation includes a one-time funding for \$5.25 million to cover the costs of programming, conceptual, and schematic design for the ABC 2 and Education buildings. The ABC 2 building will house research programs of UA College of Medicine-Phoenix, the ASU Department of Biomedical Informatics, and other biomedical research programs from ASU units such as the Biodesign Institute and the College of Life Sciences. The Education Building will have classrooms and educational facilities, such as simulation laboratories, gross anatomy facilities, preclinical training, learning resource center, student services and faculty office administrative space.

General Fund 5,250.0

FY 2008

**Math and Science Teacher Initiative**

750.0

The FY 2008 Executive Budget provides \$750,000 to increase the number of math and science teachers in the State. The recommended resources will cover expenses associated with implementing the following components:

· Middle and High School Component: this consists of bringing middle and high school students to the University’s campus for summer programs in an effort to promote the areas of math and science.

· Undergraduate and Graduate Scholarships: In an effort to help steer individuals who come to college with an interest in math and science, a scholarship program will be created. Under this program, students receiving scholarships will repay the State through service to Arizona’s public schools upon graduation/certification.

· Retraining teachers for math and science: through a scholarship program similar to the one offered to undergraduate and graduate students, financial assistance will be provided to existing certified teachers who do not currently meet the highly qualified criteria in math and science, but wish to add one or both of these subject areas to their areas of teaching expertise.

General Fund 750.0

**Research Infrastructure Financing** 14,253.0

In accordance with Laws 2003, Chapter 267, the Executive Budget provides \$14,253,000 to the University of Arizona for lease-purchase capital financing for research infrastructure projects. This legislation provides continuing year-to-year General Fund appropriations starting in FY 2008 and ending in FY 2031 to the universities for research infrastructure financing.

General Fund 14,253.0

**Retention-Student and Faculty** 10,000.0

The Executive Recommendation provides \$10.0 million to the University of Arizona to increase student and faculty retention. The recommended funding will be used to invest in retention programs that provide individualized and small-group student learning opportunities using the expertise of learning specialists, teaching teams, and academic advisors whose work complements the “in-classroom” engagement.

The recommended funding, combined with the 3.5% increase in employee pay, will allow the university to recruit and retain faculty, resulting in greater course selections and availability and in engaging learning environments that are crucial to improve student retention.

General Fund 10,000.0

**FY 2007 Supplemental Recommendations**

FY 2007

**Collections Adjustment** 0.0

Laws 2006, Chapter 344 authorized expenditures of \$108.4 million from the Collections Fund plus any additional amounts received by the Fund. The additional expendable receipts are estimated at \$10.0 million.

General Fund 0.0

**Performance Measures**

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected
Graduating seniors who rate their overall experience as good or excellent (percent)	95	95	95
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	75	75	75
Total number of degrees granted	7,757	7,100	7,300
Bachelors degrees granted	5,613	5,475	5,500
Masters degrees granted	1,446	1,360	1,360
First Professional degrees granted	303	155	300
Doctorate degrees granted	395	295	320
Average number of years taken to graduate for students who began as freshmen	4.69	4.60	4.6
Agency staff turnover (percent)	15.5	14.5	14.5
Gifts, grants, and contracts (millions)	360	370	381

**Administrative Costs**

University of Arizona - Main Campus FY 2008

Administrative Costs	0.0
Agency Request	1,346,080.0
Administrative Cost Percentage	0.00%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

Note:

*The Executive recommends a lump-sum appropriation to the agency.*



## Department of Veterans' Services

### Mission:

To advance the interests of Arizona veterans through advocacy, legislation, service, and community relationships.

### Description:

The Arizona Department of Veterans' Services (ADVS) assists veterans, their dependents, and/or survivors in developing and filing claims for federal entitlements in areas of disability, pension, insurance, burial, etc. through the U.S. Department of Veterans Affairs. The ADVS also provides fiduciary services to incapacitated veterans, surviving spouses, or minor children. In addition, the ADVS operates the Arizona State Veteran Home, a 200-bed skilled nursing facility, to provide long-term care services to veterans and their spouses. The Department operates a state veteran cemetery in Sierra Vista and will be opening a second in the northern part of the state. The ADVS is designated as the "State Approving Agency," and is responsible for approving and supervising all institutions and establishments in Arizona that offer education and training to veterans.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Administration	1,966.5	1,994.9	2,221.5	2,204.2
Veterans' Conservatorship/ Guardianship	1,112.3	1,231.4	1,565.7	1,565.2
Veterans' Benefits Counseling Services	1,004.1	2,209.6	3,172.0	3,115.7
State Veterans' Home	11,174.2	12,242.1	12,242.9	12,242.9
Arizona Veterans' Cemeteries	141.3	454.8	272.1	272.1
Agency Total	15,398.4	18,132.8	19,474.2	19,400.1
<i>Category</i>				
FTE	299.3	324.3	354.3	354.3
Personal Services	9,718.4	10,769.3	11,894.7	11,894.7
ERE Amount	2,972.2	3,760.1	4,116.6	4,116.6
Prof. And Outside Services	249.2	267.2	267.2	267.2
Travel - In State	62.2	84.3	111.4	111.4
Travel - Out of State	13.4	8.0	8.0	8.0
Food	418.0	437.6	437.6	437.6
Aid to Others	58.9	29.2	29.2	29.2
Other Operating Expenses	1,457.6	2,346.1	2,437.2	2,447.1
Equipment	448.5	179.3	172.3	88.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	251.7	0.0	0.0
Agency Total	15,398.4	18,132.8	19,474.2	19,400.1
<i>Fund</i>				
General Fund	2,372.0	4,149.7	5,486.4	5,406.8
Veterans' Conservatorship Fund	659.1	721.0	724.7	730.2
State Home for Veterans Trust	12,367.3	13,262.1	13,263.1	13,263.1
Agency Total	15,398.4	18,132.8	19,474.2	19,400.1

The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Veterans' Organizations Contracts	29.2	29.2	29.2	29.2
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## Executive Recommendations

FY 2008    FY 2009

### Standard Adjustments

<b>Human Resources Prorata Adjustment</b>	3.4	3.4
General Fund	1.0	1.0
Veterans' Conservatorship Fund	0.1	0.1
State Home for Veterans Trust Fund	2.3	2.3

### AZNET Adjustment

General Fund	(2.0)	(2.0)
Veterans' Conservatorship Fund	(0.3)	(0.3)
State Home for Veterans Trust Fund	(0.4)	(0.4)
State Home for Veterans Trust Fund	(1.3)	(1.3)

### Risk Standard Adjustment

General Fund	0.0	0.0
State Home for Veterans Trust Fund	0.0	0.0

### Rent Standard Adjustment

General Fund	10.1	20.0
Veterans' Conservatorship Fund	6.1	10.5
Veterans' Conservatorship Fund	4.0	9.5

### Executive Issues

**Veterans Benefit Counselors** 985.4    928.4

In January 2006, the Arizona Veteran's Task Force identified the need for 40 additional veterans benefits counselors (VBCs) to assist the 600,000 veterans living in Arizona and to meet the federal recommendation. Twenty-one VBCs were budgeted for FY 2007, bringing the ratio of veterans to counselors from 31,500:1 to 15,000:1. Adding the remaining recommended VBCs will lower the ratio to 10,169:1. For FY 2008, the Executive recommends 19.0 FTE positions and funding of \$985,400 for operating funding and one-time equipment for additional VBCs recommended by the Arizona Veteran's Task Force.

General Fund	985.4	928.4
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### Agency Support Staff

444.9    417.9  
The Executive recommends an additional 11.0 FTE positions and funding of \$444,900 in FY 2008 to allow the Department to deal with the increased workload of adding 40 new FTE positions over two years. Ongoing funding for FY 2009 is \$417,900. The recommended staff reflect the Arizona Veteran's Task Force's recommendation. Support positions will be in the areas of financial services, human resources, and information technology.

General Fund	444.9	417.9
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### Fiduciary Operating Costs

242.3    242.3  
The statutory limit on the amount of money the Department can collect from clients for serving as their fiduciary is 5% during the period of conservatorship. While the conservatorship fund was set up with the intent that it be self-perpetuating, the 5% cap has proven to be insufficient to cover its operating costs in light of increasing employee related expenses. The Executive recommends \$242,300 from the General Fund for FY 2008 and FY 2009 to allow the Department to meet its increased financial obligations related to its role as conservator. The entire amount is requested to be ongoing funding.

General Fund	242.3	242.3
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### Pearl Harbor Memorial

(69.0)    (69.0)  
The Executive recommendation includes a reduction of (\$69,000) to reflect one-time funding for the national Pearl Harbor Memorial.

General Fund	(69.0)	(69.0)
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	<u>FY 2008</u>	<u>FY 2009</u>
<b>Northern Arizona Cemetery</b>	(182.7)	(182.7)
The Executive recommendation includes a reduction of (\$182,700) to reflect one-time funding for a veteran's cemetery in northern Arizona.		
General Fund	(182.7)	(182.7)
<hr/>		
<b>FY 2007 VBC Staff Equipment</b>	(91.0)	(91.0)
The Executive recommendation includes a reduction of (\$91,000) to reflect one-time funding for equipment.		
General Fund	(91.0)	(91.0)

### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Human service specialist to client ratio	1:44	1:45	1:45	1:45
Monetary awards reported on claims and appeals filed by the state veterans' benefits counselors on behalf of Arizona veterans (expressed in millions of dollars for award the Department expects to receive)	104.31	105.35	107.46	110.68
Percent of customers rating the delivery of services as good to excellent	99	95	95	95
Expenditures of federal dollars in Arizona by the U.S. Department of Veterans Affairs (in millions of dollars)	1,519.9	1,535	1,550	1,565
➤ <i>VA expenditures are reported as of 9/30 of the previous year.</i>				
The number of federal dollars per veteran entering the Arizona economy (expressed as dollars per Veteran per year)	4982	5053	5129	5249
Percent of agency staff turnover (covered positions) as reported by the Arizona Department of Administration	27.73	35.00	35.00	35.00
Average annual occupancy rate (in percent)	93.7	95.00	95.00	95.00
Average monthly active caseload	302	315	335	360

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	1,925.9	1,925.9
Agency Request	20,522.0	20,432.0
Administrative Cost Percentage	9.38%	9.43%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency with special line items.*

## State Veterinary Medical Examining Board

FY 2008 FY 2009

### Mission:

To protect the health, safety, and welfare of Arizona citizens as well as the welfare of animals by the regulation of veterinarians, veterinary technicians, veterinary premises, and animal crematories.

### Description:

The Board consists of nine members appointed by the Governor for five-year terms. The Board is responsible for licensing veterinarians, certifying veterinary technicians, registering veterinary medical premises, and licensing animal crematories. The Board administers examinations for veterinarians and veterinary technicians, inspects all fixed locations for veterinary medical premises and animal crematories, investigates complaints and violations, and takes appropriate regulatory disciplinary action to ensure the public's protection.

Program / Cost Center	Agency Summary			
	FY 2006 Actual	FY 2007 Approp.	FY 2008 Exec Rec	FY 2009 Exec Rec
Licensing and Regulation	386.4	442.9	456.8	449.5
Agency Total	386.4	442.9	456.8	449.5
<i>Category</i>				
FTE	5.5	5.5	5.5	5.5
Personal Services	207.7	239.9	239.9	239.9
ERE Amount	56.0	71.7	71.8	71.8
Prof. And Outside Services	54.5	59.7	62.1	63.7
Travel - In State	5.6	9.1	9.1	9.1
Travel - Out of State	0.0	1.0	1.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	61.4	61.5	64.0	64.0
Equipment	1.2	0.0	8.9	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	386.4	442.9	456.8	449.5
<i>Fund</i>				
Veterinary Medical Examiners Board	386.4	442.9	456.8	449.5
Agency Total	386.4	442.9	456.8	449.5

### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.1	0.1
Veterinary Medical Examiners Board Fund	0.1	0.1
<b>AZNET Adjustment</b>	(0.4)	(0.4)
Veterinary Medical Examiners Board Fund	(0.4)	(0.4)
<b>Central Services Bureau Adjustment</b>	2.3	2.3
Veterinary Medical Examiners Board Fund	2.3	2.3
<b>Risk Standard Adjustment</b>	0.6	0.6
Veterinary Medical Examiners Board Fund	0.6	0.6

### Executive Issues

**New Computers and Copier** 8.9 0.0  
The Executive recommends \$8,900 in FY 2008 as one-time funding to replace the Board's aging copier and three personal computers that are over five years old.

Veterinary Medical Examiners Board Fund 8.9 0.0

**Intergovernmental Agreement Increases** 2.4 4.0

The Executive recommends an increase in professional and outside services of \$2,400 for FY 2008 and \$4,000 for FY 2009 to cover increased Attorney General costs.

Veterinary Medical Examiners Board Fund 2.4 4.0

### Performance Measures

	FY 2006 Actual	FY 2007 Expected	FY 2008 Expected	FY 2009 Expected
Percent of customers responding excellent or good on customer satisfaction survey	89	90	90	90
Number of annual investigations conducted	151	150	150	150
Total number of veterinarians licensed annually, including renewals	1787	1,650	1750	1800
Average number of calendar days from receipt to granting of license	60	60	60	60
Number of complaints docketed	58	75	80	85
Number of complaints resolved	62	70	75	80
Average number of calendar days from receipt of complaint to resolution	90	90	90	90

➤ *Changing measure to eval date investigation opened to conclusion.*

### Administrative Costs

	FY 2008	FY 2009
Administrative Costs	30.6	30.6
Agency Request	459.0	449.0
Administrative Cost Percentage	6.67%	6.82%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Department of Water Resources

### Mission:

To ensure a long-term, safe, sufficient, and secure water supply for the State; to develop public policies which promote the efficient use and equitable distribution of water in an environmentally and economically sound manner; and to promote the management of floodplains and dams to reduce loss of life and damage to property.

### Description:

The Department of Water Resources (DWR) was established in 1980 to administer all state water laws except those laws relating to water quality. Primary responsibilities include implementing the Groundwater Code, supporting the adjudication of water rights, ensuring the safety of dams, flood management, implementing surface water laws, surveying water resources statewide, and assessing water quality in conjunction with the Department of Environmental Quality.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2006 Actual</i>	<i>FY 2007 Approp.</i>	<i>FY 2008 Exec Rec</i>	<i>FY 2009 Exec Rec</i>
Agency Support	6,074.9	5,297.5	5,313.6	5,316.6
Water Management and Statewide Planning	11,929.2	15,392.3	19,894.9	19,886.1
Dam Safety and Flood Warning	894.8	1,288.0	1,288.2	1,288.2
Agency Total	18,898.9	21,977.8	26,496.7	26,490.9
<i>Category</i>				
FTE	178.0	212.7	218.7	218.7
Personal Services	9,398.0	10,664.7	10,964.7	10,964.7
ERE Amount	2,797.2	3,442.4	3,530.6	3,530.6
Prof. And Outside Services	1,842.5	3,098.5	7,173.2	7,173.2
Travel - In State	447.3	568.6	587.1	587.1
Travel - Out of State	43.5	83.8	93.8	93.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,941.9	3,142.6	3,161.3	3,164.3
Equipment	1,183.5	655.3	664.1	655.3
Capital Outlay	240.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	321.9	321.9	321.9
Transfers Out	5.0	0.0	0.0	0.0
Agency Total	18,898.9	21,977.8	26,496.7	26,490.9
<i>Fund</i>				
General Fund	18,898.9	20,877.8	25,396.6	25,390.8
Assured and Adequate Water Supply Administration Fund	0.0	1,100.0	1,100.1	1,100.1
Agency Total	18,898.9	21,977.8	26,496.7	26,490.9

### Executive Recommendations

#### Standard Adjustments

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Human Resources Prorata Adjustment</b>	3.2	3.2
General Fund	3.1	3.1
Assured and Adequate Water Supply Administration Fund	0.1	0.1
<b>AZNET Adjustment</b>	0.1	0.1
General Fund	0.1	0.1

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Rent Standard Adjustment</b>	62.0	65.0
General Fund	62.0	65.0
<b>Risk Standard Adjustment</b>	(46.4)	(46.4)
General Fund	(46.4)	(46.4)

#### Executive Issues

<b>Water Rights Adjudication Support</b>	0.0	0.0
The Department provides technical analysis and support to courts for water rights adjudication. For both FY 2008 and FY 2009, the Executive recommendation includes a continuation of \$500,000 as a special line item originally appropriated as a one-time item for FY 2007.		
General Fund	0.0	0.0

<b>Water Protection Fund Transfer</b>	4,000.0	4,000.0
The Executive recommends \$4 million from the General Fund for the Arizona Water Protection Fund grant program in FY 2008 and FY 2009. A.R.S. § 45-2112 requires an annual appropriation of up to \$5 million to protect Arizona rivers, streams, and wildlife in riparian habitats. Session law (most recently, Laws 2006, Chapter 349) has suspended this appropriation since FY 2004. The Water Protection Fund grant program is a vital source of funds to public and private local entities to mitigate the effects of severe drought conditions that put river habitats in danger.		
General Fund	4,000.0	4,000.0

<b>Conservation &amp; Drought Programs</b>	500.0	491.2
The Executive recommends \$500,000 and 6.0 positions for FY 2008 to backfill administrative positions in the Department's conservation and drought office. This office implements new and innovative conservation strategies statewide. For FY 2009, the Executive recommends \$491,200.		
General Fund	500.0	491.2

#### Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Expected</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Percent of Arizona's annual entitlement to Colorado River water beneficially used	100	100	100	100
Number of dams classified in a non-emergency unsafe condition	13	13	13	13
Per capita water use in the Active Management Areas (in acre feet)	2.74	2.74	2.74	2.74
Percent of unused entitlement recharged	95	95	95	95

#### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	2,990.6	2,990.6
Agency Request	80,877.0	82,700.0
Administrative Cost Percentage	3.70%	3.62%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation to the agency.*

## Department of Weights and Measures

### Mission:

To ensure equity and accuracy and the effective communication of weight and measurement standards, and to promote clean air through regulation of petroleum products and dispensing systems within the Arizona marketplace.

### Description:

The Department of Weights and Measures ensures that commercial devices used for the sale or use of items by weight or measure are correct and accurate for their intended use; houses and maintains the state's primary standards; prevents unfair dealing by weight or measure in commodities sold and purchased in this state; ensures proper labeling of products sold by weight or measure; ensures pricing of all commodities is in conformance with state law and rules; and licenses weighmasters and registered service agencies and their employees who are responsible for weight certification and calibration of devices in the marketplace. The Department also regulates two petroleum-related environmental programs: Oxygenated Fuel and Vapor Recovery. The major stakeholders of the Agency are all people who buy, sell, service, or receive items, commodities, or services by weight, measure, or count within Arizona.

Agency Summary				
Program / Cost Center	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Approp.	Exec Rec	Exec Rec
General Services	1,653.1	1,765.0	1,836.4	1,801.9
Air Quality Oxygenated Fuel	774.7	847.5	854.5	848.0
Vapor Recovery	456.4	598.3	603.4	621.0
Agency Total	2,884.2	3,210.8	3,294.3	3,270.9
<i>Category</i>				
FTE	38.4	40.4	40.4	40.4
Personal Services	1,305.2	1,564.7	1,564.7	1,564.7
ERE Amount	429.8	599.9	600.4	600.4
Prof. And Outside Services	257.1	291.4	330.5	312.2
Travel - In State	198.5	209.4	223.2	223.2
Travel - Out of State	17.7	21.0	21.0	21.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	539.7	475.8	507.2	507.2
Equipment	136.2	48.6	47.3	42.2
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers Out	0.0	0.0	0.0	0.0
Agency Total	2,884.2	3,210.8	3,294.3	3,270.9
<i>Fund</i>				
General Fund	1,590.0	1,649.8	1,649.6	1,624.9
Air Quality Fund	1,231.1	1,445.8	1,457.9	1,469.0
Motor Vehicle Liability Insurance Enforcement	63.1	115.2	186.8	177.0
Agency Total	2,884.2	3,210.8	3,294.3	3,270.9

### Executive Recommendations

	FY 2008	FY 2009
<b>Standard Adjustments</b>		
<b>Human Resources Prorata Adjustment</b>	0.5	0.5
General Fund	0.3	0.3
Air Quality Fund	0.2	0.2
<b>AZNET Adjustment</b>	(1.2)	(1.2)
General Fund	(0.5)	(0.5)

	FY 2008	FY 2009
Air Quality Fund	(0.7)	(0.7)
<b>Rent Standard Adjustment</b>	33.1	33.1
General Fund	(5.3)	(5.3)
Air Quality Fund	(24.5)	(24.5)
Motor Vehicle Liability Insurance Enforcement Fund	62.9	62.9
<b>Risk Standard Adjustment</b>	(0.5)	(0.5)
General Fund	(0.5)	(0.5)
<b>Executive Issues</b>		
<b>Field Investigator Travel</b>	13.8	13.8
The Executive recommends \$6,810 from the General Fund, \$5,000 from the Air Quality Fund and \$2,000 from the Motor Vehicle Liability Insurance Enforcement Fund for a total of \$13,810 to cover increased travel expenses related to the Department's expanding caseload. The entire request would be ongoing funding.		
General Fund	6.8	6.8
Air Quality Fund	5.0	5.0
Motor Vehicle Liability Insurance Enforcement Fund	2.0	2.0
<b>Metrology Lab Accreditation</b>	24.0	0.0
As the custodian of the State's measurement standards, the Department's ability to assess the equity of the state's marketplace hinges on the integrity of the metrology lab. The Executive recommends \$24,000 in FY 2008 for services and equipment needed to maintain the lab's accredited status. This recommendation includes \$11,400 in professional and outside services and \$12,600 in equipment needs, all of which is to be one-time funding.		
General Fund	24.0	0.0
<b>Package Testing Scale Modernization</b>	12.3	0.0
The Executive recommends \$12,300 to replace 13 package testing scales that are over 10 years old. The entire amount is a one-time funding request.		
General Fund	12.3	0.0
<b>Ultra Low Sulfur Diesel Testing</b>	20.8	20.8
The Executive recommends an appropriation of \$20,800 from the Air Quality Fund to allow the Department to fulfill its federal and State mandates to ensure that diesel fuel in the state conforms to new EPA standards.		
Air Quality Fund	20.8	20.8
<b>Phone System Upgrade</b>	33.9	0.0
The Executive recommends \$33,900 in funding to allow the Department to upgrade its eight-year-old phone system to make it AZNet compliant. This is a one-time request. The funding would be divided evenly among the Department's three funding sources: General Fund, Air Quality Fund, and Motor Vehicle Liability Insurance Enforcement Fund.		
General Fund	11.3	0.0
Air Quality Fund	11.3	0.0
Motor Vehicle Liability Insurance Enforcement Fund	11.3	0.0
<b>Air Quality Program Equipment</b>	0.0	14.7
The Executive recommends \$14,700 from the Air Quality Fund for equipment needed in FY 2009 for administering the Department's programs related to air quality.		
Air Quality Fund	0.0	14.7

	<u>FY 2008</u>	<u>FY 2009</u>
<b>Field Compliance Equipment</b>	0.0	32.1
The Executive recommends \$32,100 in FY 2009 for equipment needs related to its weight and volume compliance programs. The General Fund portion is \$22,900, the Air Quality Fund portion is \$7,700, and the Motor Vehicle Liability Insurance Enforcement Fund will contribute \$1,500.		
General Fund	0.0	22.9
Air Quality Fund	0.0	7.7
Motor Vehicle Liability Insurance Enforcement Fund	0.0	1.5
<b>One-time Adjustment: Equipment</b>	(53.2)	(53.2)
The recommendation includes a reduction of (\$53,200) to reflect funding for one-time equipment.		
General Fund	(48.6)	(48.6)
Motor Vehicle Liability Insurance Enforcement Fund	(4.6)	(4.6)

### Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	Actual	Expected	Expected	Expected
Percent of Arizona Clean Burning Gasoline (AzCBG's) in compliance	95	100	100	
Percent of facilities inspected annually that are in compliance	82	80	80	
Percent of new facilities in compliance with vapor recovery standards	75	78	80	
Percent of UPC (price scanning) devices in compliance	70	70	70	

### Administrative Costs

	<u>FY 2008</u>	<u>FY 2009</u>
Administrative Costs	268.5	0.0
Agency Request	3,389.0	3,493.0
Administrative Cost Percentage	7.92%	0.00%

The agency request represents all funds, not just appropriated funds. These administrative costs are estimated for the express purpose of satisfying A.R.S. § 35-115.5 and should not be used for any other purpose.

*The Executive recommends a lump-sum appropriation by program.*



## **Efficiency Review**





## Arizona Department of Administration

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Administration	2,102.4	1,980.2	122.2
Financial Services	118,555.0	73,555.0	45,000.0
Facilities Management	26,396.2	26,191.2	205.0
Human Resources	696,224.7	635,066.7	61,158.0
Information Technology Services	61,084.3	61,084.3	0.0
Support Services	24,133.3	23,211.3	922.0
Capitol Police	6,137.0	6,137.0	0.0
Risk Management	91,391.4	91,391.4	0.0
<b>Agency Total (All Funds)</b>	<b>1,026,024.3</b>	<b>918,617.1</b>	<b>107,407.2</b>
Appropriated Funds		218,965.7	
Non-appropriated Funds		699,651.4	

### New Efficiency Review Issues

2008 Savings Previously Published	107,407.2
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### FY 2007 Efficiency Review Savings Allocations

#### Employee Benefits

State Government will reduce year-to-year growth in employee health insurance costs through its conversion to a self-insurance program. The new benefit options program was implemented effective October 1, 2004, and 60,000 employees and retirees are enrolled in the self-insured medical plan, surpassing the 59,000 prior enrollment under the CIGNA fully insured medical plan.

<b>Other</b>	48,000.0
Agencies' cost avoidance will be determined by the specific agency.	

#### Energy Conservation

Opportunities exist to lower the State's utility expenditures. Changing existing lighting, installing occupancy sensors and programmable thermostats, replacing standard motors with energy efficient models, establishing energy conservation programs, and other strategies have proven effective in saving energy and reducing utility bills. While some changes have been performed in ADOA-run buildings, more can be done. In addition, buildings that are not managed by ADOA - such as AHCCCS, ADOT, DES, Corrections, and Juvenile Corrections - have not taken full advantage of these energy efficiencies. To save energy, State agencies should consider developing energy efficiency plans rolling savings into new technologies that would help them realize even greater cost savings.

<b>Absorb Cost Increases of Ongoing Operations</b>	205.0
Savings accumulate in the COSF Utilities SLI; monies in the SLI are available for purchasing utilities services.	

#### Fleet Consolidation

A 1994 Auditor General study, which found that more than ten agencies managed their own fleets, recommended that fleet management be consolidated under one entity. Considering the number of State-owned vehicles, consolidation could result in considerable savings. There may also be opportunities for State agencies to use fleet vehicles more efficiently, as some State agencies may be underutilizing vehicles that are leased from the Department of Administration. ADOA standards provide that such vehicles should be used between 10,000 and 15,000 miles each year. In cases where vehicle usage falls below that standard, redeploying vehicles could result in efficiencies.

<b>Other</b>	929.9
The savings accumulate to several agencies.	

#### Hiring Gateway

The hiring gateway is the new paperless recruiting and hiring system, which was deployed to all agencies in April 2005. A preliminary efficiency assessment suggested that there has been a 10% savings due to improved staff productivity and a 50% savings as a result of eliminating paper résumé processing. Reduced advertising costs resulted in a 35% savings. The program was fully implemented in FY 2006.

<b>Other</b>	2,140.0
The savings will accumulate to several agencies.	

#### Leasing/Space Utilization

The Department of Administration (ADOA) Capitol Mall Master Plan for facility development offers the potential for savings in the leasing program. Through the Privatized Lease to Own (PLTO) program, ADOA has been developing lease-purchase office space on the Capitol Mall through the reversion of private sector leases. If another PLTO project were to be constructed, annual lease savings significantly greater than 1% could be achieved on the leases reverted into that building. Unfortunately, ADOA does not have the authority to negotiate leases for other agencies or to direct other agencies to renegotiate their leases; such action requires an Executive order.

<b>Other</b>	400.0
The savings accumulate to the agencies.	

#### Statewide E-Procurement

State Government is modernizing and integrating its procurement system to reduce the cost of goods and services it purchases. The Value in Procurement (VIP) program will identify and document savings over the next three years by re-engineering procurement business processes and relationships among State agencies to effectively leverage the State's purchasing power. All agencies are expected to achieve savings through participation in VIP. Savings are used for unfunded employee-related expenditure increases.

<b>Other</b>	33,817.0
The savings accumulate to the agencies.	

#### Training Consolidation

Many agencies provide training similar to that offered by many other State agencies. Such training could be consolidated under and provided by Arizona Government University (AzGU) at a reduced cost. AzGU has developed the infrastructure to streamline these administrative functions across agencies, thus eliminating redundancies in curriculum development, scheduling, registration and record keeping; using trainers more efficiently; and reducing costs of materials and outside vendors.

**Other**

110.9

The savings accumulate with the agencies.

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85,602.8

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**Arizona Department of Agriculture**

	<i>2008 Agency Request Prior to Efficiency</i>	<i>2008 Agency Request Post Efficiency</i>	<i>2008 Efficiency</i>
Food Safety and Quality Assurance	7,263.5	7,248.7	14.8
Non-Food Product Quality Assurance	789.5	789.5	0.0
Animal Disease, Ownership and Welfare Protection	3,852.7	3,756.0	96.7
Pest Exclusion and Management	6,100.1	6,099.1	1.0
Native Plant and Cultural Resources Protection	266.1	266.1	0.0
Pesticide Compliance and Worker safety	911.4	870.8	40.6
Administrative Services	2,144.5	2,123.9	20.6
State Agricultural Laboratory	2,482.2	2,471.4	10.8
Agricultural Consultation and Training	2,534.0	2,523.1	10.9
Commodity Development and Promotion	3,444.3	3,444.3	0.0
<b>Agency Total (All Funds)</b>	<b>29,788.3</b>	<b>29,592.9</b>	<b>195.4</b>
Appropriated Funds		16,560.9	
Non-appropriated Funds		13,032.0	

**New Efficiency Review Issues**

2008 Savings Previously Published	195.4
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**FY 2007 Efficiency Review Savings Allocations****AZNet Early Pay Discount**

The Department began paying AZNET charges early resulting in savings of \$2,500 for FY 2006. AZNET provides a 2% early pay credit if payments are received within 15 days of invoice.

<b>Absorb Cost Increases of Ongoing Operations</b>	2.5
Offset increased costs.	

**Electronic communications**

The Department achieved savings from enhanced use of electronic communications instead of traditional mailing of such items as reports, council member communications, and licensing applicant communications.

<b>Absorb Cost Increases of Ongoing Operations</b>	1.0
Offset the General Fund reduction in the Agency's budget since FY 2002 and increased health and retirement benefit and gasoline costs.	

**Fleet**

The Department reduced its motor pool fleet by 22 vehicles by combining travel when possible, by cross-training employees so that fewer employees need to travel in order to provide service, and by reimbursing employees for use of their own vehicles when that is more cost effective than utilizing a motor pool vehicle.

**Absorb Cost Increases of Ongoing Operations** 148.3  
 Offset the General Fund reduction in the Agency's budget since FY 2002 and increased health and retirement benefit and gasoline costs.

**Purchasing**

In an effort to reduce costs, the Department has reduced cell phone and desk phone services and pagers.

**Absorb Cost Increases of Ongoing Operations** 16.6  
 Offset the General Fund reduction in the Agency's budget since FY 2002 and increased health and retirement benefit and gasoline costs.

**Yuma Office Relocation**

The Department's Yuma office moved to a smaller, older facility. The savings represent a reduction of \$1,000 in utility costs in the smaller facility. The Department also saved \$28,500 in rent. Previously, commercial office space was leased at a cost of \$2,575 per month. The current office space consists of several prefabricated units from the State Hospital. The office is located on the University of Arizona Extension Farm at a cost of \$200 per month.

**Absorb Cost Increases of Ongoing Operations** 29.5  
 Offset the General Fund reduction in the Agency's budget since FY 2002 and increased health and retirement benefit and gasoline costs.

197.9

**Arizona Health Care Cost Containment System**

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Administration	172,263.3	172,020.7	242.6
Long Term Care	1,975,197.4	1,967,330.7	7,866.7
Acute Care	3,769,016.6	3,734,155.2	34,861.4
Proposition 204	1,692,709.1	1,680,060.4	12,648.7
Healthcare Group	136,996.8	136,996.8	0.0
Children's Health Insurance Program	181,981.8	180,633.5	1,348.3
Medicaid in the Public Schools	66,586.3	66,586.3	0.0
<b>Agency Total (All Funds)</b>	<b>7,994,751.3</b>	<b>7,937,783.6</b>	<b>56,967.7</b>
Appropriated Funds		1,625,207.6	
Non-appropriated Funds		6,312,576.0	

**New Efficiency Review Issues**

2008 Savings Previously Published	56,967.7
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**FY 2007 Efficiency Review Savings Allocations**

**340B Prescription Pricing Opportunities**

AHCCCS is seeking a single-source contract to take advantage of 340B drug pricing (which is about 20% lower than average Medicaid pricing) for anti-hemolytic blood factors. The agency is also assessing models and pricing opportunities to allow other State entities to take advantage of 340B drug pricing. Implementing these procedures will help to reduce overall medical inflation costs, effectively reducing future requests for the Acute Care program.

**Absorb Cost Increases of Ongoing Operations** 1,725.0  
 Savings resulting from implementation of this initiative will be used to support member growth and increases in medical and drug costs to Medicaid.

**Electronic Claims Submission (ECS)**

AHCCCS has increased the number of providers submitting claims electronically by conducting outreach to hospital providers and making necessary enhancements to internet features that allow providers to submit claims electronically. Electronic claims eliminate the manual process of opening mail, batching claims, scanning claims, and data entry of claims.

**Other** 96.0  
 This issue allows AHCCCS to redeploy one staff person from data entry to claims auditing. An enhanced auditing function is expected to result in further savings to the agency.

**Fee-For-Service (FFS) Prescription Benefit**

AHCCCS implemented the following opportunities identified for cost reduction and avoidance: adoption of step therapy guidelines to encourage prescribing generic or low-cost brand drugs (cost reduction); diagnosis and age-appropriate criteria for use of selected drugs (cost avoidance); and quantity limits per prescription of selected drugs (cost avoidance). The formulary enhancements were applied to new prescriptions for these drugs, and fee-for-service members on established therapies were continued.

**Absorb Cost Increases of Ongoing Operations** 185.4

Cost savings from implementing this initiative will help to reduce overall medical cost inflation.

105,552.9

**Fleet Management**

The agency sold or salvaged 32 vehicles in FY 2003, which provides ongoing savings in vehicle maintenance. Maintenance costs increase by approximately 10% annually, which is reflected in the savings for these 32 vehicles.

**Absorb Cost Increases of Ongoing Operations** 49.6

This amount continues to be rebudgeted to cover an inflation rate of 10% for vehicle maintenance per year. In addition, the amount is also used to cover the cost of fuel.

**Healthcare Group (HCG) Expansion**

The agency has worked to change Healthcare Group (HCG) legislation with the goal of permitting greater flexibility in benefit packages and broadening the program. These changes will enable the self-funded HCG to cover more Arizonans, some of whom would otherwise be in the State-matched AHCCCS Medicaid program. This is a cost avoidance issue, reducing the need for increases to the Acute Care program in future years.

**Absorb Cost Increases of Ongoing Operations** 10,660.3

This cost avoidance helps to reduce the overall medical liability placed on AHCCCS programs.

**Imaging**

AHCCCS is developing imaging capabilities in AHCCCS eligibility offices, resulting in the agency saving space.

**Absorb Cost Increases of Ongoing Operations** 103.5

Savings will be used for the implementation costs of the imaging system.

**Outpatient Hospital Payment Methodology**

The agency has obtained statutory authority to establish a published fee schedule for laboratory, radiology, emergency room and outpatient surgery services. In the past, the agency paid a percentage of hospitals' billed charges. If the legislation had not passed, AHCCCS would have faced double-digit cost pressures in outpatient expenditures.

**Absorb Cost Increases of Ongoing Operations** 92,310.0

This issue is a cost avoidance for the agency that will help reduce the effect of inflation on AHCCCS programs.

**Training**

The agency has eliminated the training manager position by consolidating training within the agency and using on-line and computer-based training.

**Absorb Cost Increases of Ongoing Operations** 60.0

This amount will absorb this savings to cover the increasing costs of ongoing operations (i.e., health and dental, lease, and other increases).

**Virtual Office (VO)**

**Technology** 181.5

Savings will be used to support the expansion of imaging technology that will support further efforts to roll out Virtual Office.

**Absorb Cost Increases of Ongoing Operations** 181.6

Savings will be used to absorb the increasing costs of ongoing operations (i.e., health and dental, lease, and other increases).

## Department of Commerce

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Administration and Finance	11,696.8	11,564.8	132.0
Business Development	8,405.7	8,363.7	42.0
Workforce Development	29,443.6	29,443.6	0.0
Community Development	34,075.5	34,063.5	12.0
<b>Agency Total (All Funds)</b>	<b>83,621.6</b>	<b>83,435.6</b>	<b>186.0</b>
Appropriated Funds		23,600.7	
Non-appropriated Funds		59,834.9	

### New Efficiency Review Issues

2008 Savings Previously Published	186.0
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### FY 2007 Efficiency Review Savings Allocations

The Department has reduced and centralized various computer equipment such as laptops, projectors, copiers, and faxes. The remaining equipment will be replaced with new technology which will result in lower maintenance expenses.

**Work Environment Enhancement** 9.5  
Savings used to replace outdated equipment such as a faxes and copiers.

**Absorb Cost Increases of Ongoing Operations** 15.8  
Saving will be used to help supplement mandates that do not provide for operation expenses.

### Fleet Management - Cost Reduction

In an effort to fully comply with Executive Order 2003-14, which called for more efficient travel, the Department has sought to prioritize all requests for travel and to limit approval to those trips that are mission critical. The Department has also reduced the size of the fleet by returning vehicles to the State Motor Pool.

**Work Environment Enhancement** 13.7  
Education and Training for employee's.

**Technology** 12.0  
Upgrade of various out dated office equipment such as computers, faxes, projectors.

### Reduce Cost for Trade Memberships

In an effort to achieve savings, the Department has reduced the number of duplicative memberships in professional and business organizations.

**Technology** 15.0  
Upgrade of outdated office equipment ie computers, faxes, projectors.

### Reduce Telecommunication Costs

The Department eliminated the number of mobile telephones used by its employees and placed all remaining contracts on shared-minute plans.

**Work Environment Enhancement** 14.3  
Employee education and training.

**Technology** 15.0  
Upgrade outdated office equipment ie computer, copiers, faxes, etc.

### Vacancy Savings

In an effort to achieve savings, the Department has not filled three vacant positions.

<b>Other</b>	129.0
Saving were used to run unfunded mandated programs such as Forest Health, Nursing Education Demonstration Project, Tax Credit Program, and 21st Century Fund which were given to the Agency with no monies for FTE or operating expenses.	
	224.3

## Department of Corrections

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Prison Operations and Services	1,003,642.6	995,042.1	8,600.5
Community Corrections	14,064.6	14,064.6	0.0
Administration	29,034.4	28,958.1	76.3
<b>Agency Total (All Funds)</b>	<b>1,046,741.6</b>	<b>1,038,064.8</b>	<b>8,676.8</b>
Appropriated Funds		977,710.7	
Non-appropriated Funds		60,354.1	

### New Efficiency Review Issues

#### **Bed Days Reduction-Efficiencies in Intake Process**

Historically, all inmates have undergone a complete array of tests upon arrival at ADC facilities. The new policy shortens the testing for inmates with less than six months of prison time to serve. The results are a reduction of approximately 3.5 inmates per day at the reception center and a quicker turnaround for inmates with short sentences. The higher turnaround at the reception center allows jail inmates to transfer to DOC immediately upon sentencing. Previously, inmates may have waited several days before transferring, and the State was required to pay the jails the costs of keeping the inmates.

All Funds Savings 1,884.1

#### **Expand In-Patient Care (IPC) beds at ASPC-Tucson**

As inmates-patients in private hospitals prepare to return to normal activity, they currently convalesce part of the time at the private hospital. The Department is preparing additional hospital beds at the Tucson prison to use in place of private hospital beds when appropriate. The Department estimates that it can save the cost difference for 564 bed days per year.

All Funds Savings 209.2

#### **Hospital Bed Stays Reduction**

The Department is attempting to implement a more efficient managed care procedure for in-patient care at outside hospitals, saving approximately 46 bed days per year.

All Funds Savings 90.9

#### **Inmate Banking and Property, Improvements at Intake**

The Department is organizing the handling of inmate property and mail into a more efficient process. For example, when an inmate is transferred from a county jail to a State prison, the inmate's mail, property and funds must also be transferred. Previously, there were separate transfers for each inmate's mail, property and funds. The new process will transfer all these items for an entire group of inmates at the time the inmates are transferred. This will provide a more timely transfer of the inmates' personal belongings and will save money.

All Funds Savings 60.0

#### **Elective Crime Victim Notification by E-mail**

When it is practical to do so, the Department is notifying crime victims by e-mail rather than by postal service.

All Funds Savings 25.8

2008 Savings Previously Published 6,406.8

### FY 2007 Efficiency Review Savings Allocations

#### Bed Days Reduction-Efficiencies in Intake Process

Historically, all inmates have undergone a complete array of tests upon arrival at ADC facilities. The new policy shortens the testing for inmates with less than six months of prison time to serve. The results are a reduction of approximately 3.5 inmates per day at the reception center and a quicker turnaround for inmates with short sentences. The higher turnaround at the reception center allows jail inmates to transfer to DOC immediately upon sentencing. Previously, inmates may have waited several days before transferring, and the State was required to pay the jails the costs of keeping the inmates.

**Absorb Cost Increases of Ongoing Operations** 1,884.1  
Offset increased utility costs.

#### Elective Crime Victim Notification by E-mail

When it is practical to do so, the Department is notifying crime victims by e-mail rather than by postal service.

**Absorb Cost Increases of Ongoing Operations** 25.8  
Offset increased utility costs.

#### Electronic communications

The Department changed the connecting line for its inmate information database from an old analog line to a newer connection of local area networks, which has improved the performance of the system and reduced operating costs by \$12,000 per year.

In addition, the Department eliminated hard copy newsletters, daily and weekly reports, and calendars.

**Absorb Cost Increases of Ongoing Operations** 32.4  
Offset increased utility costs.

#### Expand In-Patient Care (IPC) beds at ASPC-Tucson

As inmates-patients in private hospitals prepare to return to normal activity, they currently convalesce part of the time at the private hospital. The Department is preparing additional hospital beds at the Tucson prison to use in place of private hospital beds when appropriate. The Department estimates that it can save the cost difference for 564 bed days per year.

**Absorb Cost Increases of Ongoing Operations** 209.2  
Offset increased utility costs.

2,151.5

## Department of Economic Security

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Administration	144,026.1	133,675.2	10,350.9
Benefits and Medical Eligibility	1,000,570.2	995,126.1	5,444.1
Child Support Enforcement	63,175.4	63,460.8	(285.4)
Children, Youth and Families	495,235.3	496,386.2	(1,150.9)
Employment and Rehabilitation Services	653,577.6	652,286.7	1,290.9
Developmental Disabilities	74,988.2	73,528.7	1,459.5
Long Term Care	781,676.2	781,676.2	0.0
Aging and Community Services	121,261.7	121,549.7	(288.0)
<b>Agency Total (All Funds)</b>	<b>3,334,510.7</b>	<b>3,317,689.6</b>	<b>16,821.1</b>
Appropriated Funds		1,281,334.8	
Non-appropriated Funds		2,036,354.8	

### New Efficiency Review Issues

#### **Streamline Licensing**

The Department streamlined the foster home licensing process by consolidating forms in a manner that eliminated duplicative questions, training contracted service providers, amending standard operating procedures until foster home licensing rules can be updated, and transferring DHS foster home inspection responsibility to DES. The Department processed an average of 297 foster home applications per month at an average cost of \$421.23 during FY 2004. In FY 2006, DES processed 423.3 applications a month at an average cost of \$295.30. This is a cost avoidance of \$125.93 per application.

All Funds Savings 330.0

#### **IT Equipment Purchase Streamlining**

A cross-divisional team assessed the process used to purchase IT equipment, studied best practices, and re-engineered the process to achieve efficiencies. Re-engineering reduced the IT purchase process from 27 steps to 12. The cost per unit of equipment purchased was reduced by achieving additional discounts over State contract pricing.

All Funds Savings 250.0

#### **Electronic Pay Card**

Rather than issue paper warrants for payment, the Department implemented electronic fund disbursement processes for unemployment insurance benefit recipients. By utilizing electronic transactions, the Department reduces the number of paper warrants used in a year. This generates savings of \$0.06 per transaction.

All Funds Savings 240.0

#### **Leverage IT Resources**

Using existing funding, the Department established an internal enterprise application development group to eliminate the need for application development consultants on limited projects. The fees charged by these consultants were thus eliminated, which will save the Department approximately \$165,000 per year going forward.

All Funds Savings 32.0

### **P-Cards**

P-cards streamline purchasing by shortening the budget cycle, facilitating purchases, and tracking transactions. They also provide the vendor with a single lump-sum payment at the end of the month.

All Funds Savings 26.3

2008 Savings Previously Published 15,942.8

### FY 2007 Efficiency Review Savings Allocations

By processing customer information changes through a centralized Communication Center, DES will save approximately 5 minutes per change. The Communication Center utilizes an Integrated Voice Response System, which allows staff to work on other claims, rather than manually enter personal information. 96,000 changes are received each month, which translates into 46 FTE positions per year. DES will use the time savings to offset future FAA staffing increases in future years.

**Service Delivery** 800.0

Savings will be used to reduce the level of FAA staff that will be requested in future budget requests.

### Copier/Fax Service Agreements

The Department reduced copier and fax costs through multiple strategies that included directing all offices to scrutinize the amounts paid for copier and fax service agreements and expanding the sharing of copy equipment. The reduced cost of purchasing fax equipment contributed to the practicality of reducing fax maintenance costs. However it is anticipated that the Department will have additional equipment and equipment maintenance needs as it seeks to rebuild its capacity to meet the service needs of a growing client population. Cost savings should remain flat in the near future, however, due to the fact that newer equipment is less prone to breakage, and warranty agreements will cover any unforeseen costs in the years immediately following a new purchase.

**Absorb Cost Increases of Ongoing Operations** 574.3

Savings have been applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions.

### Electronic Pay Card

Rather than issue paper warrants for payment, the Department implemented electronic fund disbursement processes for unemployment insurance benefit recipients. By utilizing electronic transactions, the Department reduces the number of paper warrants used in a year. This generates savings of \$0.06 per transaction.

**Other** 207.1

Savings offset a reduction in available federal grant funds for the UI program.

**Absorb Cost Increases of Ongoing Operations** 465.0

Savings have been applied to shortfalls resulting from unfunded insurance, retirement, and rental increases.

### Foster Care

The Department has increased its recruitment of foster homes. In addition to providing a more familial environment for children in the State's care, foster homes are significantly less expensive than congregate care settings such as shelters and group homes. The State pays about \$600 per month for a foster home, compared with congregate settings that range from \$1,000 to \$4,000 per month.

**Other** 14,670.3

Savings are reinvested to reduce the cost of the Children's Services program.

**Integrated Services**

As the Department moves more families off of TANF Cash Assistance and into self-sufficiency, the amount of TANF money needed to support this population is decreased. In FY 2006, the Department moved over 4,000 families off of TANF Cash Assistance and into permanent jobs.

**Other** 33,715.6

These funds have already been expropriated.

**Leverage IT Resources**

Using existing funding, the Department established an internal enterprise application development group to eliminate the need for application development consultants on limited projects. The fees charged by these consultants were thus eliminated, which will save the Department approximately \$165,000 per year going forward.

**Technology** 165.0

Savings are applied to the costs of enterprise project application developments.

**Limit Purchases**

By limiting capital and non-capital equipment expenditures, purchasing generic products instead of brand names, and limiting purchases of data processing supplies and furniture under \$5,000, the Department will save over \$4.5 million annually.

**Absorb Cost Increases of Ongoing Operations** 4,563.1

Savings have been applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions.

**Limit Repairs**

DES limits the time and money spent on repairs of office furniture and equipment. The Department now coordinates equipment needs and equipment surpluses in order to reduce the amount of necessary repairs. DES is also relying on the Department of Administration repair unit, which is cheaper than an outside vendor, for fax machine service in the Phoenix metro area. By limiting the volume of repairs of office furniture, DES expects to save \$2.2 million annually.

**Absorb Cost Increases of Ongoing Operations** 2,231.6

Savings have been applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions.

**P-Cards**

P-cards streamline purchasing by shortening the budget cycle, facilitating purchases, and tracking transactions. They also provide the vendor with a single lump-sum payment at the end of the month.

**Service Delivery** 237.5

Staff time savings are redeployed to the processing of other necessary procurements.

**Printing**

DES has restricted the use of color printing except when necessary, such as producing marketing brochures for foster care parents. Savings were calculated by comparisons with the base year of FY 2002 for the costs of external printing services, miscellaneous printing services (external), printing supplies, and office reproduction forms.

**Absorb Cost Increases of Ongoing Operations** 23.4

Savings have been applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions.

**Professional and Outside Services**

DES has reduced its use of consultants by requiring that all contract amendments and new contracts include a transfer-of-knowledge requirement so that the program may become consultant independent. Additionally, all contract amendments and new contracts must now be reviewed by the Department's Chief Procurement Officer. Savings were one-time. The Department is no longer experiencing a further reduction in outside vendor/consultant expenses, as it seeks to rebuild its capacity to meet the service needs of a growing client population.

**Absorb Cost Increases of Ongoing Operations** 681.4

Savings have been applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions.

**Streamline Licensing**

The Department streamlined the foster home licensing process by consolidating forms in a manner that eliminated duplicative questions, training contracted service providers, amending standard operating procedures until foster home licensing rules can be updated, and transferring DHS foster home inspection responsibility to DES. The Department processed an average of 297 foster home applications per month at an average cost of \$421.23 during FY 2004. In FY 2006, DES processed 423.3 applications a month at an average cost of \$295.30. This is a cost avoidance of \$125.93 per application.

**Service Delivery** 639.7

Savings have allowed the Department to handle increased applications while improving processing time.

**Travel**

DES has instituted a number of policies to reduce its travel expenses, including a greater utilization of teleconferencing and videoconferencing, the restriction of most out-of-state travel to one FTE position per trip, and the implementation of a new tracking system for out-of-state travel to identify opportunities for added efficiency. Savings were calculated by comparisons to the base year of FY 2002 for in-state and out-of-state travel, excluding motor pool costs.

**Absorb Cost Increases of Ongoing Operations** 852.0

Savings have been applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions.

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59,826.0



## Department of Emergency Services and Military Affairs

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Administration	1,959.2	1,951.2	8.0
Military Affairs	47,958.2	47,860.2	98.0
Emergency Management	23,977.7	23,977.7	0.0
<b>Agency Total (All Funds)</b>	<b>73,895.1</b>	<b>73,789.1</b>	<b>106.0</b>
Appropriated Funds		14,526.8	
Non-appropriated Funds		59,262.3	
<b><u>New Efficiency Review Issues</u></b>			
2008 Savings Previously Published			106.0

## Department of Environmental Quality

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Administration	15,762.9	15,674.0	88.9
Air Quality	55,315.0	55,301.1	13.9
Waste Program	90,858.9	90,838.1	20.8
Water Quality Program	223,271.0	223,261.5	9.5
<b>Agency Total (All Funds)</b>	<b>385,207.8</b>	<b>385,074.7</b>	<b>133.1</b>
Appropriated Funds		102,937.4	
Non-appropriated Funds		282,137.3	
<b><u>New Efficiency Review Issues</u></b>			
2008 Savings Previously Published			133.1

### FY 2007 Efficiency Review Savings Allocations

As a cost savings initiative, the Department has increased its use of electronic transactions as a method of payment for collecting fees and licensures. This has allowed the Department to avoid costs associated with paper transactions.

**Absorb Cost Increases of Ongoing Operations** 88.5  
Savings will be allocated across all ADEQ programs to offset unfunded salary and ERE increases.

#### ADOT Postage Contract

The Department contracted postage and mailing services with ADOT. By using ADOT's substantial mailing resources, the Department has accrued savings by avoiding direct postage costs and from not leasing postage equipment.

**Absorb Cost Increases of Ongoing Operations** 13.8  
Savings will be allocated across all ADEQ programs to offset unfunded salary and ERE increases.

#### FAX Machine Replacement

The Department replaced fax machines with multi-functional devices. Cost savings will be realized through lower support costs in purchasing separate toner and paper.

**Absorb Cost Increases of Ongoing Operations** 5.0  
Savings will be allocated across all ADEQ programs to offset unfunded salary and ERE increases.

#### Printer & Copier Replacement

The Department replaced printers with multi-functional devices that reduce the price per print/copy impression, and the contractor factors in support costs with the individual cost per impression.

**Absorb Cost Increases of Ongoing Operations** 34.1  
Savings will be allocated across all ADEQ programs to offset unfunded salary and ERE increases.

#### Reduce Transportation Cost - Fleet Management

The Department has been able to accrue savings by returning vehicles to the ADOA fleet and bringing a consultant in-house as an employee instead of paying higher contract costs.

**Absorb Cost Increases of Ongoing Operations** 60.5  
 Savings will be across all ADEQ programs to offset unfunded salary and ERE increases.

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201.9

**Governor's Office for Equal Opportunity**

	<i>2008 Agency Request Prior to Efficiency</i>	<i>2008 Agency Request Post Efficiency</i>	<i>2008 Efficiency</i>
Equal Opportunity	321.0	313.7	7.3
<b>Agency Total (All Funds)</b>	321.0	313.7	7.3
Appropriated Funds		245.7	
Non-appropriated Funds		68.0	

**New Efficiency Review Issues**

**Information Technology**

This issue addresses the agency's innovative use of computer assets to support business continuity planning and the need to prepare a backup system in case the State Executive Tower becomes unusable. The business continuity plan requires an off-site computer station with duplicate information of all files and information that pertains to the agency's operations. Rather than rent an expensive off-site office or lease-purchase a costly new computer system with broadband internet service, the agency has decided to use current information technology assets to host an off-site business continuity plan platform at the agency director's home.

All Funds Savings	1.1
2008 Savings Previously Published	6.2

**FY 2007 Efficiency Review Savings Allocations**

**Electronic Communications and Purchasing**

The Office is using electronic communications to reduce printing and mailing costs. During 2004, the Office launched a functioning informational website to aid the public in self-assistance. This reduced the amount of paper reproduction and mailing costs and increased efficiency in the use of employees' time. The Office is also taking advantage of early payment discounts.

<b>Other</b>	3.0
The savings were applied to the unfunded additional cost of employee-related expenditures, including the increases in the Office's contribution to retirement and health benefits.	
	<hr/> 3.0

## State Department of Financial Institutions

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Office of Supervision	3,954.1	3,953.1	1.0
Office of Regulatory Affairs	1,529.9	1,527.9	2.0
Receiverships	72.7	69.4	3.3
<b>Agency Total (All Funds)</b>	<b>5,556.7</b>	<b>5,550.4</b>	<b>6.3</b>
Appropriated Funds		4,720.3	
Non-appropriated Funds		830.1	

### New Efficiency Review Issues

2008 Savings Previously Published	6.3
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### FY 2007 Efficiency Review Savings Allocations

The Department is initiating a project to allow for on-line license renewal. The net savings are projected at \$20,000 in FY 2007 and \$40,000 in FY 2008. The Department's estimate for savings is based on management's belief that on-line licensing and renewal will result in the avoidance of approximately 1,500 hours of processing time by the Licensing and Administrative Divisions combined in FY 2007 and 3,000 hours of processing time when the project is fully implemented in FY 2008.

<b>Technology</b>	10.0
Freed hours obtained from application programming and maintenance will be used to develop other technology based platforms to support DFI's mission.	
<b>Service Delivery</b>	5.0
Licensing and renewal processing savings will be transferred into improved due diligence and customer service delivery improvement initiatives. In addition, additional resources will be applied to unlicensed activity investigations.	
<b>Absorb Cost Increases of Ongoing Operations</b>	5.0
Other savings will offset previous unfunded cost increases incurred by DFI such as ERE, Rent, Training (AzGU), and other line item increases.	
	20.0

## Arizona Game & Fish Department

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Central Administrative Services	2,859.5	2,804.6	54.9
Off-Highway Vehicle/Watercraft	9,640.5	9,634.5	6.0
Nongame and Endangered Wildlife	16,512.5	16,218.5	294.0
Game Management	35,568.2	34,981.5	586.7
Sportfish Management	27,700.7	27,223.0	477.7
<b>Agency Total (All Funds)</b>	<b>92,281.4</b>	<b>90,862.1</b>	<b>1,419.3</b>
Appropriated Funds		37,362.3	
Non-appropriated Funds		53,499.8	

### New Efficiency Review Issues

2008 Savings Previously Published	1,419.3
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### FY 2007 Efficiency Review Savings Allocations

Working with the Western States Contracting Alliance and the State of Arizona's Enterprise Procurement Service, the Department joined with participating states in cooperative multi-State contracting in order to achieve cost-effective and efficient acquisition of quality products and services.

<b>Other</b>	51.4
Savings are used to offset increased expenditures associated with improvements made to enhance customer service.	
<b>Absorb Cost Increases of Ongoing Operations</b>	3.0
Savings are being redirected to absorb ongoing costs of unfunded programs.	

### ACH Direct Deposit Travel Reimbursement

The Department will encourage employees to sign-up for direct deposit of their travel reimbursements. This will significantly reduce the number of travel reimbursement warrants processed and mailed. In addition, fewer warrants will be processed and mailed resulting in savings in both time and money.

<b>Absorb Cost Increases of Ongoing Operations</b>	64.8
The Department will use these savings to absorb ongoing costs of operations.	

### ATV Loaner program

The Department is launching a new initiative through which all-terrain vehicles (ATVs) will be available to be loaned from ATV manufacturers and sellers.

<b>Technology</b>	15.2
The Department will use these savings to cover expenses associated with technology updates.	

**Bird Band Tracking and Reporting**

In an effort to reduce costs, the Department is working on the development of a database that will track the status of banding permits and allow monitoring all aspects of the banding process from inventory to recovery with only one database. Savings will be accrued by reducing the amount of personnel time required to perform these activities.

**Absorb Cost Increases of Ongoing Operations** 7.9  
These monies will be used to absorb costs of ongoing operations.

**Electronic communications**

The Department achieved savings from enhanced utilization of electronic communications instead of traditional mailings for items such as printed newsletters and various documents and reports. The Department's website was improved to allow several newsletters and communication with employees, commissioners and stakeholders to be distributed electronically. On-line and electronic versions for rules and regulations, including certain reference books provided to Officers, replaced costly paper-printed copies.

**Other** 274.8  
The savings are utilized to offset for budgetary constraints due to modest revenue growth.

**Electronic Forms, Renewal notices, Renewal notices/Report reminders for all special licenses, mailing lists, meeting reminders, letters, wildlife and recreation information, training and meeting calendars, etc, that can be posted and sent electronically**

The Department is working on an initiative to standardize, develop and maintain electronic application forms of all agency-related information that can be posted and sent electronically via email.

**Absorb Cost Increases of Ongoing Operations** 4.4  
Savings will be used to cover increased gas prices and sampling costs.

**Energy Conservation**

Recognizing the potential cost savings through energy conservation, the Department implemented a conservation initiative to improve energy efficiency through a combination of employee education and awareness, equipment and lighting modifications, and targeted preventive maintenance.

**Other** 47.0  
Savings are being directed towards the purchase of higher efficiency HVAC equipment and other operational costs throughout the Department.

**Expand Discount and Incentives from Vendors**

The Department strengthened its policies to pay all invoices within the terms established with existing vendors but also to pursue available discounts by reaching out to vendors and seeking discounts as an incentive for furthering business.

**Other** 12.6  
Savings are used to offset increased expenditures with improvements made to enhance customer service.

**Green Building Energy Efficiency**

In an effort to accrue savings, the Agency has implemented an energy efficiency program that allows for utilities savings. By installing energy-efficient lighting, air conditioning, motors, the Agency is able to lower operating costs and redirect resources to other areas.

**Other** 70.2  
Savings are used to offset increased expenditures associated with improvements made to enhance customer service.

**Streamline Procurement Process for Small Purchase Order**

The Department streamlined the procurement process, allowing items costing \$1,000 or less to be acquired without preparing a requisition or purchase order, thus eliminating unnecessary processing costs.

**Other** 58.8  
Savings are being redirected to cover for increase in gas prices.

**Travel Cost Reduction**

In an effort to fully comply with Executive Order 2003-14, which called for more efficient travel, the Department sought to prioritize all requests for travel and to limit approval to those trips that are mission integral and critical. Employees were encouraged to carpool as appropriate and to camp out instead of staying in motel rooms, thus creating opportunities for cost avoidance and savings.

**Other** 141.5  
Savings are used to offset rising fuel costs and decreased revenues.

**Volunteer Program - Increase Effectiveness and Participation**

The Department was able to accrue savings by utilizing volunteer trainers to educate volunteers on how to educate the public on wildlife and related outdoor issues.

**Other** 1,970.1  
Savings are being redirected to absorb ongoing costs of unfunded programs.

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2,721.7

## Department of Gaming

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Enforcement	121,648.0	121,529.8	118.2
Certification	2,196.1	2,196.1	0.0
<b>Agency Total (All Funds)</b>	<b>123,844.1</b>	<b>123,725.9</b>	<b>118.2</b>
Appropriated Funds		15,831.4	
Non-appropriated Funds		107,894.5	

### New Efficiency Review Issues

2008 Savings Previously Published	118.2
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### FY 2007 Efficiency Review Savings Allocations

In late FY 2006, in an effort to reduce cell phone costs, the agency performed an audit of its cell phone plans and compared them to plans that were, at that time, available on state contract. The Department was able to negotiate a much better rate for more hours, which resulted in a savings to the department.

#### **Absorb Cost Increases of Ongoing Operations** 7.7

The efficiency savings will be applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department's contribution to State retirement, health benefits, and general salary increases.

#### Electronic communications

The agency converted its annual report from hard copy format to electronic format, which is available on its website. Additionally, the agency is coordinating with DPS to receive criminal history information from DPS electronically.

#### **Absorb Cost Increases of Ongoing Operations** 5.0

The efficiency savings will be applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department's contribution to State retirement, health benefits, and general salary increases.

#### Electronic Imaging/Document Management

In FY 2006 the agency implemented an electronic imaging system that will store the remainder of business records that cannot be stored in IDPoint, the agency's electronic licensing and regulatory system. This will make it easier and more efficient to locate and retrieve necessary records.

#### **Absorb Cost Increases of Ongoing Operations** 37.1

The efficiency savings will be applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department's contribution to State retirement, health benefits, and general salary increases.

#### Fleet

Because other agencies reverted vehicles to ADOA, the agency obtained two vehicles at no cost. Additionally, the agency reduced by two the number of vehicles it was appropriated funds to purchase, which saved the cost of purchasing the vehicles and the monthly maintenance cost for the vehicles.

#### **Absorb Cost Increases of Ongoing Operations** 14.7

The efficiency savings will be applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department's

#### Fleet (2)

In FY 2005, as a result of the agency's efforts to use its vehicles more efficiently and to reduce vehicle maintenance costs, the agency was able to return to ADOA Fleet Management two vehicles that had been obtained in FY 2004 at no cost. The agency was also able to save the monthly maintenance cost of these vehicles for FY 2005.

#### **Absorb Cost Increases of Ongoing Operations** 14.7

The efficiency savings will be applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department's contribution to State retirement, health benefits, and general salary increases.

#### Information technology

The Department implemented a new electronic licensing and regulatory system (IDPoint) that integrated databases and decreased the need to create and maintain paper documents. Using IDPoint, the Department automated the printing of individual certification documents. The Department obtains credit reports electronically for vendor certification applicants rather than through a dial-up method in which the reports were printed manually, and their gaming device technicians use laptop computers in the casinos to input device information. In the past, they manually completed a worksheet with this information and later entered it into a database in the office.

#### **Absorb Cost Increases of Ongoing Operations** 214.9

The efficiency savings will be applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department's contribution to State retirement, health benefits, and general salary increases.

#### Telecommunication

Beginning in FY 2007, in an effort to minimize the projected increase in telecommunication costs relating to the statewide Accenture contract, the agency is planning to eliminate landline phones for approximately 25 FTEs who work primarily in the field and/or who already have other available modes of communication.

#### **Absorb Cost Increases of Ongoing Operations** 16.5

Based on information provided, beginning in FY 2007, under the Accenture contract this agency will be charged a "seat charge" of \$55.00 per person (land line phone) per month. This will result in additional telecommunication costs of \$77,880 per year, n

310.6

## Department of Health Services

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Administration	45,104.6	45,078.6	26.0
Public Health	152,779.1	152,668.5	110.6
Family Health	262,399.6	262,399.6	0.0
Behavioral Health	1,536,605.3	1,528,471.5	8,133.8
Arizona State Hospital	124,063.1	123,963.2	99.9
<b>Agency Total (All Funds)</b>	<b>2,120,951.7</b>	<b>2,112,581.4</b>	<b>8,370.3</b>
Appropriated Funds		808,282.9	
Non-appropriated Funds		1,304,298.5	

### New Efficiency Review Issues

2008 Savings Previously Published	8,370.3
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### FY 2007 Efficiency Review Savings Allocations

#### Behavioral health service contractor cost reductions

The Department reduced, by 1%, contractors' allowed administrative costs and profit within Title XIX Medicaid capitation rates. This was possible in part by streamlining the client intake and assessment process for persons receiving behavioral health services. The new process requires contractors to complete 3.3 million fewer sheets of paper and saves contractors approximately 99,000 staff hours devoted to paperwork annually. The same processes are planned for future years, although savings in FYs 2007 and 2008 will vary according to the capitation rates set by the actuaries, as well as on growth in member months.

<b>Service Delivery</b>	7,477.1
Reduced future year requests by the department	
<b>Service Delivery</b>	559.7
Savings were used for the reduction of administrative expenses and increased services at the RBHA level.	

#### Fleet Management

The Department turned in four underutilized vehicles to the Department of Administration, and the Arizona State Hospital deferred the purchase of two new vehicles, resulting in cost avoidance for Emergency Medical Services Operations and Licensure and cost savings for the State Hospital through FY 2007, after which time the Hospital will likely need to purchase vehicles.

<b>Absorb Cost Increases of Ongoing Operations</b>	35.2
Savings will be used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.	

#### Patient/resident damage

The Arizona State Hospital is allowed to recover costs from a patient who intentionally damages the facility. For FY 2005, \$541 was collected for intentional patient damage; this amount serves as the benchmark for future year savings. The implementation of this policy appears to serve as a deterrent to destructive behavior, and reduced incidents translate directly to facility maintenance savings.

#### **Absorb Cost Increases of Ongoing Operations** 0.5

The State Hospital incurs lower facility maintenance costs as a result of this policy, and savings will be redeployed to cover increases in building maintenance costs as facilities continue to age.

#### Personnel advertising

Personnel advertising for the Arizona State Hospital has been consolidated, with primary ads being run bi-weekly. The FY 2007 pay increase for direct care workers and psychiatrists at the State Hospital has reduced turnover and retention is higher. This should create more savings to the Department than in past years.

#### **Absorb Cost Increases of Ongoing Operations** 28.0

Savings were used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

#### Postage

Savings on postage were realized by requiring customers to pay for expedited delivery of birth and death certificates and by mailing licensees' renewal notices in postcard form rather than in envelopes containing complete renewal information.

#### **Absorb Cost Increases of Ongoing Operations** 17.9

Savings were used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

#### Printing

The agency negotiated a new printing contract that guarantees 10% savings over the previous year's printing costs on like items. Savings were employed in offsetting increased costs for health and retirement.

#### **Absorb Cost Increases of Ongoing Operations** 95.1

Savings were used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

#### Restoration to Competency Medical Care

At the inception of the Restoration to Competency (RTC) program, the Arizona State Hospital paid for 100% of medical care for RTC patients, including outpatient care required after discharge from the State Hospital, even though outside medical care was not included in the hospital's rate structure. Effective in FY 2006, counties are billed for a portion of outpatient medical care for RTC patients, generating ongoing savings for the hospital. At this point, estimated savings of \$20,000 in FY 2006 is a rough estimate; actual savings will be determined in FY 2007.

#### **Absorb Cost Increases of Ongoing Operations** 20.0

Savings will be used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

#### Title XIX coverage for DJC Youth in the State Hospital

The medical costs for youth under the custody of the Department of Juvenile Corrections, who are hospitalized at the Arizona State Hospital, are now covered under Title XIX. As a result, the Department will encounter a cost avoidance of \$16,500 per year.

#### **Absorb Cost Increases of Ongoing Operations** 16.5

Savings will be used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

**Travel reductions**

In previous years, the Department realized in-state travel savings due to the consolidation of many of the Department's programs into one building on the Capitol Mall, and out-of-state travel savings due to the Licensing Division becoming more efficient at utilizing the lowest price for travel. Savings in this category are expected to continue under Behavioral Health and Public Health.

**Absorb Cost Increases of Ongoing Operations** 16.0  
Savings were used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

**Use of consultants**

The Department reduced consultant costs by hiring two qualified information technology employees to replace two information technology consultants. The savings estimate is based on the difference in the hourly rate between the two consultants replaced and that of the two new employees.

**Absorb Cost Increases of Ongoing Operations** 95.4  
Savings were used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

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8,361.4

**Arizona Department of Housing**

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Department of Housing	110,610.3	110,580.3	30.0
Housing Finance Authority	4,675.5	4,675.5	0.0
<b>Agency Total (All Funds)</b>	<b>115,285.8</b>	<b>115,255.8</b>	<b>30.0</b>
Appropriated Funds		1,315.6	
Non-appropriated Funds		113,940.2	

**New Efficiency Review Issues**

2008 Savings Previously Published 30.0

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**FY 2007 Efficiency Review Savings Allocations**

**Electronic communications**

The Department made materials available to the public on its website and distributed its newsletter electronically. The Department uses a common database across programs, which has reduced duplication with federal systems. When the Department was part of the Department of Commerce, it provided paper documents. The electronic format has been the business practice since the the Department of Housing split from Commerce, and no actual money has been saved.

**Absorb Cost Increases of Ongoing Operations** 70.0  
Cost avoidances will allow the agency to address other operating costs without seeking a budget increase.

**Purchasing Discounts**

The Department of Housing has utilized two vendors that offer discounts for early payments. The savings in FY 2006 was \$400. Contract disputes limited the Department from realizing the full savings from early payments. Moving forward, the Department anticipates those full savings will be \$1000 annually.

**Absorb Cost Increases of Ongoing Operations** 1.0  
Savings are rolled forward for use in future year budgeting.

**Travel expenses**

The Department of Housing reviewed all requests for in-state and out-of-state travel budgets prior to the beginning of the year, with the agency approving travel considered crucial for the fulfillment of its mission. Any travel requests not approved by the Director prior to the beginning of the fiscal year are considered to be a cost avoidance. The number of denied requests has fallen in the last year due to the fact that staff have requested fewer travel plans in response the Director's denials.

**Absorb Cost Increases of Ongoing Operations** 3.5  
Savings will be carried forward in the FY 2007 budget to address operating shortfalls that may occur. This will allow the agency to potentially eliminate or reduce any supplemental appropriation requests.

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74.5

## Department of Insurance

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Policy and Administration	1,591.5	1,585.7	5.8
Solvency Regulation	8,975.0	8,974.0	1.0
Consumer Support	5,194.0	5,193.0	1.0
Fraud Investigation and Deterrence	1,150.5	1,144.5	6.0
Licensing	1,103.9	980.6	123.3
Premium Tax Collections and Analysis	190.6	190.6	0.0
Captive Insurer Program	279.2	279.2	0.0
<b>Agency Total (All Funds)</b>	<b>18,484.7</b>	<b>18,347.6</b>	<b>137.1</b>
Appropriated Funds		7,172.8	
Non-appropriated Funds		11,174.8	

### New Efficiency Review Issues

2008 Savings Previously Published	137.1
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### FY 2007 Efficiency Review Savings Allocations

During the session of the 46th Legislature, 2004, the Independent Agents and Brokers of Arizona, in collaboration with the Arizona Department of Insurance, proposed HB 2232, enacted into law as Chapter 162. This bill allows the Department to issue licenses electronically.

The Department of Insurance no longer issues physical license certificates on costly counterfeit-resistant stock that must be sent in costly customized envelopes. Instead, up-to-date license information is available on a 24/7/365 basis from the Department's web site.

The cost savings was calculated as a function of postage savings (\$0.13 \* n) plus envelope savings (\$0.0935 \* n) plus staff savings (in FY 2006, this was \$14.15/hr \* n \* 240 licenses/hr; in FY 2007 through FY 2009, this is estimated at \$15.50/hr \* n \* 240 licenses/hr); where "n" = number of licenses issued/renewed (67,064 in FY 2006; 59,896 in FY 2007; 54,281 in FY 2008).

Fiscal Year 2005 savings was \$16.7 thousand.

#### **Absorb Cost Increases of Ongoing Operations** 17.3

The Department will be able to absorb increases in other operating costs.

### Automated License Application Processing

The Department utilizes the National Insurance Producer Registry to electronically determine whether an insurance licensee has had disciplinary action taken against him or her in another state. Without this system the Department would be required to manually check for this information. The new system reduces the Department's labor costs.

#### **Other** 18.4

Additional license fees generated though eased licensing process shall be deposited to the State General Fund pursuant to A.R.S. § 20-167.

#### **Absorb Cost Increases of Ongoing Operations** 11.9

The savings will enable the Department to defer requests for additional employees to address workload increases.

### Electronic communications

The Department is shifting its production of newsletters and press releases from paper publishing to electronic publishing.

#### **Absorb Cost Increases of Ongoing Operations** 4.1

Absorb some unfunded office space rent costs.

### Fleet

The Department has sent an underused vehicle to Surplus Property to be sold, which eliminated the payment of maintenance fees to the Department of Administration.

#### **Absorb Cost Increases of Ongoing Operations** 6.5

Reduce required vacancy savings.

### Lengthened License Term

The license term for insurance professionals was extended from two years to four. Consequently, the Department will process half as many license renewals starting in FY 2007. While the Department will continue to capture the same amount of revenue from renewal fees, there will be lower costs related to the processing of license renewal applications.

#### **Absorb Cost Increases of Ongoing Operations** 44.2

The savings will enable the Department to defer requests for additional employees to address workload increases.

### Staffing

The Department is using the Call-a-Teen program for summer help to process applications and perform other clerical tasks. This service is free to the State because the wages are paid out of the program.

#### **Absorb Cost Increases of Ongoing Operations** 3.2

Mitigate backlogs and cost of financial analysis.

105.6



## Department of Juvenile Corrections

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Rehabilitation	39,227.2	38,160.6	1,066.6
Housing	44,560.8	44,547.5	13.3
Administration	10,070.9	10,038.5	32.4
<b>Agency Total (All Funds)</b>	<b>93,858.9</b>	<b>92,746.6</b>	<b>1,112.3</b>
Appropriated Funds		89,019.2	
Non-appropriated Funds		3,727.4	

### New Efficiency Review Issues

2008 Savings Previously Published	1,112.3
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### FY 2007 Efficiency Review Savings Allocations

In FY 2006, the Department, as part of a federal Re-Entry pilot program, implemented a video conferencing solution to improve Department communications. This solution connected all of the Department's facilities, Central Office and the Tucson parole office via video conferencing equipment. The use of this equipment has quickly spread throughout the Department's operations. From parole hearings, to training classes, video conferencing is connecting the Department without the expense of travel or excess time. Department employees do not need to travel as much for meetings saving both time and travel expenses.

The Department estimates the net savings to be approximately 12,000 annually. Although, this amount may appear marginal, the impact video conferencing has made upon the Department is unmistakable.

The savings consist of \$35,000 less in travel costs; less for meals, private vehicle reimbursement, and fuel costs. With an additional \$27,000 of staff time savings, time they don't have to waste in transit. Although this savings is in productivity and not tangible dollars, the Department recognizes the productivity impact. This \$62,000 of savings is offset by a \$50,000 increase in costs to maintain the system- primarily due to the AZNet MPLS data connections for the system

#### **Service Delivery** 12.0

For FY 2007, the savings will be used for additional community services through the Fresh Start program.

#### **Absorb Cost Increases of Ongoing Operations** 125.0

FY 2007 savings will be used to pay for additional unfunded telecom costs through AZNet as well as rent increases from the State Land Department.

### 32 Bed Population Control

For FY 2007 the Department has reduced the number of additional housing units needed to accommodate its youth by increasing the number of beds used in each housing unit. Instead of opening new 24-bed units, the department will open one 32-bed unit to accommodate an increased secure care population. This will save the Department approximately \$686,000.

#### **Absorb Cost Increases of Ongoing Operations** 817.7

Savings resulted in lower than anticipated budget request for population adjustments.

### Case Planning Population Control

The Department will use a variety of assessment tests to determine the needs of the youth and the associated risk of community placement. For youth whose needs could be served safely in the community, the Department will expedite their transition out of secure care and thereby save bed space. The Department projects that approximately 30 youth could be safely served in the community. This will save the Department approximately \$817,700 per year.

#### **Other** 817.7

The Department utilized the savings as a reduced budget request for FY 2007.

### Cell Phone Reviews

The Department has aggressively reviewed the need for cell phones, implemented ways to use them more efficiently, and started to reduce the number of cell phones used by the Administration and Community Care programs. Some of the reductions were offset by a U.S. Department of Justice investigation, which recommended additional cell phones, largely for the Investigations and Inspections staff in the Administration program. Review of cell phone usage in other areas of the Department will continue.

#### **Absorb Cost Increases of Ongoing Operations** 5.5

Savings are being used to pay for unfunded AZNet cost increases.

### Consolidation of Maintenance Staff

Before FY 2004 the Department had full-time maintenance and skilled labor staffs at each of its three locations. During FY 2004 the Department streamlined its skilled labor and maintenance staff by partially consolidating these functions centrally rather than maintaining a full maintenance and skilled labor staff at each location.

#### **Other** 7.0

Initiative reversed, no savings to re-allocate.

### Electronic Communication

During FY 2004 the Department began publishing its newsletters in-house, transmitting common forms and documents electronically rather than using hard copies. The Department also makes many documents available electronically on the internet rather than distributing paper copies.

#### **Absorb Cost Increases of Ongoing Operations** 9.6

Savings are being used to pay for unfunded rent increases.

### Eliminate Contracted Parole Officers

Prior to FY 2003 the Department contracted with private vendors to provide outreach and tracking services in Pima County. During 2004 the Department eliminated this contract and hired two parole officers to perform the services previously provided by the contract. This saves the Department approximately \$218,900 per year.

#### **Absorb Cost Increases of Ongoing Operations** 218.9

Savings were used to pay for unfunded rent increases.

### Equipment maintenance

During FY 2004 the Department incorporated digital copiers into its computer network, thereby eliminating 14 stand-alone laser printers along with maintenance costs for each printer.

#### **Absorb Cost Increases of Ongoing Operations** 1.7

Savings are being used to offset cost increases of recent electrical rate hikes.

**In-state Travel Reductions**

The Department reduced its vehicle fleet by three vehicles. This will save the Department \$22,600.

**Absorb Cost Increases of Ongoing Operations** 22.6  
Savings are being used to offset cost increases of recent electrical rate hikes.

**Out-of-state Travel Reductions**

The Department scrutinized all out-of-state travel requests and was able to lower expenditures by \$3,800. The Director personally reviewed each request to retrieve youth in other states to ensure that only critical travel was approved.

**Absorb Cost Increases of Ongoing Operations** 3.8  
Savings are being used to offset cost increases of recent electrical rate hikes.

**Parole Office Consolidation**

After reviewing the Department's parole caseloads and the geographic location of parolees, the Department consolidated its north and west Phoenix parole offices into one larger office.

**Absorb Cost Increases of Ongoing Operations** 17.7  
Savings are being used to offset cost increases of recent electrical rate hikes.

**T- 8 Lighting Conversion**

In FY 2005, the Department installed energy-saving fluorescent lighting in the Catalina Mountain School in Tucson. As a result, the Department has realized \$1,800 per year in lower utility costs.

**Absorb Cost Increases of Ongoing Operations** 1.8  
Savings are being used to offset cost increases of recent electrical rate hikes.

**Youth Hair Cuts**

The number of haircuts for a juvenile in custody has been reduced from 12 per year to 8.

**Absorb Cost Increases of Ongoing Operations** 6.3  
Savings are being used to offset cost increases of recent electrical rate hikes.

2,067.3

**State Land Department**

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Trust Management and Revenue Generation	46,349.2	46,309.4	39.8
Outside Assistance and Grants	1,717.8	1,717.6	0.2
<b>Agency Total (All Funds)</b>	<b>48,067.0</b>	<b>48,027.0</b>	<b>40.0</b>
Appropriated Funds		32,164.1	
Non-appropriated Funds		15,862.9	

**New Efficiency Review Issues**

2008 Savings Previously Published 40.0

**FY 2007 Efficiency Review Savings Allocations**

The Department replaced its mail machine at the end of FY 2006. One of the features of the new machine is the ability to send "e-certified" mail instead of the traditional certified "green cards". Instead of receiving physical signature cards for certified letters sent, the U.S. Post Office either retains the signature for two years, for access when needed for a fee, or sends it to a third party for download by the Department. The cost for sending "e-certified" mail is less expensive than the traditional certified mail.

**Absorb Cost Increases of Ongoing Operations** 1.0  
The savings helps pay for the additional maintenance costs of the new mail machine.

**Absorb Cost Increases of Ongoing Operations** 125.0  
Additional funds are not required to fund increases in volume and price of appraisals.

**Electronic communications**

Before FY 2004 the State Parks Department funded the sale of recreational permits. That funding no longer exists, but the Land Department must still provide permits. In an effort to absorb the elimination of that funding, the Department is discontinuing the printing and mailing of renewal reminder cards.

**Absorb Cost Increases of Ongoing Operations** 1.5  
The savings are used to minimize the cost of the unfunded program.

**Absorb Cost Increases of Ongoing Operations** 2.0  
The savings were and are used to help offset the unfunded health insurance increases.

**Fleet**

Beginning in FY 2004, the Department returned three vehicles to the motor pool and saved the monthly replacement expense of \$411 per vehicle.

**Absorb Cost Increases of Ongoing Operations** 14.8  
The savings were and are used to help offset the unfunded health insurance increases.

**Office leasing**

The consolidation of files has freed up 769 square feet of storage space rented by the Land Department from the Department of Administration. The Department is in need of additional land management staff, and the newly available space will mitigate the need to rent more space for the additional staff.

**Absorb Cost Increases of Ongoing Operations** 5.0  
The additional space required for the new positions appropriated to the Department was limited.

**Office Supplies**

The Department is limiting its purchase of office supplies to the most economical choices available, thus allowing the Department to achieve some savings.

**Absorb Cost Increases of Ongoing Operations** 2.0  
The savings were and are used to help offset the unfunded health insurance increases.

**Personal Vehicle Use**

In an effort to accrue savings, the Department is allowing employees to use personal vehicles for State business only when no State vehicle is available.

**Absorb Cost Increases of Ongoing Operations** 1.0  
These savings will help offset the rising fuel costs.

**Travel**

Rather than holding quarterly annual meetings of all Department staff, the all-inclusive meetings will occur twice a year, saving both travel costs and staff time. The amount saved from staff time not spent at meetings is still being paid, but staff is using its time for more productive uses.

**Absorb Cost Increases of Ongoing Operations** 11.4  
The savings were and are used to help offset the unfunded health insurance increases.

**Travel Reimbursement Policy**

The Department has provided to the employees more education on statewide travel reimbursement policies. This education effort is especially important for the temporary firefighters, as they do most of the traveling and have the greatest turnover rate, and has resulted in savings for the Department.

**Absorb Cost Increases of Ongoing Operations** 2.0  
The savings help pay for the increased costs of fire suppression.

165.7

**Department of Liquor Licenses and Control**

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Administration	1,325.4	1,325.4	0.0
Investigations	3,136.3	3,127.3	9.0
Licensing	510.8	510.8	0.0
<b>Agency Total (All Funds)</b>	<b>4,972.5</b>	<b>4,963.5</b>	<b>9.0</b>
Appropriated Funds		3,553.1	
Non-appropriated Funds		1,410.4	

**New Efficiency Review Issues**

2008 Savings Previously Published 9.0

**FY 2007 Efficiency Review Savings Allocations**

**Electronic communications**

The Department realized cost savings by switching from an internal telecommunications system to the Statewide telecommunications system. The savings were offset by increases in cell phone rates.

**Absorb Cost Increases of Ongoing Operations** 1.9  
Savings were reallocated to enhance employees investigative skills.

**Rent Savings - Cost Avoidance**

The Department has negotiated office space agreements with local and other State agencies for investigators in Winslow, Claypool, and Cottonwood with no rent cost associated.

**Service Delivery** 9.0  
Savings are being used to pay for part of the personnel expenses for investigators in Claypool, Winslow and Cottonwood.

**Telecommunications**

The Department moved the Tucson office to a smaller space to reduce rent costs and make more efficient use of office space.

**Service Delivery** 1.1  
Savings were used for training costs to enhance employees investigative skills.

12.0

**Arizona State Lottery Commission**

	<i>2008 Agency Request Prior to Efficiency</i>	<i>2008 Agency Request Post Efficiency</i>	<i>2008 Efficiency</i>
Lottery	745,746.2	741,874.2	3,872.0
<b>Agency Total (All Funds)</b>	<b>745,746.2</b>	<b>741,874.2</b>	<b>3,872.0</b>
Appropriated Funds		70,269.2	
Non-appropriated Funds		671,605.0	

**New Efficiency Review Issues**

**New Online Contract**

The new online vendor contract takes advantage of technological improvements since the previous contract was put into place several years ago. The new system will implement the use of satellite communications, thus virtually eliminating land-based communications for the retailer network. As the new contract is phased in during FY 2007, much of the appropriation for the Telecommunications special line item will not be expended, as the online contract fees will pay for the replacement and operations of the communications system.

All Funds Savings 3,800.0

**"Winning Numbers" Hotline**

The call center industry is very competitive and offers technological advances. The new vendor contract allows the Lottery to take advantage of associated cost savings.

All Funds Savings 40.0

**Drawing - Auditors**

The Commission switched to a digital draw system that eliminated the need for audits at each drawing. There is a net savings on an annual basis as a result of the change to the digital draw system.

All Funds Savings 25.0

2008 Savings Previously Published 7.0

**FY 2007 Efficiency Review Savings Allocations**

The Commission is implementing a new initiative to electronically transmit billing statements to chain retailers. The Commission will realize a savings in paper, labor, and postage costs.

**Work Environment Enhancement** 16.5  
Savings will be used to replace outdated office equipment.

**Technology** 4.3  
Savings will be used to invest in software technology.

**Other** 970.5  
All savings realized will pass through to the beneficiary distributions.

**Other** 15.0  
All savings realized will pass through to the beneficiary distributions.

**"Winning Numbers" Hotline**

The call center industry is very competitive and offers technological advances. The new vendor contract allows the Lottery to take advantage of associated cost savings.

**Other** 40.0  
All savings realized will pass through to the beneficiary distributions.

**Drawing - Auditors**

The Commission switched to a digital draw system that eliminated the need for audits at each drawing. There is a net savings on an annual basis as a result of the change to the digital draw system.

**Other** 15.0  
All savings realized will pass through to the beneficiary distributions.

**Electronic communications**

The Commission is utilizing electronic distribution of the Commissioner packets prior to the Lottery Commission meetings. This permits late packet content changes since the delivery time is virtually eliminated.

**Other** 5.0  
All savings realized will pass through to the beneficiary distributions.

**New Online Contract**

The new online vendor contract takes advantage of technological improvements since the previous contract was put into place several years ago. The new system will implement the use of satellite communications, thus virtually eliminating land-based communications for the retailer network. As the new contract is phased in during FY 2007, much of the appropriation for the Telecommunications special line item will not be expended, as the online contract fees will pay for the replacement and operations of the communications system.

**Other** 2,800.0  
All savings realized will pass through to the beneficiary distributions.

3,866.3

## State Parks Board

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Park Development and Operation	30,910.3	30,699.8	210.5
Partnerships and Grants	40,511.9	40,511.9	0.0
Administration	5,728.9	5,728.9	0.0
<b>Agency Total (All Funds)</b>	<b>77,151.1</b>	<b>76,940.6</b>	<b>210.5</b>
Appropriated Funds		40,945.4	
Non-appropriated Funds		35,995.2	

### New Efficiency Review Issues

2008 Savings Previously Published	210.5
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### FY 2007 Efficiency Review Savings Allocations

State Parks has implemented a program whereby employees use otherwise empty park space to stay overnight when required. This averts the cost of hotels estimated at an average of \$60 per night. For FY 2006, this resulted in savings of \$15,720. State Parks expects to expand the program with FY 2008 savings estimated at \$17,000.

<b>Absorb Cost Increases of Ongoing Operations</b>	16.6
Other increases in travel costs were offset by the reduction in lodging costs.	

### Increased volunteer hours

In an effort to handle an increase in parks visits, the Department has decided to increase the number of volunteer hours by 5% per year instead of hiring additional Park Rangers.

<b>Absorb Cost Increases of Ongoing Operations</b>	175.0
Available resources will be used to absorb costs for ongoing operations.	

### Kartchner Internet Reservation System

The Department has implemented an Internet reservation system. Savings will be accrued by the reduction of 2.0 FTE in FY 2007.

<b>Service Delivery</b>	20.3
FTE used for expanded group tour operator service and administration.	
<b>Absorb Cost Increases of Ongoing Operations</b>	40.7
Funds used to offset cost of internet reservation system.	
	<u>252.6</u>

## Department of Public Safety

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Agency Support	45,937.5	45,636.4	301.1
Highway Patrol	116,069.2	115,929.4	139.8
Criminal Investigations	68,182.9	66,582.9	1,600.0
Criminal Justice Support	67,659.4	67,566.2	93.2
Governor's Office of Highway Safety	13,426.3	13,419.8	6.5
Arizona Peace Officer Standards and Training	8,430.6	8,430.6	0.0
Fingerprint Board	390.9	390.9	0.0
Public Safety Communications Commission	3,535.0	3,535.0	0.0
<b>Agency Total (All Funds)</b>	<b>323,631.8</b>	<b>321,491.2</b>	<b>2,140.6</b>
Appropriated Funds		246,543.3	
Non-appropriated Funds		74,947.9	

### New Efficiency Review Issues

#### **ACTIC Lease Negotiations**

The Department negotiated a lease for space for the Arizona Counter-Terrorism Intelligence Center that has the advantages of lower rental charges, lower cost for tenant improvements, and savings from buying used modular furniture.

All Funds Savings	1,600.0
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#### **Contact Tracking System**

In FY 2004 the Department replaced its Scantron contact tracking system with an optical scanning system. Both systems capture critical information about the nature of each public contact, but the scanning system requires vastly less officer/employee time. Under the Scantron system, an officer or other employee had to complete a "bubble sheet" in addition to the normal contact documentation (citation, warning, repair order, etc.). The optical system instead reads the original documentation, thus eliminating a step. This saves the Department from hiring additional data entry staff.

All Funds Savings	139.8
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#### **Vehicle Service Schedule Modification**

After consulting with vehicle manufacturers, the Department changed its vehicle service schedule by increasing the length of time between oil changes from 3,000 to 5,000 miles in most cases. Over the course of a typical vehicle's life span of 100,000 miles, this change will result in 14 fewer oil changes and a savings of \$392 per vehicle.

All Funds Savings	78.4
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#### **Reduce Fuel Consumption**

Numerous strategies are being employed to reduce consumption of fuel, including carpooling to meetings, ensuring proper tire inflation, encouraging good driving practices, telecommuting, alternative work schedules, purchasing more fuel-efficient vehicles, and changing dispatching procedures. The Department expects to reduce the amount of fuel used by as much as 1% in FY 2006 and 2% in FYs 2007 and 2008.

All Funds Savings	75.6
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**Area Office Network Access**

Until recently, the Department used long distance services to pay for mainframe computer connections to area offices around the state. The Department will now use faster, bundled data lines at a lower cost.

All Funds Savings 65.0

**Background Investigations Conducted by Retired Officers**

The Department saves money by hiring retired officers to conduct background investigations instead of non-retired officers with higher benefit costs. This saves the Department about \$500 per investigation.

All Funds Savings 16.5

**Windshield Replacement and Repair**

The Department has realized cost savings by, where appropriate, repairing windshields instead of replacing them.

All Funds Savings 12.0

**High Tech Incinerator**

The Department installed a new incinerator that will be more cost-efficient than the previous incineration method.

All Funds Savings 11.0

**CCW Paper Reduction**

The Department receives approximately 200,000 e-mail messages from the FBI each year. The e-mails were automatically printed on two pages; however, the new software allows for the printing of the same information on one page. This has cut paper costs in half as well as reduced toner costs.

All Funds Savings 3.2

2008 Savings Previously Published 139.1

**FY 2007 Efficiency Review Savings Allocations**

The department incurred savings by conducting "tan day" patrols. On "tan days", sworn officers who hold management and administrative positions spend the day conducting patrols instead of working in the office. While serving to enhance public safety, "tan days" also produce a savings to the department over utilizing patrol officers on overtime to do the same work.

**Service Delivery** 24.2

Regular officer time freed up translates into better service to the public through more enforcement action.

**Service Delivery** 224.0

Savings used in a variety of ways to improve service delivery (e.g., filling additional positions, paying overtime, implementing technology projects).

**ACTIC Lease Negotiations**

The Department negotiated a lease for space for the Arizona Counter-Terrorism Intelligence Center that has the advantages of lower rental charges, lower cost for tenant improvements, and savings from buying used modular furniture.

**Service Delivery** 1,600.0

Savings are from federal grants and were reinvested into ACTIC and other homeland security projects.

**Area Office Network Access**

Until recently, the Department used long distance services to pay for mainframe computer connections to area offices around the state. The Department will now use faster, bundled data lines at a lower cost.

**Absorb Cost Increases of Ongoing Operations** 65.0

Savings reallocated to budget shortfalls in telecommunications and mainframe computing.

**Background Investigations Conducted by Retired Officers**

The Department saves money by hiring retired officers to conduct background investigations instead of non-retired officers with higher benefit costs. This saves the Department about \$500 per investigation.

**Service Delivery** 16.5

Officers not having to do background checks can perform other public safety functions (e.g., patrolling the highways).

**CCW Paper Reduction**

The Department receives approximately 200,000 e-mail messages from the FBI each year. The e-mails were automatically printed on two pages; however, the new software allows for the printing of the same information on one page. This has cut paper costs in half as well as reduced toner costs.

**Absorb Cost Increases of Ongoing Operations** 3.2

Offset operating supply cost increases.

**Contact Tracking System**

In FY 2004 the Department replaced its Scantron contact tracking system with an optical scanning system. Both systems capture critical information about the nature of each public contact, but the scanning system requires vastly less officer/employee time. Under the Scantron system, an officer or other employee had to complete a "bubble sheet" in addition to the normal contact documentation (citation, warning, repair order, etc.). The optical system instead reads the original documentation, thus eliminating a step. This saves the Department from hiring additional data entry staff.

**Service Delivery** 139.8

Monies that would otherwise be used for data entry staff are instead used for direct service provision (e.g., Highway Patrol).

**Electronic communications**

The Department has converted a number of paper documents to an electronic format. For example, Crime Lab reports are now reproduced electronically rather than in hard-copy format, and annual reports are posted to the agency website rather than distributed in paper form.

**Absorb Cost Increases of Ongoing Operations** 74.0

Savings were used to cover operating cost increases.

**Energy**

The Department has instituted a number of energy-saving measures, including installing programmable thermostats, adding insulated glass and window shading, reducing lighting levels, and installing efficient lighting.

**Absorb Cost Increases of Ongoing Operations** 58.6

Savings were used to cover increased building maintenance costs.

**High Tech Incinerator**

The Department installed a new incinerator that will be more cost-efficient than the previous incineration method.

**Absorb Cost Increases of Ongoing Operations** 11.0

Savings are being used to offset increases in fuel prices.

### Reduce Fuel Consumption

Numerous strategies are being employed to reduce consumption of fuel, including carpooling to meetings, ensuring proper tire inflation, encouraging good driving practices, telecommuting, alternative work schedules, purchasing more fuel-efficient vehicles, and changing dispatching procedures. The Department expects to reduce the amount of fuel used by as much as 1% in FY 2006 and 2% in FYs 2007 and 2008.

**Absorb Cost Increases of Ongoing Operations** 75.6  
Savings are being used to offset increases in fuel prices.

### Vehicle Service Schedule Modification

After consulting with vehicle manufacturers, the Department changed its vehicle service schedule by increasing the length of time between oil changes from 3,000 to 5,000 miles in most cases. Over the course of a typical vehicle's life span of 100,000 miles, this change will result in 14 fewer oil changes and a savings of \$392 per vehicle.

**Absorb Cost Increases of Ongoing Operations** 78.4  
Savings used to offset increasing costs of vehicle maintenance.

### Windshield Replacement and Repair

The Department has realized cost savings by, where appropriate, repairing windshields instead of replacing them.

**Absorb Cost Increases of Ongoing Operations** 12.0  
Savings used to offset increasing vehicle repair and maintenance costs.  

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2,382.3

## Arizona Department of Racing

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Commercial Racing	5,197.5	5,125.8	71.7
County Fair Racing	1,703.2	1,680.0	23.2
Boxing Commission	188.6	187.1	1.5
<b>Agency Total (All Funds)</b>	<b>7,089.3</b>	<b>6,992.9</b>	<b>96.4</b>
Appropriated Funds		4,529.5	
Non-appropriated Funds		2,463.4	

### New Efficiency Review Issues

#### **New Website**

A new Department website has been developed to meet the "same look - same feel" requirements of the Governor's Office. The new website provides more detailed information about the Department's services and requirements, provides customer forms, answers frequently asked questions, and provides links to various industry organizations and government agencies to assist customers in gathering information that otherwise would have to be obtained and transmitted by agency employees.

All Funds Savings 0.9  
2008 Savings Previously Published 95.5

### FY 2007 Efficiency Review Savings Allocations

The Department initiated a new policy regarding racing permit renewals by racetrack owners. The Department has reduced the number of renewal application copies a racetrack owner has to submit from 10 hard copies to 1 hard copy and 1 electronic copy. Each application requires large amounts of supporting documentation. By reducing the number of required hard copies, the Department is saving storage space. In addition, the Department simplified the application form. This has produced efficiencies in staff time when evaluating the application forms.

**Absorb Cost Increases of Ongoing Operations** 0.5  
The Department pays for increased in-state travel costs that were approved in FY06 and not funded.

#### Electronic Communications

The Department transferred a number of reports and documents, including its annual report, from hard copy to electronic format for transmission to the Racing Commission, agency employees and industry stakeholders. Additionally, the Department developed a new computer application that allows racetrack permittees to submit required reports through the Internet rather than hard copies.

**Absorb Cost Increases of Ongoing Operations** 1.5  
These savings are used to pay for a portion of the unfunded employer cost of Health, Dental and Life insurance increases and the unfunded portion of increased employer retirement costs.

#### Fleet

Four of the ten vehicles originally in use at the Department have been returned to the Arizona Department of Administration (ADOA) fleet management section, which reduced the Department's fleet permanently.

**Absorb Cost Increases of Ongoing Operations** 11.9

These savings are used to pay for a portion of the unfunded employer cost of Health, Dental and Life insurance increases and the unfunded portion of increased employer retirement costs.

**Greyhound Drug Testing**

The Department reduced the number of drug tests performed on greyhounds. In FY 2006, 0.0% of all greyhound tests and 1.33% of all horse drug tests resulted in a positive finding. The Department determined that it is more critical to its mission to perform other tests, test dogs in a different manner, or regulate the dog racing industry using alternate methods.

**Service Delivery** 18.3

The Department reallocates these savings for additional horse drug testing and other alternate methods of enforcement and regulation. The amount wagered on horse races is over 64% of the total, and a greater investment is made by each participant.

**New Website**

A new Department website has been developed to meet the "same look - same feel" requirements of the Governor's Office. The new website provides more detailed information about the Department's services and requirements, provides customer forms, answers frequently asked questions, and provides links to various industry organizations and government agencies to assist customers in gathering information that otherwise would have to be obtained and transmitted by agency employees.

**Absorb Cost Increases of Ongoing Operations** 0.9

The Department uses this savings to offset part of the unfunded cost of increased salaries.

**Overtime**

The Department developed a new policy to guide supervisors and employees on how to avoid overtime. The policy provides flexibility and alternatives, such as flexible schedules and reassignment of responsibilities. It also requires employees to receive approval from their supervisors and the Director prior to incurring overtime. This policy encourages cooperation and expands cross-training opportunities for employees and supervisors by requiring continuous communication and planning.

**Absorb Cost Increases of Ongoing Operations** 6.7

The Department pays for part of the unfunded cost of increased salaries.

**Procurement & Administrative Policies & Procedures**

The Department restructured its procurement and administrative process to obtain best available pricing; reduce purchase requisition processing time, order duplication, and errors; and ensure that calculation and payment errors are discovered and corrected in a timely fashion. Additionally, the Department reduced supplies inventory, developed a replacement schedule, and limited the types and quantities of supplies that can be ordered.

**Technology** 30.3

The Department will continue to allocate part of its efficiency review savings towards acquisition of computer technology that had been delayed when the Department's budget was reduced in previous fiscal years.

**Staff Positions**

The Department replaced one full-time Veterinarian Assistant position with two part-time seasonal Veterinarian Assistant positions. This eliminated certain employee-related and travel expenses because the employees are hired from the region where they work instead of traveling where one full-time employee would be needed. Pursuant to personnel rules, the two part-time seasonal positions are not eligible for benefits.

**Absorb Cost Increases of Ongoing Operations** 6.9

These savings are used to pay for a portion of the unfunded employer cost of Health, Dental and Life insurance increases and the unfunded portion of increased employer retirement costs.

**Travel - Lodging**

The Department developed a new travel policy that the Department of Administration approved to better manage travel expenses and educate employees to encourage better expense practices when employees travel.

**Service Delivery** 27.4

The Department reallocates these savings for additional horse drug testing and other alternate methods of enforcement and regulation. The amount wagered on horse races is over 64% of the total, and a greater investment is made by each participant.

**Travel - Meals and Mileage**

The Department developed a new travel policy which the Department of Administration approved to better manage travel expenses and educate employees about better expense practices when employees travel. Employees are required to provide receipts for meal reimbursement if requesting the ADOA in-state rate. Employees who do not provide receipts receive a reduced meals rate. Employees are allowed to use their private vehicles at a reduced mileage rate of 10.5 cents per mile when State vehicles are available. Additionally, employees are required to carpool if traveling to the same general location and their official business starts and ends within one-half hour of each other.

**Service Delivery** 3.7

The Department reallocates these savings for additional horse drug testing and other alternate methods of enforcement and regulation. The amount wagered on horse races is over 64% of the total, and a greater investment is made by each participant.

108.1



## Department of Real Estate

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Licensing and Regulation	6,287.2	6,285.4	1.8
<b>Agency Total (All Funds)</b>	6,287.2	6,285.4	1.8
Appropriated Funds		6,053.3	
Non-appropriated Funds		232.1	

### New Efficiency Review Issues

#### Savings in Postage

The Department implemented an initiative that produces savings in postage costs. Instead of mailing out license forms and paying for postage and handling, the Department sends reminder postcards to licensees directing them to online renewal.

All Funds Savings 1.8

### FY 2007 Efficiency Review Savings Allocations

To facilitate the processing of relatively minor and common violations, the Department developed the Accelerated Settlement Agreement (ASA) in January 2006. A one-page consent agreement is provided to licensees who 1) fail to disclose convictions, adverse judgments, or other issues to the Department within 10 days as required, 2) continue to conduct licensed activity after their license expires, or 3) conduct illegal advertising. Over 95% of the licensees presented with the opportunity to accept an ASA do so. This enables the Department to more effectively penalize individuals who have broken the law.

**Revertments** 600.0  
Will deposit 100% of penalties collected into the General Fund.

**Absorb Cost Increases of Ongoing Operations** 10.0  
Money is reallocated to pay for increased telephone costs (AZNet).

#### Savings in Postage

The Department implemented an initiative that produces savings in postage costs. Instead of mailing out license forms and paying for postage and handling, the Department sends reminder postcards to licensees directing them to online renewal.

**Absorb Cost Increases of Ongoing Operations** 4.0  
Savings will be redirected to cover rent expenditures

614.0

## Registrar of Contractors

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Regulatory Affairs	17,659.6	17,558.6	101.0
Recovery Fund	6,207.8	6,207.8	0.0
<b>Agency Total (All Funds)</b>	23,867.4	23,766.4	101.0
Appropriated Funds		17,558.6	
Non-appropriated Funds		6,207.8	

### New Efficiency Review Issues

2008 Savings Previously Published 101.0

### FY 2007 Efficiency Review Savings Allocations

The agency IT staff designed an internal survey card system automating the internal survey process. The IT personnel also designed an electronic agency IT Help Desk to capture and track work requests and implemented and required electronic calendaring agency-wide. Also, in August 2005, the agency deployed an on-licensing renewal process available to contractors. The savings from these initiatives are realized from reduced staff time, increased accuracy of the process, reduced paper use, and reduced, postage, and printing costs.

**Work Environment Enhancement** 35.0  
Savings will be used to partially fund office redesign agency-wide.

**Service Delivery** 20.0  
Absorb cost of AZNET

**Absorb Cost Increases of Ongoing Operations** 7.0  
Savings will be used to offset increases in postage.

**Absorb Cost Increases of Ongoing Operations** 11.0  
Savings will be used to fund temporary services during staffing shortages.

**Absorb Cost Increases of Ongoing Operations** 10.0  
Absorb cost of increasing fuel costs.

#### Electronic communications

The Registrar of Contractors' newsletter was printed and mailed twice a year. The newsletter is now available online, which eliminates the printing and postage costs.

**Technology** 27.0  
Savings will be utilized in technology enhancements.

#### Equipment maintenance contracts

The Registrar has cancelled all maintenance contracts for fax machines. The machines have rarely malfunctioned, and the agency believes it will save money by paying for repairs only on an as-needed basis.

**Absorb Cost Increases of Ongoing Operations** 4.0  
Savings will be used to cover increased cost of paper and supplies.

#### Postage costs

The Registrar tracks certified mail online instead of using return receipts. Other changes in mailing procedures include sending postcards instead of letters for certain notifications and switching some mailings from certified mail to regular U.S. mail using a certificate of mailing.

**Other** 30.0  
 Agency re-evaluated this method and has determined that the over-all cost outweighs the dollar savings.

**Printing costs**

Twice each year the Registrar prints a booklet of statutes and rules. Due to the booklet's size, the agency had been unable to print it in-house. By splitting the booklet into two smaller editions, the agency can print the booklet with its own equipment.

**Other** 13.0  
 The agency plans to eliminate volume in-house printing because of the age of the equipment and lack of available maintenance for the equipment.

**Telecommunications**

The Registrar will accrue savings by limiting cell phone use and reducing the assignment of plan minutes based on historical use. The agency estimates savings of \$3,300, which will be directed to its outreach programs designed to fight unlicensed contracting and prevent crimes.

**Absorb Cost Increases of Ongoing Operations** 6.0  
 Savings allocated to AZNET services.

**Travel**

The agency will limit the use of rental vehicles and reduce travel costs through the use of teleconferences.

**Technology** 10.0  
 Savings will be used to replace IT equipment.

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173.0

**Residential Utility Consumer Office**

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Ratepayer Representation	1,310.6	1,275.4	35.2
<b>Agency Total (All Funds)</b>	1,310.6	1,275.4	35.2
Appropriated Funds		1,275.4	

**New Efficiency Review Issues**

2008 Savings Previously Published	35.2
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**FY 2007 Efficiency Review Savings Allocations**

**Electronic communications**

The Office has begun sending information by e-mail, fax or CD-ROM when possible, rather than through the mail. The benefits include decreased postage and copier costs, and automation has provided a quicker means of getting the information to the appropriate individuals.

**Technology** 2.0  
 The agency will purchase computers to replace older computers that are inefficient.

**Equipment Purchase**

The agency purchased a new copy machine to replace a copier that was more than seven years old. The new copier requires less maintenance and is more efficient. This purchase reduces maintenance costs and results in additional savings by not having to utilize outside printing and copying services.

**Technology** 1.5  
 The agency purchased computers to replace older computers that are inefficient.

**Fleet**

The agency has returned one vehicle to ADOA fleet management, decreasing the cost of in-state travel and shifting to other functions the staff time required for the vehicle's care and upkeep.

**Technology** 4.0  
 The cost savings made it possible to purchase the new copier, computer equipment and the replacement of an insecure network system with a more secure system.

**Information Technology**

The agency installed anti-spam software that reduced the time employees spent sorting through and deleting inappropriate unsolicited email.

**Technology** 24.4  
 The agency purchased computers to replace older computers that are inefficient.

**Training**

The Office is using web-based or video training whenever possible. The agency is also utilizing training through AzGU. The benefits derived result in less travel for the employee as well as lower costs of registration fees.

**Technology** 0.8  
 The agency will purchase computers to replace older computers that are inefficient.

**Travel**

The agency reduced travel by using local and web-based training and continuing education. The agency is also making presentations available for consumers on its website, which should eliminate some travel previously needed to make in-person presentations.

<b>Technology</b>	4.0
The cost savings made it possible to purchase the new copier, computer equipment and replacement of an insecure network system with a more secure system.	_____
	36.7

**Department of Revenue**

	<i>2008 Agency Request Prior to Efficiency</i>	<i>2008 Agency Request Post Efficiency</i>	<i>2008 Efficiency</i>
Service	82,965.1	82,579.0	386.1
Processing	8,561.6	8,383.0	178.6
Education and Compliance	36,377.4	36,377.4	0.0
Agency Support	47,268.1	47,261.1	7.0
<b>Agency Total (All Funds)</b>	175,172.2	174,600.5	571.7
Appropriated Funds		87,365.0	
Non-appropriated Funds		87,235.5	

**New Efficiency Review Issues**

**Microfilming of Tax Returns**

The Department contracted out the microfilming of tax returns to a private vendor, saving \$14.11 per box for microfilming. In addition, no temporary employees were required, and permanent FTE positions were reassigned to other jobs in the Department.

All Funds Savings	178.6
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**Unclaimed Property Efficiencies**

The Department implemented the use of a BRITS tool to locate hard-to-find property owners. The Department also moved the disposal of mutual funds in-house, which resulted in savings from no longer using an outside vendor.

All Funds Savings	45.1
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**Property Tax Publishing and Training**

The Department uses CDs and the Internet for the publishing and distribution of property tax forms and studies. The Department had previously used hard copies.

All Funds Savings	16.6
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**Fax Machine Maintenance**

The Department converted fax machine maintenance from annual contracts to a per service call charge basis.

All Funds Savings	7.0
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2008 Savings Previously Published	324.4
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**FY 2007 Efficiency Review Savings Allocations**

The Department began to mail multiple 1099 Forms for Ladewig Settlement Claimants in a single mailing. This generated postage savings for the Department.

<b>Other</b>	88.5
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These savings lowered the Ladewig Settlement administrative costs. These savings were then redistributed to the Ladewig Settlement claimants.

**E-file income tax returns**

The Department has encouraged taxpayers to e-file their tax returns. Savings are accrued through reduced data entry, postage, temporary workers, and supplies.

<b>Absorb Cost Increases of Ongoing Operations</b>	385.4
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All savings are dedicated to backfill unfunded FY 04 and FY 05 State Retirement Contribution and Health Insurance increases.

**Fax Machine Maintenance**

The Department converted fax machine maintenance from annual contracts to a per service call charge basis.

**Absorb Cost Increases of Ongoing Operations** 10.1  
 All savings are dedicated to backfill unfunded FY 04 and FY 05 State Retirement Contribution and Health Insurance increases.

**Microfilming of Tax Returns**

The Department contracted out the microfilming of tax returns to a private vendor, saving \$14.11 per box for microfilming. In addition, no temporary employees were required, and permanent FTE positions were reassigned to other jobs in the Department.

**Service Delivery** 101.8  
 The agency reallocated these saving to redeploy FTE positions to help with the keying of individual tax returns.

**Service Delivery** 38.7  
 The agency reallocated these savings to offset the increased cost of the outgoing mailroom.

**Property Tax Publishing and Training**

The Department uses CDs and the Internet for the publishing and distribution of property tax forms and studies. The Department had previously used hard copies.

**Absorb Cost Increases of Ongoing Operations** 16.6  
 All savings are dedicated to backfill unfunded FY 04 and FY 05 State Retirement Contribution and Health Insurance increases.

**Unclaimed Property Efficiencies**

The Department implemented the use of a BRITS tool to locate hard-to-find property owners. The Department also moved the disposal of mutual funds in-house, which resulted in savings from no longer using an outside vendor.

**Absorb Cost Increases of Ongoing Operations** 41.5  
 These savings will help the Unclaimed Property Unit (Non-GF) to absorb some of the unfunded cost increases to the unit caused by growth in unclaimed property.

682.6

**School Facilities Board**

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
School Facilities Board	1,444,585.5	1,442,065.6	2,519.9
<b>Agency Total (All Funds)</b>	<b>1,444,585.5</b>	<b>1,442,065.6</b>	<b>2,519.9</b>
Appropriated Funds		674,739.5	
Non-appropriated Funds		767,326.1	

**New Efficiency Review Issues**

2008 Savings Previously Published 2,519.9

**FY 2007 Efficiency Review Savings Allocations**

**Refunding Prop 301 Revenue Bonds**

Debt service is reduced by approximately \$1.6 million per year for a total nominal savings of \$24.5 million over 16 years.

**Other** 1,576.5

The debt service was reduced. The savings flow to other recipients of Prop 301 monies, notably the Classroom Site Fund.

**Travel**

FY 04 savings are reflected in AFIS through 13th month, using FY 03 as the base year. Savings were estimated for relocation of annual study session at \$2,000 (15 attendees x \$67/night X 2 nights) + \$3,000 reduction in motor pool (employee) and personal car mileage (board members) through increased use of local venues for board meetings.

**Absorb Cost Increases of Ongoing Operations** 5.0

Savings are used to absorb unfunded health insurance and COSF rent increases.

1,581.5

## Arizona Office of Tourism

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Office of Tourism	14,986.0	14,986.0	0.0
Tourism Promotion	10,551.9	10,126.4	425.5
<b>Agency Total (All Funds)</b>	<b>25,537.9</b>	<b>25,112.4</b>	<b>425.5</b>
Appropriated Funds		14,986.0	
Non-appropriated Funds		10,126.4	

### New Efficiency Review Issues

2008 Savings Previously Published	425.5
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### FY 2007 Efficiency Review Savings Allocations

In an effort to find savings and increase efficiency throughout the agency's internal printing activities, AOT plans to convert existing and/or purchase new printers with duplexing features and to set all staff workstations to default to that process.

<b>Technology</b>	1.0
Savings allocated to offset the administrative cost of office supplies and maintenance contracts.	

### Electronic Communications

The Office achieved savings from enhanced utilization of electronic communications instead of traditional mailings for items such as printed newsletters and various documents and reports. The department's website was improved to allow several newsletters and communication with employees and stakeholders to be distributed electronically. Online and electronic services have improved to provide timely information to consumers and prospective visitors to Arizona, thus reducing costs for printing and fulfillment materials.

<b>Absorb Cost Increases of Ongoing Operations</b>	425.5
Savings allocated to marketing dollars to offset increased costs, enhance current activities and participate in new opportunities to promote tourism in Arizona.	
	426.5

## Department of Transportation

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Administration	52,221.2	51,661.4	559.8
Intermodal Transportation	3,188,208.9	3,188,054.2	154.7
Motor Vehicle Division	111,372.0	110,930.7	441.3
Aeronautics Division	35,834.1	35,834.1	0.0
<b>Agency Total (All Funds)</b>	<b>3,387,636.2</b>	<b>3,386,480.4</b>	<b>1,155.8</b>
Appropriated Funds		468,712.1	
Non-appropriated Funds		2,917,768.3	

### New Efficiency Review Issues

2008 Savings Previously Published	1,155.8
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### FY 2007 Efficiency Review Savings Allocations

In an effort to accrue savings, the Department has contracted with a new provider for the printing of the Arizona Highways Magazine. The new provider will allow the Department to save in printing costs and redirect those resources to other areas.

<b>Absorb Cost Increases of Ongoing Operations</b>	245.0
AZ Highways is an enterprise operation so the savings will be redeployed to cover increase costs of utilities and other production costs.	
<b>Absorb Cost Increases of Ongoing Operations</b>	125.0
Savings will be used to pay for higher Utilities from rate increases and from expansion of roadway lighting	
<b>Absorb Cost Increases of Ongoing Operations</b>	101.0
The amounts will be redeployed into additional work activities designed to increase product quality and job productivity	
<b>Absorb Cost Increases of Ongoing Operations</b>	138.0
These are POV reimbursements. Each org. will use their savings to offset operating cost increases or replace worn-out equipment	

### Effectively manage outstanding bonds.

The Department recently implemented the State Transportation Board's bonding program. This program's purpose is to accelerate the construction of critically needed State highway projects, and it is one of the highest rated programs of any state-level highway transportation issuer in the nation. With approximately \$1.6 billion in outstanding bonds, this program allows the State Transportation Board to refund bonds when interest rates decline.

<b>Service Delivery</b>	530.7
These savings will accrue to the State Highway Fund and represent additional available funding for the Board's Five-Year Highway Construction program.	

**Electronic communications**

The Department has achieved savings from enhanced utilization of electronic communications instead of traditional mailings for items such as printed newsletters and various documents and reports. The Department's website was improved to allow several newsletters and communication with employees, commissioners and stakeholders to be distributed electronically. Online and electronic versions for rules and regulations, including certain reference books, replaced costly paper-printed documents.

**Absorb Cost Increases of Ongoing Operations** 335.1  
The savings will be used to improve service levels and quality of services provided.

**Pitney Bowes (Group One) Address Verification Software Products**

The Motor Vehicle Division (MVD) has purchased and is implementing a software program that will reduce the volume of returned mail and avoid wasted postage. This program will allow MVD to update addresses with current addresses prior to mailing tags, renewals and corrective notices.

**Service Delivery** 50.0  
The savings will be used to improve service levels and quality of services provided by the Motor Vehicle Division.

**Reassess Training Schedule**

The Department is mandated to provide classroom training in a number of areas every year. In an effort to efficiently manage available resources, the Department recently converted these courses into online courses.

**Absorb Cost Increases of Ongoing Operations** 23.1  
On-line training savings are realized from employees spending less time in a classroom. These savings remain in the individual employee's organization for service delivery and may be in the form of redistribution of workload.

**Reduce Mailing and Postage**

The Motor Vehicle Division reduced the number of "Intent to Suspend" (ITS) notices by 22,800 per month. This change was possible as a result of new software that allows a 30-day window before a notice is mailed, therefore giving time for customers to comply without an ITS being sent.

**Absorb Cost Increases of Ongoing Operations** 82.0  
The savings will be spent on additional postage expenditure.

**Statewide Auto Parts Contract**

The Department is working on an initiative to establish a Statewide auto parts contract utilizing the Value in Procurement (VIP) process. This contract will leverage the buying power of all State agencies and other governmental subs.

**Service Delivery** 81.0  
Savings will be reallocated into fleet purchase and equipment maintenance operations.

1,710.9

**Department of Veterans' Services**

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Administration	2,877.1	2,875.1	2.0
Veterans' Conservatorship/ Guardianship	1,563.6	1,563.6	0.0
Veterans' Benefits Counseling Services	3,386.1	3,386.1	0.0
State Veterans' Home	12,297.3	12,242.1	55.2
Arizona Veterans' Cemeteries	454.8	454.8	0.0
<b>Agency Total (All Funds)</b>	<b>20,578.9</b>	<b>20,521.7</b>	<b>57.2</b>
Appropriated Funds		19,838.3	
Non-appropriated Funds		683.4	

**New Efficiency Review Issues**

**Telecommunications**

The Department reduced Internet access bandwidth from 9MB to 3MB. Savings are seen from negotiated contracted rates.

All Funds Savings 48.0

2008 Savings Previously Published 9.2

**FY 2007 Efficiency Review Savings Allocations**

**Electronic communications**

The Department of Veterans' Services maintains the Veterans Registry database in-house instead of hiring an external source.

**Absorb Cost Increases of Ongoing Operations** 0.5

**Fleet Management**

The Department utilizes a donated van for the Veteran Home Adult Day Health Care Program. The Department previously leased a van from the Department of Transportation at a cost of \$7,200 per year.

**Absorb Cost Increases of Ongoing Operations** 7.2  
Money will be reallocated to the Veterans Home for unfunded cost increases in health insurance.

**Telecommunications**

The Department reduced Internet access bandwidth from 9MB to 3MB. Savings are seen from negotiated contracted rates.

**Absorb Cost Increases of Ongoing Operations** 48.0  
Reallocated money to the Veterans Home for unfunded cost increases in health insurance.

**Training**

The Department cancelled its annual service officer training and instead utilizes federal VA training and other organizational training that is provided free of charge. In the past, the Department outsourced training at about \$105 per class.

**Absorb Cost Increases of Ongoing Operations** 2.0  
Money will be reallocated to the Veteran Benefits Division for Veteran Outreach.

57.7

## Department of Water Resources

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
Agency Support	7,376.9	7,376.4	0.5
Water Management and Statewide Planning	71,776.4	71,656.4	120.0
Dam Safety and Flood Warning	1,844.1	1,844.1	0.0
<b>Agency Total (All Funds)</b>	<b>80,997.4</b>	<b>80,876.9</b>	<b>120.5</b>
Appropriated Funds		38,840.2	
Non-appropriated Funds		42,036.7	

### New Efficiency Review Issues

2008 Savings Previously Published	120.5
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### FY 2007 Efficiency Review Savings Allocations

#### Document Imaging Project

The Department is currently working on a document imaging process. With this new system, the Department will save time and staff needed to process requests for information and reduction of space needed for paper files. The cost of imaging documents will absorb any savings generated by a reduction in staff time and storage space.

<b>Absorb Cost Increases of Ongoing Operations</b>	120.0
Savings are used to absorb unfunded health insurance and rent increases.	
	<u>120.0</u>

## Department of Weights and Measures

	2008 Agency Request Prior to Efficiency	2008 Agency Request Post Efficiency	2008 Efficiency
General Services	1,942.5	1,878.1	64.4
Air Quality Oxygenated Fuel	922.7	906.1	16.6
Vapor Recovery	607.3	605.1	2.2
<b>Agency Total (All Funds)</b>	<b>3,472.5</b>	<b>3,389.3</b>	<b>83.2</b>
Appropriated Funds		3,389.3	

### New Efficiency Review Issues

2008 Savings Previously Published	83.2
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### FY 2007 Efficiency Review Savings Allocations

#### **Absorb Cost Increases of Ongoing Operations** 28.0

The savings will be used to purchase needed equipment for the program

#### **Absorb Cost Increases of Ongoing Operations** 11.1

Helps pay rising gasoline prices and increases the number of inspections that can be done statewide.

#### **Absorb Cost Increases of Ongoing Operations** 20.1

Cover cost of equipment and offset expenses

### Electronic Communications

The Department now has a program that automatically notifies the Department when a license is past due. This allows the Department to save time spent on initial and follow-up calls.

#### **Absorb Cost Increases of Ongoing Operations** 6.9

Savings will be used for IT support.

### Electronic communications - Online data entry of complaints

The Department's website allow citizens to file complaints and to check inspection results online. The Department is able to accrue savings by reducing the number of calls an inspector has to make by approximately 30%.

#### **Service Delivery** 2.5

Savings will be used to cover for programming expenditures needed for the online complaint process.

### Electronic Communications - Online entry of CBG batch data

The Department has created a new computer program for the industry to enter Cleaner Burning Gasoline (CBG) data. This initiative allows the Department's staff to save approximately 20 hours per month in data entry time.

#### **Absorb Cost Increases of Ongoing Operations** 3.4

Savings will be used to cover computer programming expenditures associated with maintaining the program.

### Electronic Communications - Online payment/licensing

The Department now accepts licensing and civil penalty payments online through the use of a credit card, allowing the Department to save in postage and time.

<b>Technology</b>	2.0
Savings will be used to cover programming expenses associated with running the Department's website.	
<b><u>Electronic Communications - Online scheduling</u></b>	
The Department's website now allows Vapor Recovery inspections to be scheduled online. This initiative has allowed the Department to accrue savings by reducing the amount of time staff spends scheduling these inspections.	
<b>Absorb Cost Increases of Ongoing Operations</b>	2.2
Savings will be used to cover expenditures to operate the program.	
<b><u>Gravimetric Lab in Metrology</u></b>	
The construction of a gravimetric lab has allowed the Department to achieve savings. With this initiative, the Department is able to perform volumetric testing in-house and avoid fees associated with this task.	
<b>Service Delivery</b>	10.6
Savings will be used to maintain existing equipment and purchase additional equipment for the Metrology lab.	
<b><u>Reduce Mailing and Postage Cost</u></b>	
The Department is now saving by e-mailing bi-monthly newsletters to stakeholders and by posting them on the website. Savings have been achieved from the reduction in mailing and postage costs as a result of this initiative.	
<b>Absorb Cost Increases of Ongoing Operations</b>	0.7
The savings will be used to cover increased operating expenditures and marketing.	
<b><u>Reverse Osmosis and De-ionized Water Systems for Metrology</u></b>	
The Department has been able to save by purchasing a reverse osmosis water system for the Metrology Lab. This initiative has reduced costs in water usage and valve replacement fees.	
<b>Absorb Cost Increases of Ongoing Operations</b>	3.8
Savings will be used to pay for operating expenditures and equipment.	
<b><u>Streamline Civil Penalty Process</u></b>	
In an effort to achieve savings, the Department has changed the way in which civil penalties are issued. As a result of this initiative, copies of civil penalty letters are no longer sent through certified mail, thus avoiding postage costs.	
<b>Absorb Cost Increases of Ongoing Operations</b>	3.5
Savings will be used for equipment upgrade and maintenance	
<b><u>Streamline Licensing Procedures</u></b>	
In an effort to achieve savings, the Department has purchased a folder/insertor and postage machine. Savings have resulted from the decrease in staff time needed to prepare monthly licensing billings.	
<b>Technology</b>	2.1
Savings will pay for equipment/maintenance and programming.	
96.9	



 **Fund Balances and  
Descriptions**



# Sources and uses of funds

*Preparing the State’s spending plan is not just about balancing the General Fund; the State has significant oversight responsibility on other appropriated funds as well*

THE FOLLOWING PAGES include financial information and a brief description of all funds – excluding the General Fund – subject to annual legislative appropriation or any fund that had a legislated transfer in FY 2006. Each box depicts summary information for FY 2006 actual expenditures, FY 2007 appropriations, and FY 2008 and FY 2009 recommendations.

The FY 2006 beginning cash balances, actual revenues by type, expenditures by type, and transfers were retrieved from the Arizona Financial Information System (AFIS). Estimates and recommendations for FYs 2006, 2007, 2008 and 2009 for these funds were derived from OSPB budget analyst recommendations and the economic staff.

The funds shown in these tables are not exclusive to an agency; therefore, several agencies may appear in the same

table with expenditures from a single fund.

The fund description explains the revenue sources of the fund and the Legislative intent for uses of the fund. The descriptions were compiled from their respective statutes, session laws, and other government resources.

The FY 2006 beginning balance figures reflect cash estimates for each fund. In cases where there were FY 2006 expenditures of appropriations made prior to FY 2006, the expenditures are classified as “Prior Appropriation Expenditures.” When possible, reservations are made against the cash available for appropriations that have yet to be expended, and they are identified as “Reserve for Unspent Prior Appropriations.” The term “Operating Expenditures/Appropriations” is used to denote the use of the monies for the non-capital

functions of the agency in terms of actual expenditures, appropriations, or Executive Recommendations.

The term “Non-Appropriated Expenditures/Transfers” is used either when agencies have the implicit authorization to expend money from a fund (due to the nature of the fund) without specific authorization by the Legislature or when funds are eliminated/consolidated and the balances have to be transferred between funds. Some funds have statutory caps as to how much money can remain at the end of the fiscal year, so they use the term “Transfers Out (Statutory Cap Balance).”

*Due to timing issues and reporting variations within the Arizona Financial Information System, all fund balances should be confirmed prior to finalizing any policy decisions.*

Agency	AFIS Fund	Fund Name	Page
Accountancy, Board of	2001	Accountancy Board Fund	250
Acupuncture Examiners	2412	Acupuncture Board of Examiners Fund	294
Administration, Department of	1107	Personnel Division Fund	245
	1600	Capital Outlay Stabilization Fund	250
	2079	Watercraft Licensing Fund	265
	2088	Corrections Fund	266
	2171	Emergency Medical Operating Services Fund	272
	2226	Air Quality Fund	278
	2466	AZ State Hospital Capital Construction Fund	297
	3015	Special Employee Health Fund	301
	3130	Pioneers’ Home Miners’ Hospital Fund	305
	4201	Technology and Telecommunications Fund	309
	4204	Admin - Motor Pool Revolving Fund	310
	4208	Admin - Special Services Fund	310
	4214	State Surplus Property Fund	310
	4215	Admin - Surplus Property/Federal Fund	311
4216	Risk Management Fund	311	

Agency	AFIS Fund	Fund Name	Page
	4230	Automation Operations Fund	312
	4231	Telecommunications Fund	312
	5005	Certificate of Participation	313
Administrative Hearings, Office of	3197	AHCCCS Donation Fund	307
Agriculture, Department of	1239	Agricultural Consulting / Training Program Fund	246
	2012	Agriculture Commercial Feed Fund	253
	2022	Egg and Egg Product Control Fund	255
	2051	Pesticide Fund	260
	2054	Agriculture Dangerous Plants Fund	261
	2064	Agriculture Seed Law Fund	263
	2065	Livestock Custody Fund	263
	2081	Fertilizer Materials Fund	263
	2260	Citrus, Fruit and Vegetable Revolving Fund	281
	2297	Aquaculture Fund	286
	2298	Arizona Protected Native Plant Fund	287
	9000	Indirect Cost Recovery Fund	314
Appraisal, Board of	2270	Board of Appraisal Fund	282
Arizona Health Care Cost Containment System	1306	Tobacco Tax and Health Care Fund	247
	1310	Tobacco Products Tax Fund	247
	2409	Children's Health Insurance Program	294
	2331	Physician Recruitment Fund	288
	2478	Budget Neutrality Compliance Fund	297
	2506	Healthcare Group Fund	298
	3197	AHCCCS Donation Fund	307
Arizona State University	1411	ASU Collections - Appropriations Fund	249
	2472	Technology and Research Initiative Fund	297
Arts, Commission on the	3014	Arizona Arts Trust Fund	300
Attorney General	2014	Consumer Protection/Fraud Revolving Fund	253
	2016	Attorney General Antitrust Revolving Fund	253
	2132	Attorney General Collection Enforcement Fund	270
	2157	Intergovernmental Grants Fund	271
	3215	Victims Rights Fund	307
	4216	Risk Management Fund	311
	4240	Attorney General Legal Services Cost Allocation Fund	312
Automobile Theft Authority	2060	Automobile Theft Authority Fund	262
Barber Examiners, Board of	2007	Barber Examiners Board Fund	251
Behavioral Health, Board of	2256	Behavioral Health Examiners Fund	280
Biomedical Research Commission	2096	Health Research Fund	267
Chiropractic Examiners	2010	Chiropractic Examiners Board Fund	252
Commerce, Department of	2122	Lottery Fund	269
	2196	Commerce Development Bond Fund	275
	2245	Commerce and Economic Development Fund	279
	2289	Recycling Fund	286
	3171	Oil Overcharge Fund	307
Corporation Commission	2172	Utility Regulation Revolving Fund	272
	2174	Pipeline Safety Revolving Fund	273
	2175	Residential Utility Consumer Office Revolving Fund	273

Agency	AFIS Fund	Fund Name	Page
	2245	Commerce and Economic Development Fund	279
	2264	Securities Regulatory and Enforcement Fund	281
	2333	Public Access Fund	289
	2404	Securities Investment Management Fund	293
	3014	Arizona Arts Trust Fund	300
Corrections, Department of	2088	Corrections Fund	266
	2107	State Education Fund for Correctional Education	267
	2204	DOC - Alcohol Abuse Treatment Fund	276
	2379	Transition Office Fund	292
	2383	Transition Program Drug Treatment	292
	2504	Prison Construction and Operations Fund	298
	3140	Penitentiary Land Earning Fund	306
	3141	State Charitable, Penitentiary and Reformatory Land Earnings Fund	306
	5005	Certificate of Participation	313
Cosmetology, Board of	2017	Cosmetology Board Fund	254
Criminal Justice Commission, Arizona	2134	Criminal Justice Enhancement Fund	270
	2198	Victims Compensation and Assistance Fund	275
	2280	Drug and Gang Prevention Fund	284
	2443	State Aid to County Attorneys Fund	295
	2445	State Aid to Indigent Defense Fund	296
Deaf and Blind, Arizona School for the	2374	SDA Telecommunications Tax Fund	291
	2444	Schools for the Deaf and Blind Fund	296
Deaf and the Hard of Hearing, Arizona Commission for the	2047	Telecommunication for the Deaf Fund	259
	2423	Commission for the Deaf & the Hard of Hearing Fund	295
Dental Examiners, Board of	2020	Dental Board Fund	254
Dispensing Opticians, Board of	2046	Dispensing Opticians Fund	258
Drug and Gang Prevention Resource Center	2280	Resource Center Fund	284
	9750	Intergovernmental Agreements and Grants Fund	315
Economic Security, Department of	1306	Tobacco Tax and Healthcare Fund	247
	2001	Workforce Investment Act Fund	251
	2007	Temporary Assistance for Needy Families Fund	252
	2008	Child Care Development Fund	252
	2066	Special Administration Fund	263
	2091	Child Support Enforcement Administration Fund	267
	2160	Domestic Violence Shelter Fund	271
	2162	Child Abuse Prevention Fund	271
	2173	Child/Family Services Training Program Fund	273
	2224	Department Long-Term Care System Fund	277
	2335	Spinal and Head Injuries Trust Fund	289
	3026	Homeless Trust Fund	301
	3092	Utility Assistance Fund	303
	4216	Risk Management Fund	311
	9000	Indirect Cost Recovery Fund	314
	9501	Reed Act Fund	314
Education, Department of	1003	Teacher Certification Fund	244
	1004	School Accountability Fund	244
	1014	School Accountability Fund Prop 301	244

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	1020	Commerce & Solar Energy Fund	245
	3138	Public Institutions Permanent School Earnings Fund	306
	5005	Certificate of Participation	313
	5020	School Improvement Revenue Bond Debt Fund	313
Emergency Services and Military, Department of	3031	Emergency Response Fund	302
Environmental Quality, Department of	2082	D.E.Q. Emissions Inspection Fund	266
	2178	Hazardous Waste Management Fund	274
	2226	Air Quality Fund	278
	2240	Clean Air In-Lieu Fee Account of the Clean Air Fund	279
	2271	Underground Storage Tank Revolving Fund	282
	2289	Recycling Fund	286
	2328	Permit Administration Fund	288
	3110	Solid Waste Fee Fund	304
	3500	Used Oil Fund	308
	4100	Water Quality Fee Fund	309
	7000	Indirect Cost Fund	313
Exposition and State Fair Board	4001	Coliseum and Exposition Center Fund	309
Funeral Directors and Embalmers, Board of	2026	Funeral Directors and Embalmers Fund	255
Game and Fish, Department of	1234	Wildlife Habitat Restoration and Enhancement Fund	246
	2027	Game and Fish Fund	256
	2079	Watercraft Licensing Fund	265
	2127	Game/Non-game Fund	269
	2203	Game & Fish Capital Improvement	276
	2209	Waterfowl Conservation Fund	277
	2253	Off-Highway Vehicle Recreation Fund	280
	2279	Wildlife Endowment Fund	284
Gaming, Department of	2122	Lottery Fund	269
	2340	Permanent Tribal-State Compact Fund	290
	2350	Arizona Benefits Fund	290
Government Information Technology Agency	2152	Information Technology Fund	270
Health Services, Department of	1306	Tobacco Tax and Health Care Fund	247
	1600	Capital Outlay Stabilization Fund	250
	2008	Child Care Development Fund	252
	2038	Medical Examiners Board Fund	257
	2096	Health Research Fund	267
	2112	Poison Control Fund	268
	2171	Emergency Medical Operating Services Fund	272
	2184	Newborn Screening Program Fund	275
	2227	Substance Abuse Services Fund	278
	2329	Nursing Care Institution Protection Fund	288
	3017	Environmental Laboratory Licensure Revolving Fund	301
	3036	Child Fatality Review Fund	302
	3039	Vital Records Electronic Systems Fund	303
	3041	Hearing and Speech Professionals Fund	303
	3120	The Arizona State Hospital Fund	304
	3128	DHS State Hospital Land Earnings Fund	305
	5005	Certification of Participation	313

<b>Agency</b>	<b>AFIS Fund</b>	<b>Fund Name</b>	<b>Page</b>
	9001	DHS – Indirect Cost Fund	314
Historical Society, Arizona	1600	Capital Outlay Stabilization	250
Homeopathic Medical Examiners, Board of	2041	Homeopathic Medical Examiners Fund	257
Housing, Department of	2235	Housing Trust Fund	278
	2313	Housing Development Fund	287
Industrial Commission	2177	Industrial Commission Administration Fund	274
Insurance, Department of	2377	Captive Insurance Regulatory/Supervision Fund	292
Judiciary	2075	Supreme Court CJEF Disbursements Fund	264
	2246	Judicial Collection – Enhancement Fund	279
	2247	Defensive Driving Fund	280
	2275	Court Appointed Special Advocate	283
	2276	Confidential Intermediary Fund	284
	2446	State Aid to the Courts Fund	296
Juvenile Corrections, Department of	1600	Capital Outlay Stabilization	250
	2281	Juvenile Corrections CJEF Distribution Fund	285
	2323	State Education Fund for Committed Youth	287
	3029	Endowments/Land Earnings Fund	302
	4216	Risk Management Fund	311
Land, State Department	2274	Environmental Special Plate Fund	283
	2526	Due Diligence Fund	300
	4216	Risk Management Fund	311
Department of Library, Archives and Public Records	2431	Records Services Fund	295
Lottery	2122	Lottery Fund	269
Medical Examiners, Board of	2038	Medical Examiners Board Fund	257
Medical Student Loan Board	2038	Medical Examiners Board Fund	257
	3306	Medical Student Loans Fund	308
Naturopathic Medical Examiners, Board of	2042	Naturopathic Board Fund	257
Northern Arizona University	1421	NAU Collections - Appropriations Fund	249
Nursing, Board of	2044	Nursing Board Fund	258
Nursing Care Institution Administrators Board	2043	Nursing Care Institution Administrators / ACHMC Fund	258
Occupational Therapy Examiners Board	2263	Occupational Therapy Fund	281
Optometry, Board of	2023	Board of Optometry Fund	255
Osteopathic Examiners, Board of	2048	Osteopathic Examiners Board Fund	259
Parks, State Board of	1304	Reservation Fund	246
	1600	Capital Outlay Stabilization Fund	250
	2111	Boating Safety Fund	268
	2202	State Parks Enhancement Fund	276
	2253	Off-Highway Vehicle Recreation Fund	280
Pharmacy, Board of	2052	Pharmacy Board Fund	260
Physical Therapy Examiners, Board of	2053	Physical Therapy Fund	260
Pioneers' Home, Arizona	3129	Pioneers' Home State Charitable Earnings Fund	305
	3130	Pioneers' Home Miners' Hospital Fund	305
Podiatry Examiners board	2055	Podiatry Examiners Board Fund	261
Postsecondary Education, Commission for	2405	Postsecondary Education Fund	293

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Private Postsecondary Education, Board of	2056	Private Postsecondary Education Fund	261
Psychologist Examiners, Board of	2058	Psychologist Examiners Board Fund	262
Public Safety, Department of	1600	Capital Outlay Stabilization Fund	250
	2030	State Highway Fund	256
	2032	Arizona Highway Patrol Fund	256
	2108	Safety Enforcement and Transportation Infrastructure Fund	268
	2282	Crime Laboratory Assessment Fund	285
	2285	Motor Vehicle Liability Insurance Enforcement	285
	2286	Auto Fingerprint Identification Fund	286
	2337	DNA Identification System Fund	289
	2372	Sex Offender Monitoring Fund	291
	2479	Motorcycle Safety Fund	298
	2510	Parity Compensation Fund	299
	3113	Highway User Fund	304
	3702	Criminal Justice Enhancement Fund	308
	4216	Risk Management Fund	311
Racing, Department of	2018	Racing Administration Fund	254
	2170	County Fair Racing Fund	272
Radiation Regulatory	2061	State Radiologic Technologist Certification Fund	262
Regents, Arizona Board of	2472	Technology and Research Initiative Fund	297
Registrar of Contractors	2406	Registrar of Contractors Fund	293
Residential Utility Consumers Office	2175	Residential Utility Consumer Office Revolving Fund	273
Respiratory Care Examiners, Board of	2269	Board of Respiratory Care Examiners	282
Retirement System, Arizona State	1401	Retirement System Appropriated Fund	248
Revenue, Department of	1306	Tobacco Tax and Health Care Fund	247
	1520	DOR Unclaimed Fund	249
	2179	DOR Liability Setoff Fund	274
Secretary of State	2357	Election Systems Improvement Fund	291
	2520	Professional Employer Organization Fund	300
State Boards Office	4208	Admin – Special Services Fund	310
State Mine Inspector	2511	Aggregate Mining Reclamation Fund	299
Structural Pest Control Commission	2050	Structural Pest Control Fund	259
Technical Registration, Board of	2070	Technical Registration Board Fund	264
Transportation, Department of	2005	State Aviation Fund	251
	2030	State Highway Fund	256
	2071	Transportation Department Equipment Fund	264
	2108	Safety Enforcement and Transportation Infrastructure Fund	268
	2226	Air Quality Fund	278
	2272	Vehicle Inspection and Title Enforcement Fund	283
	2285	Motor Vehicle Liability Insurance Enforcement Fund	285
	2422	Driving Under Influence Abatement Fund	294
	3113	Highway User Revenue Fund	304
University of Arizona – Health Sciences Center	1403	UofA College of Medicine - Collections	248
University of Arizona – Main Campus	1402	UofA Main Campus - Collections	248
Veterans' Services, Department of	2077	Veterans' Conservatorship Fund	265



<b>Agency</b>	<b>AFIS Fund</b>	<b>Fund Name</b>	<b>Page</b>
	2355	State Home for Veterans Trust Fund	290
Veterinary Medical Examiners Board	2078	Veterinary Medical Examiners Board Fund	265
Water Resources, Department of	2509	Assured and Adequate Water Supply Administration Fund	299
Weights and Measures, Department of	2226	Air Quality Fund	278
	2285	Motor Vehicle Liability Insurance Enforcement	285

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 1003 Teacher Certification Fund**  
Pursuant to A.R.S. §15-531, the revenues are collected from the fees from issuing new certificates, and renewals of certificates and endorsements to support the operations of the Teacher Certification Department and beginning in FY 2003, included the Certification Investigations and the Teacher Evaluation programs.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		0.0	730.1	1,338.3	15,908.3
Revenues	Department of Education	2,666.4	2,742.9	16,705.1	N/A
	<b>Sources Total</b>	<b>2,666.4</b>	<b>3,473.0</b>	<b>18,043.4</b>	<b>15,908.3</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Education	1,936.3	2,134.7	2,135.1	N/A
	<b>Uses Total</b>	<b>1,936.3</b>	<b>2,134.7</b>	<b>2,135.1</b>	<b>0.0</b>
	<b>Teacher Certification Fund Total</b>	<b>730.1</b>	<b>1,338.3</b>	<b>15,908.3</b>	<b>15,908.3</b>

**Fund Number 1004 School Accountability Fund**  
The appropriated monies in this fund consist of an annual legislative appropriation (up to \$7 million) from Proposition 301 revenues for technology staff support for the Student Accountability Information System (SAIS), research staff who manage the achievement profiles for Arizona Learns, Stanford 9 testing, and the cost of solution teams comprised of master teachers to assist failing schools. The non-appropriated monies are used to fund additional school days, school safety and character education programs authorized in Proposition 301.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		8,306.6	4,751.4	4,751.4	4,751.4
Revenues	Department of Education	0.1	0.0	0.0	N/A
	<b>Sources Total</b>	<b>8,306.7</b>	<b>4,751.4</b>	<b>4,751.4</b>	<b>4,751.4</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Education	3,555.3	0.0	0.0	N/A
	<b>Uses Total</b>	<b>3,555.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>School Accountability Fund Total</b>	<b>4,751.4</b>	<b>4,751.4</b>	<b>4,751.4</b>	<b>4,751.4</b>

**Fund Number 1014 School Accountability Fund Prop 301 Fund**  
Created in 2004 by Proposition 301, revenues are received from legislative appropriations and are used to support the Student Accountability Information System, the Arizona Learns program, Stanford 9 testing, and master teachers assisting failing schools.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		3,271.7	6,516.3	6,516.3	6,515.5
Revenues	Department of Education	7,000.0	7,000.0	7,000.0	N/A
	<b>Sources Total</b>	<b>10,271.7</b>	<b>13,516.3</b>	<b>13,516.3</b>	<b>6,515.5</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Education	3,755.4	7,000.0	7,000.8	N/A
	<b>Uses Total</b>	<b>3,755.4</b>	<b>7,000.0</b>	<b>7,000.8</b>	<b>0.0</b>
	<b>School Accountability Fund Prop 301 Fund Total</b>	<b>6,516.3</b>	<b>6,516.3</b>	<b>6,515.5</b>	<b>6,515.5</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 1018 English Learners Compensatory Instruction Fund**  
 Established pursuant to A.R.S. §15-756.11, revenues are legislatively appropriated to the Department of Education to support approved school district and charter school compensatory instruction programs for English Language Learners.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		0.0	0.0	0.0	0.0
Revenues	Department of Education	0.0	10,000.0	10,000.0	N/A
<b>Sources Total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Education	0.0	10,000.0	10,000.0	N/A
<b>Uses Total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>0.0</b>
<b>English Learners Compensatory Instruction Fund Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Number 1020 Commerce & Solar Energy Fund**  
 Funds are used to defray the costs of department services and publications.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		0.0	0.0	0.0	0.0
Revenues	Department of Education	0.0	3,000.0	3,000.0	N/A
<b>Sources Total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Education	0.0	3,000.0	3,000.0	N/A
<b>Uses Total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>
<b>Commerce &amp; Solar Energy Fund Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Number 1107 Personnel Pro-Rata Fund**  
 Revenues for the fund are a pro-rata share of the overall cost of personnel administrative services. This fund has a statutory limitation for its ending balance of \$500,000. The ending fund balance does not reflect the \$500,000 limit, as reversions are done mid fiscal year. Expenditures from the fund are for personnel administration.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		1,863.7	1,241.7	(47.0)	21.2
Revenues	Arizona Department of Administration	15,104.4	16,216.1	18,104.3	N/A
<b>Sources Total</b>		<b>16,968.1</b>	<b>17,457.8</b>	<b>18,057.3</b>	<b>21.2</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona Department of Administration	14,933.9	17,057.8	18,036.1	N/A
Administrative Adjustments	Arizona Department of Administration	135.5	51.5	0.0	N/A
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration	0.0	395.5	0.0	N/A
Non-Appropriated Expenditures	Arizona Department of Administration	328.5	0.0	0.0	N/A
Transfer-out Due to Fund Cap Statutes	Arizona Department of Administration	328.5	0.0	0.0	N/A
<b>Uses Total</b>		<b>15,726.4</b>	<b>17,504.8</b>	<b>18,036.1</b>	<b>0.0</b>
<b>Personnel Pro-Rata Fund Total</b>		<b>1,241.7</b>	<b>(47.0)</b>	<b>21.2</b>	<b>21.2</b>

Note: The agency will manage the fund to ensure a positive ending balance at all times.

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 1234 Wildlife Habitat Restoration and Enhancement Fund**  
 Laws 2006, Chapter 372 established the Wildlife Habitat Restoration and Enhancement Fund to wildlife restoration projects. Revenues in the fund consist of legislative appropriations for specific restoration projects. In FY 2007, the Legislature approved a one-time appropriation of \$3.5 million.

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			0.0	0.0	0.0	0.0
Revenues	Arizona Game & Fish Department		0.0	3,500.0	0.0	0.0
	<b>Sources Total</b>		<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Game & Fish Department		0.0	3,500.0	0.0	0.0
	<b>Uses Total</b>		<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Wildlife Habitat Restoration and Enhancement Fund Total</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Number 1239 Consultation & Training Fund**  
 Revenues consist of proceeds from dog and horse racing and the sale of abandoned property. Funds are used for on-site visits to establishments and for consultation, interpreting, and applying alternative methods of complying with statutes, rules, regulations, and standards relating to compliance.

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			193.0	226.4	254.9	259.7
Revenues	Arizona Department of Racing		100.8	100.2	108.0	103.4
	<b>Sources Total</b>		<b>293.8</b>	<b>326.6</b>	<b>362.9</b>	<b>363.1</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Department of Agriculture		67.4	71.7	103.2	148.9
	<b>Uses Total</b>		<b>67.4</b>	<b>71.7</b>	<b>103.2</b>	<b>148.9</b>
<b>Consultation &amp; Training Fund Total</b>			<b>226.4</b>	<b>254.9</b>	<b>259.7</b>	<b>214.2</b>

**Fund Number 1304 Reservation Surcharge Fund**  
 Revenues in the fund consist of a \$3.00 reservation surcharge on admission tickets to the Arizona State Parks. Only tour tickets sold at Kartchner Caverns State Park are currently requiring this surcharge fee for use of the reservation system. The fund supports the maintenance and administration of the Arizona Parks reservation system. Statutorily, the fund is subject to legislative appropriation; and at the end of each fiscal year all monies in the fund above \$12,500 must revert to the State General Fund.

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			143.8	12.5	12.5	12.5
Revenues	State Parks Board		282.7	522.8	522.8	522.8
	<b>Sources Total</b>		<b>426.5</b>	<b>535.3</b>	<b>535.3</b>	<b>535.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	State Parks Board		324.5	522.8	522.8	522.8
Transfer-out Due to Fund Cap Statutes	State Parks Board		89.5	0.0	0.0	0.0
	<b>Uses Total</b>		<b>414.0</b>	<b>522.8</b>	<b>522.8</b>	<b>522.8</b>
<b>Reservation Surcharge Fund Total</b>			<b>12.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	1306	Tobacco Tax and Health Care Fund				
Consists of tobacco tax revenues authorized by Proposition 200 and the monies are dedicated for indigent health care services, health related research, and tobacco use prevention programs.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			13,178.9	19,858.7	14,329.8	9,509.6
Revenues	Arizona Health Care Cost Containment System		117,181.1	118,054.7	113,154.2	N/A
Revenues	Department of Economic Security		0.0	200.0	200.0	N/A
Revenues	Department of Health Services		62,423.1	59,125.3	55,771.8	N/A
Revenues	Department of Revenue		470.5	2,222.9	2,288.8	2,356.7
	<b>Sources Total</b>		<b>193,253.6</b>	<b>199,461.6</b>	<b>185,744.6</b>	<b>11,866.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Health Services		33,753.6	37,924.8	33,777.1	N/A
Operating Expenditures/Appropriations	Department of Economic Security			200.0	200.0	N/A
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System		79,128.8	83,162.5	78,306.1	N/A
Operating Expenditures/Appropriations	Department of Revenue		475.0	503.3	610.6	650.7
Administrative Adjustments	Arizona Health Care Cost Containment System		4,155.1	0.0	0.0	N/A
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System		31,714.8	39,124.8	39,124.8	N/A
Non-Appropriated Expenditures	Department of Revenue		1,687.8	1,720.4	1,720.4	1,720.4
Non-Appropriated Expenditures	Department of Economic Security		0.0			N/A
Non-Appropriated Expenditures	Department of Health Services		22,479.8	22,496.0	22,496.0	N/A
	<b>Uses Total</b>		<b>173,394.9</b>	<b>185,131.8</b>	<b>176,235.0</b>	<b>2,371.1</b>
	<b>Tobacco Tax and Health Care Fund Total</b>		<b>19,858.7</b>	<b>14,329.8</b>	<b>9,509.6</b>	<b>9,495.2</b>

Fund Number	1310	Tobacco Products Tax Fund				
Consists of tobacco tax revenues authorized by Proposition 303 and the monies are dedicated to Arizona Health Care Cost Containment System for costs related to Proposition 204 and emergency services.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			157.9	93.3	6,460.3	13,178.4
Revenues	Arizona Health Care Cost Containment System		30,259.5	29,371.2	29,371.2	N/A
Revenues	Department of Revenue		5.3	6,367.0	6,611.0	6,866.0
	<b>Sources Total</b>		<b>30,422.7</b>	<b>35,831.5</b>	<b>42,442.5</b>	<b>20,044.4</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System		30,317.9	29,371.2	29,264.1	N/A
Administrative Adjustments	Arizona Health Care Cost Containment System		11.5	0.0	0.0	N/A
	<b>Uses Total</b>		<b>30,329.4</b>	<b>29,371.2</b>	<b>29,264.1</b>	<b>0.0</b>
	<b>Tobacco Products Tax Fund Total</b>		<b>93.3</b>	<b>6,460.3</b>	<b>13,178.4</b>	<b>20,044.4</b>

Note: This information depicted above only reflects the appropriated side of the fund. The non-appropriated portion is the Prop. 204 Protection Account.

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	1401	Retirement System Appropriated Funds Fund	FY 2006	FY 2007	FY 2008	FY 2009
Consists of monies appropriated from retirement contributions that are used for the administration of the State Retirement System.						
<b>Sources</b>						
Beginning Balance			2,067.1	6,426.1	6,426.1	7,758.7
Revenues	Arizona State Retirement System		22,353.9	28,566.5	20,370.3	21,493.8
	<b>Sources Total</b>		<b>24,421.0</b>	<b>34,992.6</b>	<b>26,796.4</b>	<b>29,252.5</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona State Retirement System		17,994.9	18,228.3	19,037.7	19,575.0
Expenditure/Reserve for Prior Appropriations	Arizona State Retirement System		0.0	10,338.2	0.0	0.0
	<b>Uses Total</b>		<b>17,994.9</b>	<b>28,566.5</b>	<b>19,037.7</b>	<b>19,575.0</b>
	<b>Retirement System Appropriated Funds Fund Total</b>		<b>6,426.1</b>	<b>6,426.1</b>	<b>7,758.7</b>	<b>9,677.5</b>
<b>Fund Number</b>	<b>1402</b>	<b>U of A Main Campus - Collections/Appropriated Fund</b>				
Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.						
<b>Sources</b>						
Beginning Balance			0.0	4,094.9	4,094.9	4,094.9
Revenues	University of Arizona - Main Campus		108,308.0	118,470.6	118,470.6	N/A
	<b>Sources Total</b>		<b>108,308.0</b>	<b>122,565.5</b>	<b>122,565.5</b>	<b>4,094.9</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	University of Arizona - Main Campus		104,213.1	118,470.6	118,470.6	N/A
	<b>Uses Total</b>		<b>104,213.1</b>	<b>118,470.6</b>	<b>118,470.6</b>	<b>0.0</b>
	<b>U of A Main Campus - Collections/Appropriated Fund Total</b>		<b>4,094.9</b>	<b>4,094.9</b>	<b>4,094.9</b>	<b>4,094.9</b>
<b>Fund Number</b>	<b>1403</b>	<b>U of A Health Science - Collections/Appropriated Fund</b>				
Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.						
<b>Sources</b>						
Beginning Balance			0.0	214.0	214.0	214.0
Revenues	University of Arizona - Health Sciences Center		16,477.0	13,890.2	13,890.2	N/A
	<b>Sources Total</b>		<b>16,477.0</b>	<b>14,104.2</b>	<b>14,104.2</b>	<b>214.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	University of Arizona - Health Sciences Center		16,263.0	13,890.2	13,890.2	N/A
	<b>Uses Total</b>		<b>16,263.0</b>	<b>13,890.2</b>	<b>13,890.2</b>	<b>0.0</b>
	<b>U of A Health Science - Collections/Appropriated Fund Total</b>		<b>214.0</b>	<b>214.0</b>	<b>214.0</b>	<b>214.0</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 1411 A.S.U. Collections Fund**  
 Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		0.0	0.0	0.0	0.0
Revenues	ASU - Polytechnic	12,961.4	16,576.3	16,576.0	N/A
Revenues	ASU - Tempe	196,172.7	217,845.0	217,845.0	N/A
Revenues	ASU - West	18,304.7	20,845.1	20,845.4	N/A
	<b>Sources Total</b>	<u>227,438.8</u>	<u>255,266.4</u>	<u>255,266.4</u>	<u>0.0</u>
<b>Uses</b>					
Operating Expenditures/Appropriations	ASU - West	18,304.7	20,845.4	20,845.4	N/A
Operating Expenditures/Appropriations	ASU - Tempe	196,172.7	217,845.0	217,845.0	N/A
Operating Expenditures/Appropriations	ASU - Polytechnic	12,961.4	16,576.0	16,576.0	N/A
	<b>Uses Total</b>	<u>227,438.8</u>	<u>255,266.4</u>	<u>255,266.4</u>	<u>0.0</u>
	<b>A.S.U. Collections Fund Total</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

**Fund Number 1421 N.A.U. Collections Fund**  
 Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		28.7	2,457.6	2,472.6	4,577.0
Revenues	Northern Arizona University	41,972.8	42,721.8	44,811.2	N/A
	<b>Sources Total</b>	<u>42,001.5</u>	<u>45,179.4</u>	<u>47,283.8</u>	<u>4,577.0</u>
<b>Uses</b>					
Operating Expenditures/Appropriations	Northern Arizona University	39,543.9	42,706.8	42,706.8	N/A
	<b>Uses Total</b>	<u>39,543.9</u>	<u>42,706.8</u>	<u>42,706.8</u>	<u>0.0</u>
	<b>N.A.U. Collections Fund Total</b>	<u>2,457.6</u>	<u>2,472.6</u>	<u>4,577.0</u>	<u>4,577.0</u>

**Fund Number 1520 D.O.R. Estate & Unclaimed Fund**  
 Monies received from the sale of abandoned property are appropriated to cover the Department's costs of handling, publicizing, and selling this abandoned property.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		2,845.9	2,781.4	2,720.1	2,631.1
Revenues	Department of Revenue	1,500.0	3,400.0	3,300.0	3,300.0
	<b>Sources Total</b>	<u>4,345.9</u>	<u>6,181.4</u>	<u>6,020.1</u>	<u>5,931.1</u>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Revenue	1,564.5	3,461.3	3,389.0	3,389.0
	<b>Uses Total</b>	<u>1,564.5</u>	<u>3,461.3</u>	<u>3,389.0</u>	<u>3,389.0</u>
	<b>D.O.R. Estate &amp; Unclaimed Fund Total</b>	<u>2,781.4</u>	<u>2,720.1</u>	<u>2,631.1</u>	<u>2,542.1</u>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	1600	<b>Capital Outlay Stabilization Fund</b>				
			Revenues from rental payments made by agencies, occupying state owned buildings, are used to fund the Department of Administration Building and Planning Services Division, Building Renewal, and other miscellaneous projects relating to state facilities.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			5,680.9	5,704.3	1,243.1	1,901.4
Revenues		Arizona Department of Administration	15,086.6	15,208.2	18,899.5	N/A
<b>Sources Total</b>			<b>20,767.5</b>	<b>20,912.5</b>	<b>20,142.6</b>	<b>2,174.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Historical Society	193.7	193.7	193.7	193.7
Operating Expenditures/Appropriations		Department of Health Services	1,406.2	1,576.1	0.0	N/A
Operating Expenditures/Appropriations		Arizona Department of Administration	10,461.2	11,302.5	12,557.5	N/A
Capital Expenditures/Appropriations		Arizona Department of Administration	1,092.4	3,400.0	5,400.0	N/A
Administrative Adjustments		Arizona Department of Administration	121.7	200.0	0.0	N/A
Administrative Adjustments		Department of Health Services	41.8	0.0	0.0	N/A
Administrative Adjustments		Department of Juvenile Corrections	(31.8)	0.3	0.0	N/A
Expenditure/Reserve for Prior Appropriations		Arizona Department of Administration	1,702.3	2,806.8	0.0	N/A
Expenditure/Reserve for Prior Appropriations		State Parks Board	0.0	100.0	0.0	0.0
Non-Appropriated Expenditures		Department of Juvenile Corrections	0.4	0.0	0.0	N/A
Non-Appropriated Expenditures		Department of Public Safety	75.3	90.0	90.0	90.0
<b>Uses Total</b>			<b>15,063.2</b>	<b>19,669.4</b>	<b>18,241.2</b>	<b>283.7</b>
<b>Capital Outlay Stabilization Fund Total</b>			<b>5,704.3</b>	<b>1,243.1</b>	<b>1,901.4</b>	<b>1,890.6</b>

Fund Number	2001	<b>Accountancy Board Fund</b>				
			Funds are used to license, investigate, and conduct examinations of certified public accountants and public accountants. Revenues consist primarily of examination and licensing fees.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			2,826.9	3,792.2	2,447.3	1,682.1
Revenues		State Board of Accountancy	2,594.7	1,532.9	1,532.9	1,532.9
<b>Sources Total</b>			<b>5,421.6</b>	<b>5,325.1</b>	<b>3,980.2</b>	<b>3,215.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		State Board of Accountancy	1,629.4	2,287.4	2,298.1	2,300.7
Expenditure/Reserve for Prior Appropriations		State Board of Accountancy	0.0	590.4	0.0	0.0
<b>Uses Total</b>			<b>1,629.4</b>	<b>2,877.8</b>	<b>2,298.1</b>	<b>2,300.7</b>
<b>Accountancy Board Fund Total</b>			<b>3,792.2</b>	<b>2,447.3</b>	<b>1,682.1</b>	<b>914.3</b>



## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2001	Workforce Investment Act Grant Fund				
			These monies are the State's allotment of the federal Workforce Investment Act Grant. Funds provide workforce training for dislocated workers and disadvantaged adults and youth.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			3,759.2	58,982.5	43,292.3	27,172.9
Revenues		Department of Economic Security	95,278.2	40,181.2	39,732.7	N/A
<b>Sources Total</b>			<b>99,037.4</b>	<b>99,163.7</b>	<b>83,025.0</b>	<b>27,172.9</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Economic Security	39,996.5	55,871.4	55,852.1	N/A
Administrative Adjustments		Department of Economic Security	58.4	0.0	0.0	N/A
<b>Uses Total</b>			<b>40,054.9</b>	<b>55,871.4</b>	<b>55,852.1</b>	<b>0.0</b>
<b>Workforce Investment Act Grant Fund Total</b>			<b>58,982.5</b>	<b>43,292.3</b>	<b>27,172.9</b>	<b>27,172.9</b>

Fund Number	2005	State Aviation Fund				
			The primary revenue source consists of flight property, aircraft and fuel taxes. Funds are used for funding operations of the Aviation Division and the five-year Airport Development Program.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			21,072.9	32,416.6	24,819.3	16,824.3
Revenues		Department of Transportation	28,145.5	27,391.5	28,358.1	N/A
<b>Sources Total</b>			<b>49,218.4</b>	<b>59,808.1</b>	<b>53,177.4</b>	<b>16,824.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Transportation	2,056.2	2,188.8	2,567.0	N/A
Capital Expenditures/Appropriations		Department of Transportation	65.9	0.0	986.1	N/A
Administrative Adjustments		Department of Transportation	(0.2)	0.0	0.0	N/A
Non-Appropriated Expenditures		Department of Transportation	14,679.9	32,800.0	32,800.0	N/A
<b>Uses Total</b>			<b>16,801.8</b>	<b>34,988.8</b>	<b>36,353.1</b>	<b>0.0</b>
<b>State Aviation Fund Total</b>			<b>32,416.6</b>	<b>24,819.3</b>	<b>16,824.3</b>	<b>16,824.3</b>

Fund Number	2007	Barber Examiners Board Fund				
			Funds are used to license barbers, inspect barbering establishments, and investigate violations of sanitation requirements and barbering procedures. Revenues consist primarily of examination and licensing fees.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			551.5	653.1	686.6	722.9
Revenues		Board of Barber Examiners	303.0	334.0	367.3	404.0
<b>Sources Total</b>			<b>854.5</b>	<b>987.1</b>	<b>1,053.9</b>	<b>1,126.9</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Board of Barber Examiners	201.4	300.5	331.0	314.4
<b>Uses Total</b>			<b>201.4</b>	<b>300.5</b>	<b>331.0</b>	<b>314.4</b>
<b>Barber Examiners Board Fund Total</b>			<b>653.1</b>	<b>686.6</b>	<b>722.9</b>	<b>812.5</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2007	Temporary Assistance to Needy Families (TANF) Fund	FY 2006	FY 2007	FY 2008	FY 2009
		Funding to 1) provide assistance to needy families so that children may be cared for in their own homes, 2) end dependence on the government and promote job preparation and work, 3) prevent and reduce incidence of out-of-wedlock pregnancies, and 4) promote the formation and maintenance of two-parent families. This funding source consolidates Federal funding previously provided to states under the Aid to Families with Dependent Children (AFDC), Job Opportunities and Basic Skills (JOBS) and Emergency Assistance programs.				
<b>Sources</b>						
		Beginning Balance	64.9	27,297.9	23,964.5	21,265.9
		Revenues	255,313.2	229,561.2	230,232.8	N/A
		Department of Economic Security				
		<b>Sources Total</b>	<b>255,378.1</b>	<b>256,859.1</b>	<b>254,197.3</b>	<b>21,265.9</b>
<b>Uses</b>						
		Operating Expenditures/Appropriations	228,080.2	232,894.6	232,931.4	N/A
		Department of Economic Security				
		<b>Uses Total</b>	<b>228,080.2</b>	<b>232,894.6</b>	<b>232,931.4</b>	<b>0.0</b>
		<b>Temporary Assistance to Needy Families (TANF) Fund Total</b>	<b>27,297.9</b>	<b>23,964.5</b>	<b>21,265.9</b>	<b>21,265.9</b>

Fund Number	2008	Child Care Development Block Grant Fund	FY 2006	FY 2007	FY 2008	FY 2009
		Federal funding for states to administer child care programs for needy families with the goal of promoting work and independence. This funding source consolidates Federal funding previously provided to states under the Title IV-A (AFDC) child care programs and the Child Care and Development Block Grant (CCDBG).				
<b>Sources</b>						
		Beginning Balance	0.1	(1,820.6)	(13,613.5)	(15,949.6)
		Revenues	105,783.7	106,124.2	115,557.1	N/A
		Department of Economic Security				
		<b>Sources Total</b>	<b>105,783.8</b>	<b>104,303.6</b>	<b>101,943.6</b>	<b>(15,949.6)</b>
<b>Uses</b>						
		Operating Expenditures/Appropriations	727.2	802.2	802.3	N/A
		Department of Health Services				
		Operating Expenditures/Appropriations	106,877.2	117,114.9	117,090.9	N/A
		Department of Economic Security				
		<b>Uses Total</b>	<b>107,604.4</b>	<b>117,917.1</b>	<b>117,893.2</b>	<b>0.0</b>
		<b>Child Care Development Block Grant Fund Total</b>	<b>(1,820.6)</b>	<b>(13,613.5)</b>	<b>(15,949.6)</b>	<b>(15,949.6)</b>

Note: Currently, appropriations from the fund exceed projected revenues. The Department of Economic Security will manage the fund to ensure expenditures do not exceed the fund balance.

Fund Number	2010	Chiropractic Examiners Board Fund	FY 2006	FY 2007	FY 2008	FY 2009
		Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license, investigate, and conduct examinations of chiropractors who practice a system of therapy in which disease is considered the result of neural malfunction.				
<b>Sources</b>						
		Beginning Balance	313.6	333.7	293.3	292.0
		Revenues	480.4	491.9	504.9	517.1
		State Board of Chiropractic Examiners				
		<b>Sources Total</b>	<b>794.0</b>	<b>825.6</b>	<b>798.2</b>	<b>809.1</b>
<b>Uses</b>						
		Operating Expenditures/Appropriations	460.3	509.2	506.2	508.0
		State Board of Chiropractic Examiners				
		Expenditure/Reserve for Prior Appropriations	0.0	23.1	0.0	0.0
		State Board of Chiropractic Examiners				
		<b>Uses Total</b>	<b>460.3</b>	<b>532.3</b>	<b>506.2</b>	<b>508.0</b>
		<b>Chiropractic Examiners Board Fund Total</b>	<b>333.7</b>	<b>293.3</b>	<b>292.0</b>	<b>301.1</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2012	<b>Agriculture Commercial Feed Fund</b>				
		Revenues include license fees of ten dollars per year for each separate place of business used in the manufacturing of commercial feed in this state and for manufacturers or distributors that have no established place of business in this state but are otherwise subject to a license. Revenues also include an inspection fee at the rate of fifteen cents per ton on commercial feeds distributed in this state by any licensed person. Funds are used to enforce animal feed content and labeling laws.				
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
		Beginning Balance	276.7	263.0	235.2	206.0
		Revenues	264.0	263.5	263.5	263.5
		<b>Sources Total</b>	<b>540.7</b>	<b>526.5</b>	<b>498.7</b>	<b>469.5</b>
<b>Uses</b>						
		Operating Expenditures/Appropriations	277.7	291.3	292.7	292.7
		<b>Uses Total</b>	<b>277.7</b>	<b>291.3</b>	<b>292.7</b>	<b>292.7</b>
		<b>Agriculture Commercial Feed Fund Total</b>	<b>263.0</b>	<b>235.2</b>	<b>206.0</b>	<b>176.8</b>

Fund Number	2014	<b>Attorney General Consumer Fraud Fund</b>				
		Revenues include any investigative or court costs, attorney fees, or civil penalties recovered for the State by the Attorney General as a result of enforcement of either state or federal statutes pertaining to consumer protection or consumer fraud, whether by final judgment, settlement or otherwise. The monies in the fund shall be used by the Attorney General for consumer fraud education and investigative and enforcement operations of the consumer protection division, except that no monies in the fund may be used to compensate or employ attorneys except where necessary to collect monies due under judgments.				
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
		Beginning Balance	1,650.3	2,317.0	1,271.6	681.9
		Revenues	2,532.6	1,546.0	1,546.0	1,546.0
		<b>Sources Total</b>	<b>4,182.9</b>	<b>3,863.0</b>	<b>2,817.6</b>	<b>2,227.9</b>
<b>Uses</b>						
		Operating Expenditures/Appropriations	1,748.9	2,135.0	2,135.7	2,135.7
		Administrative Adjustments	117.0	456.4	0.0	0.0
		<b>Uses Total</b>	<b>1,865.9</b>	<b>2,591.4</b>	<b>2,135.7</b>	<b>2,135.7</b>
		<b>Attorney General Consumer Fraud Fund Total</b>	<b>2,317.0</b>	<b>1,271.6</b>	<b>681.9</b>	<b>92.2</b>

Fund Number	2016	<b>Attorney General Antitrust Revolving Fund</b>				
		Revenues include monies recovered for the State by the Attorney General as a result of the enforcement of state or federal statutes pertaining to antitrust, restraint of trade, or price-fixing activities or conspiracies. Monies in the fund shall be used by the Attorney General for costs and expenses of antitrust enforcement. Except for the attorney fees due upon the initial recovery of monies for attorneys employed on a fixed fee basis, monies in the fund cannot be used to compensate or employ attorneys or counselors at law.				
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
		Beginning Balance	905.4	715.2	624.2	533.1
		Revenues	133.0	141.4	141.4	141.4
		<b>Sources Total</b>	<b>1,038.4</b>	<b>856.6</b>	<b>765.6</b>	<b>674.5</b>
<b>Uses</b>						
		Operating Expenditures/Appropriations	307.4	232.4	232.5	232.5
		Administrative Adjustments	15.8	0.0	0.0	0.0
		<b>Uses Total</b>	<b>323.2</b>	<b>232.4</b>	<b>232.5</b>	<b>232.5</b>
		<b>Attorney General Antitrust Revolving Fund Total</b>	<b>715.2</b>	<b>624.2</b>	<b>533.1</b>	<b>442.0</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2017</b>	<b>Cosmetology Board Fund</b>			
Funds are used to administer licensing examinations and licenses, inspect salons and schools, and investigate violations of sanitation requirements and cosmetology procedures. Revenues consist primarily of examination and licensing fees.					

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,785.3	2,738.8	3,593.0	4,269.4
Revenues		Board of Cosmetology	2,508.1	2,527.8	2,528.6	2,528.7
<b>Sources Total</b>			<b>4,293.4</b>	<b>5,266.6</b>	<b>6,121.6</b>	<b>6,798.1</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Board of Cosmetology	1,554.6	1,673.6	1,852.2	1,732.2
<b>Uses Total</b>			<b>1,554.6</b>	<b>1,673.6</b>	<b>1,852.2</b>	<b>1,732.2</b>
<b>Cosmetology Board Fund Total</b>			<b>2,738.8</b>	<b>3,593.0</b>	<b>4,269.4</b>	<b>5,065.9</b>

<b>Fund Number</b>	<b>2018</b>	<b>Racing Commission County Fairs Award Fund</b>			
Monies in the fund are for the administration of the Arizona County Fairs Racing Betterment Fund and Arizona Breeders Award Fund. The fund receives 1% of revenue derived from pari-mutuel receipts, license fees, and unclaimed property. Revenues are statutorily capped at \$67,000.					

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			5.8	5.9	27.9	27.9
Revenues		Arizona Department of Racing	45.1	67.0	67.0	67.0
<b>Sources Total</b>			<b>50.9</b>	<b>72.9</b>	<b>94.9</b>	<b>94.9</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Department of Racing	45.0	45.0	67.0	67.0
<b>Uses Total</b>			<b>45.0</b>	<b>45.0</b>	<b>67.0</b>	<b>67.0</b>
<b>Racing Commission County Fairs Award Fund Total</b>			<b>5.9</b>	<b>27.9</b>	<b>27.9</b>	<b>27.9</b>

<b>Fund Number</b>	<b>2020</b>	<b>Dental Board Fund</b>			
Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license, investigate, and conduct examinations of dentists, denturists, dental hygienists, and dental assistants.					

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			2,765.5	3,757.7	4,274.9	4,814.7
Revenues		State Board of Dental Examiners	1,964.8	1,543.7	1,640.2	1,701.8
<b>Sources Total</b>			<b>4,730.3</b>	<b>5,301.4</b>	<b>5,915.1</b>	<b>6,516.5</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		State Board of Dental Examiners	972.6	1,026.5	1,100.4	1,094.7
<b>Uses Total</b>			<b>972.6</b>	<b>1,026.5</b>	<b>1,100.4</b>	<b>1,094.7</b>
<b>Dental Board Fund Total</b>			<b>3,757.7</b>	<b>4,274.9</b>	<b>4,814.7</b>	<b>5,421.8</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2022</b>	<b>Egg Inspection State Board Fund</b>			
Revenues include inspection fees of not more than three mills per dozen on shell eggs and three mills per pound on egg products that are paid by a dealer, producer-dealer, manufacturer or producer on all eggs and egg products regardless of origin, sold to a retailer, hotel, hospital, bakery, restaurant, other eating place or consumer for human consumption within this state. Funds are used to regulate egg production facilities and egg product handling to protect public health and to ensure product quality.					

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			157.1	84.3	269.8	337.0
Revenues	Arizona Department of Agriculture		491.6	906.8	920.1	933.8
<b>Sources Total</b>			<b>648.7</b>	<b>991.1</b>	<b>1,189.9</b>	<b>1,270.8</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Department of Agriculture		564.4	721.3	852.9	851.2
<b>Uses Total</b>			<b>564.4</b>	<b>721.3</b>	<b>852.9</b>	<b>851.2</b>
<b>Egg Inspection State Board Fund Total</b>			<b>84.3</b>	<b>269.8</b>	<b>337.0</b>	<b>419.6</b>

<b>Fund Number</b>	<b>2023</b>	<b>Board of Optometry Fund</b>			
Funds are used to license and regulate optometrists and to issue certificates authorizing the use of diagnostic pharmaceutical agents. Revenues consist primarily of examination and licensing fees.					

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			245.2	286.3	279.3	275.9
Revenues	State Board of Optometry		188.2	186.9	191.0	191.1
<b>Sources Total</b>			<b>433.4</b>	<b>473.2</b>	<b>470.3</b>	<b>467.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	State Board of Optometry		146.9	193.9	194.4	194.4
Administrative Adjustments	State Board of Optometry		0.2	0.0	0.0	0.0
<b>Uses Total</b>			<b>147.1</b>	<b>193.9</b>	<b>194.4</b>	<b>194.4</b>
<b>Board of Optometry Fund Total</b>			<b>286.3</b>	<b>279.3</b>	<b>275.9</b>	<b>272.6</b>

<b>Fund Number</b>	<b>2026</b>	<b>Funeral Directors &amp; Embalmers Fund</b>			
Consists of fees and charges that are used to license and regulate embalmers, prearranged funeral salespersons, crematories, and funeral homes.					

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			567.6	583.0	598.0	632.2
Revenues	State Board of Funeral Directors & Embalmers		330.5	352.6	367.7	382.5
<b>Sources Total</b>			<b>898.1</b>	<b>935.6</b>	<b>965.7</b>	<b>1,014.7</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	State Board of Funeral Directors & Embalmers		313.7	333.1	333.5	333.5
Administrative Adjustments	State Board of Funeral Directors & Embalmers		1.4	1.5	0.0	0.0
Expenditure/Reserve for Prior Appropriations	State Board of Funeral Directors & Embalmers		0.0	3.0	0.0	0.0
<b>Uses Total</b>			<b>315.1</b>	<b>337.6</b>	<b>333.5</b>	<b>333.5</b>
<b>Funeral Directors &amp; Embalmers Fund Total</b>			<b>583.0</b>	<b>598.0</b>	<b>632.2</b>	<b>681.2</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2027	Game & Fish Fund					
Monies consist primarily of revenue generated from the sale of licenses and stamps. Monies are subject to legislative appropriation and may be expended by the Game and Fish Commission to carry out the provisions of Title 17 related to wildlife management and enforcement and to match federal grants for fish and wildlife restoration.							
				FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>							
Beginning Balance				4,925.4	5,812.3	4,680.3	3,159.4
Revenues		Arizona Game & Fish Department		22,330.2	27,496.0	28,782.1	31,479.9
		<b>Sources Total</b>		<b>27,255.6</b>	<b>33,308.3</b>	<b>33,462.4</b>	<b>34,639.3</b>
<b>Uses</b>							
Operating Expenditures/Appropriations		Arizona Game & Fish Department		21,215.1	27,409.8	29,591.8	29,475.8
Capital Expenditures/Appropriations		Arizona Game & Fish Department		171.2	605.8	711.2	711.2
Administrative Adjustments		Arizona Game & Fish Department		57.0	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations		Arizona Game & Fish Department		0.0	612.4	0.0	0.0
		<b>Uses Total</b>		<b>21,443.3</b>	<b>28,628.0</b>	<b>30,303.0</b>	<b>30,187.0</b>
		<b>Game &amp; Fish Fund Total</b>		<b>5,812.3</b>	<b>4,680.3</b>	<b>3,159.4</b>	<b>4,452.3</b>

Fund Number	2030	State Highway Fund					
Monies in the fund consist of statutory transfers from the Highway User Revenue Fund. The State Highway Fund supports the Department of Transportation's administration and costs of engineering, construction and maintenance of state highways and parts of highways forming state routes.							
				FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>							
Beginning Balance				308,969.7	295,506.4	234,907.3	176,932.0
Revenues		Department of Public Safety		42,197.6	10,000.0	10,000.0	10,000.0
Revenues		Department of Transportation		1,139,327.0	1,102,284.0	1,148,071.0	N/A
		<b>Sources Total</b>		<b>1,490,494.2</b>	<b>1,407,790.6</b>	<b>1,392,978.5</b>	<b>186,932.0</b>
<b>Uses</b>							
Operating Expenditures/Appropriations		Department of Public Safety		42,197.6	10,000.0	41,527.8	9,996.0
Operating Expenditures/Appropriations		Department of Transportation		364,714.8	391,757.1	406,295.1	N/A
Capital Expenditures/Appropriations		Department of Transportation		1,652.2	10,254.9	17,360.8	N/A
Expenditure/Reserve for Prior Appropriations		Department of Transportation		0.0	10,008.5	0.0	N/A
Non-Appropriated Expenditures		Department of Transportation		786,423.1	750,862.8	750,862.8	N/A
		<b>Uses Total</b>		<b>1,194,987.7</b>	<b>1,172,883.3</b>	<b>1,216,046.5</b>	<b>9,996.0</b>
		<b>State Highway Fund Total</b>		<b>295,506.4</b>	<b>234,907.3</b>	<b>176,932.0</b>	<b>176,936.0</b>

Fund Number	2032	Highway Patrol Fund					
Funds received from excess insurance premium tax revenues and the sale of assets are used to offset the Department of Public Safety budget.							
				FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>							
Beginning Balance				1,807.2	876.0	(1,367.4)	(933.7)
Revenues		Department of Public Safety		18,601.3	19,270.7	20,123.0	21,014.3
		<b>Sources Total</b>		<b>20,408.5</b>	<b>20,146.7</b>	<b>18,755.6</b>	<b>20,080.6</b>
<b>Uses</b>							
Operating Expenditures/Appropriations		Department of Public Safety		19,282.7	21,514.1	19,689.3	20,507.4
Capital Expenditures/Appropriations		Department of Public Safety		249.8	0.0	0.0	0.0
		<b>Uses Total</b>		<b>19,532.5</b>	<b>21,514.1</b>	<b>19,689.3</b>	<b>20,507.4</b>
		<b>Highway Patrol Fund Total</b>		<b>876.0</b>	<b>(1,367.4)</b>	<b>(933.7)</b>	<b>(426.8)</b>

Note: The agency will manage the fund to ensure a positive ending balance at all times.

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2038	<b>Medical Examiners Board Fund</b>				
Funds are used to license, regulate, and conduct examinations of medical doctors and physician's assistants. Revenues are provided by the monies collected by the Board from the examination and licensing of physicians and physician assistants.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			2,517.9	2,210.7	1,989.3	2,350.2
Revenues		Arizona Medical Board	5,399.6	5,636.5	5,940.4	6,278.6
		<b>Sources Total</b>	<b>7,917.5</b>	<b>7,847.2</b>	<b>7,929.7</b>	<b>8,628.8</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Health Services	66.2	0.0	0.0	N/A
Operating Expenditures/Appropriations		Board of Medical Student Loans	283.4	0.0	0.0	0.0
Operating Expenditures/Appropriations		Arizona Medical Board	5,335.3	5,697.3	5,579.5	5,620.1
Administrative Adjustments		Department of Health Services	21.9	0.0	0.0	N/A
Expenditure/Reserve for Prior Appropriations		Arizona Medical Board	0.0	160.6	0.0	0.0
		<b>Uses Total</b>	<b>5,706.8</b>	<b>5,857.9</b>	<b>5,579.5</b>	<b>5,620.1</b>
		<b>Medical Examiners Board Fund Total</b>	<b>2,210.7</b>	<b>1,989.3</b>	<b>2,350.2</b>	<b>3,008.7</b>
Fund Number	2041	<b>Homeopathic Medical Examiners Fund</b>				
Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate medical physicians who practice homeopathy.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			38.4	31.1	56.9	81.3
Revenues		Board of Homeopathic Medical Examiners	74.4	113.6	117.6	120.6
		<b>Sources Total</b>	<b>112.8</b>	<b>144.7</b>	<b>174.5</b>	<b>201.9</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Board of Homeopathic Medical Examiners	81.7	87.8	93.2	91.5
		<b>Uses Total</b>	<b>81.7</b>	<b>87.8</b>	<b>93.2</b>	<b>91.5</b>
		<b>Homeopathic Medical Examiners Fund Total</b>	<b>31.1</b>	<b>56.9</b>	<b>81.3</b>	<b>110.4</b>
Fund Number	2042	<b>Naturopathic Board Fund</b>				
Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate physicians and medical assistants who practice naturopathy; certify physicians to dispense natural remedies; and accredit and approve naturopathic medical schools. Also used to license and regulate massage therapists.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,314.8	1,513.7	1,950.5	2,311.4
Revenues		Naturopathic Physicians Board of Medical Examiners	682.4	930.5	947.5	964.5
		<b>Sources Total</b>	<b>1,997.2</b>	<b>2,444.2</b>	<b>2,898.0</b>	<b>3,275.9</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Naturopathic Physicians Board of Medical Examiners	483.5	493.7	586.6	584.0
		<b>Uses Total</b>	<b>483.5</b>	<b>493.7</b>	<b>586.6</b>	<b>584.0</b>
		<b>Naturopathic Board Fund Total</b>	<b>1,513.7</b>	<b>1,950.5</b>	<b>2,311.4</b>	<b>2,691.9</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2043 Nursing Care Institute Admin/ACHMC Fund**  
 Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund.  
 Funds are used to license, certify, and regulate administrators of nursing care institutions and managers of adult care homes.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		121.7	172.3	102.2	30.8
Revenues	Nursing Care Ins. Admin. Examiners	287.3	336.5	287.3	336.5
<b>Sources Total</b>		<b>409.0</b>	<b>508.8</b>	<b>389.5</b>	<b>367.3</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Nursing Care Ins. Admin. Examiners	232.7	406.6	358.7	358.7
Administrative Adjustments	Nursing Care Ins. Admin. Examiners	4.0	0.0	0.0	0.0
<b>Uses Total</b>		<b>236.7</b>	<b>406.6</b>	<b>358.7</b>	<b>358.7</b>
<b>Nursing Care Institute Admin/ACHMC Fund Total</b>		<b>172.3</b>	<b>102.2</b>	<b>30.8</b>	<b>8.6</b>

**Fund Number 2044 Nursing Board Fund**  
 Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund.  
 Funds are used to license, investigate, and conduct examinations of nurses and nursing assistants.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		2,365.0	2,071.6	1,971.4	1,541.1
Revenues	State Board of Nursing	2,876.4	3,298.2	3,277.0	3,619.9
<b>Sources Total</b>		<b>5,241.4</b>	<b>5,369.8</b>	<b>5,248.4</b>	<b>5,161.0</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	State Board of Nursing	3,169.8	3,398.4	3,707.3	3,479.3
<b>Uses Total</b>		<b>3,169.8</b>	<b>3,398.4</b>	<b>3,707.3</b>	<b>3,479.3</b>
<b>Nursing Board Fund Total</b>		<b>2,071.6</b>	<b>1,971.4</b>	<b>1,541.1</b>	<b>1,681.7</b>

**Fund Number 2046 Dispensing Opticians Board Fund**  
 Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund.  
 Funds are used to license and regulate optical establishments and opticians.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		32.1	49.4	58.5	61.0
Revenues	State Board of Dispensing Opticians	115.6	119.2	122.8	126.4
<b>Sources Total</b>		<b>147.7</b>	<b>168.6</b>	<b>181.3</b>	<b>187.4</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	State Board of Dispensing Opticians	98.3	110.1	120.3	118.8
<b>Uses Total</b>		<b>98.3</b>	<b>110.1</b>	<b>120.3</b>	<b>118.8</b>
<b>Dispensing Opticians Board Fund Total</b>		<b>49.4</b>	<b>58.5</b>	<b>61.0</b>	<b>68.6</b>



## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2047	Telecommunication for the Deaf Fund	FY 2006	FY 2007	FY 2008	FY 2009
A tax is levied on every provider at the rate of 1.1% of the providers' gross proceeds of sales or gross income derived from the business of providing exchange access services. Revenues from the tax shall be used for the purpose of financing telecommunication devices for the deaf and the severely hearing and speech impaired.						
<b>Sources</b>						
Beginning Balance			2,221.7	2,650.7	3,060.2	2,691.0
Revenues	Arizona State Schools for the Deaf and the Blind		942.8	0.0	0.0	0.0
Revenues	Commission for the Deaf and the Hard of Hearing		3,689.0	6,310.8	5,023.9	4,622.4
<b>Sources Total</b>			<b>6,853.5</b>	<b>8,961.5</b>	<b>8,084.1</b>	<b>7,313.4</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Commission for the Deaf and the Hard of Hearing		4,202.8	5,391.3	5,393.1	5,393.1
Expenditure/Reserve for Prior Appropriations	Commission for the Deaf and the Hard of Hearing		0.0	510.0	0.0	0.0
<b>Uses Total</b>			<b>4,202.8</b>	<b>5,901.3</b>	<b>5,393.1</b>	<b>5,393.1</b>
<b>Telecommunication for the Deaf Fund Total</b>			<b>2,650.7</b>	<b>3,060.2</b>	<b>2,691.0</b>	<b>1,920.3</b>

Note: The agency will manage the fund to ensure a positive ending balance at all times

Fund Number	2048	Osteopathic Examiners Board Fund	FY 2006	FY 2007	FY 2008	FY 2009
Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate medical physicians who practice osteopathic medicine. Licensure renewal occurs on a biennial basis.						
<b>Sources</b>						
Beginning Balance			698.7	1,166.5	751.2	1,231.7
Revenues	Arizona Board of Osteopathic Examiners		1,061.2	240.6	1,138.4	255.1
<b>Sources Total</b>			<b>1,759.9</b>	<b>1,407.1</b>	<b>1,889.6</b>	<b>1,486.8</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Board of Osteopathic Examiners		576.5	655.9	657.9	656.0
Administrative Adjustments	Arizona Board of Osteopathic Examiners		16.9	0.0	0.0	0.0
<b>Uses Total</b>			<b>593.4</b>	<b>655.9</b>	<b>657.9</b>	<b>656.0</b>
<b>Osteopathic Examiners Board Fund Total</b>			<b>1,166.5</b>	<b>751.2</b>	<b>1,231.7</b>	<b>830.8</b>

Fund Number	2050	Structural Pest Control Fund	FY 2006	FY 2007	FY 2008	FY 2009
Funds are used to license and regulate professional pest control companies and conduct examinations of applicators of structural pesticides. Fees are collected for Termite Action Report Forms, certification, and licensing.						
<b>Sources</b>						
Beginning Balance			2,334.9	3,199.3	3,162.9	2,815.4
Revenues	Structural Pest Control Commission		2,819.6	2,283.4	2,312.8	2,323.3
<b>Sources Total</b>			<b>5,154.5</b>	<b>5,482.7</b>	<b>5,475.7</b>	<b>5,138.7</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Structural Pest Control Commission		1,955.2	2,253.5	2,660.3	2,637.0
Expenditure/Reserve for Prior Appropriations	Structural Pest Control Commission		0.0	66.3	0.0	0.0
<b>Uses Total</b>			<b>1,955.2</b>	<b>2,319.8</b>	<b>2,660.3</b>	<b>2,637.0</b>
<b>Structural Pest Control Fund Total</b>			<b>3,199.3</b>	<b>3,162.9</b>	<b>2,815.4</b>	<b>2,501.7</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2051	State Chemist Pesticide Fund	FY 2006	FY 2007	FY 2008	FY 2009
<p>Revenues include a registration fee of \$100 per year for each pesticide of which \$25 for each year of the registration term is deposited into the fund and \$75 is deposited in the Water Quality Assurance Revolving Fund. Every pesticide which is distributed, sold or offered for sale within the state or delivered for transportation or transported in intrastate commerce or between points within this state through any point outside the state is required to be registered.</p> <p>Funds are used to regulate pesticide handlers and enforce pesticide labeling and use laws.</p>						
<b>Sources</b>						
Beginning Balance			271.9	297.2	307.0	315.4
Revenues	Arizona Department of Agriculture		284.6	284.6	284.6	284.6
	<b>Sources Total</b>		<b>556.5</b>	<b>581.8</b>	<b>591.6</b>	<b>600.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Department of Agriculture		259.3	274.8	276.2	276.2
	<b>Uses Total</b>		<b>259.3</b>	<b>274.8</b>	<b>276.2</b>	<b>276.2</b>
	<b>State Chemist Pesticide Fund Total</b>		<b>297.2</b>	<b>307.0</b>	<b>315.4</b>	<b>323.8</b>
Fund Number	2052	Pharmacy Board Fund	FY 2006	FY 2007	FY 2008	FY 2009
<p>Revenues are generated through licensee, permittee, and examination fees. Funds are used to license, regulate, and conduct examinations of pharmacists and issue permits to distributors of approved medications.</p>						
<b>Sources</b>						
Beginning Balance			2,571.3	3,098.8	3,641.6	3,398.8
Revenues	Arizona State Board of Pharmacy		1,974.0	2,109.0	2,223.0	2,382.5
	<b>Sources Total</b>		<b>4,545.3</b>	<b>5,207.8</b>	<b>5,864.6</b>	<b>5,781.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona State Board of Pharmacy		1,446.5	1,566.2	2,465.8	1,858.7
	<b>Uses Total</b>		<b>1,446.5</b>	<b>1,566.2</b>	<b>2,465.8</b>	<b>1,858.7</b>
	<b>Pharmacy Board Fund Total</b>		<b>3,098.8</b>	<b>3,641.6</b>	<b>3,398.8</b>	<b>3,922.6</b>
Fund Number	2053	Physical Therapy Examiners Board Fund	FY 2006	FY 2007	FY 2008	FY 2009
<p>Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate physical therapists and physical therapy assistants.</p>						
<b>Sources</b>						
Beginning Balance			364.2	206.6	512.0	251.2
Revenues	Board of Physical Therapy Examiners		113.6	599.1	121.8	620.1
	<b>Sources Total</b>		<b>477.8</b>	<b>805.7</b>	<b>633.8</b>	<b>871.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Board of Physical Therapy Examiners		269.9	293.7	382.6	352.6
Administrative Adjustments	Board of Physical Therapy Examiners		1.3	0.0	0.0	0.0
	<b>Uses Total</b>		<b>271.2</b>	<b>293.7</b>	<b>382.6</b>	<b>352.6</b>
	<b>Physical Therapy Examiners Board Fund Total</b>		<b>206.6</b>	<b>512.0</b>	<b>251.2</b>	<b>518.7</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2054	<b>Agriculture Dangerous Plants Fund</b>				
Revenues consist of reimbursements for cotton abatement expenses incurred by the Department. Funds are used to control, suppress, and/or eradicate noxious weeds and plant pests and diseases.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			62.0	83.7	111.5	123.5
Revenues		Arizona Department of Agriculture	43.1	49.2	52.0	52.0
		<b>Sources Total</b>	<b>105.1</b>	<b>132.9</b>	<b>163.5</b>	<b>175.5</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Department of Agriculture	21.4	21.4	40.0	40.0
		<b>Uses Total</b>	<b>21.4</b>	<b>21.4</b>	<b>40.0</b>	<b>40.0</b>
		<b>Agriculture Dangerous Plants Fund Total</b>	<b>83.7</b>	<b>111.5</b>	<b>123.5</b>	<b>135.5</b>

Fund Number	2055	<b>Podiatry Examiners Board Fund</b>				
Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate doctors of podiatric medicine.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			67.0	71.9	76.0	73.1
Revenues		State Board of Podiatry Examiners	106.3	126.0	134.8	137.7
		<b>Sources Total</b>	<b>173.3</b>	<b>197.9</b>	<b>210.8</b>	<b>210.8</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		State Board of Podiatry Examiners	101.4	121.9	137.7	137.7
		<b>Uses Total</b>	<b>101.4</b>	<b>121.9</b>	<b>137.7</b>	<b>137.7</b>
		<b>Podiatry Examiners Board Fund Total</b>	<b>71.9</b>	<b>76.0</b>	<b>73.1</b>	<b>73.1</b>

Fund Number	2056	<b>Private Postsecondary Education Fund</b>				
Funds are derived from new and renewal fees from all private postsecondary education institutions, including vocational and degree programs, and are used to support the regulatory activities of the State Board for Private Post-Secondary Education.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			286.7	282.2	262.7	262.2
Revenues		State Board for Private Postsecondary Education	269.7	320.0	320.0	320.0
		<b>Sources Total</b>	<b>556.4</b>	<b>602.2</b>	<b>582.7</b>	<b>582.2</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		State Board for Private Postsecondary Education	272.3	318.4	320.5	320.5
Administrative Adjustments		State Board for Private Postsecondary Education	1.9	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations		State Board for Private Postsecondary Education	0.0	21.1	0.0	0.0
		<b>Uses Total</b>	<b>274.2</b>	<b>339.5</b>	<b>320.5</b>	<b>320.5</b>
		<b>Private Postsecondary Education Fund Total</b>	<b>282.2</b>	<b>262.7</b>	<b>262.2</b>	<b>261.7</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2058	<b>Psychologist Examiners Board Fund</b>				
		Consists of fees and charges used to license and regulate psychologists.				
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			721.5	494.8	645.9	334.4
Revenues		State Board of Psychologist Examiners	73.5	594.7	63.1	623.3
		<b>Sources Total</b>	<b>795.0</b>	<b>1,089.5</b>	<b>709.0</b>	<b>957.7</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		State Board of Psychologist Examiners	299.0	381.3	374.6	377.0
Administrative Adjustments		State Board of Psychologist Examiners	1.2	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations		State Board of Psychologist Examiners	0.0	62.3	0.0	0.0
		<b>Uses Total</b>	<b>300.2</b>	<b>443.6</b>	<b>374.6</b>	<b>377.0</b>
		<b>Psychologist Examiners Board Fund Total</b>	<b>494.8</b>	<b>645.9</b>	<b>334.4</b>	<b>580.7</b>

Fund Number	2060	<b>Automobile Theft Prevention Authority Fund</b>				
		Revenues include a semiannual fee of fifty cents per vehicle insured under a motor vehicle liability insurance policy issued by the insurer. Funds are used to provide financial support to law enforcement and prosecution agencies for programs that are designed to increase the effectiveness of motor vehicle theft prosecution and for programs that are designed to educate and assist the public in the prevention of motor vehicle theft.				
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,127.7	700.9	448.3	493.9
Revenues		Automobile Theft Authority	4,549.8	4,999.0	5,490.0	6,030.0
		<b>Sources Total</b>	<b>5,677.5</b>	<b>5,699.9</b>	<b>5,938.3</b>	<b>6,523.9</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Automobile Theft Authority	4,973.7	5,251.6	5,444.4	5,851.9
Administrative Adjustments		Automobile Theft Authority	2.9	0.0	0.0	0.0
		<b>Uses Total</b>	<b>4,976.6</b>	<b>5,251.6</b>	<b>5,444.4</b>	<b>5,851.9</b>
		<b>Automobile Theft Prevention Authority Fund Total</b>	<b>700.9</b>	<b>448.3</b>	<b>493.9</b>	<b>672.0</b>

Fund Number	2061	<b>Radiation Certification Fund</b>				
		Funds are used to certify individuals who work in Arizona medical facilities and operate x-ray equipment and to adjudicate complaints. Revenues consist primarily of examination and licensing fees.				
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			201.8	181.0	153.7	147.1
Revenues		Radiation Regulatory Agency	222.8	254.5	290.7	332.1
		<b>Sources Total</b>	<b>424.6</b>	<b>435.5</b>	<b>444.4</b>	<b>479.2</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Radiation Regulatory Agency	243.6	281.8	297.3	298.2
		<b>Uses Total</b>	<b>243.6</b>	<b>281.8</b>	<b>297.3</b>	<b>298.2</b>
		<b>Radiation Certification Fund Total</b>	<b>181.0</b>	<b>153.7</b>	<b>147.1</b>	<b>181.0</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2064	<b>Agriculture Seed Law Fund</b>				
			Revenues include license fees for seed dealers (not more than \$50 per year) and labelers (not more than \$500 per year). Funds are used to enforce seed sale and labeling laws.			
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			62.9	70.3	60.3	97.6
Revenues		Arizona Department of Agriculture	43.1	43.1	90.4	90.4
<b>Sources Total</b>			<b>106.0</b>	<b>113.4</b>	<b>150.7</b>	<b>188.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Department of Agriculture	35.7	53.1	53.1	53.1
<b>Uses Total</b>			<b>35.7</b>	<b>53.1</b>	<b>53.1</b>	<b>53.1</b>
<b>Agriculture Seed Law Fund Total</b>			<b>70.3</b>	<b>60.3</b>	<b>97.6</b>	<b>134.9</b>
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Fund Number	2065	<b>Livestock Board Seizure Fund</b>				
			Revenues include reimbursements to the Department of Agriculture for expenses incurred in the handling, feeding, care and auctioning of livestock that are stray or seized. Funds are used for costs associated with the seizure of livestock when ownership is questionable.			
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			159.1	172.6	169.2	166.0
Revenues		Arizona Department of Agriculture	70.8	76.0	76.0	76.0
<b>Sources Total</b>			<b>229.9</b>	<b>248.6</b>	<b>245.2</b>	<b>242.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Department of Agriculture	57.3	79.4	79.2	79.2
<b>Uses Total</b>			<b>57.3</b>	<b>79.4</b>	<b>79.2</b>	<b>79.2</b>
<b>Livestock Board Seizure Fund Total</b>			<b>172.6</b>	<b>169.2</b>	<b>166.0</b>	<b>162.8</b>
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Fund Number	2066	<b>Economic Security Special Administration Fund</b>				
			Monies are collected from interest charges and employers' penalty fees assessed on late unemployment payments to defray administration costs found not to have been properly and validly chargeable against federal grants or other funds.			
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			2,461.6	3,707.3	2,359.4	2,340.4
Revenues		Department of Economic Security	1,907.8	2,164.8	2,164.8	N/A
<b>Sources Total</b>			<b>4,369.4</b>	<b>5,872.1</b>	<b>4,524.2</b>	<b>2,340.4</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Economic Security	662.1	2,193.6	2,183.8	N/A
Administrative Adjustments		Department of Economic Security	0.0	1,319.1	0.0	N/A
<b>Uses Total</b>			<b>662.1</b>	<b>3,512.7</b>	<b>2,183.8</b>	<b>0.0</b>
<b>Economic Security Special Administration Fund Total</b>			<b>3,707.3</b>	<b>2,359.4</b>	<b>2,340.4</b>	<b>2,340.4</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2070	Technical Registration Board Fund				
			Funds are used to license, investigate, and conduct examinations of architects, assayers, engineers, geologists, land surveyors, and landscape architects. Revenues consist primarily of licensing fees.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,008.7	1,140.2	1,076.7	1,206.7
Revenues		State Board of Technical Registration	1,556.8	1,521.1	1,744.6	1,746.6
<b>Sources Total</b>			<b>2,565.5</b>	<b>2,661.3</b>	<b>2,821.3</b>	<b>2,953.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		State Board of Technical Registration	1,392.8	1,521.1	1,614.6	1,608.6
Administrative Adjustments		State Board of Technical Registration	32.5	5.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations		State Board of Technical Registration	0.0	58.5	0.0	0.0
<b>Uses Total</b>			<b>1,425.3</b>	<b>1,584.6</b>	<b>1,614.6</b>	<b>1,608.6</b>
<b>Technical Registration Board Fund Total</b>			<b>1,140.2</b>	<b>1,076.7</b>	<b>1,206.7</b>	<b>1,344.7</b>

Fund Number	2071	Transportation Equipment Revolving Fund				
			The fund is primarily funded by charges it collects from the various divisions of the Department of Transportation for renting vehicles and equipment. In turn, the receipts collected are used to maintain and replace the Agency's inventory of automobiles, trucks, heavy equipment, and other field equipment.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			5,171.0	6,765.7	6,763.1	6,765.2
Revenues		Department of Transportation	36,433.9	38,524.2	38,524.2	N/A
<b>Sources Total</b>			<b>41,604.9</b>	<b>45,289.9</b>	<b>45,287.3</b>	<b>6,765.2</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Transportation	34,839.2	38,526.8	38,522.1	N/A
<b>Uses Total</b>			<b>34,839.2</b>	<b>38,526.8</b>	<b>38,522.1</b>	<b>0.0</b>
<b>Transportation Equipment Revolving Fund Total</b>			<b>6,765.7</b>	<b>6,763.1</b>	<b>6,765.2</b>	<b>6,765.2</b>

Fund Number	2075	Supreme Court CJEF Disbursements Fund				
			The fund receives funds through appropriations from the legislature and grants from public and private sources, usually from the Arizona Criminal Justice Commission's Drug and Gang Enforcement Account. It is used to enhance the ability of the courts to process criminal and delinquency cases; for programs designed to reduce juvenile crime; and to process drug offenses.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			7,819.3	9,936.6	7,605.4	5,274.2
Revenues		Judiciary	9,600.6	9,600.6	9,600.6	N/A
<b>Sources Total</b>			<b>17,419.9</b>	<b>19,537.2</b>	<b>17,206.0</b>	<b>5,274.2</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Judiciary	5,238.7	10,093.7	10,093.7	N/A
Non-Appropriated Expenditures		Judiciary	2,244.6	1,838.1	1,838.1	N/A
<b>Uses Total</b>			<b>7,483.3</b>	<b>11,931.8</b>	<b>11,931.8</b>	<b>0.0</b>
<b>Supreme Court CJEF Disbursements Fund Total</b>			<b>9,936.6</b>	<b>7,605.4</b>	<b>5,274.2</b>	<b>5,274.2</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2077 Veterans' Conservatorship Fund**  
 The source of this fund is fees charged for fiduciary services provided to clients. The statutory cap of 5% on conservator fees charged by the Department of Veteran Services restricts the self-sufficiency capability; however, legislation allows the Department of Veteran Services to have priority of first refusal for indigent veterans allowing them to build a stronger and better paying client base. Conservator services to indigent veterans can also be provided by the County fiduciaries. Funds are used to provide financial guardian and conservatorship services to incapacitated veterans.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		69.3	17.8	2.9	15.7
Revenues	Department of Veterans' Services	607.6	706.1	737.5	804.5
	<b>Sources Total</b>	<b>676.9</b>	<b>723.9</b>	<b>740.4</b>	<b>820.2</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Veterans' Services	659.1	721.0	724.7	730.2
	<b>Uses Total</b>	<b>659.1</b>	<b>721.0</b>	<b>724.7</b>	<b>730.2</b>
	<b>Veterans' Conservatorship Fund Total</b>	<b>17.8</b>	<b>2.9</b>	<b>15.7</b>	<b>90.0</b>

**Fund Number 2078 Veterinary Medical Examiners Board Fund**  
 Revenues consist primarily of license and applications fees. Funds are used to license and regulate veterinarians, veterinary technicians, and veterinary premises.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		578.5	339.9	637.8	342.4
Revenues	State Veterinary Medical Examining Board	160.2	740.8	161.4	742.0
	<b>Sources Total</b>	<b>738.7</b>	<b>1,080.7</b>	<b>799.2</b>	<b>1,084.4</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	State Veterinary Medical Examining Board	386.4	442.9	456.8	449.5
Administrative Adjustments	State Veterinary Medical Examining Board	12.4	0.0	0.0	0.0
	<b>Uses Total</b>	<b>398.8</b>	<b>442.9</b>	<b>456.8</b>	<b>449.5</b>
	<b>Veterinary Medical Examiners Board Fund Total</b>	<b>339.9</b>	<b>637.8</b>	<b>342.4</b>	<b>634.9</b>

**Fund Number 2079 Game & Fish Watercraft License Fund**  
 Revenues are generated from registration fees and licensing taxes of watercraft. Subject to legislative appropriation, the fund is used to administer and enforce boating laws and provide educational programs on boat safety.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		1,878.8	3,663.2	5,731.6	6,292.8
Revenues	Arizona Department of Administration	0.0	796.0	0.0	N/A
Revenues	Arizona Game & Fish Department	4,517.1	5,244.7	5,300.0	5,450.0
	<b>Sources Total</b>	<b>6,395.9</b>	<b>9,703.9</b>	<b>11,031.6</b>	<b>11,742.8</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona Department of Administration	800.0	796.0	0.0	N/A
Operating Expenditures/Appropriations	Arizona Game & Fish Department	1,932.7	3,176.3	4,463.8	4,400.3
Capital Expenditures/Appropriations	Arizona Game & Fish Department	0.0	0.0	275.0	275.0
	<b>Uses Total</b>	<b>2,732.7</b>	<b>3,972.3</b>	<b>4,738.8</b>	<b>4,675.3</b>
	<b>Game &amp; Fish Watercraft License Fund Total</b>	<b>3,663.2</b>	<b>5,731.6</b>	<b>6,292.8</b>	<b>7,067.5</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2081 Agriculture Fertilizer Materials Fund**  
 Revenues include license fees of \$125 for each separate place of business used in the manufacture of commercial fertilizers in this state. \$25 for each year of the license term shall be allocated to this fund and \$100 shall be deposited in the water quality assurance revolving fund. Revenues also include an inspection fee at the rate of twenty cents per ton on commercial fertilizers distributed in this state. Funds are used to enforce labeling requirements and other laws related to fertilizer products.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		442.2	416.7	378.0	332.2
Revenues	Arizona Department of Agriculture	252.1	252.1	252.1	252.1
	<b>Sources Total</b>	<b>694.3</b>	<b>668.8</b>	<b>630.1</b>	<b>584.3</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona Department of Agriculture	277.6	290.8	297.9	297.9
	<b>Uses Total</b>	<b>277.6</b>	<b>290.8</b>	<b>297.9</b>	<b>297.9</b>
	<b>Agriculture Fertilizer Materials Fund Total</b>	<b>416.7</b>	<b>378.0</b>	<b>332.2</b>	<b>286.4</b>

**Fund Number 2082 D.E.Q. Emissions Inspection Fund**  
 Revenues consists of monies appropriated by the Legislature, receipts from issuance of certificates to owners of fleet emissions stations, and reimbursements from contractors. The fund supports the operations, testing, and administration of the vehicle emission testing program.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		1,987.3	3,133.0	2,965.8	2,798.4
Revenues	Department of Environmental Quality	32,979.5	35,752.1	35,752.1	35,752.1
	<b>Sources Total</b>	<b>34,966.8</b>	<b>38,885.1</b>	<b>38,717.9</b>	<b>38,550.5</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Environmental Quality	31,833.8	35,919.3	35,919.5	35,919.5
	<b>Uses Total</b>	<b>31,833.8</b>	<b>35,919.3</b>	<b>35,919.5</b>	<b>35,919.5</b>
	<b>D.E.Q. Emissions Inspection Fund Total</b>	<b>3,133.0</b>	<b>2,965.8</b>	<b>2,798.4</b>	<b>2,631.0</b>

**Fund Number 2088 Corrections Fund**  
 Revenue from alcohol and tobacco taxes is used for the construction, maintenance, and operation of state prisons and juvenile corrections facilities.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		2,125.2	4,913.2	1,643.4	1,325.4
Revenues	Department of Revenue	29,056.5	29,986.3	30,945.9	0.0
Revenues	Arizona Department of Administration	2.5	0.0	0.0	N/A
	<b>Sources Total</b>	<b>31,184.2</b>	<b>34,899.5</b>	<b>32,589.3</b>	<b>1,325.4</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Corrections	25,505.0	29,040.4	29,040.5	N/A
Operating Expenditures/Appropriations	Arizona Department of Administration	619.4	717.0	723.4	N/A
Capital Expenditures/Appropriations	Arizona Department of Administration	0.0	689.0	0.0	N/A
Administrative Adjustments	Arizona Department of Administration	0.0	2.0	0.0	N/A
Administrative Adjustments	Department of Corrections	146.6	2,764.6	0.0	N/A
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration	0.0	43.1	1,500.0	N/A
	<b>Uses Total</b>	<b>26,271.0</b>	<b>33,256.1</b>	<b>31,263.9</b>	<b>0.0</b>
	<b>Corrections Fund Total</b>	<b>4,913.2</b>	<b>1,643.4</b>	<b>1,325.4</b>	<b>1,325.4</b>



## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2091 Child Support Enforcement Admin Fund**  
 The fund source is the state share of retained earnings from child support collections, federal incentives, and fees. They are used to fund the Child Support Enforcement Program.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		5,774.3	6,724.3	4,534.5	3,845.9
Revenues	Department of Economic Security	16,776.5	17,447.6	18,145.5	N/A
	<b>Sources Total</b>	<b>22,550.8</b>	<b>24,171.9</b>	<b>22,680.0</b>	<b>3,845.9</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Economic Security	11,939.3	14,787.2	14,787.6	N/A
Administrative Adjustments	Department of Economic Security	0.0	803.7	0.0	N/A
Non-Appropriated Expenditures	Department of Economic Security	3,887.2	4,046.5	4,046.5	N/A
	<b>Uses Total</b>	<b>15,826.5</b>	<b>19,637.4</b>	<b>18,834.1</b>	<b>0.0</b>
	<b>Child Support Enforcement Admin Fund Total</b>	<b>6,724.3</b>	<b>4,534.5</b>	<b>3,845.9</b>	<b>3,845.9</b>

**Fund Number 2096 Health Research Fund**  
 Funds are used to advance health research into the causes, prevention and treatment of disease. Monies are provided annually by the receipt of 5% of revenues in the Tobacco Tax and Health Care Fund and 5% of revenues in the Tobacco Products Fund.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		5,028.8	6,320.3	6,450.0	6,200.5
Revenues	Department of Health Services	1,000.0	1,000.0	1,000.0	N/A
Revenues	Arizona Biomedical Research Commission	13,165.6	12,943.1	12,576.4	12,570.1
	<b>Sources Total</b>	<b>19,194.4</b>	<b>20,263.4</b>	<b>20,026.4</b>	<b>18,770.6</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Health Services	1,000.0	1,000.0	1,000.0	N/A
Non-Appropriated Expenditures	Arizona Biomedical Research Commission	11,874.1	12,813.4	12,825.9	12,799.5
	<b>Uses Total</b>	<b>12,874.1</b>	<b>13,813.4</b>	<b>13,825.9</b>	<b>12,799.5</b>
	<b>Health Research Fund Total</b>	<b>6,320.3</b>	<b>6,450.0</b>	<b>6,200.5</b>	<b>5,971.1</b>

**Fund Number 2107 State Educational Fund for Correctional Education**  
 Revenue is received from state equalization aid, federal grants, and other monies and is used for educating minors incarcerated in state prisons.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		575.6	282.6	218.4	218.0
Revenues	Department of Corrections	1,276.0	1,545.7	1,609.9	N/A
	<b>Sources Total</b>	<b>1,851.6</b>	<b>1,828.3</b>	<b>1,828.3</b>	<b>218.0</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Corrections	1,384.5	1,609.9	1,610.3	N/A
Administrative Adjustments	Department of Corrections	184.5	0.0	0.0	N/A
	<b>Uses Total</b>	<b>1,569.0</b>	<b>1,609.9</b>	<b>1,610.3</b>	<b>0.0</b>
	<b>State Educational Fund for Correctional Education Total</b>	<b>282.6</b>	<b>218.4</b>	<b>218.0</b>	<b>218.0</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2108 Safety Enforcement & Transportation Infrastructure Fund**  
 Consists of various fees assessed at the ports of entry. The funds provide monies for the enforcement of vehicle safety requirements within 25 miles of the Arizona/Mexico border, maintenance of transportation facilities within 25 miles of the border and any improvements to the North American Free Trade Agreement corridor.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		1,011.1	(1,067.1)	2,015.4	5,509.0
Revenues	Department of Transportation	3,272.2	3,641.2	4,052.1	N/A
Revenues	Department of Public Safety	1,372.0	0.0	0.0	0.0
<b>Sources Total</b>		<b>5,655.3</b>	<b>2,574.1</b>	<b>6,067.5</b>	<b>5,509.0</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Public Safety	1,372.0	0.0	0.0	0.0
Operating Expenditures/Appropriations	Department of Transportation	3,571.1	558.7	558.5	N/A
Capital Expenditures/Appropriations	Department of Transportation	8.8	0.0	0.0	N/A
Administrative Adjustments	Department of Transportation	(1.5)	0.0	0.0	N/A
Non-Appropriated Expenditures	Department of Transportation	1,772.0	0.0	0.0	N/A
<b>Uses Total</b>		<b>6,722.4</b>	<b>558.7</b>	<b>558.5</b>	<b>0.0</b>
<b>Safety Enforcement &amp; Transportation Infrastructure Fund Total</b>		<b>(1,067.1)</b>	<b>2,015.4</b>	<b>5,509.0</b>	<b>5,509.0</b>

**Fund Number 2111 Law Enforcement and Boating Safety Fund**  
 Revenues consist of 46.75% of the watercraft license tax collected by the Game and Fish Department. The fund provides grants to county governments for boating law enforcement, personnel, equipment, and training. The annual appropriation is an estimate and is adjusted as necessary to reflect the actual amount credited to the Fund.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		1,220.3	1,220.3	1,220.3	1,220.3
Revenues	State Parks Board	2,064.0	1,092.7	1,092.7	1,092.7
<b>Sources Total</b>		<b>3,284.3</b>	<b>2,313.0</b>	<b>2,313.0</b>	<b>2,313.0</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	State Parks Board	2,064.0	1,092.7	1,092.7	1,092.7
<b>Uses Total</b>		<b>2,064.0</b>	<b>1,092.7</b>	<b>1,092.7</b>	<b>1,092.7</b>
<b>Law Enforcement and Boating Safety Fund Total</b>		<b>1,220.3</b>	<b>1,220.3</b>	<b>1,220.3</b>	<b>1,220.3</b>

**Fund Number 2112 Poison Control Fund**  
 Funds were used to support the Arizona Poison Control System. Revenues were from a percentage of the Telecommunications Services Excise Tax, which is a tax on local fixed telephone lines. The Arizona Poison Control System is no longer funded from this fund.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		705.5	235.8	235.8	235.8
Revenues	Department of Health Services	1,149.1	0.0	0.0	N/A
<b>Sources Total</b>		<b>1,854.6</b>	<b>235.8</b>	<b>235.8</b>	<b>235.8</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Health Services	1,618.8	0.0	0.0	N/A
<b>Uses Total</b>		<b>1,618.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Poison Control Fund Total</b>		<b>235.8</b>	<b>235.8</b>	<b>235.8</b>	<b>235.8</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	2122	<b>Lottery Fund</b>			
			Funds received from lottery sales are used to pay for all operating costs of the Arizona State Lottery Commission through legislative appropriation. These are also used to make transfers to the benefiting funds such as the Local Transportation Assistance Fund, County Assistance Fund, Heritage Fund and the General Fund.		

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			14,745.0	14,001.9	13,286.9	15,283.0
Revenues	Department of Commerce		250.1	274.6	274.6	274.6
Revenues	Department of Gaming		300.0	300.0	300.0	300.0
Revenues	Arizona State Lottery Commission		468,713.7	474,917.0	474,917.0	474,917.0
<b>Sources Total</b>			<b>484,008.8</b>	<b>489,493.5</b>	<b>488,778.5</b>	<b>490,774.6</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Commerce		219.1	274.6	273.9	273.9
Operating Expenditures/Appropriations	Arizona State Lottery Commission		68,998.8	71,363.4	69,361.6	69,195.6
Operating Expenditures/Appropriations	Department of Gaming		300.0	300.0	300.0	300.0
Capital Expenditures/Appropriations	Arizona State Lottery Commission		193.5	53.6	60.0	50.0
Administrative Adjustments	Arizona State Lottery Commission		78.1	695.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Arizona State Lottery Commission		0.0	20.0	0.0	0.0
Non-Appropriated Expenditures	Arizona State Lottery Commission		400,217.4	403,500.0	403,500.0	403,500.0
<b>Uses Total</b>			<b>470,006.9</b>	<b>476,206.6</b>	<b>473,495.5</b>	<b>473,319.5</b>
<b>Lottery Fund Total</b>			<b>14,001.9</b>	<b>13,286.9</b>	<b>15,283.0</b>	<b>17,455.1</b>

<b>Fund Number</b>	2127	<b>Game Non-Game Fund</b>			
			Revenues are generated from the Arizona income tax nongame check-off. Subject to legislative appropriation, the fund is used for the development and evaluation of information about non-game birds, fish, and amphibians and their habitats.		

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			293.5	357.4	252.2	146.9
Revenues	Arizona Game & Fish Department		220.0	223.0	223.0	223.0
<b>Sources Total</b>			<b>513.5</b>	<b>580.4</b>	<b>475.2</b>	<b>369.9</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Game & Fish Department		156.1	328.2	328.3	328.3
<b>Uses Total</b>			<b>156.1</b>	<b>328.2</b>	<b>328.3</b>	<b>328.3</b>
<b>Game Non-Game Fund Total</b>			<b>357.4</b>	<b>252.2</b>	<b>146.9</b>	<b>41.6</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>2132</b>	<b>Attorney General Collection Enforcement Fund</b>			
Revenues are from collected debts to this state, or to any agency, board, commission or department of this state from proceedings initiated by the Attorney General. Thirty-five per cent of all monies recovered by the Attorney General are deposited in the Collection Enforcement Revolving Fund. The remaining 65% is distributed as follows: 1) those monies which are directly attributable to a fund containing monies which do not revert to the state General Fund at the end of the fiscal year shall be deposited in that fund and 2) all other monies shall be deposited in the state General Fund. The Attorney General may expend from the Collection Enforcement Revolving Fund such monies as are necessary for the collection of debts owed to the state, including reimbursing other accounts or departments within the office of the Attorney General from which monies or services for collection were provided.					

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			472.8	2,451.0	149.1	156.5
Revenues	Attorney General - Department of Law		6,319.9	2,285.1	4,593.8	4,575.3
<b>Sources Total</b>			<b>6,792.7</b>	<b>4,736.1</b>	<b>4,742.9</b>	<b>4,731.8</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Attorney General - Department of Law		4,339.3	4,585.2	4,586.4	4,586.4
Administrative Adjustments	Attorney General - Department of Law		2.4	1.8	0.0	0.0
<b>Uses Total</b>			<b>4,341.7</b>	<b>4,587.0</b>	<b>4,586.4</b>	<b>4,586.4</b>
<b>Attorney General Collection Enforcement Fund Total</b>			<b>2,451.0</b>	<b>149.1</b>	<b>156.5</b>	<b>145.4</b>

<b>Fund Number</b>	<b>2134</b>	<b>Arizona Commission on Criminal Justice Fund</b>			
Monies consist of a portion of the Criminal Justice Enhancement Fund, dedicated pass-through monies from the federal government, and Drug Enforcement Account Monies which are distributed to fight crime in a manner designated by statute or the federal government.					

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			4,021.7	5,429.3	5,972.2	5,006.4
Revenues	Arizona Criminal Justice Commission		7,515.7	8,571.2	9,166.4	9,802.9
<b>Sources Total</b>			<b>11,537.4</b>	<b>14,000.5</b>	<b>15,138.6</b>	<b>14,809.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Criminal Justice Commission		578.3	606.7	709.7	679.8
Non-Appropriated Expenditures	Arizona Criminal Justice Commission		5,529.8	7,421.6	9,422.5	9,423.7
<b>Uses Total</b>			<b>6,108.1</b>	<b>8,028.3</b>	<b>10,132.2</b>	<b>10,103.5</b>
<b>Arizona Commission on Criminal Justice Fund Total</b>			<b>5,429.3</b>	<b>5,972.2</b>	<b>5,006.4</b>	<b>4,705.8</b>

<b>Fund Number</b>	<b>2152</b>	<b>Information Technology Fund</b>			
The Information Technology Fund receives its revenues from a 0.15% charge on the payrolls of state agencies that are subject to oversight by the Government Information Technology Agency (GITA) or the Information Technology Authorization Committee (ITAC). The revenues are used to support the operating budget of GITA.					

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			792.3	924.5	822.6	853.6
Revenues	Government Information Technology Agency		2,526.2	2,652.5	2,785.1	2,924.4
<b>Sources Total</b>			<b>3,318.5</b>	<b>3,577.0</b>	<b>3,607.7</b>	<b>3,778.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Government Information Technology Agency		2,394.0	2,754.4	2,754.1	2,756.9
<b>Uses Total</b>			<b>2,394.0</b>	<b>2,754.4</b>	<b>2,754.1</b>	<b>2,756.9</b>
<b>Information Technology Fund Total</b>			<b>924.5</b>	<b>822.6</b>	<b>853.6</b>	<b>1,021.1</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2157	<b>Intergovernmental Grants Fund</b>				
Revenues are from monies received by the Attorney General from charges to state agencies and political subdivisions for legal services relating to interagency service agreements. Funds are used for the defense of lawsuits against the state and providing legal services to state agencies and other political subdivisions.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			489.9	528.5	294.7	304.5
Revenues	Attorney General - Department of Law		11,244.7	11,801.8	12,050.6	12,000.7
	<b>Sources Total</b>		<b>11,734.6</b>	<b>12,330.3</b>	<b>12,345.3</b>	<b>12,305.2</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Attorney General - Department of Law		11,188.5	12,027.3	12,040.8	12,018.8
Administrative Adjustments	Attorney General - Department of Law		17.6	8.3	0.0	0.0
	<b>Uses Total</b>		<b>11,206.1</b>	<b>12,035.6</b>	<b>12,040.8</b>	<b>12,018.8</b>
	<b>Intergovernmental Grants Fund Total</b>		<b>528.5</b>	<b>294.7</b>	<b>304.5</b>	<b>286.4</b>

Fund Number	2160	<b>Domestic Violence Shelter Fund</b>				
Revenues are from the 8.87% of statutory copying and filing fees collected by the Superior Court and voluntary contributions. Monies are provided to qualified shelters for victims of domestic violence.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,160.1	1,006.3	885.6	814.3
Revenues	Department of Economic Security		1,546.2	1,579.3	1,628.7	N/A
	<b>Sources Total</b>		<b>2,706.3</b>	<b>2,585.6</b>	<b>2,514.3</b>	<b>814.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Economic Security		1,700.0	1,700.0	1,700.0	N/A
	<b>Uses Total</b>		<b>1,700.0</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>0.0</b>
	<b>Domestic Violence Shelter Fund Total</b>		<b>1,006.3</b>	<b>885.6</b>	<b>814.3</b>	<b>814.3</b>

Fund Number	2162	<b>Child Abuse Prevention &amp; Treatment Fund</b>				
Revenues are from 1.93% of the statutory filing and copying fees collected by the Superior Court, contributions, and the surcharges on certified copies of death certificates. Funds are used to provide financial assistance to community treatment programs benefiting abused children and their parents or guardians.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			690.2	1,741.8	579.3	167.0
Revenues	Department of Economic Security		1,162.4	1,162.4	1,162.4	N/A
	<b>Sources Total</b>		<b>1,852.6</b>	<b>2,904.2</b>	<b>1,741.7</b>	<b>167.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Economic Security		110.8	1,574.9	1,574.7	N/A
Administrative Adjustments	Department of Economic Security		0.0	750.0	0.0	N/A
	<b>Uses Total</b>		<b>110.8</b>	<b>2,324.9</b>	<b>1,574.7</b>	<b>0.0</b>
	<b>Child Abuse Prevention &amp; Treatment Fund Total</b>		<b>1,741.8</b>	<b>579.3</b>	<b>167.0</b>	<b>167.0</b>

Note: The agency will manage the fund to ensure a positive ending balance at all times.

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2170 County Fair Racing Fund**  
 Funds are used to license, investigate, and regulate pari-mutuel county fair horse racing within the state. The fund receives 9% of revenue derived from pari-mutuel receipts, license fees, and unclaimed property. Fund revenues are statutorily capped at \$450,000 annually.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		58.2	59.3	209.3	209.3
Revenues	Arizona Department of Racing	300.0	450.0	450.0	450.0
	<b>Sources Total</b>	<b>358.2</b>	<b>509.3</b>	<b>659.3</b>	<b>659.3</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona Department of Racing	298.9	300.0	450.0	450.0
	<b>Uses Total</b>	<b>298.9</b>	<b>300.0</b>	<b>450.0</b>	<b>450.0</b>
	<b>County Fair Racing Fund Total</b>	<b>59.3</b>	<b>209.3</b>	<b>209.3</b>	<b>209.3</b>

**Fund Number 2171 Emergency Medical Services Operating Fund**  
 Funds are used for local and state emergency medical services systems. The fund receives 48.9% of the Medical Service Enhancement Fund revenues, which are collected from a 13% surcharge on fines charged from criminal offenses and civil motor vehicle statute violations.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		4,044.5	5,043.9	5,055.8	5,056.7
Revenues	Department of Health Services	5,701.8	5,243.1	5,243.1	N/A
	<b>Sources Total</b>	<b>9,746.3</b>	<b>10,287.0</b>	<b>10,298.9</b>	<b>5,056.7</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Health Services	4,500.6	5,231.2	5,242.2	N/A
Administrative Adjustments	Department of Health Services	201.8	0.0	0.0	N/A
	<b>Uses Total</b>	<b>4,702.4</b>	<b>5,231.2</b>	<b>5,242.2</b>	<b>0.0</b>
	<b>Emergency Medical Services Operating Fund Total</b>	<b>5,043.9</b>	<b>5,055.8</b>	<b>5,056.7</b>	<b>5,056.7</b>

**Fund Number 2172 Utility Regulating Revolving Fund**  
 The Commission makes an assessment against each public service corporation. Funds are used to conduct research and analysis and provide recommendations to the elected commissioners on all matters relating to the regulation of public service corporations.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		6,817.5	8,293.2	15,913.5	15,891.1
Revenues	Corporation Commission	13,190.8	22,633.0	13,306.8	13,306.8
	<b>Sources Total</b>	<b>20,008.3</b>	<b>30,926.2</b>	<b>29,220.3</b>	<b>29,197.9</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Corporation Commission	11,690.8	13,100.6	13,329.2	13,309.8
Administrative Adjustments	Corporation Commission	24.3	22.5	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Corporation Commission	0.0	1,889.6	0.0	0.0
	<b>Uses Total</b>	<b>11,715.1</b>	<b>15,012.7</b>	<b>13,329.2</b>	<b>13,309.8</b>
	<b>Utility Regulating Revolving Fund Total</b>	<b>8,293.2</b>	<b>15,913.5</b>	<b>15,891.1</b>	<b>15,888.1</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2173	Child/Family Services Training Program Fund				
Sources of revenue include monies collected from fees charged for copies of Child Protective Services files and assessments against legally responsible parties for the support of a child in the state's custody. Funds are used for the training of Child Protective Services Staff.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			540.2	567.0	295.6	165.6
Revenues	Department of Economic Security		79.6	79.6	79.6	N/A
	<b>Sources Total</b>		<b>619.8</b>	<b>646.6</b>	<b>375.2</b>	<b>165.6</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Economic Security		52.8	209.6	209.6	N/A
Administrative Adjustments	Department of Economic Security		0.0	141.4	0.0	N/A
	<b>Uses Total</b>		<b>52.8</b>	<b>351.0</b>	<b>209.6</b>	<b>0.0</b>
<b>Child/Family Services Training Program Fund Total</b>			<b>567.0</b>	<b>295.6</b>	<b>165.6</b>	<b>165.6</b>

Fund Number	2174	Pipeline Safety Revolving Fund				
Revenues include monies collected from civil penalties assessed to enforce rules and regulations relating to pipeline safety. Funds are used for pipeline inspections, public education, training, and purchasing equipment.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			341.0	335.9	335.9	225.1
	<b>Sources Total</b>		<b>341.0</b>	<b>335.9</b>	<b>335.9</b>	<b>225.1</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Corporation Commission		0.0	0.0	55.4	0.0
Operating Expenditures/Appropriations	Corporation Commission		0.0	0.0	55.4	0.0
Administrative Adjustments	Corporation Commission		5.1	0.0	0.0	0.0
	<b>Uses Total</b>		<b>5.1</b>	<b>0.0</b>	<b>110.8</b>	<b>0.0</b>
<b>Pipeline Safety Revolving Fund Total</b>			<b>335.9</b>	<b>335.9</b>	<b>225.1</b>	<b>225.1</b>

Fund Number	2175	Residential Utility Consumer Office Revolving Fund				
Consists of annual residential consumer assessments against each public service corporation used for the operation of the Residential Utility Consumer Office.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			551.8	754.0	371.7	371.2
Revenues	Residential Utility Consumer Office		1,253.5	1,275.4	1,275.4	1,275.4
	<b>Sources Total</b>		<b>1,805.3</b>	<b>2,029.4</b>	<b>1,647.1</b>	<b>1,646.6</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Residential Utility Consumer Office		1,051.3	1,275.4	1,275.9	1,278.4
Expenditure/Reserve for Prior Appropriations	Residential Utility Consumer Office		0.0	382.3	0.0	0.0
	<b>Uses Total</b>		<b>1,051.3</b>	<b>1,657.7</b>	<b>1,275.9</b>	<b>1,278.4</b>
<b>Residential Utility Consumer Office Revolving Fund Total</b>			<b>754.0</b>	<b>371.7</b>	<b>371.2</b>	<b>368.2</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2177	<b>Industrial Commission Administration Fund</b>				
Revenues come from an annual tax on worker's compensation premiums that cannot exceed 3% and funds are used for the expenses of the Industrial Commission in administering and enforcing all applicable labor, occupational safety and health, and workers compensation laws, rules, and regulations.						
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			22,420.4	33,632.4	32,779.5	31,933.1
Revenues		Industrial Commission of Arizona	28,564.3	18,101.0	18,702.0	19,074.0
		<b>Sources Total</b>	<b>50,984.7</b>	<b>51,733.4</b>	<b>51,481.5</b>	<b>51,007.1</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Industrial Commission of Arizona	17,386.6	18,938.9	19,548.4	19,599.3
Administrative Adjustments		Industrial Commission of Arizona	(34.3)	15.0	0.0	0.0
		<b>Uses Total</b>	<b>17,352.3</b>	<b>18,953.9</b>	<b>19,548.4</b>	<b>19,599.3</b>
		<b>Industrial Commission Administration Fund Total</b>	<b>33,632.4</b>	<b>32,779.5</b>	<b>31,933.1</b>	<b>31,407.8</b>

Note: A.R.S. § 23-1081B stipulates that if the special fund is not on an actuarially sound basis as determined pursuant to section 23-1065, subsection I, notwithstanding any other provision of this section, at least once each fiscal year, the industrial commission shall determine if there is a surplus in the revenue provided under section 23-961 that is greater than the expenses of the industrial commission and other expenditures from the administrative fund as provided under this chapter. On notice from the industrial commission to the state treasurer, the surplus shall be transferred to the special fund. The "Other Uses" entries above reflect these transfers.

Fund Number	2178	<b>Hazardous Waste Management Fund</b>				
Revenues consist of fees collected from regulated facilities for permit issuance, waste generation and disposal. The fund supports the processing and issuance of permits for treatment, storage and disposal facilities and the monitoring of hazardous waste generators and handlers.						
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			808.9	953.4	663.4	373.4
Revenues		Department of Environmental Quality	248.6	490.0	490.0	490.0
		<b>Sources Total</b>	<b>1,057.5</b>	<b>1,443.4</b>	<b>1,153.4</b>	<b>863.4</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Environmental Quality	104.1	780.0	780.0	780.0
		<b>Uses Total</b>	<b>104.1</b>	<b>780.0</b>	<b>780.0</b>	<b>780.0</b>
		<b>Hazardous Waste Management Fund Total</b>	<b>953.4</b>	<b>663.4</b>	<b>373.4</b>	<b>83.4</b>

Fund Number	2179	<b>DOR Liability Setoff Fund</b>				
Revenue consists of funds collected from taxpayers owing certain debts, such as delinquent child support payments, and the funds are used to cover the Department of Revenue's costs of withholding to cover these debts.						
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			955.1	1,252.2	1,461.1	1,682.4
Revenues		Department of Revenue	613.4	625.7	638.2	651.0
		<b>Sources Total</b>	<b>1,568.5</b>	<b>1,877.9</b>	<b>2,099.3</b>	<b>2,333.4</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Revenue	316.3	416.8	416.9	416.9
		<b>Uses Total</b>	<b>316.3</b>	<b>416.8</b>	<b>416.9</b>	<b>416.9</b>
		<b>DOR Liability Setoff Fund Total</b>	<b>1,252.2</b>	<b>1,461.1</b>	<b>1,682.4</b>	<b>1,916.5</b>



## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	2184	<b>Newborn Screening Program Fund</b>			
Revenues consist of fees collected for blood tests conducted on newborns and any gifts or donations. Monies are used by the Department of Health Services to support the operations of the newborn screening program. The program will be expanded in FY 2008 to incorporate 28 additional tests.					

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,195.1	1,401.1	1,053.1	174.7
Revenues	Department of Health Services		3,523.0	5,728.5	5,859.9	N/A
<b>Sources Total</b>			<b>4,718.1</b>	<b>7,129.6</b>	<b>6,913.0</b>	<b>174.7</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Health Services		3,267.3	6,076.5	6,738.3	N/A
Administrative Adjustments	Department of Health Services		49.7	0.0	0.0	N/A
<b>Uses Total</b>			<b>3,317.0</b>	<b>6,076.5</b>	<b>6,738.3</b>	<b>0.0</b>
<b>Newborn Screening Program Fund Total</b>			<b>1,401.1</b>	<b>1,053.1</b>	<b>174.7</b>	<b>174.7</b>

Note: Prior to changes made in the FY2005 session (Laws 2005, Chapter 172), the fund was experiencing significant losses due to a variety of factors, including population growth and an inadequate fee structure. Fee increases contribute to higher revenues in FY2006-2007, and the program will be expanded in FY2007 to incorporate 21 additional tests, driving up operational costs.

<b>Fund Number</b>	2196	<b>Commerce Development Bond Fund</b>			
Monies in the fund consists of registry fees from businesses and other entities that participate in the federal tax-exempt private activity bond allocations. Legislative appropriations from the fund enable the Department of Commerce to administer the program. Applicants must meet bond criteria of federal internal revenue code and state allocation statutes.					

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,589.1	1,365.0	1,185.8	1,006.9
Revenues	Department of Commerce		50.7	160.0	160.0	160.0
<b>Sources Total</b>			<b>1,639.8</b>	<b>1,525.0</b>	<b>1,345.8</b>	<b>1,166.9</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Commerce		107.2	139.2	138.9	138.9
Non-Appropriated Expenditures	Department of Commerce		167.6	200.0	200.0	200.0
<b>Uses Total</b>			<b>274.8</b>	<b>339.2</b>	<b>338.9</b>	<b>338.9</b>
<b>Commerce Development Bond Fund Total</b>			<b>1,365.0</b>	<b>1,185.8</b>	<b>1,006.9</b>	<b>828.0</b>

<b>Fund Number</b>	2198	<b>Victims' Compensation Fund</b>			
Revenues are received from court surcharges, assessments on prison inmate wages, unclaimed restitution, and parole fees and money in the fund is used to compensate and assist crime victims.					

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,392.0	1,207.3	1,229.6	1,053.0
Revenues	Arizona Criminal Justice Commission		3,272.9	3,422.3	3,623.4	3,837.0
<b>Sources Total</b>			<b>4,664.9</b>	<b>4,629.6</b>	<b>4,853.0</b>	<b>4,890.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Criminal Justice Commission		3,457.6	3,400.0	3,800.0	3,800.0
<b>Uses Total</b>			<b>3,457.6</b>	<b>3,400.0</b>	<b>3,800.0</b>	<b>3,800.0</b>
<b>Victims' Compensation Fund Total</b>			<b>1,207.3</b>	<b>1,229.6</b>	<b>1,053.0</b>	<b>1,090.0</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2202 State Parks Enhancement Fund**  
 Consists of monies from state park user fees, concession fees and other revenue generating activities. The fund includes two accounts: one-half of the monies in the fund is designed to be used for operations of state parks; the other one-half of the monies in the fund is for use by Arizona State Parks Board, with the prior approval of the Joint Committee on Capital Review, for acquisition and development of state parks.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		3,387.8	1,946.5	2,723.2	3,795.3
Revenues	State Parks Board	9,341.5	9,600.0	9,900.0	10,000.0
<b>Sources Total</b>		<b>12,729.3</b>	<b>11,546.5</b>	<b>12,623.2</b>	<b>13,795.3</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	State Parks Board	10,397.2	8,392.8	6,896.1	3,896.1
Administrative Adjustments	State Parks Board	7.3	0.0	0.0	0.0
Non-Appropriated Expenditures	State Parks Board	378.3	430.5	1,931.8	4,932.7
<b>Uses Total</b>		<b>10,782.8</b>	<b>8,823.3</b>	<b>8,827.9</b>	<b>8,828.8</b>
<b>State Parks Enhancement Fund Total</b>		<b>1,946.5</b>	<b>2,723.2</b>	<b>3,795.3</b>	<b>4,966.5</b>

**Fund Number 2203 Game & Fish Capital Improvement Fund**  
 Consists of monies transferred from the Conservation Development Fund. The fund is used to for capital improvement projects including construction, maintenance, and renovation of the Department's facilities.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		728.0	1,135.4	1,650.4	2,017.4
Revenues	Arizona Game & Fish Department	407.4	2,515.0	2,515.0	2,515.0
<b>Sources Total</b>		<b>1,135.4</b>	<b>3,650.4</b>	<b>4,165.4</b>	<b>4,532.4</b>
<b>Uses</b>					
Capital Expenditures/Appropriations	Arizona Game & Fish Department	0.0	850.0	2,148.0	1,854.0
Expenditure/Reserve for Prior Appropriations	Arizona Game & Fish Department	0.0	1,150.0	0.0	0.0
<b>Uses Total</b>		<b>0.0</b>	<b>2,000.0</b>	<b>2,148.0</b>	<b>1,854.0</b>
<b>Game &amp; Fish Capital Improvement Fund Total</b>		<b>1,135.4</b>	<b>1,650.4</b>	<b>2,017.4</b>	<b>2,678.4</b>

**Fund Number 2204 DOC - Alcohol Abuse Treatment Fund**  
 Revenue is received from a portion of the wages earned by inmates convicted of driving under the influence offenses and is used for alcohol abuse treatment for those inmates.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		734.0	1,148.2	1,148.9	1,149.6
Revenues	Department of Corrections	608.1	600.0	600.0	N/A
<b>Sources Total</b>		<b>1,342.1</b>	<b>1,748.2</b>	<b>1,748.9</b>	<b>1,149.6</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Corrections	193.9	599.3	599.3	N/A
<b>Uses Total</b>		<b>193.9</b>	<b>599.3</b>	<b>599.3</b>	<b>0.0</b>
<b>DOC - Alcohol Abuse Treatment Fund Total</b>		<b>1,148.2</b>	<b>1,148.9</b>	<b>1,149.6</b>	<b>1,149.6</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2209	Waterfowl Conservation Fund				
			Revenues are receipts generated through the sales of waterfowl stamps and artwork pursuant to A.R.S. § 17-333, from gifts, grants, and other contributions. Subject to legislative appropriation, the fund is used to facilitate the purchase of waterfowl habitat.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			238.7	285.4	110.7	136.0
Revenues		Arizona Game & Fish Department	65.0	68.7	68.7	68.7
<b>Sources Total</b>			<b>303.7</b>	<b>354.1</b>	<b>179.4</b>	<b>204.7</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Game & Fish Department	18.3	43.4	43.4	43.4
Capital Expenditures/Appropriations		Arizona Game & Fish Department	0.0	100.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations		Arizona Game & Fish Department	0.0	100.0	0.0	0.0
<b>Uses Total</b>			<b>18.3</b>	<b>243.4</b>	<b>43.4</b>	<b>43.4</b>
<b>Waterfowl Conservation Fund Total</b>			<b>285.4</b>	<b>110.7</b>	<b>136.0</b>	<b>161.3</b>

Fund Number	2224	Department of Economic Security Long-Term Care System Fund				
			Revenues are from Federal Title XIX monies, client room/board payments, third-party recovery, and miscellaneous federal funds. Funds are used for administrative and program costs associated with the Long-Term Care System.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			82,706.4	(48,250.7)	(47,782.4)	(59,580.1)
Revenues		Department of Economic Security	446,833.0	499,728.9	537,417.2	N/A
<b>Sources Total</b>			<b>529,539.4</b>	<b>451,478.2</b>	<b>489,634.8</b>	<b>(59,580.1)</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Economic Security	19,169.6	21,897.2	21,894.0	N/A
Administrative Adjustments		Department of Economic Security	329.0	329.0	0.0	N/A
Non-Appropriated Expenditures		Department of Economic Security	558,291.5	477,034.4	527,320.9	N/A
<b>Uses Total</b>			<b>577,790.1</b>	<b>499,260.6</b>	<b>549,214.9</b>	<b>0.0</b>
<b>Department of Economic Security Long-Term Care System Fund Total</b>			<b>(48,250.7)</b>	<b>(47,782.4)</b>	<b>(59,580.1)</b>	<b>(59,580.1)</b>

Note: For this display, the General Fund portion of the Fund's expenditures is included as non-appropriated because these expenditures are already captured as a General Fund cost when dollars are transferred into the Department Long Term Care System Fund.

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2226 Air Quality Fund**  
 Consists of fees collected from vehicle owners when registering a vehicle in the state. The fund is used for air quality research, experiments and supports other air quality initiatives aimed at bringing areas of the state into attainment with federal clean standards. Laws 2002, Chapter 296, repealed the Arizona Clean Air Fund (#1238) beginning in FY 2004, and transferred all unspent monies in Clean Air Fund at the end of FY 2003 to the Air Quality Fund (#2226). Pursuant to Chapter 296, all receipts from emission inspection in-lieu fees will be deposited into a separate account in the Air Quality Fund to support measures designed to reduce pollution and promote clean and low emissions programs.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		10,792.9	16,642.6	17,607.9	18,346.1
Revenues	Department of Environmental Quality	22,030.0	7,350.0	7,350.0	7,350.0
Revenues	Arizona Department of Administration	574.1	575.1	575.1	N/A
Revenues	Department of Transportation	62.8	68.6	68.6	N/A
	<b>Sources Total</b>	<b>33,459.8</b>	<b>24,636.3</b>	<b>25,601.6</b>	<b>25,696.1</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Weights and Measures	1,231.1	1,445.8	1,457.9	1,469.0
Operating Expenditures/Appropriations	Department of Transportation	62.8	68.6	68.6	N/A
Operating Expenditures/Appropriations	Department of Environmental Quality	14,949.2	4,938.9	5,153.9	5,150.9
Operating Expenditures/Appropriations	Arizona Department of Administration	574.1	575.1	575.1	N/A
	<b>Uses Total</b>	<b>16,817.2</b>	<b>7,028.4</b>	<b>7,255.5</b>	<b>6,619.9</b>
	<b>Air Quality Fund Total</b>	<b>16,642.6</b>	<b>17,607.9</b>	<b>18,346.1</b>	<b>19,076.2</b>

**Fund Number 2227 DHS Substance Abuse Treatment Fund**  
 Funds are used to provide alcohol and other drug screening, education, or treatment services for persons ordered by the court to receive treatment who cannot afford to pay. The fund receives 23.6% of monies collected from the Medical Services Enhancement Fund, which is a 13% penalty levied on criminal offenses, motor vehicle civil violations and game and fish violations.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		689.2	940.9	904.0	867.1
Revenues	Department of Health Services	2,751.7	2,463.1	2,463.1	N/A
	<b>Sources Total</b>	<b>3,440.9</b>	<b>3,404.0</b>	<b>3,367.1</b>	<b>867.1</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Health Services	2,500.0	2,500.0	2,500.0	N/A
	<b>Uses Total</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>0.0</b>
	<b>DHS Substance Abuse Treatment Fund Total</b>	<b>940.9</b>	<b>904.0</b>	<b>867.1</b>	<b>867.1</b>

**Fund Number 2235 Housing Trust Fund**  
 Revenues consist of 55% of the proceeds from the sales of unclaimed property and interest income. Funds are used for the operation, construction, or renovation of facilities for housing for low-income households. The appropriated portion of the fund is for administration expenses.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		41,685.4	47,822.9	52,981.8	49,601.6
Revenues	Arizona Department of Housing	27,558.0	29,896.6	32,261.6	34,863.1
	<b>Sources Total</b>	<b>69,243.4</b>	<b>77,719.5</b>	<b>85,243.4</b>	<b>84,464.7</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona Department of Housing	697.3	728.1	854.0	912.1
Non-Appropriated Expenditures	Arizona Department of Housing	20,723.2	24,009.6	34,787.8	30,553.2
	<b>Uses Total</b>	<b>21,420.5</b>	<b>24,737.7</b>	<b>35,641.8</b>	<b>31,465.3</b>
	<b>Housing Trust Fund Total</b>	<b>47,822.9</b>	<b>52,981.8</b>	<b>49,601.6</b>	<b>52,999.4</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2240	Clean Air In-Lieu Fee Account of the Clean Air Fund	FY 2006	FY 2007	FY 2008	FY 2009
<p>This is a subaccount in the Air Quality Fund. Revenues in this subaccount consists of fees that owners of vehicles 5 years or older pay in lieu of the vehicle emission inspections. Monies in the Fund are used to support several environmental programs. Laws 2005, Chapter 332 terminates the collection of these fees and related activities beginning in FY 2007.</p>						
<b>Sources</b>						
Beginning Balance			2.7	11,043.8	7,866.8	7,866.8
Revenues	Department of Environmental Quality		13,524.5	0.0	0.0	0.0
<b>Sources Total</b>			<b>13,527.2</b>	<b>11,043.8</b>	<b>7,866.8</b>	<b>7,866.8</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Environmental Quality		1,099.4	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Department of Environmental Quality		0.0	3,177.0	0.0	0.0
Non-Appropriated Expenditures	Department of Environmental Quality		1,384.0	0.0	0.0	0.0
<b>Uses Total</b>			<b>2,483.4</b>	<b>3,177.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Clean Air In-Lieu Fee Account of the Clean Air Fund Total</b>			<b>11,043.8</b>	<b>7,866.8</b>	<b>7,866.8</b>	<b>7,866.8</b>
Fund Number	2245	Commerce & Economic Development Fund	FY 2006	FY 2007	FY 2008	FY 2009
<p>Primary revenue source consists of receipts from two special scratch games organized by the Arizona Lottery. The fund is used to provide financial assistance for the retention, expansion, or location of business or other qualified projects.</p>						
<b>Sources</b>						
Beginning Balance			7,172.3	7,132.1	6,270.4	6,729.0
Revenues	Department of Commerce		5,662.7	3,333.6	3,333.6	3,333.6
Revenues	Corporation Commission		0.0	1,277.1	1,277.1	1,277.1
<b>Sources Total</b>			<b>12,835.0</b>	<b>11,742.8</b>	<b>10,881.1</b>	<b>11,339.7</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Commerce		2,981.2	3,028.6	1,708.3	1,708.3
Capital Expenditures/Appropriations	Corporation Commission		1,277.1	1,277.1	1,277.1	1,277.1
Non-Appropriated Expenditures	Department of Transportation		500.0	0.0	0.0	N/A
Non-Appropriated Expenditures	Department of Commerce		944.6	1,166.7	1,166.7	1,166.7
<b>Uses Total</b>			<b>5,702.9</b>	<b>5,472.4</b>	<b>4,152.1</b>	<b>4,152.1</b>
<b>Commerce &amp; Economic Development Fund Total</b>			<b>7,132.1</b>	<b>6,270.4</b>	<b>6,729.0</b>	<b>7,187.6</b>
Fund Number	2246	Judicial Collection Enhancement Fund	FY 2006	FY 2007	FY 2008	FY 2009
<p>Fund receives electronic case filing and access fees and is used to improve, maintain, and enhance the ability of the courts, to collect and manage monies assessed or received by the courts and to improve court automation projects likely to improve case processing or the administration of justice, according to plans approved by the Supreme Court.</p>						
<b>Sources</b>						
Beginning Balance			7,990.9	8,490.0	5,809.4	4,468.6
Revenues	Judiciary		12,922.3	11,971.1	13,445.8	N/A
<b>Sources Total</b>			<b>20,913.2</b>	<b>20,461.1</b>	<b>19,255.2</b>	<b>4,468.6</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Judiciary		12,558.1	14,786.6	14,786.6	N/A
Administrative Adjustments	Judiciary		(134.9)	(134.9)	0.0	N/A
<b>Uses Total</b>			<b>12,423.2</b>	<b>14,651.7</b>	<b>14,786.6</b>	<b>0.0</b>
<b>Judicial Collection Enhancement Fund Total</b>			<b>8,490.0</b>	<b>5,809.4</b>	<b>4,468.6</b>	<b>4,468.6</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2247	Defensive Driving Fund				
			The fund receives fees from persons attending defensive driving school and defensive driving school certification fees. The fund is used to supervise the use of defensive driving schools by the courts in Arizona and to expedite the processing of all offenses.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			3,415.6	2,682.3	1,367.0	51.7
Revenues		Judiciary	3,135.0	4,080.4	4,080.4	N/A
<b>Sources Total</b>			<b>6,550.6</b>	<b>6,762.7</b>	<b>5,447.4</b>	<b>51.7</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Judiciary	3,843.4	5,395.7	5,395.7	N/A
Administrative Adjustments		Judiciary	24.9	0.0	0.0	N/A
<b>Uses Total</b>			<b>3,868.3</b>	<b>5,395.7</b>	<b>5,395.7</b>	<b>0.0</b>
<b>Defensive Driving Fund Total</b>			<b>2,682.3</b>	<b>1,367.0</b>	<b>51.7</b>	<b>51.7</b>

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number	2253	Off-Highway Vehicle Recreation Fund				
			Revenues of the fund consist of a portion of receipts collected from motor vehicle fuel license taxes. The fund is used to plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan. 70 % of the monies are administered by Arizona State Parks Board and 30 % are transferred to the Game and Fish Commission. (Not subject to annual appropriation).			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			2,519.2	3,028.1	3,136.0	3,088.5
Revenues		Arizona Game & Fish Department	852.0	870.0	880.0	890.0
Revenues		State Parks Board	2,001.8	2,000.0	2,000.0	2,000.0
<b>Sources Total</b>			<b>5,373.0</b>	<b>5,898.1</b>	<b>6,016.0</b>	<b>5,978.5</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		State Parks Board	679.7	692.1	692.1	692.1
Non-Appropriated Expenditures		State Parks Board	674.9	1,220.0	1,220.0	1,220.0
Non-Appropriated Expenditures		Arizona Game & Fish Department	990.3	850.0	1,015.4	991.4
<b>Uses Total</b>			<b>2,344.9</b>	<b>2,762.1</b>	<b>2,927.5</b>	<b>2,903.5</b>
<b>Off-Highway Vehicle Recreation Fund Total</b>			<b>3,028.1</b>	<b>3,136.0</b>	<b>3,088.5</b>	<b>3,075.0</b>

Fund Number	2256	Behavioral Health Examiners Fund				
			Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to certify and regulate behavioral health professionals in the fields of social work, counseling, marriage and family therapy, and substance abuse counseling.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,322.7	1,268.1	943.5	955.3
Revenues		Board of Behavioral Health Examiners	1,093.2	1,041.6	1,342.7	1,254.3
<b>Sources Total</b>			<b>2,415.9</b>	<b>2,309.7</b>	<b>2,286.2</b>	<b>2,209.6</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Board of Behavioral Health Examiners	1,144.2	1,366.2	1,330.9	1,318.3
Administrative Adjustments		Board of Behavioral Health Examiners	3.6	0.0	0.0	0.0
<b>Uses Total</b>			<b>1,147.8</b>	<b>1,366.2</b>	<b>1,330.9</b>	<b>1,318.3</b>
<b>Behavioral Health Examiners Fund Total</b>			<b>1,268.1</b>	<b>943.5</b>	<b>955.3</b>	<b>891.3</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2260	Citrus, Fruit, & Vegetable Revolving Fund		FY 2006	FY 2007	FY 2008	FY 2009
Revenues are from dealer, shipper, and packer licenses and assessments against each shipper in an amount of not more than one and one-fourth cents per standard carton, or the equivalent weight, of each kind of fruit and vegetable, including citrus, shipped and regulated. Funds are used to inspect produce before and after harvesting to ensure that marketed products meet both standards of quality and packaging requirements.							
<b>Sources</b>							
Beginning Balance				226.6	247.0	73.3	(100.5)
Revenues	Arizona Department of Agriculture			848.5	869.1	869.1	869.1
	<b>Sources Total</b>			<b>1,075.1</b>	<b>1,116.1</b>	<b>942.4</b>	<b>768.6</b>
<b>Uses</b>							
Operating Expenditures/Appropriations	Arizona Department of Agriculture			828.1	1,042.8	1,042.9	1,042.9
	<b>Uses Total</b>			<b>828.1</b>	<b>1,042.8</b>	<b>1,042.9</b>	<b>1,042.9</b>
	<b>Citrus, Fruit, &amp; Vegetable Revolving Fund Total</b>			<b>247.0</b>	<b>73.3</b>	<b>(100.5)</b>	<b>(274.3)</b>

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number	2263	Occupational Therapy Fund		FY 2006	FY 2007	FY 2008	FY 2009
Revenues from application and licensing fees are used to test and license occupational therapists, occupational therapy assistants, and athletic trainers; investigate complaints; and to enforce standards of practice.							
<b>Sources</b>							
Beginning Balance				333.1	367.8	354.4	439.6
Revenues	Board of Occupational Therapy Examiners			215.4	225.6	325.4	267.4
	<b>Sources Total</b>			<b>548.5</b>	<b>593.4</b>	<b>679.8</b>	<b>707.0</b>
<b>Uses</b>							
Operating Expenditures/Appropriations	Board of Occupational Therapy Examiners			180.7	239.0	240.2	240.7
	<b>Uses Total</b>			<b>180.7</b>	<b>239.0</b>	<b>240.2</b>	<b>240.7</b>
	<b>Occupational Therapy Fund Total</b>			<b>367.8</b>	<b>354.4</b>	<b>439.6</b>	<b>466.3</b>

Fund Number	2264	Securities Regulatory and Enforcement Fund		FY 2006	FY 2007	FY 2008	FY 2009
Revenues include part of a registration fee for each dealer and salesman, part of the fee for a salesman transferring registration from one registered dealer to another, and an exchange registration fee for each unit of a security exchanged. The Commission uses these monies for education, regulatory, investigative and enforcement operations in the securities division.							
<b>Sources</b>							
Beginning Balance				2,168.0	2,243.6	1,715.1	1,332.7
Revenues	Corporation Commission			3,202.7	3,251.3	3,306.3	3,362.4
	<b>Sources Total</b>			<b>5,370.7</b>	<b>5,494.9</b>	<b>5,021.4</b>	<b>4,695.1</b>
<b>Uses</b>							
Operating Expenditures/Appropriations	Corporation Commission			3,118.8	3,714.9	3,688.7	3,688.7
Administrative Adjustments	Corporation Commission			8.3	64.9	0.0	0.0
	<b>Uses Total</b>			<b>3,127.1</b>	<b>3,779.8</b>	<b>3,688.7</b>	<b>3,688.7</b>
	<b>Securities Regulatory and Enforcement Fund Total</b>			<b>2,243.6</b>	<b>1,715.1</b>	<b>1,332.7</b>	<b>1,006.4</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2269 Board of Respiratory Care Examiners Fund**  
 Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund.  
 Funds are used to license and regulate respiratory care practitioners.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		112.4	143.1	196.0	239.9
Revenues	Board of Respiratory Care Examiners	228.7	262.0	272.0	284.0
	<b>Sources Total</b>	<b>341.1</b>	<b>405.1</b>	<b>468.0</b>	<b>523.9</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Board of Respiratory Care Examiners	198.0	209.1	228.1	226.4
	<b>Uses Total</b>	<b>198.0</b>	<b>209.1</b>	<b>228.1</b>	<b>226.4</b>
	<b>Board of Respiratory Care Examiners Fund Total</b>	<b>143.1</b>	<b>196.0</b>	<b>239.9</b>	<b>297.5</b>

**Fund Number 2270 Board of Appraisal Fund**  
 Consists of fees and charges that are used to license, certify, and regulate real estate appraisers.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		681.6	663.1	611.1	647.9
Revenues	State Board of Appraisal	532.7	609.2	632.8	709.2
	<b>Sources Total</b>	<b>1,214.3</b>	<b>1,272.3</b>	<b>1,243.9</b>	<b>1,357.1</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	State Board of Appraisal	551.2	586.2	596.0	596.0
Expenditure/Reserve for Prior Appropriations	State Board of Appraisal	0.0	75.0	0.0	0.0
	<b>Uses Total</b>	<b>551.2</b>	<b>661.2</b>	<b>596.0</b>	<b>596.0</b>
	<b>Board of Appraisal Fund Total</b>	<b>663.1</b>	<b>611.1</b>	<b>647.9</b>	<b>761.1</b>

**Fund Number 2271 Underground Storage Tank Revolving Fund**  
 Revenues consist of a portion of excise tax on regulated petroleum products. The fund supports the Department of Environmental Quality - initiated corrective action on leaking tanks, executing required tank regulations, fund administration, loans and reimbursements to tank owners for taking corrective and remediation actions.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		50,036.3	60,419.4	52,457.2	44,223.0
Revenues	Department of Environmental Quality	36,130.3	36,172.0	36,172.0	36,172.0
	<b>Sources Total</b>	<b>86,166.6</b>	<b>96,591.4</b>	<b>88,629.2</b>	<b>80,395.0</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Environmental Quality	5.8	22.0	22.0	22.0
Non-Appropriated Expenditures	Department of Environmental Quality	25,741.4	44,112.2	44,384.2	44,398.8
	<b>Uses Total</b>	<b>25,747.2</b>	<b>44,134.2</b>	<b>44,406.2</b>	<b>44,420.8</b>
	<b>Underground Storage Tank Revolving Fund Total</b>	<b>60,419.4</b>	<b>52,457.2</b>	<b>44,223.0</b>	<b>35,974.2</b>



## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2272 Vehicle Inspection & Title Enforcement Fund**  
 Revenues in the fund consist of inspections fees that are collected under A.R.S. § 28-201. Monies in the fund are used to defray costs of investigations involving certificates of title, licensing fraud, registration enforcement and other related issues.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		2,578.9	3,144.9	3,527.9	3,825.9
Revenues	Department of Transportation	1,774.5	1,917.1	2,071.2	N/A
	<b>Sources Total</b>	<b>4,353.4</b>	<b>5,062.0</b>	<b>5,599.1</b>	<b>3,825.9</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Transportation	1,208.5	1,534.1	1,773.2	N/A
	<b>Uses Total</b>	<b>1,208.5</b>	<b>1,534.1</b>	<b>1,773.2</b>	<b>0.0</b>
	<b>Vehicle Inspection &amp; Title Enforcement Fund Total</b>	<b>3,144.9</b>	<b>3,527.9</b>	<b>3,825.9</b>	<b>3,825.9</b>

**Fund Number 2274 Environmental Special Plate Fund**  
 The fund receives a portion of the proceeds from the sale of Environmental Special License Plates and is used for environmental education.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		34.7	25.8	55.8	85.8
Revenues	State Land Department	256.2	250.0	250.0	250.0
	<b>Sources Total</b>	<b>290.9</b>	<b>275.8</b>	<b>305.8</b>	<b>335.8</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	State Land Department	265.1	220.0	220.0	220.0
	<b>Uses Total</b>	<b>265.1</b>	<b>220.0</b>	<b>220.0</b>	<b>220.0</b>
	<b>Environmental Special Plate Fund Total</b>	<b>25.8</b>	<b>55.8</b>	<b>85.8</b>	<b>115.8</b>

**Fund Number 2275 Court Appointed Special Advocate Fund**  
 The fund receives 30% of the state lottery unclaimed prize monies and is used to train community volunteers appointed by a judge to advocate for abused and neglected children in juvenile court proceedings.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		2,546.9	1,959.5	1,071.1	116.9
Revenues	Judiciary	3,159.1	2,500.0	2,500.0	N/A
	<b>Sources Total</b>	<b>5,706.0</b>	<b>4,459.5</b>	<b>3,571.1</b>	<b>116.9</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Judiciary	3,812.3	3,454.2	3,454.2	N/A
Administrative Adjustments	Judiciary	(65.8)	(65.8)	0.0	N/A
	<b>Uses Total</b>	<b>3,746.5</b>	<b>3,388.4</b>	<b>3,454.2</b>	<b>0.0</b>
	<b>Court Appointed Special Advocate Fund Total</b>	<b>1,959.5</b>	<b>1,071.1</b>	<b>116.9</b>	<b>116.9</b>

Note: The agency will manage the fund to ensure a positive ending balance at all times.

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2276	<b>Confidential Intermediary &amp; Private Fiduciary Fund</b>				
			The fund receives a portion of Superior Court fees, fees for certified copies of birth certificates, and fees collected for fiduciary registration. Funds are used for an individual or an adoption agency to act as a contact between an adoptive parents and an adoptee or birth parent in locating confidential information or establishing contact.			
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			348.0	394.5	272.5	150.5
Revenues	Judiciary		373.9	355.5	355.5	N/A
<b>Sources Total</b>			<b>721.9</b>	<b>750.0</b>	<b>628.0</b>	<b>150.5</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Judiciary		327.4	477.5	477.5	N/A
<b>Uses Total</b>			<b>327.4</b>	<b>477.5</b>	<b>477.5</b>	<b>0.0</b>
<b>Confidential Intermediary &amp; Private Fiduciary Fund Total</b>			<b>394.5</b>	<b>272.5</b>	<b>150.5</b>	<b>150.5</b>

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number	2279	<b>Wildlife Endowment Fund</b>				
			Consists of revenues collected from sales of lifetime hunting and fishing licenses as provided in A.R.S §17-335.01. Monies in the fund are used by the Commission for wildlife management and conservation projects.			
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			660.5	843.3	1,057.3	1,301.3
Revenues	Arizona Game & Fish Department		182.8	230.0	260.0	260.0
<b>Sources Total</b>			<b>843.3</b>	<b>1,073.3</b>	<b>1,317.3</b>	<b>1,561.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Game & Fish Department		0.0	16.0	16.0	16.0
<b>Uses Total</b>			<b>0.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
<b>Wildlife Endowment Fund Total</b>			<b>843.3</b>	<b>1,057.3</b>	<b>1,301.3</b>	<b>1,545.3</b>

Fund Number	2280	<b>Drug and Gang Prevention Fund</b>				
			The fund consists of a 1.31% allocation from superior court filing fees. The funds are used for prevention projects and studies to reduce drug and gang-related crime.			
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			106.1	159.8	217.8	299.5
Revenues	Arizona Criminal Justice Commission		331.7	353.5	377.2	402.5
Revenues	Arizona Drug and Gang Prevention Resource Center		278.0	295.9	295.9	295.9
<b>Sources Total</b>			<b>715.8</b>	<b>809.2</b>	<b>890.9</b>	<b>997.9</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Drug and Gang Prevention Resource Center		278.0	295.9	295.9	295.9
Non-Appropriated Expenditures	Arizona Criminal Justice Commission		278.0	295.5	295.5	295.5
<b>Uses Total</b>			<b>556.0</b>	<b>591.4</b>	<b>591.4</b>	<b>591.4</b>
<b>Drug and Gang Prevention Fund Total</b>			<b>159.8</b>	<b>217.8</b>	<b>299.5</b>	<b>406.5</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2281 Juvenile Corrections - C.J.E.F. Distributions Fund**  
 Revenues from a 1.61% allocation from the Criminal Justice Enhancement Fund (CJEF), are used to reimburse the state for the care of youth in juvenile institutions.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		156.2	247.6	272.9	333.7
Revenues	Department of Juvenile Corrections	676.7	710.6	746.1	N/A
	<b>Sources Total</b>	<b>832.9</b>	<b>958.2</b>	<b>1,019.0</b>	<b>333.7</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Juvenile Corrections	585.3	685.3	685.3	N/A
	<b>Uses Total</b>	<b>585.3</b>	<b>685.3</b>	<b>685.3</b>	<b>0.0</b>
	<b>Juvenile Corrections - C.J.E.F. Distributions Fund Total</b>	<b>247.6</b>	<b>272.9</b>	<b>333.7</b>	<b>333.7</b>

**Fund Number 2282 Crime Laboratory Assessment Fund**  
 Funds received from a 2.3% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties, as well as a 9% CJEF allocation redirected from the General Fund, are used to provide enhanced crime laboratory services.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		948.7	1,170.6	955.4	535.3
Revenues	Department of Public Safety	4,749.8	5,067.2	5,406.7	5,768.9
	<b>Sources Total</b>	<b>5,698.5</b>	<b>6,237.8</b>	<b>6,362.1</b>	<b>6,304.2</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Public Safety	4,527.9	5,282.4	5,826.8	5,826.8
	<b>Uses Total</b>	<b>4,527.9</b>	<b>5,282.4</b>	<b>5,826.8</b>	<b>5,826.8</b>
	<b>Crime Laboratory Assessment Fund Total</b>	<b>1,170.6</b>	<b>955.4</b>	<b>535.3</b>	<b>477.4</b>

**Fund Number 2285 Motor Vehicle Liability Insurance Enforcement Fund**  
 Revenues in the fund consist of penalty fees collected under A.R.S. § 28-4151 for reinstatement of a motor vehicle registration. Monies in the fund are used to cover the program statutorily designed to help verify vehicle identity and ownership and enable the Department of Transportation to enforce the provisions of A.R.S. Title 28, chapter 7, Article 8 regarding mandatory motor vehicle liability insurance.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		8,426.4	10,223.9	8,080.9	6,423.0
Revenues	Department of Public Safety	0.0	1,512.0	1,512.0	1,512.0
Revenues	Department of Transportation	3,034.0	3,513.2	4,068.1	N/A
Revenues	Department of Weights and Measures	67.1	0.0	0.0	0.0
	<b>Sources Total</b>	<b>11,527.5</b>	<b>15,249.1</b>	<b>13,661.0</b>	<b>7,935.0</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Transportation	1,233.9	4,029.0	4,027.2	N/A
Operating Expenditures/Appropriations	Department of Weights and Measures	63.1	115.2	186.8	177.0
Operating Expenditures/Appropriations	Department of Public Safety	0.0	1,512.0	1,512.0	1,512.0
Administrative Adjustments	Department of Weights and Measures	6.6	0.0	0.0	0.0
Non-Appropriated Expenditures	Department of Transportation	0.0	1,512.0	1,512.0	N/A
	<b>Uses Total</b>	<b>1,303.6</b>	<b>7,168.2</b>	<b>7,238.0</b>	<b>1,689.0</b>
	<b>Motor Vehicle Liability Insurance Enforcement Fund Total</b>	<b>10,223.9</b>	<b>8,080.9</b>	<b>6,423.0</b>	<b>6,246.0</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2286 Auto Fingerprint Identification Fund**  
 Funds received from a 6.46% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties are used to purchase equipment for, operate, maintain and administer the Arizona Automated Fingerprint Identification System.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		970.9	1,714.0	1,325.1	1,130.5
Revenues	Department of Public Safety	2,715.4	2,897.3	3,091.5	3,298.6
	<b>Sources Total</b>	<b>3,686.3</b>	<b>4,611.3</b>	<b>4,416.6</b>	<b>4,429.1</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Public Safety	2,190.5	3,286.2	3,286.1	3,286.1
Administrative Adjustments	Department of Public Safety	(218.2)	0.0	0.0	0.0
	<b>Uses Total</b>	<b>1,972.3</b>	<b>3,286.2</b>	<b>3,286.1</b>	<b>3,286.1</b>
	<b>Auto Fingerprint Identification Fund Total</b>	<b>1,714.0</b>	<b>1,325.1</b>	<b>1,130.5</b>	<b>1,143.0</b>

**Fund Number 2289 Recycling Fund**  
 Revenues in the fund consist of monies derived from landfill disposal fees. Subject to legislative appropriation, the fund is designed to provide grants to public and private enterprises for recycling activities in the areas of support research, demonstration projects, market development, public education and information.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		2,613.4	5,370.6	5,221.1	4,921.3
Revenues	Department of Environmental Quality	3,726.1	2,020.0	2,020.0	2,020.0
Revenues	Department of Commerce	88.3	96.0	96.0	96.0
	<b>Sources Total</b>	<b>6,427.8</b>	<b>7,486.6</b>	<b>7,337.1</b>	<b>7,037.3</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Environmental Quality	956.4	2,169.5	2,319.8	2,319.8
Non-Appropriated Expenditures	Department of Commerce	100.8	96.0	96.0	96.0
	<b>Uses Total</b>	<b>1,057.2</b>	<b>2,265.5</b>	<b>2,415.8</b>	<b>2,415.8</b>
	<b>Recycling Fund Total</b>	<b>5,370.6</b>	<b>5,221.1</b>	<b>4,921.3</b>	<b>4,621.5</b>

**Fund Number 2297 Aquaculture Fund**  
 Revenues include license fees, which are used to regulate facilities, such as fish hatcheries, where aquatic organisms are raised.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		37.9	38.1	35.8	33.5
Revenues	Arizona Department of Agriculture	6.9	6.9	6.9	6.9
	<b>Sources Total</b>	<b>44.8</b>	<b>45.0</b>	<b>42.7</b>	<b>40.4</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona Department of Agriculture	6.7	9.2	9.2	9.2
	<b>Uses Total</b>	<b>6.7</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>
	<b>Aquaculture Fund Total</b>	<b>38.1</b>	<b>35.8</b>	<b>33.5</b>	<b>31.2</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2298	<b>AZ Protected Native Plants Fund</b>				
Revenues include fees for issuing permits, tags, seals from landowners moving protected plants from one of their properties to another, or from the independent owner of residential property of ten acres or less if no such plants are to be offered for sale. Funds are used for the costs of administering the native plants program, which regulates the traffic in Arizona plants and prosecutes violators.						
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			55.2	11.4	(35.2)	(56.3)
Revenues		Arizona Department of Agriculture	116.8	139.5	165.0	165.0
		<b>Sources Total</b>	<b>172.0</b>	<b>150.9</b>	<b>129.8</b>	<b>108.7</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Department of Agriculture	160.6	186.1	186.1	186.1
		<b>Uses Total</b>	<b>160.6</b>	<b>186.1</b>	<b>186.1</b>	<b>186.1</b>
		<b>AZ Protected Native Plants Fund Total</b>	<b>11.4</b>	<b>(35.2)</b>	<b>(56.3)</b>	<b>(77.4)</b>

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number	2313	<b>Housing Development Fund</b>				
Monies in this fund were transferred from the Housing Trust Fund per A.R.S. § 41-1518 as a special set-aside to pay for the development of new housing units in communities with State Corrections facilities, with units to be targeted to Arizona Department of Corrections employees with incomes at or below 100% of the area median income.						
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			541.9	562.7	391.8	219.3
Revenues		Arizona Department of Housing	20.8	25.0	25.0	25.0
		<b>Sources Total</b>	<b>562.7</b>	<b>587.7</b>	<b>416.8</b>	<b>244.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Department of Housing	0.0	195.9	197.5	197.5
		<b>Uses Total</b>	<b>0.0</b>	<b>195.9</b>	<b>197.5</b>	<b>197.5</b>
		<b>Housing Development Fund Total</b>	<b>562.7</b>	<b>391.8</b>	<b>219.3</b>	<b>46.8</b>

Fund Number	2323	<b>Juvenile Education Fund</b>				
Revenues, which are based on student count and the K-12 Basic State Aid formula, are used to help provide for the education of committed youth.						
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			0.0	255.7	244.6	251.3
Revenues		Department of Juvenile Corrections	2,557.2	2,627.2	2,645.6	N/A
		<b>Sources Total</b>	<b>2,557.2</b>	<b>2,882.9</b>	<b>2,890.2</b>	<b>251.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Juvenile Corrections	2,301.5	2,638.3	2,638.9	N/A
		<b>Uses Total</b>	<b>2,301.5</b>	<b>2,638.3</b>	<b>2,638.9</b>	<b>0.0</b>
		<b>Juvenile Education Fund Total</b>	<b>255.7</b>	<b>244.6</b>	<b>251.3</b>	<b>251.3</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2328	Permit Administration Fund				
Revenues consist of monies appropriated by the Legislature, interest, and fees collected pursuant to A.R.S §49-426 and §49-439 and authorized under Title V of the Clean Air Act. The fund supports the implementation of air quality provisions related to inspection, permitting, and compliance of stationary regulated air emitting sources.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			2,532.7	2,425.7	1,709.5	992.6
Revenues		Department of Environmental Quality	4,719.4	5,100.0	5,100.0	5,100.0
		<b>Sources Total</b>	<b>7,252.1</b>	<b>7,525.7</b>	<b>6,809.5</b>	<b>6,092.6</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Environmental Quality	4,826.4	5,816.2	5,816.9	5,816.9
		<b>Uses Total</b>	<b>4,826.4</b>	<b>5,816.2</b>	<b>5,816.9</b>	<b>5,816.9</b>
		<b>Permit Administration Fund Total</b>	<b>2,425.7</b>	<b>1,709.5</b>	<b>992.6</b>	<b>275.7</b>

Fund Number	2329	Nursing Care Institution Resident Protection Revolving Fund				
The fund is used to pay the cost of placing residents of a nursing home that is closed for violations into a different nursing home that is in full compliance. Revenues to this fund are provided from fines and administrative penalties assessed against nursing care institutions. Expenditure of these funds are subject to federal approval and limited by federal regulation as to the purposes of their use.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			440.3	540.6	497.4	454.2
Revenues		Department of Health Services	113.6	123.3	123.3	N/A
		<b>Sources Total</b>	<b>553.9</b>	<b>663.9</b>	<b>620.7</b>	<b>454.2</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Health Services	0.0	166.5	166.5	N/A
Administrative Adjustments		Department of Health Services	13.3	0.0	0.0	N/A
		<b>Uses Total</b>	<b>13.3</b>	<b>166.5</b>	<b>166.5</b>	<b>0.0</b>
		<b>Nursing Care Institution Resident Protection Revolving Fund Total</b>	<b>540.6</b>	<b>497.4</b>	<b>454.2</b>	<b>454.2</b>

Note: In FY2005, a one-time appropriation of \$600,000 was made out of this fund for the purpose of awarding quality rating incentive grants to eligible nursing institutions. However, due to delays in the federal approval and application process, seven of the 36 facilities awarded funds did not receive their awards before the appropriation lapsed. The increased expenditures in FY2007 reflect the Executive's recommendation for the payment of these awards.

Fund Number	2331	Physician Recruitment Fund				
Revenues are penalties collected in excess of \$200,000 by the Department of Insurance for the violations of timely payments and Health Care Appeals laws. Funds are used to support the recruitment of physicians to practice in Arizona.						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			0.0	0.0	0.0	0.0
Revenues		Department of Insurance	0.0	0.0	300.0	0.0
		<b>Sources Total</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Health Care Cost Containment System	0.0	0.0	300.0	N/A
		<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>
		<b>Physician Recruitment Fund Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2333	<b>Public Access Fund</b>				
		The Commission charges a fee for expedited services, special computer printouts, reports, and tapes. They also charge people who access the Commission's data processing system from remote locations. These funds are used to purchase, install, and maintain an improved data processing system, which is designed to allow direct, on-line access by any person at a remote location.				
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			2,425.7	2,200.1	2,674.3	2,501.5
Revenues		Corporation Commission	4,573.1	4,308.5	4,308.5	4,308.5
		<b>Sources Total</b>	<b>6,998.8</b>	<b>6,508.6</b>	<b>6,982.8</b>	<b>6,810.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Corporation Commission	3,056.1	3,817.3	4,481.3	4,653.8
Administrative Adjustments		Corporation Commission	7.7	17.0	0.0	0.0
Transfer-out Due to Fund Cap Statutes		Corporation Commission	1,734.9	0.0	0.0	0.0
		<b>Uses Total</b>	<b>4,798.7</b>	<b>3,834.3</b>	<b>4,481.3</b>	<b>4,653.8</b>
		<b>Public Access Fund Total</b>	<b>2,200.1</b>	<b>2,674.3</b>	<b>2,501.5</b>	<b>2,156.2</b>
<b>Fund Number</b>	<b>2335</b>	<b>Spinal and Head Injuries Trust Fund</b>				
		Revenues include 22% of monies deposited in the Medical Services Enhancement Fund. Monies are expended by the Department of Economic Security's Rehabilitation Services Administration for education, rehabilitation, costs related to the disease surveillance system, costs incurred by the Advisory Council on Spinal and Head Injuries, and costs incurred by the Department of Economic Security.				
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,753.0	2,319.5	2,024.6	2,143.5
Revenues		Department of Economic Security	2,628.8	2,670.0	2,670.0	N/A
		<b>Sources Total</b>	<b>4,381.8</b>	<b>4,989.5</b>	<b>4,694.6</b>	<b>2,143.5</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Economic Security	2,062.3	2,551.4	2,551.1	N/A
Administrative Adjustments		Department of Economic Security	0.0	413.5	0.0	N/A
		<b>Uses Total</b>	<b>2,062.3</b>	<b>2,964.9</b>	<b>2,551.1</b>	<b>0.0</b>
		<b>Spinal and Head Injuries Trust Fund Total</b>	<b>2,319.5</b>	<b>2,024.6</b>	<b>2,143.5</b>	<b>2,143.5</b>
<b>Fund Number</b>	<b>2337</b>	<b>DNA Identification System Fund</b>				
		Funds received from a 1.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties, as well as an additional 3% surcharge on fines and penalties, are used to fund the DNA identification unit at the Department of Public Safety.				
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			750.4	990.2	1,354.8	1,254.6
Revenues		Department of Public Safety	2,922.2	3,117.9	3,326.9	3,549.7
		<b>Sources Total</b>	<b>3,672.6</b>	<b>4,108.1</b>	<b>4,681.7</b>	<b>4,804.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Public Safety	2,613.1	2,753.3	3,427.1	3,810.1
Administrative Adjustments		Department of Public Safety	69.3	0.0	0.0	0.0
		<b>Uses Total</b>	<b>2,682.4</b>	<b>2,753.3</b>	<b>3,427.1</b>	<b>3,810.1</b>
		<b>DNA Identification System Fund Total</b>	<b>990.2</b>	<b>1,354.8</b>	<b>1,254.6</b>	<b>994.2</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2340	Permanent Tribal-State Compact Fund				
<p>This fund comprises of the fees received from individuals and companies who are required by the tribal-state compact to be state certified. Pursuant to the tribal-state compact, the revenue is to be used to reimburse the cost incurred by the Department of Gaming in performing background investigations. Such investigation is required on all applicants pursuant to A.R.S. § 5-602 and the tribal-state compact to determine suitability for state certification.</p>						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			2,355.2	2,188.1	1,953.5	1,863.2
Revenues	Department of Gaming		1,753.7	1,820.0	1,952.0	1,939.0
	<b>Sources Total</b>		<b>4,108.9</b>	<b>4,008.1</b>	<b>3,905.5</b>	<b>3,802.2</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Gaming		1,920.8	2,054.6	2,042.3	2,042.3
	<b>Uses Total</b>		<b>1,920.8</b>	<b>2,054.6</b>	<b>2,042.3</b>	<b>2,042.3</b>
	<b>Permanent Tribal-State Compact Fund Total</b>		<b>2,188.1</b>	<b>1,953.5</b>	<b>1,863.2</b>	<b>1,759.9</b>

Fund Number	2350	Arizona Benefits Fund				
<p>This fund was established pursuant to Proposition 202 (A.R.S. § 5-601.02) to be the repository for contributions paid to the State by Indian Tribes who have tribal-state compacts. The monies in the fund can be expended only as set forth in A.R.S. § 5-601.02, which includes the regulatory and administrative functions of the Department of Gaming.</p>						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			2,771.3	819.3	819.3	819.3
Revenues	Department of Gaming		7,216.4	9,512.8	12,438.1	14,275.0
	<b>Sources Total</b>		<b>9,987.7</b>	<b>10,332.1</b>	<b>13,257.4</b>	<b>15,094.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Gaming		9,168.4	9,512.8	12,438.1	14,275.0
	<b>Uses Total</b>		<b>9,168.4</b>	<b>9,512.8</b>	<b>12,438.1</b>	<b>14,275.0</b>
	<b>Arizona Benefits Fund Total</b>		<b>819.3</b>	<b>819.3</b>	<b>819.3</b>	<b>819.3</b>

Note: The Arizona Benefits Fund also collects funds for the designated beneficiaries in Indian gaming. The accounting system nets those distributions from the revenues and the distributions are not reflected in the expenditures.

Fund Number	2355	State Home For Veterans' Trust Fund				
<p>Revenues received from the Veteran Special license plate or charges for living in the nursing home. Funds are used to provide long-term medical care and other related services to residents of the Arizona State Veterans' Home.</p>						
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,614.7	504.4	439.3	1,704.2
Revenues	Department of Veterans' Services		11,257.0	13,197.0	14,528.0	16,001.0
	<b>Sources Total</b>		<b>12,871.7</b>	<b>13,701.4</b>	<b>14,967.3</b>	<b>17,705.2</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Veterans' Services		12,367.3	13,262.1	13,263.1	13,263.1
	<b>Uses Total</b>		<b>12,367.3</b>	<b>13,262.1</b>	<b>13,263.1</b>	<b>13,263.1</b>
	<b>State Home For Veterans' Trust Fund Total</b>		<b>504.4</b>	<b>439.3</b>	<b>1,704.2</b>	<b>4,442.1</b>



## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2357 Election Systems Improvement Fund**  
 Revenues consist of monies received from the United States government, matching monies from state, county or local governments, legislative appropriations, gifts, grants and donations. Monies in the fund shall be used to implement the provisions of the Help America Vote Act of 2002. Any monies deposited into the fund in fiscal years 2002-2003 and 2003-2004 were appropriated to the secretary of state and are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations. Monies deposited in the fund each subsequent fiscal year are subject to legislative appropriation and such appropriations are subject to the lapsing provisions of A.R.S. § 35-190.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		44,731.7	37,112.0	18,443.6	3,903.9
Revenues	Department of State - Secretary of State	1,969.0	1,331.6	460.3	99.0
	<b>Sources Total</b>	<b>46,700.7</b>	<b>38,443.6</b>	<b>18,903.9</b>	<b>4,002.9</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of State - Secretary of State	9,588.7	20,000.0	15,000.0	4,000.0
	<b>Uses Total</b>	<b>9,588.7</b>	<b>20,000.0</b>	<b>15,000.0</b>	<b>4,000.0</b>
	<b>Election Systems Improvement Fund Total</b>	<b>37,112.0</b>	<b>18,443.6</b>	<b>3,903.9</b>	<b>2.9</b>

**Fund Number 2372 Sex Offender Monitoring Fund**  
 Funds received from a \$100 annual charge on sex offenders are to be used for the administration of the Sex Offender Monitoring program.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		88.6	9.8	15.9	22.4
Revenues	Department of Public Safety	5.7	6.1	6.5	6.9
	<b>Sources Total</b>	<b>94.3</b>	<b>15.9</b>	<b>22.4</b>	<b>29.3</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Public Safety	85.0	0.0	0.0	0.0
Administrative Adjustments	Department of Public Safety	(0.5)	0.0	0.0	0.0
	<b>Uses Total</b>	<b>84.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Sex Offender Monitoring Fund Total</b>	<b>9.8</b>	<b>15.9</b>	<b>22.4</b>	<b>29.3</b>

**Fund Number 2374 SDA Telecommunications Tax Fund**  
 In prior years, this fund received a portion of the Telecommunications Excise Tax, Laws 2006, Chapter 351 eliminated the Arizona School for the Deaf and Blind as a recipient and redistributed its share to the Commission for the Deaf and Hard of Hearing.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		96.1	25.2	25.2	25.2
Revenues	Arizona State Schools for the Deaf and the Blind	846.6	0.0	0.0	0.0
	<b>Sources Total</b>	<b>942.7</b>	<b>25.2</b>	<b>25.2</b>	<b>25.2</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona State Schools for the Deaf and the Blind	917.5	0.0	0.0	(25.6)
	<b>Uses Total</b>	<b>917.5</b>	<b>0.0</b>	<b>0.0</b>	<b>(25.6)</b>
	<b>SDA Telecommunications Tax Fund Total</b>	<b>25.2</b>	<b>25.2</b>	<b>25.2</b>	<b>50.8</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2377 Captive Insurance Regulatory/Supervision Fund**  
 Revenues from license and renewal fees are used to pay the costs of administering the Department's captive insurance program.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		163.4	189.9	207.2	275.0
Revenues	Department of Insurance	314.5	321.5	347.0	368.0
	<b>Sources Total</b>	<u>477.9</u>	<u>511.4</u>	<u>554.2</u>	<u>643.0</u>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Insurance	25.0	25.0	0.0	0.0
Non-Appropriated Expenditures	Department of Insurance	263.0	279.2	279.2	279.2
	<b>Uses Total</b>	<u>288.0</u>	<u>304.2</u>	<u>279.2</u>	<u>279.2</u>
<b>Captive Insurance Regulatory/Supervision Fund Total</b>		<b>189.9</b>	<b>207.2</b>	<b>275.0</b>	<b>363.8</b>

**Fund Number 2379 Transition Office Fund**  
 Revenue is received from an 8% share of prison inmate wages and is used, upon appropriation, to operate transition offices for inmates as they are released from prison.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		249.8	372.1	382.1	392.1
Revenues	Department of Corrections	192.5	190.0	190.0	N/A
	<b>Sources Total</b>	<u>442.3</u>	<u>562.1</u>	<u>572.1</u>	<u>392.1</u>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Corrections	70.2	180.0	180.0	N/A
	<b>Uses Total</b>	<u>70.2</u>	<u>180.0</u>	<u>180.0</u>	<u>0.0</u>
<b>Transition Office Fund Total</b>		<b>372.1</b>	<b>382.1</b>	<b>392.1</b>	<b>392.1</b>

**Fund Number 2383 Transition Program Drug Treatment Fund**  
 Revenues are received from an appropriation from the Department of Corrections (DOC) Drug Treatment and Education Fund in FY 2004 and from the contributions from the Department of Corrections operating budget, representing the amount of savings to the Department because of the existence of the Transition Program. Monies in the fund are used, upon appropriation, for a variety of transition services.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		500.1	875.7	675.7	475.7
Revenues	Department of Corrections	442.2	400.0	400.0	N/A
	<b>Sources Total</b>	<u>942.3</u>	<u>1,275.7</u>	<u>1,075.7</u>	<u>475.7</u>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Corrections	66.6	600.0	600.0	N/A
	<b>Uses Total</b>	<u>66.6</u>	<u>600.0</u>	<u>600.0</u>	<u>0.0</u>
<b>Transition Program Drug Treatment Fund Total</b>		<b>875.7</b>	<b>675.7</b>	<b>475.7</b>	<b>475.7</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2404	<b>Investment Management Regulatory &amp; Enforcement Fund</b>				
			Revenues consist of fees and costs collected pursuant to enforcement of investment management regulations. The Commission uses these funds for education, regulatory, investigative and enforcement operations in the securities division.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			665.8	743.1	1,617.7	2,537.4
Revenues		Corporation Commission	1,735.0	1,768.5	1,803.8	1,839.9
<b>Sources Total</b>			<b>2,400.8</b>	<b>2,511.6</b>	<b>3,421.5</b>	<b>4,377.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Corporation Commission	829.0	893.9	884.1	884.1
Transfer-out Due to Fund Cap Statutes		Corporation Commission	828.7	0.0	0.0	0.0
<b>Uses Total</b>			<b>1,657.7</b>	<b>893.9</b>	<b>884.1</b>	<b>884.1</b>
<b>Investment Management Regulatory &amp; Enforcement Fund Total</b>			<b>743.1</b>	<b>1,617.7</b>	<b>2,537.4</b>	<b>3,493.2</b>
<hr/>						
Fund Number	2405	<b>Post-Secondary Education Fund</b>				
			Funds include all federal, state, and institutional funds used to distribute to post-secondary students in the form of Leveraging Educational Assistance Partnership (LEAP) scholarships as well as private and corporate donations used to assist in the operating costs associated with the Commission's other programs: Family College Savings Program, Arizona College and Career Guide, Arizona Minority Educational Policy Analysis Center (AMEPAC), and the Twelve Plus Partnership.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			196.9	130.7	89.7	49.2
Revenues		Commission for Postsecondary Education	2,109.5	2,889.8	2,904.8	2,939.8
<b>Sources Total</b>			<b>2,306.4</b>	<b>3,020.5</b>	<b>2,994.5</b>	<b>2,989.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Commission for Postsecondary Education	2,175.7	2,930.8	2,945.3	2,945.3
<b>Uses Total</b>			<b>2,175.7</b>	<b>2,930.8</b>	<b>2,945.3</b>	<b>2,945.3</b>
<b>Post-Secondary Education Fund Total</b>			<b>130.7</b>	<b>89.7</b>	<b>49.2</b>	<b>43.7</b>
<hr/>						
Fund Number	2406	<b>Registrar of Contractors Fund</b>				
			Consists of registration and license fees from contractors. These monies are to be used for the operations of the Registrar of Contractors agency.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			5,787.8	8,229.5	9,562.3	10,590.2
Revenues		Registrar of Contractors	12,040.8	12,389.0	12,726.5	12,918.3
<b>Sources Total</b>			<b>17,828.6</b>	<b>20,618.5</b>	<b>22,288.8</b>	<b>23,508.5</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Registrar of Contractors	9,599.1	10,625.6	11,698.6	11,529.1
Expenditure/Reserve for Prior Appropriations		Registrar of Contractors	0.0	430.6	0.0	0.0
<b>Uses Total</b>			<b>9,599.1</b>	<b>11,056.2</b>	<b>11,698.6</b>	<b>11,529.1</b>
<b>Registrar of Contractors Fund Total</b>			<b>8,229.5</b>	<b>9,562.3</b>	<b>10,590.2</b>	<b>11,979.4</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2409 Children's Health Insurance Program Fund**  
 Consists of Federal Title XXI funds and are used to provide health coverage for children eligible for the KidsCare program administered by AHCCCS, and related administrative costs.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		2,769.2	1,640.1	1,640.1	1,326.1
Revenues	Arizona Health Care Cost Containment System	109,442.7	123,185.9	150,530.1	N/A
	<b>Sources Total</b>	<b>112,211.9</b>	<b>124,826.0</b>	<b>152,170.2</b>	<b>1,326.1</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System	109,090.6	123,185.9	150,844.1	N/A
Administrative Adjustments	Arizona Health Care Cost Containment System	1,481.2	0.0	0.0	N/A
	<b>Uses Total</b>	<b>110,571.8</b>	<b>123,185.9</b>	<b>150,844.1</b>	<b>0.0</b>
	<b>Children's Health Insurance Program Fund Total</b>	<b>1,640.1</b>	<b>1,640.1</b>	<b>1,326.1</b>	<b>1,326.1</b>

**Fund Number 2412 Acupuncture Board Fund**  
 Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and investigate acupuncturists in the State of Arizona.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		148.1	181.6	197.7	202.7
Revenues	Acupuncture Board of Examiners	116.8	123.0	129.1	133.1
	<b>Sources Total</b>	<b>264.9</b>	<b>304.6</b>	<b>326.8</b>	<b>335.8</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Acupuncture Board of Examiners	83.3	106.9	124.1	124.1
	<b>Uses Total</b>	<b>83.3</b>	<b>106.9</b>	<b>124.1</b>	<b>124.1</b>
	<b>Acupuncture Board Fund Total</b>	<b>181.6</b>	<b>197.7</b>	<b>202.7</b>	<b>211.7</b>

**Fund Number 2422 Driving Under Influence Abatement Fund**  
 The fund consists of \$250 fines paid by offenders convicted of extreme DUI and are used to fund DUI prevention and enforcement activities.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		2,408.3	2,153.9	1,797.5	1,278.5
Revenues	Department of Transportation	442.0	136.8	136.8	N/A
Revenues	Arizona Criminal Justice Commission	1,705.3	1,748.1	1,835.5	1,927.2
	<b>Sources Total</b>	<b>4,555.6</b>	<b>4,038.8</b>	<b>3,769.8</b>	<b>3,205.7</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Transportation	309.4	136.8	136.8	N/A
Non-Appropriated Expenditures	Arizona Criminal Justice Commission	2,092.3	2,104.5	2,354.5	2,354.5
	<b>Uses Total</b>	<b>2,401.7</b>	<b>2,241.3</b>	<b>2,491.3</b>	<b>2,354.5</b>
	<b>Driving Under Influence Abatement Fund Total</b>	<b>2,153.9</b>	<b>1,797.5</b>	<b>1,278.5</b>	<b>851.2</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2423	<b>Commission for the Deaf &amp; the Hard Hearing Fund</b>				
Consists of fees, penalties, legislative appropriations, federal monies and private grants, gifts, contributions and devises to assist in carrying out the purposes of the Commission for the Deaf and Hard of Hearing. These monies do not revert to the state general fund at the end of a fiscal year.						
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			32.5	32.5	11.2	11.2
		<b>Sources Total</b>	<b>32.5</b>	<b>32.5</b>	<b>11.2</b>	<b>11.2</b>
<b>Uses</b>						
Expenditure/Reserve for Prior Appropriations	Commission for the Deaf and the Hard of Hearing		0.0	21.3	0.0	0.0
		<b>Uses Total</b>	<b>0.0</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Commission for the Deaf &amp; the Hard Hearing Fund Total</b>			<b>32.5</b>	<b>11.2</b>	<b>11.2</b>	<b>11.2</b>

Fund Number	2431	<b>Records Services Fund</b>				
A.R.S. §41-1345 establishes the Records Services Fund consisting of fees from state agencies, political subdivisions of the state, and other governmental units for use in the preservation and management of records.						
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			563.1	515.6	440.5	365.4
Revenues	Arizona State Library, Archives & Public Records		586.7	586.7	586.7	586.7
		<b>Sources Total</b>	<b>1,149.8</b>	<b>1,102.3</b>	<b>1,027.2</b>	<b>952.1</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona State Library, Archives & Public Records		634.2	661.8	661.8	661.8
		<b>Uses Total</b>	<b>634.2</b>	<b>661.8</b>	<b>661.8</b>	<b>661.8</b>
<b>Records Services Fund Total</b>			<b>515.6</b>	<b>440.5</b>	<b>365.4</b>	<b>290.3</b>

Fund Number	2443	<b>State Aid to County Attorneys Fund</b>				
The fund consists of appropriations from the State General Fund and supplemental charges on criminal and civil traffic fines. The funds are distributed by formula to the counties for the processing of criminal cases.						
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			974.2	1,107.8	1,274.4	1,335.9
Revenues	Arizona Criminal Justice Commission		981.4	1,044.1	1,114.0	1,188.5
		<b>Sources Total</b>	<b>1,955.6</b>	<b>2,151.9</b>	<b>2,388.4</b>	<b>2,524.4</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Criminal Justice Commission		847.8	877.5	1,052.5	1,052.5
		<b>Uses Total</b>	<b>847.8</b>	<b>877.5</b>	<b>1,052.5</b>	<b>1,052.5</b>
<b>State Aid to County Attorneys Fund Total</b>			<b>1,107.8</b>	<b>1,274.4</b>	<b>1,335.9</b>	<b>1,471.9</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2444	<b>Schools for the Deaf &amp; Blind Fund</b>				
		Fund consists of money obtained from the Department of Education Special Education Voucher Fund, and expendable receipts from the State Land Trust. Funds are used for the education of Deaf and Blind children, children with multiple disabilities, and children with multiple disabilities and severe sensory impairments.				
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			288.4	286.1	950.3	990.5
Revenues		Arizona State Schools for the Deaf and the Blind	12,828.7	14,481.1	13,857.1	14,330.9
		<b>Sources Total</b>	<b>13,117.1</b>	<b>14,767.2</b>	<b>14,807.4</b>	<b>15,321.4</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona State Schools for the Deaf and the Blind	12,831.0	13,816.9	13,816.9	13,816.9
		<b>Uses Total</b>	<b>12,831.0</b>	<b>13,816.9</b>	<b>13,816.9</b>	<b>13,816.9</b>
		<b>Schools for the Deaf &amp; Blind Fund Total</b>	<b>286.1</b>	<b>950.3</b>	<b>990.5</b>	<b>1,504.5</b>

Fund Number	2445	<b>State Aid to Indigent Defense Fund</b>				
		The fund consists of appropriations from the State General Fund and supplemental charges on criminal and civil traffic fines. The funds are distributed by formula to the counties for public defenders in criminal cases.				
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			923.0	1,048.5	1,205.2	1,262.3
Revenues		Arizona Criminal Justice Commission	930.5	989.9	1,056.3	1,127.0
		<b>Sources Total</b>	<b>1,853.5</b>	<b>2,038.4</b>	<b>2,261.5</b>	<b>2,389.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Criminal Justice Commission	805.0	833.2	999.2	999.2
		<b>Uses Total</b>	<b>805.0</b>	<b>833.2</b>	<b>999.2</b>	<b>999.2</b>
		<b>State Aid to Indigent Defense Fund Total</b>	<b>1,048.5</b>	<b>1,205.2</b>	<b>1,262.3</b>	<b>1,390.1</b>

Fund Number	2446	<b>State Aid to the Courts Fund</b>				
		The fund receives legislative appropriations, a portion of court filing fees, and a portion of fees, fines, penalties and forfeitures collected on criminal offences and civil motor vehicle violations. It is used to provide state aid to the Superior Court for processing criminal cases and is distributed to each county based on population and the number of felony filings.				
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,402.8	1,557.5	1,712.6	1,867.7
Revenues		Judiciary	2,599.8	2,599.8	2,599.8	N/A
		<b>Sources Total</b>	<b>4,002.6</b>	<b>4,157.3</b>	<b>4,312.4</b>	<b>1,867.7</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Judiciary	2,444.7	2,444.7	2,444.7	N/A
Administrative Adjustments		Judiciary	0.4	0.0	0.0	N/A
		<b>Uses Total</b>	<b>2,445.1</b>	<b>2,444.7</b>	<b>2,444.7</b>	<b>0.0</b>
		<b>State Aid to the Courts Fund Total</b>	<b>1,557.5</b>	<b>1,712.6</b>	<b>1,867.7</b>	<b>1,867.7</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 2466 AZ State Hospital Capital Construction Fund**  
 Laws 2000, Chapter 1 created the Arizona State Hospital Capital Construction Fund from which \$80 million was appropriated over four years, beginning FY 2000, for civil, forensic, and adolescent facilities, renovation of existing buildings and infrastructure, and for the Arizona Community Protection and Treatment Center.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		4,877.1	3,443.5	2,408.4	2,408.4
Revenues	Arizona Department of Administration	146.9	0.0	0.0	N/A
<b>Sources Total</b>		<b>5,024.0</b>	<b>3,443.5</b>	<b>2,408.4</b>	<b>2,408.4</b>
<b>Uses</b>					
Capital Expenditures/Appropriations	Arizona Department of Administration	1,580.5	1,035.1	0.0	N/A
<b>Uses Total</b>		<b>1,580.5</b>	<b>1,035.1</b>	<b>0.0</b>	<b>0.0</b>
<b>AZ State Hospital Capital Construction Fund Total</b>		<b>3,443.5</b>	<b>2,408.4</b>	<b>2,408.4</b>	<b>2,408.4</b>

**Fund Number 2472 Technology and Research Initiative Fund**  
 Authorized by voters through Proposition 301 in the November 2000 General Election. Receives a portion of the 0.6% sales tax. Used for technology and research (new economy) initiatives. Up to 20% of the monies may be used for capital projects, including debt service.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		4,930.4	0.0	0.0	0.0
Revenues	ASU - Polytechnic	2,000.0	2,000.0	2,000.0	N/A
Revenues	ASU - West	1,600.0	1,600.0	1,600.0	N/A
Revenues	Arizona Board of Regents	66,717.0	70,895.9	74,365.8	N/A
<b>Sources Total</b>		<b>75,247.4</b>	<b>74,495.9</b>	<b>77,965.8</b>	<b>0.0</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	ASU - West	1,600.0	1,600.0	1,600.0	N/A
Operating Expenditures/Appropriations	ASU - Polytechnic	2,000.0	2,000.0	2,000.0	N/A
Non-Appropriated Expenditures	Arizona Board of Regents	71,647.4	70,895.9	74,365.8	N/A
<b>Uses Total</b>		<b>75,247.4</b>	<b>74,495.9</b>	<b>77,965.8</b>	<b>0.0</b>
<b>Technology and Research Initiative Fund Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Fund Number 2478 Budget Neutrality Compliance Fund**  
 This fund is a pass-through fund for county contributions assessed per A.R.S. § 11-292 P for use by the Department of Economic Security for eligibility determinations.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		7.3	0.0	0.0	0.0
Revenues	Arizona Health Care Cost Containment System	2,388.4	2,531.9	2,683.1	N/A
<b>Sources Total</b>		<b>2,395.7</b>	<b>2,531.9</b>	<b>2,683.1</b>	<b>0.0</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System	0.0	2,531.9	2,683.1	N/A
Administrative Adjustments	Arizona Health Care Cost Containment System	2,395.7	0.0	0.0	N/A
<b>Uses Total</b>		<b>2,395.7</b>	<b>2,531.9</b>	<b>2,683.1</b>	<b>0.0</b>
<b>Budget Neutrality Compliance Fund Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2479	Motorcycle Safety Fund	The fund consists of \$1 of the motorcycle registration fee, which is to be used for motorcycle safety education programs.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			56.3	46.9	(107.0)	(165.0)
Revenues		Department of Public Safety	144.4	51.1	147.0	148.0
<b>Sources Total</b>			<b>200.7</b>	<b>98.0</b>	<b>40.0</b>	<b>(17.0)</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Public Safety	153.8	205.0	205.0	205.0
<b>Uses Total</b>			<b>153.8</b>	<b>205.0</b>	<b>205.0</b>	<b>205.0</b>
<b>Motorcycle Safety Fund Total</b>			<b>46.9</b>	<b>(107.0)</b>	<b>(165.0)</b>	<b>(22.0)</b>

Note: Any balance greater than \$150,000 in this fund reverts to the state highway fund. The Executive recognizes that the FY 2007 appropriation is greater than the resources available from this fund. The agency will continue to manage their finances in such a way as to ensure that actual expenditures do not exceed actual revenues.

Fund Number	2504	Prison Construction and Operations Fund	Beginning in March 2004, revenues are received from increased surcharges on DUI fines and are used for the operation or construction of prisons.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,241.3	1,538.9	2,998.5	349.9
Revenues		Department of Corrections	11,259.2	11,709.6	12,178.0	N/A
<b>Sources Total</b>			<b>12,500.5</b>	<b>13,248.5</b>	<b>15,176.5</b>	<b>349.9</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Corrections	10,230.2	10,250.0	14,826.6	N/A
Administrative Adjustments		Department of Corrections	731.4	0.0	0.0	N/A
<b>Uses Total</b>			<b>10,961.6</b>	<b>10,250.0</b>	<b>14,826.6</b>	<b>0.0</b>
<b>Prison Construction and Operations Fund Total</b>			<b>1,538.9</b>	<b>2,998.5</b>	<b>349.9</b>	<b>349.9</b>

Fund Number	2506	Healthcare Group Fund	Funds are received from premiums paid by small employers, including employee contributions, for the costs of providing medical care for employees, including the appropriated costs of administering the program.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			9,653.7	18,189.0	9,142.7	20,736.8
Revenues		Arizona Health Care Cost Containment System	55,587.1	81,894.1	148,531.1	N/A
<b>Sources Total</b>			<b>65,240.8</b>	<b>100,083.1</b>	<b>157,673.8</b>	<b>20,736.8</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Health Care Cost Containment System	3,465.8	3,811.8	5,873.0	N/A
Non-Appropriated Expenditures		Arizona Health Care Cost Containment System	43,586.0	87,128.6	131,064.0	N/A
<b>Uses Total</b>			<b>47,051.8</b>	<b>90,940.4</b>	<b>136,937.0</b>	<b>0.0</b>
<b>Healthcare Group Fund Total</b>			<b>18,189.0</b>	<b>9,142.7</b>	<b>20,736.8</b>	<b>20,736.8</b>



## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2509	Assured and Adequate Water Supply Administration Fund	FY 2006	FY 2007	FY 2008	FY 2009
Laws 2005, Chapter 217 (HB 2174) created the Assured and Adequate Water Supply Fund -as an appropriated fund - to support water programs in the Department of Water Resources and offset reliance on the State General Fund. Chapter 217 authorized the Department to create a fee-based revenue stream to pay for operating and administrative costs of the activities related to determining and declaring adequate and assured water supplies.						
<b>Sources</b>						
Beginning Balance			0.0	101.9	104.9	107.8
Revenues	Department of Water Resources		101.9	1,103.0	1,103.0	1,103.0
	<b>Sources Total</b>		<b>101.9</b>	<b>1,204.9</b>	<b>1,207.9</b>	<b>1,210.8</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Water Resources		0.0	1,100.0	1,100.1	1,100.1
	<b>Uses Total</b>		<b>0.0</b>	<b>1,100.0</b>	<b>1,100.1</b>	<b>1,100.1</b>
<b>Assured and Adequate Water Supply Administration Fund Total</b>			<b>101.9</b>	<b>104.9</b>	<b>107.8</b>	<b>110.7</b>

Fund Number	2510	Parity Compensation Fund	FY 2006	FY 2007	FY 2008	FY 2009
This fund was established to help fund law enforcement salaries and benefits. It draws revenues from a 1.51% distribution of the vehicle license taxes that are otherwise slated to go to the state highway fund. See A.R.S. § 41-1720. This fund was established retroactively to from and after June 30, 2005.						
<b>Sources</b>						
Beginning Balance			0.0	2,834.5	2,966.4	2,798.3
Revenues	Department of Public Safety		2,834.5	2,900.0	3,100.0	3,400.0
	<b>Sources Total</b>		<b>2,834.5</b>	<b>5,734.5</b>	<b>6,066.4</b>	<b>6,198.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Public Safety		0.0	2,768.1	3,268.1	3,768.1
	<b>Uses Total</b>		<b>0.0</b>	<b>2,768.1</b>	<b>3,268.1</b>	<b>3,768.1</b>
<b>Parity Compensation Fund Total</b>			<b>2,834.5</b>	<b>2,966.4</b>	<b>2,798.3</b>	<b>2,430.2</b>

Note: This fund was established by Laws 2005 Chapter 306. No appropriation was made from this fund for FY 2006.

Fund Number	2511	Aggregate Mining Reclamation Fund	FY 2006	FY 2007	FY 2008	FY 2009
Revenues for this fund are received from fees assessed on owners of mines that need to be reclaimed and are used to enforce the reclamation statutes.						
<b>Sources</b>						
Beginning Balance			0.0	8.3	0.0	0.0
Revenues	State Mine Inspector		8.3	1,140.0	0.0	0.0
	<b>Sources Total</b>		<b>8.3</b>	<b>1,148.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	State Mine Inspector		0.0	1,148.3	0.0	0.0
	<b>Uses Total</b>		<b>0.0</b>	<b>1,148.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Aggregate Mining Reclamation Fund Total</b>			<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	2520	<b>Professional Employer Organization Fund</b>	
			<p>Laws 2005, Chapter 212 established the Professional Employer Organization Fund, which shall consist of PEO registration and renewal fees. The monies in the fund shall be used to administer the PEO registration program, including maintaining the database and investigating claims.</p>

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		0.0	0.0	5.1	80.2
Revenues	Department of State - Secretary of State	0.0	170.0	170.0	170.0
	<b>Sources Total</b>	<b>0.0</b>	<b>170.0</b>	<b>175.1</b>	<b>250.2</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of State - Secretary of State	0.0	164.9	94.9	84.9
	<b>Uses Total</b>	<b>0.0</b>	<b>164.9</b>	<b>94.9</b>	<b>84.9</b>
	<b>Professional Employer Organization Fund Total</b>	<b>0.0</b>	<b>5.1</b>	<b>80.2</b>	<b>165.3</b>

<b>Fund Number</b>	2526	<b>Due Diligence Fund</b>	
			<p>Monies in the fund allow the Land Department the ability to pay upfront the cost of engineering and planning studies (due diligence studies) prior to the sale of state Trust land and the ability to receive refunds for the cost of these studies from the winning bidder.</p>

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		0.0	0.0	0.0	0.0
Revenues	State Land Department	0.0	1,000.0	1,000.0	1,000.0
	<b>Sources Total</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	State Land Department	0.0	1,000.0	1,000.0	1,000.0
	<b>Uses Total</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
	<b>Due Diligence Fund Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>Fund Number</b>	3014	<b>Arizona Arts Trust Fund</b>	
			<p>Revenues are received from a portion of the required filing fees for each annual report filed with the Arizona Corporation Commission. Funds are used to award grants to organizations and artists with the purpose of advancing and fostering the arts in Arizona.</p>

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		185.5	217.6	169.0	120.4
Revenues	Arizona Commission on the Arts	1,496.1	1,385.0	1,385.0	1,385.0
	<b>Sources Total</b>	<b>1,681.6</b>	<b>1,602.6</b>	<b>1,554.0</b>	<b>1,505.4</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Corporation Commission	44.0	48.6	48.6	48.6
Non-Appropriated Expenditures	Arizona Commission on the Arts	1,420.0	1,385.0	1,385.0	1,385.0
	<b>Uses Total</b>	<b>1,464.0</b>	<b>1,433.6</b>	<b>1,433.6</b>	<b>1,433.6</b>
	<b>Arizona Arts Trust Fund Total</b>	<b>217.6</b>	<b>169.0</b>	<b>120.4</b>	<b>71.8</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	3015	Special Employee Health Admin Fund				
			Revenues are from employee and employer contribution portions of the health and dental premiums. The funds are used to pay insurance claims and administrative and operating costs of the wellness program and the benefits office.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			49,579.9	48,393.7	54,397.9	59,582.9
Revenues		Arizona Department of Administration	556,710.8	586,561.0	586,561.0	N/A
Revenues		Department of Liquor Licenses and Control	98.3	98.3	98.3	98.3
<b>Sources Total</b>			<b>606,389.0</b>	<b>635,053.0</b>	<b>641,057.2</b>	<b>59,681.2</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Department of Administration	3,998.5	5,101.2	6,002.0	N/A
Administrative Adjustments		Arizona Department of Administration	1.7	81.6	0.0	N/A
Non-Appropriated Expenditures		Department of Liquor Licenses and Control	98.3			
Non-Appropriated Expenditures		Arizona Department of Administration	553,896.8	575,472.3	575,472.3	N/A
<b>Uses Total</b>			<b>557,995.3</b>	<b>580,655.1</b>	<b>581,474.3</b>	<b>0.0</b>
<b>Special Employee Health Admin Fund Total</b>			<b>48,393.7</b>	<b>54,397.9</b>	<b>59,582.9</b>	<b>59,681.2</b>

Fund Number	3017	Environmental Lab Licensure Revolving Fund				
			To support the costs associated with the licensure of Environmental Laboratories by the Department of Health Services. Revenues are provided by fees collected for environmental lab licensure, fees derived from department-sponsored workshops, and monies from gifts, grants and donations.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			483.5	342.5	106.9	(128.9)
Revenues		Department of Health Services	703.9	710.5	710.5	N/A
<b>Sources Total</b>			<b>1,187.4</b>	<b>1,053.0</b>	<b>817.4</b>	<b>(128.9)</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Health Services	842.1	946.1	946.3	N/A
Administrative Adjustments		Department of Health Services	2.8	0.0	0.0	N/A
<b>Uses Total</b>			<b>844.9</b>	<b>946.1</b>	<b>946.3</b>	<b>0.0</b>
<b>Environmental Lab Licensure Revolving Fund Total</b>			<b>342.5</b>	<b>106.9</b>	<b>(128.9)</b>	<b>(128.9)</b>

Note: The Department of Health Services and Department of Environmental Quality are exploring increased transfers into this fund to support the operating expenditures.

Fund Number	3026	Homeless Trust Fund				
			To provide funds for homeless shelters and supportive services. The fund was established in 1990 with \$1.0 million in unclaimed or void warrants. Subsequent sources of revenue were donations and investment earnings. This fund was repealed in FY 2007.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			827.9	861.6	26.8	40.8
Revenues		Department of Economic Security	33.7	15.2	14.0	N/A
<b>Sources Total</b>			<b>861.6</b>	<b>876.8</b>	<b>40.8</b>	<b>40.8</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Economic Security		850.0	850.0	N/A
Non-Appropriated Expenditures		Department of Economic Security	0.0		(850.0)	N/A
<b>Uses Total</b>			<b>0.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Homeless Trust Fund Total</b>			<b>861.6</b>	<b>26.8</b>	<b>40.8</b>	<b>40.8</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	3029	State Charitable, Penal, and Reformatory Land Fund	FY 2006	FY 2007	FY 2008	FY 2009
Consists of 25% of land earnings and interest from the State Charitable, Penal and Reformatory Institutions Land Fund, in compliance with Section 25 of the Enabling Act and with the Constitution of Arizona. The funds are used for the support of the state juvenile institutions and reformatories. Since this fund derives revenues from the interest on land sales, and the principal amount on this land can be paid off by the buyer at any time, revenues to this fund are inherently volatile and difficult to predict.						
<b>Sources</b>						
Beginning Balance			2,266.2	721.3	1,067.4	837.5
Revenues	Department of Juvenile Corrections		1,815.1	1,441.0	865.0	N/A
	<b>Sources Total</b>		<b>4,081.3</b>	<b>2,162.3</b>	<b>1,932.4</b>	<b>837.5</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Juvenile Corrections		3,360.0	1,094.9	1,094.9	N/A
	<b>Uses Total</b>		<b>3,360.0</b>	<b>1,094.9</b>	<b>1,094.9</b>	<b>0.0</b>
<b>State Charitable, Penal, and Reformatory Land Fund Total</b>			<b>721.3</b>	<b>1,067.4</b>	<b>837.5</b>	<b>837.5</b>

Fund Number	3031	Emergency Response Fund	FY 2006	FY 2007	FY 2008	FY 2009
Revenues consist of monies appropriated by the legislature and federal government, private and other monies. Funds are used to staff local emergency planning committees and to equip local fire departments, fire districts, and public safety agencies for the development of hazardous materials emergency response teams.						
<b>Sources</b>						
Beginning Balance			6.7	24.5	24.5	24.5
Revenues	Department of Emergency Services and Military Affairs		95.8	132.7	132.7	132.7
	<b>Sources Total</b>		<b>102.5</b>	<b>157.2</b>	<b>157.2</b>	<b>157.2</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Emergency Services and Military Affairs		78.0	132.7	132.7	132.7
	<b>Uses Total</b>		<b>78.0</b>	<b>132.7</b>	<b>132.7</b>	<b>132.7</b>
<b>Emergency Response Fund Total</b>			<b>24.5</b>	<b>24.5</b>	<b>24.5</b>	<b>24.5</b>

Fund Number	3036	Child Fatality Review Fund	FY 2006	FY 2007	FY 2008	FY 2009
Funds are used to staff the State Child Fatality Review Team and to train and support local child fatality review teams. Funds are provided by a \$1 surcharge on fees collected on all certified copies of death certificates, up to \$100,000. Any revenue collected in excess of \$100,000 is transferred from the fund to the Child Abuse Prevention Fund in the Department of Economic Security.						
<b>Sources</b>						
Beginning Balance			42.8	100.0	100.0	100.0
Revenues	Department of Health Services		208.4	132.1	132.1	N/A
	<b>Sources Total</b>		<b>251.2</b>	<b>232.1</b>	<b>232.1</b>	<b>100.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Health Services		99.6	100.0	100.0	N/A
Transfer-out Due to Fund Cap Statutes			51.6	32.1	32.1	0.0
	<b>Uses Total</b>		<b>151.2</b>	<b>132.1</b>	<b>132.1</b>	<b>0.0</b>
<b>Child Fatality Review Fund Total</b>			<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>

Note: This fund historically receives the maximum amount permitted by statute (\$100,000) each year. However, sometimes, due to delays, reversions of revenue in excess of \$100,000 occur twice in the same fiscal year - once for the previous fiscal year, and once for the current fiscal year. In such cases the net revenue is relatively low.

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 3039 Vital Records Electronic Systems Fund**  
 The purpose of the fund is to develop a new vital records automated system. Funds are provided by 40% of the fees collected for searches, copies of records, applications to file delayed records, requests for supplementary birth certificates, following adoption, legitimation, paternity determination, surgical alterations, and chromosomal counts, or amendments to existing records.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		1,704.2	2,237.6	2,295.8	2,354.0
Revenues	Department of Health Services	764.5	558.2	558.2	N/A
	<b>Sources Total</b>	<b>2,468.7</b>	<b>2,795.8</b>	<b>2,854.0</b>	<b>2,354.0</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Health Services	0.0	500.0	500.0	N/A
Non-Appropriated Expenditures	Department of Health Services	231.1	0.0	0.0	N/A
	<b>Uses Total</b>	<b>231.1</b>	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>
	<b>Vital Records Electronic Systems Fund Total</b>	<b>2,237.6</b>	<b>2,295.8</b>	<b>2,354.0</b>	<b>2,354.0</b>

**Fund Number 3041 Hearing and Speech Professionals Fund**  
 Fees and charges used to regulate hearing aid dispensers, audiologists & speech-language pathologists.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		158.9	339.5	312.5	285.4
Revenues	Department of Health Services	332.7	302.8	302.8	N/A
	<b>Sources Total</b>	<b>491.6</b>	<b>642.3</b>	<b>615.3</b>	<b>285.4</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Health Services	152.1	329.8	329.9	N/A
	<b>Uses Total</b>	<b>152.1</b>	<b>329.8</b>	<b>329.9</b>	<b>0.0</b>
	<b>Hearing and Speech Professionals Fund Total</b>	<b>339.5</b>	<b>312.5</b>	<b>285.4</b>	<b>285.4</b>

**Fund Number 3092 Utility Assistance Fund**  
 Unclaimed or abandoned utility deposits are used to provide utility repair and deposit assistance to eligible recipients.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		2,313.4	3,177.3	2,977.3	2,777.3
Revenues	Department of Economic Security	1,664.4	1,500.0	1,500.0	N/A
	<b>Sources Total</b>	<b>3,977.8</b>	<b>4,677.3</b>	<b>4,477.3</b>	<b>2,777.3</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Economic Security	266.4	500.0	500.0	N/A
Non-Appropriated Expenditures	Department of Economic Security	534.1	1,200.0	1,200.0	N/A
	<b>Uses Total</b>	<b>800.5</b>	<b>1,700.0</b>	<b>1,700.0</b>	<b>0.0</b>
	<b>Utility Assistance Fund Total</b>	<b>3,177.3</b>	<b>2,977.3</b>	<b>2,777.3</b>	<b>2,777.3</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	3110	<b>Solid Waste Fee Fund</b>		FY 2006	FY 2007	FY 2008	FY 2009
		Revenues in the fund consists of legislative appropriations, donations, gifts, grants, waste tire administrative monies distributed pursuant to A.R.S §44-1305, solid waste landfill registration fees from A.R.S §49-747, solid waste fees collected pursuant to A.R.S §49-762.03, special waste management plan fees collected under A.R.S §49-857, special waste management fees collected pursuant to A.R.S §49-863, private consultants expedited plan review fees authorized in A.R.S §49-762.03 and self-certification filing fees collected under A.R.S §49-762.05. The fund is subject to legislative appropriation. The Fund supports environmental programs designed to ensure compliance with solid waste management activities and protect public health and the environment.					
				<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>							
Beginning Balance				1,574.3	1,504.3	1,236.4	968.4
Revenues		Department of Environmental Quality		682.0	1,215.0	1,215.0	1,215.0
		<b>Sources Total</b>		<b>2,256.3</b>	<b>2,719.3</b>	<b>2,451.4</b>	<b>2,183.4</b>
<b>Uses</b>							
Operating Expenditures/Appropriations		Department of Environmental Quality		752.0	1,482.9	1,483.0	1,483.0
		<b>Uses Total</b>		<b>752.0</b>	<b>1,482.9</b>	<b>1,483.0</b>	<b>1,483.0</b>
		<b>Solid Waste Fee Fund Total</b>		<b>1,504.3</b>	<b>1,236.4</b>	<b>968.4</b>	<b>700.4</b>
<b>Fund Number</b>	<b>3113</b>	<b>ADOT Highway User Fund</b>					
		Arizona taxes motor fuels and collects a variety of fees and charges relating to the registration and operation of motor vehicles on the public highways of the state. These collections include gasoline and use fuel taxes, motor carrier taxes, vehicle license tax, motor vehicle registration fees, and other miscellaneous fees. These revenues are deposited in the Arizona Highway User Revenue Fund (HURF) and are then distributed to the cities, towns, counties, and the State Highway Fund. These funds represent the primary source of revenues available to the Department for highway construction and improvements and other related expenses. The monies shown are related to ADOT Highway User Fund.					
				<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>							
Beginning Balance				121,044.8	117,977.2	130,220.0	107,792.7
Revenues		Department of Public Safety		63,999.3	10,000.0	10,000.0	10,000.0
Revenues		Department of Transportation		689,050.2	700,677.1	722,736.6	N/A
		<b>Sources Total</b>		<b>874,094.3</b>	<b>828,654.3</b>	<b>862,956.6</b>	<b>117,792.7</b>
<b>Uses</b>							
Operating Expenditures/Appropriations		Department of Public Safety		63,999.3	10,000.0	66,729.6	9,995.0
Operating Expenditures/Appropriations		Department of Transportation		383.2	607.3	607.3	N/A
Non-Appropriated Expenditures		Department of Transportation		691,734.6	687,827.0	687,827.0	N/A
		<b>Uses Total</b>		<b>756,117.1</b>	<b>698,434.3</b>	<b>755,163.9</b>	<b>9,995.0</b>
		<b>ADOT Highway User Fund Total</b>		<b>117,977.2</b>	<b>130,220.0</b>	<b>107,792.7</b>	<b>107,797.7</b>
<b>Fund Number</b>	<b>3120</b>	<b>The Arizona State Hospital Fund</b>					
		The AZ State Hospital Fund is the repository for Title XIX reimbursements, Restoration to Competency (RTC) revenues, disproportionate share hospital (DSH) payments (supplemental compensation to hospitals that serve a large or disproportionate number of low-income patients), receipts from hospital patients, and collections from Regional Behavioral Health Authorities. Funds are used for the treatment of patients at ASH or for community placement services.					
				<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>							
Beginning Balance				8,356.5	5,911.2	1,724.1	848.8
Revenues		Department of Health Services		5,225.7	3,777.5	3,789.7	N/A
		<b>Sources Total</b>		<b>13,582.2</b>	<b>9,688.7</b>	<b>5,513.8</b>	<b>848.8</b>
<b>Uses</b>							
Operating Expenditures/Appropriations		Department of Health Services		7,626.6	7,964.6	4,665.0	N/A
Administrative Adjustments		Department of Health Services		44.4	0.0	0.0	N/A
		<b>Uses Total</b>		<b>7,671.0</b>	<b>7,964.6</b>	<b>4,665.0</b>	<b>0.0</b>
		<b>The Arizona State Hospital Fund Total</b>		<b>5,911.2</b>	<b>1,724.1</b>	<b>848.8</b>	<b>848.8</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 3128 D.H.S. State Hospital Land Earnings Fund**  
 Funds are for the benefit and support of the Arizona State Hospital. Revenue is generated from renting buildings and land at the 24th Street and Van Buren property.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		391.8	583.7	651.2	718.7
Revenues	Department of Health Services	492.7	417.5	417.5	N/A
	<b>Sources Total</b>	<b>884.5</b>	<b>1,001.2</b>	<b>1,068.7</b>	<b>718.7</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Health Services	300.9	350.0	350.0	N/A
Administrative Adjustments	Department of Health Services	(0.1)	0.0	0.0	N/A
	<b>Uses Total</b>	<b>300.8</b>	<b>350.0</b>	<b>350.0</b>	<b>0.0</b>
<b>D.H.S. State Hospital Land Earnings Fund Total</b>		<b>583.7</b>	<b>651.2</b>	<b>718.7</b>	<b>718.7</b>

**Fund Number 3129 Pioneers Home State Charitable Earnings Fund**  
 Expendable proceeds are earned from the Pioneers' Home's share of the State Charitable, Penal, and Reformatory Grant lands and are used to further the Home's mission of providing a home and long-term care to long-time Arizona residents.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		3,269.4	2,744.6	3,037.3	3,289.9
Revenues	Arizona Pioneers' Home	3,715.0	3,715.0	3,715.0	3,715.0
	<b>Sources Total</b>	<b>6,984.4</b>	<b>6,459.6</b>	<b>6,752.3</b>	<b>7,004.9</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona Pioneers' Home	4,239.8	3,422.3	3,462.4	3,585.9
	<b>Uses Total</b>	<b>4,239.8</b>	<b>3,422.3</b>	<b>3,462.4</b>	<b>3,585.9</b>
<b>Pioneers Home State Charitable Earnings Fund Total</b>		<b>2,744.6</b>	<b>3,037.3</b>	<b>3,289.9</b>	<b>3,419.0</b>

**Fund Number 3130 Pioneers Home Miners Hospital Fund**  
 Expendable proceeds are earned from the Miners' Hospital for Disabled Miners' Grant lands and are used to further the Home's mission of providing a home and long-term care to disabled miners and long-time Arizona residents.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		1,370.9	1,563.0	1,648.6	1,723.2
Revenues	Arizona Pioneers' Home	1,750.3	1,750.3	1,750.3	1,750.3
	<b>Sources Total</b>	<b>3,121.2</b>	<b>3,313.3</b>	<b>3,398.9</b>	<b>3,473.5</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona Pioneers' Home	1,558.2	1,664.7	1,675.7	1,675.7
	<b>Uses Total</b>	<b>1,558.2</b>	<b>1,664.7</b>	<b>1,675.7</b>	<b>1,675.7</b>
<b>Pioneers Home Miners Hospital Fund Total</b>		<b>1,563.0</b>	<b>1,648.6</b>	<b>1,723.2</b>	<b>1,797.8</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 3138 Permanent State School Fund**  
 Revenues consist of rental income and interest earnings derived from the lease or sale of state trust lands established by Article X, Section 7 of the Arizona Constitution for the benefit of common schools. Currently, these proceeds are used to offset the General Fund obligation for state aid to K-12 schools and debt service for state trust land revenue and qualified zone academy bonds issued by the School Facilities Board for the deficiencies corrections program.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		7,497.4	2,371.7	2,371.7	2,371.7
Revenues	Department of Education	45,169.3	45,220.7	45,220.7	N/A
	<b>Sources Total</b>	<b>52,666.7</b>	<b>47,592.4</b>	<b>47,592.4</b>	<b>2,371.7</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Education	50,295.0	45,220.7	45,220.7	N/A
	<b>Uses Total</b>	<b>50,295.0</b>	<b>45,220.7</b>	<b>45,220.7</b>	<b>0.0</b>
	<b>Permanent State School Fund Total</b>	<b>2,371.7</b>	<b>2,371.7</b>	<b>2,371.7</b>	<b>2,371.7</b>

**Fund Number 3140 Penitentiary Land Earnings Fund**  
 Revenue is received from the expendable earnings of State Land Trust and is used for the support of the state prisons.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		951.3	1,789.7	2,045.5	301.3
Revenues	Department of Corrections	1,651.5	1,125.0	1,125.0	N/A
	<b>Sources Total</b>	<b>2,602.8</b>	<b>2,914.7</b>	<b>3,170.5</b>	<b>301.3</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Corrections	534.4	869.2	2,869.2	N/A
Administrative Adjustments	Department of Corrections	278.7	0.0	0.0	N/A
	<b>Uses Total</b>	<b>813.1</b>	<b>869.2</b>	<b>2,869.2</b>	<b>0.0</b>
	<b>Penitentiary Land Earnings Fund Total</b>	<b>1,789.7</b>	<b>2,045.5</b>	<b>301.3</b>	<b>301.3</b>

**Fund Number 3141 State Charitable, Penal & Reformatory Land Earnings Fund**  
 Twenty-five percent of the expendable earnings of the State Charitable, Penal, and Reformatory Institutions Land Fund is used for the operation of the State prisons.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		2,393.8	1,092.6	942.6	737.6
Revenues	Department of Corrections	1,839.4	1,495.0	1,440.0	N/A
	<b>Sources Total</b>	<b>4,233.2</b>	<b>2,587.6</b>	<b>2,382.6</b>	<b>737.6</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Corrections	2,031.4	570.0	570.0	N/A
Administrative Adjustments	Department of Corrections	872.2	0.0	0.0	N/A
Non-Appropriated Expenditures	Department of Corrections	237.0	1,075.0	1,075.0	N/A
	<b>Uses Total</b>	<b>3,140.6</b>	<b>1,645.0</b>	<b>1,645.0</b>	<b>0.0</b>
	<b>State Charitable, Penal &amp; Reformatory Land Earnings Fund Total</b>	<b>1,092.6</b>	<b>942.6</b>	<b>737.6</b>	<b>737.6</b>



## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	3171	<b>Oil Overcharge Fund</b>				
			Revenues consists of monies received by the State as a result of oil overcharge settlements. Monies are used for energy-related loans and grants and on projects designed to promote energy development and conservation.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			5,101.3	4,801.4	4,109.5	3,418.0
Revenues		Department of Commerce	330.9	250.0	250.0	250.0
<b>Sources Total</b>			<b>5,432.2</b>	<b>5,051.4</b>	<b>4,359.5</b>	<b>3,668.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Commerce	108.6	175.6	175.2	175.2
Non-Appropriated Expenditures		Department of Commerce	522.2	766.3	766.3	766.3
<b>Uses Total</b>			<b>630.8</b>	<b>941.9</b>	<b>941.5</b>	<b>941.5</b>
<b>Oil Overcharge Fund Total</b>			<b>4,801.4</b>	<b>4,109.5</b>	<b>3,418.0</b>	<b>2,726.5</b>
<hr/>						
Fund Number	3197	<b>AHCCCS Donation Fund</b>				
			Consisted of premiums received as part of the small business health insurance program Health Care Group. Until replaced in FY 2005 with the Healthcare Group Fund, the monies were used to pay for the services and administrative costs for the program.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			0.0	0.0	0.0	0.0
Revenues		Office of Administrative Hearings	14.1	14.5	14.5	14.5
<b>Sources Total</b>			<b>14.1</b>	<b>14.5</b>	<b>14.5</b>	<b>14.5</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Office of Administrative Hearings	14.1	14.5	14.5	14.5
<b>Uses Total</b>			<b>14.1</b>	<b>14.5</b>	<b>14.5</b>	<b>14.5</b>
<b>AHCCCS Donation Fund Total</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<hr/>						
Fund Number	3215	<b>Victims' Rights Implementation Fund</b>				
			Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the monies deposited in the Criminal Justice Enhancement Fund 7.68% is transferred by the Treasurer into the Victims' Rights Fund. Additional revenues are derived from a \$15 assessment of parents of juveniles adjudicated delinquent for offenses involving a victim and legislative appropriations. Each fiscal year the Attorney General may spend 12% of the total victims' rights fund appropriation and General Fund deposits to administer the victim's rights program. The remaining 88% is distributed by the Attorney General to state and local entities with a demonstrated need.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			1,483.7	1,869.9	1,977.9	2,320.4
Revenues		Attorney General - Department of Law	3,406.1	3,506.1	3,610.4	3,717.9
<b>Sources Total</b>			<b>4,889.8</b>	<b>5,376.0</b>	<b>5,588.3</b>	<b>6,038.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Attorney General - Department of Law	3,019.8	3,266.4	3,267.9	3,265.0
Administrative Adjustments		Attorney General - Department of Law	0.1	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations		Attorney General - Department of Law	0.0	131.7	0.0	0.0
<b>Uses Total</b>			<b>3,019.9</b>	<b>3,398.1</b>	<b>3,267.9</b>	<b>3,265.0</b>
<b>Victims' Rights Implementation Fund Total</b>			<b>1,869.9</b>	<b>1,977.9</b>	<b>2,320.4</b>	<b>2,773.3</b>

## Fund Balances and Description Table for Other Appropriated Funds

<b>Fund Number</b>	<b>3306</b>	<b>U of A Medical Student Loans Fund</b>			
			Funds used to give loans to medical students who then agree to work for a period of time in medically underserved areas of the state. Consists of loan repayments made in lieu of service.		

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			25.7	230.1	1,098.2	789.4
Revenues	Board of Medical Student Loans		213.7	1,177.9	1.0	1.0
<b>Sources Total</b>			<b>239.4</b>	<b>1,408.0</b>	<b>1,099.2</b>	<b>790.4</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Board of Medical Student Loans		9.3	309.8	309.8	309.8
<b>Uses Total</b>			<b>9.3</b>	<b>309.8</b>	<b>309.8</b>	<b>309.8</b>
<b>U of A Medical Student Loans Fund Total</b>			<b>230.1</b>	<b>1,098.2</b>	<b>789.4</b>	<b>480.6</b>

<b>Fund Number</b>	<b>3500</b>	<b>Used Oil Fund</b>			
			Consists of used oil fees to be used for compliance monitoring, investigation and enforcement activities pertaining to generating, transporting, treating, storing, beneficially using and disposing of used oil under statutes.		

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			85.4	79.7	81.8	83.9
Revenues	Department of Environmental Quality		2.5	139.4	139.4	139.4
<b>Sources Total</b>			<b>87.9</b>	<b>219.1</b>	<b>221.2</b>	<b>223.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Environmental Quality		8.2	137.3	137.3	137.3
<b>Uses Total</b>			<b>8.2</b>	<b>137.3</b>	<b>137.3</b>	<b>137.3</b>
<b>Used Oil Fund Total</b>			<b>79.7</b>	<b>81.8</b>	<b>83.9</b>	<b>86.0</b>

<b>Fund Number</b>	<b>3702</b>	<b>Criminal Justice Enhancement Fund</b>			
			The Department of Public Safety receives a 7.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties used for state and local law enforcement.		

			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			927.5	690.0	768.4	316.1
Revenues	Department of Public Safety		3,060.2	3,265.1	3,483.9	3,717.3
<b>Sources Total</b>			<b>3,987.7</b>	<b>3,955.1</b>	<b>4,252.3</b>	<b>4,033.4</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Public Safety		2,636.9	3,186.7	3,186.2	3,186.2
Non-Appropriated Expenditures	Department of Public Safety		660.8	0.0	750.0	0.0
<b>Uses Total</b>			<b>3,297.7</b>	<b>3,186.7</b>	<b>3,936.2</b>	<b>3,186.2</b>
<b>Criminal Justice Enhancement Fund Total</b>			<b>690.0</b>	<b>768.4</b>	<b>316.1</b>	<b>847.2</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 4001 Coliseum & Exposition Center Fund**  
 Revenue is generated by proceeds from the State Fair and other events at the fair grounds and the revenue is used to provide for those events.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		3,951.3	5,947.6	4,303.4	2,241.1
Revenues	Arizona Exposition & State Fair	13,552.5	15,200.0	15,635.0	16,070.0
	<b>Sources Total</b>	<b>17,503.8</b>	<b>21,147.6</b>	<b>19,938.4</b>	<b>18,311.1</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona Exposition & State Fair	11,556.2	16,100.3	16,065.5	16,065.5
Capital Expenditures/Appropriations	Arizona Exposition & State Fair	0.0	0.0	1,631.8	0.0
Administrative Adjustments	Arizona Exposition & State Fair	0.0	743.9	0.0	0.0
	<b>Uses Total</b>	<b>11,556.2</b>	<b>16,844.2</b>	<b>17,697.3</b>	<b>16,065.5</b>
	<b>Coliseum &amp; Exposition Center Fund Total</b>	<b>5,947.6</b>	<b>4,303.4</b>	<b>2,241.1</b>	<b>2,245.6</b>

**Fund Number 4100 Water Quality Fee Fund**  
 Revenues in the fund consist of fees received from technical reviews, inspections, and permit issuance, annual aquifer protection permit and dry well registration fees. The fund supports statutory activities that are designed to ensure that the surface and groundwater meet state and federal water quality standards.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		905.6	1,870.7	1,810.1	2,916.6
Revenues	Department of Environmental Quality	2,665.2	4,139.8	6,566.2	7,237.9
	<b>Sources Total</b>	<b>3,570.8</b>	<b>6,010.5</b>	<b>8,376.3</b>	<b>10,154.5</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Department of Environmental Quality	1,700.1	4,200.4	5,459.7	5,439.7
	<b>Uses Total</b>	<b>1,700.1</b>	<b>4,200.4</b>	<b>5,459.7</b>	<b>5,439.7</b>
	<b>Water Quality Fee Fund Total</b>	<b>1,870.7</b>	<b>1,810.1</b>	<b>2,916.6</b>	<b>4,714.8</b>

**Fund Number 4201 Telecommunications and Technology Fund**  
 Revenues are received from charges to agencies and other political entities for information technology products and services. The fund was established to pay costs incurred in operating the Arizona Telecommunications System (ATS), the DOA Data Center, and other enterprise functions.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		11,594.2	11,348.2	11,348.2	11,348.2
Revenues	Arizona Department of Administration	18.7	0.0	0.0	N/A
	<b>Sources Total</b>	<b>11,612.9</b>	<b>11,348.2</b>	<b>11,348.2</b>	<b>11,348.2</b>
<b>Uses</b>					
Administrative Adjustments	Arizona Department of Administration	264.7	0.0	0.0	N/A
	<b>Uses Total</b>	<b>264.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Telecommunications and Technology Fund Total</b>	<b>11,348.2</b>	<b>11,348.2</b>	<b>11,348.2</b>	<b>11,348.2</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	4204	Administration - Motor Pool Revolving Fund				
			Revenues are received via charges to agencies for the use of motor pool vehicles. The fund is used to acquire, maintain, and coordinate state motor pool vehicles for use by state agencies.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			11,691.0	11,759.4	12,015.7	12,726.0
Revenues		Arizona Department of Administration	11,667.5	12,258.4	12,258.4	N/A
<b>Sources Total</b>			<b>23,358.5</b>	<b>24,017.8</b>	<b>24,274.1</b>	<b>12,726.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Department of Administration	11,304.2	11,737.5	11,548.1	N/A
Administrative Adjustments		Arizona Department of Administration	294.9	264.6	0.0	N/A
<b>Uses Total</b>			<b>11,599.1</b>	<b>12,002.1</b>	<b>11,548.1</b>	<b>0.0</b>
<b>Administration - Motor Pool Revolving Fund Total</b>			<b>11,759.4</b>	<b>12,015.7</b>	<b>12,726.0</b>	<b>12,726.0</b>

Fund Number	4208	Administration - Special Services Fund				
			Revenues are received through charges or payments from agencies using various centralized services operated by the Department of Administration. The fund enables the Department of Administration to provide printing, office supplies, office services, and other administrative or management services for agencies of state government.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			330.2	480.1	412.6	377.2
Revenues		State Boards Office	172.5	180.8	260.0	260.0
Revenues		Arizona Department of Administration	2,109.7	1,935.0	1,935.0	N/A
<b>Sources Total</b>			<b>2,612.4</b>	<b>2,595.9</b>	<b>2,607.6</b>	<b>637.2</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		State Boards Office	155.5	180.8	243.4	243.4
Administrative Adjustments		State Boards Office	2.6	0.0	0.0	0.0
Non-Appropriated Expenditures		Arizona Department of Administration	1,974.2	2,002.5	1,987.0	N/A
<b>Uses Total</b>			<b>2,132.3</b>	<b>2,183.3</b>	<b>2,230.4</b>	<b>243.4</b>
<b>Administration - Special Services Fund Total</b>			<b>480.1</b>	<b>412.6</b>	<b>377.2</b>	<b>393.8</b>

Fund Number	4214	Administration - Surplus Property State Fund				
			Revenues are from the sale of state surplus property. The fund is used to collect, store, and administer the sale of surplus property.			
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			313.6	379.1	485.6	591.0
Revenues		Arizona Department of Administration	2,783.4	4,330.4	4,330.4	N/A
<b>Sources Total</b>			<b>3,097.0</b>	<b>4,709.5</b>	<b>4,816.0</b>	<b>591.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Arizona Department of Administration	2,599.1	4,223.9	4,225.0	N/A
Administrative Adjustments		Arizona Department of Administration	118.8	0.0	0.0	N/A
<b>Uses Total</b>			<b>2,717.9</b>	<b>4,223.9</b>	<b>4,225.0</b>	<b>0.0</b>
<b>Administration - Surplus Property State Fund Total</b>			<b>379.1</b>	<b>485.6</b>	<b>591.0</b>	<b>591.0</b>

## Fund Balances and Description Table for Other Appropriated Funds

**Fund Number 4215 Administration - Surplus Property Federal Fund**  
 Revenues are from the sale of federal surplus property and interest. The fund is used to collect, store, and administer the sale of federal surplus property.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		49.9	62.1	62.1	60.1
Revenues	Arizona Department of Administration	75.3	429.0	429.0	N/A
	<b>Sources Total</b>	<b>125.2</b>	<b>491.1</b>	<b>491.1</b>	<b>60.1</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Arizona Department of Administration	63.1	429.0	431.0	N/A
	<b>Uses Total</b>	<b>63.1</b>	<b>429.0</b>	<b>431.0</b>	<b>0.0</b>
	<b>Administration - Surplus Property Federal Fund Total</b>	<b>62.1</b>	<b>62.1</b>	<b>60.1</b>	<b>60.1</b>

**Fund Number 4216 Administration - Risk Management Fund**  
 Revenues consist of charges assessed on agencies insured under the state's risk management system and from all monies recovered by the state pursuant to litigation and other means. The fund is used to pay for claims processing costs, including adjusting costs, legal defense costs and attorney fees, for any portion of claims falling within state self-insurance coverage pursuant to provisions of ARS § 41-621 et al.

		FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>					
Beginning Balance		30,474.9	39,930.3	35,439.9	34,820.1
Revenues	Arizona Department of Administration	95,049.3	91,698.0	91,698.0	N/A
Revenues	State Land Department	319.6	0.0	0.0	0.0
Revenues	Attorney General - Department of Law	(138.4)	8,816.9	9,322.0	9,066.6
Revenues	Department of Public Safety	296.2	296.2	296.2	296.2
Revenues	Department of Economic Security	271.5	271.5	271.5	N/A
	<b>Sources Total</b>	<b>126,273.1</b>	<b>141,012.9</b>	<b>137,027.6</b>	<b>44,182.9</b>
<b>Uses</b>					
Operating Expenditures/Appropriations	Attorney General - Department of Law	7,987.3	9,214.2	9,216.1	9,216.1
Operating Expenditures/Appropriations	Department of Economic Security	0.0	271.5	271.5	N/A
Operating Expenditures/Appropriations	Arizona Department of Administration	77,428.8	88,627.9	91,415.0	N/A
Operating Expenditures/Appropriations	Department of Public Safety	210.0	296.2	964.9	66.2
Operating Expenditures/Appropriations	State Land Department	318.6	230.6	0.0	0.0
Operating Expenditures/Appropriations	Department of Juvenile Corrections		340.0	340.0	N/A
Administrative Adjustments	Department of Economic Security	0.0	271.5	0.0	N/A
Administrative Adjustments	Attorney General - Department of Law	0.0	3.9	0.0	0.0
Administrative Adjustments	Arizona Department of Administration	323.9	0.0	0.0	N/A
Administrative Adjustments	Department of Public Safety	23.1	0.0	0.0	0.0
Administrative Adjustments	State Land Department	51.1	0.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration	0.0	6,317.2	0.0	N/A
	<b>Uses Total</b>	<b>86,342.8</b>	<b>105,573.0</b>	<b>102,207.5</b>	<b>9,282.3</b>
	<b>Administration - Risk Management Fund Total</b>	<b>39,930.3</b>	<b>35,439.9</b>	<b>34,820.1</b>	<b>34,900.6</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	4230	<b>Automation Operations Fund</b>				
			The fund pays for the costs of any automation operation applications implemented by the Department and otherwise allowed by law. The fund consists of legislative appropriations, grants received for automation operations, monies derived from implementing and operating an automation program, monies derived from the sale or exchange of automation assets, and monies derived from agencies and political subdivisions in payment for services provided by the Department's automation operation center.			
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			0.0	9,200.4	6,915.8	2,278.6
Revenues	Arizona Department of Administration		19,937.9	22,004.8	22,907.8	N/A
Other Sources	Arizona Department of Administration		11,017.4	0.0	0.0	N/A
<b>Sources Total</b>			<b>30,955.3</b>	<b>31,205.2</b>	<b>29,823.6</b>	<b>2,278.6</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Department of Administration		21,754.9	24,289.4	27,545.0	N/A
<b>Uses Total</b>			<b>21,754.9</b>	<b>24,289.4</b>	<b>27,545.0</b>	<b>0.0</b>
<b>Automation Operations Fund Total</b>			<b>9,200.4</b>	<b>6,915.8</b>	<b>2,278.6</b>	<b>2,278.6</b>
<hr/>						
Fund Number	4231	<b>Telecommunications Fund</b>				
			The fund pays for the costs incurred in operating the telecommunications program office. The fund consists of legislative appropriations, grants received for telecommunication operations, monies derived from administering the telecommunications program office, monies derived from the sale or exchange of telecommunications assets, and monies derived from agencies and political subdivisions in payment for services provided by the telecommunications program office.			
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			0.0	804.9	591.4	811.6
Revenues	Arizona Department of Administration		2,007.8	2,834.2	3,233.0	N/A
Other Sources	Arizona Department of Administration		913.2	0.0	0.0	N/A
<b>Sources Total</b>			<b>2,921.0</b>	<b>3,639.1</b>	<b>3,824.4</b>	<b>811.6</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Department of Administration		2,116.1	3,047.7	3,012.8	N/A
<b>Uses Total</b>			<b>2,116.1</b>	<b>3,047.7</b>	<b>3,012.8</b>	<b>0.0</b>
<b>Telecommunications Fund Total</b>			<b>804.9</b>	<b>591.4</b>	<b>811.6</b>	<b>811.6</b>
<hr/>						
Fund Number	4240	<b>Attorney General Legal Services Cost Allocation Fund</b>				
			A.R.S. §41-191.09 monies in this fund are for reimbursing the department of law for general agency counsel. The pro rata charge is payable by payroll fund source for all state agency appropriated and non appropriated funds except for those agencies that are exempt from this section per §41-191.09(d). Beginning July 1, 2006 the pro rata share for each fund shall be 0.635% of the total payroll. Total payroll includes federal monies, state general fund monies, special revenue funds, intergovernmental revenue monies, trust funds and other payroll fund sources.			
			<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Sources</b>						
Beginning Balance			0.0	0.0	0.0	7.8
Revenues	Attorney General - Department of Law		0.0	6,497.5	6,640.5	6,640.5
<b>Sources Total</b>			<b>0.0</b>	<b>6,497.5</b>	<b>6,640.5</b>	<b>6,648.3</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Attorney General - Department of Law		0.0	6,497.5	6,632.7	6,628.2
<b>Uses Total</b>			<b>0.0</b>	<b>6,497.5</b>	<b>6,632.7</b>	<b>6,628.2</b>
<b>Attorney General Legal Services Cost Allocation Fund Total</b>			<b>0.0</b>	<b>0.0</b>	<b>7.8</b>	<b>20.1</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	5005	<b>Certificate of Participation Fund</b>	FY 2006	FY 2007	FY 2008	FY 2009
		This fund is a clearing account to hold money for Certificate of Participation payments. Appropriated amounts are from excess fund balances generated by interest received on investments.				
			FY 2006	FY 2007	FY 2008	FY 2009
<b>Sources</b>						
Beginning Balance			4,947.9	6,298.4	5,052.2	5,061.5
Revenues	Department of Corrections		752.6	0.0	0.0	N/A
Revenues	Arizona Department of Administration		33,880.2	32,733.1	37,561.1	N/A
		<b>Sources Total</b>	<b>39,580.7</b>	<b>39,031.5</b>	<b>42,613.3</b>	<b>5,061.5</b>
<b>Uses</b>						
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration		0.0	405.5	0.0	N/A
Non-Appropriated Expenditures	Arizona Department of Administration		32,720.0	33,573.8	37,551.8	N/A
Non-Appropriated Expenditures	Department of Corrections		753.1	0.0	0.0	N/A
Non-Appropriated Expenditures	Department of Health Services		(190.8)	0.0	0.0	N/A
		<b>Uses Total</b>	<b>33,282.3</b>	<b>33,979.3</b>	<b>37,551.8</b>	<b>0.0</b>
		<b>Certificate of Participation Fund Total</b>	<b>6,298.4</b>	<b>5,052.2</b>	<b>5,061.5</b>	<b>5,061.5</b>
Fund Number	5020	<b>School Improvement Revenue Bond Proceeds Fund</b>	FY 2006	FY 2007	FY 2008	FY 2009
		This duplicate fund was erroneously created to house the monies used to pay debt service on the \$800 million School Improvement revenue bonds and the Qualified Zone Academy Bonds. Fund 5010 is the true active fund, however, since fund 5010 was mislabeled ("School Facilities Revenue Bond" versus "School Improvement Revenue Bond), the State Treasurer does not recognize that fund as the true debt service account. Session law required that the Treasurer move interest income from the debt service fund to the General Fund. Therefore, the State Treasurer required the School Facilities Board to move the interest earnings from fund 5010 to 5020 so that the transfer could occur. This is the only purpose for this fund. (Not subject to annual appropriation)				
<b>Sources</b>						
Beginning Balance			0.3	0.3	1,865.7	1,865.7
Revenues	Department of Education		0.0	1,865.4	1,865.4	N/A
Revenues	School Facilities Board		0.0	1,865.4	0.0	N/A
		<b>Sources Total</b>	<b>0.3</b>	<b>3,731.1</b>	<b>3,731.1</b>	<b>1,865.7</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Education		0.0	1,865.4	1,865.4	N/A
		<b>Uses Total</b>	<b>0.0</b>	<b>1,865.4</b>	<b>1,865.4</b>	<b>0.0</b>
		<b>School Improvement Revenue Bond Proceeds Fund Total</b>	<b>0.3</b>	<b>1,865.7</b>	<b>1,865.7</b>	<b>1,865.7</b>
Fund Number	7000	<b>Indirect Cost Fund</b>	FY 2006	FY 2007	FY 2008	FY 2009
		Revenues in the fund consist of receipts generated from assessment to other appropriated, non-appropriated (and federal funds in fund # 9000) to cover general administrative costs and overhead necessary to be incurred by the Department of Environmental Quality while carrying out the programs paying assessments into the fund. Subject to legislative appropriation, the fund covers administrative personnel and overhead costs that are not directly allocated to the budget of the contributing programs.				
<b>Sources</b>						
Beginning Balance			5,995.3	6,097.7	6,692.6	7,166.0
Revenues	Department of Environmental Quality		11,080.6	11,080.6	11,080.6	11,080.6
		<b>Sources Total</b>	<b>17,075.9</b>	<b>17,178.3</b>	<b>17,773.2</b>	<b>18,246.6</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Department of Environmental Quality		10,978.2	10,485.7	10,607.2	10,705.0
		<b>Uses Total</b>	<b>10,978.2</b>	<b>10,485.7</b>	<b>10,607.2</b>	<b>10,705.0</b>
		<b>Indirect Cost Fund Total</b>	<b>6,097.7</b>	<b>6,692.6</b>	<b>7,166.0</b>	<b>7,541.6</b>

## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	9000	Indirect Cost Recovery Fund	FY 2006	FY 2007	FY 2008	FY 2009
A clearing account used for the payment of administrative expenditures not directly attributable to any one program, but associated with federal grant monies and other non-appropriated funds.						
<b>Sources</b>						
Revenues		Department of Economic Security	0.0	1,000.0	1,000.0	N/A
		<b>Sources Total</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Economic Security	0.0	1,000.0	999.9	N/A
		<b>Uses Total</b>	<b>0.0</b>	<b>1,000.0</b>	<b>999.9</b>	<b>0.0</b>
		<b>Indirect Cost Recovery Fund Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>
<hr/>						
Fund Number	9001	Indirect Fund	FY 2006	FY 2007	FY 2008	FY 2009
The Department of Health services charges programs that are funded by non-appropriated sources (e.g. federal grants, intergovernmental agreements, non-appropriated funds). These monies are used primarily for common administrative expenses that are not directly attributable to any one cost center.						
<b>Sources</b>						
Beginning Balance			8,753.2	7,722.4	7,536.8	6,231.0
Revenues		Department of Health Services	6,220.4	7,519.7	7,519.7	N/A
		<b>Sources Total</b>	<b>14,973.6</b>	<b>15,242.1</b>	<b>15,056.5</b>	<b>6,231.0</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Health Services	6,879.9	7,705.3	8,825.5	N/A
Administrative Adjustments		Department of Health Services	371.3	0.0	0.0	N/A
		<b>Uses Total</b>	<b>7,251.2</b>	<b>7,705.3</b>	<b>8,825.5</b>	<b>0.0</b>
		<b>Indirect Fund Total</b>	<b>7,722.4</b>	<b>7,536.8</b>	<b>6,231.0</b>	<b>6,231.0</b>
<hr/>						
Fund Number	9501	Reed Act Fund	FY 2006	FY 2007	FY 2008	FY 2009
The federal Department of Labor redistributes these administrative unemployment security insurance funds back to the states to improve the states' employment security programs.						
<b>Sources</b>						
Beginning Balance			144,000.0	144,000.0	144,000.0	140,503.7
		<b>Sources Total</b>	<b>144,000.0</b>	<b>144,000.0</b>	<b>144,000.0</b>	<b>140,503.7</b>
<b>Uses</b>						
Operating Expenditures/Appropriations		Department of Economic Security	0.0		3,496.3	N/A
		<b>Uses Total</b>	<b>0.0</b>	<b>0.0</b>	<b>3,496.3</b>	<b>0.0</b>
		<b>Reed Act Fund Total</b>	<b>144,000.0</b>	<b>144,000.0</b>	<b>140,503.7</b>	<b>140,503.7</b>



## Fund Balances and Description Table for Other Appropriated Funds

Fund Number	9750	Intergovernmental Agreements and Grants Fund	FY 2006	FY 2007	FY 2008	FY 2009
<p>Monies consist of a portion of state grant funds, pass-through monies from the federal government, and other monies which are used to fund studies and activities to fight crime and reduce drug and tobacco use. This fund does not exist in AFIS and is presented here as pseudo entries.</p>						
<b>Sources</b>						
Beginning Balance			53.5	0.0	13.3	26.6
Revenues	Arizona Drug and Gang Prevention Resource Center		334.0	334.0	334.0	334.0
<b>Sources Total</b>			<b>387.5</b>	<b>334.0</b>	<b>347.3</b>	<b>360.6</b>
<b>Uses</b>						
Operating Expenditures/Appropriations	Arizona Drug and Gang Prevention Resource Center		387.5	320.7	320.7	320.7
<b>Uses Total</b>			<b>387.5</b>	<b>320.7</b>	<b>320.7</b>	<b>320.7</b>
<b>Intergovernmental Agreements and Grants Fund Total</b>			<b>0.0</b>	<b>13.3</b>	<b>26.6</b>	<b>39.9</b>





**Appendix**



**Table 1**  
**STATE OF ARIZONA**  
**GENERAL FUND**  
**COMPARATIVE BALANCE SHEET**  
**AS OF JUNE 30, 2006 and 2005**  
(in thousands)

	<u>June 30, 2006</u>	<u>June 30, 2005</u>	<u>Change</u>
<u>ASSETS</u>			
Cash With The State Treasurer	1,801,263	860,549	940,714
Cash Not With The State Treasurer	<u>270</u>	<u>331</u>	<u>(61)</u>
<b>TOTAL ASSETS</b>	<b><u><u>1,801,533</u></u></b>	<b><u><u>860,880</u></u></b>	<b><u><u>940,653</u></u></b>
<u>FUND BALANCE</u>			
Restricted:			
Budget Stablization Fund	651,020	160,873	490,147
School Accountability Account (Proposition 301)	16,778	13,398	3,380
Reserved For:			
Continuing Appropriations	58,370	47,028	11,342
Continuing Appropriations - Tobacco Settlement Account	160	261	(101)
Revolving Funds	270	331	(61)
Unreserved	<u>1,074,935</u>	<u>638,989</u>	<u>435,946</u>
<b>TOTAL FUND BALANCE</b>	<b><u><u>1,801,533</u></u></b>	<b><u><u>860,880</u></u></b>	<b><u><u>940,653</u></u></b>

**TABLE 2**  
**STATE OF ARIZONA**  
**GENERAL FUND**  
**REVENUE SUMMARY**  
**FY 2006 THROUGH FY 2008**  
**(in thousands)**

	Actual FY 2006	Estimate FY 2007	Estimate FY 2008
<u>TAXES</u>			
Corporate Income	874,219.5	959,200.0	982,000.0
Individual Income	3,689,511.0	3,857,000.0	3,930,300.0
Property Taxes	25,000.3	23,400.0	21,000.0
Sales and Use	4,273,358.2	4,615,000.0	4,976,000.0
Luxury Taxes	66,732.5	67,976.0	67,389.1
Insurance Premium Taxes	373,703.5	393,638.7	415,919.0
Estate Taxes	11,683.6	0.0	0.0
Other Taxes	2,846.1	2,900.0	3,000.0
<b>TOTAL TAXES</b>	<b>9,317,054.7</b>	<b>9,919,114.7</b>	<b>10,395,608.1</b>
<u>Licenses, Fees and Permits</u>			
State Board of Accountancy	165.1	162.5	162.5
Acupuncture Board of Examiners	10.4	12.5	13.5
Arizona Department of Agriculture	112.1	112.1	112.1
State Board of Appraisal	55.8	57.7	60.2
State Board of Athletic Trainers	7.1	7.5	7.7
Board of Barber Examiners	28.8	31.7	34.9
Board of Behavioral Health Examiners	115.5	110.3	147.2
State Board of Chiropractic Examiners	46.9	47.9	49.8
Department of Corrections	2.2	0.0	0.0
Board of Cosmetology	301.7	213.1	300.0
State Board of Dental Examiners	196.3	155.5	169.9
State Board of Dispensing Opticians	11.8	12.3	12.8
Department of Education	2,666.4	2,800.0	2,900.0
Department of Environmental Quality	4.4	6.0	6.0
State Department of Financial Institutions	5,667.1	5,715.0	6,164.0
Department of Fire, Building and Life Safety	1,189.3	1,189.1	1,189.1
State Board of Funeral Directors & Embalmers	33.8	32.0	34.5
Arizona Geological Survey	0.1	0.1	0.1
Department of Health Services	1,237.4	1,268.8	1,268.8
Board of Homeopathic Medical Examiners	8.0	12.6	12.6
Industrial Commission of Arizona	6.2	10.0	10.0
Department of Insurance	10,050.7	9,357.5	9,687.6

**TABLE 2**  
**STATE OF ARIZONA**  
**GENERAL FUND**  
**REVENUE SUMMARY**  
**FY 2006 THROUGH FY 2008**  
**(in thousands)**

	Actual <u>FY 2006</u>	Estimate <u>FY 2007</u>	Estimate <u>FY 2008</u>
Department of Liquor Licenses and Control	3,673.5	3,800.0	4,000.0
Arizona Medical Board	587.0	612.1	644.3
State Mine Inspector	4.0	0.0	0.0
Naturopathic Physicians Board of Medical l	75.5	80.0	80.0
State Board of Nursing	397.9	315.8	398.0
Nursing Care Ins. Admin. Examiners	22.3	27.8	25.3
Board of Occupational Therapy Examiners	20.3	21.2	31.9
State Board of Optometry	20.3	0.0	0.0
Arizona Board of Osteopathic Examiners	114.8	27.5	126.0
Arizona State Board of Pharmacy	202.8	193.8	203.8
Board of Physical Therapy Examiners	9.6	62.7	10.7
State Board of Podiatry Examiners	10.9	12.4	13.0
State Board for Private Postsecondary Educ	30.0	33.3	33.3
State Board of Psychologist Examiners	6.8	64.8	5.7
Arizona Department of Racing	26.9	24.6	54.6
Radiation Regulatory Agency	959.7	959.5	959.5
Department of Real Estate	3,735.9	4,227.2	4,639.2
Registrar of Contractors	1,318.3	1,360.6	1,397.6
Board of Respiratory Care Examiners	27.0	22.8	22.9
Department of State - Secretary of State	919.4	919.4	919.4
Structural Pest Control Commission	63.8	52.4	52.4
State Board of Technical Registration	168.0	168.0	168.0
State Veterinary Medical Examining Board	8.7	9.0	9.0
Department of Water Resources	93.1	95.0	95.0
Department of Weights and Measures	2,200.9	2,246.9	2,246.9
Total Licenses, Fees and Permits	<u>36,614.5</u>	<u>36,651.0</u>	<u>38,479.8</u>
 <u>Charges for Services</u>			
State Board of Accountancy	8.6	7.8	7.8
Acupuncture Board of Examiners	0.0	0.3	0.4
Office of Administrative Hearings	0.9	0.9	0.9
Arizona Department of Agriculture	338.1	338.2	338.2
State Board of Appraisal	3.3	3.3	3.3
State Board of Athletic Trainers	0.2	0.2	0.2
Board of Barber Examiners	2.7	3.0	3.3

**TABLE 2**  
**STATE OF ARIZONA**  
**GENERAL FUND**  
**REVENUE SUMMARY**  
**FY 2006 THROUGH FY 2008**  
**(in thousands)**

	Actual <u>FY 2006</u>	Estimate <u>FY 2007</u>	Estimate <u>FY 2008</u>
Board of Behavioral Health Examiners	4.4	3.8	3.5
State Board for Charter Schools	2.1	2.0	2.0
State Board of Chiropractic Examiners	6.3	6.5	6.8
Corporation Commission	25,631.7	25,650.0	25,650.0
Department of Corrections	2,095.6	2,200.0	2,300.0
Board of Cosmetology	37.7	34.3	28.4
State Board of Dental Examiners	19.3	14.8	17.1
State Board of Dispensing Opticians	0.5	0.7	0.7
Department of Environmental Quality	6.0	6.0	6.0
State Board of Equalization	3.1	3.7	3.7
Board of Executive Clemency	0.6	1.0	1.0
State Department of Financial Institutions	1,596.2	1,722.9	1,820.3
Department of Fire, Building and Life Safet	493.6	493.5	493.5
State Board of Funeral Directors & Embalm	0.7	1.1	1.1
Department of Health Services	1,831.0	1,900.0	2,000.0
Department of Insurance	721.8	709.5	705.2
Judiciary	162.3	170.0	180.0
Department of Juvenile Corrections	134.0	135.0	135.0
State Land Department	10,476.3	10,500.0	10,500.0
Arizona Medical Board	5.5	6.1	7.2
State Mine Inspector	14.9	12.0	12.0
Naturopathic Physicians Board of Medical I	0.6	0.6	0.6
Arizona Navigable Stream Adjudication Cc	0.4	0.4	0.0
State Board of Nursing	33.1	28.8	33.1
Nursing Care Ins. Admin. Examiners	7.9	7.9	9.3
Board of Occupational Therapy Examiners	3.7	3.2	3.5
State Board of Optometry	0.7	0.8	0.8
Arizona Board of Osteopathic Examiners	1.2	0.8	1.1
Arizona State Board of Pharmacy	14.2	14.9	16.2
Board of Physical Therapy Examiners	2.8	2.4	2.5
Arizona Pioneers' Home	912.9	936.2	970.9
State Board of Podiatry Examiners	0.7	1.6	2.0
State Board of Psychologist Examiners	1.3	1.3	1.3
Arizona Department of Racing	6,174.0	6,200.0	6,200.0
Radiation Regulatory Agency	0.5	0.5	0.5



**TABLE 2**  
**STATE OF ARIZONA**  
**GENERAL FUND**  
**REVENUE SUMMARY**  
**FY 2006 THROUGH FY 2008**  
**(in thousands)**

	Actual <u>FY 2006</u>	Estimate <u>FY 2007</u>	Estimate <u>FY 2008</u>
Department of Real Estate	1,692.2	1,713.9	1,779.5
Registrar of Contractors	3.2	3.3	3.4
Department of State - Secretary of State	623.0	623.3	623.3
Structural Pest Control Commission	283.7	205.3	205.3
State Board of Tax Appeals	0.0	0.1	0.2
State Board of Technical Registration	1.3	1.3	1.3
State Treasurer	6,148.4	6,304.1	6,493.2
State Veterinary Medical Examining Board	8.4	9.0	9.0
Department of Water Resources	167.3	160.0	160.0
Total Charges for Services	<u>59,678.9</u>	<u>60,146.3</u>	<u>60,744.6</u>
Other Miscellaneous Revenue	35,583.4	40,102.7	43,775.6
Interest Earnings	74,320.4	68,500.0	40,000.0
Lottery	45,690.0	40,000.0	40,000.0
Transfers & Reimbursements	51,447.2	47,534.2	41,823.2
Disproportionate Share	<u>108,004.2</u>	<u>113,100.0</u>	<u>113,100.0</u>
<b>TOTAL OTHER REVENUES</b>	411,338.6	406,034.2	377,923.2
<b>TOTAL REVENUES</b>	<u>9,728,393.3</u>	<u>10,325,148.9</u>	<u>10,773,531.3</u>
<b>ADJUSTMENTS</b>			
Urban Revenue Sharing	(425,228.9)	(551,230.7)	(684,559.6)
B.S.F. Deposit	(480,957.9)	(9,808.6)	0.0
Ladewig Refunds	(48,722.1)	(94,800.1)	0.0
Onetime Transfer/ Other Adjustments+	10,000.0	(84,900.0)	(86,590.0)
<b>GRAND TOTAL REVENUES</b>	<u>8,783,484.4</u>	<u>9,584,409.5</u>	<u>10,002,381.7</u>

+ FY 07 revenue adjustments: \$(55.2) million for TPT threshold adjustment - one time, \$(4) million for corporate consolidated credit, \$(10)M corporate tuition tax credits, and other miscellaneous  
FY 08 revenue adjustments: \$(55) million corporate consolidated tax credit (this is the last payment), \$(12) million corporate tuition tax credits, \$(10.5) million motion picture tax credit, \$(6.8) million health insurance premium tax credits, and other miscellaneous

**TABLE 3**  
**STATE OF ARIZONA**  
**OTHER APPROPRIATED FUNDS**  
**REVENUE DETAIL**  
**FY 2006 THROUGH FY 2008**  
**(in thousands)**

	Actual <u>FY 2006</u>	Estimate <u>FY 2007</u>	Estimate <u>FY 2008</u>
<u>TAXES</u>			
Motor Vehicle Fuel Tax	733,773.6	744,685.9	782,362.7
Property Taxes	19,679.6	19,152.3	19,828.3
Sales and Use	16,166.2	12,285.0	11,545.1
Luxury Taxes	225,556.0	194,052.8	198,947.2
Insurance Premium Taxes	37,040.7	36,849.2	37,937.4
Motor Carrier License Tax	19,687.1	25,273.2	22,783.7
UST Contents Tax	33,711.6	33,680.0	33,680.0
Vehicle License Taxes	348,204.8	381,441.1	390,602.9
Other Taxes	9,196.8	8,964.9	9,283.2
<b>TOTAL TAXES</b>	<b>1,443,016.4</b>	<b>1,456,384.4</b>	<b>1,506,970.5</b>
<u>LICENSES, FEES &amp; PERMITS</u>			
State Board of Accountancy	1,486.1	1,462.5	1,462.5
Acupuncture Board of Examiners	115.7	118.5	121.5
Arizona Department of Agriculture	(39.6)	19.5	92.3
State Board of Appraisal	501.0	577.4	601.0
State Board of Athletic Trainers	64.1	65.0	65.0
Board of Barber Examiners	258.9	285.9	314.5
Board of Behavioral Health Examiners	1,039.1	992.7	1,325.2
State Board of Chiropractic Examiners	422.2	433.7	444.0
Board of Cosmetology	2,130.8	2,131.0	2,131.0
State Board of Dental Examiners	1,771.7	1,399.4	1,528.7
State Board of Dispensing Opticians	110.9	111.9	115.2
Department of Education	2,666.2	2,742.9	16,705.1
Department of Environmental Quality	18,847.3	20,518.7	22,924.5
State Board of Funeral Directors & Embalmers	292.0	310.0	320.0
Arizona Game & Fish Department	25,261.2	31,287.7	32,644.1
Department of Health Services	916.3	882.2	882.2
Governor's Office of Highway Safety	144.4	51.0	147.0
Board of Homeopathic Medical Examiners	72.3	113.6	113.6
Department of Insurance	302.0	321.5	347.0
Arizona State Lottery Commission	16.7	17.0	17.0
Arizona Medical Board	5,279.1	5,508.7	5,798.1
Naturopathic Physicians Board of Medical Examiners	676.1	929.0	946.0

**TABLE 3**  
**STATE OF ARIZONA**  
**OTHER APPROPRIATED FUNDS**  
**REVENUE DETAIL**  
**FY 2006 THROUGH FY 2008**  
**(in thousands)**

	Actual <u>FY 2006</u>	Estimate <u>FY 2007</u>	Estimate <u>FY 2008</u>
State Board of Nursing	2,697.4	2,837.2	2,697.4
Nursing Care Ins. Admin. Examiners	193.4	249.6	227.5
Board of Occupational Therapy Examiners	253.2	196.8	293.9
State Board of Optometry	180.0	186.0	185.5
Arizona Board of Osteopathic Examiners	1,046.3	252.6	1,129.4
State Parks Board	5,890.1	5,315.5	5,415.5
Arizona State Board of Pharmacy	1,812.3	1,939.0	2,038.0
Board of Physical Therapy Examiners	85.3	565.0	96.2
State Board of Podiatry Examiners	97.7	124.2	129.6
Commission for Postsecondary Education	74.6	100.0	110.0
State Board for Private Postsecondary Education	269.7	300.0	300.0
State Board of Psychologist Examiners	61.0	582.8	51.2
Department of Public Safety	966.7	1,031.5	1,100.6
Arizona Department of Racing	5.0	4.4	10.0
Radiation Regulatory Agency	222.8	222.8	222.8
Registrar of Contractors	11,899.1	12,245.1	12,578.3
Board of Respiratory Care Examiners	228.6	262.0	272.0
Department of State - Secretary of State	0.0	25.0	95.0
Structural Pest Control Commission	560.9	680.5	680.5
State Board of Technical Registration	1,679.5	1,480.2	1,704.2
Department of Transportation	214,340.1	224,196.4	226,188.7
State Veterinary Medical Examining Board	80.0	682.2	75.0
<b>TOTAL LICENSES, FEES &amp; PERMITS</b>	<b>304,978.2</b>	<b>323,758.6</b>	<b>344,646.8</b>
 <b><u>CHARGES FOR SERVICES</u></b>			
State Board of Accountancy	76.7	70.4	70.4
Acupuncture Board of Examiners	0.2	0.2	0.3
Arizona Department of Administration	742,367.8	783,131.6	791,070.4
Arizona Department of Agriculture	2,306.7	2,707.9	2,724.0
State Board of Appraisal	29.3	31.8	31.8
Arizona Health Care Cost Containment System	10,072.5	12,451.7	15,138.4
Arizona Commission on the Arts	222.1	0.0	0.0
ASU - Polytechnic	12,961.4	16,576.0	16,576.0
ASU - Tempe	195,985.3	217,730.0	217,652.3
ASU - West	18,304.7	20,845.4	20,845.4
State Board of Athletic Trainers	1.7	1.5	1.5

**TABLE 3**  
**STATE OF ARIZONA**  
**OTHER APPROPRIATED FUNDS**  
**REVENUE DETAIL**  
**FY 2006 THROUGH FY 2008**  
**(in thousands)**

	Actual	Estimate	Estimate
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Attorney General - Department of Law	10,862.3	18,012.7	18,036.0
Automobile Theft Authority	4,485.6	4,909.0	5,400.0
Board of Barber Examiners	24.9	27.0	29.6
Board of Behavioral Health Examiners	39.3	33.9	31.2
State Board of Chiropractic Examiners	55.7	56.2	58.9
Department of Commerce	826.7	740.0	740.0
Corporation Commission	10,543.0	10,631.9	10,722.2
Board of Cosmetology	316.6	342.6	343.6
State Board of Dental Examiners	173.6	133.3	154.6
State Board of Dispensing Opticians	4.2	6.7	6.9
Department of Economic Security	16,336.0	16,359.4	16,398.3
Department of Environmental Quality	33,258.3	35,952.4	35,952.4
Arizona Exposition & State Fair	11,743.9	12,750.0	13,100.0
State Board of Funeral Directors & Embalmers	6.3	6.6	7.7
Arizona Game & Fish Department	210.4	238.0	238.0
Department of Gaming	8,970.1	11,332.8	14,390.1
Government Information Technology Agency	2,526.2	2,652.5	2,785.1
Department of Health Services	9,763.8	9,574.2	9,455.6
Arizona Historical Society	193.7	193.7	193.9
Judiciary	11,281.2	10,843.6	12,224.2
Arizona State Library, Archives & Public Records	586.7	586.7	586.7
Arizona Medical Board	48.2	54.8	64.4
State Mine Inspector	8.3	1,140.0	0.0
Naturopathic Physicians Board of Medical Examiners	5.0	0.0	0.0
Northern Arizona University	41,472.8	42,171.8	44,811.2
State Board of Nursing	92.5	46.3	92.5
Nursing Care Ins. Admin. Examiners	71.0	71.1	83.5
Board of Occupational Therapy Examiners	28.1	28.8	31.5
State Board of Optometry	6.4	7.0	7.0
Arizona Board of Osteopathic Examiners	10.4	8.0	8.0
State Parks Board	5,705.6	5,865.0	6,065.0
Arizona State Board of Pharmacy	134.6	148.0	162.0
Board of Physical Therapy Examiners	23.7	21.4	22.5
State Board of Podiatry Examiners	6.8	16.2	20.7
Commission for Postsecondary Education	0.2	0.6	0.6
State Board of Psychologist Examiners	11.9	11.9	11.9

**TABLE 3**  
**STATE OF ARIZONA**  
**OTHER APPROPRIATED FUNDS**  
**REVENUE DETAIL**  
**FY 2006 THROUGH FY 2008**  
**(in thousands)**

	Actual <u>FY 2006</u>	Estimate <u>FY 2007</u>	Estimate <u>FY 2008</u>
Department of Public Safety	343.1	300.0	300.0
Arizona Department of Racing	396.9	573.9	567.8
Registrar of Contractors	28.8	29.7	30.6
Board of Respiratory Care Examiners	0.1	0.0	0.0
State Boards Office	172.5	180.8	260.0
Structural Pest Control Commission	2,199.7	1,800.0	1,800.0
State Board of Technical Registration	12.7	12.8	12.3
Department of Transportation	153,611.2	122,438.5	122,534.9
University of Arizona - Health Sciences Center	16,280.1	13,890.2	13,890.2
University of Arizona - Main Campus	109,392.3	118,470.6	118,470.6
Department of Veterans' Services	11,820.6	13,832.0	15,213.0
State Veterinary Medical Examining Board	76.3	55.6	56.0
Department of Water Resources	100.8	1,100.0	1,100.0
<b>TOTAL CHARGES FOR SERVICES</b>	<u>464,270.8</u>	<u>457,659.7</u>	<u>466,472.7</u>
<b>OTHER REVENUES</b>			
Interest Earnings	66,425.6	65,170.7	64,826.7
Miscellaneous Revenues	395,924.7	455,067.2	518,546.0
Lottery	468,696.8	474,900.0	474,900.0
<b>TOTAL OTHER REVENUES</b>	<u>1,700,296.1</u>	<u>1,776,556.2</u>	<u>1,869,392.2</u>
<b>OTHER FINANCING SOURCES</b>			
Transfers & Reimbursements	<u>5,961,953.4</u>	<u>5,925,636.2</u>	<u>6,371,443.2</u>
<b>GRAND TOTAL REVENUES</b>	<u>9,105,265.9</u>	<u>9,158,576.8</u>	<u>9,747,805.9</u>

\*Other Appropriated Funds Revenues include all revenues for funds which may only be partially subject to statutory or legislative appropriation. The expenditures shown in the "Other Funds Budget Summary" are for the appropriated portion of these funds only and may represent only a small portion of the funds' total expenditures. There are several funds where a General Fund appropriation is deposited into an "Other Appropriated Fund" and these deposits are reflected in the figures above.

**Table 4: Summary of FY 2006 Actual Expenditures by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<b><u>State Board of Accountancy</u></b>													
Accountancy Board	13.0	501.5	169.5	690.0	9.0	4.7	0.0	0.0	0.0	183.1	51.5	20.1	1,629.4
State Board of Accountancy Total	13.0	501.5	169.5	690.0	9.0	4.7	0.0	0.0	0.0	183.1	51.5	20.1	1,629.4
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	46.0	8.7	20.5	0.2	2.8	0.0	0.0	0.0	4.2	0.0	0.9	83.3
Acupuncture Board of Examiners Total	1.0	46.0	8.7	20.5	0.2	2.8	0.0	0.0	0.0	4.2	0.0	0.9	83.3
<b><u>Arizona Department of Administration</u></b>													
General Fund	301.3	9,574.1	3,281.5	611.3	119.4	5.6	0.3	0.0	2.4	9,431.6	931.8	10,421.8	34,379.8
Personnel Division Fund	139.0	5,268.8	1,557.7	954.8	16.5	3.9	0.0	0.0	0.0	3,813.6	30.8	3,287.8	14,933.9
Capital Outlay Stabilization	56.7	1,998.1	680.6	301.2	99.0	0.9	0.0	0.0	0.0	7,305.3	3.9	72.2	10,461.2
Watercraft Licensing Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0.0	800.0
Corrections Fund	9.3	369.6	98.5	1.4	16.6	0.0	0.0	0.0	0.0	101.2	0.0	32.1	619.4
Air Quality Fund	0.0	0.0	0.0	574.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	574.1
Special Employee Health	36.0	1,447.6	456.1	1,167.1	0.1	1.7	0.0	0.0	0.0	884.8	0.0	41.1	3,998.5
Motor Pool Revolving	19.0	508.2	181.5	70.0	0.1	0.0	0.0	0.0	0.0	6,747.8	3,585.8	210.8	11,304.2
State Surplus Property	16.0	435.0	165.0	121.1	17.5	1.6	0.0	0.0	0.0	1,787.2	8.0	63.7	2,599.1
Federal Surplus Materials Property	7.0	30.9	13.2	0.0	5.0	0.0	0.0	0.0	0.0	11.6	0.0	2.4	63.1
Risk Management Fund	96.0	3,603.0	1,154.7	18,767.3	133.5	5.0	0.0	0.0	0.0	53,364.0	37.0	364.3	77,428.8
Automation Operations Fund	158.4	6,223.8	1,866.8	491.3	23.4	7.3	0.0	0.0	0.0	2,073.2	10,866.1	203.0	21,754.9
Telecommunications Fund	22.0	1,057.4	291.6	98.7	0.3	0.0	0.0	0.0	0.0	600.9	55.2	12.0	2,116.1
Arizona Department of Administration Total	860.7	30,516.5	9,747.2	23,158.3	431.4	26.0	0.3	0.0	2.4	86,921.2	15,518.6	14,711.2	181,033.1
<b><u>Office of Administrative Hearings</u></b>													
General Fund	15.0	731.3	228.7	2.2	0.3	0.0	0.0	0.0	0.0	189.3	0.0	0.0	1,151.8
AHCCS Donation Fund	0.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	10.1	0.0	0.0	14.1
Office of Administrative Hearings Total	15.0	731.3	228.7	2.2	4.3	0.0	0.0	0.0	0.0	199.4	0.0	0.0	1,165.9
<b><u>Arizona Department of Agriculture</u></b>													
General Fund	183.7	5,797.7	2,249.0	265.0	552.5	29.6	0.0	0.0	0.0	1,426.4	394.4	0.4	10,715.0
Agricultural Consulting/Training Program	1.0	45.4	12.3	0.0	5.5	1.2	0.0	0.0	0.0	3.0	0.0	0.0	67.4
Agriculture Commercial Feed	3.3	106.6	40.8	64.2	13.3	1.7	0.0	0.0	0.0	40.0	5.1	6.0	277.7
Egg & Egg Product Control Fund	12.0	367.1	126.8	0.0	16.7	8.7	0.0	0.0	0.0	38.4	6.7	0.0	564.4
Pesticide Fund	4.2	138.8	46.3	15.6	10.4	0.6	0.0	0.0	0.0	28.2	10.4	9.0	259.3
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	5.9	0.0	0.0	0.0	0.0	15.5	0.0	0.0	21.4
Agriculture Seed Law	0.5	15.2	7.0	0.0	1.2	0.7	0.0	0.0	0.0	9.6	2.0	0.0	35.7
Livestock Custody Fund	0.0	0.0	0.0	30.5	4.9	4.3	0.0	0.0	0.0	17.2	0.4	0.0	57.3
Fertilizer Materials Fund	3.5	118.7	44.5	31.9	15.6	1.3	0.0	0.0	0.0	44.1	14.2	7.3	277.6
Citrus, Fruit, & Vegetable Revolving	21.0	493.9	195.2	1.7	91.3	0.0	0.0	0.0	0.0	45.6	0.4	0.0	828.1
Aquaculture Fund	0.0	0.0	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0.1	0.0	0.0	6.7
AZ Protected Native Plant	5.0	65.8	34.0	16.2	7.4	0.0	0.0	0.0	0.0	28.7	8.5	0.0	160.6
Arizona Department of Agriculture Total	234.2	7,149.2	2,755.9	425.1	731.3	48.1	0.0	0.0	0.0	1,696.8	442.1	22.7	13,271.2

**Table 4: Summary of FY 2006 Actual Expenditures by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<b><u>State Board of Appraisal</u></b>													
Board of Appraisal Fund	4.0	212.6	64.0	142.1	5.3	4.5	0.0	0.0	0.0	97.6	12.2	12.9	551.2
State Board of Appraisal Total	4.0	212.6	64.0	142.1	5.3	4.5	0.0	0.0	0.0	97.6	12.2	12.9	551.2
<b><u>Arizona Health Care Cost Containment System</u></b>													
General Fund	1,447.0	18,849.7	11,669.0	1,497.1	88.6	27.0	0.0	0.0	891,186.0	8,605.6	465.6	61,342.0	993,730.6
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	79,128.8	0.0	0.0	0.0	79,128.8
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,922.9	0.0	0.0	2,395.0	30,317.9
Children's Health Insurance Program	106.5	3,757.8	1,356.0	204.1	1.4	2.8	0.0	0.0	86,651.1	1,068.6	142.7	15,906.1	109,090.6
Healthcare Group Fund	30.0	1,874.6	538.1	443.5	9.3	2.2	0.0	0.0	0.0	452.9	131.0	14.2	3,465.8
Arizona Health Care Cost Containment System Total	1,583.5	24,482.1	13,563.1	2,144.7	99.3	32.0	0.0	0.0	1,084,888.8	10,127.1	739.3	79,657.3	1,215,733.7
<b><u>Arizona Commission on the Arts</u></b>													
General Fund	11.5	431.5	119.7	0.0	9.8	0.8	0.0	0.0	1,263.1	22.8	0.0	2,000.0	3,847.7
Arizona Commission on the Arts Total	11.5	431.5	119.7	0.0	9.8	0.8	0.0	0.0	1,263.1	22.8	0.0	2,000.0	3,847.7
<b><u>ASU - Polytechnic</u></b>													
General Fund	390.0	17,823.1	4,436.4	704.3	28.2	197.1	0.0	264.4	0.0	4,655.3	664.3	(12,961.4)	15,811.7
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,961.4	12,961.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
ASU - Polytechnic Total	390.0	17,823.1	4,436.4	704.3	28.2	197.1	0.0	264.4	0.0	4,655.3	664.3	2,000.0	30,773.1
<b><u>ASU - Tempe</u></b>													
General Fund	6,672.0	335,966.0	80,213.2	12,207.1	150.2	2,671.3	0.0	9,622.3	0.0	49,870.5	13,384.0	(196,172.7)	307,911.9
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196,172.7	196,172.7
ASU - Tempe Total	6,672.0	335,966.0	80,213.2	12,207.1	150.2	2,671.3	0.0	9,622.3	0.0	49,870.5	13,384.0	0.0	504,084.6
<b><u>ASU - West</u></b>													
General Fund	793.0	35,946.7	9,169.9	7,987.3	59.8	316.6	0.0	1,338.3	0.0	6,314.3	2,016.1	(18,304.7)	44,844.3
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,304.7	18,304.7
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
ASU - West Total	793.0	35,946.7	9,169.9	7,987.3	59.8	316.6	0.0	1,338.3	0.0	6,314.3	2,016.1	1,600.0	64,749.0
<b><u>Attorney General - Department of Law</u></b>													
General Fund	277.2	15,583.7	4,259.9	798.9	149.1	65.0	0.0	0.0	0.0	3,893.1	429.0	31.1	25,209.8
Consumer Protection/Fraud Revolving Fund	35.0	918.6	288.8	50.9	44.7	2.1	0.0	0.0	0.0	178.6	156.2	109.0	1,748.9
Attorney General Antitrust Revolving	5.0	198.1	52.4	2.1	0.0	0.4	0.0	0.0	0.0	38.3	0.0	16.1	307.4
Attorney General Collection Enforcement	58.0	2,519.0	761.4	730.9	23.4	1.9	0.0	0.0	0.0	191.1	1.6	110.0	4,339.3
Attorney General Agency Services Fund	128.9	7,597.3	1,986.7	255.0	70.6	34.0	0.0	0.0	0.0	735.3	40.2	469.4	11,188.5
Victims Rights Fund	8.8	253.8	86.7	0.0	3.3	1.6	0.0	0.0	2,496.8	122.6	1.8	53.2	3,019.8
Risk Management Fund	107.0	5,185.8	1,448.9	82.2	8.6	19.6	0.0	0.0	0.0	814.4	211.5	216.3	7,987.3
Attorney General - Department of Law Total	619.9	32,256.3	8,884.8	1,920.0	299.7	124.6	0.0	0.0	2,496.8	5,973.4	840.3	1,005.1	53,801.0

**Table 4: Summary of FY 2006 Actual Expenditures by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<b><u>Auditor General</u></b>													
General Fund	184.4	8,579.7	2,399.8	456.8	128.6	18.2	0.0	0.0	0.0	793.7	174.2	0.0	12,551.0
Auditor General Total	184.4	8,579.7	2,399.8	456.8	128.6	18.2	0.0	0.0	0.0	793.7	174.2	0.0	12,551.0
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	265.3	80.8	24.8	2.7	9.3	0.0	0.0	4,353.8	219.8	17.2	0.0	4,973.7
Automobile Theft Authority Total	6.0	265.3	80.8	24.8	2.7	9.3	0.0	0.0	4,353.8	219.8	17.2	0.0	4,973.7
<b><u>Board of Barber Examiners</u></b>													
Barber Examiners Board	4.0	120.6	39.3	4.5	10.6	0.0	0.0	0.0	0.0	26.2	0.2	0.0	201.4
Board of Barber Examiners Total	4.0	120.6	39.3	4.5	10.6	0.0	0.0	0.0	0.0	26.2	0.2	0.0	201.4
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	13.0	477.3	153.2	235.8	7.9	1.0	0.0	0.0	0.0	145.9	120.5	2.6	1,144.2
Board of Behavioral Health Examiners Total	13.0	477.3	153.2	235.8	7.9	1.0	0.0	0.0	0.0	145.9	120.5	2.6	1,144.2
<b><u>State Capital Post-Conviction Public Defender Office</u></b>													
State Capital Post-Conviction Public Defender Office Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>State Board for Charter Schools</u></b>													
General Fund	8.0	401.9	146.9	61.5	9.2	4.6	0.0	0.0	0.0	91.6	4.4	0.0	720.1
State Board for Charter Schools Total	8.0	401.9	146.9	61.5	9.2	4.6	0.0	0.0	0.0	91.6	4.4	0.0	720.1
<b><u>State Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	239.6	62.4	81.2	5.0	2.8	0.0	0.0	0.0	63.3	3.6	2.4	460.3
State Board of Chiropractic Examiners Total	5.0	239.6	62.4	81.2	5.0	2.8	0.0	0.0	0.0	63.3	3.6	2.4	460.3
<b><u>Department of Commerce</u></b>													
General Fund	56.9	2,414.3	683.4	58.4	65.4	21.9	0.0	0.0	0.0	436.0	50.2	4,830.5	8,560.1
Lottery Fund	3.5	144.3	42.9	2.3	1.6	2.2	0.0	0.0	0.0	17.1	8.7	0.0	219.1
Commerce Development Bond Fund	1.5	74.2	18.3	2.4	0.9	0.0	0.0	0.0	0.0	9.5	1.9	0.0	107.2
Commerce and Economic Development	11.0	438.3	139.4	1,081.4	35.0	39.4	0.0	0.0	325.5	880.0	17.2	25.0	2,981.2
Oil Overcharge Fund	2.0	77.1	19.0	0.9	1.2	0.0	0.0	0.0	0.0	9.8	0.6	0.0	108.6
Department of Commerce Total	74.9	3,148.2	903.0	1,145.4	104.1	63.5	0.0	0.0	325.5	1,352.4	78.6	4,855.5	11,976.2
<b><u>Arizona Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152,325.7	0.0	0.0	0.0	152,325.7
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152,325.7	0.0	0.0	0.0	152,325.7



**Table 4: Summary of FY 2006 Actual Expenditures by Object**

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
					In-State	Out-State						Total	Total
<b><u>Corporation Commission</u></b>													
General Fund	98.3	3,645.9	1,179.4	7.9	65.3	8.1	0.0	0.0	0.0	291.4	7.7	7.2	5,212.9
Utility Regulation Revolving	134.5	6,673.4	1,952.5	589.2	194.6	75.6	0.0	0.0	0.0	1,591.9	546.7	66.9	11,690.8
Securities Regulatory & Enforcement	38.0	1,856.8	491.8	78.8	27.6	4.2	0.0	0.0	0.0	364.3	245.7	49.6	3,118.8
Public Access Fund	27.0	1,054.0	308.9	386.9	1.5	15.3	0.0	0.0	0.0	710.3	487.1	92.1	3,056.1
Securities Investment Management Fund	14.0	583.2	171.7	1.1	0.0	0.0	0.0	0.0	0.0	73.0	0.0	0.0	829.0
Arizona Arts Trust Fund	1.0	28.0	14.2	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	0.0	44.0
Corporation Commission Total	312.8	13,841.3	4,118.5	1,063.9	289.0	103.2	0.0	0.0	0.0	3,032.7	1,287.2	215.8	23,951.6
<b><u>Department of Corrections</u></b>													
General Fund	9,720.9	379,046.5	125,381.0	65,026.9	403.8	174.8	32,442.6	0.0	284.2	79,529.8	6,246.1	19,179.7	707,715.4
Corrections Fund	0.0	396.6	47.5	25,060.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25,505.0
State Education Fund for Correctional Education	6.0	1,080.4	251.8	16.2	2.1	0.0	0.0	0.0	0.0	21.0	13.0	0.0	1,384.5
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	189.8	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	193.9
Transition Office Fund	0.0	0.0	0.0	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70.2
Transition Program Drug Treatment Fund	0.0	0.0	0.0	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66.6
Prison Construction and Operations Fund	0.0	0.0	0.0	230.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	10,230.2
Penitentiary Land Earnings	0.0	0.0	0.0	534.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	534.4
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	513.7	0.0	0.0	0.0	0.0	0.0	489.0	1,028.7	0.0	2,031.4
Department of Corrections Total	9,726.9	380,523.5	125,680.3	91,708.9	405.9	174.8	32,442.6	0.0	284.2	80,043.9	7,287.8	29,179.7	747,731.6
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	747.0	255.4	201.1	47.7	10.4	0.1	0.0	0.0	266.4	20.2	6.3	1,554.6
Board of Cosmetology Total	24.5	747.0	255.4	201.1	47.7	10.4	0.1	0.0	0.0	266.4	20.2	6.3	1,554.6
<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,118.0	0.0	0.0	0.0	1,118.0
Criminal Justice Enhancement Fund	7.0	353.5	110.1	31.1	7.0	6.7	0.0	0.0	0.0	59.6	8.9	1.4	578.3
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,457.6	0.0	0.0	0.0	3,457.6
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	847.8	0.0	0.0	0.0	847.8
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	805.0	0.0	0.0	0.0	805.0
Arizona Criminal Justice Commission Total	7.0	353.5	110.1	31.1	7.0	6.7	0.0	0.0	6,228.4	59.6	8.9	1.4	6,806.7
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	587.2	8,951.1	2,831.2	681.7	22.3	6.2	124.8	0.0	0.0	4,003.6	201.5	0.0	16,766.4
Telecommunications Excise Tax Fund	0.0	626.0	291.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	917.5
Schools for the Deaf & Blind Fund	0.0	9,582.8	3,248.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,831.0
Arizona State Schools for the Deaf and the Blind Total	587.2	19,103.9	6,370.9	681.7	22.3	6.2	124.8	0.0	0.0	4,003.6	201.5	0.0	30,514.9

**Table 4: Summary of FY 2006 Actual Expenditures by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	15.0	657.2	210.0	469.0	29.4	16.5	0.0	0.0	0.0	2,238.7	576.5	5.5	4,202.8
Commission for the Deaf and the Hard of Hearing Total	15.0	657.2	210.0	469.0	29.4	16.5	0.0	0.0	0.0	2,238.7	576.5	5.5	4,202.8
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	10.0	412.5	118.2	247.3	5.4	10.0	0.0	0.0	0.0	157.7	3.7	17.8	972.6
State Board of Dental Examiners Total	10.0	412.5	118.2	247.3	5.4	10.0	0.0	0.0	0.0	157.7	3.7	17.8	972.6
<b><u>State Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board	1.0	49.7	14.8	24.7	3.5	0.0	0.0	0.0	0.0	5.6	0.0	0.0	98.3
State Board of Dispensing Opticians Total	1.0	49.7	14.8	24.7	3.5	0.0	0.0	0.0	0.0	5.6	0.0	0.0	98.3
<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	146.1	46.3	2.8	0.8	2.8	0.0	0.0	0.0	79.2	0.0	0.0	278.0
Intergovernmental Agreements and Grant Funds	3.5	171.7	47.7	18.5	1.6	0.0	0.0	0.0	0.0	128.7	0.0	19.3	387.5
Arizona Drug and Gang Prevention Resource Center Total	6.3	317.8	94.0	21.3	2.4	2.8	0.0	0.0	0.0	207.9	0.0	19.3	665.5
<b><u>Department of Economic Security</u></b>													
General Fund	2,688.7	90,086.3	29,352.0	8,940.8	1,858.4	50.5	393.9	0.0	455,168.3	32,117.2	5,865.1	99.5	623,932.0
Workforce Investment Grant	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39,996.5	0.0	0.0	0.0	39,996.5
Temporary Assistance for Needy Families	743.4	30,479.9	11,315.0	3,039.9	701.2	8.3	0.0	0.0	175,624.7	4,609.4	2,301.8	0.0	228,080.2
Child Care and Development Fund	179.3	6,231.2	2,325.7	343.0	93.0	1.6	0.0	0.0	96,554.2	1,182.0	146.5	0.0	106,877.2
Special Administration Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	662.1	0.0	0.0	0.0	662.1
Child Support Enforcement Administration Fund	235.9	7,730.8	1,494.4	987.7	66.2	1.3	0.0	0.0	623.5	891.5	143.9	0.0	11,939.3
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	1,700.0
Child Abuse Prevention Fund	1.0	8.2	4.2	0.3	0.2	0.0	0.0	0.0	97.9	0.0	0.0	0.0	110.8
Children and Family Services Training Program Fund	0.0	0.0	0.0	40.2	1.0	0.0	0.0	0.0	0.0	8.7	2.9	0.0	52.8
Public Assistance Collections Fund	6.4	139.9	44.6	0.3	0.2	2.1	0.0	0.0	0.0	30.5	25.2	0.0	242.8
Department Long-Term Care System Fund	58.0	51.5	9.0	0.0	0.0	0.0	0.0	0.0	19,108.4	0.7	0.0	0.0	19,109.6
Spinal and Head Injuries Trust Fund	8.0	315.0	96.8	19.1	0.3	0.1	0.0	0.0	1,586.3	41.8	2.9	0.0	2,062.3
Utility Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	266.4	0.0	0.0	0.0	266.4
Department of Economic Security Total	3,953.7	135,042.8	44,641.7	13,371.3	2,720.5	63.9	393.9	0.0	791,388.3	38,881.8	8,488.3	99.5	1,035,092.0
<b><u>Department of Education</u></b>													
General Fund	142.7	7,149.8	1,980.8	5,409.5	145.5	6.1	0.0	0.0	3,272,918.1	2,865.2	266.3	75,086.7	3,365,828.0
Teacher Certification Fund	25.4	962.3	301.3	276.2	9.9	1.0	0.0	0.0	0.0	331.9	44.3	9.4	1,936.3
School Accountability Fund	0.0	0.0	0.0	12.4	0.0	0.0	0.0	0.0	3,542.8	0.1	0.0	0.0	3,555.3
School Accountability Fund Prop 301	24.2	1,375.9	250.4	1,254.5	89.3	0.7	0.0	0.0	477.0	231.3	76.3	0.0	3,755.4
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50,295.0	0.0	0.0	0.0	50,295.0
Department of Education Total	192.3	9,488.0	2,532.5	6,952.6	244.7	7.8	0.0	0.0	3,327,232.9	3,428.5	386.9	75,096.1	3,425,370.0

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<b><u>Department of Emergency Services and Military Affairs</u></b>													
General Fund	91.1	3,063.9	966.3	272.9	131.5	18.0	171.4	0.0	938.7	2,532.5	502.9	1,711.4	10,309.5
Emergency Response Fund	0.0	0.0	0.0	9.6	0.0	0.0	0.0	0.0	68.4	0.0	0.0	0.0	78.0
Department of Emergency Services and Military Affairs Total	91.1	3,063.9	966.3	282.5	131.5	18.0	171.4	0.0	1,007.1	2,532.5	502.9	1,711.4	10,387.5
<b><u>Department of Environmental Quality</u></b>													
General Fund	173.1	7,102.6	2,001.0	290.9	122.0	1.2	0.0	0.0	0.0	1,497.5	33.0	2,445.1	13,493.3
DEQ Emissions Inspection	33.0	1,040.9	410.7	29,615.8	46.4	0.0	0.0	0.0	0.0	173.1	6.9	540.0	31,833.8
Hazardous Waste Management	1.0	33.6	8.9	27.5	3.5	0.0	0.0	0.0	0.0	7.7	1.7	21.2	104.1
Air Quality Fund	24.2	1,200.9	378.3	831.0	90.7	2.2	0.0	0.0	1,515.4	171.5	95.9	10,663.3	14,949.2
Clean Air In-Lieu Fee Account	0.0	283.6	93.2	653.2	5.7	0.0	0.0	0.0	0.0	46.9	16.8	0.0	1,099.4
Underground Storage Tank Revolving	0.0	0.0	0.0	5.1	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.8
Recycling Fund	3.8	101.1	33.4	698.8	5.7	0.5	0.0	0.0	5.0	36.2	8.7	67.0	956.4
Permit Administration	58.3	2,249.3	699.4	145.5	99.1	2.8	0.0	0.0	0.0	133.9	24.4	1,472.0	4,826.4
Solid Waste Fee Fund	10.2	377.6	98.4	2.1	6.7	0.0	0.0	0.0	0.0	27.6	2.0	237.6	752.0
Used Oil Fund	0.0	0.0	0.0	2.0	4.9	0.0	0.0	0.0	0.0	1.1	0.2	0.0	8.2
Water Quality Fee Fund	28.3	810.6	252.1	59.9	1.7	0.0	0.0	0.0	0.0	18.6	26.7	530.5	1,700.1
Indirect Cost Fund	96.5	3,401.1	1,070.1	220.0	26.6	12.5	0.0	0.0	0.0	5,350.3	897.6	0.0	10,978.2
Department of Environmental Quality Total	428.4	16,601.3	5,045.5	32,551.8	413.7	19.2	0.0	0.0	1,520.4	7,464.4	1,113.9	15,976.7	80,706.9
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	3.0	131.4	39.1	6.0	2.3	1.2	0.0	0.0	0.0	44.5	2.9	0.0	227.4
Governor's Office for Equal Opportunity Total	3.0	131.4	39.1	6.0	2.3	1.2	0.0	0.0	0.0	44.5	2.9	0.0	227.4
<b><u>State Board of Equalization</u></b>													
General Fund	7.0	302.2	97.1	12.1	4.7	0.0	0.0	0.0	0.0	94.5	64.0	0.0	574.6
State Board of Equalization Total	7.0	302.2	97.1	12.1	4.7	0.0	0.0	0.0	0.0	94.5	64.0	0.0	574.6
<b><u>Board of Executive Clemency</u></b>													
General Fund	16.0	551.9	199.4	0.0	5.4	0.0	0.0	0.0	0.0	155.6	7.0	0.0	919.3
Board of Executive Clemency Total	16.0	551.9	199.4	0.0	5.4	0.0	0.0	0.0	0.0	155.6	7.0	0.0	919.3
<b><u>Arizona Exposition &amp; State Fair</u></b>													
Coliseum & Exposition Center	186.0	4,299.5	942.8	2,594.0	8.4	14.7	0.0	0.0	4.0	3,287.0	405.8	0.0	11,556.2
Arizona Exposition & State Fair Total	186.0	4,299.5	942.8	2,594.0	8.4	14.7	0.0	0.0	4.0	3,287.0	405.8	0.0	11,556.2
<b><u>State Department of Financial Institutions</u></b>													
General Fund	53.0	2,174.0	621.6	52.4	20.0	26.2	0.0	0.0	0.0	364.4	47.1	3.8	3,309.5
State Department of Financial Institutions Total	53.0	2,174.0	621.6	52.4	20.0	26.2	0.0	0.0	0.0	364.4	47.1	3.8	3,309.5

**Table 4: Summary of FY 2006 Actual Expenditures by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Fire, Building and Life Safety</u></b>													
General Fund	52.0	1,752.9	606.3	58.5	265.5	1.4	0.0	0.0	0.0	478.0	24.8	0.0	3,187.4
Department of Fire, Building and Life Safety Total	52.0	1,752.9	606.3	58.5	265.5	1.4	0.0	0.0	0.0	478.0	24.8	0.0	3,187.4
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	191.2	33.7	50.5	8.7	0.6	0.0	0.0	0.0	23.8	5.2	0.0	313.7
State Board of Funeral Directors & Embalmers Total	4.0	191.2	33.7	50.5	8.7	0.6	0.0	0.0	0.0	23.8	5.2	0.0	313.7
<b><u>Arizona Game &amp; Fish Department</u></b>													
Game & Fish Fund	244.5	10,219.0	4,436.6	490.1	223.5	76.6	0.0	0.0	0.0	2,796.4	748.7	2,224.2	21,215.1
Game & Fish Watercraft License	26.0	662.7	305.9	24.6	5.8	5.6	0.0	0.0	0.0	365.4	62.7	500.0	1,932.7
Game/Non-Game Fund	4.0	94.1	49.3	1.2	0.5	7.0	0.0	0.0	0.0	4.0	0.0	0.0	156.1
Waterfowl Conservation	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0.0	13.8	0.0	0.0	18.3
Arizona Game & Fish Department Total	274.5	10,975.8	4,791.8	520.4	229.8	89.2	0.0	0.0	0.0	3,179.6	811.4	2,724.2	23,322.2
<b><u>Department of Gaming</u></b>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	26.0	1,099.5	317.9	90.6	48.4	66.5	0.0	0.0	0.0	232.1	64.3	1.5	1,920.8
Arizona Benefits Fund	89.0	4,356.8	1,307.3	1,109.3	251.7	85.9	0.0	0.0	0.0	1,826.8	226.7	3.9	9,168.4
Department of Gaming Total	115.0	5,456.3	1,625.2	1,499.9	300.1	152.4	0.0	0.0	0.0	2,058.9	291.0	5.4	11,389.2
<b><u>Arizona Geological Survey</u></b>													
General Fund	8.7	444.1	115.9	0.8	38.0	0.0	0.0	0.0	0.0	210.3	16.0	0.0	825.1
Arizona Geological Survey Total	8.7	444.1	115.9	0.8	38.0	0.0	0.0	0.0	0.0	210.3	16.0	0.0	825.1
<b><u>Government Information Technology Agency</u></b>													
Information Technology Fund	21.0	1,582.7	384.7	140.6	8.1	16.2	0.0	0.0	0.0	224.7	37.0	0.0	2,394.0
Government Information Technology Agency Total	21.0	1,582.7	384.7	140.6	8.1	16.2	0.0	0.0	0.0	224.7	37.0	0.0	2,394.0
<b><u>Office of the Governor</u></b>													
General Fund	0.0	3,941.2	902.5	126.8	40.2	54.0	0.0	0.0	0.0	1,007.5	29.6	0.0	6,101.8
Office of the Governor Total	0.0	3,941.2	902.5	126.8	40.2	54.0	0.0	0.0	0.0	1,007.5	29.6	0.0	6,101.8

**Table 4: Summary of FY 2006 Actual Expenditures by Object**

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
					In-State	Out-State							Total
<b><u>Department of Health Services</u></b>													
General Fund	1,484.2	49,652.8	16,399.3	4,566.1	427.2	30.3	0.0	0.0	104,069.3	17,528.2	965.6	283,032.6	476,671.4
Tobacco Tax and Health Care Fund	0.0	148.4	32.7	55.0	3.0	0.0	0.0	0.0	29,452.0	131.2	4.1	3,927.2	33,753.6
Capital Outlay Stabilization	0.0	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0.0	1,403.5	0.0	0.0	1,406.2
Child Care and Development Fund	11.0	119.7	39.9	525.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41.9	727.2
Medical Board Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	0.0	66.2
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,618.8	0.0	0.0	0.0	1,618.8
Emergency Medical Operating Services	39.0	1,732.5	505.6	261.9	109.3	19.1	0.0	0.0	998.1	788.8	85.3	0.0	4,500.6
Newborn Screening Program Fund	11.5	1,046.8	323.6	178.5	0.0	4.4	0.0	0.0	116.6	1,576.3	21.1	0.0	3,267.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
IGA and ISA Fund	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Environmental Laboratory Licensure Revolving	14.0	424.3	124.6	3.2	15.6	61.2	0.0	0.0	0.0	20.0	17.0	176.2	842.1
Child Fatality Review Fund	2.0	71.5	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	99.6
Hearing and Speech Professionals Fund	6.0	103.1	33.7	3.5	0.1	0.0	0.0	0.0	0.0	10.4	1.3	0.0	152.1
The Arizona State Hospital Fund	0.0	0.0	0.0	5,844.7	0.0	0.0	0.0	0.0	1,130.7	651.2	0.0	0.0	7,626.6
DHS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	298.8	2.1	0.0	300.9
DHS - Indirect Cost Fund	86.7	1,752.2	544.3	352.5	0.0	0.0	0.0	0.0	0.0	3,717.7	129.1	384.1	6,879.9
Department of Health Services Total	1,735.5	55,051.3	18,031.8	11,793.8	555.2	115.0	0.0	0.0	140,951.7	26,126.1	1,225.6	287,562.0	541,412.5
<b><u>Arizona Historical Society</u></b>													
General Fund	47.9	1,620.5	580.2	81.1	0.0	0.0	0.0	0.0	89.2	1,743.6	0.0	0.0	4,114.6
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7
Arizona Historical Society Total	47.9	1,620.5	580.2	81.1	0.0	0.0	0.0	0.0	89.2	1,937.3	0.0	0.0	4,308.3
<b><u>Department of Homeland Security</u></b>													
Department of Homeland Security Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	42.6	16.7	17.9	1.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	81.7
Board of Homeopathic Medical Examiners Total	1.0	42.6	16.7	17.9	1.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	81.7
<b><u>House of Representatives</u></b>													
General Fund	0.0	7,525.3	2,316.7	37.0	471.7	24.0	8.0	0.0	0.0	297.9	9.5	0.0	10,690.1
House of Representatives Total	0.0	7,525.3	2,316.7	37.0	471.7	24.0	8.0	0.0	0.0	297.9	9.5	0.0	10,690.1
<b><u>Arizona Department of Housing</u></b>													
Housing Trust Fund	9.0	417.4	123.0	63.9	13.1	1.3	0.0	0.0	0.0	64.0	14.6	0.0	697.3
Arizona Department of Housing Total	9.0	417.4	123.0	63.9	13.1	1.3	0.0	0.0	0.0	64.0	14.6	0.0	697.3
<b><u>Arizona Commission of Indian Affairs</u></b>													
General Fund	3.0	92.2	21.2	10.9	14.0	3.3	0.0	0.0	0.0	44.0	18.5	0.0	204.1
Arizona Commission of Indian Affairs Total	3.0	92.2	21.2	10.9	14.0	3.3	0.0	0.0	0.0	44.0	18.5	0.0	204.1

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<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	284.0	8,173.2	2,657.4	1,342.1	162.0	10.0	0.0	0.0	0.0	2,423.2	776.7	1,842.0	17,386.6
Industrial Commission of Arizona Total	284.0	8,173.2	2,657.4	1,342.1	162.0	10.0	0.0	0.0	0.0	2,423.2	776.7	1,842.0	17,386.6
<b><u>Department of Insurance</u></b>													
General Fund	106.5	4,197.9	1,332.9	118.3	44.5	10.7	0.0	0.0	0.0	889.4	40.2	1.6	6,635.5
Captive Insurance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0
Department of Insurance Total	106.5	4,197.9	1,332.9	118.3	44.5	10.7	0.0	0.0	0.0	889.4	40.2	26.6	6,660.5
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	35.0	813.4	128.2	65.8	0.1	0.2	0.0	0.0	0.0	141.7	3.5	0.0	1,152.9
Joint Legislative Budget Committee Total	35.0	813.4	128.2	65.8	0.1	0.2	0.0	0.0	0.0	141.7	3.5	0.0	1,152.9
<b><u>Judiciary</u></b>													
General Fund	529.1	29,997.2	7,103.4	735.8	1,652.0	65.0	0.0	0.0	41,508.3	6,563.8	213.1	30,399.8	118,238.4
Supreme Court CJEF Disbursements	9.8	1,650.8	423.2	110.8	51.9	2.3	0.0	0.0	2,327.1	629.4	0.0	43.2	5,238.7
Judicial Collection - Enhancement	12.0	4,327.0	1,188.7	286.9	46.7	21.9	0.0	0.0	1,419.9	4,504.7	47.5	714.8	12,558.1
Defensive Driving Fund	9.9	1,286.4	352.0	111.5	33.9	5.3	0.0	0.0	601.9	1,452.4	0.0	0.0	3,843.4
Court Appointed Special Advocate Fund	6.6	411.0	110.3	97.9	18.9	0.7	0.0	0.0	2,330.4	802.3	40.8	0.0	3,812.3
Confidential Intermediary Fund	4.5	171.2	48.3	13.4	2.4	0.8	0.0	0.0	0.0	91.3	0.0	0.0	327.4
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.5	20.5	4.5	0.0	0.0	0.0	0.0	0.0	2,384.9	34.8	0.0	0.0	2,444.7
Judiciary Total	572.4	37,864.1	9,230.4	1,356.3	1,805.8	96.0	0.0	0.0	51,072.5	14,078.7	301.4	31,157.8	146,963.0
<b><u>Department of Juvenile Corrections</u></b>													
General Fund	1,092.5	41,872.5	12,831.2	4,660.1	951.1	43.2	564.3	0.0	0.0	7,016.1	2,211.6	412.4	70,562.5
Juvenile Corrections CJEF Distribution	0.0	75.2	12.3	497.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	585.3
Juvenile Education Fund	68.0	1,696.5	556.4	0.0	0.0	0.0	0.0	0.0	0.0	48.6	0.0	0.0	2,301.5
Endowments/Land Earnings	0.0	813.9	134.2	4.5	0.0	0.0	0.0	0.0	0.0	977.8	0.0	1,429.6	3,360.0
Department of Juvenile Corrections Total	1,160.5	44,458.1	13,534.1	5,162.4	951.1	43.2	564.3	0.0	0.0	8,042.5	2,211.6	1,842.0	76,809.3
<b><u>State Land Department</u></b>													
General Fund	208.4	8,670.9	3,014.9	4,772.4	243.6	15.2	0.0	0.0	305.0	4,808.7	867.1	79.8	22,777.6
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	265.1	0.0	0.0	0.0	265.1
Risk Management Fund	0.0	0.0	0.0	310.9	0.0	0.0	0.0	0.0	0.0	7.7	0.0	0.0	318.6
State Land Department Total	208.4	8,670.9	3,014.9	5,083.3	243.6	15.2	0.0	0.0	570.1	4,816.4	867.1	79.8	23,361.3
<b><u>Law Enforcement Merit System Council</u></b>													
General Fund	1.0	48.4	11.9	0.0	0.7	0.2	0.0	0.0	0.0	2.7	6.9	0.0	70.8
Law Enforcement Merit System Council Total	1.0	48.4	11.9	0.0	0.7	0.2	0.0	0.0	0.0	2.7	6.9	0.0	70.8
<b><u>Legislative Council</u></b>													
General Fund	47.8	2,479.4	623.8	126.2	0.0	0.0	0.0	0.0	0.0	1,764.6	0.0	0.0	4,994.0
Legislative Council Total	47.8	2,479.4	623.8	126.2	0.0	0.0	0.0	0.0	0.0	1,764.6	0.0	0.0	4,994.0

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Arizona State Library, Archives &amp; Public Records</u></b>													
General Fund	106.8	3,816.7	1,181.8	80.2	14.3	38.1	0.0	0.0	658.6	1,127.1	124.5	23.3	7,064.6
Records Services Fund	8.0	236.3	78.9	72.4	0.1	1.8	0.0	0.0	0.0	222.3	22.4	0.0	634.2
Arizona State Library, Archives & Public Records Total	114.8	4,053.0	1,260.7	152.6	14.4	39.9	0.0	0.0	658.6	1,349.4	146.9	23.3	7,698.8
<b><u>Department of Liquor Licenses and Control</u></b>													
General Fund	42.2	1,497.8	524.8	49.6	232.7	6.9	0.0	0.0	0.0	478.4	133.7	0.0	2,923.9
Department of Liquor Licenses and Control Total	42.2	1,497.8	524.8	49.6	232.7	6.9	0.0	0.0	0.0	478.4	133.7	0.0	2,923.9
<b><u>Arizona State Lottery Commission</u></b>													
Lottery Fund	110.0	4,252.9	1,366.5	12,093.4	265.9	19.0	0.0	0.0	21.3	50,545.9	431.7	2.2	68,998.8
Arizona State Lottery Commission Total	110.0	4,252.9	1,366.5	12,093.4	265.9	19.0	0.0	0.0	21.3	50,545.9	431.7	2.2	68,998.8
<b><u>Arizona Medical Board</u></b>													
Medical Examiners Board	58.5	2,765.4	782.2	1,072.9	22.4	11.3	1.7	0.0	0.0	588.6	78.1	12.7	5,335.3
Arizona Medical Board Total	58.5	2,765.4	782.2	1,072.9	22.4	11.3	1.7	0.0	0.0	588.6	78.1	12.7	5,335.3
<b><u>Board of Medical Student Loans</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	323.1	0.0	0.0	0.0	323.1
Medical Examiners Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0.0	0.0	283.4
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0.0	0.0	9.3
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	615.8	0.0	0.0	0.0	615.8
<b><u>State Mine Inspector</u></b>													
General Fund	13.0	487.6	217.3	23.7	112.4	21.2	0.0	0.0	0.0	274.1	25.6	0.0	1,161.9
State Mine Inspector Total	13.0	487.6	217.3	23.7	112.4	21.2	0.0	0.0	0.0	274.1	25.6	0.0	1,161.9
<b><u>Department of Mines and Mineral Resources</u></b>													
General Fund	7.0	267.2	66.9	7.0	2.1	6.1	0.0	0.0	0.0	322.8	126.7	0.0	798.8
Department of Mines and Mineral Resources Total	7.0	267.2	66.9	7.0	2.1	6.1	0.0	0.0	0.0	322.8	126.7	0.0	798.8
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	6.0	284.5	66.0	68.4	3.8	1.1	0.0	0.0	0.0	53.4	2.8	3.5	483.5
Naturopathic Physicians Board of Medical Examiners Total	6.0	284.5	66.0	68.4	3.8	1.1	0.0	0.0	0.0	53.4	2.8	3.5	483.5
<b><u>Arizona Navigable Stream Adjudication Commission</u></b>													
General Fund	2.0	49.6	20.8	61.3	1.1	0.0	0.0	0.0	0.0	31.9	0.2	0.0	164.9
Arizona Navigable Stream Adjudication Commission Total	2.0	49.6	20.8	61.3	1.1	0.0	0.0	0.0	0.0	31.9	0.2	0.0	164.9

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<b><u>Northern Arizona University</u></b>													
General Fund	2,083.3	102,188.1	31,400.8	3,802.9	623.1	914.1	0.0	1,972.7	0.0	21,818.1	1,329.6	(39,543.0)	124,506.4
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39,543.9	39,543.9
Northern Arizona University Total	2,083.3	102,188.1	31,400.8	3,802.9	623.1	914.1	0.0	1,972.7	0.0	21,818.1	1,329.6	0.9	164,050.3
<b><u>State Board of Nursing</u></b>													
General Fund	1.0	22.3	5.1	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	163.4
Nursing Board	39.2	1,833.0	517.0	265.6	8.0	5.2	0.0	0.0	0.0	387.6	113.4	40.0	3,169.8
State Board of Nursing Total	40.2	1,855.3	522.1	401.6	8.0	5.2	0.0	0.0	0.0	387.6	113.4	40.0	3,333.2
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	5.0	134.0	33.2	22.3	4.6	0.0	0.0	0.0	0.0	37.0	0.2	1.4	232.7
Nursing Care Ins. Admin. Examiners Total	5.0	134.0	33.2	22.3	4.6	0.0	0.0	0.0	0.0	37.0	0.2	1.4	232.7
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	2.5	108.5	37.2	2.0	2.7	0.0	0.0	0.0	0.0	29.4	0.6	0.3	180.7
Board of Occupational Therapy Examiners Total	2.5	108.5	37.2	2.0	2.7	0.0	0.0	0.0	0.0	29.4	0.6	0.3	180.7
<b><u>State Board of Optometry</u></b>													
Board of Optometry Fund	2.0	80.3	26.5	20.7	0.3	2.6	0.0	0.0	0.0	14.4	2.1	0.0	146.9
State Board of Optometry Total	2.0	80.3	26.5	20.7	0.3	2.6	0.0	0.0	0.0	14.4	2.1	0.0	146.9
<b><u>OSHA Review Board</u></b>													
General Fund	0.0	0.3	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7
OSHA Review Board Total	0.0	0.3	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7
<b><u>Arizona Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	5.5	266.8	69.8	98.9	1.2	6.2	0.0	0.0	0.0	87.1	45.7	0.8	576.5
Arizona Board of Osteopathic Examiners Total	5.5	266.8	69.8	98.9	1.2	6.2	0.0	0.0	0.0	87.1	45.7	0.8	576.5
<b><u>State Parks Board</u></b>													
General Fund	29.0	1,276.7	482.9	92.4	14.1	0.0	0.0	0.0	0.0	486.8	27.3	20,146.4	22,526.6
Reservation Surcharge Revolving Fund	10.0	201.7	64.3	26.9	0.6	0.0	0.0	0.0	0.0	15.7	15.3	0.0	324.5
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,064.0	0.0	0.0	0.0	2,064.0
State Parks Enhancement	199.3	5,818.9	2,519.2	32.8	74.8	0.0	0.0	0.0	0.0	1,754.5	188.0	9.0	10,397.2
Off-Highway Vehicle Recreation	10.0	427.3	147.6	1.1	2.7	0.0	0.0	0.0	0.0	93.4	7.6	0.0	679.7
State Parks Board Total	248.3	7,724.6	3,214.0	153.2	92.2	0.0	0.0	0.0	2,064.0	2,350.4	238.2	20,155.4	35,992.0
<b><u>Personnel Board</u></b>													
General Fund	3.0	94.7	32.7	136.3	1.5	0.0	0.0	0.0	0.0	36.5	0.2	0.0	301.9
Personnel Board Total	3.0	94.7	32.7	136.3	1.5	0.0	0.0	0.0	0.0	36.5	0.2	0.0	301.9



**Table 4: Summary of FY 2006 Actual Expenditures by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b>Arizona State Board of Pharmacy</b>													
Pharmacy Board	17.0	810.2	229.7	106.9	40.5	3.8	0.0	0.0	46.3	194.6	10.1	4.4	1,446.5
Arizona State Board of Pharmacy Total	17.0	810.2	229.7	106.9	40.5	3.8	0.0	0.0	46.3	194.6	10.1	4.4	1,446.5
<b>Board of Physical Therapy Examiners</b>													
Physical Therapy Fund	2.8	148.9	42.7	36.5	4.2	0.3	0.0	0.0	0.0	29.0	6.7	1.6	269.9
Board of Physical Therapy Examiners Total	2.8	148.9	42.7	36.5	4.2	0.3	0.0	0.0	0.0	29.0	6.7	1.6	269.9
<b>Arizona Pioneers' Home</b>													
Pioneers' Home State Charitable Earnings	81.1	2,271.6	1,044.2	74.7	21.5	0.0	173.1	0.0	0.0	642.7	12.0	0.0	4,239.8
Pioneers' Home Miners' Hospital	34.7	965.0	498.4	0.0	0.0	0.0	0.0	0.0	0.0	94.8	0.0	0.0	1,558.2
Arizona Pioneers' Home Total	115.8	3,236.6	1,542.6	74.7	21.5	0.0	173.1	0.0	0.0	737.5	12.0	0.0	5,798.0
<b>State Board of Podiatry Examiners</b>													
Podiatry Examiners Board	1.0	54.3	18.3	23.0	0.4	0.0	0.0	0.0	0.0	5.4	0.0	0.0	101.4
State Board of Podiatry Examiners Total	1.0	54.3	18.3	23.0	0.4	0.0	0.0	0.0	0.0	5.4	0.0	0.0	101.4
<b>Commission for Postsecondary Education</b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	170.5	1,391.3
Postsecondary Education Fund	5.0	240.5	77.8	197.3	2.3	2.0	0.0	0.0	1,572.4	83.4	0.0	0.0	2,175.7
Commission for Postsecondary Education Total	5.0	240.5	77.8	197.3	2.3	2.0	0.0	0.0	2,793.2	83.4	0.0	170.5	3,567.0
<b>Prescott Historical Society of Arizona</b>													
General Fund	16.0	445.3	186.7	0.2	0.0	0.0	0.0	0.0	0.0	20.5	0.0	0.0	652.7
Prescott Historical Society of Arizona Total	16.0	445.3	186.7	0.2	0.0	0.0	0.0	0.0	0.0	20.5	0.0	0.0	652.7
<b>State Board for Private Postsecondary Education</b>													
Private Postsecondary Education	3.0	160.5	53.4	16.2	0.0	0.0	0.0	0.0	0.0	39.1	3.1	0.0	272.3
State Board for Private Postsecondary Education Total	3.0	160.5	53.4	16.2	0.0	0.0	0.0	0.0	0.0	39.1	3.1	0.0	272.3
<b>State Board of Psychologist Examiners</b>													
Psychologist Examiners Board	4.0	188.0	46.3	14.3	6.3	3.5	0.0	0.0	0.0	35.1	4.7	0.8	299.0
State Board of Psychologist Examiners Total	4.0	188.0	46.3	14.3	6.3	3.5	0.0	0.0	0.0	35.1	4.7	0.8	299.0

**Table 4: Summary of FY 2006 Actual Expenditures by Object**

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
					In-State	Out-State								
<b><u>Department of Public Safety</u></b>														
General Fund	424.3	21,509.6	7,547.3	227.8	139.6	129.0	0.0	0.0	0.0	110.1	6,050.0	5,156.0	881.8	41,751.2
State Highway Fund	491.9	24,648.1	9,512.4	205.7	128.1	47.6	0.0	0.0	0.0	8.6	5,680.8	1,501.6	464.7	42,197.6
Arizona Highway Patrol Fund	179.0	9,323.6	3,327.6	222.1	41.2	62.6	0.0	0.0	0.0	10.6	4,449.8	1,694.3	150.9	19,282.7
Safety Enforcement and Transportation Infrastructure	19.0	936.8	356.8	0.0	2.7	0.6	0.0	0.0	0.0	0.0	72.5	0.7	1.9	1,372.0
Crime Laboratory Assessment	45.0	2,227.5	662.2	11.6	8.6	6.2	0.0	0.0	0.0	392.5	685.7	484.9	48.7	4,527.9
Auto Fingerprint Identification	4.3	193.1	53.1	65.1	4.3	1.5	0.0	0.0	0.0	70.0	1,221.7	581.7	0.0	2,190.5
DNA Identification System Fund	26.0	1,407.5	418.3	7.3	5.5	3.9	0.0	0.0	0.0	0.0	433.2	306.5	30.9	2,613.1
Sex Offender Monitoring Fund	2.0	54.2	21.6	1.2	0.1	0.0	0.0	0.0	0.0	0.0	7.2	0.7	0.0	85.0
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.1	144.7	0.0	0.0	153.8
Highway User Revenue Fund	683.1	34,499.8	13,703.9	210.6	171.0	49.1	0.0	0.0	0.0	11.6	6,310.6	3,873.7	5,169.0	63,999.3
Criminal Justice Enhancement Fund	27.2	1,411.7	422.3	10.4	7.5	3.5	0.0	0.0	0.0	0.0	439.6	307.3	34.6	2,636.9
Risk Management Fund	0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	137.1	72.1	0.0	210.0
Department of Public Safety Total	1,901.8	96,211.9	36,025.5	962.6	508.6	304.0	0.0	0.0	0.0	612.5	25,632.9	13,979.5	6,782.5	181,020.0
<b><u>Arizona Department of Racing</u></b>														
General Fund	40.0	1,520.9	403.5	239.7	137.5	5.4	0.0	0.0	0.0	0.0	284.1	15.7	0.0	2,606.8
Racing Administration Fund	1.0	22.2	15.1	0.0	5.2	0.0	0.0	0.0	0.0	0.0	2.5	0.0	0.0	45.0
County Fair Racing	5.5	207.7	53.0	0.2	31.4	0.0	0.0	0.0	0.0	0.0	6.2	0.4	0.0	298.9
Arizona Department of Racing Total	46.5	1,750.8	471.6	239.9	174.1	5.4	0.0	0.0	0.0	0.0	292.8	16.1	0.0	2,950.7
<b><u>Radiation Regulatory Agency</u></b>														
General Fund	19.0	815.0	244.9	4.5	4.0	6.3	0.0	0.0	0.0	0.0	62.9	2.8	0.0	1,140.4
State Radiologic Technologist Certification	5.0	121.4	38.4	2.3	3.5	0.0	0.0	0.0	0.0	0.0	70.0	3.2	4.8	243.6
Radiation Regulatory Agency Total	24.0	936.4	283.3	6.8	7.5	6.3	0.0	0.0	0.0	0.0	132.9	6.0	4.8	1,384.0
<b><u>Arizona Rangers' Pension</u></b>														
General Fund	0.0	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8
Arizona Rangers' Pension Total	0.0	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.8
<b><u>Department of Real Estate</u></b>														
General Fund	65.4	2,258.5	753.1	54.5	40.6	8.9	0.0	0.0	0.0	0.0	477.5	100.4	0.9	3,694.4
Department of Real Estate Total	65.4	2,258.5	753.1	54.5	40.6	8.9	0.0	0.0	0.0	0.0	477.5	100.4	0.9	3,694.4
<b><u>Arizona Board of Regents</u></b>														
General Fund	27.9	1,474.8	332.6	76.0	0.1	0.0	0.0	0.0	0.0	3,047.9	448.8	0.0	1,434.5	6,814.7
Arizona Board of Regents Total	27.9	1,474.8	332.6	76.0	0.1	0.0	0.0	0.0	0.0	3,047.9	448.8	0.0	1,434.5	6,814.7
<b><u>Registrar of Contractors</u></b>														
Registrar of Contractors Fund	138.8	5,196.2	1,699.9	139.8	384.1	8.6	0.0	0.0	0.0	0.0	1,226.0	62.3	882.2	9,599.1
Registrar of Contractors Total	138.8	5,196.2	1,699.9	139.8	384.1	8.6	0.0	0.0	0.0	0.0	1,226.0	62.3	882.2	9,599.1
<b><u>Residential Utility Consumer Office</u></b>														
Residential Utility Consumer Office Revolving	12.0	693.4	184.6	17.6	2.5	3.9	0.0	0.0	0.0	0.0	139.6	9.7	0.0	1,051.3
Residential Utility Consumer Office Total	12.0	693.4	184.6	17.6	2.5	3.9	0.0	0.0	0.0	0.0	139.6	9.7	0.0	1,051.3

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<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	126.1	35.7	5.3	2.0	0.3	0.0	0.0	0.0	25.6	3.0	0.0	198.0
Board of Respiratory Care Examiners Total	4.0	126.1	35.7	5.3	2.0	0.3	0.0	0.0	0.0	25.6	3.0	0.0	198.0
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	221.0	9,439.6	2,840.5	3,178.1	47.3	33.8	0.0	0.0	0.0	1,680.7	761.1	13.8	17,994.9
LTD Trust Fund	0.0	0.0	0.0	2,368.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,368.5
Arizona State Retirement System Total	221.0	9,439.6	2,840.5	5,546.6	47.3	33.8	0.0	0.0	0.0	1,680.7	761.1	13.8	20,363.4
<b><u>Department of Revenue</u></b>													
General Fund	1,116.0	36,276.5	12,398.0	2,866.2	375.0	375.2	0.0	0.0	0.0	11,569.8	1,673.4	0.0	65,534.1
Tobacco Tax and Health Care Fund	7.0	228.1	79.4	0.0	18.2	5.6	0.0	0.0	0.0	143.7	0.0	0.0	475.0
DOR Unclaimed Property	18.0	670.7	219.6	222.0	3.9	2.9	0.0	0.0	0.0	420.1	25.3	0.0	1,564.5
DOR Liability Setoff Fund	5.0	141.4	57.3	2.5	0.0	0.0	0.0	0.0	0.0	104.7	10.4	0.0	316.3
Department of Revenue Total	1,146.0	37,316.7	12,754.3	3,090.7	397.1	383.7	0.0	0.0	0.0	12,238.3	1,709.1	0.0	67,889.9
<b><u>School Facilities Board</u></b>													
General Fund	18.0	981.8	258.3	180.0	19.3	0.0	0.0	0.0	0.4	176.4	27.5	50,757.4	52,401.1
School Facilities Board Total	18.0	981.8	258.3	180.0	19.3	0.0	0.0	0.0	0.4	176.4	27.5	50,757.4	52,401.1
<b><u>Department of State - Secretary of State</u></b>													
General Fund	42.3	1,488.5	470.8	408.2	14.8	8.3	0.0	0.0	0.0	583.1	48.2	4.5	3,026.4
Election Systems Improvement Fund	0.0	0.0	0.0	1,513.7	0.0	0.0	0.0	0.0	7,768.8	161.2	145.0	0.0	9,588.7
Department of State - Secretary of State Total	42.3	1,488.5	470.8	1,921.9	14.8	8.3	0.0	0.0	7,768.8	744.3	193.2	4.5	12,615.1
<b><u>Senate</u></b>													
General Fund	0.0	5,515.3	1,618.7	22.6	246.7	35.0	0.0	0.0	0.0	168.5	0.7	12.5	7,620.0
Senate Total	0.0	5,515.3	1,618.7	22.6	246.7	35.0	0.0	0.0	0.0	168.5	0.7	12.5	7,620.0
<b><u>State Boards Office</u></b>													
Admin - Special Services	2.0	56.0	18.2	6.0	0.0	0.0	0.0	0.0	0.0	74.9	0.4	0.0	155.5
State Boards Office Total	2.0	56.0	18.2	6.0	0.0	0.0	0.0	0.0	0.0	74.9	0.4	0.0	155.5
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	26.0	1,404.5	356.4	75.2	1.0	0.6	0.0	0.0	0.0	199.3	59.5	0.0	2,096.5
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,404.5	356.4	75.2	1.0	0.6	0.0	0.0	0.0	199.3	59.5	0.0	2,096.5
<b><u>Structural Pest Control Commission</u></b>													
Structural Pest Control	33.0	1,049.5	337.9	142.6	124.0	2.9	0.0	0.0	0.0	272.9	18.2	7.2	1,955.2
Structural Pest Control Commission Total	33.0	1,049.5	337.9	142.6	124.0	2.9	0.0	0.0	0.0	272.9	18.2	7.2	1,955.2
<b><u>State Board of Tax Appeals</u></b>													
General Fund	4.0	189.1	37.7	0.7	1.6	0.0	0.0	0.0	0.1	45.0	1.9	0.0	276.1
State Board of Tax Appeals Total	4.0	189.1	37.7	0.7	1.6	0.0	0.0	0.0	0.1	45.0	1.9	0.0	276.1

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>State Board of Technical Registration</u></b>													
Technical Registration Board	19.0	675.6	213.5	129.8	8.8	17.6	0.0	0.0	0.0	338.0	9.5	0.0	1,392.8
State Board of Technical Registration Total	19.0	675.6	213.5	129.8	8.8	17.6	0.0	0.0	0.0	338.0	9.5	0.0	1,392.8
<b><u>Arizona Office of Tourism</u></b>													
General Fund	34.0	1,534.8	424.3	1,816.8	29.1	124.7	0.0	0.0	648.2	5,878.4	36.6	25.0	10,517.9
Arizona Office of Tourism Total	34.0	1,534.8	424.3	1,816.8	29.1	124.7	0.0	0.0	648.2	5,878.4	36.6	25.0	10,517.9
<b><u>Department of Transportation</u></b>													
General Fund	2.0	51.3	24.9	0.0	0.4	0.0	0.0	0.0	0.0	(0.2)	0.0	0.0	76.4
State Aviation Fund	33.0	999.8	365.2	3.0	10.0	10.7	0.0	0.0	0.0	662.3	5.2	0.0	2,056.2
State Highway Fund	4,285.5	148,927.4	56,677.8	9,232.0	2,332.0	168.5	0.0	0.0	0.0	131,085.4	16,277.0	14.7	364,714.8
Transportation Department Equipment Fund	247.0	8,920.5	3,520.1	221.8	90.9	10.8	0.0	0.0	0.0	14,857.4	6,217.7	1,000.0	34,839.2
Safety Enforcement and Transportation Infrastructure	22.0	704.0	276.0	0.0	20.4	1.7	0.0	0.0	0.0	771.6	25.4	1,772.0	3,571.1
Air Quality Fund	1.5	40.2	19.8	0.0	0.0	0.0	0.0	0.0	0.0	2.8	0.0	0.0	62.8
Vehicle Inspection & Title Enforcement	21.0	545.9	201.3	0.7	6.5	0.0	0.0	0.0	0.0	230.0	116.4	107.7	1,208.5
Motor Vehicle Liability Insurance Enforcement	29.0	639.9	238.2	52.1	0.0	0.0	0.0	0.0	0.0	225.1	11.5	67.1	1,233.9
Driving Under Influence Abatement Fund	3.0	42.1	12.9	0.0	0.0	0.0	0.0	0.0	0.0	254.4	0.0	0.0	309.4
Highway User Revenue Fund	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	285.5	97.7	0.0	383.2
Department of Transportation Total	4,649.0	160,871.1	61,336.2	9,509.6	2,460.2	191.7	0.0	0.0	0.0	148,374.3	22,750.9	2,961.5	408,455.5
<b><u>State Treasurer</u></b>													
General Fund	33.4	1,561.4	463.1	238.4	1.7	1.2	0.0	0.0	2,362.0	249.9	99.2	0.0	4,976.9
State Treasurer Total	33.4	1,561.4	463.1	238.4	1.7	1.2	0.0	0.0	2,362.0	249.9	99.2	0.0	4,976.9
<b><u>Commission on Uniform State Laws</u></b>													
General Fund	0.0	1.3	0.0	0.1	0.0	12.2	0.0	0.0	0.0	31.2	0.0	0.0	44.8
Commission on Uniform State Laws Total	0.0	1.3	0.0	0.1	0.0	12.2	0.0	0.0	0.0	31.2	0.0	0.0	44.8
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	892.1	48,561.6	12,136.2	10,830.3	63.5	109.4	0.0	1,113.0	0.0	4,209.9	3,500.4	(16,263.0)	64,261.3
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,263.0	16,263.0
University of Arizona - Health Sciences Center Total	892.1	48,561.6	12,136.2	10,830.3	63.5	109.4	0.0	1,113.0	0.0	4,209.9	3,500.4	0.0	80,524.3
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	5,589.1	276,740.4	79,333.2	2,510.0	361.4	649.5	0.0	7,784.8	0.0	28,369.8	2,258.2	(104,222.1)	293,785.2
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	104,213.1	104,213.1
University of Arizona - Main Campus Total	5,589.1	276,740.4	79,333.2	2,510.0	361.4	649.5	0.0	7,784.8	0.0	28,369.8	2,258.2	(9.0)	397,998.3

**Table 4: Summary of FY 2006 Actual Expenditures by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<b><u>Department of Veterans' Services</u></b>													
General Fund	58.3	1,369.6	552.6	26.4	37.1	10.2	0.1	0.0	58.4	244.9	72.7	0.0	2,372.0
Veterans' Conservatorship Fund	16.0	384.0	79.4	5.5	19.3	1.1	0.0	0.0	0.0	167.2	2.6	0.0	659.1
State Home for Veterans' Trust	225.0	7,964.8	2,340.2	217.3	5.8	2.1	417.9	0.0	0.5	1,045.5	373.2	0.0	12,367.3
Department of Veterans' Services Total	299.3	9,718.4	2,972.2	249.2	62.2	13.4	418.0	0.0	58.9	1,457.6	448.5	0.0	15,398.4
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	207.7	56.0	54.5	5.6	0.0	0.0	0.0	0.0	61.4	1.2	0.0	386.4
State Veterinary Medical Examining Board Total	5.5	207.7	56.0	54.5	5.6	0.0	0.0	0.0	0.0	61.4	1.2	0.0	386.4
<b><u>Department of Water Resources</u></b>													
General Fund	178.0	9,398.0	2,797.2	1,842.5	447.3	43.5	0.0	0.0	0.0	2,941.9	1,183.5	245.0	18,898.9
Department of Water Resources Total	178.0	9,398.0	2,797.2	1,842.5	447.3	43.5	0.0	0.0	0.0	2,941.9	1,183.5	245.0	18,898.9
<b><u>Department of Weights and Measures</u></b>													
General Fund	23.4	799.8	264.7	33.1	86.4	7.5	0.0	0.0	0.0	293.4	105.1	0.0	1,590.0
Air Quality Fund	13.5	476.1	159.2	224.0	97.4	10.2	0.0	0.0	0.0	236.0	28.2	0.0	1,231.1
Motor Vehicle Liability Insurance Enforcement	1.5	29.3	5.9	0.0	14.7	0.0	0.0	0.0	0.0	10.3	2.9	0.0	63.1
Department of Weights and Measures Total	38.4	1,305.2	429.8	257.1	198.5	17.7	0.0	0.0	0.0	539.7	136.2	0.0	2,884.2
<b>Grand Total</b>	<b>50,159.9</b>	<b>2,090,815.2</b>	<b>645,767.8</b>	<b>287,918.0</b>	<b>18,686.8</b>	<b>7,668.2</b>	<b>34,298.2</b>	<b>22,095.5</b>	<b>5,586,702.9</b>	<b>698,820.8</b>	<b>111,247.4</b>	<b>637,004.4</b>	<b>10,141,025.2</b>

**Table 5: Summary of FY 2007 Appropriations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>State Board of Accountancy</u></b>													
Accountancy Board	13.0	583.0	211.4	1,137.7	15.0	15.0	0.0	0.0	0.0	258.3	37.0	30.0	2,287.4
State Board of Accountancy Total	13.0	583.0	211.4	1,137.7	15.0	15.0	0.0	0.0	0.0	258.3	37.0	30.0	2,287.4
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	61.6	16.5	17.9	0.3	2.0	0.0	0.0	0.0	8.6	0.0	0.0	106.9
Acupuncture Board of Examiners Total	1.0	61.6	16.5	17.9	0.3	2.0	0.0	0.0	0.0	8.6	0.0	0.0	106.9
<b><u>Arizona Department of Administration</u></b>													
General Fund	301.3	10,586.4	3,739.3	966.1	120.2	9.9	0.0	0.0	0.0	10,860.7	940.5	336.6	27,559.7
Personnel Division Fund	139.0	7,087.8	2,197.2	327.9	17.0	3.0	0.0	0.0	0.0	2,556.8	125.0	4,743.1	17,057.8
Capital Outlay Stabilization	56.7	2,451.8	855.6	286.8	105.3	0.0	0.0	0.0	0.0	7,488.8	38.2	76.0	11,302.5
Watercraft Licensing Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	796.0	0.0	0.0	796.0
Corrections Fund	9.3	448.9	127.3	0.5	4.5	0.0	0.0	0.0	0.0	98.2	4.4	33.2	717.0
Air Quality Fund	0.0	0.0	0.0	575.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	575.1
Special Employee Health	36.0	1,801.4	628.2	1,560.0	1.0	3.0	0.0	0.0	0.0	1,057.9	3.0	46.7	5,101.2
Motor Pool Revolving	19.0	638.6	266.0	65.0	0.0	0.0	0.0	0.0	0.0	6,385.4	4,177.5	205.0	11,737.5
State Surplus Property	16.0	520.0	186.0	134.0	32.5	20.5	0.0	0.0	0.0	3,241.9	50.0	39.0	4,223.9
Federal Surplus Materials Property	7.0	224.9	80.4	0.0	36.3	0.0	0.0	0.0	0.0	87.4	0.0	0.0	429.0
Risk Management Fund	96.0	4,289.6	1,532.0	22,493.1	206.7	15.5	0.0	0.0	0.0	59,516.4	53.6	521.0	88,627.9
Automation Operations Fund	158.4	8,270.4	2,481.1	858.1	25.9	38.3	0.0	0.0	0.0	2,387.0	9,977.8	250.8	24,289.4
Telecommunications Fund	22.0	1,254.8	410.3	350.0	1.0	0.3	0.0	0.0	0.0	967.0	37.3	27.0	3,047.7
Arizona Department of Administration Total	860.7	37,574.6	12,503.4	27,616.6	550.4	90.5	0.0	0.0	0.0	95,443.5	15,407.3	6,278.4	195,464.7
<b><u>Office of Administrative Hearings</u></b>													
General Fund	15.0	759.6	246.7	2.8	0.0	0.0	0.0	0.0	0.0	204.8	0.0	0.7	1,214.6
AHCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.2	0.3	0.0	14.5
Office of Administrative Hearings Total	15.0	759.6	246.7	2.8	0.0	0.0	0.0	0.0	0.0	219.0	0.3	0.7	1,229.1
<b><u>Arizona Department of Agriculture</u></b>													
General Fund	183.7	6,597.6	2,745.4	141.4	472.4	13.4	0.0	0.0	0.0	1,346.3	53.1	0.0	11,369.6
Agricultural Consulting/Training Program	1.0	47.6	14.5	0.0	2.8	2.5	0.0	0.0	0.0	4.3	0.0	0.0	71.7
Agriculture Commercial Feed	3.3	124.2	53.6	51.5	14.5	2.5	0.0	0.0	0.0	40.0	5.0	0.0	291.3
Egg & Egg Product Control Fund	12.0	451.9	172.8	12.0	34.5	7.1	0.0	0.0	0.0	41.0	2.0	0.0	721.3
Pesticide Fund	4.2	162.1	58.9	6.2	12.1	0.8	0.0	0.0	0.0	29.7	5.0	0.0	274.8
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	17.0	8.9	0.0	0.0	0.8	16.7	0.0	0.0	9.7	0.0	0.0	53.1
Livestock Custody Fund	0.0	0.0	0.0	21.9	12.5	10.0	0.0	0.0	0.0	35.0	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	141.9	61.2	0.5	14.5	2.1	0.0	0.0	0.0	65.6	5.0	0.0	290.8
Citrus, Fruit, & Vegetable Revolving	21.0	524.1	236.3	6.8	120.0	1.0	92.7	0.0	0.0	61.9	0.0	0.0	1,042.8
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	72.4	39.3	3.0	10.1	0.0	42.1	0.0	0.0	16.2	3.0	0.0	186.1
Arizona Department of Agriculture Total	234.2	8,138.8	3,390.9	243.3	722.0	40.2	151.5	0.0	0.0	1,651.7	73.1	0.0	14,411.5

**Table 5: Summary of FY 2007 Appropriations by Object**

FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
				In-State	Out-State								
<b><u>State Board of Appraisal</u></b>													
Board of Appraisal Fund													
4.5	273.2	80.5	155.3	7.6	4.0	4.0	0.0	0.0	0.0	61.0	0.0	4.6	586.2
4.5	273.2	80.5	155.3	7.6	4.0	4.0	0.0	0.0	0.0	61.0	0.0	4.6	586.2
<b><u>Arizona Health Care Cost Containment System</u></b>													
General Fund													
1,480.8	20,958.2	13,752.6	2,517.6	89.2	37.4	37.4	0.0	0.0	1,108,862.4	8,504.2	551.7	44,494.7	1,199,768.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	83,162.5	0.0	0.0	0.0	83,162.5
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,371.2	0.0	0.0	0.0	29,371.2
106.5	4,005.4	1,492.9	240.9	8.0	3.0	3.0	0.0	0.0	116,017.6	1,353.3	64.8	0.0	123,185.9
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,531.9	2,531.9
30.0	2,101.0	663.5	228.8	11.2	0.0	0.0	0.0	0.0	600.1	207.2	0.0	0.0	3,811.8
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	884.2	0.0	0.0	0.0	884.2
Arizona Health Care Cost Containment System Total													
1,617.3	27,064.6	15,909.0	2,987.3	108.4	40.4	40.4	0.0	0.0	1,338,297.9	10,457.6	823.7	47,026.6	1,442,715.5
<b><u>Arizona Commission on the Arts</u></b>													
General Fund													
11.5	443.9	143.6	0.0	10.0	0.8	0.8	0.0	0.0	1,263.1	26.7	0.0	7,000.0	8,888.1
11.5	443.9	143.6	0.0	10.0	0.8	0.8	0.0	0.0	1,263.1	26.7	0.0	7,000.0	8,888.1
<b><u>ASU - Polytechnic</u></b>													
General Fund													
491.0	24,288.1	6,540.1	909.5	31.6	27.9	27.9	0.0	308.0	0.0	3,593.9	857.8	(16,576.0)	19,980.9
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,576.0	16,576.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
491.0	24,288.1	6,540.1	909.5	31.6	27.9	27.9	0.0	308.0	0.0	3,593.9	857.8	2,000.0	38,556.9
<b><u>ASU - Tempe</u></b>													
General Fund													
6,838.6	368,373.8	92,619.7	18,402.9	187.1	167.2	167.2	0.0	9,289.3	0.0	63,496.1	19,352.2	(217,845.0)	354,043.3
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217,845.0	217,845.0
6,838.6	368,373.8	92,619.7	18,402.9	187.1	167.2	167.2	0.0	9,289.3	0.0	63,496.1	19,352.2	0.0	571,888.3
<b><u>ASU - West</u></b>													
General Fund													
816.0	41,305.2	10,605.6	8,751.1	108.6	28.5	28.5	0.0	1,231.0	0.0	5,874.6	2,036.6	(20,845.4)	49,095.8
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,845.4	20,845.4
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
816.0	41,305.2	10,605.6	8,751.1	108.6	28.5	28.5	0.0	1,231.0	0.0	5,874.6	2,036.6	1,600.0	71,541.2

**Table 5: Summary of FY 2007 Appropriations by Object**

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
					In-State	Out-State							
<b><u>Attorney General - Department of Law</u></b>													
General Fund	207.2	13,136.8	3,654.4	713.6	119.0	51.0	0.0	0.0	0.0	3,986.9	833.8	0.0	22,495.5
Consumer Protection/Fraud Revolving Fund	35.0	1,351.7	447.1	1.5	44.5	1.1	0.0	0.0	0.0	179.1	0.0	110.0	2,135.0
Attorney General Antitrust Revolving	5.0	172.6	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	232.4
Attorney General Collection Enforcement	58.0	2,979.8	886.2	390.0	23.0	1.0	0.0	0.0	0.0	195.2	0.0	110.0	4,585.2
Attorney General Agency Services Fund	128.9	8,375.8	2,266.1	161.5	60.5	18.0	0.0	0.0	0.0	724.8	0.0	420.6	12,027.3
Victims Rights Fund	8.8	284.2	101.5	0.0	0.0	0.0	0.0	0.0	2,706.2	121.3	0.0	53.2	3,266.4
Risk Management Fund	107.0	6,326.6	1,797.5	12.0	9.0	20.0	0.0	0.0	0.0	831.1	0.0	218.0	9,214.2
Attorney General Legal Services Cost Allocation Fund	88.0	4,881.0	1,359.3	12.5	2.5	1.0	0.0	0.0	0.0	241.2	0.0	0.0	6,497.5
Attorney General - Department of Law Total	637.9	37,508.5	10,571.9	1,291.1	258.5	92.1	0.0	0.0	2,706.2	6,279.6	833.8	911.8	60,453.5
<b><u>Auditor General</u></b>													
General Fund	209.4	12,078.9	3,349.2	649.1	290.8	4.5	0.0	0.0	0.0	952.1	567.3	0.0	17,891.9
Auditor General Total	209.4	12,078.9	3,349.2	649.1	290.8	4.5	0.0	0.0	0.0	952.1	567.3	0.0	17,891.9
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	327.6	122.9	10.4	2.5	12.5	0.0	0.0	4,586.5	184.2	5.0	0.0	5,251.6
Automobile Theft Authority Total	6.0	327.6	122.9	10.4	2.5	12.5	0.0	0.0	4,586.5	184.2	5.0	0.0	5,251.6
<b><u>Board of Barber Examiners</u></b>													
Barber Examiners Board	4.0	153.6	53.0	18.9	44.0	1.3	0.0	0.0	0.0	29.7	0.0	0.0	300.5
Board of Barber Examiners Total	4.0	153.6	53.0	18.9	44.0	1.3	0.0	0.0	0.0	29.7	0.0	0.0	300.5
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	13.0	594.9	225.4	358.7	10.0	8.3	0.0	0.0	0.0	165.8	3.1	0.0	1,366.2
Board of Behavioral Health Examiners Total	13.0	594.9	225.4	358.7	10.0	8.3	0.0	0.0	0.0	165.8	3.1	0.0	1,366.2
<b><u>State Capital Post-Conviction Public Defender Office</u></b>													
General Fund	0.0	110.8	33.2	25.6	4.9	0.0	0.0	0.0	0.0	3.5	42.0	0.0	220.0
State Capital Post-Conviction Public Defender Office Total	0.0	110.8	33.2	25.6	4.9	0.0	0.0	0.0	0.0	3.5	42.0	0.0	220.0
<b><u>State Board for Charter Schools</u></b>													
General Fund	8.0	434.7	159.0	69.2	13.0	8.0	0.0	0.0	0.0	99.2	2.0	0.0	785.1
State Board for Charter Schools Total	8.0	434.7	159.0	69.2	13.0	8.0	0.0	0.0	0.0	99.2	2.0	0.0	785.1
<b><u>State Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	244.0	68.4	106.9	7.8	5.5	0.0	0.0	0.0	76.6	0.0	0.0	509.2
State Board of Chiropractic Examiners Total	5.0	244.0	68.4	106.9	7.8	5.5	0.0	0.0	0.0	76.6	0.0	0.0	509.2



**Table 5: Summary of FY 2007 Appropriations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Commerce</u></b>													
General Fund	56.9	2,708.7	835.3	120.7	68.1	25.5	0.0	0.0	250.0	545.2	29.7	7,400.5	11,983.7
Lottery Fund	3.5	157.0	48.7	8.6	2.0	2.5	0.0	0.0	0.0	49.7	6.1	0.0	274.6
Commerce Development Bond Fund	1.5	80.0	21.6	5.5	3.0	1.5	0.0	0.0	0.0	25.6	2.0	0.0	139.2
Commerce and Economic Development	11.0	531.1	1,758.8	1,197.0	30.3	59.0	0.0	0.0	2,440.0	751.8	14.6	25.0	3,028.6
Oil Overcharge Fund	2.0	113.0	30.5	3.1	2.0	0.0	0.0	0.0	0.0	23.8	3.2	0.0	175.6
Department of Commerce Total	74.9	3,589.8	1,111.9	1,334.9	105.4	88.5	0.0	0.0	494.0	1,396.1	55.6	7,425.5	15,601.7
<b><u>Arizona Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165,536.6	0.0	0.0	0.0	165,536.6
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165,536.6	0.0	0.0	0.0	165,536.6
<b><u>Corporation Commission</u></b>													
General Fund	98.3	3,736.2	1,238.7	25.3	77.5	18.3	0.0	0.0	0.0	447.2	0.0	0.0	5,543.2
Utility Regulation Revolving	137.5	8,048.3	2,441.4	482.8	170.6	86.6	0.0	0.0	0.0	1,752.2	118.7	0.0	13,100.6
Securities Regulatory & Enforcement	38.0	2,331.8	748.9	74.0	35.6	7.7	0.0	0.0	0.0	427.9	89.0	0.0	3,714.9
Public Access Fund	29.5	2,043.3	732.5	227.0	0.4	6.0	0.0	0.0	0.0	464.6	343.5	0.0	3,817.3
Securities Investment Management Fund	14.0	596.0	204.9	0.0	0.0	0.0	0.0	0.0	0.0	93.0	0.0	0.0	893.9
Arizona Arts Trust Fund	1.0	33.1	11.9	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0.0	0.0	48.6
Corporation Commission Total	318.3	16,788.7	5,378.3	809.1	284.1	118.6	0.0	0.0	0.0	3,188.5	551.2	0.0	27,118.5
<b><u>Department of Corrections</u></b>													
General Fund	9,720.9	399,470.1	154,549.2	131,042.7	255.0	115.8	33,846.8	0.0	240.2	92,524.6	4,128.3	985.0	817,157.7
Corrections Fund	0.0	310.4	55.7	28,674.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,040.4
State Education Fund for Correctional Education	6.0	1,218.7	295.7	35.0	0.0	0.0	0.0	0.0	0.0	60.5	0.0	0.0	1,609.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	599.3
Transition Office Fund	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0
Transition Program Drug Treatment Fund	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0
Prison Construction and Operations Fund	0.0	0.0	0.0	10,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,250.0
Penitentiary Land Earnings	0.0	0.0	0.0	869.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0.0	570.0
Department of Corrections Total	9,726.9	400,999.2	154,900.6	172,655.5	255.0	115.8	33,846.8	0.0	240.2	92,750.1	4,128.3	985.0	860,876.5
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	762.5	302.8	202.3	51.3	7.7	0.0	0.0	0.0	347.0	0.0	0.0	1,673.6
Board of Cosmetology Total	24.5	762.5	302.8	202.3	51.3	7.7	0.0	0.0	0.0	347.0	0.0	0.0	1,673.6

Table 5: Summary of FY 2007 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,302.0	0.0	0.0	0.0	4,302.0
Criminal Justice Enhancement Fund	7.0	370.7	111.2	2.9	8.8	5.2	0.0	0.0	0.0	105.2	2.7	0.0	606.7
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0.0	0.0	3,400.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	877.5	0.0	0.0	0.0	877.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	833.2	0.0	0.0	0.0	833.2
Arizona Criminal Justice Commission Total	7.0	370.7	111.2	2.9	8.8	5.2	0.0	0.0	9,412.7	105.2	2.7	0.0	10,019.4
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	284.2	11,578.5	4,149.2	663.4	60.3	3.5	128.0	0.0	0.0	3,274.9	1,103.1	300.0	21,260.9
Schools for the Deaf & Blind Fund	303.0	10,355.9	3,461.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,816.9
Arizona State Schools for the Deaf and the Blind Total	587.2	21,934.4	7,610.2	663.4	60.3	3.5	128.0	0.0	0.0	3,274.9	1,103.1	300.0	35,077.8
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	15.0	746.3	243.6	677.0	87.1	59.4	0.0	0.0	0.0	2,787.1	763.4	27.4	5,391.3
Commission for the Deaf and the Hard of Hearing Total	15.0	746.3	243.6	677.0	87.1	59.4	0.0	0.0	0.0	2,787.1	763.4	27.4	5,391.3
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	10.0	475.9	78.8	244.0	3.2	6.8	0.0	0.0	0.0	180.8	37.0	0.0	1,026.5
State Board of Dental Examiners Total	10.0	475.9	78.8	244.0	3.2	6.8	0.0	0.0	0.0	180.8	37.0	0.0	1,026.5
<b><u>State Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board	1.0	56.2	20.5	25.7	3.0	0.0	0.0	0.0	0.0	4.7	0.0	0.0	110.1
State Board of Dispensing Opticians Total	1.0	56.2	20.5	25.7	3.0	0.0	0.0	0.0	0.0	4.7	0.0	0.0	110.1
<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	180.4	63.9	23.0	2.5	4.2	0.0	0.0	0.0	21.9	0.0	0.0	295.9
Intergovernmental Agreements and Grant Funds	3.5	165.9	61.0	5.0	3.0	4.0	0.0	0.0	0.0	75.0	0.0	6.8	320.7
Arizona Drug and Gang Prevention Resource Center Total	6.3	346.3	124.9	28.0	5.5	8.2	0.0	0.0	0.0	96.9	0.0	6.8	616.6

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	FTEs	Personal Services		ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
						In-State	Out-State							Total
<b><u>Department of Economic Security</u></b>														
General Fund	2,708.9	104,028.3	37,222.2	8,396.3	2,089.4	49.3	16,882.2	0.0	520,645.6	25,854.4	3,614.8	167.7	718,950.2	
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	
Workforce Investment Grant	33.0	1,233.0	416.7	42.9	74.9	0.0	0.0	0.0	53,654.6	449.3	0.0	0.0	55,871.4	
Temporary Assistance for Needy Families	743.4	34,291.8	11,000.8	3,540.3	1,355.1	10.4	0.0	0.0	176,786.1	5,000.2	895.1	14.8	232,894.6	
Child Care and Development Fund	179.3	7,340.2	2,424.7	140.8	212.5	1.7	0.0	0.0	105,978.8	976.7	39.0	0.5	117,114.9	
Special Administration Fund	7.5	219.0	67.3	7.8	2.2	1.0	0.0	0.0	1,500.0	375.7	20.6	0.0	2,193.6	
Child Support Enforcement Administration Fund	235.9	7,062.3	2,462.8	2,324.6	28.4	1.3	0.0	0.0	1,651.1	893.4	363.3	0.0	14,787.2	
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	1,700.0	
Child Abuse Prevention Fund	1.0	36.9	14.3	0.0	1.1	0.0	0.0	0.0	1,520.0	2.6	0.0	0.0	1,574.9	
Children and Family Services Training Program Fund	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6	
Public Assistance Collections Fund	6.4	281.4	80.1	2.1	0.9	3.3	0.0	0.0	0.0	90.6	44.2	0.0	502.6	
Department Long-Term Care System Fund	2.0	70.2	11.3	0.0	0.0	0.0	20.0	0.0	21,786.9	8.8	0.0	0.0	21,897.2	
Spinal and Head Injuries Trust Fund	8.0	384.0	120.2	23.5	26.7	0.1	0.0	0.0	1,912.4	81.5	3.0	0.0	2,551.4	
Homeless Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0.0	0.0	850.0	
Utility Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0	
Risk Management Fund	0.0	0.0	0.0	217.2	0.0	0.0	0.0	0.0	0.0	0.0	54.3	0.0	271.5	
Indirect Cost Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0	
Department of Economic Security Total	3,925.4	154,947.1	53,820.4	15,105.1	3,791.2	67.1	16,902.2	0.0	888,485.5	34,733.2	5,034.3	183.0	1,173,069.1	
<b><u>Department of Education</u></b>														
General Fund	185.2	9,748.3	2,457.3	15,479.2	199.1	0.0	0.0	0.0	3,996,000.2	3,689.7	591.8	0.0	4,028,165.6	
Teacher Certification Fund	29.0	1,280.2	351.4	78.8	15.0	4.0	0.0	0.0	0.0	399.3	6.0	0.0	2,134.7	
School Accountability Fund Prop 301	38.2	2,358.5	830.4	2,348.7	98.0	6.0	0.0	0.0	0.0	1,342.2	16.2	0.0	7,000.0	
English Learners Compensatory Instruction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	10,000.0	
E-Learning Pilot Program	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,220.7	0.0	0.0	0.0	45,220.7	
School Improvement Revenue Bond Debt Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,865.4	0.0	0.0	0.0	1,865.4	
Department of Education Total	252.4	13,387.0	3,639.1	20,906.7	312.1	10.0	0.0	0.0	4,053,086.3	5,431.2	614.0	0.0	4,097,386.4	
<b><u>Department of Emergency Services and Military Affairs</u></b>														
General Fund	91.1	3,554.2	1,109.4	138.2	164.8	40.1	150.0	0.0	3,382.3	3,329.9	100.9	2,424.3	14,394.1	
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7	
Department of Emergency Services and Military Affairs Total	91.1	3,554.2	1,109.4	138.2	164.8	40.1	150.0	0.0	3,515.0	3,329.9	100.9	2,424.3	14,526.8	

**Table 5: Summary of FY 2007 Appropriations by Object**

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
					In-State	Out-State								
<b><u>Department of Environmental Quality</u></b>														
General Fund	173.1	8,210.2	2,621.9	336.3	133.7	0.0	0.0	0.0	0.0	1,676.9	922.9	198.7	18,195.1	32,295.7
DEQ Emissions Inspection	33.0	1,134.9	514.1	33,098.5	64.1	4.0	0.0	0.0	0.0	0.0	295.7	11.6	796.4	35,919.3
Hazardous Waste Management	1.0	50.1	23.9	541.3	20.8	1.0	0.0	0.0	0.0	0.0	27.9	3.4	111.6	780.0
Air Quality Fund	24.2	1,090.1	406.2	2,251.4	99.3	6.0	0.0	0.0	0.0	165.0	171.6	26.5	722.8	4,938.9
Underground Storage Tank Revolving	0.0	0.0	0.0	8.0	11.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	3.8	153.4	72.7	1,744.1	9.0	0.0	0.0	0.0	0.0	2.0	82.8	1.2	104.3	2,169.5
Permit Administration	58.3	2,618.0	961.5	173.2	77.8	5.9	0.0	0.0	0.0	0.0	205.5	39.0	1,735.3	5,816.2
Solid Waste Fee Fund	10.2	445.7	151.3	208.9	72.9	0.0	0.0	0.0	0.0	0.0	288.7	28.1	287.3	1,482.9
Used Oil Fund	0.0	0.0	0.7	72.8	34.5	0.0	0.0	0.0	0.0	0.0	27.8	1.5	0.0	137.3
Water Quality Fee Fund	28.3	1,201.3	441.7	1,700.3	5.6	0.0	0.0	0.0	0.0	0.0	43.1	13.5	794.9	4,200.4
Indirect Cost Fund	96.5	4,075.2	1,515.1	181.1	30.4	10.0	0.0	0.0	0.0	0.0	4,631.9	42.0	0.0	10,485.7
Department of Environmental Quality Total	428.4	18,978.9	6,709.1	40,315.9	559.1	26.9	0.0	0.0	0.0	1,843.9	6,700.9	365.5	22,747.7	98,247.9
<b><u>Governor's Office for Equal Opportunity</u></b>														
General Fund	4.0	157.4	45.6	2.0	0.3	0.0	0.0	0.0	0.0	0.0	40.4	0.0	0.0	245.7
Governor's Office for Equal Opportunity Total	4.0	157.4	45.6	2.0	0.3	0.0	0.0	0.0	0.0	0.0	40.4	0.0	0.0	245.7
<b><u>State Board of Equalization</u></b>														
General Fund	7.0	422.4	105.4	14.5	6.6	1.0	0.0	0.0	0.0	0.0	103.6	0.0	0.0	653.5
State Board of Equalization Total	7.0	422.4	105.4	14.5	6.6	1.0	0.0	0.0	0.0	0.0	103.6	0.0	0.0	653.5
<b><u>Board of Executive Clemency</u></b>														
General Fund	16.0	642.3	253.3	5.2	9.0	0.0	0.0	0.0	0.0	0.0	153.1	5.0	0.0	1,067.9
Board of Executive Clemency Total	16.0	642.3	253.3	5.2	9.0	0.0	0.0	0.0	0.0	0.0	153.1	5.0	0.0	1,067.9
<b><u>Arizona Exposition &amp; State Fair</u></b>														
Coliseum & Exposition Center	186.0	5,392.1	1,274.3	3,515.4	13.1	19.4	0.0	0.0	0.0	8.0	5,878.0	0.0	0.0	16,100.3
Arizona Exposition & State Fair Total	186.0	5,392.1	1,274.3	3,515.4	13.1	19.4	0.0	0.0	0.0	8.0	5,878.0	0.0	0.0	16,100.3
<b><u>State Department of Financial Institutions</u></b>														
General Fund	55.1	2,568.1	705.3	16.6	0.0	0.0	0.0	0.0	0.0	0.0	443.9	0.0	0.0	3,733.9
State Department of Financial Institutions Total	55.1	2,568.1	705.3	16.6	0.0	0.0	0.0	0.0	0.0	0.0	443.9	0.0	0.0	3,733.9
<b><u>Department of Fire, Building and Life Safety</u></b>														
General Fund	52.0	2,115.8	639.3	74.6	265.4	3.4	0.0	0.0	0.0	0.0	504.2	22.8	0.0	3,625.5
Department of Fire, Building and Life Safety Total	52.0	2,115.8	639.3	74.6	265.4	3.4	0.0	0.0	0.0	0.0	504.2	22.8	0.0	3,625.5
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>														
Funeral Directors & Embalmers	4.0	192.2	50.4	48.1	9.7	0.4	0.0	0.0	0.0	0.0	32.3	0.0	0.0	333.1
State Board of Funeral Directors & Embalmers Total	4.0	192.2	50.4	48.1	9.7	0.4	0.0	0.0	0.0	0.0	32.3	0.0	0.0	333.1

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Arizona Game &amp; Fish Department</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	3,500.0
Wildlife Habitat Restoration Aand Enhancement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	3,500.0
Game & Fish Fund	244.5	11,316.4	5,813.7	235.9	280.7	19.6	0.0	0.0	0.0	5,888.8	746.7	3,108.0	27,409.8
Game & Fish Watercraft License	26.0	839.3	439.1	75.0	19.9	4.5	0.0	0.0	0.0	901.7	0.0	896.8	3,176.3
Game/Non-Game Fund	4.0	171.0	53.5	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	328.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	16.0
Arizona Game & Fish Department Total	274.5	12,326.7	6,306.3	330.4	308.0	30.7	0.0	0.0	0.0	10,404.1	746.7	7,520.8	37,973.7
<b><u>Department of Gaming</u></b>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	26.0	934.2	325.2	363.2	102.5	152.9	0.0	0.0	0.0	119.2	56.2	1.2	2,054.6
Arizona Benefits Fund	92.0	4,135.2	1,055.8	1,649.9	480.2	97.4	0.0	0.0	0.0	1,343.2	751.1	0.0	9,512.8
Department of Gaming Total	118.0	5,069.4	1,381.0	2,313.1	582.7	250.3	0.0	0.0	0.0	1,462.4	807.3	1.2	11,867.4
<b><u>Arizona Geological Survey</u></b>													
General Fund	12.3	627.8	185.9	0.0	40.6	0.0	0.0	0.0	0.0	224.8	27.0	0.0	1,106.1
Arizona Geological Survey Total	12.3	627.8	185.9	0.0	40.6	0.0	0.0	0.0	0.0	224.8	27.0	0.0	1,106.1
<b><u>Government Information Technology Agency</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0
Information Technology Fund	21.0	1,663.7	455.4	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	0.0	2,754.4
Government Information Technology Agency Total	21.0	1,663.7	455.4	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	1,500.0	4,254.4
<b><u>Office of the Governor</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,634.8	0.0	0.0	6,634.8
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,634.8	0.0	0.0	6,634.8

**Table 5: Summary of FY 2007 Appropriations by Object**

	FTEs	Personal Services		ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
						In-State	Out-State								Total
<b><u>Department of Health Services</u></b>															
General Fund	1,512.0	60,098.2	19,210.0	7,285.8	507.9	29.6	0.0	0.0	119,290.7	30,249.9	427.8	312,147.7	549,247.6		
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	35,424.8	2,360.0	0.0	0.0	37,924.8		
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0.0	1,576.1		
Child Care and Development Fund	11.0	468.6	150.0	4.4	18.6	0.0	0.0	0.0	0.0	130.0	30.6	0.0	802.2		
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0		
Emergency Medical Operating Services	39.0	2,037.7	664.9	249.2	137.5	12.2	0.0	0.0	1,179.2	925.5	25.0	0.0	5,231.2		
Newborn Screening Program Fund	18.5	1,653.5	552.1	440.2	3.3	7.5	0.0	0.0	94.1	2,724.5	122.7	478.6	6,076.5		
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0		
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.5	5.0	0.0	0.0	166.5		
Environmental Laboratory Licensure Revolving	14.0	469.3	170.2	28.4	14.5	55.0	0.0	0.0	0.0	208.7	0.0	0.0	946.1		
Child Fatality Review Fund	2.0	72.3	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0		
Vital Records Electronic Systems Fund	0.0	43.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	441.2	0.0	0.0	500.0		
Hearing and Speech Professionals Fund	6.0	207.6	70.4	8.7	0.4	0.0	0.0	0.0	0.0	38.5	4.2	0.0	329.8		
The Arizona State Hospital Fund	0.0	1,339.4	230.7	4,900.0	0.0	0.0	0.0	0.0	1,130.7	363.8	0.0	0.0	7,964.6		
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	345.0	0.0	0.0	350.0		
DHS - Indirect Cost Fund	86.7	3,074.9	1,152.7	70.0	4.5	3.5	0.0	0.0	0.0	2,999.7	400.0	0.0	7,705.3		
Department of Health Services Total	1,689.2	69,464.5	22,244.5	13,131.7	686.7	107.8	0.0	0.0	160,781.0	42,367.9	1,010.3	312,626.3	622,420.7		
<b><u>Arizona Historical Society</u></b>															
General Fund	59.9	1,771.1	673.1	70.0	0.0	0.0	0.0	0.0	89.2	1,733.6	0.0	0.0	4,337.0		
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7		
Arizona Historical Society Total	59.9	1,771.1	673.1	70.0	0.0	0.0	0.0	0.0	89.2	1,927.3	0.0	0.0	4,530.7		
<b><u>Department of Homeland Security</u></b>															
Department of Homeland Security Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<b><u>Board of Homeopathic Medical Examiners</u></b>															
Homeopathic Medical Examiners	1.0	46.2	19.5	18.8	0.6	0.0	0.0	0.0	0.0	2.7	0.0	0.0	87.8		
Board of Homeopathic Medical Examiners Total	1.0	46.2	19.5	18.8	0.6	0.0	0.0	0.0	0.0	2.7	0.0	0.0	87.8		
<b><u>House of Representatives</u></b>															
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,354.8	0.0	0.0	13,354.8		
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,354.8	0.0	0.0	13,354.8		
<b><u>Arizona Department of Housing</u></b>															
Housing Trust Fund	9.0	479.2	134.2	39.0	9.0	7.9	0.0	0.0	0.0	42.7	16.1	0.0	728.1		
Housing Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.9	0.0	0.0	0.0	195.9		
Arizona Department of Housing Total	9.0	479.2	134.2	39.0	9.0	7.9	0.0	0.0	195.9	42.7	16.1	0.0	924.0		
<b><u>Arizona Commission of Indian Affairs</u></b>															
General Fund	3.0	125.5	25.6	7.4	8.0	6.0	0.0	0.0	0.0	41.9	10.0	0.0	224.4		
Arizona Commission of Indian Affairs Total	3.0	125.5	25.6	7.4	8.0	6.0	0.0	0.0	0.0	41.9	10.0	0.0	224.4		

**Table 5: Summary of FY 2007 Appropriations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<b>Industrial Commission of Arizona</b>													
Industrial Commission Administration Fund	285.0	9,301.8	3,114.4	1,737.3	204.5	12.5	0.0	0.0	0.0	2,668.4	0.0	1,900.0	18,938.9
Industrial Commission of Arizona Total	285.0	9,301.8	3,114.4	1,737.3	204.5	12.5	0.0	0.0	0.0	2,668.4	0.0	1,900.0	18,938.9
<b>Department of Insurance</b>													
General Fund	106.5	4,560.1	1,603.3	121.5	37.5	6.0	0.0	0.0	0.0	820.1	24.3	0.0	7,172.8
Captive Insurance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0
Department of Insurance Total	106.5	4,560.1	1,603.3	121.5	37.5	6.0	0.0	0.0	0.0	820.1	24.3	25.0	7,197.8
<b>Joint Legislative Budget Committee</b>													
General Fund	35.0	1,873.6	566.6	370.0	2.0	2.0	0.0	0.0	0.0	124.8	10.0	0.0	2,949.0
Joint Legislative Budget Committee Total	35.0	1,873.6	566.6	370.0	2.0	2.0	0.0	0.0	0.0	124.8	10.0	0.0	2,949.0
<b>Judiciary</b>													
General Fund	527.6	31,585.1	8,474.6	415.7	265.1	65.8	0.0	0.0	42,576.2	9,875.6	115.0	31,652.5	125,025.6
Supreme Court CJEF Disbursements	10.0	484.4	119.5	2.3	0.5	0.5	0.0	0.0	9,239.5	247.0	0.0	0.0	10,093.7
Judicial Collection - Enhancement	12.6	641.9	149.6	1.5	0.0	0.5	0.0	0.0	12,962.8	316.3	0.0	714.0	14,786.6
Defensive Driving Fund	9.6	454.3	136.9	42.0	17.3	2.0	0.0	0.0	4,647.3	95.9	0.0	0.0	5,395.7
Court Appointed Special Advocate Fund	6.5	324.8	87.2	1.1	2.5	1.5	0.0	0.0	2,886.8	150.3	0.0	0.0	3,454.2
Confidential Intermediary Fund	7.0	317.8	78.6	20.0	8.8	2.9	0.0	0.0	0.0	49.4	0.0	0.0	477.5
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.4	20.0	4.7	0.0	0.0	0.0	0.0	0.0	2,411.8	8.2	0.0	0.0	2,444.7
Judiciary Total	573.7	33,828.3	9,051.1	482.6	294.2	73.2	0.0	0.0	75,224.4	10,742.7	115.0	32,366.5	162,178.0
<b>Department of Juvenile Corrections</b>													
General Fund	1,115.7	48,213.1	15,021.6	6,363.7	946.0	69.8	516.3	0.0	0.0	7,513.7	888.0	316.1	79,848.3
Juvenile Corrections CJEF Distribution	0.0	84.0	16.0	585.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	685.3
Juvenile Education Fund	68.0	1,966.7	623.0	0.0	0.0	0.0	0.0	0.0	0.0	48.6	0.0	0.0	2,638.3
Endowments/Land Earnings	0.0	70.0	14.4	0.0	0.0	0.0	0.0	0.0	0.0	1,010.5	0.0	0.0	1,094.9
Risk Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	340.0	340.0
Department of Juvenile Corrections Total	1,183.7	50,333.8	15,675.0	6,949.0	946.0	69.8	516.3	0.0	0.0	8,572.8	888.0	656.1	84,606.8
<b>State Land Department</b>													
General Fund	212.9	9,223.6	2,912.5	4,441.7	310.5	1.5	0.0	0.0	680.0	3,475.9	389.7	5,000.0	26,435.4
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	0.0	220.0
Due Diligence Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
Risk Management Fund	0.0	0.0	0.0	230.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.6
State Land Department Total	212.9	9,223.6	2,912.5	5,672.3	310.5	1.5	0.0	0.0	900.0	3,475.9	389.7	5,000.0	27,886.0
<b>Law Enforcement Merit System Council</b>													
General Fund	1.0	55.5	13.8	0.0	0.4	0.0	0.0	0.0	0.0	6.4	0.3	0.0	76.4
Law Enforcement Merit System Council Total	1.0	55.5	13.8	0.0	0.4	0.0	0.0	0.0	0.0	6.4	0.3	0.0	76.4

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Legislative Council</u></b>													
General Fund	49.8	2,940.5	857.9	76.1	1.5	3.0	0.0	0.0	0.0	3,062.2	1,135.0	0.0	8,076.2
Legislative Council Total	49.8	2,940.5	857.9	76.1	1.5	3.0	0.0	0.0	0.0	3,062.2	1,135.0	0.0	8,076.2
<b><u>Arizona State Library, Archives &amp; Public Records</u></b>													
General Fund	107.8	4,521.0	1,504.1	121.6	8.0	15.5	0.0	0.0	748.4	622.0	0.0	0.0	7,540.6
Records Services Fund	8.0	337.6	111.7	0.0	0.0	0.0	0.0	0.0	0.0	187.5	25.0	0.0	661.8
Arizona State Library, Archives & Public Records Total	115.8	4,858.6	1,615.8	121.6	8.0	15.5	0.0	0.0	748.4	809.5	25.0	0.0	8,202.4
<b><u>Department of Liquor Licenses and Control</u></b>													
General Fund	47.2	1,690.9	684.1	14.6	165.7	1.5	0.0	0.0	0.0	408.2	148.1	1,700.0	4,813.1
Department of Liquor Licenses and Control Total	47.2	1,690.9	684.1	14.6	165.7	1.5	0.0	0.0	0.0	408.2	148.1	1,700.0	4,813.1
<b><u>Arizona State Lottery Commission</u></b>													
Lottery Fund	110.0	4,787.4	1,623.2	10,938.7	246.4	16.7	0.0	0.0	50.0	53,598.3	102.7	0.0	71,363.4
Arizona State Lottery Commission Total	110.0	4,787.4	1,623.2	10,938.7	246.4	16.7	0.0	0.0	50.0	53,598.3	102.7	0.0	71,363.4
<b><u>Arizona Medical Board</u></b>													
Medical Examiners Board	58.5	2,866.4	923.0	1,081.0	23.0	14.0	1.7	0.0	0.0	533.2	240.0	15.0	5,697.3
Arizona Medical Board Total	58.5	2,866.4	923.0	1,081.0	23.0	14.0	1.7	0.0	0.0	533.2	240.0	15.0	5,697.3
<b><u>Board of Medical Student Loans</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.8	0.0	0.0	0.0	309.8
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,809.8	0.0	0.0	0.0	1,809.8
<b><u>State Mine Inspector</u></b>													
General Fund	17.0	546.1	206.5	10.0	128.0	0.0	0.0	0.0	0.0	328.1	8.0	0.0	1,226.7
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	1,130.3	3.0	0.0	0.0	0.0	0.0	9.0	6.0	0.0	1,148.3
State Mine Inspector Total	17.0	546.1	206.5	1,140.3	131.0	0.0	0.0	0.0	0.0	337.1	14.0	0.0	2,375.0
<b><u>Department of Mines and Mineral Resources</u></b>													
General Fund	7.0	321.3	78.7	6.8	4.0	7.0	0.0	0.0	0.0	424.6	1.5	0.0	843.9
Department of Mines and Mineral Resources Total	7.0	321.3	78.7	6.8	4.0	7.0	0.0	0.0	0.0	424.6	1.5	0.0	843.9
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	6.0	304.8	80.0	68.8	5.1	2.0	0.0	0.0	0.0	30.0	3.0	0.0	493.7
Naturopathic Physicians Board of Medical Examiners Total	6.0	304.8	80.0	68.8	5.1	2.0	0.0	0.0	0.0	30.0	3.0	0.0	493.7
<b><u>Arizona Navigable Stream Adjudication Commission</u></b>													
General Fund	2.0	49.6	20.9	180.8	0.0	0.0	0.0	0.0	0.0	4.9	11.6	0.0	267.8
Arizona Navigable Stream Adjudication Commission Total	2.0	49.6	20.9	180.8	0.0	0.0	0.0	0.0	0.0	4.9	11.6	0.0	267.8



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<b><u>Northern Arizona University</u></b>													
General Fund	2,086.7	114,547.5	35,295.0	2,342.4	627.7	32.3	0.0	1,613.7	0.0	22,426.1	1,771.5	(42,706.8)	135,949.4
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42,706.8	42,706.8
Northern Arizona University Total	2,086.7	114,547.5	35,295.0	2,342.4	627.7	32.3	0.0	1,613.7	0.0	22,426.1	1,771.5	0.0	178,656.2
<b><u>State Board of Nursing</u></b>													
General Fund	1.0	22.3	5.2	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.0
Nursing Board	39.2	1,925.3	547.4	310.8	10.2	10.4	0.0	0.0	0.0	428.1	120.2	46.0	3,398.4
State Board of Nursing Total	40.2	1,947.6	552.6	449.3	10.2	10.4	0.0	0.0	0.0	428.1	120.2	46.0	3,564.4
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	5.0	238.5	71.5	24.5	8.8	4.1	0.0	0.0	0.0	52.2	3.0	4.0	406.6
Nursing Care Ins. Admin. Examiners Total	5.0	238.5	71.5	24.5	8.8	4.1	0.0	0.0	0.0	52.2	3.0	4.0	406.6
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	3.0	124.0	42.4	10.5	9.0	5.0	0.0	0.0	0.0	48.1	0.0	0.0	239.0
Board of Occupational Therapy Examiners Total	3.0	124.0	42.4	10.5	9.0	5.0	0.0	0.0	0.0	48.1	0.0	0.0	239.0
<b><u>State Board of Optometry</u></b>													
Board of Optometry Fund	2.0	94.5	33.6	35.8	7.5	1.0	0.0	0.0	0.0	21.3	0.2	0.0	193.9
State Board of Optometry Total	2.0	94.5	33.6	35.8	7.5	1.0	0.0	0.0	0.0	21.3	0.2	0.0	193.9
<b><u>OSHA Review Board</u></b>													
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Arizona Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	5.5	291.6	83.7	156.4	2.0	0.0	0.0	0.0	0.0	87.2	35.0	0.0	655.9
Arizona Board of Osteopathic Examiners Total	5.5	291.6	83.7	156.4	2.0	0.0	0.0	0.0	0.0	87.2	35.0	0.0	655.9
<b><u>State Parks Board</u></b>													
General Fund	101.0	3,938.2	1,794.3	4.3	53.0	0.0	0.0	0.0	0.0	870.5	130.0	20,250.0	27,040.3
Reservation Surcharge Revolving Fund	10.0	332.0	117.7	1.9	5.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	522.8
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	1,092.7
State Parks Enhancement	138.3	4,437.7	1,920.0	49.6	57.2	0.0	0.0	0.0	0.0	1,878.3	50.0	0.0	8,392.8
Off-Highway Vehicle Recreation	10.0	427.3	147.6	1.1	2.7	0.0	0.0	0.0	0.0	105.8	7.6	0.0	692.1
State Parks Board Total	259.3	9,135.2	3,979.6	56.9	117.9	0.0	0.0	0.0	1,092.7	2,920.8	187.6	20,250.0	37,740.7
<b><u>Personnel Board</u></b>													
General Fund	3.0	119.3	43.8	155.4	2.2	0.0	0.0	0.0	0.0	36.6	0.8	0.0	358.1
Personnel Board Total	3.0	119.3	43.8	155.4	2.2	0.0	0.0	0.0	0.0	36.6	0.8	0.0	358.1
<b><u>Arizona State Board of Pharmacy</u></b>													
Pharmacy Board	17.0	916.4	231.0	104.0	46.0	7.0	0.0	0.0	46.3	200.0	11.0	4.5	1,566.2
Arizona State Board of Pharmacy Total	17.0	916.4	231.0	104.0	46.0	7.0	0.0	0.0	46.3	200.0	11.0	4.5	1,566.2

**Table 5: Summary of FY 2007 Appropriations by Object**

FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
				In-State	Out-State							
<b><u>Board of Physical Therapy Examiners</u></b>												
3.0	157.8	46.5	39.7	4.4	1.8	0.0	0.0	0.0	35.8	6.2	1.5	293.7
3.0	157.8	46.5	39.7	4.4	1.8	0.0	0.0	0.0	35.8	6.2	1.5	293.7
<b><u>Arizona Pioneers' Home</u></b>												
10.4	334.9	141.4	126.1	25.0	0.0	202.2	0.0	0.0	451.3	0.0	0.0	1,280.9
71.8	2,279.7	785.8	0.0	0.0	0.0	0.0	0.0	0.0	356.8	0.0	0.0	3,422.3
33.6	1,043.2	508.7	3.2	0.0	0.0	0.0	0.0	0.0	97.6	12.0	0.0	1,664.7
115.8	3,657.8	1,435.9	129.3	25.0	0.0	202.2	0.0	0.0	905.7	12.0	0.0	6,367.9
<b><u>State Board of Podiatry Examiners</u></b>												
1.0	57.7	21.8	36.4	1.8	0.0	0.0	0.0	0.0	4.2	0.0	0.0	121.9
1.0	57.7	21.8	36.4	1.8	0.0	0.0	0.0	0.0	4.2	0.0	0.0	121.9
<b><u>Commission for Postsecondary Education</u></b>												
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	5,400.0	6,620.8
5.0	265.8	92.2	248.5	3.0	5.5	0.0	0.0	2,149.5	166.3	0.0	0.0	2,930.8
5.0	265.8	92.2	248.5	3.0	5.5	0.0	0.0	3,370.3	166.3	0.0	5,400.0	9,551.6
<b><u>Prescott Historical Society of Arizona</u></b>												
16.0	481.2	218.8	0.8	0.0	0.0	0.0	0.0	0.0	49.6	0.0	0.0	750.4
16.0	481.2	218.8	0.8	0.0	0.0	0.0	0.0	0.0	49.6	0.0	0.0	750.4
<b><u>State Board for Private Postsecondary Education</u></b>												
4.0	183.6	64.8	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	318.4
4.0	183.6	64.8	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	318.4
<b><u>State Board of Psychologist Examiners</u></b>												
4.0	216.1	59.3	45.8	8.3	4.4	0.0	0.0	0.0	38.8	8.6	0.0	381.3
4.0	216.1	59.3	45.8	8.3	4.4	0.0	0.0	0.0	38.8	8.6	0.0	381.3

**Table 5: Summary of FY 2007 Appropriations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<b><u>Department of Public Safety</u></b>													
General Fund	1,470.5	82,619.9	37,305.0	1,743.1	648.0	205.7	0.0	0.0	9,114.2	19,838.3	13,682.3	1,040.1	166,196.6
State Highway Fund	137.0	5,736.6	2,915.5	3.1	40.0	4.3	0.0	0.0	0.0	505.6	794.9	0.0	10,000.0
Arizona Highway Patrol Fund	195.0	10,774.3	5,412.8	67.7	75.5	9.8	0.0	0.0	0.0	2,579.9	2,594.1	0.0	21,514.1
Crime Laboratory Assessment	49.0	2,665.6	923.1	20.0	13.5	10.4	0.0	0.0	483.8	772.1	393.9	0.0	5,282.4
Motor Vehicle Liability Insurance Enforcement Fund	18.0	994.1	468.2	0.0	4.2	0.0	0.0	0.0	0.0	45.5	0.0	0.0	1,512.0
Auto Fingerprint Identification	4.3	241.7	95.8	54.5	3.5	3.0	0.0	0.0	70.0	1,120.9	1,696.8	0.0	3,286.2
DNA Identification System Fund	27.0	1,529.4	529.6	11.5	7.7	6.0	0.0	0.0	0.0	443.1	226.0	0.0	2,753.3
Motorcycle Safety Fund	0.0	0.0	0.0	30.8	0.0	0.0	0.0	0.0	10.2	164.0	0.0	0.0	205.0
Parity Compensation Fund	0.0	1,939.1	829.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,768.1
Highway User Revenue Fund	136.0	5,715.8	2,952.9	1.4	40.5	2.0	0.0	0.0	0.0	463.2	824.2	0.0	10,000.0
Criminal Justice Enhancement Fund	33.0	1,750.8	606.3	13.0	9.4	5.9	0.0	0.0	0.0	512.6	288.7	0.0	3,186.7
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	5.0	0.0	0.0	0.0	44.2	47.0	0.0	296.2
Department of Public Safety Total	2,069.8	113,967.3	52,038.2	2,145.1	842.3	252.1	0.0	0.0	9,678.2	26,489.4	20,547.9	1,040.1	227,000.6
<b><u>Arizona Department of Racing</u></b>													
General Fund	41.0	1,673.6	537.4	191.6	88.2	4.1	0.0	0.0	0.0	255.8	0.0	0.0	2,750.7
Racing Administration Fund	1.0	26.3	5.1	0.0	8.2	0.0	0.0	0.0	0.0	5.4	0.0	0.0	45.0
County Fair Racing	4.5	199.9	57.4	10.1	19.1	0.0	0.0	0.0	0.0	13.5	0.0	0.0	300.0
Arizona Department of Racing Total	46.5	1,899.8	599.9	201.7	115.5	4.1	0.0	0.0	0.0	274.7	0.0	0.0	3,095.7
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	22.0	1,009.7	333.1	4.5	14.8	18.3	0.0	0.0	0.0	131.1	19.4	0.0	1,530.9
State Radiologic Technologist Certification	5.0	172.4	56.9	2.1	0.4	0.0	0.0	0.0	0.0	46.8	3.2	0.0	281.8
Radiation Regulatory Agency Total	27.0	1,182.1	390.0	6.6	15.2	18.3	0.0	0.0	0.0	177.9	22.6	0.0	1,812.7
<b><u>Arizona Rangers' Pension</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
<b><u>Department of Real Estate</u></b>													
General Fund	65.4	2,523.6	837.0	24.5	32.9	6.0	0.0	0.0	0.0	482.7	80.0	0.0	3,986.7
Department of Real Estate Total	65.4	2,523.6	837.0	24.5	32.9	6.0	0.0	0.0	0.0	482.7	80.0	0.0	3,986.7
<b><u>Arizona Board of Regents</u></b>													
General Fund	27.9	1,584.3	421.1	63.4	0.0	0.0	0.0	0.0	11,035.6	365.2	0.0	1,434.5	14,904.1
Arizona Board of Regents Total	27.9	1,584.3	421.1	63.4	0.0	0.0	0.0	0.0	11,035.6	365.2	0.0	1,434.5	14,904.1
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	138.8	5,318.5	1,938.7	309.2	505.1	11.8	0.0	0.0	0.0	1,581.5	60.3	900.5	10,625.6
Registrar of Contractors Total	138.8	5,318.5	1,938.7	309.2	505.1	11.8	0.0	0.0	0.0	1,581.5	60.3	900.5	10,625.6
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	12.0	722.1	219.0	147.4	8.6	7.0	0.0	0.0	0.0	171.3	0.0	0.0	1,275.4
Residential Utility Consumer Office Total	12.0	722.1	219.0	147.4	8.6	7.0	0.0	0.0	0.0	171.3	0.0	0.0	1,275.4

**Table 5: Summary of FY 2007 Appropriations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	136.6	36.6	5.3	2.0	0.3	0.0	0.0	0.0	25.4	2.9	0.0	209.1
Board of Respiratory Care Examiners Total	4.0	136.6	36.6	5.3	2.0	0.3	0.0	0.0	0.0	25.4	2.9	0.0	209.1
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	231.0	10,745.3	3,647.6	868.6	53.6	25.0	0.0	0.0	0.0	2,321.0	553.1	14.1	18,228.3
LTD Trust Fund	0.0	0.0	0.0	2,897.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,897.7
Arizona State Retirement System Total	231.0	10,745.3	3,647.6	3,766.3	53.6	25.0	0.0	0.0	0.0	2,321.0	553.1	14.1	21,126.0
<b><u>Department of Revenue</u></b>													
General Fund	1,118.0	39,509.4	14,528.5	2,589.5	388.5	394.3	0.0	0.0	0.0	12,846.7	1,599.2	0.0	71,856.1
Tobacco Tax and Health Care Fund	7.0	246.8	93.2	0.3	22.3	6.2	0.0	0.0	0.0	134.5	0.0	0.0	503.3
DOR Unclaimed Property	18.0	716.3	255.7	2,075.0	2.6	10.0	0.0	0.0	0.0	318.7	83.0	0.0	3,461.3
DOR Liability Setoff Fund	5.0	180.1	75.7	10.0	0.0	0.0	0.0	0.0	0.0	151.0	0.0	0.0	416.8
Department of Revenue Total	1,148.0	40,652.6	14,953.1	4,674.8	413.4	410.5	0.0	0.0	0.0	13,450.9	1,682.2	0.0	76,237.5
<b><u>School Facilities Board</u></b>													
General Fund	15.0	1,023.9	294.3	233.3	22.0	0.0	0.0	0.0	0.0	173.7	0.0	412,017.0	413,764.2
School Facilities Board Total	15.0	1,023.9	294.3	233.3	22.0	0.0	0.0	0.0	0.0	173.7	0.0	412,017.0	413,764.2
<b><u>Department of State - Secretary of State</u></b>													
General Fund	46.3	2,052.5	616.4	562.4	15.9	18.2	0.0	0.0	0.0	3,608.6	200.0	0.0	7,074.0
Election Systems Improvement Fund	0.0	45.5	8.0	0.0	0.0	0.0	0.0	0.0	19,946.5	0.0	0.0	0.0	20,000.0
Professional Employer Organization Fund	2.0	62.0	22.9	0.0	0.0	0.0	0.0	0.0	0.0	40.0	40.0	0.0	164.9
Department of State - Secretary of State Total	48.3	2,160.0	647.3	562.4	15.9	18.2	0.0	0.0	19,946.5	3,648.6	240.0	0.0	27,238.9
<b><u>Senate</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,693.0	0.0	0.0	8,693.0
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,693.0	0.0	0.0	8,693.0
<b><u>State Boards Office</u></b>													
Admin - Special Services	2.0	79.0	33.4	0.0	0.0	0.0	0.0	0.0	0.0	68.4	0.0	0.0	180.8
State Boards Office Total	2.0	79.0	33.4	0.0	0.0	0.0	0.0	0.0	0.0	68.4	0.0	0.0	180.8
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
<b><u>Structural Pest Control Commission</u></b>													
Structural Pest Control	35.0	1,273.3	414.7	122.6	129.5	3.0	0.0	0.0	0.0	274.9	35.5	0.0	2,253.5
Structural Pest Control Commission Total	35.0	1,273.3	414.7	122.6	129.5	3.0	0.0	0.0	0.0	274.9	35.5	0.0	2,253.5
<b><u>State Board of Tax Appeals</u></b>													
General Fund	4.0	210.5	47.6	0.9	0.9	0.0	0.0	0.0	0.0	47.6	0.0	0.0	307.5
State Board of Tax Appeals Total	4.0	210.5	47.6	0.9	0.9	0.0	0.0	0.0	0.0	47.6	0.0	0.0	307.5

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>State Board of Technical Registration</u></b>													
Technical Registration Board	19.0	718.1	267.4	141.1	10.4	14.0	0.0	0.0	0.0	360.8	9.3	0.0	1,521.1
State Board of Technical Registration Total	19.0	718.1	267.4	141.1	10.4	14.0	0.0	0.0	0.0	360.8	9.3	0.0	1,521.1
<b><u>Arizona Office of Tourism</u></b>													
General Fund	36.0	1,883.0	531.1	2,668.8	42.7	183.2	0.0	0.0	952.1	8,634.7	53.7	36.7	14,986.0
Arizona Office of Tourism Total	36.0	1,883.0	531.1	2,668.8	42.7	183.2	0.0	0.0	952.1	8,634.7	53.7	36.7	14,986.0
<b><u>Department of Transportation</u></b>													
General Fund	2.0	53.3	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.9
State Aviation Fund	33.0	988.3	512.6	73.2	14.1	11.7	0.0	0.0	0.0	587.9	1.0	0.0	2,188.8
State Highway Fund	4,321.5	174,921.2	71,783.4	7,341.5	3,297.9	174.6	0.0	0.0	0.0	126,553.3	7,685.2	0.0	391,757.1
Transportation Department Equipment Fund	247.0	9,175.0	3,629.0	190.5	95.0	11.4	0.0	0.0	0.0	16,825.4	8,600.5	0.0	38,526.8
Safety Enforcement and Transportation Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	558.7	0.0	0.0	558.7
Air Quality Fund	1.5	44.9	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	68.6
Vehicle Inspection & Title Enforcement	23.0	821.6	379.2	0.0	18.6	0.0	0.0	0.0	0.0	1,620.0	45.0	107.7	1,534.1
Motor Vehicle Liability Insurance Enforcement	55.0	2,074.6	956.0	165.7	30.8	3.0	0.0	0.0	0.0	403.4	395.5	0.0	4,029.0
Driving Under Influence Abatement Fund	3.0	92.2	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	136.8
Highway User Revenue Fund	5.0	133.5	89.0	0.0	0.0	0.0	0.0	0.0	0.0	295.1	89.7	0.0	607.3
Department of Transportation Total	4,691.0	188,304.6	77,446.0	7,770.9	3,456.4	200.7	0.0	0.0	0.0	145,386.9	16,816.9	107.7	439,490.1
<b><u>State Treasurer</u></b>													
General Fund	33.4	1,720.5	579.5	235.0	1.5	2.0	0.0	0.0	2,949.0	271.8	10.0	0.0	5,769.3
State Treasurer Total	33.4	1,720.5	579.5	235.0	1.5	2.0	0.0	0.0	2,949.0	271.8	10.0	0.0	5,769.3
<b><u>Commission on Uniform State Laws</u></b>													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	920.3	63,821.0	12,531.8	1,551.0	88.1	11.6	0.0	1,062.0	0.0	3,524.4	398.8	(13,890.2)	69,098.5
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,890.2	13,890.2
University of Arizona - Health Sciences Center Total	920.3	63,821.0	12,531.8	1,551.0	88.1	11.6	0.0	1,062.0	0.0	3,524.4	398.8	0.0	82,988.7
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	5,591.7	294,907.4	83,006.0	3,327.3	879.8	273.8	0.0	8,128.7	0.0	45,380.8	3,364.9	(118,470.6)	320,798.1
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	118,470.6	118,470.6
University of Arizona - Main Campus Total	5,591.7	294,907.4	83,006.0	3,327.3	879.8	273.8	0.0	8,128.7	0.0	45,380.8	3,364.9	0.0	439,268.7

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Veterans' Services</u></b>													
General Fund	83.3	2,549.2	731.4	23.9	62.6	6.0	0.0	0.0	29.2	398.2	97.5	251.7	4,149.7
Veterans' Conservatorship Fund	16.0	440.9	90.5	3.6	17.5	2.0	0.0	0.0	0.0	165.0	1.5	0.0	721.0
State Home for Veterans' Trust	225.0	7,779.2	2,938.2	239.7	4.2	0.0	437.6	0.0	0.0	1,782.9	80.3	0.0	13,262.1
Department of Veterans' Services Total	324.3	10,769.3	3,760.1	267.2	84.3	8.0	437.6	0.0	29.2	2,346.1	179.3	251.7	18,132.8
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	239.9	71.7	59.7	9.1	1.0	0.0	0.0	0.0	61.5	0.0	0.0	442.9
State Veterinary Medical Examining Board Total	5.5	239.9	71.7	59.7	9.1	1.0	0.0	0.0	0.0	61.5	0.0	0.0	442.9
<b><u>Department of Water Resources</u></b>													
General Fund	200.7	10,249.9	3,305.5	2,898.5	560.6	83.8	0.0	0.0	0.0	3,132.5	647.0	0.0	20,877.8
Assured and Adequate Water Supply Administration Fund	12.0	414.8	136.9	200.0	8.0	0.0	0.0	0.0	0.0	10.1	8.3	321.9	1,100.0
Department of Water Resources Total	212.7	10,664.7	3,442.4	3,098.5	568.6	83.8	0.0	0.0	0.0	3,142.6	655.3	321.9	21,977.8
<b><u>Department of Weights and Measures</u></b>													
General Fund	23.4	920.8	353.0	18.7	90.4	9.8	0.0	0.0	0.0	235.1	22.0	0.0	1,649.8
Air Quality Fund	14.5	563.2	215.9	272.7	116.8	11.2	0.0	0.0	0.0	240.4	25.6	0.0	1,445.8
Motor Vehicle Liability Insurance Enforcement	2.5	80.7	31.0	0.0	2.2	0.0	0.0	0.0	0.0	0.3	1.0	0.0	115.2
Department of Weights and Measures Total	40.4	1,564.7	599.9	291.4	209.4	21.0	0.0	0.0	0.0	475.8	48.6	0.0	3,210.8
<b>Grand Total</b>	<b>50,923.1</b>	<b>2,319,919.7</b>	<b>767,024.2</b>	<b>400,263.0</b>	<b>20,777.0</b>	<b>3,416.6</b>	<b>52,336.3</b>	<b>21,632.7</b>	<b>6,758,387.5</b>	<b>808,230.7</b>	<b>105,508.3</b>	<b>904,092.9</b>	<b>12,161,588.9</b>

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>State Board of Accountancy</u></b>													
Accountancy Board	13.0	583.0	211.4	1,137.7	15.0	15.0	0.0	0.0	0.0	258.3	37.0	30.0	2,287.4
State Board of Accountancy Total	13.0	583.0	211.4	1,137.7	15.0	15.0	0.0	0.0	0.0	258.3	37.0	30.0	2,287.4
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	61.6	16.5	17.9	0.3	2.0	0.0	0.0	0.0	8.6	0.0	0.0	106.9
Acupuncture Board of Examiners Total	1.0	61.6	16.5	17.9	0.3	2.0	0.0	0.0	0.0	8.6	0.0	0.0	106.9
<b><u>Arizona Department of Administration</u></b>													
General Fund	301.3	10,586.4	3,739.3	966.1	120.2	9.9	0.0	0.0	0.0	10,860.7	940.5	336.6	27,559.7
Personnel Division Fund	139.0	7,087.8	2,197.2	327.9	17.0	3.0	0.0	0.0	0.0	2,556.8	125.0	4,743.1	17,057.8
Capital Outlay Stabilization	56.7	2,451.8	855.6	286.8	105.3	0.0	0.0	0.0	0.0	7,488.8	38.2	76.0	11,302.5
Watercraft Licensing Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	796.0	0.0	0.0	796.0
Corrections Fund	9.3	448.9	127.3	0.5	4.5	0.0	0.0	0.0	0.0	98.2	4.4	33.2	717.0
Air Quality Fund	0.0	0.0	0.0	575.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	575.1
Special Employee Health	36.0	1,801.4	628.2	1,560.0	1.0	3.0	0.0	0.0	0.0	1,057.9	3.0	46.7	5,101.2
Motor Pool Revolving	19.0	638.6	266.0	65.0	0.0	0.0	0.0	0.0	0.0	6,385.4	4,177.5	205.0	11,737.5
State Surplus Property	16.0	520.0	186.0	134.0	32.5	20.5	0.0	0.0	0.0	3,241.9	50.0	39.0	4,223.9
Federal Surplus Materials Property	7.0	224.9	80.4	0.0	36.3	0.0	0.0	0.0	0.0	87.4	0.0	0.0	429.0
Risk Management Fund	96.0	4,289.6	1,532.0	22,493.1	206.7	15.5	0.0	0.0	0.0	59,516.4	53.6	521.0	88,627.9
Automation Operations Fund	158.4	8,270.4	2,481.1	858.1	25.9	38.3	0.0	0.0	0.0	2,387.0	9,977.8	250.8	24,289.4
Telecommunications Fund	22.0	1,254.8	410.3	350.0	1.0	0.3	0.0	0.0	0.0	967.0	37.3	27.0	3,047.7
Arizona Department of Administration Total	860.7	37,574.6	12,503.4	27,616.6	550.4	90.5	0.0	0.0	0.0	95,443.5	15,407.3	6,278.4	195,464.7
<b><u>Office of Administrative Hearings</u></b>													
General Fund	15.0	759.6	246.7	2.8	0.0	0.0	0.0	0.0	0.0	204.8	0.0	0.7	1,214.6
AHCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.2	0.3	0.0	14.5
Office of Administrative Hearings Total	15.0	759.6	246.7	2.8	0.0	0.0	0.0	0.0	0.0	219.0	0.3	0.7	1,229.1
<b><u>Arizona Department of Agriculture</u></b>													
General Fund	183.7	6,597.6	2,745.4	141.4	472.4	13.4	0.0	0.0	0.0	1,346.3	53.1	0.0	11,369.6
Agricultural Consulting/Training Program	1.0	47.6	14.5	0.0	2.8	2.5	0.0	0.0	0.0	4.3	0.0	0.0	71.7
Agriculture Commercial Feed	3.3	124.2	53.6	51.5	14.5	2.5	0.0	0.0	0.0	40.0	5.0	0.0	291.3
Egg & Egg Product Control Fund	12.0	451.9	172.8	12.0	34.5	7.1	0.0	0.0	0.0	41.0	2.0	0.0	721.3
Pesticide Fund	4.2	162.1	58.9	6.2	12.1	0.8	0.0	0.0	0.0	29.7	5.0	0.0	274.8
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	17.0	8.9	0.0	0.0	0.8	16.7	0.0	0.0	9.7	0.0	0.0	53.1
Livestock Custody Fund	0.0	0.0	0.0	21.9	12.5	10.0	0.0	0.0	0.0	35.0	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	141.9	61.2	0.5	14.5	2.1	0.0	0.0	0.0	65.6	5.0	0.0	290.8
Citrus, Fruit, & Vegetable Revolving	21.0	524.1	236.3	6.8	120.0	1.0	92.7	0.0	0.0	61.9	0.0	0.0	1,042.8
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	72.4	39.3	3.0	10.1	0.0	42.1	0.0	0.0	16.2	3.0	0.0	186.1
Arizona Department of Agriculture Total	234.2	8,138.8	3,390.9	243.3	722.0	40.2	151.5	0.0	0.0	1,651.7	73.1	0.0	14,411.5

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
											Total	Total
<b><u>State Board of Appraisal</u></b>												
Board of Appraisal Fund												
4.5	273.2	80.5	155.3	7.6	4.0	0.0	0.0	0.0	61.0	0.0	4.6	586.2
4.5	273.2	80.5	155.3	7.6	4.0	0.0	0.0	0.0	61.0	0.0	4.6	586.2
<b><u>Arizona Health Care Cost Containment System</u></b>												
General Fund												
1,480.8	20,958.2	13,752.6	2,517.6	89.2	37.4	0.0	0.0	1,108,862.4	8,504.2	551.7	44,494.7	1,199,768.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	83,162.5	0.0	0.0	0.0	83,162.5
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,371.2	0.0	0.0	0.0	29,371.2
106.5	4,005.4	1,492.9	240.9	8.0	3.0	0.0	0.0	116,017.6	1,353.3	64.8	0.0	123,185.9
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,531.9	2,531.9
30.0	2,101.0	663.5	228.8	11.2	0.0	0.0	0.0	0.0	600.1	207.2	0.0	3,811.8
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	884.2	0.0	0.0	0.0	884.2
1,617.3	27,064.6	15,909.0	2,987.3	108.4	40.4	0.0	0.0	1,338,297.9	10,457.6	823.7	47,026.6	1,442,715.5
<b><u>Arizona Commission on the Arts</u></b>												
General Fund												
11.5	443.9	143.6	0.0	10.0	0.8	0.0	0.0	1,263.1	26.7	0.0	7,000.0	8,888.1
11.5	443.9	143.6	0.0	10.0	0.8	0.0	0.0	1,263.1	26.7	0.0	7,000.0	8,888.1
<b><u>ASU - Polytechnic</u></b>												
General Fund												
491.0	24,288.1	6,540.1	909.5	31.6	27.9	0.0	308.0	0.0	3,593.9	857.8	(16,576.0)	19,980.9
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,576.0	16,576.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
491.0	24,288.1	6,540.1	909.5	31.6	27.9	0.0	308.0	0.0	3,593.9	857.8	2,000.0	38,556.9
<b><u>ASU - Tempe</u></b>												
General Fund												
6,838.6	368,373.8	92,619.7	18,402.9	187.1	167.2	0.0	9,289.3	0.0	63,496.1	19,352.2	(217,845.0)	354,043.3
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217,845.0	217,845.0
6,838.6	368,373.8	92,619.7	18,402.9	187.1	167.2	0.0	9,289.3	0.0	63,496.1	19,352.2	0.0	571,888.3
<b><u>ASU - West</u></b>												
General Fund												
816.0	41,305.2	10,605.6	8,751.1	108.6	28.5	0.0	1,231.0	0.0	5,874.6	2,036.6	(20,845.4)	49,095.8
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,845.4	20,845.4
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
816.0	41,305.2	10,605.6	8,751.1	108.6	28.5	0.0	1,231.0	0.0	5,874.6	2,036.6	1,600.0	71,541.2



**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
					In-State	Out-State								
<b><u>Attorney General - Department of Law</u></b>														
General Fund	207.2	13,136.8	3,654.4	713.6	119.0	51.0	0.0	0.0	0.0	0.0	3,986.9	833.8	0.0	22,495.5
Consumer Protection/Fraud Revolving Fund	35.0	1,351.7	447.1	1.5	44.5	1.1	0.0	0.0	0.0	0.0	179.1	0.0	110.0	2,135.0
Attorney General Antitrust Revolving	5.0	172.6	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	232.4
Attorney General Collection Enforcement	58.0	2,979.8	886.2	390.0	23.0	1.0	0.0	0.0	0.0	0.0	195.2	0.0	110.0	4,585.2
Attorney General Agency Services Fund	128.9	8,375.8	2,266.1	161.5	60.5	18.0	0.0	0.0	0.0	0.0	724.8	0.0	420.6	12,027.3
Victims Rights Fund	8.8	284.2	101.5	0.0	0.0	0.0	0.0	0.0	0.0	2,706.2	121.3	0.0	53.2	3,206.4
Risk Management Fund	107.0	6,326.6	1,797.5	12.0	9.0	20.0	0.0	0.0	0.0	0.0	831.1	0.0	218.0	9,214.2
Attorney General Legal Services Cost Allocation Fund	88.0	4,881.0	1,359.3	12.5	2.5	1.0	0.0	0.0	0.0	0.0	241.2	0.0	0.0	6,497.5
Attorney General - Department of Law Total	637.9	37,508.5	10,571.9	1,291.1	258.5	92.1	0.0	0.0	0.0	2,706.2	6,279.6	833.8	911.8	60,453.5
<b><u>Auditor General</u></b>														
General Fund	209.4	12,078.9	3,349.2	649.1	290.8	4.5	0.0	0.0	0.0	0.0	952.1	567.3	0.0	17,891.9
Auditor General Total	209.4	12,078.9	3,349.2	649.1	290.8	4.5	0.0	0.0	0.0	0.0	952.1	567.3	0.0	17,891.9
<b><u>Automobile Theft Authority</u></b>														
Automobile Theft Authority Fund	6.0	327.6	122.9	10.4	2.5	12.5	0.0	0.0	0.0	4,586.5	184.2	5.0	0.0	5,251.6
Automobile Theft Authority Total	6.0	327.6	122.9	10.4	2.5	12.5	0.0	0.0	0.0	4,586.5	184.2	5.0	0.0	5,251.6
<b><u>Board of Barber Examiners</u></b>														
Barber Examiners Board	4.0	153.6	53.0	18.9	44.0	1.3	0.0	0.0	0.0	0.0	29.7	0.0	0.0	300.5
Board of Barber Examiners Total	4.0	153.6	53.0	18.9	44.0	1.3	0.0	0.0	0.0	0.0	29.7	0.0	0.0	300.5
<b><u>Board of Behavioral Health Examiners</u></b>														
Behavioral Health Examiner Fund	13.0	594.9	225.4	358.7	10.0	8.3	0.0	0.0	0.0	0.0	165.8	3.1	0.0	1,366.2
Board of Behavioral Health Examiners Total	13.0	594.9	225.4	358.7	10.0	8.3	0.0	0.0	0.0	0.0	165.8	3.1	0.0	1,366.2
<b><u>State Capital Post-Conviction Public Defender Office</u></b>														
General Fund	0.0	110.8	33.2	25.6	4.9	0.0	0.0	0.0	0.0	0.0	3.5	42.0	0.0	220.0
State Capital Post-Conviction Public Defender Office Total	0.0	110.8	33.2	25.6	4.9	0.0	0.0	0.0	0.0	0.0	3.5	42.0	0.0	220.0
<b><u>State Board for Charter Schools</u></b>														
General Fund	8.0	434.7	159.0	69.2	13.0	8.0	0.0	0.0	0.0	0.0	99.2	2.0	0.0	785.1
State Board for Charter Schools Total	8.0	434.7	159.0	69.2	13.0	8.0	0.0	0.0	0.0	0.0	99.2	2.0	0.0	785.1
<b><u>State Board of Chiropractic Examiners</u></b>														
Chiropractic Examiners Board	5.0	244.0	68.4	106.9	7.8	5.5	0.0	0.0	0.0	0.0	76.6	0.0	0.0	509.2
State Board of Chiropractic Examiners Total	5.0	244.0	68.4	106.9	7.8	5.5	0.0	0.0	0.0	0.0	76.6	0.0	0.0	509.2

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Commerce</u></b>													
General Fund	56.9	2,708.7	835.3	120.7	68.1	25.5	0.0	0.0	250.0	545.2	29.7	7,400.5	11,983.7
Lottery Fund	3.5	157.0	48.7	8.6	2.0	2.5	0.0	0.0	0.0	49.7	6.1	0.0	274.6
Commerce Development Bond Fund	1.5	80.0	21.6	5.5	3.0	1.5	0.0	0.0	0.0	25.6	2.0	0.0	139.2
Commerce and Economic Development	11.0	531.1	175.8	1,197.0	30.3	59.0	0.0	0.0	2,440.0	751.8	14.6	25.0	3,028.6
Oil Overcharge Fund	2.0	113.0	30.5	3.1	2.0	0.0	0.0	0.0	0.0	23.8	3.2	0.0	175.6
Department of Commerce Total	74.9	3,589.8	1,111.9	1,334.9	105.4	88.5	0.0	0.0	494.0	1,396.1	55.6	7,425.5	15,601.7
<b><u>Arizona Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165,536.6	0.0	0.0	0.0	165,536.6
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165,536.6	0.0	0.0	0.0	165,536.6
<b><u>Corporation Commission</u></b>													
General Fund	98.3	3,736.2	1,238.7	25.3	77.5	18.3	0.0	0.0	0.0	447.2	0.0	0.0	5,543.2
Utility Regulation Revolving	137.5	8,048.3	2,441.4	482.8	170.6	86.6	0.0	0.0	0.0	1,752.2	118.7	0.0	13,100.6
Securities Regulatory & Enforcement	38.0	2,331.8	748.9	74.0	35.6	7.7	0.0	0.0	0.0	427.9	89.0	0.0	3,714.9
Public Access Fund	29.5	2,043.3	732.5	227.0	0.4	6.0	0.0	0.0	0.0	464.6	343.5	0.0	3,817.3
Securities Investment Management Fund	14.0	596.0	204.9	0.0	0.0	0.0	0.0	0.0	0.0	93.0	0.0	0.0	893.9
Arizona Arts Trust Fund	1.0	33.1	11.9	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0.0	0.0	48.6
Corporation Commission Total	318.3	16,788.7	5,378.3	809.1	284.1	118.6	0.0	0.0	0.0	3,188.5	551.2	0.0	27,118.5
<b><u>Department of Corrections</u></b>													
General Fund	9,720.9	399,470.1	154,549.2	131,042.7	255.0	115.8	33,846.8	0.0	240.2	92,524.6	4,128.3	985.0	817,157.7
Corrections Fund	0.0	310.4	55.7	28,674.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,040.4
State Education Fund for Correctional Education	6.0	1,218.7	295.7	35.0	0.0	0.0	0.0	0.0	0.0	60.5	0.0	0.0	1,609.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	599.3
Transition Office Fund	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0
Transition Program Drug Treatment Fund	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0
Prison Construction and Operations Fund	0.0	0.0	0.0	10,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,250.0
Penitentiary Land Earnings	0.0	0.0	0.0	869.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0.0	570.0
Department of Corrections Total	9,726.9	400,999.2	154,900.6	172,655.5	255.0	115.8	33,846.8	0.0	240.2	92,750.1	4,128.3	985.0	860,876.5
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	762.5	302.8	202.3	51.3	7.7	0.0	0.0	0.0	347.0	0.0	0.0	1,673.6
Board of Cosmetology Total	24.5	762.5	302.8	202.3	51.3	7.7	0.0	0.0	0.0	347.0	0.0	0.0	1,673.6

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,302.0	0.0	0.0	0.0	4,302.0
Criminal Justice Enhancement Fund	7.0	370.7	111.2	2.9	8.8	5.2	0.0	0.0	0.0	105.2	2.7	0.0	606.7
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0.0	0.0	3,400.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	877.5	0.0	0.0	0.0	877.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	833.2	0.0	0.0	0.0	833.2
Arizona Criminal Justice Commission Total	7.0	370.7	111.2	2.9	8.8	5.2	0.0	0.0	9,412.7	105.2	2.7	0.0	10,019.4
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	284.2	11,578.5	4,149.2	663.4	60.3	3.5	128.0	0.0	0.0	3,274.9	1,103.1	300.0	21,260.9
Schools for the Deaf & Blind Fund	303.0	10,355.9	3,461.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,816.9
Arizona State Schools for the Deaf and the Blind Total	587.2	21,934.4	7,610.2	663.4	60.3	3.5	128.0	0.0	0.0	3,274.9	1,103.1	300.0	35,077.8
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	15.0	746.3	243.6	677.0	87.1	59.4	0.0	0.0	0.0	2,787.1	763.4	27.4	5,391.3
Commission for the Deaf and the Hard of Hearing Total	15.0	746.3	243.6	677.0	87.1	59.4	0.0	0.0	0.0	2,787.1	763.4	27.4	5,391.3
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	10.0	475.9	78.8	244.0	3.2	6.8	0.0	0.0	0.0	180.8	37.0	0.0	1,026.5
State Board of Dental Examiners Total	10.0	475.9	78.8	244.0	3.2	6.8	0.0	0.0	0.0	180.8	37.0	0.0	1,026.5
<b><u>State Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board	1.0	56.2	20.5	25.7	3.0	0.0	0.0	0.0	0.0	4.7	0.0	0.0	110.1
State Board of Dispensing Opticians Total	1.0	56.2	20.5	25.7	3.0	0.0	0.0	0.0	0.0	4.7	0.0	0.0	110.1
<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	180.4	63.9	23.0	2.5	4.2	0.0	0.0	0.0	21.9	0.0	0.0	295.9
Intergovernmental Agreements and Grant Funds	3.5	165.9	61.0	5.0	3.0	4.0	0.0	0.0	0.0	75.0	0.0	6.8	320.7
Arizona Drug and Gang Prevention Resource Center Total	6.3	346.3	124.9	28.0	5.5	8.2	0.0	0.0	0.0	96.9	0.0	6.8	616.6

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services		ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others		OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.		Total
						In-State	Out-State				Others						
<b><u>Department of Economic Security</u></b>																	
General Fund	2,708.9	104,028.3	37,222.2	8,396.3	2,089.4	49.3	16,882.2	0.0	520,645.6	25,854.4	3,614.8	167.7	718,950.2				
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0				
Workforce Investment Grant	33.0	1,233.0	416.7	42.9	74.9	0.0	0.0	0.0	53,654.6	449.3	0.0	0.0	55,871.4				
Temporary Assistance for Needy Families	743.4	34,291.8	11,000.8	3,540.3	1,355.1	10.4	0.0	0.0	176,786.1	5,000.2	895.1	14.8	232,894.6				
Child Care and Development Fund	179.3	7,340.2	2,424.7	140.8	212.5	1.7	0.0	0.0	105,978.8	976.7	39.0	0.5	117,114.9				
Special Administration Fund	7.5	219.0	67.3	7.8	2.2	1.0	0.0	0.0	1,500.0	375.7	20.6	0.0	2,193.6				
Child Support Enforcement Administration Fund	235.9	7,062.3	2,462.8	2,324.6	28.4	1.3	0.0	0.0	1,651.1	893.4	363.3	0.0	14,787.2				
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	1,700.0				
Child Abuse Prevention Fund	1.0	36.9	14.3	0.0	1.1	0.0	0.0	0.0	1,520.0	2.6	0.0	0.0	1,574.9				
Children and Family Services Training Program Fund	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6				
Public Assistance Collections Fund	6.4	281.4	80.1	2.1	0.9	3.3	0.0	0.0	0.0	90.6	44.2	0.0	502.6				
Department Long-Term Care System Fund	2.0	70.2	11.3	0.0	0.0	0.0	20.0	0.0	21,786.9	8.8	0.0	0.0	21,897.2				
Spinal and Head Injuries Trust Fund	8.0	384.0	120.2	23.5	26.7	0.1	0.0	0.0	1,912.4	81.5	3.0	0.0	2,551.4				
Homeless Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0.0	0.0	850.0				
Utility Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0				
Risk Management Fund	0.0	0.0	0.0	217.2	0.0	0.0	0.0	0.0	0.0	0.0	54.3	0.0	271.5				
Indirect Cost Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0				
Department of Economic Security Total	3,925.4	154,947.1	53,820.4	15,105.1	3,791.2	67.1	16,902.2	0.0	888,485.5	34,733.2	5,034.3	183.0	1,173,069.1				
<b><u>Department of Education</u></b>																	
General Fund	185.2	9,748.3	2,457.3	15,479.2	199.1	0.0	0.0	0.0	3,996,000.2	3,689.7	591.8	0.0	4,028,165.6				
Teacher Certification Fund	29.0	1,280.2	351.4	78.8	15.0	4.0	0.0	0.0	0.0	399.3	6.0	0.0	2,134.7				
School Accountability Fund Prop 301	38.2	2,358.5	830.4	2,348.7	98.0	6.0	0.0	0.0	0.0	1,342.2	16.2	0.0	7,000.0				
English Learners Compensatory Instruction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	10,000.0				
E-Learning Pilot Program	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0				
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,220.7	0.0	0.0	0.0	45,220.7				
School Improvement Revenue Bond Debt Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,865.4	0.0	0.0	0.0	1,865.4				
Department of Education Total	252.4	13,387.0	3,639.1	20,906.7	312.1	10.0	0.0	0.0	4,053,086.3	5,431.2	614.0	0.0	4,097,386.4				
<b><u>Department of Emergency Services and Military Affairs</u></b>																	
General Fund	91.1	3,554.2	1,109.4	138.2	164.8	40.1	150.0	0.0	3,382.3	3,329.9	100.9	2,424.3	14,394.1				
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7				
Department of Emergency Services and Military Affairs Total	91.1	3,554.2	1,109.4	138.2	164.8	40.1	150.0	0.0	3,515.0	3,329.9	100.9	2,424.3	14,526.8				

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Environmental Quality</u></b>													
General Fund	173.1	8,210.2	2,621.9	336.3	133.7	0.0	0.0	0.0	1,676.9	922.9	198.7	18,195.1	32,295.7
DEQ Emissions Inspection	33.0	1,134.9	514.1	33,098.5	64.1	4.0	0.0	0.0	0.0	295.7	11.6	796.4	35,919.3
Hazardous Waste Management	1.0	50.1	23.9	541.3	20.8	1.0	0.0	0.0	0.0	27.9	3.4	111.6	780.0
Air Quality Fund	24.2	1,090.1	406.2	2,251.4	99.3	6.0	0.0	0.0	165.0	171.6	26.5	722.8	4,938.9
Underground Storage Tank Revolving	0.0	0.0	0.0	8.0	11.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	3.8	153.4	72.7	1,744.1	9.0	0.0	0.0	0.0	2.0	82.8	1.2	104.3	2,169.5
Permit Administration	58.3	2,618.0	961.5	173.2	77.8	5.9	0.0	0.0	0.0	205.5	39.0	1,735.3	5,816.2
Solid Waste Fee Fund	10.2	445.7	151.3	208.9	72.9	0.0	0.0	0.0	0.0	288.7	28.1	287.3	1,482.9
Used Oil Fund	0.0	0.0	0.7	72.8	34.5	0.0	0.0	0.0	0.0	27.8	1.5	0.0	137.3
Water Quality Fee Fund	28.3	1,201.3	441.7	1,700.3	5.6	0.0	0.0	0.0	0.0	43.1	13.5	794.9	4,200.4
Indirect Cost Fund	96.5	4,075.2	1,515.1	181.1	30.4	10.0	0.0	0.0	0.0	4,631.9	42.0	0.0	10,485.7
Department of Environmental Quality Total	428.4	18,978.9	6,709.1	40,315.9	559.1	26.9	0.0	0.0	1,843.9	6,700.9	365.5	22,747.7	98,247.9
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	4.0	157.4	45.6	2.0	0.3	0.0	0.0	0.0	0.0	40.4	0.0	0.0	245.7
Governor's Office for Equal Opportunity Total	4.0	157.4	45.6	2.0	0.3	0.0	0.0	0.0	0.0	40.4	0.0	0.0	245.7
<b><u>State Board of Equalization</u></b>													
General Fund	7.0	422.4	105.4	14.5	6.6	1.0	0.0	0.0	0.0	103.6	0.0	0.0	653.5
State Board of Equalization Total	7.0	422.4	105.4	14.5	6.6	1.0	0.0	0.0	0.0	103.6	0.0	0.0	653.5
<b><u>Board of Executive Clemency</u></b>													
General Fund	16.0	642.3	253.3	5.2	9.0	0.0	0.0	0.0	0.0	153.1	5.0	0.0	1,067.9
Board of Executive Clemency Total	16.0	642.3	253.3	5.2	9.0	0.0	0.0	0.0	0.0	153.1	5.0	0.0	1,067.9
<b><u>Arizona Exposition &amp; State Fair</u></b>													
Coliseum & Exposition Center	186.0	5,392.1	1,274.3	3,515.4	13.1	19.4	0.0	0.0	8.0	5,878.0	0.0	0.0	16,100.3
Arizona Exposition & State Fair Total	186.0	5,392.1	1,274.3	3,515.4	13.1	19.4	0.0	0.0	8.0	5,878.0	0.0	0.0	16,100.3
<b><u>State Department of Financial Institutions</u></b>													
General Fund	55.1	2,568.1	705.3	16.6	0.0	0.0	0.0	0.0	0.0	443.9	0.0	0.0	3,733.9
State Department of Financial Institutions Total	55.1	2,568.1	705.3	16.6	0.0	0.0	0.0	0.0	0.0	443.9	0.0	0.0	3,733.9
<b><u>Department of Fire, Building and Life Safety</u></b>													
General Fund	52.0	2,115.8	639.3	74.6	265.4	3.4	0.0	0.0	0.0	504.2	22.8	0.0	3,625.5
Department of Fire, Building and Life Safety Total	52.0	2,115.8	639.3	74.6	265.4	3.4	0.0	0.0	0.0	504.2	22.8	0.0	3,625.5
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	192.2	50.4	48.1	9.7	0.4	0.0	0.0	0.0	32.3	0.0	0.0	333.1
State Board of Funeral Directors & Embalmers Total	4.0	192.2	50.4	48.1	9.7	0.4	0.0	0.0	0.0	32.3	0.0	0.0	333.1

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Arizona Game &amp; Fish Department</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	3,500.0
Wildlife Habitat Restoration Aand Enhancement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	3,500.0
Game & Fish Fund	244.5	11,316.4	5,813.7	235.9	280.7	19.6	0.0	0.0	0.0	5,888.8	746.7	3,108.0	27,409.8
Game & Fish Watercraft License	26.0	839.3	439.1	75.0	19.9	4.5	0.0	0.0	0.0	901.7	0.0	896.8	3,176.3
Game/Non-Game Fund	4.0	171.0	53.5	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	328.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	16.0
Arizona Game & Fish Department Total	274.5	12,326.7	6,306.3	330.4	308.0	30.7	0.0	0.0	0.0	10,404.1	746.7	7,520.8	37,973.7
<b><u>Department of Gaming</u></b>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	26.0	934.2	325.2	363.2	102.5	152.9	0.0	0.0	0.0	119.2	56.2	1.2	2,054.6
Arizona Benefits Fund	92.0	4,135.2	1,055.8	1,649.9	480.2	97.4	0.0	0.0	0.0	1,343.2	751.1	0.0	9,512.8
Department of Gaming Total	118.0	5,069.4	1,381.0	2,313.1	582.7	250.3	0.0	0.0	0.0	1,462.4	807.3	1.2	11,867.4
<b><u>Arizona Geological Survey</u></b>													
General Fund	12.3	627.8	185.9	0.0	40.6	0.0	0.0	0.0	0.0	224.8	27.0	0.0	1,106.1
Arizona Geological Survey Total	12.3	627.8	185.9	0.0	40.6	0.0	0.0	0.0	0.0	224.8	27.0	0.0	1,106.1
<b><u>Government Information Technology Agency</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	1,500.0
Information Technology Fund	21.0	1,663.7	455.4	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	0.0	2,754.4
Government Information Technology Agency Total	21.0	1,663.7	455.4	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	1,500.0	4,254.4
<b><u>Office of the Governor</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,634.8	0.0	0.0	6,634.8
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,634.8	0.0	0.0	6,634.8

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Health Services</u></b>													
General Fund	1,512.0	60,098.2	19,210.0	7,285.8	507.9	29.6	0.0	0.0	119,290.7	30,249.9	427.8	312,147.7	549,247.6
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	35,424.8	2,360.0	0.0	0.0	37,924.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0.0	1,576.1
Child Care and Development Fund	11.0	468.6	150.0	4.4	18.6	0.0	0.0	0.0	0.0	130.0	30.6	0.0	802.2
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Emergency Medical Operating Services	39.0	2,037.7	664.9	249.2	137.5	12.2	0.0	0.0	1,179.2	925.5	25.0	0.0	5,231.2
Newborn Screening Program Fund	18.5	1,653.5	552.1	440.2	3.3	7.5	0.0	0.0	94.1	2,724.5	122.7	478.6	6,076.5
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.5	5.0	0.0	0.0	166.5
Environmental Laboratory Licensure Revolving	14.0	469.3	170.2	28.4	14.5	55.0	0.0	0.0	0.0	208.7	0.0	0.0	946.1
Child Fatality Review Fund	2.0	72.3	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
Vital Records Electronic Systems Fund	0.0	43.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	441.2	0.0	0.0	500.0
Hearing and Speech Professionals Fund	6.0	207.6	70.4	8.7	0.4	0.0	0.0	0.0	0.0	38.5	4.2	0.0	329.8
The Arizona State Hospital Fund	0.0	1,339.4	230.7	4,900.0	0.0	0.0	0.0	0.0	1,130.7	363.8	0.0	0.0	7,964.6
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	345.0	0.0	0.0	350.0
DHS - Indirect Cost Fund	86.7	3,074.9	1,152.7	70.0	4.5	3.5	0.0	0.0	0.0	2,999.7	400.0	0.0	7,705.3
Department of Health Services Total	1,689.2	69,464.5	22,244.5	13,131.7	686.7	107.8	0.0	0.0	160,781.0	42,367.9	1,010.3	312,626.3	622,420.7
<b><u>Arizona Historical Society</u></b>													
General Fund	59.9	1,771.1	673.1	70.0	0.0	0.0	0.0	0.0	89.2	1,733.6	0.0	0.0	4,337.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7
Arizona Historical Society Total	59.9	1,771.1	673.1	70.0	0.0	0.0	0.0	0.0	89.2	1,927.3	0.0	0.0	4,530.7
<b><u>Department of Homeland Security</u></b>													
Department of Homeland Security Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	46.2	19.5	18.8	0.6	0.0	0.0	0.0	0.0	2.7	0.0	0.0	87.8
Board of Homeopathic Medical Examiners Total	1.0	46.2	19.5	18.8	0.6	0.0	0.0	0.0	0.0	2.7	0.0	0.0	87.8
<b><u>House of Representatives</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,354.8	0.0	0.0	13,354.8
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,354.8	0.0	0.0	13,354.8
<b><u>Arizona Department of Housing</u></b>													
Housing Trust Fund	9.0	479.2	134.2	39.0	9.0	7.9	0.0	0.0	0.0	42.7	16.1	0.0	728.1
Housing Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.9	0.0	0.0	0.0	195.9
Arizona Department of Housing Total	9.0	479.2	134.2	39.0	9.0	7.9	0.0	0.0	195.9	42.7	16.1	0.0	924.0
<b><u>Arizona Commission of Indian Affairs</u></b>													
General Fund	3.0	125.5	25.6	7.4	8.0	6.0	0.0	0.0	0.0	41.9	10.0	0.0	224.4
Arizona Commission of Indian Affairs Total	3.0	125.5	25.6	7.4	8.0	6.0	0.0	0.0	0.0	41.9	10.0	0.0	224.4

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<b>Industrial Commission of Arizona</b>													
Industrial Commission Administration Fund	285.0	9,301.8	3,114.4	1,737.3	204.5	12.5	0.0	0.0	0.0	2,668.4	0.0	1,900.0	18,938.9
Industrial Commission of Arizona Total	285.0	9,301.8	3,114.4	1,737.3	204.5	12.5	0.0	0.0	0.0	2,668.4	0.0	1,900.0	18,938.9
<b>Department of Insurance</b>													
General Fund	106.5	4,560.1	1,603.3	121.5	37.5	6.0	0.0	0.0	0.0	820.1	24.3	0.0	7,172.8
Captive Insurance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0
Department of Insurance Total	106.5	4,560.1	1,603.3	121.5	37.5	6.0	0.0	0.0	0.0	820.1	24.3	25.0	7,197.8
<b>Joint Legislative Budget Committee</b>													
General Fund	35.0	1,873.6	566.6	370.0	2.0	2.0	0.0	0.0	0.0	124.8	10.0	0.0	2,949.0
Joint Legislative Budget Committee Total	35.0	1,873.6	566.6	370.0	2.0	2.0	0.0	0.0	0.0	124.8	10.0	0.0	2,949.0
<b>Judiciary</b>													
General Fund	527.6	31,585.1	8,474.6	415.7	265.1	65.8	0.0	0.0	42,576.2	9,875.6	115.0	31,652.5	125,025.6
Supreme Court CJEF Disbursements	10.0	484.4	119.5	2.3	0.5	0.5	0.0	0.0	9,239.5	247.0	0.0	0.0	10,093.7
Judicial Collection - Enhancement	12.6	641.9	149.6	1.5	0.0	0.5	0.0	0.0	12,962.8	316.3	0.0	714.0	14,786.6
Defensive Driving Fund	9.6	454.3	136.9	42.0	17.3	2.0	0.0	0.0	4,647.3	95.9	0.0	0.0	5,395.7
Court Appointed Special Advocate Fund	6.5	324.8	87.2	1.1	2.5	1.5	0.0	0.0	2,886.8	150.3	0.0	0.0	3,454.2
Confidential Intermediary Fund	7.0	317.8	78.6	20.0	8.8	2.9	0.0	0.0	0.0	49.4	0.0	0.0	477.5
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.4	20.0	4.7	0.0	0.0	0.0	0.0	0.0	2,411.8	8.2	0.0	0.0	2,444.7
Judiciary Total	573.7	33,828.3	9,051.1	482.6	294.2	73.2	0.0	0.0	75,224.4	10,742.7	115.0	32,366.5	162,178.0
<b>Department of Juvenile Corrections</b>													
General Fund	1,115.7	48,213.1	15,021.6	6,363.7	946.0	69.8	516.3	0.0	0.0	7,513.7	888.0	316.1	79,848.3
Juvenile Corrections CJEF Distribution	0.0	84.0	16.0	585.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	685.3
Juvenile Education Fund	68.0	1,966.7	623.0	0.0	0.0	0.0	0.0	0.0	0.0	48.6	0.0	0.0	2,638.3
Endowments/Land Earnings	0.0	70.0	14.4	0.0	0.0	0.0	0.0	0.0	0.0	1,010.5	0.0	0.0	1,094.9
Risk Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	340.0	340.0
Department of Juvenile Corrections Total	1,183.7	50,333.8	15,675.0	6,949.0	946.0	69.8	516.3	0.0	0.0	8,572.8	888.0	656.1	84,606.8
<b>State Land Department</b>													
General Fund	212.9	9,223.6	2,912.5	4,441.7	310.5	1.5	0.0	0.0	680.0	3,475.9	389.7	5,000.0	26,435.4
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	0.0	220.0
Due Diligence Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
Risk Management Fund	0.0	0.0	0.0	230.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.6
State Land Department Total	212.9	9,223.6	2,912.5	5,672.3	310.5	1.5	0.0	0.0	900.0	3,475.9	389.7	5,000.0	27,886.0
<b>Law Enforcement Merit System Council</b>													
General Fund	1.0	55.5	13.8	0.0	0.4	0.0	0.0	0.0	0.0	6.4	0.3	0.0	76.4
Law Enforcement Merit System Council Total	1.0	55.5	13.8	0.0	0.4	0.0	0.0	0.0	0.0	6.4	0.3	0.0	76.4



**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Legislative Council</u></b>													
General Fund	49.8	2,940.5	857.9	76.1	1.5	3.0	0.0	0.0	0.0	3,062.2	1,135.0	0.0	8,076.2
Legislative Council Total	49.8	2,940.5	857.9	76.1	1.5	3.0	0.0	0.0	0.0	3,062.2	1,135.0	0.0	8,076.2
<b><u>Arizona State Library, Archives &amp; Public Records</u></b>													
General Fund	107.8	4,521.0	1,504.1	121.6	8.0	15.5	0.0	0.0	748.4	622.0	0.0	0.0	7,540.6
Records Services Fund	8.0	337.6	111.7	0.0	0.0	0.0	0.0	0.0	0.0	187.5	25.0	0.0	661.8
Arizona State Library, Archives & Public Records Total	115.8	4,858.6	1,615.8	121.6	8.0	15.5	0.0	0.0	748.4	809.5	25.0	0.0	8,202.4
<b><u>Department of Liquor Licenses and Control</u></b>													
General Fund	47.2	1,690.9	684.1	14.6	165.7	1.5	0.0	0.0	0.0	408.2	148.1	1,700.0	4,813.1
Department of Liquor Licenses and Control Total	47.2	1,690.9	684.1	14.6	165.7	1.5	0.0	0.0	0.0	408.2	148.1	1,700.0	4,813.1
<b><u>Arizona State Lottery Commission</u></b>													
Lottery Fund	110.0	4,787.4	1,623.2	10,938.7	246.4	16.7	0.0	0.0	50.0	53,598.3	102.7	0.0	71,363.4
Arizona State Lottery Commission Total	110.0	4,787.4	1,623.2	10,938.7	246.4	16.7	0.0	0.0	50.0	53,598.3	102.7	0.0	71,363.4
<b><u>Arizona Medical Board</u></b>													
Medical Examiners Board	58.5	2,866.4	923.0	1,081.0	23.0	14.0	1.7	0.0	0.0	533.2	240.0	15.0	5,697.3
Arizona Medical Board Total	58.5	2,866.4	923.0	1,081.0	23.0	14.0	1.7	0.0	0.0	533.2	240.0	15.0	5,697.3
<b><u>Board of Medical Student Loans</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.8	0.0	0.0	0.0	309.8
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,809.8	0.0	0.0	0.0	1,809.8
<b><u>State Mine Inspector</u></b>													
General Fund	17.0	546.1	206.5	10.0	128.0	0.0	0.0	0.0	0.0	328.1	8.0	0.0	1,226.7
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	1,130.3	3.0	0.0	0.0	0.0	0.0	9.0	6.0	0.0	1,148.3
State Mine Inspector Total	17.0	546.1	206.5	1,140.3	131.0	0.0	0.0	0.0	0.0	337.1	14.0	0.0	2,375.0
<b><u>Department of Mines and Mineral Resources</u></b>													
General Fund	7.0	321.3	78.7	6.8	4.0	7.0	0.0	0.0	0.0	424.6	1.5	0.0	843.9
Department of Mines and Mineral Resources Total	7.0	321.3	78.7	6.8	4.0	7.0	0.0	0.0	0.0	424.6	1.5	0.0	843.9
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	6.0	304.8	80.0	68.8	5.1	2.0	0.0	0.0	0.0	30.0	3.0	0.0	493.7
Naturopathic Physicians Board of Medical Examiners Total	6.0	304.8	80.0	68.8	5.1	2.0	0.0	0.0	0.0	30.0	3.0	0.0	493.7
<b><u>Arizona Navigable Stream Adjudication Commission</u></b>													
General Fund	2.0	49.6	20.9	180.8	0.0	0.0	0.0	0.0	0.0	4.9	11.6	0.0	267.8
Arizona Navigable Stream Adjudication Commission Total	2.0	49.6	20.9	180.8	0.0	0.0	0.0	0.0	0.0	4.9	11.6	0.0	267.8

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Northern Arizona University</u></b>													
General Fund	2,086.7	114,547.5	35,295.0	2,342.4	627.7	32.3	0.0	1,613.7	0.0	22,426.1	1,771.5	(42,706.8)	135,949.4
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42,706.8	42,706.8
Northern Arizona University Total	2,086.7	114,547.5	35,295.0	2,342.4	627.7	32.3	0.0	1,613.7	0.0	22,426.1	1,771.5	0.0	178,656.2
<b><u>State Board of Nursing</u></b>													
General Fund	1.0	22.3	5.2	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.0
Nursing Board	39.2	1,925.3	547.4	310.8	10.2	10.4	0.0	0.0	0.0	428.1	120.2	46.0	3,398.4
State Board of Nursing Total	40.2	1,947.6	552.6	449.3	10.2	10.4	0.0	0.0	0.0	428.1	120.2	46.0	3,564.4
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	5.0	238.5	71.5	24.5	8.8	4.1	0.0	0.0	0.0	52.2	3.0	4.0	406.6
Nursing Care Ins. Admin. Examiners Total	5.0	238.5	71.5	24.5	8.8	4.1	0.0	0.0	0.0	52.2	3.0	4.0	406.6
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	3.0	124.0	42.4	10.5	9.0	5.0	0.0	0.0	0.0	48.1	0.0	0.0	239.0
Board of Occupational Therapy Examiners Total	3.0	124.0	42.4	10.5	9.0	5.0	0.0	0.0	0.0	48.1	0.0	0.0	239.0
<b><u>State Board of Optometry</u></b>													
Board of Optometry Fund	2.0	94.5	33.6	35.8	7.5	1.0	0.0	0.0	0.0	21.3	0.2	0.0	193.9
State Board of Optometry Total	2.0	94.5	33.6	35.8	7.5	1.0	0.0	0.0	0.0	21.3	0.2	0.0	193.9
<b><u>OSHA Review Board</u></b>													
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Arizona Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	5.5	291.6	83.7	156.4	2.0	0.0	0.0	0.0	0.0	87.2	35.0	0.0	655.9
Arizona Board of Osteopathic Examiners Total	5.5	291.6	83.7	156.4	2.0	0.0	0.0	0.0	0.0	87.2	35.0	0.0	655.9
<b><u>State Parks Board</u></b>													
General Fund	101.0	3,938.2	1,794.3	4.3	53.0	0.0	0.0	0.0	0.0	870.5	130.0	20,250.0	27,040.3
Reservation Surcharge Revolving Fund	10.0	332.0	117.7	1.9	5.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	522.8
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	0.0	1,092.7
State Parks Enhancement	138.3	4,437.7	1,920.0	49.6	57.2	0.0	0.0	0.0	0.0	1,878.3	50.0	0.0	8,392.8
Off-Highway Vehicle Recreation	10.0	427.3	147.6	1.1	2.7	0.0	0.0	0.0	0.0	105.8	7.6	0.0	692.1
State Parks Board Total	259.3	9,135.2	3,979.6	56.9	117.9	0.0	0.0	0.0	1,092.7	2,920.8	187.6	20,250.0	37,740.7
<b><u>Personnel Board</u></b>													
General Fund	3.0	119.3	43.8	155.4	2.2	0.0	0.0	0.0	0.0	36.6	0.8	0.0	358.1
Personnel Board Total	3.0	119.3	43.8	155.4	2.2	0.0	0.0	0.0	0.0	36.6	0.8	0.0	358.1
<b><u>Arizona State Board of Pharmacy</u></b>													
Pharmacy Board	17.0	916.4	231.0	104.0	46.0	7.0	0.0	0.0	46.3	200.0	11.0	4.5	1,566.2
Arizona State Board of Pharmacy Total	17.0	916.4	231.0	104.0	46.0	7.0	0.0	0.0	46.3	200.0	11.0	4.5	1,566.2

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FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
											Total	Total
<b><u>Board of Physical Therapy Examiners</u></b>												
3.0	157.8	46.5	39.7	4.4	1.8	0.0	0.0	0.0	35.8	6.2	1.5	293.7
Physical Therapy Fund												
3.0	157.8	46.5	39.7	4.4	1.8	0.0	0.0	0.0	35.8	6.2	1.5	293.7
Board of Physical Therapy Examiners Total												
<b><u>Arizona Pioneers' Home</u></b>												
10.4	334.9	141.4	126.1	25.0	0.0	202.2	0.0	0.0	451.3	0.0	0.0	1,280.9
71.8	2,279.7	785.8	0.0	0.0	0.0	0.0	0.0	0.0	356.8	0.0	0.0	3,422.3
33.6	1,043.2	508.7	3.2	0.0	0.0	0.0	0.0	0.0	97.6	12.0	0.0	1,664.7
115.8	3,657.8	1,435.9	129.3	25.0	0.0	202.2	0.0	0.0	905.7	12.0	0.0	6,367.9
Arizona Pioneers' Home Total												
<b><u>State Board of Podiatry Examiners</u></b>												
1.0	57.7	21.8	36.4	1.8	0.0	0.0	0.0	0.0	4.2	0.0	0.0	121.9
1.0	57.7	21.8	36.4	1.8	0.0	0.0	0.0	0.0	4.2	0.0	0.0	121.9
Podiatry Examiners Board												
State Board of Podiatry Examiners Total												
<b><u>Commission for Postsecondary Education</u></b>												
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	5,400.0	6,620.8
5.0	265.8	92.2	248.5	3.0	5.5	0.0	0.0	2,149.5	166.3	0.0	0.0	2,930.8
5.0	265.8	92.2	248.5	3.0	5.5	0.0	0.0	3,370.3	166.3	0.0	5,400.0	9,551.6
Commission for Postsecondary Education Total												
<b><u>Prescott Historical Society of Arizona</u></b>												
16.0	481.2	218.8	0.8	0.0	0.0	0.0	0.0	0.0	49.6	0.0	0.0	750.4
16.0	481.2	218.8	0.8	0.0	0.0	0.0	0.0	0.0	49.6	0.0	0.0	750.4
Prescott Historical Society of Arizona Total												
<b><u>State Board for Private Postsecondary Education</u></b>												
4.0	183.6	64.8	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	318.4
4.0	183.6	64.8	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	318.4
Private Postsecondary Education												
State Board for Private Postsecondary Education Total												
<b><u>State Board of Psychologist Examiners</u></b>												
4.0	216.1	59.3	45.8	8.3	4.4	0.0	0.0	0.0	38.8	8.6	0.0	381.3
4.0	216.1	59.3	45.8	8.3	4.4	0.0	0.0	0.0	38.8	8.6	0.0	381.3
Psychologist Examiners Board												
State Board of Psychologist Examiners Total												

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<b><u>Department of Public Safety</u></b>													
General Fund	1,470.5	82,619.9	37,305.0	1,743.1	648.0	205.7	0.0	0.0	9,114.2	19,838.3	13,682.3	1,040.1	166,196.6
State Highway Fund	137.0	5,736.6	2,915.5	3.1	40.0	4.3	0.0	0.0	0.0	505.6	794.9	0.0	10,000.0
Arizona Highway Patrol Fund	195.0	10,774.3	5,412.8	67.7	75.5	9.8	0.0	0.0	0.0	2,579.9	2,594.1	0.0	21,514.1
Crime Laboratory Assessment	49.0	2,665.6	923.1	20.0	13.5	10.4	0.0	0.0	483.8	772.1	393.9	0.0	5,282.4
Motor Vehicle Liability Insurance Enforcement Fund	18.0	994.1	468.2	0.0	4.2	0.0	0.0	0.0	0.0	45.5	0.0	0.0	1,512.0
Auto Fingerprint Identification	4.3	241.7	95.8	54.5	3.5	3.0	0.0	0.0	70.0	1,120.9	1,696.8	0.0	3,286.2
DNA Identification System Fund	27.0	1,529.4	529.6	11.5	7.7	6.0	0.0	0.0	0.0	443.1	226.0	0.0	2,753.3
Motorcycle Safety Fund	0.0	0.0	0.0	30.8	0.0	0.0	0.0	0.0	10.2	164.0	0.0	0.0	205.0
Parity Compensation Fund	0.0	1,939.1	829.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,768.1
Highway User Revenue Fund	136.0	5,715.8	2,952.9	1.4	40.5	2.0	0.0	0.0	0.0	463.2	824.2	0.0	10,000.0
Criminal Justice Enhancement Fund	33.0	1,750.8	606.3	13.0	9.4	5.9	0.0	0.0	0.0	512.6	288.7	0.0	3,186.7
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	5.0	0.0	0.0	0.0	44.2	47.0	0.0	296.2
Department of Public Safety Total	2,069.8	113,967.3	52,038.2	2,145.1	842.3	252.1	0.0	0.0	9,678.2	26,489.4	20,547.9	1,040.1	227,000.6
<b><u>Arizona Department of Racing</u></b>													
General Fund	41.0	1,673.6	537.4	191.6	88.2	4.1	0.0	0.0	0.0	255.8	0.0	0.0	2,750.7
Racing Administration Fund	1.0	26.3	5.1	0.0	8.2	0.0	0.0	0.0	0.0	5.4	0.0	0.0	45.0
County Fair Racing	4.5	199.9	57.4	10.1	19.1	0.0	0.0	0.0	0.0	13.5	0.0	0.0	300.0
Arizona Department of Racing Total	46.5	1,899.8	599.9	201.7	115.5	4.1	0.0	0.0	0.0	274.7	0.0	0.0	3,095.7
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	22.0	1,009.7	333.1	4.5	14.8	18.3	0.0	0.0	0.0	131.1	19.4	0.0	1,530.9
State Radiologic Technologist Certification	5.0	172.4	56.9	2.1	0.4	0.0	0.0	0.0	0.0	46.8	3.2	0.0	281.8
Radiation Regulatory Agency Total	27.0	1,182.1	390.0	6.6	15.2	18.3	0.0	0.0	0.0	177.9	22.6	0.0	1,812.7
<b><u>Arizona Rangers' Pension</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	13.0
<b><u>Department of Real Estate</u></b>													
General Fund	65.4	2,523.6	837.0	24.5	32.9	6.0	0.0	0.0	0.0	482.7	80.0	0.0	3,986.7
Department of Real Estate Total	65.4	2,523.6	837.0	24.5	32.9	6.0	0.0	0.0	0.0	482.7	80.0	0.0	3,986.7
<b><u>Arizona Board of Regents</u></b>													
General Fund	27.9	1,584.3	421.1	63.4	0.0	0.0	0.0	0.0	11,035.6	365.2	0.0	1,434.5	14,904.1
Arizona Board of Regents Total	27.9	1,584.3	421.1	63.4	0.0	0.0	0.0	0.0	11,035.6	365.2	0.0	1,434.5	14,904.1
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	138.8	5,318.5	1,938.7	309.2	505.1	11.8	0.0	0.0	0.0	1,581.5	60.3	900.5	10,625.6
Registrar of Contractors Total	138.8	5,318.5	1,938.7	309.2	505.1	11.8	0.0	0.0	0.0	1,581.5	60.3	900.5	10,625.6
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	12.0	722.1	219.0	147.4	8.6	7.0	0.0	0.0	0.0	171.3	0.0	0.0	1,275.4
Residential Utility Consumer Office Total	12.0	722.1	219.0	147.4	8.6	7.0	0.0	0.0	0.0	171.3	0.0	0.0	1,275.4

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	136.6	36.6	5.3	2.0	0.3	0.0	0.0	0.0	25.4	2.9	0.0	209.1
Board of Respiratory Care Examiners Total	4.0	136.6	36.6	5.3	2.0	0.3	0.0	0.0	0.0	25.4	2.9	0.0	209.1
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	231.0	10,745.3	3,647.6	868.6	53.6	25.0	0.0	0.0	0.0	2,321.0	553.1	14.1	18,228.3
LTD Trust Fund	0.0	0.0	0.0	2,897.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,897.7
Arizona State Retirement System Total	231.0	10,745.3	3,647.6	3,766.3	53.6	25.0	0.0	0.0	0.0	2,321.0	553.1	14.1	21,126.0
<b><u>Department of Revenue</u></b>													
General Fund	1,118.0	39,509.4	14,528.5	2,589.5	388.5	394.3	0.0	0.0	0.0	12,846.7	1,599.2	0.0	71,856.1
Tobacco Tax and Health Care Fund	7.0	246.8	93.2	0.3	22.3	6.2	0.0	0.0	0.0	134.5	0.0	0.0	503.3
DOR Unclaimed Property	18.0	716.3	255.7	2,075.0	2.6	10.0	0.0	0.0	0.0	318.7	83.0	0.0	3,461.3
DOR Liability Setoff Fund	5.0	180.1	75.7	10.0	0.0	0.0	0.0	0.0	0.0	151.0	0.0	0.0	416.8
Department of Revenue Total	1,148.0	40,652.6	14,953.1	4,674.8	413.4	410.5	0.0	0.0	0.0	13,450.9	1,682.2	0.0	76,237.5
<b><u>School Facilities Board</u></b>													
General Fund	15.0	1,023.9	294.3	233.3	22.0	0.0	0.0	0.0	0.0	173.7	0.0	412,017.0	413,764.2
School Facilities Board Total	15.0	1,023.9	294.3	233.3	22.0	0.0	0.0	0.0	0.0	173.7	0.0	412,017.0	413,764.2
<b><u>Department of State - Secretary of State</u></b>													
General Fund	46.3	2,052.5	616.4	562.4	15.9	18.2	0.0	0.0	0.0	3,608.6	200.0	0.0	7,074.0
Election Systems Improvement Fund	0.0	45.5	8.0	0.0	0.0	0.0	0.0	0.0	19,946.5	0.0	0.0	0.0	20,000.0
Professional Employer Organization Fund	2.0	62.0	22.9	0.0	0.0	0.0	0.0	0.0	0.0	40.0	40.0	0.0	164.9
Department of State - Secretary of State Total	48.3	2,160.0	647.3	562.4	15.9	18.2	0.0	0.0	19,946.5	3,648.6	240.0	0.0	27,238.9
<b><u>Senate</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,693.0	0.0	0.0	8,693.0
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,693.0	0.0	0.0	8,693.0
<b><u>State Boards Office</u></b>													
Admin - Special Services	2.0	79.0	33.4	0.0	0.0	0.0	0.0	0.0	0.0	68.4	0.0	0.0	180.8
State Boards Office Total	2.0	79.0	33.4	0.0	0.0	0.0	0.0	0.0	0.0	68.4	0.0	0.0	180.8
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
<b><u>Structural Pest Control Commission</u></b>													
Structural Pest Control	35.0	1,273.3	414.7	122.6	129.5	3.0	0.0	0.0	0.0	274.9	35.5	0.0	2,253.5
Structural Pest Control Commission Total	35.0	1,273.3	414.7	122.6	129.5	3.0	0.0	0.0	0.0	274.9	35.5	0.0	2,253.5
<b><u>State Board of Tax Appeals</u></b>													
General Fund	4.0	210.5	47.6	0.9	0.9	0.0	0.0	0.0	0.0	47.6	0.0	0.0	307.5
State Board of Tax Appeals Total	4.0	210.5	47.6	0.9	0.9	0.0	0.0	0.0	0.0	47.6	0.0	0.0	307.5

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<b><u>State Board of Technical Registration</u></b>													
Technical Registration Board	19.0	718.1	267.4	141.1	10.4	14.0	0.0	0.0	0.0	360.8	9.3	0.0	1,521.1
State Board of Technical Registration Total	19.0	718.1	267.4	141.1	10.4	14.0	0.0	0.0	0.0	360.8	9.3	0.0	1,521.1
<b><u>Arizona Office of Tourism</u></b>													
General Fund	36.0	1,883.0	531.1	2,668.8	42.7	183.2	0.0	0.0	952.1	8,634.7	53.7	36.7	14,986.0
Arizona Office of Tourism Total	36.0	1,883.0	531.1	2,668.8	42.7	183.2	0.0	0.0	952.1	8,634.7	53.7	36.7	14,986.0
<b><u>Department of Transportation</u></b>													
General Fund	2.0	53.3	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.9
State Aviation Fund	33.0	988.3	512.6	73.2	14.1	11.7	0.0	0.0	0.0	587.9	1.0	0.0	2,188.8
State Highway Fund	4,321.5	174,921.2	71,783.4	7,341.5	3,297.9	174.6	0.0	0.0	0.0	126,553.3	7,685.2	0.0	391,757.1
Transportation Department Equipment Fund	247.0	9,175.0	3,629.0	190.5	95.0	11.4	0.0	0.0	0.0	16,825.4	8,600.5	0.0	38,526.8
Safety Enforcement and Transportation Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	558.7	0.0	0.0	558.7
Air Quality Fund	1.5	44.9	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	68.6
Vehicle Inspection & Title Enforcement	23.0	821.6	379.2	0.0	18.6	0.0	0.0	0.0	0.0	1,620.0	45.0	107.7	1,534.1
Motor Vehicle Liability Insurance Enforcement	55.0	2,074.6	956.0	165.7	30.8	3.0	0.0	0.0	0.0	403.4	395.5	0.0	4,029.0
Driving Under Influence Abatement Fund	3.0	92.2	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	136.8
Highway User Revenue Fund	5.0	133.5	89.0	0.0	0.0	0.0	0.0	0.0	0.0	295.1	89.7	0.0	607.3
Department of Transportation Total	4,691.0	188,304.6	77,446.0	7,770.9	3,456.4	200.7	0.0	0.0	0.0	145,386.9	16,816.9	107.7	439,490.1
<b><u>State Treasurer</u></b>													
General Fund	33.4	1,720.5	579.5	235.0	1.5	2.0	0.0	0.0	2,949.0	271.8	10.0	0.0	5,769.3
State Treasurer Total	33.4	1,720.5	579.5	235.0	1.5	2.0	0.0	0.0	2,949.0	271.8	10.0	0.0	5,769.3
<b><u>Commission on Uniform State Laws</u></b>													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	35.8	0.0	0.0	52.3
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	920.3	63,821.0	12,531.8	1,551.0	88.1	11.6	0.0	1,062.0	0.0	3,524.4	398.8	(13,890.2)	69,098.5
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,890.2	13,890.2
University of Arizona - Health Sciences Center Total	920.3	63,821.0	12,531.8	1,551.0	88.1	11.6	0.0	1,062.0	0.0	3,524.4	398.8	0.0	82,988.7
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	5,591.7	294,907.4	83,006.0	3,327.3	879.8	273.8	0.0	8,128.7	0.0	45,380.8	3,364.9	(118,470.6)	320,798.1
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	118,470.6	118,470.6
University of Arizona - Main Campus Total	5,591.7	294,907.4	83,006.0	3,327.3	879.8	273.8	0.0	8,128.7	0.0	45,380.8	3,364.9	0.0	439,268.7

**Table 6: Summary of FY 2007 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Veterans' Services</u></b>													
General Fund	83.3	2,549.2	731.4	23.9	62.6	6.0	0.0	0.0	29.2	398.2	97.5	251.7	4,149.7
Veterans' Conservatorship Fund	16.0	440.9	90.5	3.6	17.5	2.0	0.0	0.0	0.0	165.0	1.5	0.0	721.0
State Home for Veterans' Trust	225.0	7,779.2	2,938.2	239.7	4.2	0.0	437.6	0.0	0.0	1,782.9	80.3	0.0	13,262.1
Department of Veterans' Services Total	324.3	10,769.3	3,760.1	267.2	84.3	8.0	437.6	0.0	29.2	2,346.1	179.3	251.7	18,132.8
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	239.9	71.7	59.7	9.1	1.0	0.0	0.0	0.0	61.5	0.0	0.0	442.9
State Veterinary Medical Examining Board Total	5.5	239.9	71.7	59.7	9.1	1.0	0.0	0.0	0.0	61.5	0.0	0.0	442.9
<b><u>Department of Water Resources</u></b>													
General Fund	200.7	10,249.9	3,305.5	2,898.5	560.6	83.8	0.0	0.0	0.0	3,132.5	647.0	0.0	20,877.8
Assured and Adequate Water Supply Administration Fund	12.0	414.8	136.9	200.0	8.0	0.0	0.0	0.0	0.0	10.1	8.3	321.9	1,100.0
Department of Water Resources Total	212.7	10,664.7	3,442.4	3,098.5	568.6	83.8	0.0	0.0	0.0	3,142.6	655.3	321.9	21,977.8
<b><u>Department of Weights and Measures</u></b>													
General Fund	23.4	920.8	353.0	18.7	90.4	9.8	0.0	0.0	0.0	235.1	22.0	0.0	1,649.8
Air Quality Fund	14.5	563.2	215.9	272.7	116.8	11.2	0.0	0.0	0.0	240.4	25.6	0.0	1,445.8
Motor Vehicle Liability Insurance Enforcement	2.5	80.7	31.0	0.0	2.2	0.0	0.0	0.0	0.0	0.3	1.0	0.0	115.2
Department of Weights and Measures Total	40.4	1,564.7	599.9	291.4	209.4	21.0	0.0	0.0	0.0	475.8	48.6	0.0	3,210.8
<b>Grand Total</b>	<b>50,923.1</b>	<b>2,319,919.7</b>	<b>767,024.2</b>	<b>400,263.0</b>	<b>20,777.0</b>	<b>3,416.6</b>	<b>52,336.3</b>	<b>21,632.7</b>	<b>6,758,387.5</b>	<b>808,230.7</b>	<b>105,508.3</b>	<b>904,092.9</b>	<b>12,161,588.9</b>

**Table 7: Summary of FY 2008 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<b><u>State Board of Accountancy</u></b>													
Accountancy Board	13.0	583.0	211.4	1,137.7	15.0	15.0	0.0	0.0	0.0	258.3	37.0	30.0	2,287.4
State Board of Accountancy Total	13.0	583.0	211.4	1,137.7	15.0	15.0	0.0	0.0	0.0	258.3	37.0	30.0	2,287.4
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	68.9	17.9	37.2	0.3	2.0	0.0	0.0	0.0	8.6	0.0	0.0	134.9
Acupuncture Board of Examiners Total	1.0	68.9	17.9	37.2	0.3	2.0	0.0	0.0	0.0	8.6	0.0	0.0	134.9
<b><u>Arizona Department of Administration</u></b>													
General Fund	348.3	13,424.8	4,551.1	4,958.5	131.1	17.9	0.0	0.0	0.0	16,710.3	2,442.2	373.6	42,609.5
Personnel Division Fund	139.0	8,146.0	2,525.3	327.9	17.0	3.0	0.0	0.0	0.0	2,604.0	125.0	4,905.2	18,653.4
Capital Outlay Stabilization	56.7	2,451.8	855.6	286.8	105.3	0.0	0.0	0.0	0.0	7,494.0	38.2	76.0	11,307.7
Corrections Fund	9.3	448.9	127.3	0.5	4.5	0.0	0.0	0.0	0.0	103.0	4.4	33.2	721.8
Air Quality Fund	0.0	0.0	0.0	843.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	843.2
Special Employee Health	44.0	2,190.4	748.8	2,110.0	1.0	3.0	0.0	0.0	0.0	1,314.9	19.0	46.7	6,433.8
Motor Pool Revolving	19.0	638.6	266.0	65.0	0.0	0.0	0.0	0.0	0.0	6,385.4	5,314.6	205.0	12,874.6
State Surplus Property	16.0	520.0	186.0	134.0	32.5	20.5	0.0	0.0	0.0	3,241.9	50.0	39.0	4,223.9
Federal Surplus Materials Property	7.0	224.9	80.4	0.0	36.3	0.0	0.0	0.0	0.0	87.4	0.0	0.0	429.0
Risk Management Fund	96.0	4,289.6	1,532.0	23,491.2	218.8	15.6	0.0	0.0	0.0	59,807.8	53.6	521.0	89,929.6
Automation Operations Fund	160.4	8,347.4	2,504.1	858.1	25.9	38.3	0.0	0.0	0.0	2,387.0	13,479.8	250.8	27,891.4
Telecommunications Fund	22.0	1,254.8	410.3	350.0	1.0	0.3	0.0	0.0	0.0	967.1	37.3	27.0	3,047.8
Arizona Department of Administration Total	917.7	41,937.2	13,786.9	33,425.2	573.4	98.6	0.0	0.0	0.0	101,102.8	21,564.1	6,477.5	218,965.7
<b><u>Office of Administrative Hearings</u></b>													
General Fund	15.0	759.6	246.7	2.8	0.0	0.0	0.0	0.0	0.0	204.8	0.0	0.7	1,214.6
AHCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.2	0.3	0.0	14.5
Office of Administrative Hearings Total	15.0	759.6	246.7	2.8	0.0	0.0	0.0	0.0	0.0	219.0	0.3	0.7	1,229.1
<b><u>Arizona Department of Agriculture</u></b>													
General Fund	217.7	7,679.7	3,189.7	148.3	498.6	40.5	0.0	0.0	0.0	1,412.7	345.9	0.0	13,315.4
Agricultural Consulting/Training Program	1.0	47.6	14.5	10.0	12.2	2.5	0.0	0.0	0.0	13.9	2.5	0.0	103.2
Agriculture Commercial Feed	3.3	125.4	53.8	51.5	14.5	2.5	0.0	0.0	0.0	40.0	5.0	0.0	292.7
Egg & Egg Product Control Fund	15.0	543.2	211.2	12.0	42.0	9.7	0.0	0.0	0.0	43.0	3.7	0.0	864.8
Pesticide Fund	4.2	163.3	59.1	6.2	12.1	0.8	0.0	0.0	0.0	29.7	5.0	0.0	276.2
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
Agriculture Seed Law	0.5	17.0	8.9	0.0	0.0	0.8	16.7	0.0	0.0	9.7	0.0	0.0	53.1
Livestock Custody Fund	0.0	0.0	0.0	21.9	12.5	10.0	0.0	0.0	0.0	35.0	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	147.9	62.4	0.5	14.5	2.1	0.0	0.0	0.0	65.6	5.0	0.0	298.0
Citrus, Fruit, & Vegetable Revolving	21.0	524.1	236.3	6.8	120.0	1.0	92.7	0.0	0.0	61.9	0.0	0.0	1,042.8
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	72.4	39.3	3.0	10.1	0.0	42.1	0.0	0.0	16.2	3.0	0.0	186.1
Arizona Department of Agriculture Total	271.2	9,320.6	3,875.2	260.2	783.7	69.9	151.5	0.0	0.0	1,729.7	370.1	0.0	16,560.9



**Table 7: Summary of FY 2008 Agency Requests by Object**

FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
				In-State	Out-State							Equipment	Total
<b><u>State Board of Appraisal</u></b>													
Board of Appraisal Fund													
5.5	311.6	95.5	158.8	8.6	7.0	0.0	0.0	0.0	0.0	68.9	12.4	15.7	678.5
5.5	311.6	95.5	158.8	8.6	7.0	0.0	0.0	0.0	0.0	68.9	12.4	15.7	678.5
<b><u>Arizona Health Care Cost Containment System</u></b>													
1,524.1	22,706.9	14,314.8	3,560.5	346.7	41.0	0.0	0.0	1,261,024.4	10,688.4	4,380.8	43,531.2	1,360,594.7	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	83,162.5	0.0	0.0	0.0	83,162.5	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,371.2	0.0	0.0	0.0	29,371.2	
121.7	4,487.7	1,675.9	933.7	8.4	3.0	0.0	0.0	132,390.0	1,595.9	571.4	0.0	141,666.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,531.9	
54.0	3,207.5	1,016.3	388.8	11.2	12.5	0.0	0.0	1,976.4	735.0	533.6	0.0	5,904.9	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,976.4	0.0	0.0	0.0	1,976.4	
1,699.8	30,402.1	17,007.0	4,883.0	366.3	56.5	0.0	0.0	1,507,924.5	13,019.3	5,485.8	46,063.1	1,625,207.6	
<b><u>Arizona Commission on the Arts</u></b>													
General Fund													
11.5	443.9	143.6	0.0	10.0	0.8	0.0	0.0	(5,136.9)	59.2	0.0	7,070.0	2,590.6	
11.5	443.9	143.6	0.0	10.0	0.8	0.0	0.0	(5,136.9)	59.2	0.0	7,070.0	2,590.6	
<b><u>ASU - Polytechnic</u></b>													
General Fund													
533.0	27,140.5	7,315.2	909.5	31.6	27.9	0.0	308.0	0.0	3,739.1	1,076.2	(16,576.0)	23,972.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,576.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	
533.0	27,140.5	7,315.2	909.5	31.6	27.9	0.0	308.0	0.0	3,739.1	1,076.2	2,000.0	42,548.0	
<b><u>ASU - Tempe</u></b>													
General Fund													
7,149.8	390,681.2	99,491.6	19,525.9	187.1	167.2	0.0	9,289.3	0.0	77,417.0	20,955.4	(217,845.0)	399,869.7	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217,845.0	
7,149.8	390,681.2	99,491.6	19,525.9	187.1	167.2	0.0	9,289.3	0.0	77,417.0	20,955.4	0.0	617,714.7	
<b><u>ASU - West</u></b>													
General Fund													
845.5	43,148.8	11,233.6	8,751.1	108.6	28.5	0.0	1,231.0	0.0	6,106.3	2,127.6	(20,845.4)	51,890.1	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,845.4	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	
845.5	43,148.8	11,233.6	8,751.1	108.6	28.5	0.0	1,231.0	0.0	6,106.3	2,127.6	1,600.0	74,335.5	

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					In-State	Out-State							Total	Total
<b><u>Attorney General - Department of Law</u></b>														
General Fund	228.2	14,549.6	4,040.7	564.8	182.6	64.4	0.0	0.0	0.0	0.0	4,541.3	113.3	0.0	24,056.7
Consumer Protection/Fraud Revolving Fund	35.0	1,351.7	447.1	1.5	44.5	1.1	0.0	0.0	0.0	0.0	179.1	0.0	110.0	2,135.0
Attorney General Antitrust Revolving	5.0	172.6	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	232.4
Attorney General Collection Enforcement	58.0	2,979.8	886.2	390.0	23.0	1.0	0.0	0.0	0.0	0.0	203.8	0.0	110.0	4,593.8
Attorney General Agency Services Fund	128.9	8,375.8	2,266.1	161.5	60.5	18.0	0.0	0.0	0.0	0.0	748.1	0.0	420.6	12,050.6
Victims Rights Fund	8.8	284.2	101.5	0.0	0.0	0.0	0.0	0.0	0.0	2,706.2	122.7	0.0	53.2	3,267.8
Risk Management Fund	107.0	6,326.6	1,797.5	12.0	9.0	20.0	0.0	0.0	0.0	0.0	938.9	0.0	218.0	9,322.0
Attorney General Legal Services Cost Allocation Fund	88.0	4,881.0	1,359.3	12.5	2.5	1.0	0.0	0.0	0.0	0.0	241.2	0.0	0.0	6,497.5
Attorney General - Department of Law Total	658.9	38,921.3	10,958.2	1,142.3	322.1	105.5	0.0	0.0	0.0	2,706.2	6,975.1	113.3	911.8	62,155.8
<b><u>Auditor General</u></b>														
General Fund	209.4	12,078.9	3,349.2	649.1	290.8	4.5	0.0	0.0	0.0	0.0	952.1	1,134.6	0.0	18,459.2
Auditor General Total	209.4	12,078.9	3,349.2	649.1	290.8	4.5	0.0	0.0	0.0	0.0	952.1	1,134.6	0.0	18,459.2
<b><u>Automobile Theft Authority</u></b>														
Automobile Theft Authority Fund	6.0	327.6	122.9	10.4	2.5	12.5	0.0	0.0	0.0	4,786.8	184.2	5.0	0.0	5,451.9
Automobile Theft Authority Total	6.0	327.6	122.9	10.4	2.5	12.5	0.0	0.0	0.0	4,786.8	184.2	5.0	0.0	5,451.9
<b><u>Board of Barber Examiners</u></b>														
Barber Examiners Board	4.0	162.3	54.7	18.9	44.0	6.5	0.0	0.0	0.0	0.0	40.4	16.6	0.0	343.4
Board of Barber Examiners Total	4.0	162.3	54.7	18.9	44.0	6.5	0.0	0.0	0.0	0.0	40.4	16.6	0.0	343.4
<b><u>Board of Behavioral Health Examiners</u></b>														
Behavioral Health Examiner Fund	17.0	730.0	274.0	160.0	10.0	8.3	0.0	0.0	0.0	0.0	165.8	18.1	0.0	1,366.2
Board of Behavioral Health Examiners Total	17.0	730.0	274.0	160.0	10.0	8.3	0.0	0.0	0.0	0.0	165.8	18.1	0.0	1,366.2
<b><u>State Capital Post-Conviction Public Defender Office</u></b>														
General Fund	7.0	449.0	134.7	104.0	20.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	721.7
State Capital Post-Conviction Public Defender Office Total	7.0	449.0	134.7	104.0	20.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	721.7
<b><u>State Board for Charter Schools</u></b>														
General Fund	11.0	589.7	208.1	424.0	13.0	8.0	0.0	0.0	0.0	0.0	99.2	14.3	0.0	1,356.3
State Board for Charter Schools Total	11.0	589.7	208.1	424.0	13.0	8.0	0.0	0.0	0.0	0.0	99.2	14.3	0.0	1,356.3
<b><u>State Board of Chiropractic Examiners</u></b>														
Chiropractic Examiners Board	5.0	253.8	69.1	99.9	7.8	5.5	0.0	0.0	0.0	0.0	78.3	0.0	0.0	514.4
State Board of Chiropractic Examiners Total	5.0	253.8	69.1	99.9	7.8	5.5	0.0	0.0	0.0	0.0	78.3	0.0	0.0	514.4

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<b><u>Department of Commerce</u></b>													
General Fund	89.9	4,705.1	1,412.4	2,615.9	182.9	141.0	0.0	0.0	2,649.0	3,765.3	139.2	7,400.5	23,011.3
Lottery Fund	3.5	157.0	48.7	8.6	2.0	2.5	0.0	0.0	0.0	49.7	6.1	0.0	274.6
Commerce Development Bond Fund	1.5	80.0	21.6	5.5	3.0	1.5	0.0	0.0	0.0	25.6	2.0	0.0	139.2
Commerce and Economic Development	0.0	(13.3)	21.3	11.8	0.0	0.0	0.0	0.0	(30.0)	(18.4)	3.6	25.0	0.0
Oil Overcharge Fund	2.0	113.0	30.5	3.1	2.0	0.0	0.0	0.0	0.0	23.8	3.2	0.0	175.6
Department of Commerce Total	96.9	5,041.8	1,534.5	2,644.9	189.9	145.0	0.0	0.0	2,619.0	3,846.0	154.1	7,425.5	23,600.7
<b><u>Arizona Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165,536.6	0.0	0.0	0.0	165,536.6
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165,536.6	0.0	0.0	0.0	165,536.6
<b><u>Corporation Commission</u></b>													
General Fund	98.3	3,736.2	1,238.7	231.5	77.5	18.3	0.0	0.0	0.0	459.7	125.0	0.0	5,886.9
Utility Regulation Revolving	140.5	8,393.0	2,523.3	482.8	171.6	97.6	0.0	0.0	0.0	1,757.7	138.2	0.0	13,564.2
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.4	0.0	55.4
Securities Regulatory & Enforcement	38.0	2,429.6	767.5	74.0	35.6	7.7	0.0	0.0	0.0	427.9	89.0	0.0	3,831.3
Public Access Fund	31.5	2,100.3	754.2	433.3	0.4	6.0	0.0	0.0	0.0	485.7	483.3	0.0	4,263.2
Securities Investment Management Fund	14.0	596.0	204.9	0.0	0.0	0.0	0.0	0.0	0.0	93.0	0.0	0.0	893.9
Arizona Arts Trust Fund	1.0	33.1	11.9	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0.0	0.0	48.6
Corporation Commission Total	323.3	17,288.2	5,500.5	1,221.6	285.1	129.6	0.0	0.0	0.0	3,227.6	890.9	0.0	28,543.5
<b><u>Department of Corrections</u></b>													
General Fund	10,161.9	426,777.2	162,384.3	195,165.9	262.2	195.2	37,771.8	0.0	281.3	97,191.8	12,900.7	985.0	933,915.4
Corrections Fund	0.0	310.4	55.7	28,750.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,116.9
State Education Fund for Correctional Education	6.0	1,218.7	295.7	35.0	0.0	0.0	0.0	0.0	0.0	60.5	0.0	0.0	1,609.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	599.3
Transition Office Fund	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0
Transition Program Drug Treatment Fund	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0
Prison Construction and Operations Fund	0.0	0.0	0.0	10,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,250.0
Penitentiary Land Earnings	0.0	0.0	0.0	869.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	869.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0.0	570.0
Department of Corrections Total	10,167.9	428,306.3	162,735.7	236,855.2	262.2	195.2	37,771.8	0.0	281.3	97,417.3	12,900.7	985.0	977,710.7
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	762.5	302.8	207.4	51.3	7.7	0.0	0.0	0.0	468.5	291.2	0.0	2,091.4
Board of Cosmetology Total	24.5	762.5	302.8	207.4	51.3	7.7	0.0	0.0	0.0	468.5	291.2	0.0	2,091.4

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<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,602.0	0.0	0.0	0.0	12,602.0
Criminal Justice Enhancement Fund	9.0	460.7	139.4	262.9	14.8	9.2	0.0	0.0	0.0	146.2	13.7	0.0	1,046.9
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0.0	0.0	3,800.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,052.5	0.0	0.0	0.0	1,052.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	999.2	0.0	0.0	0.0	999.2
Arizona Criminal Justice Commission Total	9.0	460.7	139.4	262.9	14.8	9.2	0.0	0.0	18,453.7	146.2	13.7	0.0	19,500.6
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	289.2	14,812.1	4,752.1	663.4	65.3	3.5	128.0	0.0	0.0	3,447.9	1,278.8	0.0	25,151.1
Schools for the Deaf & Blind Fund	292.9	9,954.3	3,330.0	(517.1)	(1.2)	0.0	0.0	0.0	0.0	(29.9)	0.0	0.0	12,736.1
Arizona State Schools for the Deaf and the Blind Total	582.1	24,766.4	8,082.1	146.3	64.1	3.5	128.0	0.0	0.0	3,418.0	1,278.8	0.0	37,887.2
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	17.0	817.2	269.9	704.6	87.1	59.4	0.0	0.0	0.0	2,895.5	785.7	27.4	5,646.8
Commission for the Deaf and the Hard of Hearing Total	17.0	817.2	269.9	704.6	87.1	59.4	0.0	0.0	0.0	2,895.5	785.7	27.4	5,646.8
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	506.1	87.8	274.1	3.2	6.8	0.0	0.0	0.0	204.3	53.1	0.0	1,135.4
State Board of Dental Examiners Total	11.0	506.1	87.8	274.1	3.2	6.8	0.0	0.0	0.0	204.3	53.1	0.0	1,135.4
<b><u>State Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board	1.0	56.2	20.5	38.0	3.0	0.0	0.0	0.0	0.0	4.7	0.0	0.0	122.4
State Board of Dispensing Opticians Total	1.0	56.2	20.5	38.0	3.0	0.0	0.0	0.0	0.0	4.7	0.0	0.0	122.4
<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	180.4	63.9	23.0	2.5	4.2	0.0	0.0	0.0	21.9	0.0	0.0	295.9
Intergovernmental Agreements and Grant Funds	3.5	165.9	61.0	5.0	3.0	4.0	0.0	0.0	0.0	75.0	0.0	6.8	320.7
Arizona Drug and Gang Prevention Resource Center Total	6.3	346.3	124.9	28.0	5.5	8.2	0.0	0.0	0.0	96.9	0.0	6.8	616.6

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					In-State	Out-State								
<b><u>Department of Economic Security</u></b>														
General Fund	3,023.9	114,939.2	41,217.0	11,687.7	2,561.1	65.8	16,882.2	0.0	601,284.1	28,394.0	9,826.0	167.7	827,024.8	
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	
Workforce Investment Grant	33.0	1,233.0	416.7	42.9	74.9	0.0	0.0	0.0	53,654.6	449.3	0.0	0.0	55,871.4	
Temporary Assistance for Needy Families	743.4	34,291.8	11,000.8	3,540.3	1,355.1	10.4	0.0	0.0	174,124.3	5,000.2	895.1	14.8	230,232.8	
Child Care and Development Fund	179.3	7,340.2	2,424.7	140.8	212.5	1.7	0.0	0.0	105,978.8	976.7	39.0	0.5	117,114.9	
Special Administration Fund	7.5	219.0	67.3	7.8	2.2	1.0	0.0	0.0	1,500.0	375.7	20.6	0.0	2,193.6	
Child Support Enforcement Administration Fund	235.9	7,062.3	2,462.8	2,324.6	28.4	1.3	0.0	0.0	1,651.1	893.4	363.3	0.0	14,787.2	
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	1,700.0	
Child Abuse Prevention Fund	1.0	36.9	14.3	0.0	1.1	0.0	0.0	0.0	1,520.0	2.6	0.0	0.0	1,574.9	
Children and Family Services Training Program Fund	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6	
Public Assistance Collections Fund	6.4	281.4	80.1	2.1	0.9	3.3	0.0	0.0	0.0	90.6	44.2	0.0	502.6	
Department Long-Term Care System Fund	2.0	70.2	11.3	0.0	0.0	0.0	20.0	0.0	21,786.9	8.8	0.0	0.0	21,897.2	
Spinal and Head Injuries Trust Fund	8.0	384.0	120.2	23.5	26.7	0.1	0.0	0.0	1,912.4	81.5	3.0	0.0	2,551.4	
Utility Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0	
Risk Management Fund	0.0	0.0	0.0	217.2	0.0	0.0	0.0	0.0	0.0	0.0	54.3	0.0	271.5	
Indirect Cost Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0	
Reed Act Fund	73.0	1,952.5	810.1	0.0	82.5	0.0	0.0	0.0	0.0	266.5	591.3	0.0	3,702.9	
Department of Economic Security Total	4,313.4	167,810.5	58,625.3	18,396.5	4,345.4	83.6	16,902.2	0.0	965,612.2	37,539.3	11,836.8	183.0	1,281,334.8	
<b><u>Department of Education</u></b>														
General Fund	242.2	12,810.6	3,333.3	19,693.5	344.8	0.0	0.0	0.0	446,325.6	13,432.9	599.9	0.0	4,513,472.6	
Teacher Certification Fund	32.0	1,410.2	391.5	78.8	25.0	4.0	0.0	0.0	0.0	414.3	6.0	0.0	2,329.8	
Special Education Institutional Voucher	2.5	90.7	30.0	0.0	0.0	0.0	0.0	0.0	0.0	19.8	0.0	0.0	140.5	
School Accountability Fund Prop 301	38.2	2,358.5	830.4	2,348.7	98.0	6.0	0.0	0.0	0.0	1,342.2	16.2	0.0	7,000.0	
English Learners Compensatory Instruction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	10,000.0	
E-Learning Pilot Program	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,220.7	0.0	0.0	0.0	45,220.7	
School Improvement Revenue Bond Debt Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,865.4	0.0	0.0	0.0	1,865.4	
Department of Education Total	314.9	16,670.0	4,585.2	25,121.0	467.8	10.0	0.0	0.0	452,034.7	15,209.2	622.1	0.0	4,583,029.0	
<b><u>Department of Emergency Services and Military Affairs</u></b>														
General Fund	91.1	3,554.2	1,109.4	138.2	164.8	40.1	150.0	0.0	3,382.3	3,329.9	100.9	2,424.3	14,394.1	
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7	
Department of Emergency Services and Military Affairs Total	91.1	3,554.2	1,109.4	138.2	164.8	40.1	150.0	0.0	3,515.0	3,329.9	100.9	2,424.3	14,526.8	

**Table 7: Summary of FY 2008 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
					In-State	Out-State								
<b><u>Department of Environmental Quality</u></b>														
General Fund	218.1	10,096.4	3,225.0	402.8	242.7	14.5	0.0	0.0	0.0	1,676.9	1,141.3	217.3	18,195.1	35,212.0
DEQ Emissions Inspection	33.0	1,134.9	514.1	33,098.5	64.1	4.0	0.0	0.0	0.0	0.0	295.7	11.6	796.4	35,919.3
Hazardous Waste Management	1.0	50.1	23.9	541.3	20.8	1.0	0.0	0.0	0.0	0.0	27.9	3.4	111.6	780.0
Air Quality Fund	24.2	1,090.1	406.2	2,251.4	99.3	6.0	0.0	0.0	0.0	165.0	171.6	26.5	722.8	4,938.9
Underground Storage Tank Revolving	0.0	0.0	0.0	8.0	11.0	0.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	4.8	191.8	85.4	1,744.1	10.0	0.0	0.0	0.0	0.0	2.0	86.0	1.5	129.8	2,250.6
Permit Administration	58.3	2,618.0	961.5	173.2	77.8	5.9	0.0	0.0	0.0	0.0	205.5	39.0	1,735.3	5,816.2
Solid Waste Fee Fund	10.2	445.7	151.3	208.9	72.9	0.0	0.0	0.0	0.0	0.0	288.7	28.1	287.3	1,482.9
Used Oil Fund	0.0	0.0	0.7	72.8	34.5	0.0	0.0	0.0	0.0	0.0	27.8	1.5	0.0	137.3
Water Quality Fee Fund	45.3	1,974.9	697.0	1,725.3	70.6	0.0	0.0	0.0	0.0	0.0	97.5	18.6	1,308.6	5,892.5
Indirect Cost Fund	96.5	4,075.2	1,515.1	181.1	30.4	10.0	0.0	0.0	0.0	0.0	4,631.9	42.0	0.0	10,485.7
Department of Environmental Quality Total	491.4	21,677.1	7,580.2	40,407.4	734.1	41.4	0.0	0.0	0.0	1,843.9	6,976.9	389.5	23,286.9	102,937.4
<b><u>Governor's Office for Equal Opportunity</u></b>														
General Fund	4.0	157.4	45.6	2.0	0.3	0.0	0.0	0.0	0.0	0.0	40.4	0.0	0.0	245.7
Governor's Office for Equal Opportunity Total	4.0	157.4	45.6	2.0	0.3	0.0	0.0	0.0	0.0	0.0	40.4	0.0	0.0	245.7
<b><u>State Board of Equalization</u></b>														
General Fund	7.0	422.4	105.4	14.5	6.6	1.0	0.0	0.0	0.0	0.0	103.6	0.0	0.0	653.5
State Board of Equalization Total	7.0	422.4	105.4	14.5	6.6	1.0	0.0	0.0	0.0	0.0	103.6	0.0	0.0	653.5
<b><u>Board of Executive Clemency</u></b>														
General Fund	23.0	1,016.3	397.3	120.2	9.0	7.0	0.0	0.0	0.0	0.0	169.6	20.0	52.2	1,791.6
Board of Executive Clemency Total	23.0	1,016.3	397.3	120.2	9.0	7.0	0.0	0.0	0.0	0.0	169.6	20.0	52.2	1,791.6
<b><u>Arizona Exposition &amp; State Fair</u></b>														
Coliseum & Exposition Center	186.0	5,392.1	1,274.3	3,515.4	13.1	19.4	0.0	0.0	0.0	8.0	5,878.0	0.0	0.0	16,100.3
Arizona Exposition & State Fair Total	186.0	5,392.1	1,274.3	3,515.4	13.1	19.4	0.0	0.0	0.0	8.0	5,878.0	0.0	0.0	16,100.3
<b><u>State Department of Financial Institutions</u></b>														
General Fund	63.1	2,997.6	825.2	26.6	50.0	25.0	0.0	0.0	0.0	0.0	745.9	50.0	0.0	4,720.3
State Department of Financial Institutions Total	63.1	2,997.6	825.2	26.6	50.0	25.0	0.0	0.0	0.0	0.0	745.9	50.0	0.0	4,720.3
<b><u>Department of Fire, Building and Life Safety</u></b>														
General Fund	64.0	2,561.3	768.9	74.6	281.4	3.4	0.0	0.0	0.0	0.0	600.3	151.0	0.0	4,440.9
Department of Fire, Building and Life Safety Total	64.0	2,561.3	768.9	74.6	281.4	3.4	0.0	0.0	0.0	0.0	600.3	151.0	0.0	4,440.9
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>														
Funeral Directors & Embalmers	4.0	192.2	50.4	54.4	9.7	0.4	0.0	0.0	0.0	0.0	32.3	0.0	0.0	339.4
State Board of Funeral Directors & Embalmers Total	4.0	192.2	50.4	54.4	9.7	0.4	0.0	0.0	0.0	0.0	32.3	0.0	0.0	339.4

**Table 7: Summary of FY 2008 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Arizona Game &amp; Fish Department</u></b>													
Game & Fish Fund	244.5	11,734.8	5,918.3	360.9	280.7	19.6	0.0	0.0	0.0	7,644.7	1,581.7	3,108.0	30,648.7
Game & Fish Watercraft License	27.0	985.3	493.1	475.0	24.7	8.0	0.0	0.0	0.0	3,074.8	368.3	896.8	6,326.0
Game/Non-Game Fund	4.0	171.0	53.5	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	328.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	16.0
Arizona Game & Fish Department Total	275.5	12,891.1	6,464.9	855.4	312.8	34.2	0.0	0.0	0.0	10,833.1	1,950.0	4,020.8	37,362.3
<b><u>Department of Gaming</u></b>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,028.2	354.0	363.2	102.5	152.9	0.0	0.0	0.0	124.9	69.2	1.2	2,196.1
Arizona Benefits Fund	101.0	4,543.2	1,182.8	3,115.7	611.2	123.4	0.0	0.0	0.0	2,005.5	1,753.5	0.0	13,335.3
Department of Gaming Total	129.0	5,571.4	1,536.8	3,778.9	713.7	276.3	0.0	0.0	0.0	2,130.4	1,822.7	1.2	15,831.4
<b><u>Arizona Geological Survey</u></b>													
General Fund	27.3	1,227.4	372.7	0.0	60.6	3.0	0.0	0.0	0.0	320.9	78.0	148.0	2,210.6
Arizona Geological Survey Total	27.3	1,227.4	372.7	0.0	60.6	3.0	0.0	0.0	0.0	320.9	78.0	148.0	2,210.6
<b><u>Government Information Technology Agency</u></b>													
General Fund	11.0	542.1	149.1	3,750.0	10.0	27.5	0.0	0.0	0.0	465.0	250.0	1,500.0	6,693.7
Information Technology Fund	21.0	1,663.7	455.4	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	0.0	2,754.4
Government Information Technology Agency Total	32.0	2,205.8	604.5	3,990.0	20.1	43.1	0.0	0.0	0.0	805.1	279.5	1,500.0	9,448.1
<b><u>Office of the Governor</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,634.8	0.0	0.0	6,634.8
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,634.8	0.0	0.0	6,634.8

**Table 7: Summary of FY 2008 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Health Services</u></b>													
General Fund	1,643.0	66,021.5	21,080.4	12,001.2	585.3	54.8	0.0	0.0	240,741.2	35,183.2	726.1	388,045.3	764,439.0
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	7,300.0	60.0	0.0	0.0	7,500.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0.0	1,576.1
Child Care and Development Fund	11.0	468.6	150.0	4.4	18.6	0.0	0.0	0.0	0.0	130.0	30.6	59.0	861.2
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Emergency Medical Operating Services	39.0	2,037.7	664.9	249.2	137.5	12.2	0.0	0.0	1,179.2	937.2	25.0	0.0	5,242.9
Newborn Screening Program Fund	18.5	1,653.5	552.1	440.2	3.3	7.5	0.0	0.0	94.1	2,724.5	122.7	478.6	6,076.5
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.5	5.0	0.0	0.0	166.5
Environmental Laboratory Licensure Revolving	14.0	469.3	170.2	28.4	14.5	55.0	0.0	0.0	0.0	208.7	0.0	0.0	946.1
Child Fatality Review Fund	2.0	72.3	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
Vital Records Electronic Systems Fund	0.0	43.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	441.2	0.0	0.0	500.0
Hearing and Speech Professionals Fund	6.0	207.6	70.4	8.7	0.4	0.0	0.0	0.0	0.0	38.5	4.2	0.0	329.8
The Arizona State Hospital Fund	0.0	1,339.4	230.7	4,900.0	0.0	0.0	0.0	0.0	1,130.7	363.8	0.0	0.0	7,964.6
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	345.0	0.0	0.0	350.0
DHS - Indirect Cost Fund	86.7	3,074.9	1,152.7	570.0	4.5	3.5	0.0	0.0	0.0	3,074.6	850.0	0.0	8,730.2
Department of Health Services Total	1,820.2	75,387.8	24,114.9	18,347.1	764.1	133.0	0.0	0.0	254,106.7	45,087.8	1,758.6	388,582.9	808,282.9
<b><u>Arizona Historical Society</u></b>													
General Fund	59.9	1,771.1	673.1	70.0	0.0	0.0	0.0	0.0	149.2	1,908.6	0.0	11,735.0	16,307.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.9	0.0	0.0	193.9
Arizona Historical Society Total	59.9	1,771.1	673.1	70.0	0.0	0.0	0.0	0.0	149.2	2,102.5	0.0	11,735.0	16,500.9
<b><u>Department of Homeland Security</u></b>													
General Fund	23.0	1,297.3	363.2	159.0	15.0	30.0	0.0	0.0	0.0	90.0	109.3	0.0	2,063.8
Department of Homeland Security Total	23.0	1,297.3	363.2	159.0	15.0	30.0	0.0	0.0	0.0	90.0	109.3	0.0	2,063.8
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	46.2	19.5	22.8	0.6	0.0	0.0	0.0	0.0	3.1	0.0	0.0	92.2
Board of Homeopathic Medical Examiners Total	1.0	46.2	19.5	22.8	0.6	0.0	0.0	0.0	0.0	3.1	0.0	0.0	92.2
<b><u>House of Representatives</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,354.8	0.0	0.0	13,354.8
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,354.8	0.0	0.0	13,354.8
<b><u>Arizona Department of Housing</u></b>													
Housing Trust Fund	12.0	698.6	192.5	49.4	12.2	10.4	0.0	0.0	0.0	125.0	19.1	0.0	1,107.2
Housing Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208.4	0.0	0.0	0.0	208.4
Arizona Department of Housing Total	12.0	698.6	192.5	49.4	12.2	10.4	0.0	0.0	208.4	125.0	19.1	0.0	1,315.6



**Table 7: Summary of FY 2008 Agency Requests by Object**

FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	
				In-State	Out-State								Total
<b><u>Arizona Commission of Indian Affairs</u></b>													
4.0	166.8	34.9	14.4	11.0	8.0	0.0	0.0	0.0	0.0	70.9	14.0	0.0	320.0
Arizona Commission of Indian Affairs Total													
4.0	166.8	34.9	14.4	11.0	8.0	0.0	0.0	0.0	0.0	70.9	14.0	0.0	320.0
<b><u>Industrial Commission of Arizona</u></b>													
295.0	10,145.5	3,327.7	1,737.3	210.5	12.5	0.0	0.0	0.0	0.0	2,892.2	0.0	1,932.9	20,258.6
Industrial Commission Administration Fund													
295.0	10,145.5	3,327.7	1,737.3	210.5	12.5	0.0	0.0	0.0	0.0	2,892.2	0.0	1,932.9	20,258.6
<b><u>Department of Insurance</u></b>													
106.5	4,560.1	1,603.3	121.5	37.5	6.0	0.0	0.0	0.0	0.0	820.1	24.3	0.0	7,172.8
Department of Insurance Total													
106.5	4,560.1	1,603.3	121.5	37.5	6.0	0.0	0.0	0.0	0.0	820.1	24.3	0.0	7,172.8
<b><u>Joint Legislative Budget Committee</u></b>													
35.0	1,873.6	566.6	370.0	2.0	2.0	0.0	0.0	0.0	0.0	124.8	10.0	0.0	2,949.0
General Fund													
35.0	1,873.6	566.6	370.0	2.0	2.0	0.0	0.0	0.0	0.0	124.8	10.0	0.0	2,949.0
<b><u>Judiciary</u></b>													
Joint Legislative Budget Committee Total													
537.3	32,772.0	8,791.3	515.5	265.1	65.8	0.0	0.0	0.0	47,039.3	10,830.2	164.9	30,903.3	131,347.4
General Fund													
10.0	484.4	119.5	2.3	0.5	0.5	0.0	0.0	0.0	9,239.5	247.0	0.0	0.0	10,093.7
Supreme Court CJEF Disbursements													
12.6	641.9	149.6	1.5	0.0	0.5	0.0	0.0	0.0	12,962.8	316.3	0.0	714.0	14,786.6
Judicial Collection - Enhancement													
9.6	454.3	136.9	42.0	17.3	2.0	0.0	0.0	0.0	4,647.3	95.9	0.0	0.0	5,395.7
Defensive Driving Fund													
6.5	324.8	87.2	1.1	2.5	1.5	0.0	0.0	0.0	2,361.3	150.3	0.0	0.0	2,928.7
Court Appointed Special Advocate Fund													
7.0	317.8	78.6	20.0	8.8	2.9	0.0	0.0	0.0	49.4	0.0	0.0	0.0	477.5
Confidential Intermediary Fund													
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
Drug Treatment and Education Fund													
0.4	20.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	3,911.8	8.2	0.0	0.0	3,944.7
State Aid to Courts Fund													
Judiciary Total													
583.4	35,015.2	9,367.8	582.4	294.2	73.2	0.0	0.0	0.0	80,662.0	11,697.3	164.9	31,617.3	169,474.3
<b><u>Department of Juvenile Corrections</u></b>													
General Fund													
1,099.7	50,513.9	15,361.7	6,938.7	958.0	69.8	507.8	0.0	0.0	0.0	7,706.7	1,888.0	316.1	84,260.7
Juvenile Corrections CJEF Distribution													
0.0	84.0	16.0	585.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	685.3
Juvenile Education Fund													
68.0	1,966.7	623.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.6	0.0	0.0	2,638.3
Endowments/Land Earnings													
0.0	70.0	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,010.5	0.0	0.0	1,094.9
Risk Management Fund													
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	340.0	340.0
Department of Juvenile Corrections Total													
1,167.7	52,634.6	16,015.1	7,524.0	958.0	69.8	507.8	0.0	0.0	0.0	8,765.8	1,888.0	656.1	89,019.2
<b><u>State Land Department</u></b>													
General Fund													
247.9	10,617.0	3,381.6	6,133.1	523.2	1.5	0.0	0.0	0.0	1,040.0	4,070.3	2,177.4	3,000.0	30,944.1
Environmental Special Plate Fund													
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	0.0	220.0
Due Diligence Fund													
0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
State Land Department Total													
247.9	10,617.0	3,381.6	7,133.1	523.2	1.5	0.0	0.0	0.0	1,260.0	4,070.3	2,177.4	3,000.0	32,164.1
<b><u>Law Enforcement Merit System Council</u></b>													
General Fund													
1.0	55.5	13.8	0.0	0.4	0.0	0.0	0.0	0.0	0.0	6.4	0.3	0.0	76.4
Law Enforcement Merit System Council													
1.0	55.5	13.8	0.0	0.4	0.0	0.0	0.0	0.0	0.0	6.4	0.3	0.0	76.4
Total													

**Table 7: Summary of FY 2008 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Legislative Council</u></b>													
General Fund	49.8	2,940.5	857.9	76.1	1.5	3.0	0.0	0.0	0.0	3,062.2	1,135.0	0.0	8,076.2
Legislative Council Total	49.8	2,940.5	857.9	76.1	1.5	3.0	0.0	0.0	0.0	3,062.2	1,135.0	0.0	8,076.2
<b><u>Arizona State Library, Archives &amp; Public Records</u></b>													
General Fund	107.8	4,521.0	1,504.1	121.6	8.0	15.5	0.0	0.0	748.4	634.9	22.4	0.0	7,575.9
Records Services Fund	8.0	337.6	111.7	0.0	0.0	0.0	0.0	0.0	0.0	187.5	25.0	0.0	661.8
Arizona State Library, Archives & Public Records Total	115.8	4,858.6	1,615.8	121.6	8.0	15.5	0.0	0.0	748.4	822.4	47.4	0.0	8,237.7
<b><u>Department of Liquor Licenses and Control</u></b>													
General Fund	47.2	1,690.9	684.1	(1,235.4)	165.7	1.5	0.0	0.0	0.0	408.2	138.1	1,700.0	3,553.1
Department of Liquor Licenses and Control Total	47.2	1,690.9	684.1	(1,235.4)	165.7	1.5	0.0	0.0	0.0	408.2	138.1	1,700.0	3,553.1
<b><u>Arizona State Lottery Commission</u></b>													
Lottery Fund	110.0	4,915.1	1,647.8	11,473.7	269.8	16.7	0.0	0.0	118.7	51,438.3	389.1	0.0	70,269.2
Arizona State Lottery Commission Total	110.0	4,915.1	1,647.8	11,473.7	269.8	16.7	0.0	0.0	118.7	51,438.3	389.1	0.0	70,269.2
<b><u>Arizona Medical Board</u></b>													
Medical Examiners Board	58.5	2,935.5	945.2	1,060.3	24.5	14.0	2.3	0.0	0.0	582.8	30.0	15.5	5,610.1
Arizona Medical Board Total	58.5	2,935.5	945.2	1,060.3	24.5	14.0	2.3	0.0	0.0	582.8	30.0	15.5	5,610.1
<b><u>Board of Medical Student Loans</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	386.7	0.0	0.0	0.0	386.7
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,886.7	0.0	0.0	0.0	1,886.7
<b><u>State Mine Inspector</u></b>													
General Fund	17.0	546.1	206.5	12.5	152.0	0.0	0.0	0.0	0.0	328.1	25.0	0.0	1,270.2
State Mine Inspector Total	17.0	546.1	206.5	12.5	152.0	0.0	0.0	0.0	0.0	328.1	25.0	0.0	1,270.2
<b><u>Department of Mines and Mineral Resources</u></b>													
General Fund	11.0	497.6	130.2	6.8	11.0	15.0	0.0	0.0	29.5	449.6	16.5	0.0	1,156.2
Department of Mines and Mineral Resources Total	11.0	497.6	130.2	6.8	11.0	15.0	0.0	0.0	29.5	449.6	16.5	0.0	1,156.2
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	8.0	420.7	101.9	95.8	25.1	2.0	2.2	0.0	0.0	64.2	10.0	0.0	721.9
Naturopathic Physicians Board of Medical Examiners Total	8.0	420.7	101.9	95.8	25.1	2.0	2.2	0.0	0.0	64.2	10.0	0.0	721.9
<b><u>Arizona Navigable Stream Adjudication Commission</u></b>													
General Fund	2.0	49.6	20.9	180.8	0.0	0.0	0.0	0.0	0.0	4.9	11.6	0.0	267.8
Arizona Navigable Stream Adjudication Commission Total	2.0	49.6	20.9	180.8	0.0	0.0	0.0	0.0	0.0	4.9	11.6	0.0	267.8

**Table 7: Summary of FY 2008 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Northern Arizona University</u></b>													
General Fund	2,245.4	125,049.5	41,147.2	2,352.4	781.4	58.1	0.0	1,613.7	0.0	27,218.4	8,983.0	(42,629.8)	164,573.9
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42,706.8	42,706.8
Northern Arizona University Total	2,245.4	125,049.5	41,147.2	2,352.4	781.4	58.1	0.0	1,613.7	0.0	27,218.4	8,983.0	77.0	207,280.7
<b><u>State Board of Nursing</u></b>													
General Fund	1.0	22.3	5.2	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.0
Nursing Board	40.2	1,980.3	562.1	322.8	10.2	10.4	0.0	0.0	0.0	449.0	400.8	46.0	3,781.6
State Board of Nursing Total	41.2	2,002.6	567.3	461.3	10.2	10.4	0.0	0.0	0.0	449.0	400.8	46.0	3,947.6
<b><u>Nursing Care Ins. Admin. Examiners</u></b>													
Nursing Care Institution Administrators/ACHMC	5.0	220.0	68.0	29.5	8.8	4.1	0.0	0.0	0.0	52.2	3.0	4.0	389.6
Nursing Care Ins. Admin. Examiners Total	5.0	220.0	68.0	29.5	8.8	4.1	0.0	0.0	0.0	52.2	3.0	4.0	389.6
<b><u>Board of Occupational Therapy Examiners</u></b>													
Occupational Therapy Fund	4.7	126.0	52.3	10.5	9.0	5.0	0.0	0.0	0.0	48.1	0.0	0.0	250.9
Board of Occupational Therapy Examiners Total	4.7	126.0	52.3	10.5	9.0	5.0	0.0	0.0	0.0	48.1	0.0	0.0	250.9
<b><u>State Board of Optometry</u></b>													
Board of Optometry Fund	2.0	94.5	33.6	35.8	7.5	1.0	0.0	0.0	0.0	21.3	0.2	0.0	193.9
State Board of Optometry Total	2.0	94.5	33.6	35.8	7.5	1.0	0.0	0.0	0.0	21.3	0.2	0.0	193.9
<b><u>OSHA Review Board</u></b>													
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b><u>Arizona Board of Osteopathic Examiners</u></b>													
Osteopathic Examiners Board	6.7	372.6	106.3	161.9	2.0	0.0	0.0	0.0	0.0	110.9	39.0	0.0	792.7
Arizona Board of Osteopathic Examiners Total	6.7	372.6	106.3	161.9	2.0	0.0	0.0	0.0	0.0	110.9	39.0	0.0	792.7
<b><u>State Parks Board</u></b>													
General Fund	190.7	7,723.9	3,311.1	29.1	120.8	0.0	0.0	0.0	0.0	2,546.0	155.0	20,250.0	34,135.9
Reservation Surcharge Revolving Fund	10.0	332.0	117.7	1.9	5.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	522.8
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	0.0	1,092.7
State Parks Enhancement	74.1	2,381.9	972.8	24.8	21.9	0.0	0.0	0.0	0.0	1,075.5	25.0	0.0	4,501.9
Off-Highway Vehicle Recreation	10.0	427.3	147.6	1.1	2.7	0.0	0.0	0.0	0.0	105.8	7.6	0.0	692.1
State Parks Board Total	284.8	10,865.1	4,549.2	56.9	150.4	0.0	0.0	0.0	1,092.7	3,793.5	187.6	20,250.0	40,945.4
<b><u>Personnel Board</u></b>													
General Fund	3.0	119.3	43.8	175.4	2.2	0.0	0.0	0.0	0.0	37.6	5.4	0.0	383.7
Personnel Board Total	3.0	119.3	43.8	175.4	2.2	0.0	0.0	0.0	0.0	37.6	5.4	0.0	383.7
<b><u>Arizona State Board of Pharmacy</u></b>													
Pharmacy Board	18.0	1,116.4	261.0	217.0	53.0	8.0	0.0	0.0	734.9	200.0	11.0	19.5	2,620.8
Arizona State Board of Pharmacy Total	18.0	1,116.4	261.0	217.0	53.0	8.0	0.0	0.0	734.9	200.0	11.0	19.5	2,620.8

**Table 7: Summary of FY 2008 Agency Requests by Object**

FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
				In-State	Out-State						Total	Total
<b><u>Board of Physical Therapy Examiners</u></b>												
4.0	190.9	57.4	46.0	11.5	4.8	0.0	0.0	0.0	57.2	15.0	1.5	384.3
4.0	190.9	57.4	46.0	11.5	4.8	0.0	0.0	0.0	57.2	15.0	1.5	384.3
<b><u>Arizona Pioneers' Home</u></b>												
10.4	406.8	157.1	81.8	25.0	0.0	207.0	0.0	0.0	569.6	13.0	0.0	1,460.3
71.8	2,279.7	785.8	0.0	0.0	0.0	0.0	0.0	0.0	170.4	0.0	0.0	3,235.9
33.6	1,043.2	508.7	3.2	0.0	0.0	0.0	0.0	0.0	97.6	12.0	0.0	1,664.7
115.8	3,729.7	1,451.6	85.0	25.0	0.0	207.0	0.0	0.0	837.6	25.0	0.0	6,360.9
<b><u>State Board of Podiatry Examiners</u></b>												
1.0	64.0	22.9	45.1	1.8	0.0	0.0	0.0	0.0	4.2	0.0	0.0	138.0
1.0	64.0	22.9	45.1	1.8	0.0	0.0	0.0	0.0	4.2	0.0	0.0	138.0
<b><u>Commission for Postsecondary Education</u></b>												
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	5,400.0	6,620.8
5.0	273.8	94.6	251.3	3.0	5.5	0.0	0.0	2,149.5	167.5	0.0	0.0	2,945.2
5.0	273.8	94.6	251.3	3.0	5.5	0.0	0.0	3,370.3	167.5	0.0	5,400.0	9,566.0
<b><u>Prescott Historical Society of Arizona</u></b>												
19.0	544.4	266.1	0.8	0.0	0.0	0.0	0.0	0.0	98.4	0.0	0.0	909.7
19.0	544.4	266.1	0.8	0.0	0.0	0.0	0.0	0.0	98.4	0.0	0.0	909.7
<b><u>State Board for Private Postsecondary Education</u></b>												
4.0	183.6	64.8	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	318.4
4.0	183.6	64.8	24.1	2.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	318.4
<b><u>State Board of Psychologist Examiners</u></b>												
4.0	216.1	59.3	45.8	8.3	4.4	0.0	0.0	0.0	38.8	1.0	0.0	373.7
4.0	216.1	59.3	45.8	8.3	4.4	0.0	0.0	0.0	38.8	1.0	0.0	373.7

**Table 7: Summary of FY 2008 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<b><u>Department of Public Safety</u></b>													
General Fund	1,525.5	89,260.0	39,542.6	4,564.9	647.3	233.3	0.0	0.0	9,192.3	24,141.1	15,652.7	1,280.1	184,514.3
State Highway Fund	137.0	5,736.6	2,915.5	3.1	40.0	4.3	0.0	0.0	0.0	505.6	794.9	0.0	10,000.0
Arizona Highway Patrol Fund	195.0	10,774.3	5,412.8	67.7	75.5	9.8	0.0	0.0	0.0	2,579.9	1,829.2	0.0	20,749.2
Crime Laboratory Assessment	55.0	3,018.2	1,066.7	20.0	13.5	10.4	0.0	0.0	483.8	784.3	430.7	0.0	5,827.6
Motor Vehicle Liability Insurance Enforcement Fund	18.0	994.1	468.2	0.0	4.2	0.0	0.0	0.0	0.0	45.5	0.0	0.0	1,512.0
Auto Fingerprint Identification	4.3	241.7	95.8	54.5	3.5	3.0	0.0	0.0	70.0	1,120.9	1,696.8	0.0	3,286.2
DNA Identification System Fund	35.0	1,989.3	718.2	11.5	7.7	6.0	0.0	0.0	0.0	459.3	506.0	0.0	3,698.0
Motorcycle Safety Fund	0.0	0.0	0.0	30.8	0.0	0.0	0.0	0.0	10.2	164.0	0.0	0.0	205.0
Parity Compensation Fund	0.0	2,309.6	958.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,268.1
Highway User Revenue Fund	136.0	5,715.8	2,952.9	1.4	40.5	2.0	0.0	0.0	0.0	463.2	824.2	0.0	10,000.0
Criminal Justice Enhancement Fund	33.0	1,750.8	606.3	13.0	9.4	5.9	0.0	0.0	0.0	512.6	288.7	0.0	3,186.7
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	5.0	0.0	0.0	0.0	44.2	47.0	0.0	296.2
Department of Public Safety Total	2,138.8	121,790.4	54,737.5	4,966.9	841.6	279.7	0.0	0.0	9,756.3	30,820.6	22,070.2	1,280.1	246,543.3
<b><u>Arizona Department of Racing</u></b>													
General Fund	57.5	2,197.3	739.9	318.7	192.9	4.1	0.0	0.0	0.0	355.2	204.4	0.0	4,012.5
Racing Administration Fund	1.0	27.5	5.3	0.0	11.2	0.0	0.0	0.0	0.0	23.0	0.0	0.0	67.0
County Fair Racing	5.5	240.0	71.3	25.2	46.0	0.0	0.0	0.0	0.0	29.6	37.9	0.0	450.0
Arizona Department of Racing Total	64.0	2,464.8	816.5	343.9	250.1	4.1	0.0	0.0	0.0	407.8	242.3	0.0	4,529.5
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	26.0	1,199.5	387.8	4.5	22.8	38.3	0.0	0.0	0.0	131.1	47.4	0.0	1,831.4
State Radiologic Technologist Certification	5.0	172.4	56.9	2.1	0.4	0.0	0.0	0.0	0.0	46.8	3.2	0.0	281.8
Radiation Regulatory Agency Total	31.0	1,371.9	444.7	6.6	23.2	38.3	0.0	0.0	0.0	177.9	50.6	0.0	2,113.2
<b><u>Arizona Rangers' Pension</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0.0	0.0	13.4
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0.0	0.0	13.4
<b><u>Department of Real Estate</u></b>													
General Fund	86.4	3,336.7	1,105.4	681.5	43.0	22.0	0.0	0.0	0.0	602.5	262.2	0.0	6,053.3
Department of Real Estate Total	86.4	3,336.7	1,105.4	681.5	43.0	22.0	0.0	0.0	0.0	602.5	262.2	0.0	6,053.3
<b><u>Arizona Board of Regents</u></b>													
General Fund	27.9	1,584.3	457.9	78.5	0.0	0.0	0.0	0.0	17,008.3	423.3	0.0	1,434.5	20,986.8
Arizona Board of Regents Total	27.9	1,584.3	457.9	78.5	0.0	0.0	0.0	0.0	17,008.3	423.3	0.0	1,434.5	20,986.8
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	159.8	6,288.3	2,253.7	382.6	584.3	11.8	0.0	0.0	0.0	2,615.3	1,222.1	4,200.5	17,558.6
Registrar of Contractors Total	159.8	6,288.3	2,253.7	382.6	584.3	11.8	0.0	0.0	0.0	2,615.3	1,222.1	4,200.5	17,558.6
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	12.0	722.1	219.0	147.4	8.6	7.0	0.0	0.0	0.0	171.3	0.0	0.0	1,275.4
Residential Utility Consumer Office Total	12.0	722.1	219.0	147.4	8.6	7.0	0.0	0.0	0.0	171.3	0.0	0.0	1,275.4

**Table 7: Summary of FY 2008 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	152.0	48.6	5.3	2.0	0.3	0.0	0.0	0.0	25.4	4.6	0.0	238.2
Board of Respiratory Care Examiners Total	4.0	152.0	48.6	5.3	2.0	0.3	0.0	0.0	0.0	25.4	4.6	0.0	238.2
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	241.0	11,770.8	4,024.6	892.5	74.7	34.0	0.0	0.0	0.0	2,672.3	887.3	14.1	20,370.3
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	241.0	11,770.8	4,024.6	3,692.5	74.7	34.0	0.0	0.0	0.0	2,672.3	887.3	14.1	23,170.3
<b><u>Department of Revenue</u></b>													
General Fund	1,134.0	40,918.6	14,881.6	9,110.3	388.5	394.3	0.0	0.0	0.0	15,580.1	1,599.2	0.0	82,872.6
Tobacco Tax and Health Care Fund	7.0	246.8	93.2	0.3	22.3	6.2	0.0	0.0	0.0	245.5	0.0	0.0	614.3
DOR Unclaimed Property	18.0	716.3	255.7	2,075.0	2.6	10.0	0.0	0.0	0.0	318.7	83.0	0.0	3,461.3
DOR Liability Setoff Fund	5.0	180.1	75.7	10.0	0.0	0.0	0.0	0.0	0.0	151.0	0.0	0.0	416.8
Department of Revenue Total	1,164.0	42,061.8	15,306.2	11,195.6	413.4	410.5	0.0	0.0	0.0	16,295.3	1,682.2	0.0	87,365.0
<b><u>School Facilities Board</u></b>													
General Fund	17.0	1,153.9	327.6	233.3	32.0	0.0	0.0	0.0	149,000.0	174.7	3.8	523,814.2	674,739.5
School Facilities Board Total	17.0	1,153.9	327.6	233.3	32.0	0.0	0.0	0.0	149,000.0	174.7	3.8	523,814.2	674,739.5
<b><u>Department of State - Secretary of State</u></b>													
General Fund	46.3	2,052.5	616.4	562.4	15.9	18.2	0.0	0.0	0.0	3,766.0	0.0	0.0	7,031.4
Election Systems Improvement Fund	0.0	45.5	8.0	0.0	0.0	0.0	0.0	0.0	14,946.5	0.0	0.0	0.0	15,000.0
Professional Employer Organization Fund	2.0	62.0	22.9	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	94.9
Department of State - Secretary of State Total	48.3	2,160.0	647.3	562.4	15.9	18.2	0.0	0.0	14,946.5	3,776.0	0.0	0.0	22,126.3
<b><u>Senate</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,693.0	0.0	0.0	8,693.0
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,693.0	0.0	0.0	8,693.0
<b><u>State Boards Office</u></b>													
Admin - Special Services	3.0	138.7	52.9	0.0	0.0	0.0	0.0	0.0	0.0	68.4	0.0	0.0	260.0
State Boards Office Total	3.0	138.7	52.9	0.0	0.0	0.0	0.0	0.0	0.0	68.4	0.0	0.0	260.0
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
<b><u>Structural Pest Control Commission</u></b>													
Structural Pest Control	42.0	1,502.8	492.6	309.0	155.6	3.0	0.0	0.0	0.0	379.5	79.1	181.6	3,103.2
Structural Pest Control Commission Total	42.0	1,502.8	492.6	309.0	155.6	3.0	0.0	0.0	0.0	379.5	79.1	181.6	3,103.2
<b><u>State Board of Tax Appeals</u></b>													
General Fund	4.0	210.5	47.6	0.9	0.9	0.0	0.0	0.0	0.0	48.4	0.0	0.0	308.3
State Board of Tax Appeals Total	4.0	210.5	47.6	0.9	0.9	0.0	0.0	0.0	0.0	48.4	0.0	0.0	308.3

**Table 7: Summary of FY 2008 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>State Board of Technical Registration</u></b>													
Technical Registration Board	23.0	823.5	309.0	141.1	12.4	16.0	0.0	0.0	0.0	388.0	28.9	0.0	1,718.9
State Board of Technical Registration Total	23.0	823.5	309.0	141.1	12.4	16.0	0.0	0.0	0.0	388.0	28.9	0.0	1,718.9
<b><u>Arizona Office of Tourism</u></b>													
General Fund	36.0	1,883.0	531.1	2,668.8	42.7	183.2	0.0	0.0	952.1	8,634.7	53.7	36.7	14,986.0
Arizona Office of Tourism Total	36.0	1,883.0	531.1	2,668.8	42.7	183.2	0.0	0.0	952.1	8,634.7	53.7	36.7	14,986.0
<b><u>Department of Transportation</u></b>													
General Fund	3.0	103.3	50.0	0.0	0.0	0.0	0.0	0.0	830.0	25.5	0.0	0.0	1,008.8
State Aviation Fund	34.0	1,210.5	567.7	73.2	19.1	11.7	0.0	0.0	0.0	750.9	401.0	0.0	3,034.1
State Highway Fund	4,423.5	182,003.0	74,261.8	7,341.5	3,390.9	174.6	0.0	0.0	0.0	139,650.3	12,038.4	0.0	418,860.5
Transportation Department Equipment Fund	247.0	9,175.0	3,629.0	190.5	95.0	11.4	0.0	0.0	0.0	16,825.4	8,600.5	0.0	38,526.8
Safety Enforcement and Transportation Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	558.7	0.0	0.0	558.7
Air Quality Fund	1.5	44.9	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	68.6
Vehicle Inspection & Title Enforcement	26.0	916.3	429.2	7.5	27.6	0.0	0.0	0.0	0.0	164.4	135.0	107.7	1,787.7
Motor Vehicle Liability Insurance Enforcement	57.0	2,134.2	988.6	165.7	30.8	3.0	0.0	0.0	0.0	405.0	395.5	0.0	4,122.8
Driving Under Influence Abatement Fund	3.0	92.2	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	136.8
Highway User Revenue Fund	5.0	133.5	89.0	0.0	0.0	0.0	0.0	0.0	0.0	295.1	89.7	0.0	607.3
Department of Transportation Total	4,800.0	195,812.9	80,082.5	7,778.4	3,563.4	200.7	0.0	0.0	830.0	158,676.4	21,660.1	107.7	468,712.1
<b><u>State Treasurer</u></b>													
General Fund	34.4	1,820.5	604.5	415.0	1.5	2.0	0.0	0.0	2,949.0	271.8	192.0	0.0	6,256.3
State Treasurer Total	34.4	1,820.5	604.5	415.0	1.5	2.0	0.0	0.0	2,949.0	271.8	192.0	0.0	6,256.3
<b><u>Commission on Uniform State Laws</u></b>													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	40.3	0.0	0.0	56.8
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	40.3	0.0	0.0	56.8
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	965.9	68,719.0	13,932.1	1,551.0	93.5	83.1	0.0	1,171.0	0.0	5,473.3	2,193.8	(13,890.2)	79,326.6
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,890.2	13,890.2
University of Arizona - Health Sciences Center Total	965.9	68,719.0	13,932.1	1,551.0	93.5	83.1	0.0	1,171.0	0.0	5,473.3	2,193.8	0.0	93,216.8
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	5,718.3	308,231.4	87,817.2	3,327.3	1,052.5	326.2	0.0	9,070.7	0.0	60,041.8	3,310.8	(118,470.6)	354,707.3
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	118,470.6	118,470.6
University of Arizona - Main Campus Total	5,718.3	308,231.4	87,817.2	3,327.3	1,052.5	326.2	0.0	9,070.7	0.0	60,041.8	3,310.8	0.0	473,177.9

**Table 7: Summary of FY 2008 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Veterans' Services</u></b>													
General Fund	113.3	3,674.6	1,111.4	23.9	89.7	6.0	0.0	0.0	29.2	481.2	187.5	251.7	5,855.2
Veterans' Conservatorship Fund	16.0	440.9	90.5	3.6	17.5	2.0	0.0	0.0	0.0	165.0	1.5	0.0	721.0
State Home for Veterans Trust	225.0	7,779.2	2,938.2	239.7	4.2	0.0	437.6	0.0	0.0	1,782.9	80.3	0.0	13,262.1
Department of Veterans' Services Total	354.3	11,894.7	4,140.1	267.2	111.4	8.0	437.6	0.0	29.2	2,429.1	269.3	251.7	19,838.3
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	239.9	71.7	64.1	9.1	1.0	0.0	0.0	0.0	61.5	11.5	0.0	458.8
State Veterinary Medical Examining Board Total	5.5	239.9	71.7	64.1	9.1	1.0	0.0	0.0	0.0	61.5	11.5	0.0	458.8
<b><u>Department of Water Resources</u></b>													
General Fund	224.7	11,316.9	3,647.5	17,973.2	712.5	93.8	0.0	0.0	0.0	3,231.8	764.5	0.0	37,740.2
Assured and Adequate Water Supply Administration Fund	12.0	414.8	136.9	200.0	8.0	0.0	0.0	0.0	0.0	10.1	8.3	321.9	1,100.0
Department of Water Resources Total	236.7	11,731.7	3,784.4	18,173.2	720.5	93.8	0.0	0.0	0.0	3,241.9	772.8	321.9	38,840.2
<b><u>Department of Weights and Measures</u></b>													
General Fund	23.4	920.8	353.0	57.4	97.2	13.4	0.0	0.0	0.0	253.8	60.5	0.0	1,756.1
Air Quality Fund	14.5	563.2	215.9	317.9	123.6	11.2	0.0	0.0	0.0	240.4	39.0	0.0	1,511.2
Motor Vehicle Liability Insurance Enforcement	2.5	80.7	31.0	0.0	9.0	0.0	0.0	0.0	0.0	0.3	1.0	0.0	122.0
Department of Weights and Measures Total	40.4	1,564.7	599.9	375.3	229.8	24.6	0.0	0.0	0.0	494.5	100.5	0.0	3,389.3
<b>Grand Total</b>	<b>53,469.2</b>	<b>2,480,280.9</b>	<b>819,784.2</b>	<b>519,945.5</b>	<b>23,795.9</b>	<b>4,075.6</b>	<b>56,260.4</b>	<b>22,683.7</b>	<b>7,728,346.3</b>	<b>902,079.6</b>	<b>159,347.7</b>	<b>1,100,910.6</b>	<b>13,817,510.4</b>



**Table 8: Summary of FY 2008 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<b><u>State Board of Accountancy</u></b>													
Accountancy Board	13.0	618.0	218.2	1,137.7	15.0	5.0	0.0	0.0	0.0	262.2	12.0	30.0	2,298.1
State Board of Accountancy Total	13.0	618.0	218.2	1,137.7	15.0	5.0	0.0	0.0	0.0	262.2	12.0	30.0	2,298.1
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	68.9	17.9	25.9	0.3	2.0	0.0	0.0	0.0	9.1	0.0	0.0	124.1
Acupuncture Board of Examiners Total	1.0	68.9	17.9	25.9	0.3	2.0	0.0	0.0	0.0	9.1	0.0	0.0	124.1
<b><u>Arizona Department of Administration</u></b>													
General Fund	305.3	11,361.9	3,911.6	1,584.2	147.0	9.9	0.0	0.0	0.0	13,610.1	1,003.3	336.6	31,964.6
Personnel Division Fund	139.0	7,710.6	2,321.2	327.9	17.0	3.0	0.0	0.0	0.0	2,626.2	125.0	4,905.2	18,036.1
Capital Outlay Stabilization	56.7	2,451.8	856.3	286.8	105.3	0.0	0.0	0.0	0.0	8,743.1	38.2	76.0	12,557.5
Corrections Fund	9.3	448.9	127.4	0.5	4.5	0.0	0.0	0.0	0.0	104.5	4.4	33.2	723.4
Air Quality Fund	0.0	0.0	0.0	575.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	575.1
Special Employee Health	42.0	2,029.7	699.2	2,110.0	1.0	3.0	0.0	0.0	0.0	1,097.4	15.0	46.7	6,002.0
Motor Pool Revolving	19.0	638.6	266.2	65.0	0.0	0.0	0.0	0.0	0.0	6,195.8	4,177.5	205.0	11,548.1
State Surplus Property	16.0	520.0	186.2	134.0	32.5	20.5	0.0	0.0	0.0	3,242.8	50.0	39.0	4,225.0
Federal Surplus Materials Property	7.0	224.9	80.5	0.0	36.3	0.0	0.0	0.0	0.0	89.3	0.0	0.0	431.0
Risk Management Fund	108.0	4,670.4	1,657.0	23,491.2	218.8	15.6	0.0	0.0	0.0	59,827.4	1,013.6	521.0	91,415.0
Automation Operations Fund	160.4	8,341.7	2,506.1	1,083.1	25.9	38.3	0.0	0.0	0.0	2,444.3	12,854.8	250.8	27,545.0
Telecommunications Fund	22.0	1,254.8	410.7	350.0	1.0	0.3	0.0	0.0	0.0	931.7	37.3	27.0	3,012.8
Arizona Department of Administration Total	884.7	39,653.3	13,022.4	30,007.8	589.3	90.6	0.0	0.0	0.0	98,912.6	19,319.1	6,440.5	208,035.6
<b><u>Office of Administrative Hearings</u></b>													
General Fund	15.0	759.6	246.9	2.8	0.0	0.0	0.0	0.0	0.0	203.7	0.0	0.7	1,213.7
AHCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.2	0.3	0.0	14.5
Office of Administrative Hearings Total	15.0	759.6	246.9	2.8	0.0	0.0	0.0	0.0	0.0	217.9	0.3	0.7	1,228.2
<b><u>Arizona Department of Agriculture</u></b>													
General Fund	206.2	7,318.8	3,013.1	141.4	490.4	13.4	0.0	0.0	0.0	1,342.6	72.0	0.0	12,391.7
Agricultural Consulting/Training Program	1.0	47.6	14.5	0.0	2.8	2.5	0.0	0.0	0.0	29.7	6.1	0.0	103.2
Agriculture Commercial Feed	3.3	125.4	53.8	51.5	14.5	2.5	0.0	0.0	0.0	40.0	5.0	0.0	292.7
Egg & Egg Product Control Fund	14.0	543.2	201.9	12.0	42.0	7.1	0.0	0.0	0.0	43.0	3.7	0.0	852.9
Pesticide Fund	4.2	163.3	59.1	6.2	12.1	0.8	0.0	0.0	0.0	29.7	5.0	0.0	276.2
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
Agriculture Seed Law	0.5	17.0	8.9	0.0	0.0	0.8	16.7	0.0	0.0	9.7	0.0	0.0	53.1
Livestock Custody Fund	0.0	0.0	0.0	21.9	12.5	10.0	0.0	0.0	0.0	34.8	0.0	0.0	79.2
Fertilizer Materials Fund	3.5	147.9	62.4	0.5	14.5	2.1	0.0	0.0	0.0	65.5	5.0	0.0	297.9
Citrus, Fruit, & Vegetable Revolving	21.0	524.1	236.5	6.8	120.0	1.0	92.7	0.0	0.0	61.8	0.0	0.0	1,042.9
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	72.4	39.3	3.0	10.1	0.0	42.1	0.0	0.0	16.2	3.0	0.0	186.1
Arizona Department of Agriculture Total	258.7	8,959.7	3,689.5	243.3	766.1	40.2	151.5	0.0	0.0	1,675.0	99.8	0.0	15,625.1

**Table 8: Summary of FY 2008 Executive Recommendations by Object**

FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
				In-State	Out-State								
<b><u>State Board of Appraisal</u></b>													
Board of Appraisal Fund													
4.5	275.7	81.1	155.3	7.6	4.0	0.0	0.0	0.0	0.0	67.7	0.0	4.6	596.0
4.5	275.7	81.1	155.3	7.6	4.0	0.0	0.0	0.0	0.0	67.7	0.0	4.6	596.0
<b><u>Arizona Health Care Cost Containment System</u></b>													
State Board of Appraisal Total													
1,531.8	22,745.4	14,321.8	1,830.6	342.3	39.8	0.0	0.0	1,224,107.7	9,412.1	2,108.4	43,343.5	1,318,251.6	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78,306.1	0.0	0.0	0.0	78,306.1	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,264.1	0.0	0.0	0.0	29,264.1	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	300.0	
139.7	4,656.9	1,734.1	362.2	8.0	3.0	0.0	0.0	142,303.1	1,416.8	360.0	0.0	150,844.1	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,683.1	2,683.1	
78.0	3,207.5	989.7	388.8	11.2	12.5	0.0	0.0	0.0	729.7	533.6	0.0	5,873.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,654.1	0.0	0.0	0.0	1,654.1	
1,749.5	30,609.8	17,045.6	2,581.6	361.5	55.3	0.0	0.0	1,475,635.1	11,858.6	3,002.0	46,026.6	1,587,176.1	
<b><u>Arizona Commission on the Arts</u></b>													
General Fund													
11.5	443.9	143.7	0.0	10.0	0.8	0.0	0.0	1,463.1	26.7	40.0	0.0	2,128.2	
11.5	443.9	143.7	0.0	10.0	0.8	0.0	0.0	1,463.1	26.7	40.0	0.0	2,128.2	
<b><u>ASU - Polytechnic</u></b>													
General Fund													
527.5	26,657.2	7,099.9	909.5	31.6	27.9	0.0	308.0	0.0	3,780.3	1,047.8	(16,576.0)	23,286.2	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,576.0	16,576.0	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	
527.5	26,657.2	7,099.9	909.5	31.6	27.9	0.0	308.0	0.0	3,780.3	1,047.8	2,000.0	41,802.2	
<b><u>ASU - Tempe</u></b>													
General Fund													
7,104.0	387,259.1	97,276.1	19,467.9	197.1	167.2	0.0	9,289.3	455.0	70,855.8	20,799.4	(202,402.0)	403,364.9	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	217,845.0	217,845.0	
7,104.0	387,259.1	97,276.1	19,467.9	197.1	167.2	0.0	9,289.3	455.0	70,855.8	20,799.4	15,443.0	621,209.9	
<b><u>ASU - West</u></b>													
General Fund													
831.3	42,295.2	10,842.0	8,751.1	108.6	28.5	0.0	1,231.0	0.0	6,011.6	2,116.0	(20,845.4)	50,538.6	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,845.4	20,845.4	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0	
831.3	42,295.2	10,842.0	8,751.1	108.6	28.5	0.0	1,231.0	0.0	6,011.6	2,116.0	1,600.0	72,984.0	

**Table 8: Summary of FY 2008 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
					In-State	Out-State								Total
<b><u>Attorney General - Department of Law</u></b>														
General Fund	214.2	13,486.1	3,754.3	507.1	127.2	58.6	0.0	0.0	0.0	0.0	4,666.1	20.1	0.0	22,619.5
Consumer Protection/Fraud Revolving Fund	35.0	1,351.7	447.5	1.5	44.5	1.1	0.0	0.0	0.0	0.0	179.4	0.0	110.0	2,135.7
Attorney General Antitrust Revolving	5.0	172.6	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	232.5
Attorney General Collection Enforcement	58.0	2,979.8	887.1	390.0	23.0	1.0	0.0	0.0	0.0	0.0	195.5	0.0	110.0	4,586.4
Attorney General Agency Services Fund	128.9	8,375.8	2,268.6	161.5	60.5	18.0	0.0	0.0	0.0	0.0	735.8	0.0	420.6	12,040.8
Victims Rights Fund	8.8	284.2	101.6	0.0	0.0	0.0	0.0	0.0	0.0	2,706.2	122.7	0.0	53.2	3,267.9
Risk Management Fund	107.0	6,326.6	1,799.4	12.0	9.0	20.0	0.0	0.0	0.0	0.0	831.1	0.0	218.0	9,216.1
Attorney General Legal Services Cost Allocation Fund	89.0	4,981.0	1,384.0	13.1	2.5	3.0	0.0	0.0	0.0	0.0	244.7	4.4	0.0	6,632.7
Attorney General - Department of Law Total	645.9	37,957.8	10,702.4	1,085.2	266.7	101.7	0.0	0.0	0.0	2,706.2	6,975.3	24.5	911.8	60,731.6
<b><u>Auditor General</u></b>														
General Fund	209.4	12,078.9	3,349.2	649.1	290.8	4.5	0.0	0.0	0.0	0.0	952.1	567.3	0.0	17,891.9
Auditor General Total	209.4	12,078.9	3,349.2	649.1	290.8	4.5	0.0	0.0	0.0	0.0	952.1	567.3	0.0	17,891.9
<b><u>Automobile Theft Authority</u></b>														
Automobile Theft Authority Fund	6.0	327.6	123.0	10.4	2.5	12.5	0.0	0.0	0.0	4,782.6	180.8	5.0	0.0	5,444.4
Automobile Theft Authority Total	6.0	327.6	123.0	10.4	2.5	12.5	0.0	0.0	0.0	4,782.6	180.8	5.0	0.0	5,444.4
<b><u>Board of Barber Examiners</u></b>														
Barber Examiners Board	4.0	153.6	53.0	18.9	44.0	3.3	0.0	0.0	0.0	0.0	40.6	17.6	0.0	331.0
Board of Barber Examiners Total	4.0	153.6	53.0	18.9	44.0	3.3	0.0	0.0	0.0	0.0	40.6	17.6	0.0	331.0
<b><u>Board of Behavioral Health Examiners</u></b>														
Behavioral Health Examiner Fund	17.0	700.1	264.3	158.7	10.0	8.3	0.0	0.0	0.0	0.0	171.4	18.1	0.0	1,330.9
Board of Behavioral Health Examiners Total	17.0	700.1	264.3	158.7	10.0	8.3	0.0	0.0	0.0	0.0	171.4	18.1	0.0	1,330.9
<b><u>State Capital Post-Conviction Public Defender Office</u></b>														
General Fund	7.0	449.0	134.7	104.0	20.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	721.7
State Capital Post-Conviction Public Defender Office Total	7.0	449.0	134.7	104.0	20.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	721.7
<b><u>State Board for Charter Schools</u></b>														
General Fund	11.0	589.7	204.6	424.0	13.0	8.0	0.0	0.0	0.0	0.0	103.9	14.3	0.0	1,357.5
State Board for Charter Schools Total	11.0	589.7	204.6	424.0	13.0	8.0	0.0	0.0	0.0	0.0	103.9	14.3	0.0	1,357.5
<b><u>State Board of Chiropractic Examiners</u></b>														
Chiropractic Examiners Board	5.0	244.0	68.4	99.9	7.8	5.5	0.0	0.0	0.0	0.0	80.6	0.0	0.0	506.2
State Board of Chiropractic Examiners Total	5.0	244.0	68.4	99.9	7.8	5.5	0.0	0.0	0.0	0.0	80.6	0.0	0.0	506.2

**Table 8: Summary of FY 2008 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Commerce</u></b>													
General Fund	77.9	3,865.7	1,153.7	367.0	116.3	45.5	0.0	0.0	6,070.0	1,741.9	54.7	7,400.5	20,815.3
Lottery Fund	3.5	157.0	48.7	8.6	2.0	2.5	0.0	0.0	0.0	49.0	6.1	0.0	273.9
Commerce Development Bond Fund	1.5	80.0	21.6	5.5	3.0	1.5	0.0	0.0	0.0	25.3	2.0	0.0	138.9
Commerce and Economic Development	4.0	164.1	53.2	979.6	4.8	39.0	0.0	0.0	244.0	197.5	1.1	25.0	1,708.3
Oil Overcharge Fund	2.0	113.0	30.5	3.1	2.0	0.0	0.0	0.0	0.0	23.4	3.2	0.0	175.2
Department of Commerce Total	88.9	4,379.8	1,307.7	1,363.8	128.1	88.5	0.0	0.0	6,314.0	2,037.1	67.1	7,425.5	23,111.6
<b><u>Arizona Community Colleges</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165,350.8	0.0	0.0	0.0	165,350.8
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165,350.8	0.0	0.0	0.0	165,350.8
<b><u>Corporation Commission</u></b>													
General Fund	98.3	3,736.2	1,239.9	24.0	75.0	14.5	0.0	0.0	0.0	447.3	0.0	0.0	5,536.9
Utility Regulation Revolving	140.5	8,275.3	2,499.6	482.8	171.6	97.6	0.0	0.0	0.0	1,687.9	114.4	0.0	13,329.2
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.4	0.0	55.4
Securities Regulatory & Enforcement	38.0	2,331.8	749.6	74.0	35.6	7.7	0.0	0.0	0.0	401.0	89.0	0.0	3,688.7
Public Access Fund	29.5	2,043.3	733.1	639.5	0.4	6.0	0.0	0.0	0.0	490.4	568.6	0.0	4,481.3
Securities Investment Management Fund	14.0	596.0	205.1	0.0	0.0	0.0	0.0	0.0	0.0	83.0	0.0	0.0	884.1
Arizona Arts Trust Fund	1.0	33.1	11.9	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0.0	0.0	48.6
Corporation Commission Total	321.3	17,015.7	5,439.2	1,220.3	282.6	125.8	0.0	0.0	0.0	3,113.2	827.4	0.0	28,024.2
<b><u>Department of Corrections</u></b>													
General Fund	9,727.9	405,784.1	155,820.9	204,926.7	257.0	115.8	33,846.8	0.0	240.2	97,400.7	14,175.5	985.0	913,552.7
Corrections Fund	0.0	310.4	55.8	28,674.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,040.5
State Education Fund for Correctional Education	6.0	1,218.7	296.1	35.0	0.0	0.0	0.0	0.0	0.0	60.5	0.0	0.0	1,610.3
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	599.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	599.3
Transition Office Fund	0.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0
Transition Program Drug Treatment Fund	0.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0
Prison Construction and Operations Fund	0.0	0.0	0.0	10,802.0	0.0	0.0	0.0	0.0	24.6	0.0	4,000.0	0.0	14,826.6
Penitentiary Land Earnings	0.0	0.0	0.0	2,869.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,869.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	405.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0.0	570.0
Department of Corrections Total	9,733.9	407,313.2	156,172.8	249,091.5	257.0	115.8	33,846.8	0.0	264.8	97,626.2	18,175.5	985.0	963,848.6
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	762.5	303.0	219.3	55.4	7.7	0.0	0.0	0.0	455.3	49.0	0.0	1,852.2
Board of Cosmetology Total	24.5	762.5	303.0	219.3	55.4	7.7	0.0	0.0	0.0	455.3	49.0	0.0	1,852.2

**Table 8: Summary of FY 2008 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,302.0	0.0	0.0	0.0	4,302.0
Criminal Justice Enhancement Fund	8.0	415.7	124.5	27.9	11.8	7.2	0.0	0.0	0.0	113.9	8.7	0.0	709.7
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0.0	0.0	3,800.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,052.5	0.0	0.0	0.0	1,052.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	999.2	0.0	0.0	0.0	999.2
Arizona Criminal Justice Commission Total	8.0	415.7	124.5	27.9	11.8	7.2	0.0	0.0	10,153.7	113.9	8.7	0.0	10,863.4
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	274.1	11,176.9	4,024.6	146.3	59.1	3.5	128.0	0.0	0.0	3,405.2	2,169.9	0.0	21,113.5
Schools for the Deaf & Blind Fund	303.0	10,355.9	3,461.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,816.9
Arizona State Schools for the Deaf and the Blind Total	577.1	21,532.8	7,485.6	146.3	59.1	3.5	128.0	0.0	0.0	3,405.2	2,169.9	0.0	34,930.4
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	16.0	746.3	243.9	677.0	87.1	59.4	0.0	0.0	0.0	2,788.6	763.4	27.4	5,393.1
Commission for the Deaf and the Hard of Hearing Total	16.0	746.3	243.9	677.0	87.1	59.4	0.0	0.0	0.0	2,788.6	763.4	27.4	5,393.1
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	506.1	87.4	270.2	3.2	6.8	0.0	0.0	0.0	193.6	33.1	0.0	1,100.4
State Board of Dental Examiners Total	11.0	506.1	87.4	270.2	3.2	6.8	0.0	0.0	0.0	193.6	33.1	0.0	1,100.4
<b><u>State Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board	1.0	56.2	20.5	36.4	3.0	0.0	0.0	0.0	0.0	4.2	0.0	0.0	120.3
State Board of Dispensing Opticians Total	1.0	56.2	20.5	36.4	3.0	0.0	0.0	0.0	0.0	4.2	0.0	0.0	120.3
<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	180.4	63.9	23.0	2.5	4.2	0.0	0.0	0.0	21.9	0.0	0.0	295.9
Intergovernmental Agreements and Grant Funds	3.5	165.9	61.0	5.0	3.0	4.0	0.0	0.0	0.0	75.0	0.0	6.8	320.7
Arizona Drug and Gang Prevention Resource Center Total	6.3	346.3	124.9	28.0	5.5	8.2	0.0	0.0	0.0	96.9	0.0	6.8	616.6

**Table 8: Summary of FY 2008 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.		Total
					In-State	Out-State							Equipment	Total	
<b><u>Department of Economic Security</u></b>															
General Fund	2,818.8	114,339.3	39,617.2	11,580.2	2,302.9	63.7	16,882.2	0.0	567,140.0	30,101.6	5,733.7	167.7	787,928.5		
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0		
Workforce Investment Grant	33.0	1,233.0	417.1	42.9	74.9	0.0	0.0	0.0	53,654.6	429.6	0.0	0.0	55,852.1		
Temporary Assistance for Needy Families	743.4	34,291.8	11,011.0	3,540.3	1,355.1	10.4	0.0	0.0	176,786.1	5,026.8	895.1	14.8	232,931.4		
Child Care and Development Fund	179.3	7,340.2	2,426.9	140.8	212.5	1.7	0.0	0.0	105,978.8	950.5	39.0	0.5	117,090.9		
Special Administration Fund	7.5	219.0	67.4	7.8	2.2	1.0	0.0	0.0	1,500.0	365.8	20.6	0.0	2,183.8		
Child Support Enforcement Administration Fund	235.9	7,062.3	2,464.9	2,324.6	28.4	1.3	0.0	0.0	1,651.1	891.7	363.3	0.0	14,787.6		
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	1,700.0		
Child Abuse Prevention Fund	1.0	36.9	14.3	0.0	1.1	0.0	0.0	0.0	1,520.0	2.4	0.0	0.0	1,574.7		
Children and Family Services Training Program Fund	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6		
Public Assistance Collections Fund	6.4	281.4	80.1	2.1	0.9	3.3	0.0	0.0	0.0	90.6	44.2	0.0	502.6		
Department Long-Term Care System Fund	2.0	70.2	11.3	0.0	0.0	0.0	20.0	0.0	21,786.9	5.6	0.0	0.0	21,894.0		
Spinal and Head Injuries Trust Fund	8.0	384.0	120.3	23.5	26.7	0.1	0.0	0.0	1,912.4	81.1	3.0	0.0	2,551.1		
Homeless Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0.0	0.0	0.0	850.0		
Utility Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0		
Risk Management Fund	0.0	0.0	0.0	217.2	0.0	0.0	0.0	0.0	0.0	0.0	54.3	0.0	271.5		
Indirect Cost Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	999.9	0.0	0.0	999.9		
Recd Act Fund	71.0	1,901.4	678.1	0.0	82.5	0.0	0.0	0.0	0.0	259.2	575.1	0.0	3,496.3		
Department of Economic Security Total	4,106.3	167,159.5	56,908.6	18,289.0	4,087.2	81.5	16,902.2	0.0	934,979.9	39,204.8	7,728.3	183.0	1,245,524.0		
<b><u>Department of Education</u></b>															
General Fund	190.2	10,028.3	15,184.4	16,239.2	206.1	0.0	0.0	0.0	4,365,500.3	3,819.6	594.3	0.0	4,411,572.2		
Teacher Certification Fund	29.0	1,280.2	351.8	78.8	15.0	4.0	0.0	0.0	0.0	399.3	6.0	0.0	2,135.1		
School Accountability Fund Prop 301	38.2	2,358.5	831.2	2,348.7	98.0	6.0	0.0	0.0	1,342.2	16.2	0.0	0.0	7,000.8		
English Learners Compensatory Instruction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	10,000.0		
E-Learning Pilot Program	0.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0		
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,220.7	0.0	0.0	0.0	45,220.7		
School Improvement Revenue Bond Debt Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,865.4	0.0	0.0	0.0	1,865.4		
Department of Education Total	257.4	13,667.0	16,367.4	21,666.7	319.1	10.0	0.0	0.0	4,422,586.4	5,561.1	616.5	0.0	4,480,794.2		
<b><u>Department of Emergency Services and Military Affairs</u></b>															
General Fund	91.1	3,554.2	1,110.4	138.2	164.8	40.1	150.0	0.0	3,382.3	3,394.7	100.9	1,979.3	14,014.9		
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7		
Department of Emergency Services and Military Affairs Total	91.1	3,554.2	1,110.4	138.2	164.8	40.1	150.0	0.0	3,515.0	3,394.7	100.9	1,979.3	14,147.6		

**Table 8: Summary of FY 2008 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Environmental Quality</u></b>													
General Fund	193.1	9,108.7	2,884.2	506.9	176.1	4.0	0.0	0.0	1,676.9	1,062.5	243.7	18,195.1	33,858.1
DEQ Emissions Inspection	33.0	1,134.9	514.4	33,098.5	64.1	4.0	0.0	0.0	0.0	295.6	11.6	796.4	35,919.5
Hazardous Waste Management	1.0	50.1	23.9	541.3	20.8	1.0	0.0	0.0	0.0	27.9	3.4	111.6	780.0
Air Quality Fund	27.2	1,232.9	447.0	2,259.4	109.3	6.0	0.0	0.0	165.0	179.0	32.5	722.8	5,153.9
Underground Storage Tank Revolving	0.0	0.0	0.0	8.0	11.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	6.8	230.2	100.7	1,744.1	19.0	0.0	0.0	0.0	2.0	92.8	1.2	129.8	2,319.8
Permit Administration	58.3	2,618.0	962.3	173.2	77.8	5.9	0.0	0.0	0.0	205.4	39.0	1,735.3	5,816.9
Solid Waste Fee Fund	10.2	445.7	151.4	208.9	72.9	0.0	0.0	0.0	0.0	288.7	28.1	287.3	1,483.0
Used Oil Fund	0.0	0.0	0.7	72.8	34.5	0.0	0.0	0.0	0.0	27.8	1.5	0.0	137.3
Water Quality Fee Fund	42.3	1,799.7	618.2	1,723.2	60.6	0.0	0.0	0.0	0.0	78.1	33.5	1,146.4	5,459.7
Indirect Cost Fund	96.5	4,075.2	1,516.3	181.1	30.4	10.0	0.0	0.0	0.0	4,752.2	42.0	0.0	10,607.2
Department of Environmental Quality Total	468.4	20,695.4	7,219.1	40,517.4	676.5	30.9	0.0	0.0	1,843.9	7,013.0	436.5	23,124.7	101,557.4
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	4.0	157.4	45.6	2.0	0.3	0.0	0.0	0.0	0.0	41.4	0.0	0.0	246.7
Governor's Office for Equal Opportunity Total	4.0	157.4	45.6	2.0	0.3	0.0	0.0	0.0	0.0	41.4	0.0	0.0	246.7
<b><u>State Board of Equalization</u></b>													
General Fund	7.0	422.4	105.5	14.5	6.6	1.0	0.0	0.0	0.0	101.1	0.0	0.0	651.1
State Board of Equalization Total	7.0	422.4	105.5	14.5	6.6	1.0	0.0	0.0	0.0	101.1	0.0	0.0	651.1
<b><u>Board of Executive Clemency</u></b>													
General Fund	17.0	674.1	264.2	5.2	9.0	0.0	0.0	0.0	0.0	141.3	5.0	0.0	1,098.8
Board of Executive Clemency Total	17.0	674.1	264.2	5.2	9.0	0.0	0.0	0.0	0.0	141.3	5.0	0.0	1,098.8
<b><u>Arizona Exposition &amp; State Fair</u></b>													
Coliseum & Exposition Center	186.0	5,392.1	1,275.9	3,515.4	13.1	19.4	0.0	0.0	8.0	5,841.6	0.0	0.0	16,065.5
Arizona Exposition & State Fair Total	186.0	5,392.1	1,275.9	3,515.4	13.1	19.4	0.0	0.0	8.0	5,841.6	0.0	0.0	16,065.5
<b><u>State Department of Financial Institutions</u></b>													
General Fund	58.1	2,693.4	741.5	36.6	3.0	0.0	0.0	0.0	0.0	411.2	90.0	0.0	3,975.7
State Department of Financial Institutions Total	58.1	2,693.4	741.5	36.6	3.0	0.0	0.0	0.0	0.0	411.2	90.0	0.0	3,975.7
<b><u>Department of Fire, Building and Life Safety</u></b>													
General Fund	54.0	2,193.4	664.8	74.6	265.4	3.4	0.0	0.0	0.0	511.0	66.8	0.0	3,779.4
Department of Fire, Building and Life Safety Total	54.0	2,193.4	664.8	74.6	265.4	3.4	0.0	0.0	0.0	511.0	66.8	0.0	3,779.4
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	192.2	50.5	48.1	9.7	0.4	0.0	0.0	0.0	32.6	0.0	0.0	333.5
State Board of Funeral Directors & Embalmers Total	4.0	192.2	50.5	48.1	9.7	0.4	0.0	0.0	0.0	32.6	0.0	0.0	333.5

Table 8: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Arizona Game &amp; Fish Department</u></b>													
Game & Fish Fund	244.5	11,734.8	5,924.7	310.9	280.7	19.6	0.0	0.0	0.0	6,909.6	1,303.5	3,108.0	29,591.8
Game & Fish Watercraft License	26.0	935.3	461.8	275.0	19.9	4.5	0.0	0.0	0.0	1,600.5	270.0	896.8	4,463.8
Game/Non-Game Fund	4.0	171.0	53.6	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	328.3
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	16.0
Arizona Game & Fish Department Total	274.5	12,841.1	6,440.1	605.4	308.0	30.7	0.0	0.0	0.0	8,623.7	1,573.5	4,020.8	34,443.3
<b><u>Department of Gaming</u></b>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	934.2	325.2	363.2	102.5	152.9	0.0	0.0	0.0	118.9	44.2	1.2	2,042.3
Arizona Benefits Fund	93.0	4,180.9	1,068.9	2,977.7	480.2	97.4	0.0	0.0	0.0	1,963.5	1,669.5	0.0	12,438.1
Department of Gaming Total	121.0	5,115.1	1,394.1	3,640.9	582.7	250.3	0.0	0.0	0.0	2,082.4	1,713.7	1.2	14,780.4
<b><u>Arizona Geological Survey</u></b>													
General Fund	14.3	730.8	213.7	20.0	45.1	0.0	0.0	0.0	0.0	230.1	31.0	0.0	1,270.7
Arizona Geological Survey Total	14.3	730.8	213.7	20.0	45.1	0.0	0.0	0.0	0.0	230.1	31.0	0.0	1,270.7
<b><u>Government Information Technology Agency</u></b>													
General Fund	3.0	207.5	37.8	1,500.0	1.0	2.7	0.0	0.0	0.0	46.3	0.0	1,500.0	3,295.3
Information Technology Fund	21.0	1,663.7	455.4	240.0	10.1	15.6	0.0	0.0	0.0	339.8	29.5	0.0	2,754.1
Government Information Technology Agency Total	24.0	1,871.2	493.2	1,740.0	11.1	18.3	0.0	0.0	0.0	386.1	29.5	1,500.0	6,049.4
<b><u>Office of the Governor</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,634.8	0.0	0.0	6,634.8
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,634.8	0.0	0.0	6,634.8



**Table 8: Summary of FY 2008 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Health Services</u></b>													
General Fund	1,534.1	61,159.2	19,532.1	10,703.7	553.6	37.2	0.0	0.0	128,812.8	26,503.9	543.8	349,130.3	596,976.6
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	33,576.9	60.2	0.0	0.0	33,777.1
Child Care and Development Fund	11.0	468.6	150.1	4.4	18.6	0.0	0.0	0.0	0.0	130.0	30.6	0.0	802.3
Health Research Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	1,000.0
Emergency Medical Operating Services	39.0	2,037.7	665.6	249.2	137.5	12.2	0.0	0.0	1,179.2	935.8	25.0	0.0	5,242.2
Newborn Screening Program Fund	18.5	1,653.5	552.6	440.2	3.3	7.5	0.0	0.0	94.1	3,385.8	122.7	478.6	6,738.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161.5	5.0	0.0	0.0	166.5
Environmental Laboratory Licensure Revolving	14.0	469.3	170.3	28.4	14.5	55.0	0.0	0.0	0.0	208.8	0.0	0.0	946.3
Child Fatality Review Fund	2.0	72.3	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
Vital Records Electronic Systems Fund	0.0	43.0	15.8	0.0	0.0	0.0	0.0	0.0	0.0	441.2	0.0	0.0	500.0
Hearing and Speech Professionals Fund	6.0	207.6	70.5	8.7	0.4	0.0	0.0	0.0	0.0	38.5	4.2	0.0	329.9
The Arizona State Hospital Fund	0.0	1,339.4	231.1	1,600.0	0.0	0.0	0.0	0.0	1,130.7	363.8	0.0	0.0	4,665.0
DHS State Hospital Land Earnings	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	345.0	0.0	0.0	350.0
DHS - Indirect Cost Fund	86.7	3,074.9	1,153.6	70.0	4.5	3.5	0.0	0.0	0.0	4,119.0	400.0	0.0	8,825.5
Department of Health Services Total	1,711.3	70,525.5	22,569.4	13,249.6	732.4	115.4	0.0	0.0	168,455.2	36,537.0	1,126.3	349,608.9	662,919.7
<b><u>Arizona Historical Society</u></b>													
General Fund	59.9	1,771.1	673.6	70.0	0.0	0.0	0.0	0.0	149.2	1,717.6	0.0	0.0	4,381.5
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7
Arizona Historical Society Total	59.9	1,771.1	673.6	70.0	0.0	0.0	0.0	0.0	149.2	1,911.3	0.0	0.0	4,575.2
<b><u>Department of Homeland Security</u></b>													
General Fund	4.0	339.2	74.1	0.0	8.0	0.0	0.0	0.0	0.0	60.0	5.0	0.0	486.3
Department of Homeland Security Total	4.0	339.2	74.1	0.0	8.0	0.0	0.0	0.0	0.0	60.0	5.0	0.0	486.3
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	46.2	19.5	23.0	0.6	0.0	0.0	0.0	0.0	3.9	0.0	0.0	93.2
Board of Homeopathic Medical Examiners Total	1.0	46.2	19.5	23.0	0.6	0.0	0.0	0.0	0.0	3.9	0.0	0.0	93.2
<b><u>House of Representatives</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,354.8	0.0	0.0	13,354.8
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,354.8	0.0	0.0	13,354.8
<b><u>Arizona Department of Housing</u></b>													
Housing Trust Fund	11.0	545.9	156.1	45.9	11.1	9.5	0.0	0.0	0.0	67.4	18.1	0.0	854.0
Housing Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.9	1.6	0.0	0.0	197.5
Arizona Department of Housing Total	11.0	545.9	156.1	45.9	11.1	9.5	0.0	0.0	195.9	69.0	18.1	0.0	1,051.5
<b><u>Arizona Commission of Indian Affairs</u></b>													
General Fund	3.0	125.5	25.6	7.4	8.0	6.0	0.0	0.0	150.0	48.0	7.0	0.0	377.5
Arizona Commission of Indian Affairs Total	3.0	125.5	25.6	7.4	8.0	6.0	0.0	0.0	150.0	48.0	7.0	0.0	377.5

Table 8: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
					In-State	Out-State							Total	Total
<b>Industrial Commission of Arizona</b>														
Industrial Commission Administration Fund	294.0	9,622.3	3,215.8	1,737.3	210.5	12.5	0.0	0.0	0.0	0.0	2,828.1	0.0	1,921.9	19,548.4
Industrial Commission of Arizona Total	294.0	9,622.3	3,215.8	1,737.3	210.5	12.5	0.0	0.0	0.0	0.0	2,828.1	0.0	1,921.9	19,548.4
<b>Department of Insurance</b>														
General Fund	106.5	4,560.1	1,604.6	121.5	37.5	6.0	0.0	0.0	0.0	0.0	820.7	24.3	0.0	7,174.7
Department of Insurance Total	106.5	4,560.1	1,604.6	121.5	37.5	6.0	0.0	0.0	0.0	0.0	820.7	24.3	0.0	7,174.7
<b>Joint Legislative Budget Committee</b>														
General Fund	35.0	1,873.6	566.6	370.0	2.0	2.0	0.0	0.0	0.0	0.0	124.8	10.0	0.0	2,949.0
Joint Legislative Budget Committee Total	35.0	1,873.6	566.6	370.0	2.0	2.0	0.0	0.0	0.0	0.0	124.8	10.0	0.0	2,949.0
<b>Judiciary</b>														
General Fund	527.6	31,585.1	8,474.6	415.7	265.1	65.8	0.0	0.0	0.0	42,576.2	9,875.4	115.0	31,652.5	125,025.4
Supreme Court CJEF Disbursements	10.0	484.4	119.5	2.3	0.5	0.5	0.0	0.0	0.0	9,239.5	247.0	0.0	0.0	10,093.7
Judicial Collection - Enhancement	12.6	641.9	149.6	1.5	0.0	0.5	0.0	0.0	0.0	12,962.8	316.3	0.0	714.0	14,786.6
Defensive Driving Fund	9.6	454.3	136.9	42.0	17.3	2.0	0.0	0.0	0.0	4,647.3	95.9	0.0	0.0	5,395.7
Court Appointed Special Advocate Fund	6.5	324.8	87.2	1.1	2.5	1.5	0.0	0.0	0.0	2,886.8	150.3	0.0	0.0	3,454.2
Confidential Intermediary Fund	7.0	317.8	78.6	20.0	8.8	2.9	0.0	0.0	0.0	0.0	49.4	0.0	0.0	477.5
Drug Treatment and Education Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.4	20.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	2,411.8	8.2	0.0	0.0	2,444.7
Judiciary Total	573.7	33,828.3	9,051.1	482.6	294.2	73.2	0.0	0.0	0.0	75,224.4	10,742.5	115.0	32,366.5	162,177.8
<b>Department of Juvenile Corrections</b>														
General Fund	1,095.7	48,477.5	14,918.5	6,363.7	946.0	69.8	516.3	0.0	0.0	0.0	7,653.7	888.0	316.1	80,149.6
Juvenile Corrections CJEF Distribution	0.0	84.0	16.0	585.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	685.3
Juvenile Education Fund	68.0	1,966.7	623.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.6	0.0	0.0	2,638.9
Endowments/Land Earnings	0.0	70.0	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,010.5	0.0	0.0	1,094.9
Risk Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	340.0	340.0
Department of Juvenile Corrections Total	1,163.7	50,598.2	15,572.5	6,949.0	946.0	69.8	516.3	0.0	0.0	0.0	8,712.8	888.0	656.1	84,908.7
<b>State Land Department</b>														
General Fund	228.9	9,936.8	3,127.8	5,332.9	369.3	1.5	0.0	0.0	0.0	680.0	3,910.3	1,017.6	3,000.0	27,376.2
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	0.0	220.0
Due Diligence Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
State Land Department Total	228.9	9,936.8	3,127.8	6,332.9	369.3	1.5	0.0	0.0	0.0	900.0	3,910.3	1,017.6	3,000.0	28,596.2
<b>Law Enforcement Merit System Council</b>														
General Fund	1.0	55.5	13.8	0.0	0.4	0.0	0.0	0.0	0.0	0.0	6.6	0.3	0.0	76.6
Law Enforcement Merit System Council Total	1.0	55.5	13.8	0.0	0.4	0.0	0.0	0.0	0.0	0.0	6.6	0.3	0.0	76.6
<b>Legislative Council</b>														
General Fund	49.8	2,940.5	857.9	76.1	1.5	3.0	0.0	0.0	0.0	0.0	3,062.2	1,135.0	0.0	8,076.2
Legislative Council Total	49.8	2,940.5	857.9	76.1	1.5	3.0	0.0	0.0	0.0	0.0	3,062.2	1,135.0	0.0	8,076.2

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Arizona State Library, Archives &amp; Public Records</u></b>													
General Fund	107.8	4,521.0	1,504.1	121.6	8.0	15.5	0.0	0.0	748.4	822.0	0.0	0.0	7,740.6
Records Services Fund	8.0	337.6	111.7	0.0	0.0	0.0	0.0	0.0	0.0	187.5	25.0	0.0	661.8
Arizona State Library, Archives & Public Records Total	115.8	4,858.6	1,615.8	121.6	8.0	15.5	0.0	0.0	748.4	1,009.5	25.0	0.0	8,402.4
<b><u>Department of Liquor Licenses and Control</u></b>													
General Fund	47.2	1,690.9	684.6	14.6	165.7	1.5	0.0	0.0	0.0	411.4	148.1	440.0	3,556.8
Department of Liquor Licenses and Control Total	47.2	1,690.9	684.6	14.6	165.7	1.5	0.0	0.0	0.0	411.4	148.1	440.0	3,556.8
<b><u>Arizona State Lottery Commission</u></b>													
Lottery Fund	110.0	4,787.4	1,624.6	10,938.7	258.1	16.7	0.0	0.0	50.0	51,441.4	244.7	0.0	69,361.6
Arizona State Lottery Commission Total	110.0	4,787.4	1,624.6	10,938.7	258.1	16.7	0.0	0.0	50.0	51,441.4	244.7	0.0	69,361.6
<b><u>Arizona Medical Board</u></b>													
Medical Examiners Board	58.5	2,866.4	923.9	1,099.3	23.0	14.0	1.7	0.0	0.0	548.7	87.5	15.0	5,579.5
Arizona Medical Board Total	58.5	2,866.4	923.9	1,099.3	23.0	14.0	1.7	0.0	0.0	548.7	87.5	15.0	5,579.5
<b><u>Board of Medical Student Loans</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.8	0.0	0.0	0.0	309.8
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,809.8	0.0	0.0	0.0	1,809.8
<b><u>State Mine Inspector</u></b>													
General Fund	17.0	546.1	206.7	10.0	128.0	0.0	0.0	0.0	0.0	221.3	31.4	0.0	1,143.5
State Mine Inspector Total	17.0	546.1	206.7	10.0	128.0	0.0	0.0	0.0	0.0	221.3	31.4	0.0	1,143.5
<b><u>Department of Mines and Mineral Resources</u></b>													
General Fund	9.0	385.2	98.2	6.8	11.0	11.0	0.0	0.0	0.0	436.5	1.5	0.0	950.2
Department of Mines and Mineral Resources Total	9.0	385.2	98.2	6.8	11.0	11.0	0.0	0.0	0.0	436.5	1.5	0.0	950.2
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	7.0	335.0	87.0	89.8	13.1	2.0	0.0	0.0	0.0	53.2	6.5	0.0	586.6
Naturopathic Physicians Board of Medical Examiners Total	7.0	335.0	87.0	89.8	13.1	2.0	0.0	0.0	0.0	53.2	6.5	0.0	586.6
<b><u>Arizona Navigable Stream Adjudication Commission</u></b>													
General Fund	2.0	49.6	20.9	180.8	0.0	0.0	0.0	0.0	0.0	(87.2)	11.6	0.0	175.7
Arizona Navigable Stream Adjudication Commission Total	2.0	49.6	20.9	180.8	0.0	0.0	0.0	0.0	0.0	(87.2)	11.6	0.0	175.7
<b><u>Northern Arizona University</u></b>													
General Fund	2,175.4	121,701.5	37,279.7	2,342.4	752.7	32.3	0.0	1,613.7	910.0	24,493.9	3,488.7	(36,806.8)	155,808.1
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42,706.8	42,706.8
Northern Arizona University Total	2,175.4	121,701.5	37,279.7	2,342.4	752.7	32.3	0.0	1,613.7	910.0	24,493.9	3,488.7	5,900.0	198,514.9

Table 8: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
					In-State	Out-State							
<b>State Board of Nursing</b>													
General Fund	1.0	22.3	5.2	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.0
Nursing Board	40.2	1,959.6	554.5	305.3	10.2	10.4	0.0	0.0	0.0	452.7	368.6	46.0	3,707.3
State Board of Nursing Total	41.2	1,981.9	559.7	443.8	10.2	10.4	0.0	0.0	0.0	452.7	368.6	46.0	3,873.3
<b>Nursing Care Ins. Admin. Examiners</b>													
Nursing Care Institution Administrators/ACHMC	5.0	186.5	59.1	29.4	8.8	4.1	0.0	0.0	0.0	63.8	3.0	4.0	358.7
Nursing Care Ins. Admin. Examiners Total	5.0	186.5	59.1	29.4	8.8	4.1	0.0	0.0	0.0	63.8	3.0	4.0	358.7
<b>Board of Occupational Therapy Examiners</b>													
Occupational Therapy Fund	3.0	124.0	42.4	10.5	9.0	5.0	0.0	0.0	0.0	49.3	0.0	0.0	240.2
Board of Occupational Therapy Examiners Total	3.0	124.0	42.4	10.5	9.0	5.0	0.0	0.0	0.0	49.3	0.0	0.0	240.2
<b>State Board of Optometry</b>													
Board of Optometry Fund	2.0	94.5	33.6	35.8	7.5	1.0	0.0	0.0	0.0	21.8	0.2	0.0	194.4
State Board of Optometry Total	2.0	94.5	33.6	35.8	7.5	1.0	0.0	0.0	0.0	21.8	0.2	0.0	194.4
<b>OSHA Review Board</b>													
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Arizona Board of Osteopathic Examiners</b>													
Osteopathic Examiners Board	6.8	346.2	100.8	113.4	2.0	0.0	0.0	0.0	0.0	93.5	2.0	0.0	657.9
Arizona Board of Osteopathic Examiners Total	6.8	346.2	100.8	113.4	2.0	0.0	0.0	0.0	0.0	93.5	2.0	0.0	657.9
<b>State Parks Board</b>													
General Fund	122.0	4,766.0	2,104.0	29.1	61.5	0.0	0.0	0.0	0.0	1,270.2	137.0	20,250.0	28,617.8
Reservation Surcharge Revolving Fund	10.0	332.0	117.7	1.9	5.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	522.8
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	1,092.7
State Parks Enhancement	117.3	3,609.9	1,610.3	41.1	32.4	0.0	0.0	0.0	0.0	1,559.4	43.0	0.0	6,896.1
Off-Highway Vehicle Recreation	10.0	427.3	147.6	1.1	2.7	0.0	0.0	0.0	0.0	105.8	7.6	0.0	692.1
State Parks Board Total	259.3	9,135.2	3,979.6	73.2	101.6	0.0	0.0	0.0	1,092.7	3,001.6	187.6	20,250.0	37,821.5
<b>Personnel Board</b>													
General Fund	3.0	119.3	43.8	155.4	2.2	0.0	0.0	0.0	0.0	37.1	0.8	0.0	358.6
Personnel Board Total	3.0	119.3	43.8	155.4	2.2	0.0	0.0	0.0	0.0	37.1	0.8	0.0	358.6
<b>Arizona State Board of Pharmacy</b>													
Pharmacy Board	18.0	1,087.9	269.2	123.6	53.0	7.0	0.0	0.0	0.0	203.8	24.2	4.5	2,465.8
Arizona State Board of Pharmacy Total	18.0	1,087.9	269.2	123.6	53.0	7.0	0.0	0.0	0.0	203.8	24.2	4.5	2,465.8
<b>Board of Physical Therapy Examiners</b>													
Physical Therapy Fund	4.0	187.9	56.1	46.0	11.3	4.8	0.0	0.0	0.0	66.3	8.7	1.5	382.6
Board of Physical Therapy Examiners Total	4.0	187.9	56.1	46.0	11.3	4.8	0.0	0.0	0.0	66.3	8.7	1.5	382.6

**Table 8: Summary of FY 2008 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b>Arizona Pioneers' Home</b>													
General Fund	10.4	334.9	141.5	126.1	25.0	0.0	202.2	0.0	0.0	407.9	0.0	0.0	1,237.6
Pioneers' Home State Charitable Earnings	71.8	2,351.6	802.2	(44.4)	0.0	0.0	4.8	0.0	0.0	335.2	13.0	0.0	3,462.4
Pioneers' Home Miners' Hospital	33.6	1,043.2	509.0	3.2	0.0	0.0	0.0	0.0	0.0	108.3	12.0	0.0	1,675.7
Arizona Pioneers' Home Total	115.8	3,729.7	1,452.7	84.9	25.0	0.0	207.0	0.0	0.0	851.4	25.0	0.0	6,375.7
<b>State Board of Podiatry Examiners</b>													
Podiatry Examiners Board	1.0	64.0	22.9	44.4	1.8	0.0	0.0	0.0	0.0	4.6	0.0	0.0	137.7
State Board of Podiatry Examiners Total	1.0	64.0	22.9	44.4	1.8	0.0	0.0	0.0	0.0	4.6	0.0	0.0	137.7
<b>Commission for Postsecondary Education</b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	5,400.0	6,620.8
Postsecondary Education Fund	5.0	273.8	62.4	282.7	3.0	5.5	0.0	0.0	2,149.5	168.4	0.0	0.0	2,945.3
Commission for Postsecondary Education Total	5.0	273.8	62.4	282.7	3.0	5.5	0.0	0.0	3,370.3	168.4	0.0	5,400.0	9,566.1
<b>Prescott Historical Society of Arizona</b>													
General Fund	16.0	481.2	218.9	0.8	0.0	0.0	0.0	0.0	0.0	99.6	0.0	0.0	800.5
Prescott Historical Society of Arizona Total	16.0	481.2	218.9	0.8	0.0	0.0	0.0	0.0	0.0	99.6	0.0	0.0	800.5
<b>State Board for Private Postsecondary Education</b>													
Private Postsecondary Education	4.0	183.6	64.9	24.1	2.0	0.0	0.0	0.0	0.0	40.1	5.8	0.0	320.5
State Board for Private Postsecondary Education Total	4.0	183.6	64.9	24.1	2.0	0.0	0.0	0.0	0.0	40.1	5.8	0.0	320.5
<b>State Board of Psychologist Examiners</b>													
Psychologist Examiners Board	4.0	216.1	59.4	45.8	8.3	4.4	0.0	0.0	0.0	39.6	1.0	0.0	374.6
State Board of Psychologist Examiners Total	4.0	216.1	59.4	45.8	8.3	4.4	0.0	0.0	0.0	39.6	1.0	0.0	374.6
<b>Department of Public Safety</b>													
General Fund	762.5	43,098.0	17,393.3	3,238.3	400.3	165.4	0.0	0.0	7,785.5	8,808.9	5,920.8	1,040.1	87,850.6
State Highway Fund	345.0	17,086.1	7,093.3	713.9	106.4	31.0	0.0	0.0	0.0	11,852.9	4,554.2	90.0	41,527.8
Arizona Highway Patrol Fund	195.0	10,774.3	5,412.8	67.7	75.5	9.8	0.0	0.0	0.0	2,571.5	777.7	0.0	19,689.3
Crime Laboratory Assessment	53.0	2,895.5	992.8	20.0	13.5	10.4	0.0	0.0	483.8	797.7	613.1	0.0	5,826.8
Motor Vehicle Liability Insurance Enforcement Fund	18.0	994.1	468.2	0.0	4.2	0.0	0.0	0.0	0.0	45.5	0.0	0.0	1,512.0
Auto Fingerprint Identification	4.3	241.7	95.8	54.5	3.5	3.0	0.0	0.0	70.0	1,120.8	1,696.8	0.0	3,286.1
DNA Identification System Fund	36.0	2,046.8	686.5	11.5	7.7	6.0	0.0	0.0	0.0	442.6	226.0	0.0	3,427.1
Motorcycle Safety Fund	0.0	0.0	0.0	30.8	0.0	0.0	0.0	0.0	10.2	164.0	0.0	0.0	205.0
Parity Compensation Fund	0.0	2,315.0	953.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,268.1
Highway User Revenue Fund	675.0	39,751.9	17,901.8	1.4	247.2	15.6	0.0	0.0	0.0	2,954.8	5,856.9	0.0	66,729.6
Criminal Justice Enhancement Fund	33.0	1,750.8	606.3	13.0	9.4	5.9	0.0	0.0	0.0	512.1	288.7	0.0	3,186.2
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	5.0	0.0	0.0	0.0	712.9	47.0	0.0	964.9
Department of Public Safety Total	2,121.8	120,954.2	51,603.9	4,351.1	867.7	252.1	0.0	0.0	8,349.5	29,983.7	19,981.2	1,130.1	237,473.5

**Table 8: Summary of FY 2008 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Arizona Department of Racing</u></b>													
General Fund	42.0	1,745.6	556.9	191.6	98.2	4.1	0.0	0.0	0.0	288.4	49.7	0.0	2,934.5
Racing Administration Fund	1.0	26.3	5.1	0.0	8.2	0.0	0.0	0.0	0.0	27.4	0.0	0.0	67.0
County Fair Racing	4.5	199.9	57.5	10.1	19.1	0.0	0.0	0.0	0.0	163.4	0.0	0.0	450.0
Arizona Department of Racing Total	47.5	1,971.8	619.5	201.7	125.5	4.1	0.0	0.0	0.0	479.2	49.7	0.0	3,451.5
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	24.0	1,081.1	354.4	4.5	22.8	38.3	0.0	0.0	0.0	147.5	45.4	0.0	1,694.0
State Radiologic Technologist Certification	5.0	172.4	57.0	2.1	0.4	0.0	0.0	0.0	0.0	62.2	3.2	0.0	297.3
Radiation Regulatory Agency Total	29.0	1,253.5	411.4	6.6	23.2	38.3	0.0	0.0	0.0	209.7	48.6	0.0	1,991.3
<b><u>Arizona Rangers' Pension</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0.0	0.0	13.4
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0.0	0.0	13.4
<b><u>Department of Real Estate</u></b>													
General Fund	72.4	2,737.6	909.3	74.5	34.3	6.0	0.0	0.0	0.0	504.0	156.8	0.0	4,422.5
Department of Real Estate Total	72.4	2,737.6	909.3	74.5	34.3	6.0	0.0	0.0	0.0	504.0	156.8	0.0	4,422.5
<b><u>Arizona Board of Regents</u></b>													
General Fund	27.9	1,584.3	421.1	63.4	0.0	0.0	0.0	0.0	17,864.9	383.9	0.0	1,434.5	21,752.1
Arizona Board of Regents Total	27.9	1,584.3	421.1	63.4	0.0	0.0	0.0	0.0	17,864.9	383.9	0.0	1,434.5	21,752.1
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	144.8	5,632.8	2,031.1	309.2	548.3	11.8	0.0	0.0	0.0	1,931.4	333.5	900.5	11,698.6
Registrar of Contractors Total	144.8	5,632.8	2,031.1	309.2	548.3	11.8	0.0	0.0	0.0	1,931.4	333.5	900.5	11,698.6
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	12.0	722.1	219.2	147.4	8.6	7.0	0.0	0.0	0.0	171.6	0.0	0.0	1,275.9
Residential Utility Consumer Office Total	12.0	722.1	219.2	147.4	8.6	7.0	0.0	0.0	0.0	171.6	0.0	0.0	1,275.9
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	152.1	39.5	5.3	2.0	0.3	0.0	0.0	0.0	27.2	1.7	0.0	228.1
Board of Respiratory Care Examiners Total	4.0	152.1	39.5	5.3	2.0	0.3	0.0	0.0	0.0	27.2	1.7	0.0	228.1
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	238.0	11,085.9	3,747.8	748.1	53.6	25.0	0.0	0.0	0.0	2,566.9	796.3	14.1	19,037.7
LTD Trust Fund	0.0	0.0	0.0	2,897.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,897.7
Arizona State Retirement System Total	238.0	11,085.9	3,747.8	3,645.8	53.6	25.0	0.0	0.0	0.0	2,566.9	796.3	14.1	21,935.4
<b><u>Department of Revenue</u></b>													
General Fund	1,134.0	40,531.4	14,800.9	2,589.5	388.5	394.3	0.0	0.0	0.0	12,828.4	1,244.6	0.0	72,777.6
Tobacco Tax and Health Care Fund	7.0	246.8	93.2	0.3	22.3	6.2	0.0	0.0	0.0	241.8	0.0	0.0	610.6
DOR Unclaimed Property	18.0	716.3	255.9	2,075.0	2.6	10.0	0.0	0.0	0.0	318.7	10.5	0.0	3,389.0
DOR Liability Setoff Fund	5.0	180.1	75.8	10.0	0.0	0.0	0.0	0.0	0.0	151.0	0.0	0.0	416.9
Department of Revenue Total	1,164.0	41,674.6	15,225.8	4,674.8	413.4	410.5	0.0	0.0	0.0	13,539.9	1,255.1	0.0	77,194.1

**Table 8: Summary of FY 2008 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>School Facilities Board</u></b>													
General Fund	17.0	1,107.9	317.7	243.3	22.0	0.0	0.0	0.0	0.0	163.9	3.8	158,250.7	160,109.3
School Facilities Board Total	17.0	1,107.9	317.7	243.3	22.0	0.0	0.0	0.0	0.0	163.9	3.8	158,250.7	160,109.3
<b><u>Department of State - Secretary of State</u></b>													
General Fund	46.3	2,052.5	617.1	562.4	15.9	18.2	0.0	0.0	0.0	3,674.1	0.0	0.0	6,940.2
Election Systems Improvement Fund	0.0	45.5	8.0	0.0	0.0	0.0	0.0	0.0	14,946.5	0.0	0.0	0.0	15,000.0
Professional Employer Organization Fund	2.0	62.0	22.9	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	94.9
Department of State - Secretary of State Total	48.3	2,160.0	648.0	562.4	15.9	18.2	0.0	0.0	14,946.5	3,684.1	0.0	0.0	22,035.1
<b><u>Senate</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,693.0	0.0	0.0	8,693.0
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,693.0	0.0	0.0	8,693.0
<b><u>State Boards Office</u></b>													
Admin - Special Services	3.0	124.9	46.7	0.0	0.0	0.0	0.0	0.0	0.0	71.8	0.0	0.0	243.4
State Boards Office Total	3.0	124.9	46.7	0.0	0.0	0.0	0.0	0.0	0.0	71.8	0.0	0.0	243.4
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
<b><u>Structural Pest Control Commission</u></b>													
Structural Pest Control	40.0	1,415.8	464.1	224.4	135.7	3.0	0.0	0.0	0.0	320.9	96.4	0.0	2,660.3
Structural Pest Control Commission Total	40.0	1,415.8	464.1	224.4	135.7	3.0	0.0	0.0	0.0	320.9	96.4	0.0	2,660.3
<b><u>State Board of Tax Appeals</u></b>													
General Fund	4.0	210.5	47.7	0.9	0.9	0.0	0.0	0.0	0.0	49.1	0.0	0.0	309.1
State Board of Tax Appeals Total	4.0	210.5	47.7	0.9	0.9	0.0	0.0	0.0	0.0	49.1	0.0	0.0	309.1
<b><u>State Board of Technical Registration</u></b>													
Technical Registration Board	21.0	770.8	286.4	141.1	10.4	14.0	0.0	0.0	0.0	373.4	18.5	0.0	1,614.6
State Board of Technical Registration Total	21.0	770.8	286.4	141.1	10.4	14.0	0.0	0.0	0.0	373.4	18.5	0.0	1,614.6
<b><u>Arizona Office of Tourism</u></b>													
General Fund	36.0	1,883.0	531.1	2,668.8	42.7	183.2	0.0	0.0	952.1	9,227.5	53.7	36.7	15,578.8
Arizona Office of Tourism Total	36.0	1,883.0	531.1	2,668.8	42.7	183.2	0.0	0.0	952.1	9,227.5	53.7	36.7	15,578.8

Table 8: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Transportation</u></b>													
General Fund	2.0	53.3	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.9
State Aviation Fund	33.0	988.3	512.9	73.2	14.1	11.7	0.0	0.0	0.0	587.8	379.0	0.0	2,567.0
State Highway Fund	4,367.5	179,408.1	73,128.0	7,441.5	3,297.9	174.6	0.0	0.0	0.0	131,589.5	11,255.5	0.0	406,295.1
Transportation Department Equipment Fund	247.0	9,175.0	3,631.8	190.5	95.0	11.4	0.0	0.0	0.0	16,817.9	8,600.5	0.0	38,522.1
Safety Enforcement and Transportation Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	558.5	0.0	0.0	558.5
Air Quality Fund	1.5	44.9	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	68.6
Vehicle Inspection & Title Enforcement	26.0	916.6	423.8	7.5	18.6	0.0	0.0	0.0	0.0	164.0	135.0	107.7	1,773.2
Motor Vehicle Liability Insurance Enforcement	55.0	2,074.6	956.6	165.7	30.8	3.0	0.0	0.0	0.0	401.0	395.5	0.0	4,027.2
Driving Under Influence Abatement Fund	3.0	92.2	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	136.8
Highway User Revenue Fund	5.0	133.5	89.0	0.0	0.0	0.0	0.0	0.0	0.0	295.1	89.7	0.0	607.3
Department of Transportation Total	4,740.0	192,886.5	78,838.9	7,878.4	3,456.4	200.7	0.0	0.0	0.0	150,414.9	20,855.2	107.7	454,638.7
<b><u>State Treasurer</u></b>													
General Fund	34.4	1,820.5	603.5	415.0	1.5	2.0	0.0	0.0	2,949.0	271.8	192.0	0.0	6,255.3
State Treasurer Total	34.4	1,820.5	603.5	415.0	1.5	2.0	0.0	0.0	2,949.0	271.8	192.0	0.0	6,255.3
<b><u>Commission on Uniform State Laws</u></b>													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	40.3	0.0	0.0	56.8
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	40.3	0.0	0.0	56.8
<b><u>University of Arizona - Health Sciences Center</u></b>													
General Fund	966.8	67,650.2	13,442.7	1,630.0	126.3	78.6	0.0	1,062.0	412.9	7,038.7	2,475.9	(13,890.2)	80,027.1
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,890.2	13,890.2
University of Arizona - Health Sciences Center Total	966.8	67,650.2	13,442.7	1,630.0	126.3	78.6	0.0	1,062.0	412.9	7,038.7	2,475.9	0.0	93,917.3
<b><u>University of Arizona - Main Campus</u></b>													
General Fund	5,675.3	300,105.9	84,581.0	3,327.3	949.8	273.8	0.0	8,128.7	0.0	52,874.6	3,783.9	(104,217.6)	349,807.4
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	118,470.6	118,470.6
University of Arizona - Main Campus Total	5,675.3	300,105.9	84,581.0	3,327.3	949.8	273.8	0.0	8,128.7	0.0	52,874.6	3,783.9	14,253.0	468,278.0
<b><u>Department of Veterans' Services</u></b>													
General Fund	113.3	3,674.6	1,085.5	23.9	89.7	6.0	0.0	0.0	29.2	487.0	90.5	0.0	5,486.4
Veterans' Conservatorship Fund	16.0	440.9	90.6	3.6	17.5	2.0	0.0	0.0	0.0	168.6	1.5	0.0	724.7
State Home for Veterans Trust	225.0	7,779.2	2,940.5	239.7	4.2	0.0	437.6	0.0	0.0	1,781.6	80.3	0.0	13,263.1
Department of Veterans' Services Total	354.3	11,894.7	4,116.6	267.2	111.4	8.0	437.6	0.0	29.2	2,437.2	172.3	0.0	19,474.2
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	239.9	71.8	62.1	9.1	1.0	0.0	0.0	0.0	64.0	8.9	0.0	456.8
State Veterinary Medical Examining Board Total	5.5	239.9	71.8	62.1	9.1	1.0	0.0	0.0	0.0	64.0	8.9	0.0	456.8



**Table 8: Summary of FY 2008 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<b><u>Department of Water Resources</u></b>													
General Fund	206.7	10,549.9	3,393.6	6,973.2	579.1	93.8	0.0	0.0	0.0	3,151.2	655.8	0.0	25,396.6
Assured and Adequate Water Supply Administration Fund	12.0	414.8	137.0	200.0	8.0	0.0	0.0	0.0	0.0	10.1	8.3	321.9	1,100.1
Department of Water Resources Total	218.7	10,964.7	3,530.6	7,173.2	587.1	93.8	0.0	0.0	0.0	3,161.3	664.1	321.9	26,496.7
<b><u>Department of Weights and Measures</u></b>													
General Fund	23.4	920.8	353.3	32.4	97.2	9.8	0.0	0.0	0.0	228.8	7.3	0.0	1,649.6
Air Quality Fund	14.5	563.2	216.1	295.8	121.8	11.2	0.0	0.0	0.0	215.2	34.6	0.0	1,457.9
Motor Vehicle Liability Insurance Enforcement	2.5	80.7	31.0	2.3	4.2	0.0	0.0	0.0	0.0	63.2	5.4	0.0	186.8
Department of Weights and Measures Total	40.4	1,564.7	600.4	330.5	223.2	21.0	0.0	0.0	0.0	507.2	47.3	0.0	3,294.3
<b>Grand Total</b>	<b>52,146.0</b>	<b>2,406,854.8</b>	<b>800,098.3</b>	<b>493,492.9</b>	<b>22,133.1</b>	<b>3,576.7</b>	<b>52,341.1</b>	<b>21,632.7</b>	<b>7,329,324.5</b>	<b>847,464.9</b>	<b>141,587.4</b>	<b>707,774.5</b>	<b>12,826,280.9</b>

**Table 9: Summary of FY 2009 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>State Board of Accountancy</u></b>													
Accountancy Board	13.0	583.0	211.4	1,137.7	15.0	15.0	0.0	0.0	0.0	258.3	37.0	30.0	2,287.4
State Board of Accountancy Total	13.0	583.0	211.4	1,137.7	15.0	15.0	0.0	0.0	0.0	258.3	37.0	30.0	2,287.4
<b><u>Acupuncture Board of Examiners</u></b>													
Acupuncture Board of Examiners	1.0	68.9	17.9	37.2	0.3	2.0	0.0	0.0	0.0	8.6	0.0	0.0	134.9
Acupuncture Board of Examiners Total	1.0	68.9	17.9	37.2	0.3	2.0	0.0	0.0	0.0	8.6	0.0	0.0	134.9
<b><u>Office of Administrative Hearings</u></b>													
General Fund	15.0	759.6	246.7	2.8	0.0	0.0	0.0	0.0	0.0	204.8	0.0	0.7	1,214.6
AHCCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.2	0.3	0.0	14.5
Office of Administrative Hearings Total	15.0	759.6	246.7	2.8	0.0	0.0	0.0	0.0	0.0	219.0	0.3	0.7	1,229.1
<b><u>Arizona Department of Agriculture</u></b>													
General Fund	217.7	7,679.7	3,189.7	141.4	489.5	38.1	0.0	0.0	0.0	1,412.7	547.6	0.0	13,498.7
Agricultural Consulting/Training Program	1.0	47.6	14.5	10.0	12.2	2.5	0.0	0.0	0.0	13.9	2.5	0.0	103.2
Agriculture Commercial Feed	3.3	125.4	53.8	51.5	14.5	2.5	0.0	0.0	0.0	40.0	5.0	0.0	292.7
Egg & Egg Product Control Fund	15.0	543.2	211.2	12.0	42.0	8.5	0.0	0.0	0.0	43.0	2.0	0.0	861.9
Pesticide Fund	4.2	163.3	59.1	6.2	12.1	0.8	0.0	0.0	0.0	29.7	5.0	0.0	276.2
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
Agriculture Seed Law	0.5	17.0	8.9	0.0	0.0	0.8	16.7	0.0	0.0	9.7	0.0	0.0	53.1
Livestock Custody Fund	0.0	0.0	0.0	21.9	12.5	10.0	0.0	0.0	0.0	35.0	0.0	0.0	79.4
Fertilizer Materials Fund	3.5	147.9	62.4	0.5	14.5	2.1	0.0	0.0	0.0	65.6	5.0	0.0	298.0
Citrus, Fruit, & Vegetable Revolving	21.0	524.1	236.3	6.8	120.0	1.0	92.7	0.0	0.0	61.9	0.0	0.0	1,042.8
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	72.4	39.3	3.0	10.1	0.0	42.1	0.0	0.0	16.2	3.0	0.0	186.1
Arizona Department of Agriculture Total	271.2	9,320.6	3,875.2	253.3	774.6	66.3	151.5	0.0	0.0	1,729.7	570.1	0.0	16,741.3
<b><u>State Board of Appraisal</u></b>													
Board of Appraisal Fund	5.5	311.6	95.5	163.9	8.6	7.0	0.0	0.0	0.0	68.9	0.0	15.7	671.2
State Board of Appraisal Total	5.5	311.6	95.5	163.9	8.6	7.0	0.0	0.0	0.0	68.9	0.0	15.7	671.2
<b><u>Arizona Commission on the Arts</u></b>													
General Fund	11.5	443.9	143.6	0.0	10.0	0.8	0.0	0.0	(5,136.9)	59.2	0.0	7,000.0	2,520.6
Arizona Commission on the Arts Total	11.5	443.9	143.6	0.0	10.0	0.8	0.0	0.0	(5,136.9)	59.2	0.0	7,000.0	2,520.6

**Table 9: Summary of FY 2009 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Attorney General - Department of Law</u></b>													
General Fund	228.2	14,549.6	4,040.7	564.8	182.6	64.4	0.0	0.0	0.0	3,962.1	0.0	0.0	23,364.2
Consumer Protection/Fraud Revolving Fund	35.0	1,351.7	447.1	1.5	44.5	1.1	0.0	0.0	0.0	179.1	0.0	110.0	2,135.0
Attorney General Antitrust Revolving	5.0	172.6	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	232.4
Attorney General Collection Enforcement	58.0	2,979.8	886.2	390.0	23.0	1.0	0.0	0.0	0.0	185.3	0.0	110.0	4,575.3
Attorney General Agency Services Fund	128.9	8,375.8	2,266.1	161.5	60.5	18.0	0.0	0.0	0.0	698.2	0.0	420.6	12,000.7
Victims Rights Fund	8.8	284.2	101.5	0.0	0.0	0.0	0.0	0.0	2,706.2	119.8	0.0	53.2	3,264.9
Risk Management Fund	107.0	6,326.6	1,797.5	12.0	9.0	20.0	0.0	0.0	0.0	683.5	0.0	218.0	9,066.6
Attorney General Legal Services Cost Allocation Fund	88.0	4,881.0	1,359.3	12.5	2.5	1.0	0.0	0.0	0.0	241.2	0.0	0.0	6,497.5
Attorney General - Department of Law Total	658.9	38,921.3	10,958.2	1,142.3	322.1	105.5	0.0	0.0	2,706.2	6,069.2	0.0	911.8	61,136.6
<b><u>Auditor General</u></b>													
General Fund	209.4	12,078.9	3,349.2	649.1	290.8	4.5	0.0	0.0	0.0	952.1	1,134.6	0.0	18,459.2
Auditor General Total	209.4	12,078.9	3,349.2	649.1	290.8	4.5	0.0	0.0	0.0	952.1	1,134.6	0.0	18,459.2
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	327.6	122.9	10.4	2.5	12.5	0.0	0.0	5,326.8	184.2	5.0	0.0	5,991.9
Automobile Theft Authority Total	6.0	327.6	122.9	10.4	2.5	12.5	0.0	0.0	5,326.8	184.2	5.0	0.0	5,991.9
<b><u>Board of Barber Examiners</u></b>													
Barber Examiners Board	4.0	162.3	54.7	18.9	44.0	6.5	0.0	0.0	0.0	40.4	0.0	0.0	326.8
Board of Barber Examiners Total	4.0	162.3	54.7	18.9	44.0	6.5	0.0	0.0	0.0	40.4	0.0	0.0	326.8
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	17.0	730.0	274.0	175.0	10.0	8.3	0.0	0.0	0.0	165.8	3.1	0.0	1,366.2
Board of Behavioral Health Examiners Total	17.0	730.0	274.0	175.0	10.0	8.3	0.0	0.0	0.0	165.8	3.1	0.0	1,366.2
<b><u>State Capital Post-Conviction Public Defender Office</u></b>													
General Fund	7.0	449.0	134.7	104.0	20.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	721.7
State Capital Post-Conviction Public Defender Office Total	7.0	449.0	134.7	104.0	20.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	721.7
<b><u>State Board for Charter Schools</u></b>													
General Fund	11.0	589.7	208.1	124.0	13.0	8.0	0.0	0.0	0.0	99.2	2.0	0.0	1,044.0
State Board for Charter Schools Total	11.0	589.7	208.1	124.0	13.0	8.0	0.0	0.0	0.0	99.2	2.0	0.0	1,044.0
<b><u>State Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	253.8	69.1	99.9	7.8	5.5	0.0	0.0	0.0	79.9	0.0	0.0	516.0
State Board of Chiropractic Examiners Total	5.0	253.8	69.1	99.9	7.8	5.5	0.0	0.0	0.0	79.9	0.0	0.0	516.0

**Table 9: Summary of FY 2009 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Commerce</u></b>													
General Fund	89.9	4,705.1	1,412.4	2,615.9	182.9	141.0	0.0	0.0	2,649.0	3,765.3	139.2	7,400.5	23,011.3
Lottery Fund	3.5	157.0	48.7	8.6	2.0	2.5	0.0	0.0	0.0	49.7	6.1	0.0	274.6
Commerce Development Bond Fund	1.5	80.0	21.6	5.5	3.0	1.5	0.0	0.0	0.0	25.6	2.0	0.0	139.2
Commerce and Economic Development	0.0	(13.3)	21.3	11.8	0.0	0.0	0.0	0.0	(30.0)	(18.4)	3.6	25.0	0.0
Oil Overcharge Fund	2.0	113.0	30.5	3.1	2.0	0.0	0.0	0.0	0.0	23.8	3.2	0.0	175.6
Department of Commerce Total	96.9	5,041.8	1,534.5	2,644.9	189.9	145.0	0.0	0.0	2,619.0	3,846.0	154.1	7,425.5	23,600.7
<b><u>Corporation Commission</u></b>													
General Fund	98.3	3,736.2	1,238.7	385.3	77.5	18.3	0.0	0.0	0.0	467.2	50.0	0.0	5,973.2
Utility Regulation Revolving	140.5	8,393.0	2,523.3	482.8	171.6	97.6	0.0	0.0	0.0	1,757.7	118.7	0.0	13,544.7
Securities Regulatory & Enforcement	38.0	2,429.6	767.5	74.0	35.6	7.7	0.0	0.0	0.0	427.9	89.0	0.0	3,831.3
Public Access Fund	31.5	2,100.3	754.2	587.0	0.4	6.0	0.0	0.0	0.0	493.2	393.5	0.0	4,334.6
Securities Investment Management Fund	14.0	596.0	204.9	0.0	0.0	0.0	0.0	0.0	0.0	93.0	0.0	0.0	893.9
Arizona Arts Trust Fund	1.0	33.1	11.9	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0.0	0.0	48.6
Corporation Commission Total	323.3	17,288.2	5,500.5	1,529.1	285.1	129.6	0.0	0.0	0.0	3,242.6	651.2	0.0	28,626.3
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	762.5	302.8	207.7	51.3	7.7	0.0	0.0	0.0	430.2	48.5	0.0	1,810.7
Board of Cosmetology Total	24.5	762.5	302.8	207.7	51.3	7.7	0.0	0.0	0.0	430.2	48.5	0.0	1,810.7
<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,602.0	0.0	0.0	0.0	12,602.0
Criminal Justice Enhancement Fund	9.0	460.7	139.4	112.9	14.8	9.2	0.0	0.0	0.0	146.2	7.7	0.0	890.9
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0.0	0.0	3,800.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,052.5	0.0	0.0	0.0	1,052.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	999.2	0.0	0.0	0.0	999.2
Arizona Criminal Justice Commission Total	9.0	460.7	139.4	112.9	14.8	9.2	0.0	0.0	18,453.7	146.2	7.7	0.0	19,344.6
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	292.2	15,577.7	4,891.9	663.4	65.3	3.5	128.0	0.0	0.0	3,410.8	792.0	0.0	25,532.6
Schools for the Deaf & Blind Fund	292.9	9,954.3	3,330.0	(517.1)	(1.2)	0.0	0.0	0.0	0.0	(29.9)	0.0	0.0	12,736.1
Arizona State Schools for the Deaf and the Blind Total	585.1	25,532.0	8,221.9	146.3	64.1	3.5	128.0	0.0	0.0	3,380.9	792.0	0.0	38,268.7
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	17.0	817.2	269.9	704.6	87.1	59.4	0.0	0.0	0.0	2,893.6	782.0	27.4	5,641.2
Commission for the Deaf and the Hard of Hearing Total	17.0	817.2	269.9	704.6	87.1	59.4	0.0	0.0	0.0	2,893.6	782.0	27.4	5,641.2
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	506.1	87.8	274.1	3.2	6.8	0.0	0.0	0.0	180.8	37.0	0.0	1,095.8
State Board of Dental Examiners Total	11.0	506.1	87.8	274.1	3.2	6.8	0.0	0.0	0.0	180.8	37.0	0.0	1,095.8

**Table 9: Summary of FY 2009 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>State Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board	1.0	56.2	20.5	36.0	3.0	0.0	0.0	0.0	0.0	4.7	0.0	0.0	120.4
State Board of Dispensing Opticians Total	1.0	56.2	20.5	36.0	3.0	0.0	0.0	0.0	0.0	4.7	0.0	0.0	120.4
<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	180.4	63.9	23.0	2.5	4.2	0.0	0.0	0.0	21.9	0.0	0.0	295.9
Intergovernmental Agreements and Grant Funds	3.5	165.9	61.0	5.0	3.0	4.0	0.0	0.0	0.0	75.0	0.0	6.8	320.7
Arizona Drug and Gang Prevention Resource Center Total	6.3	346.3	124.9	28.0	5.5	8.2	0.0	0.0	0.0	96.9	0.0	6.8	616.6
<b><u>Department of Emergency Services and Military Affairs</u></b>													
General Fund	91.1	3,554.2	1,109.4	138.2	164.8	40.1	150.0	0.0	3,382.3	3,329.9	100.9	2,424.3	14,394.1
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency Services and Military Affairs Total	91.1	3,554.2	1,109.4	138.2	164.8	40.1	150.0	0.0	3,515.0	3,329.9	100.9	2,424.3	14,526.8
<b><u>Department of Environmental Quality</u></b>													
General Fund	218.1	10,096.4	3,225.0	402.8	242.7	14.5	0.0	0.0	1,676.9	1,141.3	217.3	18,195.1	35,212.0
DEQ Emissions Inspection	33.0	1,134.9	514.1	33,098.5	64.1	4.0	0.0	0.0	0.0	295.7	11.6	796.4	35,919.3
Hazardous Waste Management	1.0	50.1	23.9	541.3	20.8	1.0	0.0	0.0	0.0	27.9	3.4	111.6	780.0
Air Quality Fund	24.2	1,090.1	406.2	2,251.4	99.3	6.0	0.0	0.0	165.0	171.6	26.5	722.8	4,938.9
Underground Storage Tank Revolving	0.0	0.0	0.0	8.0	11.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	4.8	191.8	85.4	1,744.1	10.0	0.0	0.0	0.0	2.0	86.0	1.5	129.8	2,250.6
Permit Administration	58.3	2,618.0	961.5	173.2	77.8	5.9	0.0	0.0	0.0	205.5	39.0	1,735.3	5,816.2
Solid Waste Fee Fund	10.2	445.7	151.3	208.9	72.9	0.0	0.0	0.0	0.0	288.7	28.1	287.3	1,482.9
Used Oil Fund	0.0	0.0	0.7	72.8	34.5	0.0	0.0	0.0	0.0	27.8	1.5	0.0	137.3
Water Quality Fee Fund	45.3	1,974.9	697.0	1,725.3	70.6	0.0	0.0	0.0	0.0	97.5	18.6	1,308.6	5,892.5
Indirect Cost Fund	96.5	4,075.2	1,515.1	181.1	30.4	10.0	0.0	0.0	0.0	4,631.9	42.0	0.0	10,485.7
Department of Environmental Quality Total	491.4	21,677.1	7,580.2	40,407.4	734.1	41.4	0.0	0.0	1,843.9	6,976.9	389.5	23,286.9	102,937.4
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	4.0	157.4	45.6	2.0	0.3	0.0	0.0	0.0	0.0	40.4	0.0	0.0	245.7
Governor's Office for Equal Opportunity Total	4.0	157.4	45.6	2.0	0.3	0.0	0.0	0.0	0.0	40.4	0.0	0.0	245.7
<b><u>State Board of Equalization</u></b>													
General Fund	7.0	422.4	105.4	14.5	6.6	1.0	0.0	0.0	0.0	103.6	0.0	0.0	653.5
State Board of Equalization Total	7.0	422.4	105.4	14.5	6.6	1.0	0.0	0.0	0.0	103.6	0.0	0.0	653.5
<b><u>Board of Executive Clemency</u></b>													
General Fund	23.0	1,016.3	397.3	120.2	9.0	7.0	0.0	0.0	0.0	169.6	20.0	52.2	1,791.6
Board of Executive Clemency Total	23.0	1,016.3	397.3	120.2	9.0	7.0	0.0	0.0	0.0	169.6	20.0	52.2	1,791.6
<b><u>Arizona Exposition &amp; State Fair</u></b>													
Coliseum & Exposition Center	186.0	5,392.1	1,274.3	3,515.4	13.1	19.4	0.0	0.0	8.0	5,878.0	0.0	0.0	16,100.3
Arizona Exposition & State Fair Total	186.0	5,392.1	1,274.3	3,515.4	13.1	19.4	0.0	0.0	8.0	5,878.0	0.0	0.0	16,100.3

Table 9: Summary of FY 2009 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>State Department of Financial Institutions</u></b>													
General Fund	68.1	3,252.7	897.7	26.6	98.0	49.0	0.0	0.0	0.0	619.9	50.0	0.0	4,993.9
State Department of Financial Institutions Total	68.1	3,252.7	897.7	26.6	98.0	49.0	0.0	0.0	0.0	619.9	50.0	0.0	4,993.9
<b><u>Department of Fire, Building and Life Safety</u></b>													
General Fund	64.0	2,561.3	768.9	74.6	281.4	3.4	0.0	0.0	0.0	600.3	151.0	0.0	4,440.9
Department of Fire, Building and Life Safety Total	64.0	2,561.3	768.9	74.6	281.4	3.4	0.0	0.0	0.0	600.3	151.0	0.0	4,440.9
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	192.2	50.4	54.4	9.7	0.4	0.0	0.0	0.0	32.3	0.0	0.0	339.4
State Board of Funeral Directors & Embalmers Total	4.0	192.2	50.4	54.4	9.7	0.4	0.0	0.0	0.0	32.3	0.0	0.0	339.4
<b><u>Arizona Game &amp; Fish Department</u></b>													
Game & Fish Fund	244.5	11,734.8	5,918.3	300.9	280.7	19.6	0.0	0.0	0.0	7,566.7	1,401.0	3,108.0	30,330.0
Game & Fish Watercraft License	27.0	985.3	493.1	400.0	24.7	8.0	0.0	0.0	0.0	3,014.6	301.0	896.8	6,123.5
Game/Non-Game Fund	4.0	171.0	53.5	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	328.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	16.0
Arizona Game & Fish Department Total	275.5	12,891.1	6,464.9	720.4	312.8	34.2	0.0	0.0	0.0	10,694.9	1,702.0	4,020.8	36,841.1
<b><u>Department of Gaming</u></b>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,028.2	354.0	363.2	102.5	152.9	0.0	0.0	0.0	124.9	56.2	1.2	2,183.1
Arizona Benefits Fund	101.0	4,543.2	1,182.8	4,140.4	541.2	123.4	0.0	0.0	0.0	2,336.3	2,997.2	0.0	15,864.5
Department of Gaming Total	129.0	5,571.4	1,536.8	4,803.6	643.7	276.3	0.0	0.0	0.0	2,461.2	3,053.4	1.2	18,347.6
<b><u>Arizona Geological Survey</u></b>													
General Fund	27.3	1,227.4	372.7	0.0	60.6	3.0	0.0	0.0	0.0	320.9	27.0	55.0	2,066.6
Arizona Geological Survey Total	27.3	1,227.4	372.7	0.0	60.6	3.0	0.0	0.0	0.0	320.9	27.0	55.0	2,066.6
<b><u>Government Information Technology Agency</u></b>													
General Fund	11.0	945.0	260.0	1,250.0	10.0	40.0	0.0	0.0	0.0	520.0	0.0	1,500.0	4,525.0
Information Technology Fund	21.0	1,663.7	455.4	240.0	10.1	15.6	0.0	0.0	0.0	340.1	29.5	0.0	2,754.4
Government Information Technology Agency Total	32.0	2,608.7	715.4	1,490.0	20.1	55.6	0.0	0.0	0.0	860.1	29.5	1,500.0	7,279.4
<b><u>Office of the Governor</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,634.8	0.0	0.0	6,634.8
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,634.8	0.0	0.0	6,634.8
<b><u>Arizona Historical Society</u></b>													
General Fund	59.9	1,771.1	673.1	70.0	0.0	0.0	0.0	0.0	149.2	1,908.6	0.0	10,000.0	14,572.0
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	197.9	0.0	0.0	197.9
Arizona Historical Society Total	59.9	1,771.1	673.1	70.0	0.0	0.0	0.0	0.0	149.2	2,106.5	0.0	10,000.0	14,769.9

**Table 9: Summary of FY 2009 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Homeland Security</u></b>													
General Fund	23.0	1,297.3	363.2	159.0	15.0	30.0	0.0	0.0	0.0	90.0	109.3	0.0	2,063.8
Department of Homeland Security Total	23.0	1,297.3	363.2	159.0	15.0	30.0	0.0	0.0	0.0	90.0	109.3	0.0	2,063.8
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	46.2	19.5	21.1	0.6	0.0	0.0	0.0	0.0	3.1	0.0	0.0	90.5
Board of Homeopathic Medical Examiners Total	1.0	46.2	19.5	21.1	0.6	0.0	0.0	0.0	0.0	3.1	0.0	0.0	90.5
<b><u>House of Representatives</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,354.8	0.0	0.0	13,354.8
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,354.8	0.0	0.0	13,354.8
<b><u>Arizona Department of Housing</u></b>													
Housing Trust Fund	12.0	698.6	192.5	49.4	12.2	10.4	0.0	0.0	0.0	128.0	16.1	0.0	1,107.2
Housing Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	233.4	0.0	0.0	0.0	233.4
Arizona Department of Housing Total	12.0	698.6	192.5	49.4	12.2	10.4	0.0	0.0	233.4	128.0	16.1	0.0	1,340.6
<b><u>Arizona Commission of Indian Affairs</u></b>													
General Fund	4.0	166.8	34.9	14.4	11.0	8.0	0.0	0.0	0.0	70.9	14.0	0.0	320.0
Arizona Commission of Indian Affairs Total	4.0	166.8	34.9	14.4	11.0	8.0	0.0	0.0	0.0	70.9	14.0	0.0	320.0
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	295.0	10,145.5	3,327.7	1,737.3	210.5	12.5	0.0	0.0	0.0	2,864.2	0.0	1,932.9	20,230.6
Industrial Commission of Arizona Total	295.0	10,145.5	3,327.7	1,737.3	210.5	12.5	0.0	0.0	0.0	2,864.2	0.0	1,932.9	20,230.6
<b><u>Department of Insurance</u></b>													
General Fund	106.5	4,560.1	1,603.3	121.5	37.5	6.0	0.0	0.0	0.0	820.1	24.3	0.0	7,172.8
Department of Insurance Total	106.5	4,560.1	1,603.3	121.5	37.5	6.0	0.0	0.0	0.0	820.1	24.3	0.0	7,172.8
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	35.0	1,873.6	566.6	370.0	2.0	2.0	0.0	0.0	0.0	124.8	10.0	0.0	2,949.0
Joint Legislative Budget Committee Total	35.0	1,873.6	566.6	370.0	2.0	2.0	0.0	0.0	0.0	124.8	10.0	0.0	2,949.0
<b><u>State Land Department</u></b>													
General Fund	255.9	10,943.0	3,490.1	6,105.9	584.2	1.5	0.0	0.0	1,040.0	4,267.3	2,057.6	3,000.0	31,489.6
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	235.0	0.0	0.0	0.0	235.0
Due Diligence Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
State Land Department Total	255.9	10,943.0	3,490.1	7,105.9	584.2	1.5	0.0	0.0	1,275.0	4,267.3	2,057.6	3,000.0	32,724.6
<b><u>Law Enforcement Merit System Council</u></b>													
General Fund	1.0	55.5	13.8	0.0	0.4	0.0	0.0	0.0	0.0	6.4	0.3	0.0	76.4
Law Enforcement Merit System Council Total	1.0	55.5	13.8	0.0	0.4	0.0	0.0	0.0	0.0	6.4	0.3	0.0	76.4

**Table 9: Summary of FY 2009 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b>Legislative Council</b>													
General Fund	49.8	2,940.5	857.9	76.1	1.5	3.0	0.0	0.0	0.0	3,062.2	1,135.0	0.0	8,076.2
Legislative Council Total	49.8	2,940.5	857.9	76.1	1.5	3.0	0.0	0.0	0.0	3,062.2	1,135.0	0.0	8,076.2
<b>Arizona State Library, Archives &amp; Public Records</b>													
General Fund	107.8	4,521.0	1,504.1	121.6	8.0	15.5	0.0	0.0	748.4	622.0	0.0	0.0	7,540.6
Records Services Fund	8.0	337.6	111.7	0.0	0.0	0.0	0.0	0.0	0.0	187.5	25.0	0.0	661.8
Arizona State Library, Archives & Public Records Total	115.8	4,858.6	1,615.8	121.6	8.0	15.5	0.0	0.0	748.4	809.5	25.0	0.0	8,202.4
<b>Department of Liquor Licenses and Control</b>													
General Fund	47.2	1,690.9	684.1	(1,235.4)	165.7	1.5	0.0	0.0	0.0	408.2	138.1	1,700.0	3,553.1
Department of Liquor Licenses and Control Total	47.2	1,690.9	684.1	(1,235.4)	165.7	1.5	0.0	0.0	0.0	408.2	138.1	1,700.0	3,553.1
<b>Arizona State Lottery Commission</b>													
Lottery Fund	110.0	4,915.1	1,647.8	11,721.1	269.8	16.7	0.0	0.0	118.7	51,438.3	181.4	0.0	70,308.9
Arizona State Lottery Commission Total	110.0	4,915.1	1,647.8	11,721.1	269.8	16.7	0.0	0.0	118.7	51,438.3	181.4	0.0	70,308.9
<b>Arizona Medical Board</b>													
Medical Examiners Board	58.5	2,935.5	945.2	1,199.8	29.9	14.0	5.5	0.0	0.0	594.2	30.4	15.5	5,770.0
Arizona Medical Board Total	58.5	2,935.5	945.2	1,199.8	29.9	14.0	5.5	0.0	0.0	594.2	30.4	15.5	5,770.0
<b>Board of Medical Student Loans</b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	408.6	0.0	0.0	0.0	408.6
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,908.6	0.0	0.0	0.0	1,908.6
<b>State Mine Inspector</b>													
General Fund	17.0	546.1	206.5	10.0	104.0	0.0	0.0	0.0	0.0	328.1	(9.0)	0.0	1,185.7
State Mine Inspector Total	17.0	546.1	206.5	10.0	104.0	0.0	0.0	0.0	0.0	328.1	(9.0)	0.0	1,185.7
<b>Department of Mines and Mineral Resources</b>													
General Fund	11.0	497.6	130.2	6.8	11.0	15.0	0.0	0.0	29.5	449.6	1.5	0.0	1,141.2
Department of Mines and Mineral Resources Total	11.0	497.6	130.2	6.8	11.0	15.0	0.0	0.0	29.5	449.6	1.5	0.0	1,141.2
<b>Naturopathic Physicians Board of Medical Examiners</b>													
Naturopathic Board	8.0	420.7	101.9	83.8	25.1	2.0	2.2	0.0	0.0	64.2	3.0	0.0	702.9
Naturopathic Physicians Board of Medical Examiners Total	8.0	420.7	101.9	83.8	25.1	2.0	2.2	0.0	0.0	64.2	3.0	0.0	702.9
<b>Arizona Navigable Stream Adjudication Commission</b>													
General Fund	2.0	49.6	20.9	180.8	0.0	0.0	0.0	0.0	0.0	4.9	11.6	0.0	267.8
Arizona Navigable Stream Adjudication Commission Total	2.0	49.6	20.9	180.8	0.0	0.0	0.0	0.0	0.0	4.9	11.6	0.0	267.8



**Table 9: Summary of FY 2009 Agency Requests by Object**

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<b>State Board of Nursing</b>													
General Fund	1.0	22.3	5.2	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.0
Nursing Board	40.2	1,980.3	562.1	322.8	10.2	10.4	0.0	0.0	0.0	475.7	144.2	46.0	3,551.7
State Board of Nursing Total	41.2	2,002.6	567.3	461.3	10.2	10.4	0.0	0.0	0.0	475.7	144.2	46.0	3,717.7
<b>Nursing Care Ins. Admin. Examiners</b>													
Nursing Care Institution Administrators/ACHMC	5.0	220.0	68.0	29.5	8.8	4.1	0.0	0.0	0.0	52.2	3.0	4.0	389.6
Nursing Care Ins. Admin. Examiners Total	5.0	220.0	68.0	29.5	8.8	4.1	0.0	0.0	0.0	52.2	3.0	4.0	389.6
<b>Board of Occupational Therapy Examiners</b>													
Occupational Therapy Fund	4.7	126.0	52.3	10.5	9.0	5.0	0.0	0.0	0.0	48.1	0.0	0.0	250.9
Board of Occupational Therapy Examiners Total	4.7	126.0	52.3	10.5	9.0	5.0	0.0	0.0	0.0	48.1	0.0	0.0	250.9
<b>State Board of Optometry</b>													
Board of Optometry Fund	2.0	94.5	33.6	35.8	7.5	1.0	0.0	0.0	0.0	21.3	0.2	0.0	193.9
State Board of Optometry Total	2.0	94.5	33.6	35.8	7.5	1.0	0.0	0.0	0.0	21.3	0.2	0.0	193.9
<b>OSHA Review Board</b>													
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Arizona Board of Osteopathic Examiners</b>													
Osteopathic Examiners Board	6.7	372.6	106.3	161.9	2.0	0.0	0.0	0.0	0.0	110.9	39.0	0.0	792.7
Arizona Board of Osteopathic Examiners Total	6.7	372.6	106.3	161.9	2.0	0.0	0.0	0.0	0.0	110.9	39.0	0.0	792.7
<b>State Parks Board</b>													
General Fund	190.7	7,723.9	3,311.1	29.1	120.8	0.0	0.0	0.0	0.0	2,546.0	155.0	20,250.0	34,135.9
Reservation Surcharge Revolving Fund	10.0	332.0	117.7	1.9	5.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	522.8
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	0.0	1,092.7
State Parks Enhancement	74.1	2,381.9	972.8	24.8	21.9	0.0	0.0	0.0	0.0	1,125.5	25.0	0.0	4,551.9
Off-Highway Vehicle Recreation	10.0	427.3	147.6	1.1	2.7	0.0	0.0	0.0	0.0	105.8	7.6	0.0	692.1
State Parks Board Total	284.8	10,865.1	4,549.2	56.9	150.4	0.0	0.0	0.0	1,092.7	3,843.5	187.6	20,250.0	40,995.4
<b>Personnel Board</b>													
General Fund	3.0	119.3	43.8	175.4	2.2	0.0	0.0	0.0	0.0	36.6	5.4	0.0	382.7
Personnel Board Total	3.0	119.3	43.8	175.4	2.2	0.0	0.0	0.0	0.0	36.6	5.4	0.0	382.7
<b>Arizona State Board of Pharmacy</b>													
Pharmacy Board	20.0	1,256.4	314.2	224.0	60.0	9.0	0.0	0.0	134.9	200.0	41.0	19.5	2,259.0
Arizona State Board of Pharmacy Total	20.0	1,256.4	314.2	224.0	60.0	9.0	0.0	0.0	134.9	200.0	41.0	19.5	2,259.0
<b>Board of Physical Therapy Examiners</b>													
Physical Therapy Fund	4.0	190.9	57.4	43.6	11.5	1.8	0.0	0.0	0.0	40.7	6.2	1.5	353.6
Board of Physical Therapy Examiners Total	4.0	190.9	57.4	43.6	11.5	1.8	0.0	0.0	0.0	40.7	6.2	1.5	353.6

**Table 9: Summary of FY 2009 Agency Requests by Object**

	FTEs	Personal Services		ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
						In-State	Out-State								Total
<b>Arizona Pioneers' Home</b>															
General Fund	10.4	485.6	174.3	81.8	25.0	25.0	0.0	211.0	0.0	0.0	0.0	597.6	13.0	0.0	1,588.3
Pioneers' Home State Charitable Earnings	71.8	2,279.7	785.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	170.4	0.0	0.0	3,235.9
Pioneers' Home Miners' Hospital	33.6	1,043.2	508.7	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	97.6	12.0	0.0	1,664.7
Arizona Pioneers' Home Total	115.8	3,808.5	1,468.8	85.0	25.0	25.0	0.0	211.0	0.0	0.0	0.0	865.6	25.0	0.0	6,488.9
<b>State Board of Podiatry Examiners</b>															
Podiatry Examiners Board	1.0	64.0	22.9	45.1	1.8	1.8	0.0	0.0	0.0	0.0	0.0	4.2	0.0	0.0	138.0
State Board of Podiatry Examiners Total	1.0	64.0	22.9	45.1	1.8	1.8	0.0	0.0	0.0	0.0	0.0	4.2	0.0	0.0	138.0
<b>Commission for Postsecondary Education</b>															
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	5,400.0	6,620.8
Postsecondary Education Fund	5.0	273.8	94.6	251.3	3.0	3.0	5.5	0.0	0.0	0.0	2,149.5	167.5	0.0	0.0	2,945.2
Commission for Postsecondary Education Total	5.0	273.8	94.6	251.3	3.0	3.0	5.5	0.0	0.0	0.0	3,370.3	167.5	0.0	5,400.0	9,566.0
<b>Prescott Historical Society of Arizona</b>															
General Fund	22.0	613.9	314.7	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	98.4	0.0	0.0	1,027.8
Prescott Historical Society of Arizona Total	22.0	613.9	314.7	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	98.4	0.0	0.0	1,027.8
<b>State Board for Private Postsecondary Education</b>															
Private Postsecondary Education	4.0	183.6	64.8	24.1	2.0	2.0	0.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	318.4
State Board for Private Postsecondary Education Total	4.0	183.6	64.8	24.1	2.0	2.0	0.0	0.0	0.0	0.0	0.0	38.1	5.8	0.0	318.4
<b>State Board of Psychologist Examiners</b>															
Psychologist Examiners Board	4.0	216.1	59.3	45.8	8.3	8.3	4.4	0.0	0.0	0.0	0.0	38.8	8.6	0.0	381.3
State Board of Psychologist Examiners Total	4.0	216.1	59.3	45.8	8.3	8.3	4.4	0.0	0.0	0.0	0.0	38.8	8.6	0.0	381.3
<b>Department of Public Safety</b>															
General Fund	1,564.5	96,039.4	41,653.1	9,149.2	649.0	224.3	224.3	0.0	0.0	0.0	9,204.2	24,514.8	17,816.5	1,040.1	200,290.6
State Highway Fund	137.0	5,736.6	2,915.5	3.1	40.0	4.3	4.3	0.0	0.0	0.0	0.0	505.6	794.9	0.0	10,000.0
Arizona Highway Patrol Fund	195.0	10,774.3	5,412.8	67.7	75.5	9.8	9.8	0.0	0.0	0.0	0.0	2,579.9	1,829.2	0.0	20,749.2
Crime Laboratory Assessment	55.0	3,018.2	1,066.7	20.0	13.5	10.4	10.4	0.0	0.0	0.0	483.8	784.2	412.3	0.0	5,809.1
Motor Vehicle Liability Insurance Enforcement Fund	18.0	994.1	468.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	45.5	0.0	0.0	1,512.0
Auto Fingerprint Identification	4.3	241.7	95.8	54.5	3.5	3.0	3.0	0.0	0.0	0.0	70.0	1,120.9	1,696.8	0.0	3,286.2
DNA Identification System Fund	37.0	2,104.2	765.3	11.5	7.7	6.0	6.0	0.0	0.0	0.0	0.0	463.4	451.0	0.0	3,809.1
Motorcycle Safety Fund	0.0	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0.0	0.0	10.2	164.0	0.0	0.0	205.0
Parity Compensation Fund	0.0	2,680.1	1,088.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,768.1
Highway User Revenue Fund	136.0	5,715.8	2,952.9	1.4	40.5	2.0	2.0	0.0	0.0	0.0	0.0	463.2	824.2	0.0	10,000.0
Criminal Justice Enhancement Fund	33.0	1,750.8	606.3	13.0	9.4	5.9	5.9	0.0	0.0	0.0	0.0	512.6	288.7	0.0	3,186.7
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0	44.2	47.0	0.0	296.2
Department of Public Safety Total	2,179.8	129,055.2	57,024.6	9,551.2	843.3	270.7	270.7	0.0	0.0	0.0	9,768.2	31,198.3	24,160.6	1,040.1	262,912.2

**Table 9: Summary of FY 2009 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Arizona Department of Racing</u></b>													
General Fund	57.5	2,197.3	739.9	327.4	192.9	4.1	0.0	0.0	0.0	348.0	95.5	0.0	3,905.1
Racing Administration Fund	1.0	27.5	5.3	0.0	11.2	0.0	0.0	0.0	0.0	23.0	0.0	0.0	67.0
County Fair Racing	5.5	240.0	71.3	26.9	46.0	0.0	0.0	0.0	0.0	65.8	0.0	0.0	450.0
Arizona Department of Racing Total	64.0	2,464.8	816.5	354.3	250.1	4.1	0.0	0.0	0.0	436.8	95.5	0.0	4,422.1
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	28.0	1,300.5	415.7	4.5	24.8	58.3	0.0	0.0	0.0	131.1	64.4	0.0	1,999.3
State Radiologic Technologist Certification	5.0	172.4	56.9	2.1	0.4	0.0	0.0	0.0	0.0	46.8	3.2	0.0	281.8
Radiation Regulatory Agency Total	33.0	1,472.9	472.6	6.6	25.2	58.3	0.0	0.0	0.0	177.9	67.6	0.0	2,281.1
<b><u>Arizona Rangers' Pension</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7	0.0	0.0	0.0	13.7
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7	0.0	0.0	0.0	13.7
<b><u>Department of Real Estate</u></b>													
General Fund	86.4	3,336.7	1,105.4	506.5	43.0	22.0	0.0	0.0	0.0	602.5	157.7	0.0	5,773.8
Department of Real Estate Total	86.4	3,336.7	1,105.4	506.5	43.0	22.0	0.0	0.0	0.0	602.5	157.7	0.0	5,773.8
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	159.8	6,288.3	2,253.7	353.6	584.3	11.8	0.0	0.0	0.0	2,530.1	80.1	900.5	13,002.4
Registrar of Contractors Total	159.8	6,288.3	2,253.7	353.6	584.3	11.8	0.0	0.0	0.0	2,530.1	80.1	900.5	13,002.4
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	12.0	722.1	219.0	147.4	8.6	7.0	0.0	0.0	0.0	171.3	0.0	0.0	1,275.4
Residential Utility Consumer Office Total	12.0	722.1	219.0	147.4	8.6	7.0	0.0	0.0	0.0	171.3	0.0	0.0	1,275.4
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	152.0	48.6	5.3	2.0	0.3	0.0	0.0	0.0	25.4	2.9	0.0	236.5
Board of Respiratory Care Examiners Total	4.0	152.0	48.6	5.3	2.0	0.3	0.0	0.0	0.0	25.4	2.9	0.0	236.5
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	245.0	12,128.0	4,140.7	1,253.0	74.7	34.0	0.0	0.0	0.0	2,616.0	1,233.3	14.1	21,493.8
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	245.0	12,128.0	4,140.7	4,053.0	74.7	34.0	0.0	0.0	0.0	2,616.0	1,233.3	14.1	24,293.8
<b><u>Department of Revenue</u></b>													
General Fund	1,134.0	40,918.6	14,881.6	4,648.7	388.5	394.3	0.0	0.0	0.0	14,071.1	1,599.2	0.0	76,902.0
Tobacco Tax and Health Care Fund	7.0	246.8	93.2	0.3	22.3	6.2	0.0	0.0	0.0	281.9	0.0	0.0	650.7
DOR Unclaimed Property	18.0	716.3	255.7	2,075.0	2.6	10.0	0.0	0.0	0.0	318.7	83.0	0.0	3,461.3
DOR Liability Setoff Fund	5.0	180.1	75.7	10.0	0.0	0.0	0.0	0.0	0.0	151.0	0.0	0.0	416.8
Department of Revenue Total	1,164.0	42,061.8	15,306.2	6,734.0	413.4	410.5	0.0	0.0	0.0	14,822.7	1,682.2	0.0	81,430.8

**Table 9: Summary of FY 2009 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of State - Secretary of State</u></b>													
General Fund	46.3	2,052.5	616.4	562.4	15.9	18.2	0.0	0.0	0.0	3,724.4	0.0	0.0	6,989.8
Election Systems Improvement Fund	0.0	45.5	8.0	0.0	0.0	0.0	0.0	0.0	3,946.5	0.0	0.0	0.0	4,000.0
Professional Employer Organization Fund	2.0	62.0	22.9	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	94.9
Department of State - Secretary of State Total	48.3	2,160.0	647.3	562.4	15.9	18.2	0.0	0.0	3,946.5	3,734.4	0.0	0.0	11,084.7
<b><u>Senate</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,693.0	0.0	0.0	8,693.0
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,693.0	0.0	0.0	8,693.0
<b><u>State Boards Office</u></b>													
Admin - Special Services	3.0	138.7	52.9	0.0	0.0	0.0	0.0	0.0	0.0	68.4	0.0	0.0	260.0
State Boards Office Total	3.0	138.7	52.9	0.0	0.0	0.0	0.0	0.0	0.0	68.4	0.0	0.0	260.0
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>													
General Fund	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
<b><u>Structural Pest Control Commission</u></b>													
Structural Pest Control	43.0	1,533.8	503.2	299.3	155.6	3.0	0.0	0.0	0.0	365.6	47.4	0.0	2,907.9
Structural Pest Control Commission Total	43.0	1,533.8	503.2	299.3	155.6	3.0	0.0	0.0	0.0	365.6	47.4	0.0	2,907.9
<b><u>State Board of Tax Appeals</u></b>													
General Fund	4.0	210.5	47.6	0.9	0.9	0.0	0.0	0.0	0.0	49.3	0.0	0.0	309.2
State Board of Tax Appeals Total	4.0	210.5	47.6	0.9	0.9	0.0	0.0	0.0	0.0	49.3	0.0	0.0	309.2
<b><u>State Board of Technical Registration</u></b>													
Technical Registration Board	23.0	823.5	309.0	141.1	12.4	16.0	0.0	0.0	0.0	388.0	15.7	0.0	1,705.7
State Board of Technical Registration Total	23.0	823.5	309.0	141.1	12.4	16.0	0.0	0.0	0.0	388.0	15.7	0.0	1,705.7
<b><u>Arizona Office of Tourism</u></b>													
General Fund	36.0	1,883.0	531.1	2,668.8	42.7	183.2	0.0	0.0	952.1	8,634.7	53.7	36.7	14,986.0
Arizona Office of Tourism Total	36.0	1,883.0	531.1	2,668.8	42.7	183.2	0.0	0.0	952.1	8,634.7	53.7	36.7	14,986.0
<b><u>State Treasurer</u></b>													
General Fund	34.4	1,820.5	604.5	335.0	1.5	2.0	0.0	0.0	2,949.0	280.8	111.7	0.0	6,105.0
State Treasurer Total	34.4	1,820.5	604.5	335.0	1.5	2.0	0.0	0.0	2,949.0	280.8	111.7	0.0	6,105.0
<b><u>Commission on Uniform State Laws</u></b>													
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	41.3	0.0	0.0	57.8
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	41.3	0.0	0.0	57.8

**Table 9: Summary of FY 2009 Agency Requests by Object**

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	
					In-State	Out-State						Total	Total
<b><u>Department of Veterans' Services</u></b>													
General Fund	113.3	3,674.6	1,111.4	23.9	89.7	6.0	0.0	0.0	29.2	481.2	97.5	251.7	5,765.2
Veterans' Conservatorship Fund	16.0	440.9	90.5	3.6	17.5	2.0	0.0	0.0	0.0	165.0	1.5	0.0	721.0
State Home for Veterans' Trust	225.0	7,779.2	2,938.2	239.7	4.2	0.0	437.6	0.0	0.0	1,782.9	80.3	0.0	13,262.1
Department of Veterans' Services Total	354.3	11,894.7	4,140.1	267.2	111.4	8.0	437.6	0.0	29.2	2,429.1	179.3	251.7	19,748.3
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	239.9	71.7	66.1	9.1	1.0	0.0	0.0	0.0	61.5	0.0	0.0	449.3
State Veterinary Medical Examining Board Total	5.5	239.9	71.7	66.1	9.1	1.0	0.0	0.0	0.0	61.5	0.0	0.0	449.3
<b><u>Department of Water Resources</u></b>													
General Fund	224.7	11,316.9	3,647.5	17,973.2	642.5	93.8	0.0	0.0	0.0	3,293.6	674.0	0.0	37,641.5
Assured and Adequate Water Supply Administration Fund	12.0	414.8	136.9	200.0	8.0	0.0	0.0	0.0	0.0	10.1	8.3	321.9	1,100.0
Department of Water Resources Total	236.7	11,731.7	3,784.4	18,173.2	650.5	93.8	0.0	0.0	0.0	3,303.7	682.3	321.9	38,741.5
<b><u>Department of Weights and Measures</u></b>													
General Fund	23.4	920.8	353.0	31.7	97.2	9.8	0.0	0.0	0.0	251.9	145.7	0.0	1,810.1
Air Quality Fund	14.5	563.2	215.9	314.3	123.6	11.2	0.0	0.0	0.0	240.4	90.4	0.0	1,559.0
Motor Vehicle Liability Insurance Enforcement	2.5	80.7	31.0	0.0	9.0	0.0	0.0	0.0	0.0	0.3	2.9	0.0	123.9
Department of Weights and Measures Total	40.4	1,564.7	599.9	346.0	229.8	21.0	0.0	0.0	0.0	492.6	239.0	0.0	3,493.0
<b>Grand Total</b>	10,250.4	480,387.6	174,733.8	129,083.1	9,842.4	2,502.3	1,085.8	0.0	56,055.1	231,171.6	42,776.5	91,692.7	1,219,330.9

Table 10: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
					In-State	Out-State							
<b>State Board of Accountancy</b>													
Accountancy Board	13.0	618.0	218.2	1,137.7	15.0	5.0	0.0	0.0	0.0	264.8	12.0	30.0	2,300.7
State Board of Accountancy Total	13.0	618.0	218.2	1,137.7	15.0	5.0	0.0	0.0	0.0	264.8	12.0	30.0	2,300.7
<b>Acupuncture Board of Examiners</b>													
Acupuncture Board of Examiners	1.0	68.9	17.9	25.9	0.3	2.0	0.0	0.0	0.0	9.1	0.0	0.0	124.1
Acupuncture Board of Examiners Total	1.0	68.9	17.9	25.9	0.3	2.0	0.0	0.0	0.0	9.1	0.0	0.0	124.1
<b>Office of Administrative Hearings</b>													
General Fund	15.0	759.6	246.9	2.8	0.0	0.0	0.0	0.0	0.0	203.7	0.0	0.7	1,213.7
AHCCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.2	0.3	0.0	14.5
Office of Administrative Hearings Total	15.0	759.6	246.9	2.8	0.0	0.0	0.0	0.0	0.0	217.9	0.3	0.7	1,228.2
<b>Arizona Department of Agriculture</b>													
General Fund	205.5	7,283.8	3,002.4	141.4	484.4	13.4	0.0	0.0	0.0	1,342.6	387.0	0.0	12,655.0
Agricultural Consulting/Training Program	1.7	82.6	25.2	0.0	2.8	2.5	0.0	0.0	0.0	29.7	6.1	0.0	148.9
Agriculture Commercial Feed	3.3	125.4	53.8	51.5	14.5	2.5	0.0	0.0	0.0	40.0	5.0	0.0	292.7
Egg & Egg Product Control Fund	14.0	543.2	201.9	12.0	42.0	7.1	0.0	0.0	0.0	43.0	2.0	0.0	851.2
Pesticide Fund	4.2	163.3	59.1	6.2	12.1	0.8	0.0	0.0	0.0	29.7	5.0	0.0	276.2
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
Agriculture Seed Law	0.5	17.0	8.9	0.0	0.0	0.8	16.7	0.0	0.0	9.7	0.0	0.0	53.1
Livestock Custody Fund	0.0	0.0	0.0	21.9	12.5	10.0	0.0	0.0	0.0	34.8	0.0	0.0	79.2
Fertilizer Materials Fund	3.5	147.9	62.4	0.5	14.5	2.1	0.0	0.0	0.0	65.5	5.0	0.0	297.9
Citrus, Fruit, & Vegetable Revolving	21.0	524.1	236.5	6.8	120.0	1.0	92.7	0.0	0.0	61.8	0.0	0.0	1,042.9
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	72.4	39.3	3.0	10.1	0.0	42.1	0.0	0.0	16.2	3.0	0.0	186.1
Arizona Department of Agriculture Total	258.7	8,959.7	3,689.5	243.3	760.1	40.2	151.5	0.0	0.0	1,675.0	413.1	0.0	15,932.4
<b>State Board of Appraisal</b>													
Board of Appraisal Fund	4.5	275.7	81.1	155.3	7.6	4.0	0.0	0.0	0.0	67.7	0.0	4.6	596.0
State Board of Appraisal Total	4.5	275.7	81.1	155.3	7.6	4.0	0.0	0.0	0.0	67.7	0.0	4.6	596.0
<b>Arizona Commission on the Arts</b>													
General Fund	11.5	443.9	143.7	0.0	10.0	0.8	0.0	0.0	1,463.1	26.7	0.0	0.0	2,088.2
Arizona Commission on the Arts Total	11.5	443.9	143.7	0.0	10.0	0.8	0.0	0.0	1,463.1	26.7	0.0	0.0	2,088.2

**Table 10: Summary of FY 2009 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel		Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
					In-State	Out-State							Total
<b><u>Attorney General - Department of Law</u></b>													
General Fund	214.2	13,486.1	3,750.1	506.5	124.4	58.6	0.0	0.0	0.0	3,412.5	33.8	0.0	21,372.0
Consumer Protection/Fraud Revolving Fund	35.0	1,351.7	447.5	1.5	44.5	1.1	0.0	0.0	0.0	179.4	0.0	110.0	2,135.7
Attorney General Antitrust Revolving	5.0	172.6	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	232.5
Attorney General Collection Enforcement	58.0	2,979.8	887.1	390.0	23.0	1.0	0.0	0.0	0.0	195.5	0.0	110.0	4,586.4
Attorney General Agency Services Fund	128.9	8,375.8	2,268.6	161.5	60.5	18.0	0.0	0.0	0.0	713.8	0.0	420.6	12,018.8
Victims Rights Fund	8.8	284.2	101.6	0.0	0.0	0.0	0.0	0.0	2,706.2	119.8	0.0	53.2	3,265.0
Risk Management Fund	107.0	6,326.6	1,799.4	12.0	9.0	20.0	0.0	0.0	0.0	831.1	0.0	218.0	9,216.1
Attorney General Legal Services Cost Allocation Fund	89.0	4,981.0	1,384.0	13.0	2.5	3.0	0.0	0.0	0.0	244.7	0.0	0.0	6,628.2
Attorney General - Department of Law Total	645.9	37,957.8	10,698.2	1,084.5	263.9	101.7	0.0	0.0	2,706.2	5,696.8	33.8	911.8	59,454.7
<b><u>Auditor General</u></b>													
General Fund	209.4	12,078.9	3,349.2	649.1	290.8	4.5	0.0	0.0	0.0	952.1	567.3	0.0	17,891.9
Auditor General Total	209.4	12,078.9	3,349.2	649.1	290.8	4.5	0.0	0.0	0.0	952.1	567.3	0.0	17,891.9
<b><u>Automobile Theft Authority</u></b>													
Automobile Theft Authority Fund	6.0	327.6	123.0	10.4	2.5	12.5	0.0	0.0	5,190.1	180.8	5.0	0.0	5,851.9
Automobile Theft Authority Total	6.0	327.6	123.0	10.4	2.5	12.5	0.0	0.0	5,190.1	180.8	5.0	0.0	5,851.9
<b><u>Board of Barber Examiners</u></b>													
Barber Examiners Board	4.0	153.6	53.0	18.9	44.0	3.3	0.0	0.0	0.0	41.6	0.0	0.0	314.4
Board of Barber Examiners Total	4.0	153.6	53.0	18.9	44.0	3.3	0.0	0.0	0.0	41.6	0.0	0.0	314.4
<b><u>Board of Behavioral Health Examiners</u></b>													
Behavioral Health Examiner Fund	17.0	700.1	264.3	158.7	10.0	8.3	0.0	0.0	0.0	173.8	3.1	0.0	1,318.3
Board of Behavioral Health Examiners Total	17.0	700.1	264.3	158.7	10.0	8.3	0.0	0.0	0.0	173.8	3.1	0.0	1,318.3
<b><u>State Capital Post-Conviction Public Defender Office</u></b>													
General Fund	7.0	449.0	134.7	104.0	20.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	721.7
State Capital Post-Conviction Public Defender Office Total	7.0	449.0	134.7	104.0	20.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	721.7
<b><u>State Board for Charter Schools</u></b>													
General Fund	11.0	589.7	204.6	124.0	13.0	8.0	0.0	0.0	0.0	103.9	2.0	0.0	1,045.2
State Board for Charter Schools Total	11.0	589.7	204.6	124.0	13.0	8.0	0.0	0.0	0.0	103.9	2.0	0.0	1,045.2
<b><u>State Board of Chiropractic Examiners</u></b>													
Chiropractic Examiners Board	5.0	244.0	68.4	99.9	7.8	5.5	0.0	0.0	0.0	82.4	0.0	0.0	508.0
State Board of Chiropractic Examiners Total	5.0	244.0	68.4	99.9	7.8	5.5	0.0	0.0	0.0	82.4	0.0	0.0	508.0

**Table 10: Summary of FY 2009 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Commerce</u></b>													
General Fund	77.9	3,865.7	1,153.7	367.0	116.3	45.5	0.0	0.0	6,070.0	1,739.9	54.7	7,400.5	20,813.3
Lottery Fund	3.5	157.0	48.7	8.6	2.0	2.5	0.0	0.0	0.0	49.0	6.1	0.0	273.9
Commerce Development Bond Fund	1.5	80.0	21.6	5.5	3.0	1.5	0.0	0.0	0.0	25.3	2.0	0.0	138.9
Commerce and Economic Development	4.0	164.1	53.2	979.7	4.8	39.0	0.0	0.0	244.0	197.4	1.1	25.0	1,708.3
Oil Overcharge Fund	2.0	113.0	30.5	3.1	2.0	0.0	0.0	0.0	0.0	23.4	3.2	0.0	175.2
Department of Commerce Total	88.9	4,379.8	1,307.7	1,363.9	128.1	88.5	0.0	0.0	6,314.0	2,035.0	67.1	7,425.5	23,109.6
<b><u>Corporation Commission</u></b>													
General Fund	98.3	3,736.2	1,239.9	25.3	77.5	18.3	0.0	0.0	0.0	439.7	0.0	0.0	5,536.9
Utility Regulation Revolving	140.5	8,275.3	2,499.6	482.8	171.6	97.6	0.0	0.0	0.0	1,688.0	94.9	0.0	13,309.8
Securities Regulatory & Enforcement	38.0	2,331.8	749.6	74.0	35.6	7.7	0.0	0.0	0.0	401.0	89.0	0.0	3,688.7
Public Access Fund	29.5	2,043.3	733.1	947.0	0.4	6.0	0.0	0.0	0.0	505.4	418.6	0.0	4,653.8
Securities Investment Management Fund	14.0	596.0	205.1	0.0	0.0	0.0	0.0	0.0	0.0	83.0	0.0	0.0	884.1
Arizona Arts Trust Fund	1.0	33.1	11.9	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0.0	0.0	48.6
Corporation Commission Total	321.3	17,015.7	5,439.2	1,529.1	285.1	129.6	0.0	0.0	0.0	3,120.7	602.5	0.0	28,121.9
<b><u>Board of Cosmetology</u></b>													
Cosmetology Board	24.5	762.5	303.0	202.3	55.4	7.7	0.0	0.0	0.0	392.3	9.0	0.0	1,732.2
Board of Cosmetology Total	24.5	762.5	303.0	202.3	55.4	7.7	0.0	0.0	0.0	392.3	9.0	0.0	1,732.2
<b><u>Arizona Criminal Justice Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,302.0	0.0	0.0	0.0	4,302.0
Criminal Justice Enhancement Fund	8.0	415.7	124.5	2.9	11.8	7.2	0.0	0.0	0.0	115.0	2.7	0.0	679.8
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0.0	0.0	3,800.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,052.5	0.0	0.0	0.0	1,052.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	999.2	0.0	0.0	0.0	999.2
Arizona Criminal Justice Commission Total	8.0	415.7	124.5	2.9	11.8	7.2	0.0	0.0	10,153.7	115.0	2.7	0.0	10,833.5
<b><u>Arizona State Schools for the Deaf and the Blind</u></b>													
General Fund	274.1	11,176.9	4,024.6	146.3	59.1	3.5	128.0	0.0	0.0	3,346.0	985.5	0.0	19,869.9
Telecommunications Excise Tax Fund	0.0	(21.4)	(4.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(25.6)
Schools for the Deaf & Blind Fund	303.0	10,355.9	3,461.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,816.9
Arizona State Schools for the Deaf and the Blind Total	577.1	21,511.4	7,481.4	146.3	59.1	3.5	128.0	0.0	0.0	3,346.0	985.5	0.0	33,661.2
<b><u>Commission for the Deaf and the Hard of Hearing</u></b>													
Telecommunication for the Deaf	16.0	746.3	243.9	677.0	87.1	59.4	0.0	0.0	0.0	2,788.6	763.4	27.4	5,393.1
Commission for the Deaf and the Hard of Hearing Total	16.0	746.3	243.9	677.0	87.1	59.4	0.0	0.0	0.0	2,788.6	763.4	27.4	5,393.1
<b><u>State Board of Dental Examiners</u></b>													
Dental Board Fund	11.0	506.1	87.4	270.2	3.2	6.8	0.0	0.0	0.0	197.4	23.6	0.0	1,094.7
State Board of Dental Examiners Total	11.0	506.1	87.4	270.2	3.2	6.8	0.0	0.0	0.0	197.4	23.6	0.0	1,094.7



**Table 10: Summary of FY 2009 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>State Board of Dispensing Opticians</u></b>													
Dispensing Opticians Board	1.0	56.2	20.5	34.9	3.0	0.0	0.0	0.0	0.0	4.2	0.0	0.0	118.8
State Board of Dispensing Opticians Total	1.0	56.2	20.5	34.9	3.0	0.0	0.0	0.0	0.0	4.2	0.0	0.0	118.8
<b><u>Arizona Drug and Gang Prevention Resource Center</u></b>													
Drug and Gang Prevention Fund	2.8	180.4	63.9	23.0	2.5	4.2	0.0	0.0	0.0	21.9	0.0	0.0	295.9
Intergovernmental Agreements and Grant Funds	3.5	165.9	61.0	5.0	3.0	4.0	0.0	0.0	0.0	75.0	0.0	6.8	320.7
Arizona Drug and Gang Prevention Resource Center Total	6.3	346.3	124.9	28.0	5.5	8.2	0.0	0.0	0.0	96.9	0.0	6.8	616.6
<b><u>Department of Emergency Services and Military Affairs</u></b>													
General Fund	91.1	3,554.2	1,110.4	138.2	164.8	40.1	150.0	0.0	3,382.3	3,394.7	100.9	1,979.3	14,014.9
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency Services and Military Affairs Total	91.1	3,554.2	1,110.4	138.2	164.8	40.1	150.0	0.0	3,515.0	3,394.7	100.9	1,979.3	14,147.6
<b><u>Department of Environmental Quality</u></b>													
General Fund	193.1	9,108.7	2,884.2	506.9	176.1	4.0	0.0	0.0	1,730.9	1,036.5	198.7	18,195.1	33,841.1
DEQ Emissions Inspection	33.0	1,134.9	514.4	33,098.5	64.1	4.0	0.0	0.0	0.0	295.6	11.6	796.4	35,919.5
Hazardous Waste Management	1.0	50.1	23.9	541.3	20.8	1.0	0.0	0.0	0.0	27.9	3.4	111.6	780.0
Air Quality Fund	27.2	1,232.9	447.0	2,259.4	109.3	6.0	0.0	0.0	165.0	182.0	26.5	722.8	5,150.9
Underground Storage Tank Revolving	0.0	0.0	0.0	8.0	11.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	6.8	230.2	100.7	1,754.1	9.0	0.0	0.0	0.0	2.0	92.8	1.2	129.8	2,319.8
Permit Administration	58.3	2,618.0	962.3	173.2	77.8	5.9	0.0	0.0	0.0	205.4	39.0	1,735.3	5,816.9
Solid Waste Fee Fund	10.2	445.7	151.4	208.9	72.9	0.0	0.0	0.0	0.0	288.7	28.1	287.3	1,483.0
Used Oil Fund	0.0	0.0	0.7	72.8	34.5	0.0	0.0	0.0	0.0	27.8	1.5	0.0	137.3
Water Quality Fee Fund	42.3	1,799.7	618.2	1,723.2	60.6	0.0	0.0	0.0	0.0	78.1	13.5	1,146.4	5,439.7
Indirect Cost Fund	96.5	4,075.2	1,516.3	181.1	30.4	10.0	0.0	0.0	0.0	4,850.0	42.0	0.0	10,705.0
Department of Environmental Quality Total	468.4	20,695.4	7,219.1	40,527.4	666.5	30.9	0.0	0.0	1,897.9	7,087.8	365.5	23,124.7	101,615.2
<b><u>Governor's Office for Equal Opportunity</u></b>													
General Fund	4.0	157.4	45.6	2.0	0.3	0.0	0.0	0.0	0.0	41.4	0.0	0.0	246.7
Governor's Office for Equal Opportunity Total	4.0	157.4	45.6	2.0	0.3	0.0	0.0	0.0	0.0	41.4	0.0	0.0	246.7
<b><u>State Board of Equalization</u></b>													
General Fund	7.0	422.4	105.5	14.5	6.6	1.0	0.0	0.0	0.0	102.8	0.0	0.0	652.8
State Board of Equalization Total	7.0	422.4	105.5	14.5	6.6	1.0	0.0	0.0	0.0	102.8	0.0	0.0	652.8
<b><u>Board of Executive Clemency</u></b>													
General Fund	17.0	674.1	264.2	5.2	9.0	0.0	0.0	0.0	0.0	141.3	5.0	0.0	1,098.8
Board of Executive Clemency Total	17.0	674.1	264.2	5.2	9.0	0.0	0.0	0.0	0.0	141.3	5.0	0.0	1,098.8
<b><u>Arizona Exposition &amp; State Fair</u></b>													
Coliseum & Exposition Center	186.0	5,392.1	1,275.9	3,515.4	13.1	19.4	0.0	0.0	8.0	5,841.6	0.0	0.0	16,065.5
Arizona Exposition & State Fair Total	186.0	5,392.1	1,275.9	3,515.4	13.1	19.4	0.0	0.0	8.0	5,841.6	0.0	0.0	16,065.5

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>State Department of Financial Institutions</u></b>													
General Fund	60.1	2,770.4	764.0	36.6	6.0	0.0	0.0	0.0	0.0	411.2	15.0	0.0	4,003.2
State Department of Financial Institutions Total	60.1	2,770.4	764.0	36.6	6.0	0.0	0.0	0.0	0.0	411.2	15.0	0.0	4,003.2
<b><u>Department of Fire, Building and Life Safety</u></b>													
General Fund	54.0	2,193.4	664.8	74.6	265.4	3.4	0.0	0.0	0.0	517.6	22.8	0.0	3,742.0
Department of Fire, Building and Life Safety Total	54.0	2,193.4	664.8	74.6	265.4	3.4	0.0	0.0	0.0	517.6	22.8	0.0	3,742.0
<b><u>State Board of Funeral Directors &amp; Embalmers</u></b>													
Funeral Directors & Embalmers	4.0	192.2	50.5	48.1	9.7	0.4	0.0	0.0	0.0	32.6	0.0	0.0	333.5
State Board of Funeral Directors & Embalmers Total	4.0	192.2	50.5	48.1	9.7	0.4	0.0	0.0	0.0	32.6	0.0	0.0	333.5
<b><u>Arizona Game &amp; Fish Department</u></b>													
Game & Fish Fund	244.5	11,791.5	5,939.9	235.9	280.7	19.6	0.0	0.0	0.0	6,809.2	1,291.0	3,108.0	29,475.8
Game & Fish Watercraft License	26.0	935.3	461.8	300.0	19.9	4.5	0.0	0.0	0.0	1,515.3	266.7	896.8	4,400.3
Game/Non-Game Fund	4.0	171.0	53.6	16.0	7.4	6.6	0.0	0.0	0.0	73.7	0.0	0.0	328.3
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	16.0
Arizona Game & Fish Department Total	274.5	12,897.8	6,455.3	555.4	308.0	30.7	0.0	0.0	0.0	8,438.1	1,557.7	4,020.8	34,263.8
<b><u>Department of Gaming</u></b>													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	934.2	325.2	363.2	102.5	152.9	0.0	0.0	0.0	118.9	44.2	1.2	2,042.3
Arizona Benefits Fund	93.0	4,180.9	1,068.9	3,852.0	480.2	97.4	0.0	0.0	0.0	2,224.4	2,371.2	0.0	14,275.0
Department of Gaming Total	121.0	5,115.1	1,394.1	4,515.2	582.7	250.3	0.0	0.0	0.0	2,343.3	2,415.4	1.2	16,617.3
<b><u>Arizona Geological Survey</u></b>													
General Fund	16.3	751.8	225.4	20.0	46.1	0.0	0.0	0.0	0.0	230.1	31.0	0.0	1,304.4
Arizona Geological Survey Total	16.3	751.8	225.4	20.0	46.1	0.0	0.0	0.0	0.0	230.1	31.0	0.0	1,304.4
<b><u>Government Information Technology Agency</u></b>													
General Fund	11.0	945.0	216.1	2,250.0	10.0	40.0	0.0	0.0	0.0	520.0	250.0	1,500.0	5,731.1
Information Technology Fund	21.0	1,663.7	455.4	240.0	10.1	15.6	0.0	0.0	0.0	342.6	29.5	0.0	2,756.9
Government Information Technology Agency Total	32.0	2,608.7	671.5	2,490.0	20.1	55.6	0.0	0.0	0.0	862.6	279.5	1,500.0	8,488.0
<b><u>Office of the Governor</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,634.8	0.0	0.0	6,634.8
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,634.8	0.0	0.0	6,634.8
<b><u>Arizona Historical Society</u></b>													
General Fund	59.9	1,771.1	673.6	70.0	0.0	0.0	0.0	0.0	149.2	1,721.6	0.0	0.0	4,385.5
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7
Arizona Historical Society Total	59.9	1,771.1	673.6	70.0	0.0	0.0	0.0	0.0	149.2	1,915.3	0.0	0.0	4,579.2

**Table 10: Summary of FY 2009 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Homeland Security</u></b>													
General Fund	4.0	339.2	74.1	0.0	8.0	0.0	0.0	0.0	0.0	60.0	5.0	0.0	486.3
Department of Homeland Security Total	4.0	339.2	74.1	0.0	8.0	0.0	0.0	0.0	0.0	60.0	5.0	0.0	486.3
<b><u>Board of Homeopathic Medical Examiners</u></b>													
Homeopathic Medical Examiners	1.0	46.2	19.5	21.3	0.6	0.0	0.0	0.0	0.0	3.9	0.0	0.0	91.5
Board of Homeopathic Medical Examiners Total	1.0	46.2	19.5	21.3	0.6	0.0	0.0	0.0	0.0	3.9	0.0	0.0	91.5
<b><u>House of Representatives</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,354.8	0.0	0.0	13,354.8
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,354.8	0.0	0.0	13,354.8
<b><u>Arizona Department of Housing</u></b>													
Housing Trust Fund	12.0	578.4	166.8	49.4	12.2	10.4	0.0	0.0	0.0	77.8	17.1	0.0	912.1
Housing Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	195.9	1.6	0.0	0.0	197.5
Arizona Department of Housing Total	12.0	578.4	166.8	49.4	12.2	10.4	0.0	0.0	195.9	79.4	17.1	0.0	1,109.6
<b><u>Arizona Commission of Indian Affairs</u></b>													
General Fund	3.0	125.5	25.6	7.4	8.0	6.0	0.0	0.0	150.0	48.0	7.0	0.0	377.5
Arizona Commission of Indian Affairs Total	3.0	125.5	25.6	7.4	8.0	6.0	0.0	0.0	150.0	48.0	7.0	0.0	377.5
<b><u>Industrial Commission of Arizona</u></b>													
Industrial Commission Administration Fund	294.0	9,622.3	3,215.8	1,737.3	210.5	12.5	0.0	0.0	0.0	2,868.0	0.0	1,932.9	19,599.3
Industrial Commission of Arizona Total	294.0	9,622.3	3,215.8	1,737.3	210.5	12.5	0.0	0.0	0.0	2,868.0	0.0	1,932.9	19,599.3
<b><u>Department of Insurance</u></b>													
General Fund	106.5	4,560.1	1,604.6	121.5	37.5	6.0	0.0	0.0	0.0	820.7	24.3	0.0	7,174.7
Department of Insurance Total	106.5	4,560.1	1,604.6	121.5	37.5	6.0	0.0	0.0	0.0	820.7	24.3	0.0	7,174.7
<b><u>Joint Legislative Budget Committee</u></b>													
General Fund	35.0	1,873.6	566.6	370.0	2.0	2.0	0.0	0.0	0.0	124.8	10.0	0.0	2,949.0
Joint Legislative Budget Committee Total	35.0	1,873.6	566.6	370.0	2.0	2.0	0.0	0.0	0.0	124.8	10.0	0.0	2,949.0
<b><u>State Land Department</u></b>													
General Fund	231.9	10,069.0	3,167.3	5,305.7	380.6	1.5	0.0	0.0	680.0	4,030.8	773.0	3,000.0	27,407.9
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	0.0	220.0
Due Diligence Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
State Land Department Total	231.9	10,069.0	3,167.3	6,305.7	380.6	1.5	0.0	0.0	900.0	4,030.8	773.0	3,000.0	28,627.9
<b><u>Law Enforcement Merit System Council</u></b>													
General Fund	1.0	55.5	13.8	0.0	0.4	0.0	0.0	0.0	0.0	6.6	0.3	0.0	76.6
Law Enforcement Merit System Council Total	1.0	55.5	13.8	0.0	0.4	0.0	0.0	0.0	0.0	6.6	0.3	0.0	76.6

**Table 10: Summary of FY 2009 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Legislative Council</u></b>													
General Fund	49.8	2,940.5	857.9	76.1	1.5	3.0	0.0	0.0	0.0	3,062.2	1,135.0	0.0	8,076.2
Legislative Council Total	49.8	2,940.5	857.9	76.1	1.5	3.0	0.0	0.0	0.0	3,062.2	1,135.0	0.0	8,076.2
<b><u>Arizona State Library, Archives &amp; Public Records</u></b>													
General Fund	107.8	4,521.0	1,504.1	121.6	8.0	15.5	0.0	0.0	748.4	622.0	0.0	0.0	7,540.6
Records Services Fund	8.0	337.6	111.7	0.0	0.0	0.0	0.0	0.0	0.0	187.5	25.0	0.0	661.8
Arizona State Library, Archives & Public Records Total	115.8	4,858.6	1,615.8	121.6	8.0	15.5	0.0	0.0	748.4	809.5	25.0	0.0	8,202.4
<b><u>Department of Liquor Licenses and Control</u></b>													
General Fund	47.2	1,690.9	684.6	14.6	165.7	1.5	0.0	0.0	0.0	411.4	148.1	420.0	3,536.8
Department of Liquor Licenses and Control Total	47.2	1,690.9	684.6	14.6	165.7	1.5	0.0	0.0	0.0	411.4	148.1	420.0	3,536.8
<b><u>Arizona State Lottery Commission</u></b>													
Lottery Fund	110.0	4,787.4	1,624.6	10,938.7	258.1	16.7	0.0	0.0	50.0	51,441.4	78.7	0.0	69,195.6
Arizona State Lottery Commission Total	110.0	4,787.4	1,624.6	10,938.7	258.1	16.7	0.0	0.0	50.0	51,441.4	78.7	0.0	69,195.6
<b><u>Arizona Medical Board</u></b>													
Medical Examiners Board	58.5	2,866.4	923.9	1,139.9	23.0	14.0	1.7	0.0	0.0	548.7	87.5	15.0	5,620.1
Arizona Medical Board Total	58.5	2,866.4	923.9	1,139.9	23.0	14.0	1.7	0.0	0.0	548.7	87.5	15.0	5,620.1
<b><u>Board of Medical Student Loans</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.8	0.0	0.0	0.0	309.8
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,809.8	0.0	0.0	0.0	1,809.8
<b><u>State Mine Inspector</u></b>													
General Fund	17.0	546.1	206.7	10.0	128.0	0.0	0.0	0.0	0.0	221.3	8.0	0.0	1,120.1
State Mine Inspector Total	17.0	546.1	206.7	10.0	128.0	0.0	0.0	0.0	0.0	221.3	8.0	0.0	1,120.1
<b><u>Department of Mines and Mineral Resources</u></b>													
General Fund	9.0	385.2	98.2	6.8	11.0	11.0	0.0	0.0	0.0	436.5	1.5	0.0	950.2
Department of Mines and Mineral Resources Total	9.0	385.2	98.2	6.8	11.0	11.0	0.0	0.0	0.0	436.5	1.5	0.0	950.2
<b><u>Naturopathic Physicians Board of Medical Examiners</u></b>													
Naturopathic Board	7.0	335.0	87.0	89.8	13.1	2.0	0.0	0.0	0.0	54.1	3.0	0.0	584.0
Naturopathic Physicians Board of Medical Examiners Total	7.0	335.0	87.0	89.8	13.1	2.0	0.0	0.0	0.0	54.1	3.0	0.0	584.0
<b><u>Arizona Navigable Stream Adjudication Commission</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1
Arizona Navigable Stream Adjudication Commission Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.1

**Table 10: Summary of FY 2009 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b>State Board of Nursing</b>													
General Fund	1.0	22.3	5.2	138.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.0
Nursing Board	40.2	1,959.6	554.5	282.0	10.2	10.4	0.0	0.0	0.0	479.4	137.2	46.0	3,479.3
State Board of Nursing Total	41.2	1,981.9	559.7	420.5	10.2	10.4	0.0	0.0	0.0	479.4	137.2	46.0	3,645.3
<b>Nursing Care Ins. Admin. Examiners</b>													
Nursing Care Institution Administrators/ACHMC	5.0	186.5	59.1	29.4	8.8	4.1	0.0	0.0	0.0	63.8	3.0	4.0	358.7
Nursing Care Ins. Admin. Examiners Total	5.0	186.5	59.1	29.4	8.8	4.1	0.0	0.0	0.0	63.8	3.0	4.0	358.7
<b>Board of Occupational Therapy Examiners</b>													
Occupational Therapy Fund	3.0	124.0	42.4	10.5	9.0	5.0	0.0	0.0	0.0	49.8	0.0	0.0	240.7
Board of Occupational Therapy Examiners Total	3.0	124.0	42.4	10.5	9.0	5.0	0.0	0.0	0.0	49.8	0.0	0.0	240.7
<b>State Board of Optometry</b>													
Board of Optometry Fund	2.0	94.5	33.6	35.8	7.5	1.0	0.0	0.0	0.0	21.8	0.2	0.0	194.4
State Board of Optometry Total	2.0	94.5	33.6	35.8	7.5	1.0	0.0	0.0	0.0	21.8	0.2	0.0	194.4
<b>OSHA Review Board</b>													
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Arizona Board of Osteopathic Examiners</b>													
Osteopathic Examiners Board	6.8	346.3	100.8	113.4	2.0	0.0	0.0	0.0	0.0	93.5	0.0	0.0	656.0
Arizona Board of Osteopathic Examiners Total	6.8	346.3	100.8	113.4	2.0	0.0	0.0	0.0	0.0	93.5	0.0	0.0	656.0
<b>State Parks Board</b>													
General Fund	164.0	6,421.7	2,723.3	29.1	78.6	0.0	0.0	0.0	0.0	1,962.3	152.8	20,250.0	31,617.8
Reservation Surcharge Revolving Fund	10.0	332.0	117.7	1.9	5.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	522.8
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	0.0	1,092.7
State Parks Enhancement	75.3	1,954.2	991.0	24.8	31.6	0.0	0.0	0.0	0.0	867.3	27.2	0.0	3,896.1
Off-Highway Vehicle Recreation	10.0	427.3	147.6	1.1	2.7	0.0	0.0	0.0	0.0	105.8	7.6	0.0	692.1
State Parks Board Total	259.3	9,135.2	3,979.6	56.9	117.9	0.0	0.0	0.0	1,092.7	3,001.6	187.6	20,250.0	37,821.5
<b>Personnel Board</b>													
General Fund	3.0	119.3	43.8	155.4	2.2	0.0	0.0	0.0	0.0	37.1	0.8	0.0	358.6
Personnel Board Total	3.0	119.3	43.8	155.4	2.2	0.0	0.0	0.0	0.0	37.1	0.8	0.0	358.6
<b>Arizona State Board of Pharmacy</b>													
Pharmacy Board	18.0	1,087.9	269.2	129.7	53.0	7.0	0.0	0.0	92.6	203.8	11.0	4.5	1,858.7
Arizona State Board of Pharmacy Total	18.0	1,087.9	269.2	129.7	53.0	7.0	0.0	0.0	92.6	203.8	11.0	4.5	1,858.7
<b>Board of Physical Therapy Examiners</b>													
Physical Therapy Fund	4.0	187.9	56.1	40.4	11.3	1.8	0.0	0.0	0.0	47.4	6.2	1.5	352.6
Board of Physical Therapy Examiners Total	4.0	187.9	56.1	40.4	11.3	1.8	0.0	0.0	0.0	47.4	6.2	1.5	352.6

Table 10: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.				
					In-State	Out-State							Total	Cap. Outlay,	Debt Service,	Cost Alloc & Trans.	
<b>Arizona Pioneers' Home</b>																	
General Fund	10.4	334.9	141.5	126.1	25.0	0.0	202.2	0.0	0.0	0.0	407.9	0.0	0.0	0.0	1,237.6		
Pioneers' Home State Charitable Earnings	71.8	2,430.4	819.4	(44.3)	161.8	0.0	12.3	0.0	0.0	0.0	193.3	13.0	0.0	0.0	3,585.9		
Pioneers' Home Miners' Hospital	33.6	1,043.2	509.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	108.3	12.0	0.0	0.0	1,675.7		
Arizona Pioneers' Home Total	115.8	3,808.5	1,469.9	85.0	186.8	0.0	214.5	0.0	0.0	0.0	709.5	25.0	0.0	0.0	6,499.2		
<b>State Board of Podiatry Examiners</b>																	
Podiatry Examiners Board	1.0	64.0	22.9	44.4	1.8	0.0	0.0	0.0	0.0	0.0	4.6	0.0	0.0	0.0	137.7		
State Board of Podiatry Examiners Total	1.0	64.0	22.9	44.4	1.8	0.0	0.0	0.0	0.0	0.0	4.6	0.0	0.0	0.0	137.7		
<b>Commission for Postsecondary Education</b>																	
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	0.0	0.0	5,400.0	0.0	6,620.8		
Postsecondary Education Fund	5.0	273.8	93.8	251.3	3.0	5.5	0.0	0.0	0.0	2,153.5	164.4	0.0	0.0	0.0	2,945.3		
Commission for Postsecondary Education Total	5.0	273.8	93.8	251.3	3.0	5.5	0.0	0.0	0.0	3,374.3	164.4	0.0	5,400.0	0.0	9,566.1		
<b>Prescott Historical Society of Arizona</b>																	
General Fund	16.0	481.2	218.9	0.8	0.0	0.0	0.0	0.0	0.0	0.0	99.6	0.0	0.0	0.0	800.5		
Prescott Historical Society of Arizona Total	16.0	481.2	218.9	0.8	0.0	0.0	0.0	0.0	0.0	0.0	99.6	0.0	0.0	0.0	800.5		
<b>State Board for Private Postsecondary Education</b>																	
Private Postsecondary Education	4.0	183.6	64.9	24.1	2.0	0.0	0.0	0.0	0.0	0.0	40.1	5.8	0.0	0.0	320.5		
State Board for Private Postsecondary Education Total	4.0	183.6	64.9	24.1	2.0	0.0	0.0	0.0	0.0	0.0	40.1	5.8	0.0	0.0	320.5		
<b>State Board of Psychologist Examiners</b>																	
Psychologist Examiners Board	4.0	216.1	59.4	45.8	8.3	4.4	0.0	0.0	0.0	0.0	39.6	3.4	0.0	0.0	377.0		
State Board of Psychologist Examiners Total	4.0	216.1	59.4	45.8	8.3	4.4	0.0	0.0	0.0	0.0	39.6	3.4	0.0	0.0	377.0		
<b>Department of Public Safety</b>																	
General Fund	1,535.0	91,566.8	37,593.5	1,749.1	668.4	205.7	0.0	0.0	0.0	7,797.4	22,749.2	13,735.7	1,040.1	0.0	177,105.9		
State Highway Fund	137.0	5,736.6	2,915.5	3.1	40.0	4.3	0.0	0.0	0.0	0.0	501.6	794.9	0.0	0.0	9,996.0		
Arizona Highway Patrol Fund	195.0	10,774.3	5,412.8	67.7	75.5	9.8	0.0	0.0	0.0	0.0	2,571.5	1,595.8	0.0	0.0	20,507.4		
Crime Laboratory Assessment	55.0	3,010.5	1,027.7	20.0	13.5	10.4	0.0	0.0	0.0	483.8	824.0	436.9	0.0	0.0	5,826.8		
Motor Vehicle Liability Insurance Enforcement Fund	18.0	994.1	468.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	45.5	0.0	0.0	0.0	1,512.0		
Auto Fingerprint Identification	4.3	241.7	95.8	54.5	3.5	3.0	0.0	0.0	0.0	70.0	1,120.8	1,696.8	0.0	0.0	3,286.1		
DNA Identification System Fund	38.5	2,190.4	730.0	11.5	7.7	6.0	0.0	0.0	0.0	0.0	442.6	421.9	0.0	0.0	3,810.1		
Motorcycle Safety Fund	0.0	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0.0	10.2	164.0	0.0	0.0	0.0	205.0		
Parity Compensation Fund	0.0	2,690.9	1,077.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,768.1		
Highway User Revenue Fund	136.0	5,715.8	2,952.9	1.4	40.5	2.0	0.0	0.0	0.0	0.0	458.2	824.2	0.0	0.0	9,995.0		
Criminal Justice Enhancement Fund	33.0	1,750.8	606.3	13.0	9.4	5.9	0.0	0.0	0.0	0.0	512.1	288.7	0.0	0.0	3,186.2		
Risk Management Fund	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	44.2	17.0	0.0	0.0	66.2		
Department of Public Safety Total	2,151.8	124,671.9	52,879.9	1,951.1	862.7	252.1	0.0	0.0	0.0	8,361.4	29,433.7	19,811.9	1,040.1	0.0	239,264.8		

**Table 10: Summary of FY 2009 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Arizona Department of Racing</u></b>													
General Fund	42.0	1,745.6	556.9	191.6	98.2	4.1	0.0	0.0	0.0	291.6	16.4	0.0	2,904.4
Racing Administration Fund	1.0	26.3	5.1	0.0	8.2	0.0	0.0	0.0	0.0	27.4	0.0	0.0	67.0
County Fair Racing	4.5	199.9	57.5	10.1	19.1	0.0	0.0	0.0	0.0	163.4	0.0	0.0	450.0
Arizona Department of Racing Total	47.5	1,971.8	619.5	201.7	125.5	4.1	0.0	0.0	0.0	482.4	16.4	0.0	3,421.4
<b><u>Radiation Regulatory Agency</u></b>													
General Fund	25.0	1,088.2	359.5	4.5	27.8	28.3	0.0	0.0	0.0	117.9	29.9	0.0	1,656.1
State Radiologic Technologist Certification	5.0	172.4	57.0	2.1	0.4	0.0	0.0	0.0	0.0	63.1	3.2	0.0	298.2
Radiation Regulatory Agency Total	30.0	1,260.6	416.5	6.6	28.2	28.3	0.0	0.0	0.0	181.0	33.1	0.0	1,954.3
<b><u>Arizona Rangers' Pension</u></b>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7	0.0	0.0	0.0	13.7
Arizona Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7	0.0	0.0	0.0	13.7
<b><u>Department of Real Estate</u></b>													
General Fund	74.4	2,787.1	927.5	74.5	34.3	6.0	0.0	0.0	0.0	504.0	164.6	0.0	4,498.0
Department of Real Estate Total	74.4	2,787.1	927.5	74.5	34.3	6.0	0.0	0.0	0.0	504.0	164.6	0.0	4,498.0
<b><u>Registrar of Contractors</u></b>													
Registrar of Contractors Fund	144.8	5,632.8	2,031.1	309.2	548.3	11.8	0.0	0.0	0.0	1,997.0	98.4	900.5	11,529.1
Registrar of Contractors Total	144.8	5,632.8	2,031.1	309.2	548.3	11.8	0.0	0.0	0.0	1,997.0	98.4	900.5	11,529.1
<b><u>Residential Utility Consumer Office</u></b>													
Residential Utility Consumer Office Revolving	12.0	722.1	219.2	147.4	8.6	7.0	0.0	0.0	0.0	174.1	0.0	0.0	1,278.4
Residential Utility Consumer Office Total	12.0	722.1	219.2	147.4	8.6	7.0	0.0	0.0	0.0	174.1	0.0	0.0	1,278.4
<b><u>Board of Respiratory Care Examiners</u></b>													
Board of Respiratory Care Examiners	4.0	152.1	39.5	5.3	2.0	0.3	0.0	0.0	0.0	27.2	0.0	0.0	226.4
Board of Respiratory Care Examiners Total	4.0	152.1	39.5	5.3	2.0	0.3	0.0	0.0	0.0	27.2	0.0	0.0	226.4
<b><u>Arizona State Retirement System</u></b>													
Retirement System Appropriated	241.0	11,183.3	3,734.3	1,099.6	53.6	25.0	0.0	0.0	0.0	2,508.8	956.3	14.1	19,575.0
LTD Trust Fund	0.0	0.0	0.0	2,897.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,897.7
Arizona State Retirement System Total	241.0	11,183.3	3,734.3	3,997.3	53.6	25.0	0.0	0.0	0.0	2,508.8	956.3	14.1	22,472.7
<b><u>Department of Revenue</u></b>													
General Fund	1,134.0	40,531.4	14,800.9	2,589.5	388.5	394.3	0.0	0.0	0.0	11,133.2	1,244.6	0.0	71,082.4
Tobacco Tax and Health Care Fund	7.0	246.8	93.2	0.3	22.3	6.2	0.0	0.0	0.0	281.9	0.0	0.0	650.7
DOR Unclaimed Property	18.0	716.3	255.9	2,075.0	2.6	10.0	0.0	0.0	0.0	318.7	10.5	0.0	3,389.0
DOR Liability Setoff Fund	5.0	180.1	75.8	10.0	0.0	0.0	0.0	0.0	0.0	151.0	0.0	0.0	416.9
Department of Revenue Total	1,164.0	41,674.6	15,225.8	4,674.8	413.4	410.5	0.0	0.0	0.0	11,884.8	1,255.1	0.0	75,539.0

Table 10: Summary of FY 2009 Executive Recommendations by Object

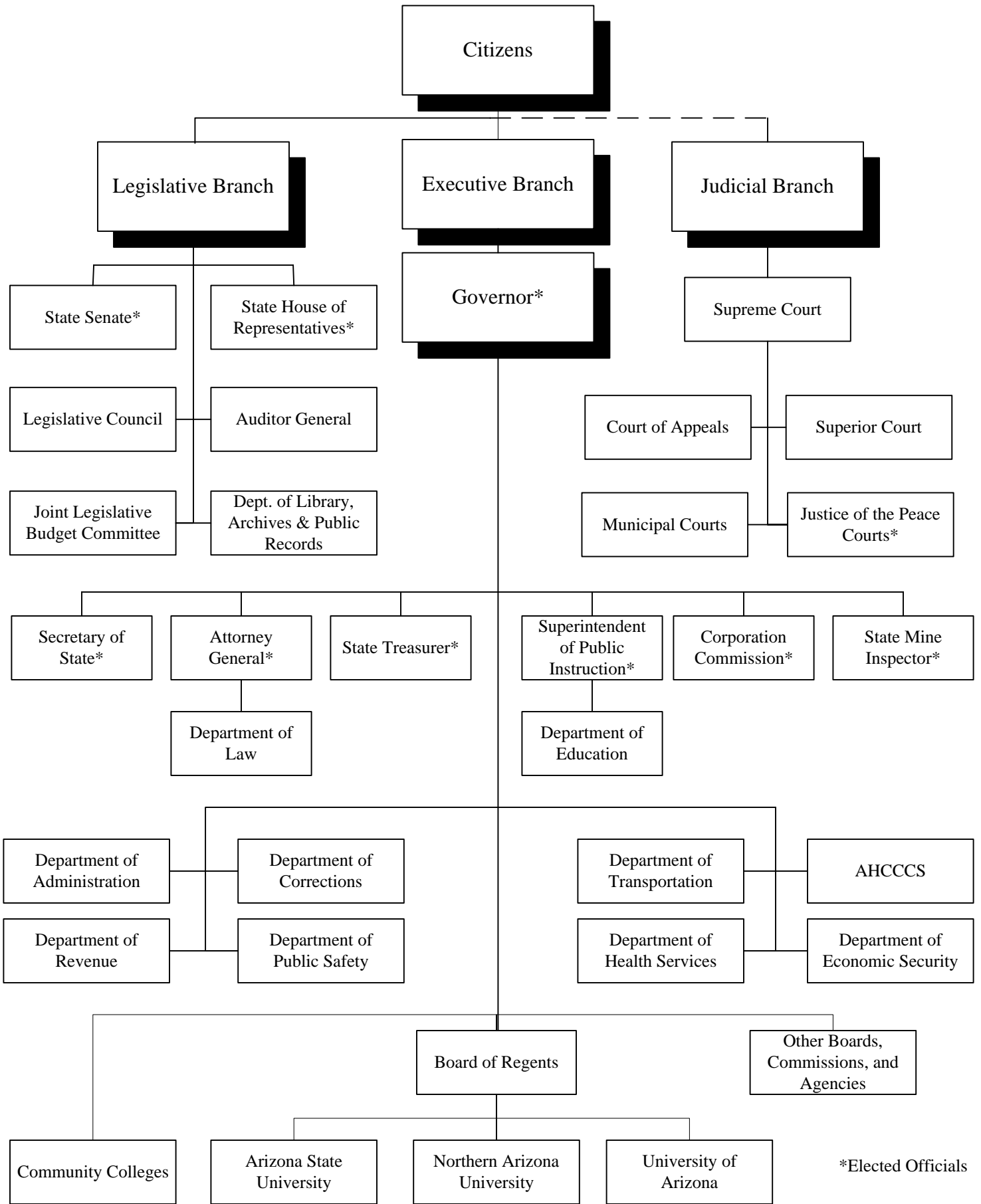
	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	
					In-State	Out-State							Total	Total
<b><u>Department of State - Secretary of State</u></b>														
General Fund	46.3	2,052.5	617.1	1,012.4	15.9	18.2	0.0	0.0	0.0	0.0	6,582.5	0.0	0.0	10,298.6
Election Systems Improvement Fund	0.0	45.5	8.0	0.0	0.0	0.0	0.0	0.0	0.0	3,946.5	0.0	0.0	0.0	4,000.0
Professional Employer Organization Fund	2.0	62.0	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.9
Department of State - Secretary of State Total	48.3	2,160.0	648.0	1,012.4	15.9	18.2	0.0	0.0	0.0	3,946.5	6,582.5	0.0	0.0	14,383.5
<b><u>Senate</u></b>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,693.0	0.0	0.0	8,693.0
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,693.0	0.0	0.0	8,693.0
<b><u>State Boards Office</u></b>														
Admin - Special Services	3.0	124.9	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.8	0.0	0.0	243.4
State Boards Office Total	3.0	124.9	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.8	0.0	0.0	243.4
<b><u>Governor's Office of Strategic Planning and Budgeting</u></b>														
General Fund	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
<b><u>Structural Pest Control Commission</u></b>														
Structural Pest Control	41.0	1,446.8	474.4	214.7	138.2	3.0	0.0	0.0	0.0	0.0	322.5	37.4	0.0	2,637.0
Structural Pest Control Commission Total	41.0	1,446.8	474.4	214.7	138.2	3.0	0.0	0.0	0.0	0.0	322.5	37.4	0.0	2,637.0
<b><u>State Board of Tax Appeals</u></b>														
General Fund	4.0	210.5	47.7	0.9	0.9	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	310.0
State Board of Tax Appeals Total	4.0	210.5	47.7	0.9	0.9	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0.0	310.0
<b><u>State Board of Technical Registration</u></b>														
Technical Registration Board	21.0	770.8	286.4	141.1	10.4	14.0	0.0	0.0	0.0	0.0	373.4	12.5	0.0	1,608.6
State Board of Technical Registration Total	21.0	770.8	286.4	141.1	10.4	14.0	0.0	0.0	0.0	0.0	373.4	12.5	0.0	1,608.6
<b><u>Arizona Office of Tourism</u></b>														
General Fund	36.0	1,883.0	531.1	2,668.8	42.7	183.2	0.0	0.0	0.0	952.1	9,499.2	53.7	36.7	15,850.5
Arizona Office of Tourism Total	36.0	1,883.0	531.1	2,668.8	42.7	183.2	0.0	0.0	0.0	952.1	9,499.2	53.7	36.7	15,850.5
<b><u>State Treasurer</u></b>														
General Fund	34.4	1,820.5	603.5	335.0	1.5	2.0	0.0	0.0	0.0	2,949.0	280.8	111.7	0.0	6,104.0
State Treasurer Total	34.4	1,820.5	603.5	335.0	1.5	2.0	0.0	0.0	0.0	2,949.0	280.8	111.7	0.0	6,104.0
<b><u>Commission on Uniform State Laws</u></b>														
General Fund	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	41.3	0.0	0.0	57.8
Commission on Uniform State Laws Total	0.0	1.5	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	41.3	0.0	0.0	57.8



**Table 10: Summary of FY 2009 Executive Recommendations by Object**

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Service, Cost Alloc & Trans.	Total
<b><u>Department of Veterans' Services</u></b>													
General Fund	113.3	3,674.6	1,085.5	23.9	89.7	6.0	0.0	0.0	29.2	491.4	6.5	0.0	5,406.8
Veterans' Conservatorship Fund	16.0	440.9	90.6	3.6	17.5	2.0	0.0	0.0	0.0	174.1	1.5	0.0	730.2
State Home for Veterans Trust	225.0	7,779.2	2,940.5	239.7	4.2	0.0	437.6	0.0	0.0	1,781.6	80.3	0.0	13,263.1
Department of Veterans' Services Total	354.3	11,894.7	4,116.6	267.2	111.4	8.0	437.6	0.0	29.2	2,447.1	88.3	0.0	19,400.1
<b><u>State Veterinary Medical Examining Board</u></b>													
Veterinary Medical Examiners Board	5.5	239.9	71.8	63.7	9.1	1.0	0.0	0.0	0.0	64.0	0.0	0.0	449.5
State Veterinary Medical Examining Board Total	5.5	239.9	71.8	63.7	9.1	1.0	0.0	0.0	0.0	64.0	0.0	0.0	449.5
<b><u>Department of Water Resources</u></b>													
General Fund	206.7	10,549.9	3,393.6	6,973.2	579.1	93.8	0.0	0.0	0.0	3,154.2	647.0	0.0	25,390.8
Assured and Adequate Water Supply Administration Fund	12.0	414.8	137.0	200.0	8.0	0.0	0.0	0.0	0.0	10.1	8.3	321.9	1,100.1
Department of Water Resources Total	218.7	10,964.7	3,530.6	7,173.2	587.1	93.8	0.0	0.0	0.0	3,164.3	655.3	321.9	26,490.9
<b><u>Department of Weights and Measures</u></b>													
General Fund	23.4	920.8	353.3	18.7	97.2	9.8	0.0	0.0	0.0	228.8	(3.7)	0.0	1,624.9
Air Quality Fund	14.5	563.2	216.1	293.5	121.8	11.2	0.0	0.0	0.0	215.2	48.0	0.0	1,469.0
Motor Vehicle Liability Insurance Enforcement	2.5	80.7	31.0	0.0	4.2	0.0	0.0	0.0	0.0	63.2	(2.1)	0.0	177.0
Department of Weights and Measures Total	40.4	1,564.7	600.4	312.2	223.2	21.0	0.0	0.0	0.0	507.2	42.2	0.0	3,270.9
<b>Grand Total</b>	<b>9,951.3</b>	<b>457,219.7</b>	<b>164,882.7</b>	<b>106,169.9</b>	<b>9,091.6</b>	<b>2,185.1</b>	<b>1,083.3</b>	<b>0.0</b>	<b>56,062.8</b>	<b>222,444.3</b>	<b>34,328.8</b>	<b>72,420.0</b>	<b>1,125,888.2</b>

# Arizona State Government Organization



\*Elected Officials

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## RESOURCES

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### **BUDGET**

The following budget resources are available at <http://www.ospb.state.az.us>

- FY 2008 and FY 2009 Executive Budget Summary
- FY 2008 and FY 2009 Executive Budget Detail

### **STRATEGIC PLANNING**

The following planning resources are available at <http://www.ospb.state.az.us>

- Master List of State Government Programs for 2005 through 2007
- Five-Year Strategic Plans for Annual Budget Units
- *Managing for Results*, 1998 Strategic Planning and Performance Measurement Handbook (recognized by the Council of State Governments as an Exemplary State Management Program)





## **Glossary and Acronyms**



# Budget Terms

**90/10** Professional and occupational regulatory agencies funded through the collection of fees and the issuance of licenses. These agencies retain 90% of the fees collected annually in separate agency fund accounts and deposit 10% of the fees collected into the *General Fund*.<sup>1</sup>

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**accountability** Monitoring, measuring and evaluating the performance and progress of policies, plans and programs to ensure that results are achieved.

**actual expenditures** Expenditures made in the prior *fiscal year* as reported in the State of Arizona Annual Financial Report, including *Personal Services, Employee-Related Expenditures, All Other Operating Expenditures* and all special line items as authorized by the Legislature.

**administrative adjustments** Adjustments made to reflect expenditures made by an agency after the close of the *fiscal year*. Administrative adjustments include the time period from the close of the 13th month to June 30 of the next fiscal year.

**administrative costs** Expenses associated with the support, management and oversight of services delivered pursuant to the agency or program *mission*. Typical administrative costs include those associated with accounting, human resources, budgeting, strategic planning, public information, auditing, executive management, etc.

**All Other Operating Expenditures (AOOE)** Category of expenditure accounts that include Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

**Annual Budget Unit** Agencies that are required, pursuant to Laws 2002, Chapter 210, to submit annual budget requests. There are 17 such agencies; the remaining State agencies are biennial budget units.

**annualization** An adjustment, made to the current year funding base as part of the agency budget request, that will allow a partially funded program to operate for a full year.

**appropriated fund** The Legislatively mandated segregation of funds. It is used and monitored by the *General Accounting Office* as a separate self-balancing set of accounts.

**Arizona Administrative Code** State agency rules of practice setting forth the nature and requirements of all formal procedures available to the public.

**Arizona Financial Information System (AFIS)** The State-wide accounting system maintained by the Department of Administration.

**AHCCCS** The Arizona Health Care Cost Containment System – the State’s Medicaid program – designed to deliver quality managed health care to qualifying individuals

**Arizona Revised Statutes (A.R.S.)** The laws governing the State of Arizona.

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**base budget** An adjusted budget base that reflects the current year appropriation, amended to include changes for *standard operating adjustments*.

**below-the-line items** Specific expenditure/budgetary accounts that have been singled out through the appropriation process to provide high visibility of expenditure. Also known as *special line items*.

**biennial budgeting** A process that estimates revenues and expenditures for a two-year period.

**block grant** Allocations of federal money to a state or its subdivisions in accordance with a distribution formula prescribed by law or administrative regulation, for activities of a continuing nature within a restricted subject area (e.g., social services, maternal and child health, and childcare).

**budget** A financial plan that estimates the revenues and expenditures for a given period of time. (SEE ALSO: *capital outlay* and *operating budget*.)

**budget program** Functions and activities of a *budget unit* or within a budget unit that are pre-planned to fulfill a distinct *mission*.

**Budget Reform Legislation** Refers to the provisions contained in Laws 1993, Chapter 252; Laws 1994, Chapter 218; Laws 1995, Chapter 283; Laws 1996, Chapter 339; Laws 1997, Chapter 210, and Laws 2002, Chapter 210.

**budget unit** A department, commission, board, institution or other State organization receiving, expending, disbursing or incurring obligations against State funds.

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<sup>1</sup> Italicized terms are defined in this Glossary.

**capital outlay** Expenditures for upkeep, preservation, development, improvement or acquisition of lands, buildings or certain associated equipment.

**Capital Outlay Stabilization Fund (COSF)** A fund into which rent monies collected from agencies occupying State-owned rental space are deposited. The monies partially offset building operating and maintenance costs.

**categorical eligibility** Automatic eligibility for certain federal-State matched public assistance programs, based on criteria established in federal law. Admission to a program (e.g., Medicaid) is mandatory to certain groups of beneficiaries who meet the legal criteria for eligibility to the specified program.

**categorical programs** A broad category of joint federal-State public assistance programs that provide financial assistance to individuals or that may subsidize a particular activity (e.g., Medicaid pays for medical services on behalf of certain groups of low-income persons).

**certificate of participation (COP)** A financing tool used by the State for the acquisition and construction of State facilities.

**classification salary adjustment (CSA)** The review of positions within a specific class to determine whether a change in class or salary is warranted. A CSA is conducted by the Personnel Division of the Department of Administration.

**comptroller object code** A four-digit code used within the State-wide accounting system to identify the detailed revenue or expenditure account affected by a transaction; the lowest level in the object structure.

**continuing appropriation** An appropriation that is automatically renewed without further Legislative action, period after period, until altered or revoked or liquidated by expenditure.

**cost center** The allocation of resources by functional area within an agency.

**current services budget** A financial plan that incorporates the *base budget* needs of an agency and the addition of funding to support demographic growth in client caseloads and workload functions.

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**decision package** A funding request made by State agencies.

**detail fund** A fund designation used in the State-wide accounting system to segregate agency-specific activity. The balance of an *appropriated fund* is comprised of the sum of all of its detail funds.

**Disproportionate Share Hospital** A hospital that serves a disproportionate share of low-income and Medicaid patients, thereby qualifying for federal aid pursuant to Section 1923 of the Social Security Act. The federal basis for payments is either a reflection of a hospital's number of Title XIX in-patient days or a "low-income" utilization rate. States may also establish optional payment categories. Arizona has established optional groups that include county, State and private hospitals.

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**efficiency** A *performance measure* that reflects productivity or the cost of providing a good or service.

**Employee-Related Expenditures (ERE)** The State's contribution to an employee's benefit package. ERE include FICA; retirement; Worker's Compensation; health, dental, and life insurance; unemployment insurance; Personnel Division charges; Government Information Technology Agency charges; and uniforms for certain classes of employees.

**entitlement programs** A broad category of categorical public assistance programs that provide services (e.g., cash assistance, medical services, etc.) to certain population groups (e.g., low-income families with minor children). Admission is often mandatory for qualified individuals who meet the legal eligibility criteria (e.g., individuals who are low-income and aged, blind or disabled), hence the reference "entitlement."

**Equipment** In the operating budget, a specific item of expenditure divided into capitalized equipment (purchased for \$5,000 or more) and non-capitalized equipment (usually between \$300 and \$4,999).

**ERE rate** The quotient of *Employee-Related Expenditures* and *Personal Services* expressed as a percentage.

**expansion populations** Persons who have annual incomes of not more than 100% of the *Federal Poverty Level* and that qualify for AHCCCS benefits due to the expansion of eligibility as a result of Proposition 204.

**Executive Issue** An adjustment to the prior-year appropriation to change the scope of current programs or service levels.

**Expenditures** See *Actual expenditures*.

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**federal budget neutrality** A concept intended to ensure that a waiver cannot be expected to cost the federal government more than it would have cost without the waiver. Arizona is subject to "federal budget neutrality" as part of its 100% of FPL waiver. The waiver is for a five-year period that began on October 1, 2006, and expires September 30, 2011.



**federal funds** Amounts collected and made available to the State by the federal government, usually in the form of categorical or block grants and entitlements.

**Federal Insurance Contribution Act (FICA)** Requires employees and employers to make matching contributions into the Social Security fund.

**Federal Poverty Level** Refers to the poverty guidelines, in relation to income standards, as updated annually in the FEDERAL REGISTER by the U.S. Department of Health and Human Services.

**Federal Waiver Program** Experimental, pilot or demonstration projects that, in the judgment of the Secretary of the U.S. Department of Health and Human Services, are likely to assist in promoting the objectives of the Medicaid Statute. Projects approved under this authority are referred to as “waiver” programs.

**fiscal year** The State’s yearly accounting period beginning July 1 and ending June 30. (The federal fiscal year begins October 1 and ends September 30.)

**FPL** SEE *Federal Poverty Level*

**full-time equivalent (FTE) position** A position budgeted at 2,080 hours per year.

**fund** An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities, which are segregated for the purpose of carrying on specific activities in accordance with limitations, restrictions or regulations.

**fund balance** The excess of the assets of a fund over its liabilities and reserves.

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**General Accounting Office (GAO)** A division of the Department of Administration that provides diverse State-wide financial services and ensures compliance with related *statutes* and rules.

**General Fund** The primary State account into which monies are collected for the general purposes of government. The primary sources of revenues for the General Fund include sales taxes, income taxes and property taxes. The General Fund is also the major expenditure source from which agencies make payments for specified purposes.

**grant anticipation note (GAN)** A federal finance tool involving bonding that can be issued by the State Transportation Board. The issuance of a GAN allows the State to fund and accelerate highway construction projects with anticipated federal monies.

**inflation** An allowance made for an increase in price levels of operating expenditures from one *fiscal year* to the next.

**input** A *performance measure* that identifies the amount of resources needed to provide particular products or services.

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**Joint Legislative Budget Committee (JLBC)** A Legislative committee consisting of the following 16 members of the Legislature: Majority Leaders of both the House and Senate; Chairs of both the House and Senate Appropriations Committees; Chair of the Senate Finance Committee; Chair of the House Ways and Means Committee; five members of the House Appropriations Committee; and five members of the Senate Appropriations Committee. The JLBC meets as often as is necessary to transact business related to fiscal management of the State’s resources.

**Joint Legislative Budget Committee Staff** The Legislative counterpart to the Governor’s *Office of Strategic Planning and Budgeting (OSP)*. The Joint Legislative Budget Committee staff is often referred to as the JLBC but should not be confused with the Legislative committee of the same name. The JLBC Staff prepares an analysis of the Executive Budget as soon as it is presented to the Legislature. The analysis includes the JLBC Staff’s recommendations for revisions in expenditures.

**Joint Committee on Capital Review (JCCR)** Created by Laws 1986, Chapter 85, to establish the Building Renewal Formula, approve the creation of Building Systems, and review the State Capital Improvement Plan. The JCCR is also responsible for reviewing all construction projects before commencement of the project. The JCCR consists of the following 14 members of the Legislature: Chairs of the House and Senate Appropriations Committees, majority and minority leaders from the House and Senate, four members of the House Appropriations Committee, and four members of the Senate Appropriations Committee.

**Joint Substance Abuse Treatment Program (JSAT)** Also known as “Arizona Families First,” JSAT is a substance abuse program jointly administered by the Department of Economic Security and the Department of Health Services. The program pays for services to parents, guardians or custodians whose substance abuse is a significant barrier to preserving the family. Services can also be provided to federal TANF Block Grant recipients whose substance abuse is a significant barrier to obtaining or maintaining employment.

**KidsCare** The State Children’s Health Insurance Program (SCHIP), created by the passage of the Federal Balanced Budget Act of 1997 and intended to reduce the number of uninsured low-income children nationwide. Administered by AHCCCS, KidsCare is Arizona’s response to SCHIP. KidsCare, which was implemented November 1, 1998, is for children up to age 18 whose household incomes exceed the Title XIX eligibility limits but are below 200% of the *Federal Poverty Level (FPL)*.

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**lapsing appropriation** An appropriation that terminates automatically. Except for a *continuing appropriation*, an appropriation is made for a certain period of time, generally one year. At the end of this period (including an administrative adjustment period), unexpended or unencumbered balances revert to the fund from which the appropriation was made. Also known as a “reverting appropriation.”

**line item appropriation** A method of appropriation that separates the budget into specific objects of expenditure. The specific items include *Personal Services, ERE, Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, Other Operating Expenditures, and Equipment*.

**lump-sum appropriation** An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for specific activities or for particular objects of expenditure.

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**Master List** The “Master List of State Government Programs.” *Budget reform legislation* requires OSPB to publish a list of programs run by or overseen by State government. Laws 2002, Chapter 210 slightly changed the format of the *Master List* and designated this annual submittal as the operational plan for State agencies and conformed to the budget cycles. Required information for each agency, program and subprogram includes the agency description, *mission* statement, strategic issues, and financial and *FTE* position information, as well as the description, mission statements, goals, and performance measures for all programs and subprograms. OSPB still publishes the hard copy report biennially.

**means-tested program** Eligibility to a public assistance program restricted by an applicant’s income or other resources specified by law. Resources include bank accounts and similar liquid assets as well as real estate, automobiles and other personal property whose value exceeds specified financial limits.

**mission** A brief, comprehensive statement of purpose of an agency, program, or subprogram.

**modified lump-sum appropriation** A method of appropriation in which *Personal Services, Employee-Related Expenditures, All Other Operating Expenditures* and *below-the-line items* are specified in the appropriations bill.

**modified standard adjustment** The difference, as calculated by the agency, between the actual *Personal Services* base and the amount allocated for Personal Services by the agency in its expenditure plan. Any amount identified as a modified standard adjustment must be explained by the agency requesting the adjustment.

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**non-appropriated funds** Generally, funds set up as Enterprise or revolving funds. These funds are considered statutorily appropriated and are not subject to the annual or biennial appropriation process.

**non-lapsing appropriation** An appropriation that does not revert to the fund from which it was appropriated at the end of the *fiscal year*, as provided by law. (SEE *continuing appropriation*.)

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**object code** Refers to the accounting code structure of the Arizona Accounting Manual.

**objectives** Specific and measurable targets for accomplishing goals.

**Office of Strategic Planning and Budgeting (OSPB)** A State agency charged with preparing the Governor’s budget guidelines and the Executive Budget recommendation for review by the Governor. The Office also facilitates a strategic planning process for State government and is responsible for implementing many of the provisions of *budget reform legislation*. The OSPB staff is the Executive counterpart to the JLBC Staff.

**one-time adjustments** Budget adjustments that must be made because of a one-time circumstance that is not continued through the next *fiscal year*. The end of a project would bring about a one-time decrease the following year.

**operating budget** A plan of all proposed expenditures other than capital expenditures (SEE *capital outlay*). An operating budget is composed of various objects of expenditure, such as *Personal Services, ERE, In-State Travel, etc.*

**operational plan** A practical action-oriented guide that directs goal-setting to achieve meaningful results with the existing resources through the shorter budget cycle period. The operational plan should provide incremental steps towards achieving the strategic long-range plan. SEE ALSO: *Master List of State Government Programs*.

**Other Appropriated Funds** All amounts, excluding *General Fund* amounts, appropriated by the Legislature for predetermined uses. These are also called Special Revenue Funds, revolving funds, etc.

**Other Operating Expenditures** According to the ARIZONA ACCOUNTING MANUAL, everything using a comptroller object code of 7000. This refers to operating expenditures necessary to operate a budget unit, e.g., office supplies, utilities, communication, etc.

**outcome** A *performance measure* that reflects the actual results achieved, as well as the impact or benefit, of a program.

**output** A performance measure that focuses on the level of activity in a particular program or subprogram.

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**per diem travel** Cost of meals and incidentals reimbursed to employees and board or commission members.

**per diem compensation** Compensation paid to board or commission members for their work. Compensation per diem is a daily rate set statutorily.

**performance accountability** A means of judging policies and programs by measuring their progress toward achieving agreed-on *performance targets*. Performance accountability systems are composed of three components: defining performance measures (including outcomes), measuring performance and reporting results.

**performance measures** Used to measure results and ensure accountability. (SEE ALSO: *input, output, efficiency, outcome, and quality.*)

**performance targets** Quantifiable estimates of results expected for a given period of time.

**Personal Services** Line item of expenditure for salaries and wages paid to employees, elected officials and board or commission members. Payments for leave categories, overtime and other miscellaneous earnings are also recorded in this line item.

**privately owned vehicle (POV)** Those miles to be used in calculating reimbursement of staff for use of private vehicles on State business.

**privatization** The opening of government markets allowing for equitable competition between the private and public sectors for the privilege of delivering services to the public.

**program budgeting** A budget system that focuses on program *missions*, program achievements, and program cost effectiveness. Pursuant to *statute*, the program structure for program budgeting is governed by *The Master List of State Government Programs* structure. Program budgeting is linked to planning and accountabil-

ity through alignment of the structures and merging of the planning and budget information. The statutory deadline for completion of the phase-in for all State agencies is State *fiscal year* 2006.

**program enhancement** An upward revision in the funding level of a specific program in order to enhance the level of services being provided by that program.

**program structure** An orderly, logical arrangement of an organization's programs and subprograms. This structure provides the framework for planning, budgeting and strategic program authorization review.

**Proposition 204 Medical Program** A voter-approved AHCCCS program that expands eligibility to include individuals whose annual incomes are at or below 100% of the *Federal Poverty Level (FPL)*. The program is funded through monies received by the State from the tobacco litigation settlement.

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**quality** A *performance measure* that reflects the effectiveness in meeting the expectations of customers and stakeholders.

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**receipts** Unless otherwise defined, cash received. There are five general categories of receipts: taxes; licenses and permits; charges for services; fines and forfeitures; and other receipts that do not fall into another category.

**resource allocation** Determination and allotment of resources or assets necessary to carry out strategies within the priority framework established in the goal-setting process.

**revenue** Additions to assets that do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets, or do not represent contributions of fund capital in Enterprise and Intergovernmental Service Funds.

**Risk Management** The charges assessed by the Department of Administration to guard against the risk of loss by an individual employee or agency acting on behalf of the State of Arizona.

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**Strategic Program Authorization Review (SPAR)** A formal review of selected State government programs, subprograms or crosscutting functions. The SPARs determine if programs are retained, eliminated or modified.

**special line items** See *below-the-line items*.

**standard adjustments** Changes that must be made to the current year's appropriation to arrive at the new year's *base budget*. Examples of standard adjustments include annualization of programs partially funded during the current year, annualization of the pay package, restoration of vacancy savings, and one-time increases and decreases.

**statute** A written law, either new or revised, enacted by the Legislature and signed by the Governor.

**strategic management** Process of positioning an organization so it can prosper in the future. The overall framework within which policy development, strategic, operational, *quality* planning, budgeting, *capital outlay* planning, information technology planning, program implementation, and evaluation and accountability take place.

**strategic plan** A visionary guide, based on an examination of internal and external environmental and political factors, that directs goal-setting and future resource requirements to achieve meaningful *results* over time. Strategic projections are long-range and usually cover a five-year period.

**subprogram** Two or more integral components of a program that can be separately analyzed to gain a better understanding of the larger program.

**standard operating adjustments** adjustments to the *base budget* that include annualization of programs partially

funded by the Legislative appropriation during the current year; annualization of Legislatively authorized pay packages; restoration of vacancy savings; and one-time increases or decreases to the operating budget.

**State service** All offices and positions of employment in State government except offices and positions specifically exempted by law from the State personnel system.

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**tracking systems** Systems that monitor progress, compile management information and keep goals on track.

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**uniform allowance** An amount budgeted for specific agencies for the cost of uniforms required by the agency.

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**vacancy savings** Savings generated by not filling vacant positions, by not filling newly authorized positions, or by filling a vacant position at a lower grade or step. Vacancy savings cannot be expended for any of the following purposes without the approval of the Director of the Department of Administration: merit increases for State employees; funding for reclassified positions; and creation of new positions that exceed the total number of authorized *FTE*, as approved by the Legislature.

# Acronyms

<b>A.R.S.</b> Arizona Revised Statutes	<b>AHS</b> Arizona Historical Society	<b>CBHS</b> Children's Behavioral Health Services
<b>AAC</b> Arizona Administrative Code	<b>AIDA</b> Arizona International Development Authority	<b>CCDF</b> Child Care Development Fund
<b>ABOR</b> Arizona Board of Regents	<b>ALTCS</b> Arizona Long-Term Care System	<b>CEDC</b> Commerce and Economic Development Commission
<b>ACJC</b> Arizona Criminal Justice Commission	<b>AOOE</b> All Other-Operating Expenditures	<b>CERF</b> Collection Enforcement Revolving Fund
<b>ACJIS</b> Arizona Criminal Justice Information System	<b>APP</b> Aquifer Protection Permit	<b>CHC</b> Community Health Center
<b>ACW</b> Arizona Center for Women	<b>APS</b> Adult Protective Services	<b>CHILDS</b> Children's Information Library and Data Source
<b>ADA</b> Americans with Disabilities Act	<b>ARF</b> Automation Revolving Fund	<b>CIS</b> Client Information System
<b>ADC</b> Arizona Department of Corrections	<b>ARRT</b> American Registry of Radiological Technologists	<b>CJEF</b> Criminal Justice Enhancement Fund
<b>ADE</b> Arizona Department of Education	<b>ASDB</b> Arizona School for the Deaf and the Blind	<b>CLIA</b> Clinical Lab Inspections Act
<b>ADJC</b> Arizona Department of Juvenile Corrections	<b>ASH</b> Arizona State Hospital	<b>CMDP</b> Comprehensive Medical and Dental Plan
<b>ADM</b> Average Daily Membership	<b>ASPC</b> Arizona State Prison Complex	<b>CMR</b> Classification Maintenance Review
<b>ADMIN</b> Administration	<b>ASRS</b> Arizona State Retirement System	<b>COP</b> Certificate of Participation
<b>ADOA</b> Arizona Department of Administration	<b>ASU</b> Arizona State University	<b>COSF</b> Capital Outlay Stabilization Fund
<b>ADOT</b> Arizona Department of Transportation	<b>ASUE</b> Arizona State University East	<b>CPS</b> Child Protective Services
<b>ADP</b> Average Daily Population	<b>ASUMC</b> Arizona State University Main Campus	<b>CRIPA</b> Civil Rights of Institutionalized Persons Act
<b>AERB</b> Agriculture Employment Relations Board	<b>ATA</b> Automobile Theft Authority	<b>CRS</b> Children's Rehabilitative Services
<b>AFDC</b> Aid for Families with Dependent Children	<b>ATDA</b> Arizona Technology Development Authority	<b>CSMS</b> Combined Support Maintenance Shop
<b>AFIN</b> Arizona Fingerprint Identification Network	<b>AVSC</b> Arizona Veterans' Service Commission	<b>CSO</b> Correctional Service Officer
<b>AFIS</b> Arizona Financial Information System	<b>AZAFIS</b> Arizona Automated Fingerprint Identification System	<b>CWA</b> Clean Water Act
<b>AFUND</b> Appropriated Fund	<b>AZGS</b> Arizona Geological Survey	<b>CWRF</b> Clean Water Revolving Fund
<b>AG</b> Attorney General	<b>BIFO</b> Border Infrastructure Finance Office	<b>DACS</b> Division of Aging and Community Services
<b>AGFD</b> Arizona Game and Fish Department	<b>CAE</b> Commission on the Arizona Environment	<b>DBME</b> Division of Benefits and Medical Eligibility
<b>AHCCCS</b> Arizona Health Care Cost Containment System	<b>CAP</b> Child Abuse Prevention	<b>DCFS</b> Division of Children and Family Services

<b>DD</b> Dually Diagnosed or Developmentally Disabled	<b>FHAMIS</b> Family Health Administration Management Information System	<b>ISP</b> Institutional Support Payments
<b>DDD</b> Division of Developmental Disabilities	<b>FICA</b> Federal Insurance Contribution Act	<b>IT</b> Information Technology
<b>DDSA</b> Disability Determination Services Administration	<b>FMAP</b> Federal Matching Assistance Payments	<b>ITAC</b> Information Technology Authorization Committee
<b>DEA</b> Drug Enforcement Account	<b>FMCS</b> Financial Management Control System	<b>JCCR</b> Joint Committee on Capital Review
<b>DEMA</b> Department of Emergency and Military Affairs	<b>FPL</b> Federal Poverty Level	<b>JCEF</b> Judicial Collection Enhancement Fund
<b>DEQ</b> Department of Environmental Quality	<b>FTE</b> Full-Time Equivalent	<b>JLBC</b> Joint Legislative Budget Committee
<b>DERS</b> Division of Employment and Rehabilitative Services	<b>GAAP</b> Generally Accepted Accounting Principles	<b>JOBS</b> Job Opportunity and Basic Skills
<b>DES</b> Department of Economic Security	<b>GADA</b> Greater Arizona Development Authority	<b>LAN</b> Local Area Network
<b>DHS</b> Department of Health Services	<b>GAO</b> General Accounting Office	<b>LES</b> Licensing and Enforcement Section
<b>DJC</b> Department of Juvenile Corrections	<b>GDP</b> Gross Domestic Product	<b>LGIP</b> Local Government Investment Pool
<b>DOA</b> Department of Administration	<b>GITA</b> Government Information Technology Agency	<b>LTC</b> Long Term Care
<b>DOI</b> Department of Insurance	<b>GITEM</b> Gang Intelligence Team Enforcement Mission	<b>MAG</b> Maricopa Association of Governments
<b>DOR</b> Department of Revenue	<b>H.B.</b> House Bill	<b>MAO</b> Medical Assistance Only
<b>DPS</b> Department of Public Safety	<b>HAP</b> Hazardous Air Pollutant	<b>MARS</b> Management and Reporting System
<b>DSH</b> Disproportionate Share Hospital (payments) <i>See Glossary</i>	<b>HCBS</b> Home and Community Based Services	<b>MD</b> Multiply Disabled
<b>DWI</b> Driving While Intoxicated	<b>HI</b> Hearing Impaired	<b>MDSSI</b> Multiply Disabled Severely Sensory Impaired
<b>DWR</b> Department of Water Resources	<b>HMO</b> Health Maintenance Organization	<b>MEDICS</b> Medical Eligibility Determinations and Information Control System
<b>EAC</b> Eligible Assistance Children	<b>HRMS</b> Human Resource Management System	<b>MIPS</b> Million Instructions Per Second or Medicaid in the Public Schools
<b>EDP</b> Electronic Data Processing	<b>HURF</b> Highway User Revenue Fund	<b>MIS</b> Management Information System
<b>EEO</b> Equal Employment Opportunity	<b>IGA</b> Intergovernmental Agreement	<b>MNMI</b> Medically Needy Medically Indigent
<b>ELIC</b> Eligible Low-Income Children	<b>IHS</b> Indian Health Service	<b>MVD</b> Motor Vehicle Division
<b>EMS</b> Emergency Medical Services	<b>IM 240</b> Inspection and Maintenance 240 Second Emission Test	<b>NADB</b> North American Development Bank
<b>EMSCOM</b> Emergency Medical Services Communications	<b>IOCC</b> Inter-State Oil Compact Commission	<b>NAFTA</b> North American Free Trade Agreement
<b>EMSOF</b> Emergency Medical Services Operating Fund	<b>IRM</b> Information Resource Management	<b>NAIC</b> National Association of Insurance Commissioners
<b>EPA</b> Environmental Protection Agency	<b>IRMG</b> Information Resource Management Group	<b>NAU</b> Northern Arizona University
<b>EPSDT</b> Early Periodic Screening, Diagnostic, and Testing	<b>ISD</b> Information Services Division	<b>NLCIFT</b> National Law Center for Inter-American Free Trade
<b>ERE</b> Employee-Related Expenditures		
<b>FES</b> Federal Emergency Services		
<b>FFP</b> Federal Financial Participation		

<b>NRCD</b> Natural Resource Conservation District	<b>SAMHC</b> Southern Arizona Mental Health Center	<b>T&amp;R</b> Title and Registration
<b>OAH</b> Office of Administrative Hearings	<b>SAVE</b> Systematic Alien Verification for Entitlements	<b>TANF</b> Temporary Assistance for Needy Families
<b>OGCC</b> Oil and Gas Conservation Commission	<b>SBAC</b> Small Business Assistance Center	<b>TB</b> Tuberculosis
<b>OSHA</b> Occupation Safety and Health	<b>SBCS</b> State Board for Charter Schools	<b>TCC</b> Transitional Child Care
<b>OSPB</b> Office of Strategic Planning and Budgeting	<b>SBE</b> State Board of Education	<b>TDD</b> Telecommunication Devices for the Deaf
<b>PAS</b> Prior Authorization Screening	<b>SBIR</b> Small Business Innovative Research	<b>TIFS</b> Tourism Investment Fund Sharing
<b>PASARR</b> Pre-admission Screening and Annual Resident Review	<b>SBOE</b> State Board of Equalization	<b>TPO</b> Telecommunications Policy Office
<b>PDSB</b> Phoenix Day School for the Deaf	<b>SCHIP</b> State Children's Health Insurance Program	<b>UA</b> University of Arizona
<b>PERIS</b> Public Employee Retirement Information System	<b>SDWA</b> Safe Drinking Water Act	<b>UAHSC</b> University of Arizona Health Sciences Center
<b>PHS</b> Prescott Historical Society	<b>SDWA</b> Safe Drinking Water Act	<b>USAS</b> Uniform State-wide Accounting System
<b>POV</b> Privately Owned Vehicle	<b>SDWRF</b> Safe Drinking Water Revolving Fund	<b>USGS</b> United States Geological Survey
<b>PRWORA</b> Personal Responsibility and Work Opportunity Reconciliation Act of 1986	<b>SES</b> State Emergency Services	<b>UST</b> Underground Storage Tank
<b>PS</b> Personal Services	<b>SLI</b> Special Line Item	<b>VEI</b> Vehicle Emission Inspections
<b>PSPRS</b> Public Safety Personnel Retirement System	<b>SLIAG</b> State Legalization Impact Assistance Grant	<b>VI</b> Visually Impaired
<b>QMB</b> Qualified Medicare Beneficiary	<b>SMI</b> Serious Mental Illness or Seriously Mentally Ill	<b>VR</b> Vocational Rehabilitation
<b>RARF</b> Regional Area Road Fund	<b>SOBRA</b> Sixth Omnibus Reconciliation Act	<b>VRIRF</b> Victims' Rights Implementation Revolving fund
<b>RCF</b> Registrar of Contractors Fund	<b>SPAR</b> Strategic Program Authorization Review	<b>WAN</b> Wide Area Network
<b>REDI</b> Rural Economic Development Initiative	<b>SPO</b> State Purchasing Office	<b>WATS</b> Wide Area Telephone System
<b>REM</b> Retain, Eliminate or Modify	<b>SPPC</b> Structural Pest Control Commission	<b>WFRJT</b> Work Force Recruitment and Job Training
<b>RIF</b> Reduction-in-Force	<b>SPU</b> Special Population Unit	<b>WICHE</b> Western Inter-State Commission on Higher Education
<b>RMIS</b> Risk Management Information System	<b>SR&amp;E</b> Securities Regulation and Enforcement	<b>WIFA</b> Water Infrastructure Finance Authority
<b>RTC</b> Residential Treatment Center or Return to Custody	<b>SSI</b> Supplemental Security Income	<b>WIPP</b> Work Incentive Pay Plan
<b>RUCO</b> Residential Utility Consumer Office	<b>SSIG</b> State Student Incentive Grant	<b>WPF</b> Water Protection Fund
<b>S.B.</b> Senate Bill	<b>SSRE</b> State Share of Retained Earnings	<b>WQAB</b> Water Quality Appeals Board
	<b>SWCAP</b> State-wide Cost Allocation Plan	<b>WQARF</b> Water Quality Assurance Revolving Fund

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