



Executive Budget

DETAIL

Fiscal Years
2002 and 2003

Jane Dee Hull
Governor

Provisions for Individuals with Disabilities

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JANE DEE HULL
GOVERNOR
STATE OF ARIZONA

January 2001

To the Citizens of Arizona and the
Members of the Forty-Fourth Legislature:

The Executive Budget is my opportunity to highlight priorities and address numerous public policy issues. The Executive Budget for the Fiscal Years 2002 and 2003 Biennium encompasses operating recommendations for over one hundred State agencies. It includes thousands of specific issues relating to 191 appropriated funding sources.

My budget is best summarized by five principles that I established to guide its overall development.

1. Conservative revenue estimates. The budget must be based on conservative revenue estimates reflecting both hard data and a growing sentiment that suggests a slowing of economic growth at the national and local levels. If the revenue estimate is overstated and the State actually collects less in revenues than anticipated the consequences of that error for our citizens and for State government are far more grave than any impact from understating revenues. It is critical, when contemplating this policy decision, to remember that each percentage point represents almost \$70 million per year – \$210 million over the forecast period – and that even a small error will have large ramifications.

I remember when State government endured several years of mid-year budget cuts as a result of tough economic times. We have not had to go through that exercise for the past nine years and the use of conservative revenue estimates will protect us from having to do so in the future.

2. A fluid budget development process. At the time the budget is adopted, if favorable economic trends have pushed revenues above the Executive Budget forecast, the surplus revenues should be deposited into the Budget Stabilization Fund.

The legislation that addressed the Alternative Fuel Tax Credit relied on the Budget Stabilization Fund to finance up to \$200 million in costs. While I acceded to the Legislature's funding decision, utilizing Budget Stabilization Fund monies at this stage of the economic cycle still concerns me, as it should concern us all. It is vital that the State establish a proper reserve account to help soften an economic downturn.

3. Increased pay for State employees. My budget contains over \$290 million in employee compensation funding. As CEO of Arizona's largest employer, I am frustrated by the daily loss of valued State employees to the private sector and to other levels of government, due to our inability to offer competitive pay. The taxpayer has a right to expect competent, effective service from State government, and I am committed to satisfying those expectations. We must bridge the compensation gap and stop the drain of ability and experience from all branches of State government.

The compensation gap carries severe consequences. At the Department of Corrections, one position out of five is unfilled. At the Department of Environmental Quality, 108 of 750 positions were vacated in a 10-month period last year, resulting in the loss of hundreds of years of institutional knowledge. The plan I have developed includes both across-the-board increases and merit increases. It provides funding to address entire classes of employees and to enhance retirement benefits. Last, but certainly not least, the plan includes \$62 million in anticipation of higher health insurance costs.

4. Attention to major health issues. My budget contains recommendations that address two significant and related health issues:

- funding for the seriously mentally ill, leading us toward a resolution of the *Arnold v. Sarn* lawsuit, and
- implementation of Proposition 204, passed by Arizona voters on November 7, 2000.

Arnold v. Sarn. My budget provides an estimated \$155 million in new funds for the seriously mentally ill. Behavioral health funding has been one of my top priorities since assuming office in September 1997. Funding increases for behavioral health exceed every major program in State government with the exception of STUDENTS FIRST, which did not exist until Fiscal Year 1999. While the re-certification of, and funding for, a new State hospital have been major achievements, the State must take further strides towards resolving *Arnold v. Sarn*. My funding plan incorporates changes in the level of Title XIX funding as well as leveraging additional resources as a result of Proposition 204.

Proposition 204. Expansion of the AHCCCS program as a result of Proposition 204 must be addressed during this Legislative session. My budget makes the following assumptions:

- The State will obtain a federal waiver to expand the AHCCCS program. This waiver is critical in the implementation of Proposition 204 because it will provide for additional federal funding.
- Any savings generated in the first two years as a result of financing the Medically Needy/Medically Indigent population must be placed in a Budget Neutrality Compliance Fund that can be used in later years as the program grows.
- The Disproportionate Share program is reduced to providing only for the private hospital portion of the program, in anticipation of changes necessary to meet federal budget neutrality requirements.

- With two exceptions, all Tobacco Settlement funds are used for the purpose of implementing this program. First, \$40 million is earmarked to repay withdrawals from the Budget Stabilization Fund for the Arizona State Hospital. Second, an annual allocation of \$8 million is set aside for Health Care Group.

5. Tax reduction. My budget extends the streak of tax cuts to eleven consecutive years. I have committed \$80 million to reduce the burden on property tax payers, businesses and individuals. I am proud that during my administration we have been able to make significant strides in addressing two areas of taxation that continue to impose excessive burdens on Arizonans:

- the Vehicle License Tax, which we have reduced by over 24%, and
- the Corporate Income Tax, which we have lowered from a high 9.3% to less than 7%.

Beyond these quantifiable decreases, STUDENTS FIRST already has significantly reduced local revenue bonding requirements. Over time, this will result in reduced property taxes for virtually all Arizona homeowners and businesses.

Specifically for Fiscal Years 2002 and 2003, my K-12 education budget contains over \$40 million, in compliance with Truth in Taxation requirements. If net assessed value grows at anticipated levels, this program will have resulted in over \$60 million in reduced property taxes since its inception in Fiscal Year 2000. In addition to lowering property taxes, my budget earmarks \$40 million toward reducing the Premium Insurance Tax and providing other targeted relief.

Finally, it is imperative that I restate my belief that the Legislature and Executive should not commit to funding issues beyond the biennial budget period. There is extreme pressure, both financially and politically, to extend obligations beyond the period that is under consideration. However, it is in the best fiscal interests of the State that we leave future funding decisions to future policymakers.

I look forward to the challenges that lie ahead. Due to the events that have occurred within the past several months regarding the alternative fuel debacle, it is imperative that we work together in a manner that restores our citizens' confidence in our ability to manage their resources. My budget provides a course that is fiscally responsible and meets the most pressing needs of our citizens and the State of Arizona.

Sincerely,



JANE DEE HULL
Governor

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Acknowledgements

BUDGET IN A FLASH

EXECUTIVE RECOMMENDATION SUMMARY FISCAL YEARS 2002 & 2003 - GENERAL FUND

FY 2002 & FY 2003 General Fund Compared to FY 2001

	DOLLARS				FTE POSITIONS		
	'02 Growth	Change	'03 Growth	Change	'02 Growth	'03 Growth	
K-12 Basic State Aid	65.9	1.0%	142.3	2.2%	Department of Public Safety	37.0	39.0
K-12 Inflation	66.0	1.0%	132.0	2.1%	AHCCCS	34.8	36.1
SFB Construction / Building Renewal	62.0	1.0%	77.8	1.2%	Veterans' Services	32.8	32.8
SFB Deficiency	(150.0)	-2.3%	(30.0)	-0.5%	ASU Main Campus	29.0	29.0
Developmentally Disabled Caseload	39.1	0.6%	62.4	1.0%	Health Services	18.0	99.5
Behavioral Health Funding	30.9	0.5%	45.2	0.7%	Northern Arizona University	(41.9)	(41.9)
Employee Compensation	76.4	1.2%	213.6	3.3%	Department of Corrections	(71.0)	(37.0)
AHCCCS Adjustments	9.5	0.1%	122.7	1.9%	Juvenile Corrections	(81.5)	(79.5)
All Other Changes	10.0	0.2%	43.1	0.7%	Economic Security	(296.0)	(279.9)
					All Other Agencies	20.1	26.1
Total off FY 2001 Appropriation	209.8	3.3%	809.1	12.7%	Total GF FTE Decreases	(318.7)	(175.8)
Total off FY 2001 Recommendation	127.1	2.0%	726.4	11.2%			

Operating Budgets

Sources and Uses FY 00 - FY 03

(\$ in millions)	Change from FY01	FY 02 Recomm.	Change from FY01	FY 03 Recomm.	(\$ in millions)	FY 00 - FY 03			
						FY 00 Actual	FY 01 Estimate	FY 02 Recomm.	FY 03 Recomm.
Agency:									
Dept. of Education	\$127.3	\$2,578.2	\$271.5	\$2,722.5	Beginning Balance	\$255.4	\$203.4	\$104.3	\$131.5
Dept. of Health Services	49.8	303.6	69.9	323.8	Base Revenue Estimate	5,960.3	6,368.2	6,636.6	7,100.5
Dept. of Economic Security	24.7	474.1	62.7	512.1	Tax Adjustments	0.0	0.0	(15.0)	(25.0)
University System	17.9	790.9	16.6	789.5	TOTAL SOURCES OF FUNDS	6,215.7	6,571.6	6,725.9	7,207.1
AHCCCS	9.5	538.9	122.7	652.1	USES OF FUNDS				
Dept. of Revenue	8.3	67.2	3.1	61.9	Operating Budgets	6,011.9	6,343.1	6,485.6	6,947.1
Restricting Commission	6.0	6.0	0.0	0.0	Budget Supplementals	0.0	82.7	0.0	0.0
Dept. of Public Safety	3.3	79.5	6.6	82.8	Total Operating Appropriations	6,011.9	6,425.9	6,485.6	6,947.1
Retirement	3.1	7.3	(4.2)	0.0	Capital Outlay Appropriations	22.2	35.7	30.4	31.0
GITA	3.1	3.1	0.7	0.7	Employee Compensation	Incl.	2.6	76.4	213.6
Attorney General	2.9	29.6	4.7	31.5	VLT Tax Cut	0.0	21.4	32.1	32.1
Community Colleges	2.8	138.1	7.7	142.9	Admin. Adjust. & Emergencies	51.7	37.7	33.0	33.0
State Land Department	2.7	19.1	2.1	18.5	Reversions	(73.5)	(55.9)	(63.1)	(63.1)
State Treasurer	(1.7)	5.6	(1.6)	5.7	Total Expenditures	6,012.3	6,467.3	6,594.4	7,193.7
Secretary of State	(2.8)	3.2	0.2	6.2	Balance Forward	203.4	104.3	131.5	13.4
Office of Tourism	(8.9)	0.0	(8.9)	0.0	TOTAL USES OF FUNDS	6,215.7	6,571.6	6,725.9	7,207.1
Dept. of Corrections	(15.1)	572.8	4.2	592.1					
School Facilities Board	(87.6)	383.7	48.3	519.5					
All Others	(2.8)	484.6	(2.1)	485.4					
Total	\$142.4	\$6,485.6	\$604.0	\$6,947.1					

Employee Compensation

For FY 2003, the Executive Budget includes a total Employee Compensation package amounting to \$213.6 million over FY 2001 comprised of the following:

- \$93.4 million to ADOA for 4%, 5%, and 2% merit increases
- \$58.5 million to the Universities and other systems outside the ADOA System
- \$12.5 million for CMRs and Retirement
- \$49.2 million for Health & Dental and Other Adjustments

FY 2001 Supplementals

AHCCCS - Caseload & Medical Inflation Growth	\$39.3
K-12 Education - Basic State Aid & AIMS Testing	19.2
DHS - Behavioral Health Title XIX	17.0
DES - Long Term Care	4.1
School Facilities Board - Building Renewal Inflation	2.7
All Other Agencies	0.4
Total General Fund Supplementals	\$82.7

Capital Outlay

The Executive Budget includes Capital Outlay amounting to an increase of \$1.4 million over the biennium comprised of the following:

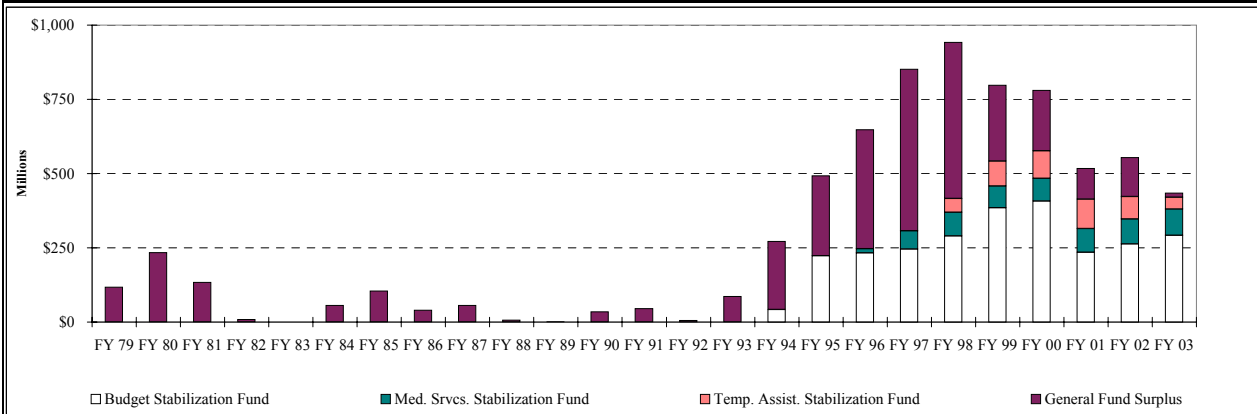
FY 2002 Projects:

- \$26.4 million for building renewal funded at 50%
- (\$65.0) million for delayed construction of prison complex
- (\$20.0) million for a funding shift for highway construction
- \$0.6 million for statewide officer remote housing

FY 2003 Projects:

- \$24.9 million for building renewal funded at 50%
- (\$8.1) million for delayed construction of prison complex
- (\$20.0) million for a funding shift for highway construction
- \$0.5 million for statewide officer remote housing
- \$4.1 million for a DHS state health laboratory

Arizona Budget Surpluses FY 1979 to FY 2003



MAJOR CHANGES IN FY 2002 AND FY 2003 GENERAL FUND BUDGETS (Increases to FY 2001)

Department of Education			Department of Economic Security		
	FY 2002	FY 2003		FY 2002	FY 2003
• Basic State Aid	109.2	238.3	• Developmentally Disabled Caseload Growth	39.1	62.4
• Homeowners Rebate / Additional State Aid	22.7	36.0	• Adoption Services	2.9	5.0
• Other Formula Aid	(0.4)	0.6	• Children Services	(7.6)	2.9
• Achievement Testing	2.2	2.9	• CPS & Adoption Case Managers	2.6	2.2
• AIMS Intervention & Dropout Prevention	0.5	0.5	• Non-Medical Home and Community-Based Services	1.7	1.7
• State Board of Education	0.1	0.1	• CPS Training Academy	0.8	1.2
• SAIS Development Costs Reduction	(2.0)	(2.0)	• Child Support Contingency Funds	0.0	0.5
• Accountability Measures (A+)	(5.0)	(5.0)	• Healthy Families	(5.0)	(5.0)
TOTAL	\$127.3	\$271.5	• Family Builders	(5.2)	(5.2)
Community Colleges			• Navajo Nation Maintenance of Effort	(6.5)	(6.5)
	FY 2002	FY 2003	• Other Adjustments	1.9	3.5
• Operating Aid	3.6	7.0	TOTAL	\$24.7	\$62.7
• Capital Outlay and Equalization Aid	0.9	2.4	AHCCCS		
• Dual Enrollment	(1.8)	(1.8)		FY 2002	FY 2003
• Other Adjustments	0.1	0.1	• MN/MI Caseload & Inflation	39.6	48.2
TOTAL	\$2.8	\$7.7	• TANF/SOBRA Caseload & Inflation	33.4	51.1
University System			• Title XIX Deliveries	19.7	27.1
	FY 2002	FY 2003	• Emergency Services -- Undocumented Aliens	13.6	21.6
• FY 2002 Statewide Pay Plan	11.6	11.6	• Fee For Service Costs	4.9	8.1
• Enrollment Growth	(1.6)	0.0	• I.H.S. Contracted Referrals Savings	(54.4)	(13.0)
• WICHE/AFAT Aid Adjustments	0.0	0.7	• Reinsurance Cost Growth	14.2	16.2
• Other Adjustments	7.9	4.3	• Proposition 204 Implementation	(82.9)	(81.8)
TOTAL	\$17.9	\$16.6	• Freedom to Work	0.5	1.0
School Facilities Board			• Other Acute Care	2.2	6.4
	FY 2002	FY 2003	• Eligibility Interviewers	1.2	2.2
• Deficiency Correction	(150.0)	(30.0)	• AHCCCS Customer Eligibility	0.5	1.1
• New School Construction	50.0	60.0	• Long-Term Care Caseload Growth	9.8	22.9
• Building Renewal	12.0	17.8	• LTC HCBS & Nursing Facilities	4.9	7.3
• Other Adjustments	0.4	0.5	• Other Adjustments	2.3	4.3
TOTAL	(\$87.6)	\$48.3	TOTAL	\$9.5	\$122.7
Department of Corrections			Department of Health Services		
	FY 2002	FY 2003		FY 2002	FY 2003
• CO Pay Plan	2.9	5.4	• Children's Behavioral Health Title XIX	8.2	10.7
• Inmate Population Growth	(2.8)	(0.6)	• Seriously Mentally Ill Title XIX	22.7	34.5
• Delay Opening 350 Beds at Lewis Prison	(6.6)	0.0	• General Mental Health & Substance Abuse Title XIX	4.0	5.1
• Delay Purchase of 400 Private DUI Beds	(5.9)	(2.9)	• Arizona State Hospital -- New Facilities	0.1	4.2
• Delay Purchase of 1,000 Private Beds	(1.6)	0.0	• Assurance & Licensure Services Staff	1.0	1.0
• Increased Health-Care Costs	1.4	1.4	• Children's Rehabilitative Services Title XIX	0.6	1.3
• Treatment of Hepatitis C	0.0	5.0	• Proposition 204 -- Budget Neutrality	12.0	12.0
• Protective Services Unit	0.5	0.5	• Other Adjustments	1.2	1.1
• Close Arizona Center for Women	(1.0)	(1.0)	TOTAL	\$49.8	\$69.9
• Other Adjustments	(2.0)	(3.6)	State Land Department		
TOTAL	(\$15.1)	\$4.2		FY 2002	FY 2003
Department of Juvenile Corrections			• Revenue Generation Staffing	0.3	0.4
	FY 2002	FY 2003	• Streambed Ownership	(0.1)	(0.1)
• Decreased Population Forecast	(3.3)	(3.3)	• Fire Management Program	0.1	0.1
• SWR Complex Travel Stipend	0.7	0.7	• Master Planning, Engineering & Land Evaluation	1.1	0.5
• Replacement Equipment	0.8	0.8	• Federal Condemnation Actions & Land Exchanges	0.2	0.1
• Other Adjustments	0.3	0.6	• Water Rights Adjudication	0.8	0.8
TOTAL	(\$1.5)	(\$1.2)	• Statehood Boundaries Surveys	0.2	0.2
Attorney General			• Other Adjustments	0.1	0.2
	FY 2002	FY 2003	TOTAL	\$2.7	\$2.1
• Attorney Parity Program	1.9	3.8	Department of Environmental Quality		
• Technology Crimes	0.3	0.3		FY 2002	FY 2003
• Tobacco Enforcement	0.2	0.2	• Underground Storage Tank	(1.6)	(1.6)
• Other Adjustments	0.5	0.4	• Pilot Incentive Pay Plan	0.6	0.6
TOTAL	\$2.9	\$4.7	• Leadership Development Program	0.2	0.3
Department of Public Safety			• State Primacy for National Pollutants	0.5	0.4
	FY 2002	FY 2003	• Arizona-Mexico Border Environmental Program	0.1	0.1
• Officer Pay Plan & Annualization	0.2	0.3	• Information Technology Security/Standards	0.2	0.4
• Highway Patrol Support	0.2	0.4	• Other Adjustments	0.5	0.6
• GITEM	0.5	0.7	TOTAL	\$0.6	\$0.8
• DNA Database-New Populations	0.5	0.8	Department of Revenue		
• Crime Lab	1.0	1.3		FY 2002	FY 2003
• Radio and Telephone Equipment	0.9	0.9	• Data Center Charges	1.1	1.1
• Helicopter Lease-Purchase	0.5	0.6	• E-Government & Government Ed. Bill	0.8	0.6
• Mobile Data Computer Replacement	0.0	1.2	• TPT System Problems	5.0	0.0
• Radio Infrastructure	0.0	0.8	• LAN Financing & Telephony On-Going Costs	0.2	(0.1)
• Offsets to DNA and Highway Patrol Funds	0.9	0.9	• BR/ITS Project	0.4	0.4
• Other Adjustments	(1.4)	(1.3)	• Other Adjustments	0.9	1.1
TOTAL	\$3.3	\$6.6	TOTAL	\$8.3	\$3.1

Building a budget

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

THE AGENCY OPERATING BUDGET Detail section of the Executive Budget provides details on the recommendation for each State agency.

Amendments to Arizona's Budget Reform Act (Laws 1997, Chapter 210) significantly changed the State's planning and budgeting systems.

First, all State agencies moved to biennial budgeting starting with the FY 2000/FY 2001 biennium. Capital improvement budgeting is also moved to a biennial budgeting system.

Next, all State agencies are required to submit their budgets in a format that reflects the program structure in the MASTER LIST OF STATE GOVERNMENT PROGRAMS by FY 2006. OSPB and Joint Legislative Budget Committee (JLBC) Staff have developed a schedule to migrate State agencies to this new format in three phases between FY 2000 and FY 2006. Phase I agencies, which include most of the State's single-program agencies, were migrated with the FY 2000/FY 2001 budget submittal. Phase II agencies, which include the spectrum of agencies between the single-program agencies already phased in and the State's largest agencies, are being migrated in this FY 2002/FY 2003 biennium. The migration schedule can be found in the "Budget Reform" section of this document.

Finally, agency strategic plans will be published with the agencies' program/subprogram information in the MASTER LIST OF STATE GOVERNMENT PROGRAMS.

Budget process

The budget process begins on or before June 1, when the Governor's Office of Strategic Planning and Budgeting (OSPB) issues instructions

to guide agencies in preparing 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.

Between September 1 and the opening of the Legislative session, the Executive reviews budget submissions and prepares the Executive Budget Recommendation, which contains operating and capital outlay expenditure plans and estimated revenues.

Also during this period, JLBC Staff reviews the agency requests. JLBC prepares a Legislative budget for operating and capital outlay expenditures; it also details revenue estimates. Finally, JLBC performs an analysis of the Executive recommendation, which culminates in their Analysis and Recommendations for the FYs 2002 and 2003 budget.

Annually, no later than five days after the regular Legislative session convenes, the Governor must submit a budget to the Legislature. The budget must contain a complete plan of proposed expenditures and all monies and revenues estimated to be available. Also required is an explanation of the basis of such estimates and recommendations, including any proposed legislation that the Governor deems necessary to provide revenues to meet the proposed expenditures.

Legislative review of the two budget options begins shortly after the regular session convenes. Public hearings occur before both the Senate and House appropriation 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

budgets or with entirely new elements.

Before July 1 the budget is adopted by the Legislature through the passage of a General Appropriations Act, a Capital Outlay Bill and various Omnibus Reconciliation Bills (ORBs). The reconciliation bills are used for statutory adjustments that must be implemented to carry out the adopted budget. Once adopted, the bills are then presented to the Governor for approval.

Upon presentation, the Governor has five days to sign the bills into law, veto them in their entirety, line-item veto individual items of appropriations or allow the bills to become law without the Governor's signature. The Legislature may, with a two-thirds vote, override a veto or line-item veto.

The operating budget is prepared and enacted using the cash basis of accounting. Budgetary cash basis of accounting recognizes expenditures when estimated to be paid and revenues when estimated to be received by the Treasurer.

Budgetary control is maintained through Legislative appropriation and the Executive Branch allotment process. Appropriations are allocated into quarterly allotments by legal appropriation level. 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.

The budget call

The Governor issued a call for FY 2002 and FY 2003 agency budget requests on June 1, 2000. The call addressed the dynamics associated with an ever-changing budget process. The call explained that the resources available for the next biennial budget are not only dependent on the health of the economy and the overall General Fund picture but the November 2000 election as well, which had several important ballot initiatives containing fiscal impacts.

The call encouraged agencies to use their strategic plans to prioritize resources just as the Governor has endeavored to do in her Strategic Direction for State Government. The Hull Administration priorities are fairly well detailed and focus on five major themes:

- Education,
- Children's Health and Well-being,
- Economic Prosperity,
- Quality of Life, and
- Good Government.

The FY 2002 and FY 2003 budget submittals represent the second time that all agencies of State government were required to submit biennial budget requests.

Additionally, 43 agencies were designated to implement program budgeting in this biennium, in addition to the 59 agencies already phased in. The remaining agencies will be transitioned to program-based budgeting by FY 2006.

Efforts continue to enhance existing automated budget and planning systems to streamline budget development and performance measure tracking. A survey of agencies was conducted regarding the use of the budget and planning applications (called BUDDIES and AZIPS, respectively). On a five-point scale, respondents rated their overall satisfaction with the budget system at 3.6 and the planning system at 3.9.

Budget boundaries

In order to calculate FY 2002 base budgets, the following adjustments are made:

- annualization of programs partially funded during FY 2001;
- annualization associated with the April 1, 2001, merit pay award of 2%;
- annualization associated with the Classification Salary Adjustment (CSA), if appropriated to a specific agency, that became effective January 1, 2001;
- lease/rent rate adjustments;
- risk management adjustments; and
- elimination of one-time expenditures.

The base adjustments for FY 2002 are added to the FY 2001 appropriation to calculate the FY 2002 base budget.

The Appropriations Act (Laws 2000, Chapter 3, Section 109) contained appropriations for a merit pay plan of 2%, up to a maximum of 4%, effective April 1, 2001.

Limits defined. To assist the larger State agencies in the development of their FY 2002 and FY 2003 budget requests, the Governor established preliminary "budget request limitations." Those limits pertained exclusively to operating budget requests and did not include any restrictions on capital budget requests. If an agency found it necessary to identify funding requirements beyond those established, they were requested to list them as part of their "Critical Issues" submittal.

The following is a listing of General Fund budget request limitations by agency for FY 2002 and FY 2003. Limits on FY 2002 related to the requested increase over their FY 2001 operating appropriation. FY 2003 limits were calculated as a specific increase over the limit established for FY 2002.

Agencies were asked to submit their requests at or less than the levels listed below:

- The Department of Administration (ADOA) was limited to a \$676,800 increase over the FY 2001 appropriation and an increase in FY 2003 of \$277,500 over the FY 2002 limit.
- AHCCCS was limited to an increase of \$150 million in FY 2002 and an increase of \$120 million in FY 2003.
- The Department of Economic Security was limited to a FY 2002 increase of \$44 million over the FY 2001 appropriation and a \$36 million increase in FY 2003 over the FY 2002 limit.
- The Department of Health Services was limited to an increase of \$3.6 million in FY 2002 over the FY 2001 appropriation and a FY 2003 increase of \$1.5 million over the FY 2002 limit.
- The Department of Corrections was limited to an increase of \$14.7 million in FY 2002 over the FY 2001 appropriation and a FY 2003 increase of \$6 million over the FY 2002 limit.
- The Department of Juvenile Corrections was limited to a FY 2002 increase of \$1.7 million over the FY 2001 appropriation and a FY 2003 increase of \$713,600 over the FY 2002 limit.
- Finally, the Department of Education and the Community Colleges were directed to submit their requests at the level necessary to provide the full funding required by their respective formulas.

The Executive continued to limit the definition of various categories of Decision Packages that have been allowed in the past, and instructions clearly defined how agencies should handle the following policy categories:

Mandated decision packages are changes requested by an agency to meet constitutional, statutory or court-ordered requirements from either federal or State entities. Such requirements must have been imposed or become effective since the agency's previous budget request or the FY 2001 appropriation.

Demographic decision packages are defined as increases necessary to maintain the same level of service in light of a changing population that is eligible for service.

Critical issues are considered by the agency director as essential to the agency's mission and could not be funded with internal program reductions.

Though not specifically addressed in the FY 2002 and FY 2003 budget instructions, agencies generally may not include the following factors in developing their budget requests:

- ERE rates above predetermined factors provided in the instructions;
- general inflation;
- special inflation (provider, utilities, medical, other);
- increases for risk management charges; and
- increases for travel *per diem* and lodging expenses.

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 Informational Technology Agency (GITA).

In order to conform to a requirement mandated by A.R.S. § 35-115, each agency was required to report administrative costs with their FY 2002 and FY 2003 biennial budget submissions. The Judiciary, some legislative agencies, and some elected officials did not comply with this requirement. As a result, the Administrative Costs section in agency write-ups will reflect zero costs or the section is eliminated entirely.

Budget format

The FY 2002 and FY 2003 Executive Budget contains agency mission statements and descriptions, which correspond to those submitted on September 1, 2000 or in accordance with an approved extension. These planning elements may be different than those published in the 2000-2001

MASTER LIST OF STATE GOVERNMENT PROGRAMS since (a) they are more current and (b) the MASTER LIST is published only in even-numbered years.

Program budgeting. Laws 1997, Chapter 210 requires the State to budget all agencies on a program basis by FY 2006. OSPB and the JLBC Staff have agreed to migrate all agencies in three phases over a six-year transition period. The 59 agencies in Phase I developed their requests by program in the FY 2000 and FY 2001 Executive Budget. An additional 43 agencies in Phase II have been migrated into program budgeting with their FY 2002 and FY 2003 budget submissions. The recommendations for Phase I and II agencies are displayed by program.

Agency key performance measures. In accordance with Arizona Budget Reform legislation (Laws 1995, Chapter 252), the FY 2002 and FY 2003 Executive Budget includes the key performance measures for each agency. Key measures are those measures in agency strategic plans selected by agency staff as important to highlight. Agencies were instructed to update the measures using the aforementioned AZIPS (Arizona's Integrated Planning System). Most measures have been published as submitted by the agencies, without modification or verification by the OSPB staff.

In addition to the agency key measures, the OSPB publishes the MASTER LIST OF STATE GOVERNMENT PROGRAMS every even-numbered year. This reference document contains a more comprehensive listing of performance measures for every agency, program and subprogram.

Annual budgets. The FY 2002 and FY 2003 Executive Budget contains detailed recommendations for all agencies of State government that have appropriated funds.

Technical budget adjustments

The FY 2002 and FY 2003 Executive Budget Recommendation con-

tains standard adjustments that include:

- Employee-Related Expenditure rate changes;
- health and dental insurance rate changes;
- risk management charge changes;
- annualization of the FY 2001 merit pay package;
- annualization of the FY 2001 Classification Maintenance Review increases;
- State-owned, private and COP rental rate charges;
- elimination of one-time equipment purchases; and
- adjustments to motor pool rates.¹

Throughout the budget development process OSPB has worked closely with JLBC Staff to limit technical differences between the recommendations. The amounts of the specific components are available for inspection at the OSPB.

The general guidelines used in the FY 2002 Base Budget adjustments are discussed below.

Personal services. The methodology used in adjusting the Personal Services base for FY 2002 consisted of increasing the FY 2001 Personal Services base for the following:

- annualization of the January 1, 2001, merit pay award of 2%; and
- analysis of the justification provided to address any differences that may exist between the appropriated Personal Services base and the requested Personal Services base.

During the 2001 Legislative session, adjustments will be made in the General Appropriations Act for annualization of the Classification Maintenance Review (CMR) monies, which are effective January 1, 2001. Individual agency CMR adjustments are to be developed by ADOA's Personnel Division by February 15, 2001.

¹ Rate changes are not addressed in individual agency operating budgets as they will be addressed in the General Appropriations Act and allocated by JLBC Staff to individual agencies upon passage.

Finally, a vacancy factor of up to 3% has been applied based on the number of FTE within an agency.

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 the Government Information Technology Agency (GITA), long term disability insurance, retirement sick leave pro rata, and retirement.

The sums of the rates are 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 \$76,200 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 rates developed by ADOA's Risk Management Division are used. Those rates vary by agency and are available for inspection at the OSPB.

Unemployment insurance. The rate of 0.2% of Personal Services is used for FY 2002 and for FY 2003.

Personnel Division Pro Rata. The rate of 0.9% 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 ADOA.

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.

Disability insurance. The rate of 0.33% of Personal Services is used for those employees not covered by the State Retirement System. The State Retirement System provides disability insurance to active employees.

Retirement. The following rates were used for both Fiscal Years 2002 and 2003:

Retirement Group	Rate
ASU Police.....	2.00
Attorney General Investigators	7.55
Capitol Police	9.44
Correctional Service Officers	2.00
DEMA Fire Fighters.....	7.21
Dept. of Juvenile Corrections.....	2.86
Dept. of Public Safety	0.00
Elected Officials	0.00
Game and Fish.....	6.32
Liquor Commission Investigators.....	9.57
NAU Police.....	3.63
State Retirement	2.49
UA Police	7.79

Life insurance. The rate of \$36.96 per authorized FTE is used.

Health and dental insurance. The FY 2002 and FY 2003 budgets for health and dental insurance are based on agency-specific employee participation rates calculated by ADOA in November 2000. The individual agency rates are then multiplied by the number of agency FTE eligible for benefits to determine the health and dental charge. No growth factors have been applied; that will be resolved in the 2001 Legislative session.

Retirement Accumulated Sick Leave Fund. Chapter 291, Laws 1997, created the Retirement Accumulated Sick Leave Fund. The FY 2002 and FY 2003 budget 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 and 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:

P&O. The amount recommended for Professional and Outside (P&O) Services was based on the needs of the agency and was generally determined on a zero-based approach.

TRAVEL. The Executive reviewed each agency's budget to limit staff to essential travel.

MOTOR POOL RATES. During the 2001 Legislative session, recommendations for motor pool costs will be considered as part of the General Appropriations Act. After passage, JLBC Staff will make appropriate allocations to individual agency appropriations.

INFLATION. No recognition is given for general inflation.

RISK MANAGEMENT. Agency budgets include the FY 2002 and FY 2003 risk management billing rates provided by ADOA. Those rates will generate revenues of \$55 million to the Risk Management Fund, \$28.5 million of which is from the General Fund and \$26.6 million is from Other Appropriated and Non-Appropriated Fund sources. This amount represents a \$7.5 million increase for the General Fund and a \$10.3 million increase for other funding sources over the amount provided in FY 2001. The allocation amounts are available for inspection at the OSPB. During the development of the FY 2002 and 2003 budgets, ADOA used a two-year actuarial assessment to determine risk management rates.

RENT. Rent amounts for State agencies occupying ADOA space are provided at the rate of \$13.50 per square foot for office space and \$4.50 per square foot for storage space. The square footage calculation is based on documentation prepared by ADOA's Facilities Management Division detailing actual and planned occupancy as of July 1, 2000. JCCR will be reviewing the current rate and upon

approval any modifications will be incorporated into the General Appropriations Act and allocated by JLBC Staff.

The amounts required to cover Certificate of Participation (COP) payments are provided in agency operating budgets and based on memoranda distributed by the ADOA General Accounting Office. For FY 2002, the Executive has also budgeted operating and maintenance (O&M) funding at \$4.78 per square foot for certain agencies located in COP facilities outside the Capitol Mall. Beginning in FY 2003 those facilities will be paid off and the Executive recommends that O&M funds be appropriated from the Capital Outlay Stabilization Fund. O&M funds will be paid to ADOA in its property management capacity. 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 budgeted charges are based on projected agency usage multiplied by the appropriate rate for each category of usage.

EQUIPMENT. The amount recommended for equipment, whether capitalized or non-capitalized, was based on the agency's needs and was generally determined on a zero-based approach. Reductions were taken to reflect annualization of one-time equipment purchases approved in the FY 2001 appropriation.

Recommendations for Judiciary and Legislature

The Executive has historically not made recommendations for the Judiciary and Legislative agencies. This practice is continued in the FY 2002 and FY 2003 budget with one exception. As a result of the passage of Proposition 106, which established the Redistricting Commission, the Executive recommended a reduction in appropriation for the House, Senate, and Legislative Council since each agency's appropriation included funding to redraw district boundaries.

Recommended appropriation format and Legislative changes

The recommended appropriation format is located at the end of each agency's recommendation. Some recommendations require Legislative changes necessary to implement the Executive Budget. These required changes are addressed in a separate listing as part of the EXECUTIVE BUDGET SUMMARY companion document•

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

ADOA is comprised of the Director's Office and seven divisions including Financial Services, General Services, Human Resources, Information Services, Management Services, Strategic Administrative Services, and Capitol Police. Each division consists of programs (usually defined by major functional area). Each program within the divisions provides services. ADOA has defined 76 major services that are provided to the external customers and 33 services that are provided internally to ADOA. In addition to defining these 109 services, ADOA has further assessed them based on the necessity of the service to the customer. Thus, ADOA has defined 23 (enabling) services that are critical to the customer's ability to function.

SLI ENSCO COP	4,586.7	4,586.7	4,585.5	4,584.9
SLI AFIS Program and Support	2,506.3	2,549.5	2,001.4	2,097.5
SLI Relocation	7.1	60.0	110.0	1,017.0
SLI Utilities	5,895.2	6,000.0	6,100.0	6,100.0
SLI Human Resource Information System	1,565.1	1,279.7	5,702.9	5,961.5
SLI Insurance Premiums	4,520.8	6,205.4	6,910.4	6,910.4
SLI Risk Management Losses	32,970.2	34,347.0	38,538.2	38,987.2
SLI Workers Compensation Losses	17,996.6	22,071.0	21,251.4	23,398.2
SLI Attorney General	6,281.1	6,663.3	6,742.9	6,742.9
SLI Premium Tax	330.1	444.2	444.2	444.2
SLI University Student Health Work Program - WC	62.2	159.5	159.5	159.5

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Administration	2,851.0	3,335.1	3,483.8	3,506.1
Financial Services	13,918.8	14,090.3	13,787.9	14,311.0
Facilities Management	16,506.9	17,190.5	17,949.2	18,935.1
Human Resources	10,839.7	11,419.3	16,034.4	16,298.3
Information Technology Services	22,069.6	29,707.4	33,115.7	38,875.8
Support Services	11,344.7	17,049.4	14,326.7	16,133.5
Capitol Police	2,229.1	2,305.6	2,274.9	2,416.2
Risk Management	67,272.1	76,230.5	80,356.2	82,984.0
Agency Total	147,031.9	171,328.1	181,328.8	193,460.0
Category				
FTE	965.5	967.0	1,001.8	1,004.8
Personal Services	29,717.0	32,858.4	34,605.9	34,716.8
ERE Amount	6,305.3	7,410.8	7,779.6	7,815.6
Prof. And Outside Services	25,217.5	27,181.5	29,316.9	29,975.1
Travel - In State	419.0	393.7	394.4	397.7
Travel - Out of State	91.3	134.6	130.5	130.7
Aid to Others	44.1	60.0	60.0	60.0
Other Operating Expenses	74,759.7	86,156.4	93,000.9	100,820.9
Equipment	10,478.0	17,132.7	16,040.6	19,543.2
Agency Total	147,031.9	171,328.1	181,328.8	193,460.0
Fund				
General Fund	25,934.1	28,035.5	27,326.5	27,599.1
COP Building Operating and Maintenance Fund	1,268.7	1,343.7	1,352.4	0.0
Personnel Division Fund	8,083.8	8,539.4	13,222.8	13,487.3
Capital Outlay Stabilization	8,355.6	8,521.7	8,827.4	11,582.4
Corrections Fund	495.4	553.7	562.7	563.6
Air Quality Fund	335.2	475.4	475.4	475.4
Special Employee Health	2,755.9	2,879.9	2,876.9	2,872.8
Technology & Telecommunications Fund	22,069.6	29,707.4	33,115.7	38,875.8
Admin - Motor Pool Revolving	8,367.0	12,859.9	11,719.3	13,536.3
Admin - Special Services	222.7	243.2	249.1	249.1
Admin - Surplus Property State	1,723.4	2,636.0	972.0	961.8
Admin - Surplus Property/Federal	148.4	264.0	272.4	272.4
Risk Management Fund	67,272.1	75,268.3	80,356.2	82,984.0
Agency Total	147,031.9	171,328.1	181,328.8	193,460.0

Executive Recommendations

Standard Adjustments	FY 2002	FY 2003
Pay Package Annualization	612.5	612.5
General Fund	199.4	199.4
COP Building Operating and Maintenance Fund	5.6	5.6
Personnel Division Fund	77.0	77.0
Capital Outlay Stabilization	24.5	24.5
Corrections Fund	5.9	5.9
Special Employee Health	12.6	12.6
Technology & Telecommunications Fund	140.7	140.7
Admin - Motor Pool Revolving	8.8	8.8
Admin - Surplus Property State	9.7	9.7
Risk Management Fund	128.3	128.3
ERE Standard Adjustment	26.4	32.0
General Fund	127.8	134.4
COP Building Operating and Maintenance Fund	1.8	1.8
Personnel Division Fund	2.0	1.7
Capital Outlay Stabilization	(24.7)	(24.9)
Corrections Fund	0.6	0.6
Special Employee Health	2.9	2.6
Technology & Telecommunications Fund	(72.7)	(72.8)
Admin - Motor Pool Revolving	(6.2)	(6.2)
Admin - Special Services	0.3	0.2
Admin - Surplus Property State	(2.4)	(2.4)
Admin - Surplus Property/Federal	8.4	8.4
Risk Management Fund	(11.4)	(11.4)
Rent Standard Adjustment	124.5	134.8
General Fund	112.6	117.6
Personnel Division Fund	(13.5)	(13.1)
Capital Outlay Stabilization	(21.0)	(20.6)
Corrections Fund	0.1	0.5
Technology & Telecommunications Fund	14.8	18.9
Admin - Motor Pool Revolving	29.1	29.1
Admin - Special Services	2.4	2.4
Risk Standard Adjustment	390.1	476.0
General Fund	101.3	123.6
COP Building Operating and Maintenance Fund	1.3	1.6
Personnel Division Fund	26.4	32.2
Capital Outlay Stabilization	3.7	4.5
Corrections Fund	2.4	2.9
Special Employee Health	10.0	12.2
Technology & Telecommunications Fund	48.4	59.1
Admin - Motor Pool Revolving	152.3	186.0
Admin - Special Services	0.7	0.8

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

	<u>FY 2002</u>	<u>FY 2003</u>
Admin - Surplus Property State	7.0	8.5
Risk Management Fund	36.6	44.6
Equipment Elimination Standard Adjustment	(10,795.8)	(10,795.8)
General Fund	(295.1)	(295.1)
Technology & Telecommunications Fund	(2,950.0)	(2,950.0)
Admin - Motor Pool Revolving	(7,435.7)	(7,435.7)
Admin - Surplus Property State	(115.0)	(115.0)

Executive Issues

Replacement Equipment-ATS 1,960.0 2,725.0

The Arizona Telecommunications System (ATS) is responsible for the State's voice, video and data communications infrastructure. For FY 2002 the Executive recommends \$2.0 million for replacement equipment associated with ATS operations.

The Executive recommends \$2.7 million in FY 2003 for replacement equipment associated with ATS operations.

Technology & Telecommunications Fund	1,960.0	2,725.0
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Surplus Property Appropriation Limits (1,650.0) (1,650.0)

In FY 2002 the Executive recommends that the "Due to Other Funds" portion of the Surplus Property Management Program budget be given non-appropriated status. The purpose of the program is to dispose of surplus property and return 10% of the proceeds to agencies. In the first year of its appropriated status (FY 2000) the program did not have adequate expenditure authority and was forced to represent payments to agencies as a reduction of revenues. The Executive recommends discontinuing the appropriated status of the proceeds to be paid to agencies through the "Due to Other Funds" object, while maintaining the appropriated status of the program's operating costs.

Admin - Surplus Property State	(1,650.0)	(1,650.0)
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Motor Pool-Fleet Replacement & Fuel Request 6,111.1 7,894.4

Per the Department's five-year refresh policy, for FY 2002 the Executive recommends \$6.1 million to replace 273 vehicles and granting additional appropriation authority due to increased fuel costs.

The Executive recommends \$7.9 million to fund fuel costs and the replacement of 305 vehicles in FY 2003.

Admin - Motor Pool Revolving	6,111.1	7,894.4
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GRRC Economist 57.7 57.7

The number of rule packages reviewed by the Governor's Regulatory Review Board (GRRC) has increased by 163% since FY 1996, with an increase of only 2.0 FTE positions for that period. For FY 2002 the Executive recommends \$57,700 and 1.0 FTE position to assist with workload increases.

General Fund	57.7	57.7
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Human Resource Management System 423.2 681.8

The HRMS special line associated with mainframe processing costs has not been increased since FY 1999. Since that time, operating costs have increased significantly due to such new programs as Retiree Accumulated Sick Leave (RASL), the Y2k field expansion and a garnishments module. Even with the impact of rate reductions associated with Data Center consolidation, the HRMS special line is significantly underfunded. The Executive recommends increased funding of \$423,200 in FY 2002.

For FY 2003 the Executive recommends an increase of \$258,600.

Personnel Division Fund	423.2	681.8
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Health and Dental Open Enrollment (251.8) (251.8)

For FY 2002 the Executive recommends a reduction of (\$251,800) for one-time costs associated with open enrollment. The recommendation includes continued funding for the Contract Specialist and ongoing consulting costs associated with the initial underfunding of the program and legislative consulting requests.

Special Employee Health	(251.8)	(251.8)
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	<u>FY 2002</u>	<u>FY 2003</u>
Employee Benefits Customer Service Staffing	223.3	217.3

State government retirees can choose health plans contracted by the Arizona State Retirement System or continue using the plans used by active State employees. Between FY 1998 and FY 1999, the number of retirees using the active State employee health plans grew by 21.9% to 9,309. Since that time, the number of retirees using the plans has grown at a rate of 100 per month. To address the workload of the customer service staff, the Department established four limited positions and one temporary position which were never funded. The Executive recommends converting the existing positions to permanent FTE and providing an additional 2.0 FTE for a total of 7.0 positions in FY 2002. The recommended funding for the positions is \$223,300 for FY2002.

In FY 2003 the Executive recommends a reduction of (\$6,000) for one-time expenditures.

Special Employee Health	223.3	217.3
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Worker's Compensation Staffing (76.0) (82.0)

Increased workload has resulted in the Department depending heavily on outside vendors, which is significantly more expensive than handling the services internally. The Executive recommends an additional 5.0 FTE positions to handle the increased workload and reduce the program's budget by (\$76,000).

For FY 2003, the Executive recommends eliminating (\$6,000) in one-time equipment funding and continuing the operating funding.

Risk Management Fund	(76.0)	(82.0)
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Risk Management Losses 4,202.0 4,651.0

For FY 2002, the Executive recommends an increase of \$4.2 million for higher costs associated with property and liability claims.

For FY 2003 the Executive recommends an additional \$449,000 for risk management losses.

Risk Management Fund	4,202.0	4,651.0
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Insurance Premium Increase 705.0 705.0

Private insurance policies are purchased when the State finds them to be a more economical alternative to self-insuring. The Executive recommends an additional \$705,000 to fund increased private insurance premiums.

Risk Management Fund	705.0	705.0
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Surplus Property Management Program 86.7 75.0

For FY 2002 the Executive recommends \$86,700 for the purchase of computer equipment and software associated with the installation of a surplus property inventory management system. A PIJ has been submitted to GITA and received conditional approval. In addition, the funding includes monies for the replacement or refurbishment of electric carts and handling equipment.

Funding is reduced to \$75,000 in FY 2003 for finalization of the inventory system and the replacement of further non-capital equipment.

Admin - Surplus Property State	86.7	75.0
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Physical Security 244.0 244.0

In FY 2001 the State will complete a five-year conversion to the Monitor Dynamics, Inc. (MDI) Building Security System. To improve organizational effectiveness the Executive recommends moving, in FY 2002, 2.0 FTE positions associated with maintenance and support of the MDI system from the Capitol Police program to the Building and Planning Services subprogram. In addition, the Executive recommends \$244,000 and 1.0 FTE position to assist in maintaining the system and completing the standardization of the Capitol Mall buildings fire alarm systems. Also included in the recommendation is funding for equipment refreshment.

General Fund	244.0	244.0
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Increased Utility Costs 100.0 100.0

The Executive recommends \$100,000 in FY 2002 for increased utility costs.

	FY 2002	FY 2003
Capital Outlay Stabilization	100.0	100.0
ADA Office Funding	168.3	168.3
Personnel Division Fund	168.3	168.3
ATS Appropriation Authority	750.0	4,500.0

The American's with Disabilities Act (ADA) office was established in 1993 by Executive Order 93-12 and has been funded primarily by the Social Services Block Grant (SSBG) through the Department of Economic Security (DES). Due to diminishing SSBG funds, DES discontinued funding for the program in October 2000. The Department has provided the necessary support for the remainder of FY 2001. Beginning in FY 2002 the Executive recommends funding \$168,300 and 4.0 FTE positions from the Personnel Fund.

The Executive recommends \$750,000 in appropriation authority for anticipated agency projects in FY 2002. In addition, the Executive recommends that, before the execution of any project, a complete business plan -- including clearly defined revenues -- be presented to the Government Information Technology Agency (GITA) and the Information Technology Authorization Committee (ITAC) for review.

The Executive recommends \$4.5 million in appropriation authority for anticipated agency projects in FY 2003. In addition, the Executive recommends that, before the execution of any project, a complete business plan -- including clearly defined revenues -- be presented to the Government Information Technology Agency (GITA) and the Information Technology Authorization Committee (ITAC) for review.

Technology & Telecommunications Fund	750.0	4,500.0
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Disaster Recovery Processing Site	92.0	17.0
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In FYs 2000 and 2001 the Department was provided with \$408,000 in each year to hire consultants for input into documenting business processes, developing a written plan of action to restore business functions to normal operation, and testing the plan. Beginning in FY 2002 the Department will have completed this phase of the project. The Executive recommends an additional \$92,000 for total funding of \$500,000 in FY 2002 to establish a disaster recovery processing site with a private vendor.

For FY 2003 the Executive recommends the elimination of (\$75,000) for one-time expenditures associated with establishing the site, and continued funding of \$425,000 for on-going service provision.

Technology & Telecommunications Fund	92.0	17.0
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PLTO	1,472.5	2,875.3
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Laws 2000, Chapter 280, Second Regular Session established the authority of the DOA director to enter into a contract with a private vendor to build two office buildings on the Capitol Mall. A contract has been established and the buildings are scheduled for completion on July 1, 2002. These facilities will allow the State to consolidate operations and reduce lease expenditures for costly private lease space. Lease cost savings are estimated at \$13.6 million over the 25-year term and do not consider that the State will eventually own the facilities. Given the complexity of the Privatized Lease To Own (PLTO) project, the Executive recommendation is broken into a number of components that are outlined below.

Agency Lease Costs: The FY 2003 Executive recommendations for funding of agencies lease budgets are based on the \$13.50 COSF rate, the Certificate of Participation (COP) charge, or private lease rates, whichever is appropriate. However, agency lease budgets need to be modified to reflect the actual costs associated with PLTO. Given that PLTO is still in the development phase and that the impact on appropriated funds is estimated to be minimal, the Executive recommends delaying the modification of agency budgets until the 2002 Legislative Session.

Project Management: The implementation of the PLTO project requires coordinating the relocation of over 2000 FTE, and approximately 565,000 square feet. The Executive recommends 3.0 FTE positions and \$173,200

in FY 2002, to provide project management. The recommendation includes two project manager positions and one administrative support position. For FY 2003 the Executive recommends a reduction of (\$7,800) for costs associated with one-time expenditures.

Relocation Costs: The relocation costs for the agencies moving into the new facilities have been built into the lease payments. However, agencies relocating to vacated state space require funding for relocation costs. The Executive recommends \$50,000 in FY 2002 for costs associated with the relocation of these agencies. The funds will be used to secure a moving company and begin the relocation planning with the vendor. In FY 2003 the Executive recommends an additional \$907,000 for relocation of agencies. In addition, the Executive recommends transferring excess fund balance \$1.7 million from the COP Fund to the COSF Fund.

Voice and Data Services: The agencies scheduled to relocate onto the Capitol Mall utilize multiple voice and data services. When the agencies relocate, voice and data services will be provided through the Arizona Telecommunications System (ATS) within DOA. Providing services and consolidating the agencies onto the ATS phone system will require the purchase of 1,313 phones, relocation of 669 phones, and installation of various other telecommunication and data equipment. The costs for the equipment and on-going maintenance services will be supported through a monthly charge to the agencies. The Executive recommends \$1.1 million in FY 2002 for costs associated with the purchase and installation of equipment and the provision of services. Of the \$1.1 million, \$717,700 is for costs associated with financing the switching of peripherals and data hubs and routers associated with the new DEQ and DOA buildings. In FY 2003 the Executive recommends a reduction of (\$67,600) for costs associated with one-time expenditures. The recommendation includes funding for on-going finance costs and \$350,000 for costs associated with the agencies relocating to the vacated DOA space.

Capitol Mall Security: In order to provide adequate security for the additional employees moving to the Mall and the two additional buildings on the Mall, the Executive recommends 2.0 FTE positions and \$114,000. The funding includes monies for two police officers and necessary equipment. For FY 2003 the Executive recommends an additional 3.0 FTE positions and \$143,400 for a dispatcher, sergeant and police officer. The recommendation includes the elimination of funding for one-time expenditures.

Unoccupied Lease Space: The Information Services Division and the General Services Division of DOA reside in COP space. Between the time that those divisions vacate the space, the tenant improvements are completed and the new agencies move into the space, the COP obligation must be met. To meet the COP obligation in FY 2003 the Executive recommends \$424,600.

Tenant Improvement Costs: The Executive recommendation pertaining to tenant improvements and building renewal associated with PLTO is reflected in the Capital Budget Recommendation.

General Fund	114.0	256.6
Capital Outlay Stabilization	223.2	1,551.0
Technology & Telecommunications Fund	1,135.3	1,067.7

COP Properties	0.0	73.5
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The final payment on seven State buildings purchased through the issuance of Certificates of Participation (COP) will be made in FY 2002. Agency tenants have previously been appropriated dollars to support the State's COP payments and for the operations and maintenance of the buildings. Once appropriated, those funds were transferred to the COP Fund and the COP Operations and Maintenance Fund, respectively. Beginning in FY 2003, tenant agencies will be charged the COSF rental rate of \$13.50 per square foot. For FY 2003 the Executive recommends that funding for 15.0 FTE positions associated with operating and maintaining the facilities be appropriated from the COSF Fund, and that following the administrative adjustment period any remaining monies in

FY 2002 FY 2003

the COP Operations and Maintenance Fund be transferred to COSF. In addition, the Executive recommends increasing funding for operations and maintenance by \$73,500 in FY 2003 for total funding of \$1.4 million.

COP Building Operating and Maintenance Fund	0.0	(1,352.7)
Capital Outlay Stabilization	0.0	1,426.2

GAO SMA Funding Correction 115.4 115.4

In FY 1997 a Statewide Accountant salary market adjustment (SMA) was authorized; however, funding was provided for only 50% of the vacant positions. Due to the underfunding, the agency has been forced to maintain vacant positions in order to meet its Personal Services needs for the filled positions. In FY 2002 the Executive recommends \$115,400 to address funding shortfalls.

General Fund	115.4	115.4
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Replacement of RMIS 680.3 654.3

The Risk Management Information System (RMIS) was developed in the early 1980s and is inadequate in providing effective management of the agency's loss data. In addition, support and maintenance of the program is no longer available. The Executive recommends 0.8 FTE positions and \$680,300 for costs associated with the replacement of the RMIS system. A PIJ has been submitted to GITA and received conditional approval.

For FY 2003 the Executive recommends elimination of one-time funding of (\$26,000) for equipment. Finalization of the RMIS replacement project is expected in FY 2003.

Risk Management Fund	680.3	654.3
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HRMS Payroll System Replacement 4,000.0 4,000.0

In the FY 2000/2001 biennium, the Department was appropriated funds to survey agencies' needs and to examine the Human Resource Management System (HRMS) and the Arizona Financial Information System (AFIS). The review of the systems by the Department and GITA revealed that the existing HRMS system is in a serious state of disrepair. In November the ITAC committee requested the Department examine outsourcing options through the issuance of a Request for Information (RFI), which the Department is preparing. Given the severe state of the HRMS system, the Executive recommends adjusting the Personnel Fund pro rata to 1.04% in FY 2002 and 1.01% in FY 2003 and establishing a set-aside of \$4 million in each fiscal year for the replacement of the HRMS system. The estimated General Fund impact is (\$1.3 million) in FY 2002 and an additional impact of (\$149,200) in FY 2003, assuming growth in the personal services base of 5%. In addition the Executive recommends a reduction of the Retiree Accumulated Sick Leave rate to 0.29% in FY 2002 and 0.33% in FY 2003. Adjustment of this rate will have an estimated General Fund impact of \$1.4 million in FY 2002 and \$506,800 in FY 2003. The Executive also recommends a transfer in FY 2003 of \$600,000 from the Construction Insurance Fund and \$400,000 from the Surplus Property State Fund to the General Fund. That results in no General Fund impact for the HRMS replacement project over the biennium. It is recommended that funding for the project be made non-lapsing.

Personnel Division Fund	4,000.0	4,000.0
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State Boards Position Reclassification 2.5 2.5

For FY 2002, the Executive recommends \$2,500 for the reclassification of a Fiscal Services Tech position (Grade 14) to a Fiscal Services Specialist position (Grade 16).

Admin - Special Services	2.5	2.5
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Risk Management Computer Refresh 0.0 56.0

In FY 2003 the Executive recommends \$56,000 for the purchase of 28 computers. Proposed funding will establish the program on a three-year computer refreshment cycle.

Risk Management Fund	0.0	56.0
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Replacement Equipment-Data Center 1,627.0 3,000.0

The Executive recommends \$1.6 million for FY 2002 replacement

FY 2002 FY 2003

equipment associated with operating the Data Center. The recommendation includes funds to upgrade system memory, replace tape drives and pay for other items.

For FY 2003 the Executive recommends \$3.0 million for replacement equipment associated with operating the Data Center. The recommendation includes funding for CPU upgrades and Enterprise Operations Center upgrades.

Technology & Telecommunications Fund	1,627.0	3,000.0
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Replacement Equipment-ISD Operations 150.0 150.0

In FY 2002 the Executive recommends \$150,000 for replacement equipment associated with the Information Services Division (ISD) Operations sub-program.

Technology & Telecommunications Fund	150.0	150.0
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Alternative Fuels Cost Reimbursement Program (962.2) (962.2)

Administration of the Alternative Fuels Cost Reimbursement Program should be complete by FY 2002. The Executive recommends the elimination of the one-time funding.

General Fund	(962.2)	(962.2)
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Replacement Equipment 24.2 24.2

For FY 2002 the Executive recommends funding for the purchase of custodial and grounds replacement equipment. The recommendation includes funding for 40 vacuum cleaners and an electric cart.

For FY 2003, funding is continued for the replacement of an additional 40 vacuum cleaners and a mower.

General Fund	24.2	24.2
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Data Center Consolidation (35.3) 60.8

In FY 2001 the Executive began the first phase of consolidating the State's mainframe operations to reduce mainframe costs. The Department of Revenue has begun using the Department of Administration's data center, and ADOT will follow suit during calendar 2001. The State will save approximately \$1.0 million from the first phase of Data Center consolidation over five years while avoiding an estimated \$1.2 million in upgrades to the DOR mainframe system. Phase two of the consolidation will standardize software products and further reduce mainframe costs. In FY 2002, the Executive recommends the elimination of funding for (\$1.1 million) in one-time equipment purchases, and continued funding of \$512,900 for 10.0 FTE positions. The Executive also recommends in FY 2002 a reduction of (\$548,100) for AFIS II operation costs to capture savings associated with Data Center consolidation.

In FY 2003 the Executive recommends continued funding for the costs associated with the 10.0 FTE positions. In addition, the Executive recommends increased funding of \$96,100 for the AFIS II operation costs due to increased Data Center usage.

General Fund	(548.1)	(452.0)
Technology & Telecommunications Fund	512.8	512.8

Worker's Compensation Losses (576.9) 1,569.9

In FY 2002 the Executive recommends a reduction of (\$576,900) associated with estimated worker's compensation claims.

In FY 2003 the Executive recommends an increase of \$993,000 for estimated worker's compensation claims.

Risk Management Fund	(576.9)	1,569.9
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FY 2001 Supplemental Recommendations

	<u>FY 2001</u>
Health and Dental Open Enrollment	558.1

The State is in the fourth year of a five-year contract for health coverage for State employees and retirees. Due to the passage of Laws 2000, Chapter 37, 2nd Regular Session ("HMO Reform"), providers were able to increase premiums beyond the premium caps established in the contract. After reviewing the current provider's proposed premiums beginning in FY 2002, the State chose to issue a Request for Proposal (RFP). In order to keep the health and dental contracts on the same cycle and to minimize enrollment costs, the dental contract will also be re-bid. The State's health contract is valued at over \$250 million and requires significant negotiations and administration. For FY 2001 the Executive recommends 1.0 FTE (with funding of \$40,800) to act as a Contract Specialist and negotiate and administer the State's health and dental contracts. The proposed funding is for the final six months of FY2001. In addition, for FY 2001 the Executive recommends \$517,300 for increased operating costs associated with open enrollment. Funding includes costs of temporary labor, consulting, programming and miscellaneous supplies. The Executive recommends that these funds be made non-lapsing.

Special Employee Health 558.1

Alternative Fuels Cost Reimbursement Program 0.0

In the 44th Legislature, Seventh Special Session, Chapter 1, the Department was appropriated \$962,163 from the General Fund to administer the Alternative Fuel Cost Reimbursement program through the Consumer Loss Recovery Fund. The appropriation was made non-lapsing.

General Fund 0.0

Data Center Consolidation 1,360.3

In FY 2001 the Executive recommends an increase of 10.0 FTE positions and \$1.4 million associated with the costs of Data Center consolidation. The recommendation includes \$1.1 million for equipment purchases and \$282,600 for six months of personnel costs. For additional discussion on the Data Center consolidation initiative please refer to the Executive recommendation for FY 2002/2003.

Technology & Telecommunications Fund 1,360.3

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of services with comparative data	N/A	22	44	66
Percent of program priority milestones achieved	N/A	80	90	100
Percent of services achieving established monthly performance targets	64	80	90	100
Percent of ADOA's services experiencing an increase in customer satisfaction, based on the annual customer satisfaction survey	33	67	75	80
Percent of ADOA's services improving with a minimum of 6.0, based on annual survey	17	80	90	100
Number of core processes mapped and/or improved	0	50	75	100
Percent of positive responses from "Communications" efforts	59.9	75.0	78.0	80.0
Percent of positive responses from "Training" efforts	58.3	65.0	70.0	75.0
Percent of positive responses from "Working Conditions" efforts	62.5	75.0	78.0	80.0
Percent of positive responses from "Recognition" efforts	53.6	65.0	70.0	75.0
Percent of positive responses from "Morale" efforts	67.1	75.0	78.0	80.0
Percent of positive responses	73.7	80.0	82.0	84.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
from "Supervisor Skills" efforts				
Percent of positive responses from "Support of Upper Management" efforts	58.7	65.0	70.0	75.0

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	3,474.8	3,474.8
Agency Request	180,995.5	187,709.5
Administrative Cost Percentage	1.92%	1.85%

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

Office of Administrative Hearings

FY 2002 FY 2003

Mission:

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

Description

This agency commenced operation January 1, 1996. Previously, administrative hearings have been 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 the administrative hearings.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Hearings	2,125.2	2,116.8	2,168.1	2,168.0
Agency Total	2,125.2	2,116.8	2,168.1	2,168.0
Category				
FTE	34.0	34.0	34.0	34.0
Personal Services	1,393.6	1,594.4	1,616.3	1,616.3
ERE Amount	288.1	318.9	316.6	316.7
Prof. And Outside Services	64.8	0.0	0.0	0.0
Travel - In State	22.8	40.3	40.3	40.3
Travel - Out of State	0.8	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	271.9	163.2	194.9	194.7
Equipment	83.2	0.0	0.0	0.0
Agency Total	2,125.2	2,116.8	2,168.1	2,168.0
Fund				
General Fund	1,275.0	1,251.0	1,231.7	1,231.7
Registrar of Contractors Fund	836.4	852.0	0.0	0.0
AHCCCS Donation Fund	13.8	13.8	13.8	13.8
Office of Administrative Hearings	0.0	0.0	922.6	922.5
Agency Total	2,125.2	2,116.8	2,168.1	2,168.0

Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	24.5	24.5
General Fund	15.3	15.3
Registrar of Contractors Fund	9.2	9.2
ERE Standard Adjustment	(4.9)	(4.8)
General Fund	(7.7)	(7.6)
Registrar of Contractors Fund	2.8	2.8
Risk Standard Adjustment	3.6	3.4
General Fund	2.0	1.9
Registrar of Contractors Fund	1.6	1.6
Office of Administrative Hearings	0.0	(0.1)

Executive Issues

Cost Allocation Plan	0.0	0.0
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For FY 2002 the Executive is recommending the cost allocation plan. Laws 1999, First Special Session, Chapter 1 requires the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time. Each agency that is assessed a charge is listed in the table shown below. The individual assessments were developed using actual FY 2000 use of administrative law judges' time. The Executive is also recommending that

these amounts be placed in the newly created Office of Administrative Hearings Fund as an appropriated fund.

Office of Administrative Hearings	0.0	0.0
Participating Agencies	Amount	
Arizona Lottery		\$1,431
Board of Accountancy		\$13,876
Board of Cosmetology		\$8,083
Board of Appraisal		\$3,444
Board of Behavioral Health Examiners		\$861
Board of Chiropractic Examiners		\$1,033
Board of Dental Examiners		\$5,358
Board of Medical Examiners		\$26,497
Board of Nursing Care Institution Administrators Examiners		\$19
Board of Psychologist Examiners		\$768
Board of Technical Registration		\$2,179
Department of Gaming		\$1,423
Naturopathic Board of Medical Examiners		\$1,003
Peace Officers Standards and Training		\$12,721
State Board of Nursing		\$18,325
Structural Pest Control Commission		\$7,667
Registrar of Contractors		\$817,871

General Fund Offset (28.9) (28.9)

For FY 2002 the Executive is recommending the implementation of a legislatively mandated cost allocation plan. Laws 1999, First Special Session, Chapter 1 requires the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time. Per this plan, agencies previously billed at \$28 per hour will now be swept of an amount contingent on actual use of OAH. Due to the fact that a larger portion of the costs will now be assumed by 90/10 agencies, a corresponding reduction in the General Fund is being recommended.

General Fund (28.9) (28.9)

Transfer to OAH Fund 57.0 57.0

In FY 2002, the Executive recommends the transfer of \$817,900 of the \$865,600 expenditure authority from the Registrar of Contractors fund to the Office of Administrative Hearings fund as defined in law. With the creation of the Office of Administrative Hearings fund and with the implementation of the Cost Allocation Plan, the use of the Registrar of Contractors' fund will no longer be needed and will be reduced by (\$865,600). As per the Cost Allocation Plan and to reflect the total amount swept from funds other than the Registrar of Contractors, \$104,700 has also been added to the Office of Administrative Hearings Fund. The total of all funds being placed in the newly created Office of Administrative Hearings Fund is \$922,600.

Registrar of Contractors Fund	(865.6)	(865.6)
Office of Administrative Hearings	922.6	922.6

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Average number of days from hearing scheduling to first scheduled hearing (days)	50.2	45.0	45.0	45.0
Percent of cases reheard	0.77	0.77	0.77	0.77
Percent of cases appealed to Superior Court	1.35	1.35	1.35	1.35
Percent of evaluations rating the	98	99	99	99

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
ALJ excellent or good in attentiveness				
Percent of evaluations rating the ALJ excellent or good in explaining the hearing process	97	98	99	99
Percent of evaluations rating the ALJ excellent or good in the use of clear and neutral language	96	97	98	99
Percent of evaluations rating the ALJ excellent or good in impartiality	94	95	96	97
Percent of evaluations rating the ALJ excellent or good in dealing with the issues of the case	94	95	96	97
Percent of evaluations rating the Office excellent or good in sufficient space	92	93	94	95
Percent of evaluations rating the Office excellent or good in providing freedom from distractions	95	96	97	98
Percent of evaluations rating the staff excellent or good in responding promptly and completely to questions	95	96	97	98
New cases docketed to cases concluded	1:98	1:98	1:98	1:98
Average number of days from hearing request to hearing scheduling (days)	2.8	1	1	1
Average length of a single continuance [measured by first continuances only] (in days)	47.6	47.0	47.0	47.0
Average number of days from the first scheduled hearing to the conclusion of the hearing (days)	10.2	10.0	10.0	10.0
Average number of days from the conclusion of the hearing to transmission of the decision to the agency (days)	9.2	9.0	9.0	9.0
Cases docketed	7,096	7,096	7,096	7,096
Hearings held	3,466	3,466	3,466	3,466
Hearings conducted by contract administrative law judges	0	0	0	0
Percent of agency acceptance of findings of fact and conclusions of law (excluding recommended order) without modification	96	96	96	96
Percent of agency acceptance of findings of fact and conclusions of law (including recommended order) without modification	90	90	90	90
Percent of OAH decisions contrary to original agency position	22.43	22.43	22.43	22.43
Percent of agency acceptance of contrary OAH decision	81.57	81.57	81.57	81.57
Percent of agency rejection of OAH decisions	2	2	2	2
Average length of delay (in days) from first hearing date to conclusion of the case due to continuances	56.3	55.0	55.0	55.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of evaluations rating the staff excellent or good in courteous treatment	97	98	99	99

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	171.0	172.5
Agency Request	2,165.3	2,165.3
Administrative Cost Percentage	7.90%	7.97%

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

Office of Attorney General

Executive Recommendations

Mission:

To provide comprehensive legal protection to the citizens of Arizona and quality legal services to the agencies of the State 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 or 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 to render written opinions upon questions of law.

To accomplish these responsibilities, the Attorney General has re-organized the Department of Law into eight divisions. These divisions are the Agency Counsel Division, 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 Administration. Each division is further organized into sections, which specialize in a particular area of practice.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Central Administrative Functions	7,168.4	7,652.6	7,871.7	7,814.0
Agency Counsel Division	7,545.4	8,725.8	11,564.0	14,417.2
Child & Family Protection Division	82.4	115.0	115.0	115.0
Civil Division	10,324.9	12,062.3	12,235.4	12,240.8
Civil Rights Division	1,854.3	2,064.0	2,086.6	2,086.8
Public Advocacy Division	6,561.6	7,891.0	8,200.9	8,161.7
Criminal Division	10,952.1	13,714.0	11,994.4	11,931.1
Agency Total	44,489.1	52,224.7	54,068.0	56,766.6
Category				
FTE	691.2	693.2	702.5	702.5
Personal Services	27,731.4	31,296.5	34,358.0	36,664.6
ERE Amount	5,320.6	6,305.9	6,604.7	7,030.2
Prof. And Outside Services	702.6	1,826.1	2,016.3	2,163.1
Travel - In State	290.4	361.1	424.4	424.4
Travel - Out of State	152.6	155.0	161.0	161.0
Aid to Others	3,317.9	5,812.2	3,662.2	3,662.2
Other Operating Expenses	5,579.3	6,262.5	6,460.0	6,455.7
Equipment	1,394.3	205.4	381.4	205.4
Agency Total	44,489.1	52,224.7	54,068.0	56,766.6
Fund				
General Fund	25,284.3	26,733.3	29,603.2	31,458.9
Attorney General Consumer Fraud	1,137.0	1,677.0	1,701.7	1,702.5
Attorney General Antitrust Revolving	413.5	743.8	758.2	758.4
Attorney General Collection Enforcement	1,843.5	1,942.6	2,023.8	2,077.9
Attorney General Agency Services Fund	13,249.1	16,052.3	17,043.2	17,830.7
Victim's Rights Implementation	2,561.7	5,075.7	2,937.9	2,938.2
Agency Total	44,489.1	52,224.7	54,068.0	56,766.6

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 Grand Jury	156.1	156.8	158.8	158.7
SLI Victims' Rights	3,066.1	5,580.1	3,442.3	3,442.6

FY 2002 FY 2003

Standard Adjustments

Pay Package Annualization	518.5	518.5
General Fund	295.3	295.3
Attorney General Consumer Fraud	15.8	15.8
Attorney General Antitrust Revolving	5.3	5.3
Attorney General Collection Enforcement	20.1	20.1
Attorney General Agency Services Fund	177.1	177.1
Victim's Rights Implementation	4.9	4.9
ERE Standard Adjustment	(104.0)	37.0
General Fund	(172.3)	(41.8)
Attorney General Consumer Fraud	8.9	9.7
Attorney General Antitrust Revolving	9.1	9.3
Attorney General Collection Enforcement	8.0	9.0
Attorney General Agency Services Fund	35.0	43.2
Victim's Rights Implementation	7.3	7.6
Rent Standard Adjustment	25.9	31.0
General Fund	25.9	31.0
Risk Standard Adjustment	85.3	75.9
General Fund	85.3	75.9

Executive Issues

Technology Crimes 349.8 281.0

For FY 2002, the Executive recommends 6.0 FTE positions and \$349,800 for the technology crime prosecution unit. The unit was created in FY 2001 with an appropriation of \$100,000. The Executive recommends 2.0 FTE positions to be funded with existing funds and 4.0 FTE positions to be funded with the additional \$281,000. An attorney, two investigators and a legal assistant will be added to the unit. The current unit is not able to handle the State's dramatically increasing computer crime caseload volume. The amount includes \$68,800 for one-time equipment purchases including two vehicles for the investigators.

The FY 2003 recommendation includes a reduction of (\$68,800) to eliminate funds used for one-time equipment purchases.

General Fund 349.8 281.0

Education and Health 14.1 12.2

For FY 2002, the Executive recommends a 0.3 FTE Medical Investigative Nurse position and \$14,100 to the Medicaid Fraud Control Unit. The backlog of open cases has more than doubled in the last five years. Federal Funds will pay for seventy-five percent of the associated costs.

For FY 2003, the Executive recommends a (\$1,900) reduction to eliminate funding for one-time equipment.

General Fund 14.1 12.2

Tobacco Enforcement 204.9 163.3

The FY 2002 Executive recommendation includes 3.0 FTE positions and \$204,900 to establish a tobacco enforcement unit. The positions include an attorney, special agent, and legal secretary. A tobacco enforcement unit would help ensure Arizona receives its fair share of the Master Settlement funds and enforce the various provisions of the Master Settlement.

For FY 2003, the Executive recommends a reduction of (\$41,600) due to one-time equipment purchases, including a vehicle for the special agent.

General Fund 204.9 163.3

Records Storage 57.0 57.0

The FY 2002 Executive recommendation includes \$57,000 for record storage. The Department of Library, Archives and Public Records now requires agencies to pay for services relating to record storage that were previously provided at no charge.

General Fund 57.0 57.0

	<u>FY 2002</u>	<u>FY 2003</u>
Victim's Rights Fund	(2,150.0)	(2,150.0)

For FY 2002, the Executive recommends a (\$2.2) million reduction in the appropriation from the Victims' Rights Fund. This will eliminate all but \$300,000 of the one-time appropriation in FY 2001. The \$300,000 will be used to continue victims' rights training and victim-satisfaction evaluation.

Victim's Rights Implementation	(2,150.0)	(2,150.0)
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Attorney Parity Program 2,736.3 5,474.2

For FY 2002, the Executive recommends \$2.7 million for an assistant attorney general (AAG) salary increase. Current salaries are the lowest among public law offices in Arizona and are insufficient to attract and retain competent attorneys. In calendar year 2000, turnover was approximately 18%. Over 60% of those leaving left for better pay. The recommended pay package increases the salaries over two years to the average of the Maricopa County Attorney's Office and the U.S. Attorney's Office. The recommended General Fund amount includes \$892,700 to be allocated between 12 agencies.

In FY 2003, the Executive recommends an additional \$2.7 million to be similarly allocated.

General Fund	1,904.4	3,809.9
Attorney General Collection Enforcement	53.1	106.2
Attorney General Agency Services Fund	778.8	1,558.1

Model Court 0.0 0.0

The Executive recommends transferring \$1.6 million from the Collection Enforcement Revolving Fund to the Attorney General's Federal Funds account in FY 2002. The monies will be used to eliminate the backlogged cases in the Model Court program. The agency projects that it will thereafter be able to handle all dependency cases without the additional financial assistance. The transfer to the Federal Funds account enables the Attorney General to receive a 50% federal match. The Executive recommends that the transferred monies remaining in the Federal Funds account revert to the General Fund on June 30, 2003.

Attorney General Collection Enforcement	0.0	0.0
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Building Security 105.5 41.8

For FY 2002, the Executive recommends \$105,500 to provide security at the Capital Center and improve security at the Law Building. The amount includes \$63,700 for one-time equipment purchases such as an x-ray machine and cameras. The remaining funds, \$41,800, will be used to contract with Capital Police for a Police Aide for the Capital Center.

For FY 2003, the Executive recommends a reduction of (\$63,700) used to purchase security equipment in FY 2002.

General Fund	105.5	41.8
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FY 2001 Supplemental Recommendations

Alternative Fuels Cost Reimbursement Program FY 2001
0.0

In the 44th Legislature, Seventh Special Session, Chapter 1, the Department of Law was appropriated \$397,400 to provide legal and investigative services to the Department of Administration to administer the alternative fuel cost reimbursement program and to the Department of Revenue to administer the alternative fuel tax credit program.

General Fund	0.0
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Performance Measures

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Number of terminations achieved	482	740	580	500
Number of guardianships achieved	815	1,250	980	840
Number of reunifications achieved	1,036	1,580	1,240	1,070
Number of	17/1,000	20/1,200	17/1,000	17/1,000

Performance Measures

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
trainings/presentations and number of attendees				
Increase number of people reached through presentations and trainings by 5% per year	3,396	3,565	3,743	3,930
High technology criminal matters	14	40	50	60

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	3,985.2	3,985.2
Agency Request	52,466.1	52,045.7
Administrative Cost Percentage	7.60%	7.66%

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

Auditor General's Office

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. A.R.S. 41-1279 requires the Auditor General to express an opinion on the financial statements of audited entities, and determine compliance with applicable federal and Arizona laws. A.R.S. 41-1279 and A.R.S. 41-2953 further require the Auditor General to conduct comprehensive performance evaluations of state agencies and the programs they administer.

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	1,218.0	1,436.9
Agency Request	15,516.2	19,341.5
Administrative Cost Percentage	7.85%	7.43%

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

Agency Summary

Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Auditor General	9,544.3	10,416.4	10,416.4	10,416.4
Agency Total	9,544.3	10,416.4	10,416.4	10,416.4
Category				
FTE	179.0	179.0	179.0	179.0
Personal Services	6,781.4	7,426.2	7,426.2	7,426.2
ERE Amount	1,126.7	1,320.3	1,320.3	1,320.3
Prof. And Outside Services	365.8	328.1	328.1	328.1
Travel - In State	280.6	413.2	413.2	413.2
Travel - Out of State	16.8	20.0	20.0	20.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	826.8	753.5	753.5	753.5
Equipment	146.2	155.1	155.1	155.1
Agency Total	9,544.3	10,416.4	10,416.4	10,416.4
Fund				
General Fund	9,544.3	10,416.4	10,416.4	10,416.4
Agency Total	9,544.3	10,416.4	10,416.4	10,416.4

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percentage of administrative recommendations implemented or adopted within one year for financial audits	62	65	65	65
External quality control review resulted in clean opinion (triennial review)	NA	NA	Yes	NA
Average number of hours to complete each Performance Audit Division audit	2,600	2,500	2,500	2,500
Percentage of staff time put in to projects directly productive to the Office mission	69	75	75	75
Percentage of legislative recommendations implemented or adopted within three years	53	60	60	60
Percentage of administrative recommendations implemented or adopted within two years for performance audits	96	90	90	90
Percentage of imposed deadlines met	91	100	100	100
Percentage of reports accepted by cognizant agency	100	100	100	100

Department of Commerce

Mission:

To build the foundation for a strong economy and superior quality of life through the development of competitive industries and sustainable communities.

Description

As the State's principal economic development agency, the Department supports expansion of existing businesses, including new, small, and minority-owned businesses; recruits new companies; promotes international trade and investment; supports community and economic planning and development efforts in rural areas; provides guidance and support for housing and energy needs; and works to eliminate weaknesses in the business climate. The Department is committed to strengthening and promoting Arizona as a business location.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Commerce Department	20,063.5	10,099.8	8,565.0	8,557.3
Commerce & Economic Development Commission	2,607.0	3,260.3	3,060.8	3,060.6
Housing Trust Fund	206.0	731.3	374.5	370.8
Oil Overcharge Administration	125.2	1,885.0	174.2	174.2
Bond Activity Administration	62.1	116.8	116.8	116.8
Agency Total	23,063.8	16,093.2	12,291.3	12,279.7
Category				
FTE	106.5	97.5	93.5	93.5
Personal Services	3,546.6	3,998.2	4,187.8	4,187.8
ERE Amount	655.8	802.6	813.0	814.4
Prof. And Outside Services	1,847.8	2,229.1	2,396.7	2,396.7
Travel - In State	94.3	103.9	111.9	111.9
Travel - Out of State	95.4	103.7	104.7	104.7
Aid to Others	90.8	6,854.8	103.0	103.0
Other Operating Expenses	16,499.1	1,857.9	4,422.2	4,418.2
Equipment	234.0	143.0	152.0	143.0
Agency Total	23,063.8	16,093.2	12,291.3	12,279.7
Fund				
General Fund	20,063.5	10,099.8	8,565.0	8,557.3
Lottery Fund	168.8	240.6	247.9	247.9
Commerce Div Bond Fund	62.1	116.8	116.8	116.8
Housing Trust Fund	206.0	231.3	374.5	370.8
Commerce & Economic Development	2,438.2	3,019.7	2,812.9	2,812.7
Housing Development Fund	0.0	500.0	0.0	0.0
Oil Overcharge Fund	125.2	1,885.0	174.2	174.2
Agency Total	23,063.8	16,093.2	12,291.3	12,279.7

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 Job Training	6,000.0	3,500.0	0.0	0.0
SLI Motion Picture	626.7	640.4	640.0	640.2
SLI Rural Tourism Development	97.1	106.2	106.2	106.2
SLI Special Housing Needs	74.0	77.4	77.8	77.8
SLI Williams AFB Economic Development	350.0	350.0	350.0	350.0
SLI Clean Air Fund	0.0	1,000.0	0.0	0.0
SLI Senior Living Program	175.5	202.6	203.7	203.7
SLI Greater Arizona Development Authority	9,000.0	0.0	0.0	0.0
SLI High Technology Clusters	0.0	100.0	0.0	0.0

SLI Apprenticeship Services	0.0	151.3	143.6	153.1
SLI Arizona Partnership for the New Economy (APNE)	0.0	0.0	2,500.0	2,500.0
SLI International Trade Offices	770.3	1,194.8	976.0	976.0
SLI Women & Minority-Owned Business	108.6	110.3	111.1	111.1
SLI Small Business Advocate	105.9	108.7	108.8	108.8
SLI Office for Senior Living	174.2	198.3	197.2	197.2
SLI National Law Center	250.0	250.0	250.0	250.0
SLI Advertising and Promotion	620.3	659.2	659.2	659.2
SLI REDI Matching Grants	45.0	45.0	45.0	45.0
SLI Economic Development Matching F	90.1	104.0	104.0	104.0
SLI Main Street	129.9	130.0	130.0	130.0
SLI Commerce & Economic Development	168.8	240.6	247.9	247.9
SLI Housing Development	0.0	500.0	0.0	0.0
SLI Housing Office	206.0	231.3	374.5	370.8

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	76.4	76.4
General Fund	51.6	51.6
Commerce Div Bond Fund	1.1	1.1
Housing Trust Fund	10.6	10.6
Commerce & Economic Development	5.1	5.1
Oil Overcharge Fund	8.0	8.0
ERE Standard Adjustment	(18.9)	(17.6)
General Fund	(38.7)	(37.6)
Commerce Div Bond Fund	(4.6)	(4.6)
Housing Trust Fund	(0.4)	(0.2)
Commerce & Economic Development	(4.9)	(4.9)
Oil Overcharge Fund	29.7	29.7
Rent Standard Adjustment	160.3	160.3
General Fund	133.6	133.6
Commerce Div Bond Fund	2.8	2.8
Housing Trust Fund	7.7	7.7
Commerce & Economic Development	8.5	8.5
Oil Overcharge Fund	7.7	7.7
Risk Standard Adjustment	8.2	7.3
General Fund	5.7	5.1
Commerce Div Bond Fund	0.7	0.7
Housing Trust Fund	2.9	2.8
Commerce & Economic Development	3.3	3.1
Oil Overcharge Fund	(4.4)	(4.4)

Executive Issues

Arizona Partnership for the New Economy 2,500.0 2,500.0

The Executive recommends \$2.5 million in both FY 2002 and \$2.5 million in FY 2003 to launch the implementation of key initiatives recommended by the Arizona Partnership for the New Economy (APNE). Governor Hull designated APNE to define the New Economy and its importance to Arizona; assess Arizona's current readiness and establish benchmarks for measuring progress; and develop strategies for correcting any perceived deficiencies in responding to the opportunities presented by the New Economy.

The 36-member panel focused on two key principles.

1. Broadening the participation of Arizona businesses and citizens by connecting and preparing people for the New Economy across all sectors: industry, government, education and community.

FY 2002 FY 2003

2. Deepening Arizona business and citizen involvement in the New Economy by investing in knowledge and learning to increase the competitiveness of our state.

After taking input from people around the state and deliberating for over one-year the group offered five core strategies:

1. Getting Connected
2. E-Learning
3. E-Government
4. Knowledge Leaders and Entrepreneurship, and
5. Building creative and desirable communities.

This budget recommendation provides some of the resources needed to address issues like rural telecommunications development, regional economic development grants, matching grants to universities in support of technology transfer and support of Azventurecapital.com a virtual new business incubator.

General Fund	2,500.0	2,500.0
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Insurance Settlement (1,000.0) (1,000.0)

The Executive recommendation includes a decrease of (\$1.0) million to reflect the end of a scheduled transfer from the General Fund to the Clean Air Fund. Laws 1996, 7th Special Session, Chapter 6, appropriated up to \$1.0 million from the General Fund to the Clean Air Fund in each fiscal year during which deposits from the settlements with the Farm and Home Insurance are made to the General Fund. There are no deposits scheduled for FY 2002 and FY 2003.

General Fund	(1,000.0)	(1,000.0)
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Housing Staff Transfer 47.6 47.6

The Executive recommendation transfers \$47,600 and 1.0 Housing Commission Coordinator FTE position from the Office of the Governor to the Department of Commerce Housing and Community Development Program to better align the appropriated resources with the statutory responsibilities of the Department.

Housing Trust Fund	47.6	47.6
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FTE Count Adjustment 0.0 0.0

For FY 2002 the Executive recommendation adjusts the Apprenticeship Services FTE count by a net increase of 3.0 positions with no additional monies.

General Fund	0.0	0.0
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Job Training Program (3,500.0) (3,500.0)

Per Laws 2000, Chapter 383, beginning with FY 2002 the Arizona Job Training Program will no longer be funded by General Fund appropriations. Chapter 383, made significant changes to the Job Training Program, established in 1993 by the Arizona Legislature. Specifically, the newly enacted Chapter revised the program's funding establishing a 0.1% increase in employers' taxable wages which is expected to provide for the Job Training Program approximately \$7 million in FY 2001 and about \$15 million in FY 2002. These receipts are deposited into the Job Training Fund, which the Department administers as a non-appropriated fund. In FY 2001, this change reduced the General Fund appropriation to the Job Training by (\$3.5) million from the original amount of \$7 million. The program provides grants for short-term customized training and retraining of employees of new and expanding qualified businesses. In order to qualify for grants from the program, both large and small companies must provide a percentage of training costs for their employees.

General Fund	(3,500.0)	(3,500.0)
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Housing Development Appropriation (500.0) (500.0)

The Executive recommendation includes a decrease of (\$500,000) in FY 2002 to reflect a one-time appropriation.

Housing Development Fund	(500.0)	(500.0)
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FY 2002 FY 2003

High Technology Clusters (100.0) (100.0)

The Executive recommendation includes a reduction of (\$100,000) in FY 2002 to reflect the one-time appropriation provided in Laws 2000, Chapter 367, to be used on grants to further the development of high technology clusters.

General Fund	(100.0)	(100.0)
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Small Community Planning 413.0 404.8

The Executive recommendation includes \$413,000 and 2.0 Planner FTE positions to address the mandate required in Laws 2000, Chapter 301. Included in this amount is \$300,000 that will be dedicated for grant assistance to communities. The grants will be designed to enable the communities to acquire specific technical expertise in the areas of planning, zoning and others community planning related matters.

General Fund	413.0	404.8
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CEDC Operating Cost Adjustment (218.8) (218.8)

The Executive recommendation includes a decrease of (\$218,800) in FY 2002 from the International Trade Offices Special Line. The Department has been effective in managing its mission-critical functions and readjusting expenditures to achieve substantial savings.

Commerce & Economic Development	(218.8)	(218.8)
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Fund Appropriation Status Change (1,751.8) (1,751.8)

Laws 1999, Chapter 185, changes the appropriated status of the Oil Overcharge Fund to a non-appropriated status. The recommendation reflects this change with a reduction of (\$1.8) million and (10.0) FTE, which will continue in the non-appropriated status and no longer be subject to legislative appropriation.

Oil Overcharge Fund	(1,751.8)	(1,751.8)
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Affordable Housing 74.8 71.0

The Executive recommendation includes \$74,800 in FY 2002 and an associated one-time decrease of (\$3,800) in FY 2003 to enable the Housing Program to meet increased operating costs and to reduce the imbalance of cost sharing with the Federal portion of the program.

Housing Trust Fund	74.8	71.0
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Average wage per job (in dollars)	17.90	17.30	17.78	18.26
Jobs created by companies utilizing Commerce programs	16,148	15,000	15,500	16,000
Households served	71,244	71,244	71,800	71,800

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	941.5	941.5
Agency Request	10,260.1	10,260.1
Administrative Cost Percentage	9.18%	9.18%

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

Governor's Office for Equal Opportunity

Mission:

To ensure equal opportunity for over 30,000 state employees by administering and enforcing state and federal laws prohibiting discrimination based on race, color, sex, religion, national origin, age, and disability. The GOEO will work to assist state agencies/divisions in promoting equal opportunity in employment, appointments, and procurement practices conducted on behalf of the state.

Description

The Governor's Office of Equal Opportunity (GOEO) provides information and technical assistance to state agencies to ensure nondiscrimination and equal opportunity access to employment, state contracts, and appointments.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Equal Opportunity	210.1	238.2	235.1	235.1
Agency Total	210.1	238.2	235.1	235.1
Category				
FTE	4.0	4.0	4.0	4.0
Personal Services	136.1	150.6	152.9	152.9
ERE Amount	27.8	31.6	26.3	26.3
Prof. And Outside Services	0.4	4.0	4.0	4.0
Travel - In State	0.3	0.8	0.8	0.8
Travel - Out of State	2.6	0.7	0.7	0.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	39.1	50.5	50.4	50.4
Equipment	3.8	0.0	0.0	0.0
Agency Total	210.1	238.2	235.1	235.1
Fund				
General Fund	210.1	238.2	235.1	235.1
Agency Total	210.1	238.2	235.1	235.1

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	2.6	2.6
General Fund	2.6	2.6
ERE Standard Adjustment	(5.6)	(5.6)
General Fund	(5.6)	(5.6)
Risk Standard Adjustment	(0.1)	(0.1)
General Fund	(0.1)	(0.1)

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Number of presentations and informational sessions regarding procurement opportunities	30	30	30	30
Number of state agencies contacted by GOEO to ascertain their employment needs	15	50	50	50
Number of community organizations contacted by the GOEO to help facilitate the dissemination of information regarding employment opportunities	60	135	135	135
Number of Diversity Training classes provided by the GOEO	7	7	7	7
Number of state agencies	102	105	105	105

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
assisted in their efforts to reach parity and be in compliance with Federal Equal Opportunity rules and regulations				
Number of state agencies assisted in the preparation of State and Local Government Information Survey (EEO-4) Annual Federal Report	105	105	105	105

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	232.0	232.0
Agency Request	240.8	240.8
Administrative Cost Percentage	96.35%	96.35%

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

State Board of Equalization

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

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 is comprised of seventeen members, seven appointed by the Governor (including the Chairman) and five members from Maricopa and Pima counties, respectively. The Board's jurisdiction is primarily over locally assessed real and personal property in Maricopa and Pima counties. Under A.R.S. § 42-15105 supplemental role, the Board's authority extends to centrally assessed property statewide. 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.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
State Board of Equalization	572.5	622.8	640.0	640.0
Agency Total	572.5	622.8	640.0	640.0
Category				
FTE	7.0	8.0	8.0	8.0
Personal Services	360.2	367.6	372.8	372.8
ERE Amount	65.4	67.3	78.5	78.6
Prof. And Outside Services	0.0	12.6	12.6	12.6
Travel - In State	5.0	19.4	19.4	19.4
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	134.8	155.9	156.7	156.6
Equipment	7.1	0.0	0.0	0.0
Agency Total	572.5	622.8	640.0	640.0
Fund				
General Fund	572.5	622.8	640.0	640.0
Agency Total	572.5	622.8	640.0	640.0

Executive Recommendations

	<u>FY 2002</u>	<u>FY 2003</u>
Standard Adjustments		
Pay Package Annualization	5.8	5.8
General Fund	5.8	5.8
ERE Standard Adjustment	10.6	10.7
General Fund	10.6	10.7
Risk Standard Adjustment	0.8	0.7
General Fund	0.8	0.7

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Appeals Received	18,000	16,000	15,500	18,000
Cost per petition/hearing (in dollars)	27	25	25	23
Online filing - To have all large filers online. As of 8/2000 Pima & Maricopa are online "live"	5,000	7,000	7,000	9,000

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	99.0	99.0
Agency Request	628.8	628.8
Administrative Cost Percentage	15.74%	15.74%

Governor's Office for Excellence in Government

Mission:

To promote the Governor's goal of continuous customer service improvement by providing business process assistance, capacity-building tools, and recognition to executive branch staff.

Description

The Office for Excellence in Government (OEG) serves as the in-house management consulting resource for the executive branch. It is responsible for assisting agencies with resolving management and/or operational issues. OEG focuses on improving the efficiency and effectiveness of government business processes, with a particular emphasis on customer service and satisfaction.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Office for Excellence in Government	1,459.5	2,064.3	1,609.2	1,609.3
Agency Total	1,459.5	2,064.3	1,609.2	1,609.3
Category				
FTE	0.0	19.0	19.0	19.0
Personal Services	917.9	1,047.2	1,062.8	1,062.8
ERE Amount	149.8	181.7	186.0	186.1
Prof. And Outside Services	80.2	570.0	95.0	95.0
Travel - In State	1.6	4.0	4.0	4.0
Travel - Out of State	6.1	15.0	15.0	15.0
Aid to Others	1.5	0.0	0.0	0.0
Other Operating Expenses	215.9	221.4	221.4	221.4
Equipment	86.5	25.0	25.0	25.0
Agency Total	1,459.5	2,064.3	1,609.2	1,609.3
Fund				
General Fund	1,450.5	1,564.3	1,584.2	1,584.3
Office for Excellence in Government	9.0	500.0	25.0	25.0
Agency Total	1,459.5	2,064.3	1,609.2	1,609.3

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	17.4	17.4
General Fund	17.4	17.4
ERE Standard Adjustment		
General Fund	2.5	2.6

Executive Issues

Reduction in Education and Training Services (475.0) (475.0)

For FY 2002, the Executive recommends a reduction of (\$475,000) in professional and outside services for education and training. The recommendation provides expenditure authority in an amount consistent with the expected amount of revenue projected to be collected by the Office. The Office has historically received an appropriation of \$500,000, however, the Office has not collected nor does it expect to collect prospectively revenues to support their prior level of expenditure authority.

Office for Excellence in Government (475.0) (475.0)

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Amount of money saved through ideas approved under the Shared Savings and Suggest Arizona programs	NA	4,000	8,000	15,000
Amount of money saved through	NA	25,000	50,000	100,000

Agency Operating Detail - General Government

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
outsourcing or business process improvement stemming from a Competitive Government review				
Percentage of OEG client agency baseline statistics showing improvements six months after project completion	NA	Baseline	TBD	TBD
Percentage of OEG client agencies showing improvements in baseline statistics six months after project completion	NA	Baseline	TBD	TBD
Percentage of OEG training customers demonstrating competence in training subject matter upon completion of an OEG training course	NA	Baseline	TBD	TBD
Percentage of OEG customers indicating improved customer satisfaction attributable to assistance provided by OEG	NA	60	65	75
Percentage of OEG employees expressing job satisfaction	85	85	87	90
Percentage of external customers indicating satisfaction with OEG services	94	100	100	100

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	157.5	157.5
Agency Request	1,607.2	1,607.2
Administrative Cost Percentage	9.80%	9.80%

The Executive recommends a lump-sum appropriation by program.

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 which showcases a variety of events including one of the pre-eminent state fairs in the country. AESF rents its facilities to a variety of tenants and promoters including the Arizona National Livestock Show, the Maricopa County Fair, Valley Arena Management, and the Phoenix Mustangs. AESF provides a location to showcase industry, agriculture, education, and entertainment for the enjoyment of the citizens of Arizona.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
State Fair Operations	7,612.9	8,813.7	8,812.0	8,822.6
Interim Events	3,228.7	4,715.9	6,231.8	5,004.2
Agency Total	10,841.6	13,529.6	15,043.8	13,826.8
Category				
FTE	186.0	182.0	186.0	186.0
Personal Services	3,859.8	3,775.8	3,983.4	3,983.4
ERE Amount	574.7	608.1	818.2	820.8
Prof. And Outside Services	3,448.7	3,240.7	3,491.9	3,491.9
Travel - In State	10.5	13.1	13.1	13.1
Travel - Out of State	14.2	20.0	20.0	20.0
Aid to Others	5.0	8.0	8.0	8.0
Other Operating Expenses	2,852.3	5,863.9	5,480.7	5,489.6
Equipment	76.4	0.0	1,228.5	0.0
Agency Total	10,841.6	13,529.6	15,043.8	13,826.8
Fund				
Coliseum & Exposition Center	10,841.6	13,529.6	15,043.8	13,826.8
Agency Total	10,841.6	13,529.6	15,043.8	13,826.8

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	29.5	29.5
Coliseum & Exposition Center	29.5	29.5
ERE Standard Adjustment	169.6	172.2
Coliseum & Exposition Center	169.6	172.2
Risk Standard Adjustment	86.6	95.5
Coliseum & Exposition Center	86.6	95.5
Executive Issues		
Equipment Purchases	1,228.5	0.0
For FY 2002 the Executive recommends \$1.2 million to replace worn-out equipment, including a forklift, lawnmowers, water truck, utility vehicles, tractors, a backhoe, folding chairs and a trash truck.		
Coliseum & Exposition Center	1,228.5	0.0
Resource Shift	0.0	0.0
For FY 2002, the Executive recommendation includes a shift of resources between budgeting line items that has no net impact on the agency budget.		
Coliseum & Exposition Center	0.0	0.0

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent of guest survey ratings	NA	75	85	88

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
that are above average				
People coming onto grounds annually (in thousands)	1,406	1,600	1,800	2,000
Percent of facilities used per year	37.0	37.5	38.0	38.5
Events held on grounds	74	79	84	89

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	1,420.1	1,420.1
Agency Request	14,778.2	13,549.7
Administrative Cost Percentage	9.61%	10.48%

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

Government Information Technology Agency

Mission:

To partner with state agencies and private sector organizations to improve information technology capabilities and add value, quality, and efficiency in the delivery of public services for Arizona citizens, businesses, and other governmental entities.

Description

This agency is responsible for statewide information technology (IT) planning, coordinating, and consulting. The Government Information Technology Agency (GITA) Director serves as the Chief Information Officer (CIO) for State of Arizona Executive Branch agencies. GITA is responsible to administer the State's Executive Branch IT resources, including establishing statewide standards, serves as statewide coordinator, critically evaluates and approves/disapproves agency IT plans and projects. GITA is also responsible for mandating necessary revisions to statewide standards and temporarily suspending the expenditure of monies if an IT project is at risk of failing to achieve its intended results or does not comply with State requirements. In addition, GITA provides IT consulting services to agencies and staff support for the Information Technology Authorization Committee (ITAC). ITAC is an Executive, Legislative, Judicial, and private sector committee which has oversight responsibility for information technology in all three branches of State government.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Government Information Technology Agency	2,429.2	3,167.6	5,827.9	3,139.0
Agency Total	2,429.2	3,167.6	5,827.9	3,139.0
Category				
FTE	20.0	20.0	21.0	21.0
Personal Services	1,159.8	1,429.1	1,515.8	1,515.8
ERE Amount	183.5	254.4	269.3	262.3
Prof. And Outside Services	273.2	1,160.0	3,567.4	987.8
Travel - In State	0.3	10.1	10.1	10.1
Travel - Out of State	16.0	15.6	15.6	15.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	760.3	273.4	394.7	319.9
Equipment	36.1	25.0	55.0	27.5
Agency Total	2,429.2	3,167.6	5,827.9	3,139.0
Fund				
General Fund	562.7	71.6	3,134.7	731.5
Temporary Assistance to Needy Families (TANF)	0.0	0.0	232.7	56.3
Information Technology Fund	1,866.5	2,096.0	2,382.5	2,351.2
Technology & Telecommunications Fund	0.0	1,000.0	78.0	0.0
Agency Total	2,429.2	3,167.6	5,827.9	3,139.0

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	FY 2000	FY 2001	FY 2002	FY 2003
SLI Innovation Technology Grants	0.0	1,000.0	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	22.8	22.8
Information Technology Fund	22.8	22.8
ERE Standard Adjustment	0.3	(6.7)
General Fund	0.1	0.1
Information Technology Fund	0.2	(6.8)

FY 2002 FY 2003

Risk Standard Adjustment	0.5	0.5
Information Technology Fund	0.5	0.5

Executive Issues

Enterprise Licensing Agreement Oversight	78.0	0.0
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In April 2000 the State entered into its first Enterprise Licensing Agreement (ELA) with Computer Associates. The contract, valued at \$30 million, is expected to save the State \$6 million. For FY 2002 the Executive recommends the transfer of \$78,000 from the Technology and Telecommunications Fund to the ELA subaccount within that Fund to provide initial funding for an ELA Oversight Analyst.

For FY 2003 the Executive recommends discontinuing funding with the expectation that the position will generate sufficient savings to be self-funding.

Technology & Telecommunications Fund	78.0	0.0
Telecommunications Oversight	73.2	73.2

For FY 2002 the Executive recommends eliminating the Telecommunications Policy Office and establishing a telecommunications oversight position within GITA funded by the Information Technology Fund. The recommendation includes \$73,200 and 1.0 FTE position.

Information Technology Fund	73.2	73.2
No Wrong Door	3,367.4	787.8

For FY 2002 the recommendation includes \$3.1 million from the General Fund and \$232,700 from the Temporary Assistance for Needy Families (TANF) Block Grant for the first phase of the Governor's No Wrong Door initiative. The first phase will develop a uniform business model that will screen individuals for eligibility and refer those individuals to social services programs.

For FY 2003 the recommendation includes a reduction of (\$2.4 million) in General Fund monies and (\$176,400) in the TANF Block Grant funding.

General Fund	3,134.7	731.5
Temporary Assistance to Needy Families (TANF)	232.7	56.3

Telecommunications Policy Office (TPO) Repeal	(71.7)	(71.7)
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Consistent with A.R.S. § 41-3000.27, the Executive recommends elimination of the TPO.

General Fund	(71.7)	(71.7)
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Professional & Outside Services & Equipment	70.0	42.5
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For FY 2002 the Executive recommends \$40,000 for Professional and Outside Service costs and \$30,000 for equipment costs.

For FY 2003 the Executive recommends a reduction of (\$27,500) for one-time equipment funding.

Information Technology Fund	70.0	42.5
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Increased Rental Costs	39.8	43.0
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In FY 2001 GITA was forced to relocate. The Executive recommends \$39,800 for increased lease costs in FY 2002.

Information Technology Fund	39.8	43.0
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E-Government Portal Analyst	80.0	80.0
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As the State positions itself to web-enable many of its services, coordination of GITA's efforts is of growing importance. The Executive recommends \$80,000 and 1.0 FTE to oversee and coordinate the State's internet service activities.

Information Technology Fund	80.0	80.0
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Innovative Technology Funding	(1,000.0)	(1,000.0)
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Beginning in FY 2000, GITA was appropriated \$1 million from the Telecommunications and Technology (T&T) Fund to be distributed as grants to agencies for innovative IT projects. Appropriation of monies from the T&T Fund for this purpose is not in compliance with federal fiscal

FY 2002 FY 2003

mandates. The Executive recommends elimination of the innovative technology funding from the T&T Fund.

Technology & Telecommunications Fund (1,000.0) (1,000.0)

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percentage of assigned goals implemented in conjunction with APNE recommendations	NA	50	75	100
Percent implementation of "No Wrong Door"	NA	33	66	100
Number of licensing agencies migrating to a common application	NA	3	10	15
Number of inter-governmental functions on the Intranet	NA	5	15	20
Savings resulting from enterprise license agreements (in thousands)	NA	1,000.0	2,000.0	5,000.0
Number of agencies maximizing bandwidth through consolidation of data circuits	NA	10	30	50
Number of agencies utilizing Magnet	NA	25	50	75
Percentage of IT projects on schedule and within budget	NA	40	50	60
Number of agencies with a formal project management program	NA	10	20	30
Number of agencies achieving 75% of IT performance measures	NA	10	20	30
Number of transactions accessible on the Internet	2	7	21	33
Number of agencies offering forms online	NA	30	60	75
Number of Data Centers	5	3	2	2
Percentage of agencies in compliance with IT standards	NA	30	50	60
Percentage of agencies utilizing an asset management program	10	50	75	100

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	553.7	553.7
Agency Request	3,372.0	3,375.2
Administrative Cost Percentage	16.42%	16.40%

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

Governor's Office

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. The office of the Governor includes the Office of Community Policy, which has divisions to address issues related to women, children, drug policy, as well as employment and training. The Arizona/Mexico Commission and the Office of Sonora are also within the Office of the Governor.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Governor's Operations	5,416.6	5,873.6	6,278.9	6,372.8
Agency Total	5,416.6	5,873.6	6,278.9	6,372.8
Fund				
General Fund	5,416.6	5,873.6	6,278.9	6,372.8
Agency Total	5,416.6	5,873.6	6,278.9	6,372.8

Executive Recommendations

	<u>FY 2002</u>	<u>FY 2003</u>
Executive Issues		
Lump Sum Increase	405.3	499.2
<p>The Executive recommends a lump sum increase for standard adjustments which include pay package annualization, employee related expenditures, rent, and risk management; the establishment of a northern Arizona office; transition costs for annual leave payoffs; federal match funds; and dues.</p>		
General Fund	405.3	499.2

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Appointments made within judiciary, executive branch, and boards and commissions	741	600	600	600
Percent of citizen requests responded to within 30 days	80	85	85	85

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	722.0	732.8
Agency Request	6,278.9	6,372.8
Administrative Cost Percentage	11.50%	11.50%

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

Arizona 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 at 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.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
House of Representatives	10,339.5	10,879.9	10,379.9	10,379.9
Agency Total	10,339.5	10,879.9	10,379.9	10,379.9
Fund				
General Fund	10,339.5	10,879.9	10,379.9	10,379.9
Agency Total	10,339.5	10,879.9	10,379.9	10,379.9

Executive Recommendations

FY 2002 FY 2003

Executive Issues

Passage of Proposition 106 (500.0) (500.0)

For FY 2002, the Executive recommends a reduction of (\$500,000) due to the passage of Proposition 106. Proposition 106 amended the Arizona Constitution to establish an appointed Redistricting Commission to redraw the boundaries for Arizona's legislative and congressional districts.

General Fund (500.0) (500.0)

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Individuals assisted through the Constituent Services Offices	NA	NA	NA	NA
Days to adopt a balanced budget	NA	NA	NA	NA
Days in a special session	NA	NA	NA	NA
Special sessions	NA	NA	NA	NA
Days in a regular session	NA	NA	NA	NA
Free conference committees holding public meetings (%)	NA	NA	NA	NA
Limit the use of strike-everything amendments	NA	NA	NA	NA
Weekly schedule of meetings distributed to the media	NA	NA	NA	NA
Legislation adopted for all high priority issues identified in the majority program	NA	NA	NA	NA

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

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 34 person 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.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Joint Legislative Budget Committee	1,394.6	2,297.2	2,297.2	2,297.2
Agency Total	1,394.6	2,297.2	2,297.2	2,297.2
Fund				
General Fund	1,394.6	2,297.2	2,297.2	2,297.2
Agency Total	1,394.6	2,297.2	2,297.2	2,297.2

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Tax Analysis and Forecasting: Days to transmit a fiscal note	14	14	14	14
Actual revenues exceed forecasted revenues (in percent)	3.0	3.0	3.0	3.0
Fiscal Analysis and Research: Days to transmit fiscal notes	14.0	14.0	14.0	14.0
Number of errors in the General Appropriation Act, Omnibus Reconciliation Bills, and other budget-related legislation	0	0	0	0
Survey of legislator satisfaction (4=high): Appropriations and JLBC Members	3.63	3.63	3.63	3.63
Survey of legislator satisfaction (4=high): other members	3.38	3.38	3.38	3.38

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

Judicial System

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 Supreme Court and Court of Appeals are fully funded at the state level. The Superior Court is placed at the county level, but in addition to county funding, state funds are used to fund half of each Superior Court judge's salary. In addition, various programs that are implemented through each county's Superior Court receive various levels of funding from the state. Justices' of the Peace salaries are the funding responsibility of both the county in which they reside and the state. The Judicial Branch's funding sources and proportion of expenditures for its statewide operation are: the state, 34.9%; counties, 50.2%; local government, 14.6%; and federal/private, 0.4%.

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 (AJC), 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. The AJC is composed of 23 members, eight of which are public members. The remaining 15 members represent the various entities of the Arizona court community and the president of the Arizona State Bar.

Strategic planning for the Arizona Judicial Department is tied to the goals of the Chief Justice of the Arizona Supreme Court and the AJC. Under the guidance of Chief Justice Zlaket and the AJC, the Judicial Department developed Justice 2002, Building Public Trust and Confidence in Arizona Courts. Justice 2002 has four broad goals:

- Protecting Children, Families and Communities
- Providing Swift, Fair Access
- Connecting with the Community
- Being Accountable.

These goals and the strategic initiatives developed under each are based on input from the public, the court community, and major trends, such as technology advances and population growth, that will change what and how the court community works. For more information go to Justice 2002 on our home Web page, <http://www.supreme.state.az.us/>.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Court of Appeals - Division I	6,859.9	7,066.8	7,066.8	7,066.8
Court of Appeals - Division II	3,241.8	3,356.4	3,356.4	3,356.4
Judicial Compensation - Superior	10,278.1	10,102.1	10,102.1	10,102.1
Adult Probation Services - Superior	52,643.9	57,114.6	57,114.6	57,114.6
Juvenile Probation Services - Superior	58,579.5	63,001.9	63,001.9	63,001.9
Justices and Support - Supreme	3,494.4	3,483.5	3,483.5	3,483.5
Administrative Supervision - Supreme	7,321.4	7,563.3	7,563.3	7,563.3
Regulatory Activities - Supreme	113.8	997.2	997.2	997.2

Court Assistance - Supreme	20,155.6	27,418.6	27,418.6	27,418.6
Family Services - Supreme	4,412.9	4,794.3	4,794.3	4,794.3
Judicial Nominations & Performance Review	271.2	362.9	362.9	362.9
Commission on Judicial Conduct	324.3	330.2	330.2	330.2
Agency Total	167,696.8	185,591.8	185,591.8	185,591.8
Category				
FTE	553.9	611.0	611.0	611.0
Personal Services	26,173.5	30,831.5	30,831.5	30,831.5
ERE Amount	3,351.0	4,465.2	4,465.2	4,465.2
Prof. And Outside Services	652.0	874.4	874.4	874.4
Travel - In State	401.9	515.3	515.3	515.3
Travel - Out of State	15.0	0.0	0.0	0.0
Aid to Others	128,708.8	140,624.2	140,624.2	140,624.2
Other Operating Expenses	8,301.2	8,118.4	8,118.4	8,118.4
Equipment	93.4	162.8	162.8	162.8
Agency Total	167,696.8	185,591.8	185,591.8	185,591.8
Fund				
General Fund	144,050.8	151,874.6	151,874.6	151,874.6
Supreme Court CJEF Disbursements	5,256.5	9,881.5	9,881.5	9,881.5
Judicial Collection - Enhancement	6,791.9	12,621.5	12,621.5	12,621.5
Defensive Driving Fund	3,092.0	5,167.3	5,167.3	5,167.3
Court Appointed Special Advocate Fund	1,821.5	2,092.4	2,092.4	2,092.4
Confidential Intermediary Fund	67.7	395.1	395.1	395.1
Criminal Case Processing Improvement	6,616.4	0.0	0.0	0.0
State Aid to Courts Fund	0.0	3,559.4	3,559.4	3,559.4
Agency Total	167,696.8	185,591.8	185,591.8	185,591.8

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	26,079.6	28,127.9	28,127.9	28,127.9
SLI Adult Intensive Probation	20,422.2	21,856.8	21,856.8	21,856.8
SLI Community Punishment	4,746.0	5,701.3	5,701.3	5,701.3
SLI Interstate Compact - Adult Probation	1,396.1	1,428.6	1,428.6	1,428.6
SLI Juvenile Standard Probation	7,716.6	8,098.2	8,098.2	8,098.2
SLI Juvenile Intensive Probation	12,999.5	14,936.7	14,936.7	14,936.7
SLI Juvenile Treatment Services	22,706.7	24,563.8	24,563.8	24,563.8
SLI Family Counseling	605.7	635.0	635.0	635.0
SLI Progressively Increasing Consequences (PIC-Act)	9,216.8	9,718.3	9,718.3	9,718.3
SLI Juvenile Crime Reduction Fund	5,334.2	5,049.9	5,049.9	5,049.9
SLI Judicial Education	233.7	242.7	242.7	242.7
SLI State Grand Jury	203.5	440.0	440.0	440.0
SLI Judicial Assistance	86.9	87.4	87.4	87.4
SLI Domestic Violence	905.8	1,013.1	1,013.1	1,013.1
SLI Post Conviction Relief	150.0	150.0	150.0	150.0

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent of adult standard probationers ordered to pay probation fees who are making	62	63	64	65

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
payments				
Data gathered from reengineering pilots to establish baselines	On going	On going	NA	NA
Percent of juvenile standard probationers ordered to pay probation fees who are making payments	56	60	65	70
Percent of juvenile standard probationers ordered to pay restitution who are making payments	47	70	70	70
Percent of juvenile intensive probationers ordered to pay probation fees who are making payments	46	50	60	60
Percent of counties' criminal cases processed within the 100 day target	0	20	NA	NA
Percent of counties conducting reengineering activities	80	100	100	100
Begin dialogue with victims and victim advocates	Begun	On going	On going	On going
Percent of juvenile intensive probationers ordered to pay restitution who are making payments	40	60	60	60
Develop specific projects to improve court communities responsibilities toward victims	NA	Done	Impleme nt	Impleme nt
Percent of petitions for which a permanency hearing was completed within 12 months of removal	Baseline	NA	NA	NA
Average number of days to adjudication	Baseline	NA	NA	NA
Percent of petitions that met preliminary protective hearing requirements (within 5-7 days of removal)	Baseline	98	100	100
Legislation for statewide implementation is introduced and adopted	In place	In place	In place	In place
Percent of adult standard probationers ordered to pay restitution who are making payments	69	64	65	67
Percent of adult intensive probationers ordered to pay probation fees who are making payments	79	74	74	74
Percent of adult intensive probationers ordered to pay restitution who are making payments	77	73	75	75
Legislation to provide new, ongoing state funding, require reengineering and accountability introduced and adopted	In place	In place	In place	In place
New detention beds built	171	150	72	NA
Number of training sessions conducted on ethnic and cultural diversity	1	NA	NA	NA
Sponsor annual workshops on	Done	Done	Done	Done

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
judicial appointments				
State Drug Court Association established	Done	On going	On going	On going
Number of existing drug courts in Family Court	1	3	3	3
Number of existing adult drug courts	3	3	3	3
Implementation by limited jurisdiction courts of pro se self service activities	Begin	On going	On going	On going
Statewide citizen survey conducted	NA	Done	NA	Anticipat ed
Detention beds renovated	0	86	NA	NA
Commission on Minorities studying and implementing activities to address	On going	On going	On going	On going
Counties awarded aid based on applications	2	5	NA	NA
Gather citizen's input as part of judicial branch strategic planning - expand public members on committees, conduct citizen forums	On going	On going	On going	On going
Form statewide work group focusing on Superior Court implementation	Done	NA	NA	NA
County applications received	2	5	NA	NA
Funding appropriated	Done	In place	NA	NA
Survey results shared with court community	On going	On going	On going	On going
Number of existing juvenile drug courts	5	9	9	9
Form statewide work group focusing on limited jurisdiction courts implementation	NA	Begin	NA	NA

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	0.0	0.0
Agency Request	196,610.9	197,871.2
Administrative Cost Percentage	0.00%	0.00%

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

Arizona 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 and public policy research; and operation of the legislative computer system.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Legislative Council	4,705.8	4,626.6	4,126.6	4,126.6
Agency Total	4,705.8	4,626.6	4,126.6	4,126.6
Fund				
General Fund	4,705.8	4,626.6	4,126.6	4,126.6
Agency Total	4,705.8	4,626.6	4,126.6	4,126.6

Executive Recommendations

FY 2002 FY 2003

Executive Issues

Passage of Proposition 106 (500.0) (500.0)

For FY 2002, the Executive recommends a reduction of (\$500,000) due to the passage of Proposition 106. Proposition 106 amended the Arizona Constitution to establish an appointed Redistricting Commission to redraw the boundaries for Arizona's legislative and congressional districts.

General Fund (500.0) (500.0)

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of positive survey ratings regarding timeliness of computer help desk	83	85	87	90
Percent of positive survey ratings regarding accuracy of computer help desk	85	87	90	92
Percent of positive survey ratings regarding timeliness of non-legal research	91	92	93	94
Percent of positive survey ratings regarding accuracy of non-legal research	97	98	99	100
Percent of positive survey ratings regarding timeliness of legal research	91	92	93	94
Percent of positive survey ratings regarding accuracy of legal research	96	97	98	99
Percent of survey respondents indicating awareness of Legislative Council's non-legal research function	66	70	75	80
Percent of survey respondents indicating awareness of Legislative Council's legal research function	83	85	90	95
Percent of positive survey ratings regarding timeliness of bill drafting	91	92	93	94

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of legislative computer users indicating training is helpful	83	85	87	90
Percent of positive survey ratings regarding accuracy of bill drafting	94	95	96	97
Percent of survey respondents indicating awareness of Legislative Council's bill drafting function	99	100	100	100

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

Department of Library, Archives & Public Records

Mission:

The Agency serves the Arizona Legislature and Arizonans by providing public access to public information, fostering historical/cultural collaborative research, 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 in Arizona Revised Statutes 41-1331 through 41-1352. Research and reference services are provided in the subject areas of law, government, 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 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 disposed through archival retention programs. Exhibits are created to educate the public regarding government-related 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, Research Library, and State Law Library.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Library, Archives and Public Records	6,962.6	7,876.0	7,876.0	7,876.0
Agency Total	6,962.6	7,876.0	7,876.0	7,876.0
Category				
FTE	128.1	129.1	129.1	129.1
Personal Services	3,319.7	3,776.4	3,776.4	3,776.4
ERE Amount	698.4	908.3	908.3	908.3
Prof. And Outside Services	309.0	126.0	126.0	126.0
Travel - In State	14.9	17.8	17.8	17.8
Travel - Out of State	31.2	22.3	22.3	22.3
Aid to Others	428.4	728.4	728.4	728.4
Other Operating Expenses	2,048.7	2,083.4	2,083.4	2,083.4
Equipment	112.3	213.4	213.4	213.4
Agency Total	6,962.6	7,876.0	7,876.0	7,876.0
Fund				
General Fund	6,947.3	7,424.0	7,424.0	7,424.0
Records Storage Fund	15.3	452.0	452.0	452.0
Agency Total	6,962.6	7,876.0	7,876.0	7,876.0

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 Library, Archives and Public Records	15.3	7,147.6	7,147.6	7,147.6
SLI Grants-in-aid	351.4	651.4	651.4	651.4
SLI Radio Reading for the Blind	77.0	77.0	77.0	77.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Collaboration - Program attendees	7,156	7,404	7,720	8,046
Perservation - Total items/contacts (in thousands)	16,572.6	18,229.1	20,039.9	22,031.8
Public Access - Patrons registered	5,423	5,551	5,661	5,738

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Public Access - Questions answered	151,564	155,468	159,320	163,277
Public Access - Records retrieved	57,717	60,448	63,004	65,780
Public Access - Materials loaned	663,648	679,174	695,288	712,038
Information Services - Legislative contacts	3,753	4,118	4,519	4,961
Information Services - Facilities use permits	83	80	80	80
Information Services - Equipment loans	45	45	45	45
Public Access - Program attendees	108,297	116,890	123,302	129,910
Information Services - Materials loaned	234	256	282	307
Public Access - Web site visits (in thousands)	9,400.0	11,000.0	12,870.0	15,057.9
Public Access - Out-of-state contacts	11,482	13,180	13,778	14,496
Public Access - In-state contacts	126,642	132,656	136,722	140,654
Public Access - Tour participants	59,746	63,206	63,237	63,266
Collaboration - Library Advisory Council attendees	80	80	80	80
Collaboration - Programs/Activities	226	230	234	236
Collaboration - Institutions	2,773	2,916	3,076	3,241
Perservation - Reproductions (in thousands)	14,416.2	15,853.5	17,434.5	19,173.6
Perservation - Materials digitized (in thousands)	892.6	987.5	1,085.6	1,195.6
Information Services - Tour attendees	386	395	404	411
Collaboration - Statewide Library Development Committee Attendees	40	40	40	40
Perservation - Titles cataloged	14,250	17,735	17,994	18,139
Perservation - Materials preserved (in thousands)	1,248.4	1,369.1	1,500.5	1,645.0
Information Services - Total activities/contacts	13,188	13,756	14,664	15,651
Information Services - Library Board attendees	50	50	50	50
Information Services - Boxed records in storage	8,367	8,536	8,963	9,411
Information Services - ARIEL usage	20	33	47	71
Information Services - On-line database searches	33	39	45	51
Information Services - In-service training attendees	99	100	120	150
Public Access - On-line database searches	9,450	10,179	10,640	11,066
Collaboration - Total activities/contacts	10,437	10,833	11,319	11,814
Perservation - Consultations	1,129	1,233	1,338	1,441
Collaboration - Geo. Names Board attendees	54	54	60	60
Collaboration - AHRAB attendees	15	16	17	17
Collaboration - AHAC attendees	93	93	93	93
Public Access - Total contacts	13,508.0	17,034.0	22,471.0	30,634.7

Performance Measures

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
(in thousands)				
Public Access - Jobline calls	6,299	6,488	6,520	6,553
Public Access - Ariel usage	81	116	144	165
Public Access - SIRSI usage (in thousands)	900.0	2,000.0	4,444.0	9,874.6
Public Access - E-mail delivered (in thousands)	1,800.2	2,500.2	3,472.8	3,820.1
Information Services - In-service training sessions	118	104	109	114

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	331.0	338.0
Agency Request	8,722.6	8,939.1
Administrative Cost Percentage	3.79%	3.78%

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

Arizona Lottery

FY 2002 FY 2003

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 (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.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Sales and Support	41,777.6	38,429.9	44,124.0	43,998.0
Agency Total	41,777.6	38,429.9	44,124.0	43,998.0
Category				
FTE	123.0	123.0	123.0	123.0
Personal Services	3,722.4	4,024.5	4,085.4	4,085.4
ERE Amount	754.1	866.1	864.8	866.7
Prof. And Outside Services	6,572.7	20,278.3	20,282.7	20,287.2
Travel - In State	172.5	246.4	246.4	246.4
Travel - Out of State	42.4	16.7	16.7	16.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	30,367.8	12,997.9	18,428.0	18,495.6
Equipment	145.7	0.0	200.0	0.0
Agency Total	41,777.6	38,429.9	44,124.0	43,998.0
Fund				
General Fund	1,500.0	0.0	0.0	0.0
Lottery Fund	40,277.6	38,429.9	44,124.0	43,998.0
Agency Total	41,777.6	38,429.9	44,124.0	43,998.0

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 Tickets	2,142.6	3,456.5	3,699.3	3,699.3
SLI Advertising	8,063.3	6,228.9	7,467.0	7,467.0
SLI On-Line Vendor Fees	6,264.8	4,219.7	5,991.7	5,991.7
SLI Retailer Commissions	16,610.8	15,387.7	16,287.1	16,287.1
SLI Telecommunications	2,210.2	2,090.5	3,364.1	3,432.6
SLI Compulsive Gambling Treatment and Information	317.8	500.0	496.9	496.9
SLI Sales Incentive Program	21.0	50.0	48.7	48.7

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	69.4	69.4
Lottery Fund	69.4	69.4
ERE Standard Adjustment	(8.8)	(6.9)
Lottery Fund	(8.8)	(6.9)
Risk Standard Adjustment	4.2	3.3
Lottery Fund	4.2	3.3
Executive Issues		
OAH Cost Allocation Plan	0.9	0.9
For FY 2002, the Executive recommendation includes an increase of \$900 in professional and outside services for costs associated with a legislatively mandated cost allocation plan.		
Lottery Fund	0.9	0.9
Telecommunications Funding	1,273.6	1,342.1

For FY 2002, the Executive recommends an increase for expenses associated with the Lottery's telecommunications contract. The change represents an increase in the on-going costs associated with the telecommunications system.

For FY 2003, the Executive recommends an additional \$68,500 for the increased costs of the Lottery's telecommunications contract.

Lottery Fund	1,273.6	1,342.1
Auditing Services	2.5	7.0

For FY 2002, the Executive recommends an increase in funding for the increased cost of an annual financial audit performed by an independent source required by A.R.S. § 5-524.

For FY 2003, the Executive recommends an additional \$4,500 for the increased costs of the Lottery's annual financial audit contract.

Lottery Fund	2.5	7.0
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Instant Tickets 242.8 242.8

For FY 2002, the Executive recommends an increase of \$242,800, based on 3.1% of instant-ticket sales of \$119.3 million in FY 2002, as compared to an estimated \$111.5 million in FY 2001.

Lottery Fund	242.8	242.8
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Advertising 238.1 238.1

The FY 2002 sales volume for all game types is anticipated to be \$239.5 million, versus the FY 2001 revised forecast of \$230.7 million. For FY 2002, the Executive recommends an increase of \$238,100, which provides advertising costs at 2.7% of forecasted sales.

Lottery Fund	238.1	238.1
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On-line Vendor Fees 1,772.0 1,772.0

For FY 2002, on-line vendor fees are paid to the contractor that operates Pick 3, Powerball and Fantasy Five. The recommended increase is based on estimated on-line games sales of \$120.2 million at the current contract rate of 4.9854% of sales, as compared to the FY 2001 revised forecast of \$119.2 million at approximately 3.54% of sales.

Lottery Fund	1,772.0	1,772.0
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Retailer Commissions 899.4 899.4

For FY 2002, retailers are paid a 6.8% commission of total game sales. The FY 2002 sales volume for all game types is anticipated to be \$239.5 million as compared to the FY 2001 revised forecast of \$230.7 million. Retailer commissions were anticipated to be 6.65% of sales for FY 2001. An increase of \$899,400 is recommended to reflect the FY 2002 sales forecast.

Lottery Fund	899.4	899.4
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Information Technology - AS/400 Upgrade 200.0 0.0

For FY 2002, the Executive recommends funding for the upgrade of an AS400 computer and software, which would allow the Lottery to receive vendor support and enhancements. The Lottery has two AS/400 mid-range computers. The Model 9406-F60, its program development system, has outdated hardware and software that is no longer supplied or supported by the manufacturer.

Lottery Fund	200.0	0.0
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Special Advertising Projects 1,000.0 1,000.0

For FY 2002, the Executive recommends funding for additional advertising to promote recently redesigned games and various projects related to the Lottery's 20th anniversary. Potential return on investment (ROI) or sales generated per advertising dollar are expected to be \$16 million in FY 2002 and \$8 million in FY 2003. The Lottery's advertising expenditure is capped at 4% of sales by statute (A.R.S. § 5-505) and is appropriated at 2.7%. The recommended funding, plus the current appropriation, will be the equivalent of 3.1% of projected sales.

Lottery Fund	1,000.0	1,000.0
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FY 2001 Supplemental Recommendations

FY 2001
493.5

Telecommunications Funding

For FY 2001, the Executive recommends an increase for expenses associated with the Lottery's telecommunications contract. The Lottery has been consistently underfunded in this area. The change represents an increase to the base funding and in the on-going costs, such as line costs and installation costs, associated with the telecommunications system.

Lottery Fund 493.5

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Dollar amount of on-line sales (in millions)	126.1	120.0	120.3	120.3
Percent of general public indicating that a fair portion of money is returned to players as prizes	52	53	54	55
Percent of Lottery employees utilizing available training dollars	51.8	52.0	52.5	53.0
Percent of occupational categories achieving parity with Civilian Labor Force	60	80	80	80
Lottery operating expenses as a percentage of total sales	15.8	16.2	16.4	16.4
Percent of general public expressing favorable opinion of Lottery sponsored promotional events	NA	50	52	55
Percent of general public indicating the Lottery is run honestly and with integrity	75	79	79	79
Percent of general public indicating the Lottery is an important way to raise money for the state of Arizona	66	69	69	69
Percent of retailers achieving a 5% or greater increase in total sales	25	25	35	40
Percent of Lottery program expenditures outsourced	88.3	84.2	84.4	84.5
Percent of active retailer accounts in good standing	99.7	99.8	99.8	99.8
Percent of \$2 or higher price points to total instant ticket games displayed at retailer locations	30	40	50	60
Average number of "hits" per month on the Internet website (in thousands)	3,572.2	3,750.8	3,938.4	4,135.3
Total number of retailer on-line incentive promotions conducted	2	3	4	4
Dollar amount of all game sales (in millions)	255.6	248.0	253.5	253.5
Number of individuals utilizing problem gambling treatment services funded by the Lottery	156	216	270	338
Dollar amount of instant ticket sales (in millions)	129.5	128.0	133.2	133.2
Total Lottery dollars distributed to State programs (in millions)	78.1	72.7	71.9	71.9
Total dollar amount of Instant Ticket Vending Machine (ITVM)	20.3	25.4	31.7	34.5

Performance Measures

FY 2000 Actual FY 2001 Expected FY 2002 Expected FY 2003 Expected

sales (in millions)				
Average dollar amount of sales per ITVM (Note: Although total sales are expected to increase, average ITVM sales are expected to decrease in FY 2001 due to the addition of 100 new machines. Revenues for these machines will only be realized for approximately 6 months of FY 2001, thereby reducing average sales for that year.)	91,855	79,128	98,754	107,477
Dollar value of delinquent accounts for active retailers	12,978	11,000	11,000	11,000
Percent of time instant ticket validation system is available for processing transactions	99.9	99.1	99.1	99.1
Average number of calls received per month on automated winning numbers line	292,545	300,000	300,000	300,000
ITVM sales as a percentage of instant ticket sales	15.7	19.8	23.8	25.9
Number of winners all games (in millions)	25.6	24.8	25.4	25.4
Percent of retailers expressing overall satisfaction with Lottery services	70	72	74	76
Percent of Lottery employees expressing overall job satisfaction	58.5	63.0	68.0	75.0
Average number of calls received per month on the problem gambling crisis helpline	288	360	450	562
Number of retailer compliance inspections conducted	NA	750	1,250	1,500
Percent of time on-line game system is available for processing transactions	99.9	99.2	99.2	99.2

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	3,566.2	3,627.0
Agency Request	44,198.2	44,258.4
Administrative Cost Percentage	8.07%	8.20%

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

Arizona State 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 the 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				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Appeals/Complaints	314.9	402.8	389.8	387.2
Agency Total	314.9	402.8	389.8	387.2
Category				
FTE	3.0	3.5	3.0	3.0
Personal Services	98.3	107.7	101.3	101.3
ERE Amount	21.7	23.9	21.6	21.6
Prof. And Outside Services	147.5	229.8	224.8	224.8
Travel - In State	0.4	0.7	0.7	0.7
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	35.6	38.0	38.0	38.0
Equipment	11.4	2.7	3.4	0.8
Agency Total	314.9	402.8	389.8	387.2
Fund				
General Fund	314.9	402.8	389.8	387.2
Agency Total	314.9	402.8	389.8	387.2

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	1.8	1.8
General Fund	1.8	1.8

Executive Issues

Transcription Policy Change (15.5) (15.5)

For FY 2002, the Executive recommends a (\$15,500) reduction due to a change in transcription policy. The Board plans to provide transcripts only upon request. The policy change results in a reduction of a (0.5) FTE Information Processing Specialist position.

General Fund (15.5) (15.5)

Replacement Equipment 0.7 (1.9)

The Board is currently budgeted \$2,700 for non-capital equipment. For FY 2002, the Executive recommends an additional \$700 to replace a computer and update the software on three personal computers.

The FY 2003 recommendation includes a reduction of (\$2,600) for equipment. The remaining \$800 for equipment will be used to replace three 14-year-old executive chairs.

	FY 2002	FY 2003
General Fund	0.7	(1.9)

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent of customers rating overall hearing process as good to excellent	95	97	98	98
Number of cases remanded from court	0	1	1	1
Number of cases appealed to Superior Court	10	10	10	10
Average cost of an appeal/complaint (dollars)	1,022	1,559	1,642	1,726
Average days from receipt of an appeal/complaint until the board issues a final order	119	110	105	100
Hearing days	100.5	131.0	131.0	131.0
Appeals/complaints filed	74	89	89	89

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	79.0	79.0
Agency Request	406.2	413.1
Administrative Cost Percentage	19.45%	19.12%

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

Retirement System

FY 2002 FY 2003

Mission:

To contribute toward its members' long-term financial security by providing retirement, disability, survivors' and health insurance benefits; and by counseling and disseminating information to its members.

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, public school districts, local and county governments, and the State of Arizona. As of June 30, 1999, the ASRS had a market value of approximately \$22 billion dollars and had a total membership of 306,767 (176,368 actively contributing members, 69,912 inactive members, 56,807 retired members, and 3,680 disabled members).

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Member Services	3,843.8	4,169.3	4,369.0	4,468.3
Administration and Support	8,927.2	11,913.0	24,086.7	16,717.7
Investment Management	411.3	417.5	531.0	518.3
Agency Total	13,182.3	16,499.8	28,986.7	21,704.3
Category				
FTE	142.0	145.0	160.0	152.0
Personal Services	5,157.4	5,382.3	6,303.7	5,824.5
ERE Amount	995.8	1,147.2	1,312.0	1,217.9
Prof. And Outside Services	2,828.2	7,631.7	15,017.8	11,063.1
Travel - In State	27.6	36.3	36.3	36.3
Travel - Out of State	25.1	13.6	13.6	13.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,249.5	1,944.3	2,377.6	2,732.2
Equipment	898.7	344.4	3,925.7	816.7
Agency Total	13,182.3	16,499.8	28,986.7	21,704.3
Fund				
General Fund	12.0	4,200.0	7,279.0	0.0
Retirement System Appropriated	11,415.0	10,142.5	19,550.4	19,547.0
LTD Trust Fund	1,755.3	2,157.3	2,157.3	2,157.3
Agency Total	13,182.3	16,499.8	28,986.7	21,704.3

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	92.1	92.1
Retirement System Appropriated	92.1	92.1
ERE Standard Adjustment	3.0	(6.7)
Retirement System Appropriated	3.0	(6.7)
Risk Standard Adjustment	11.4	11.8
Retirement System Appropriated	11.4	11.8

Executive Issues

Information Technology Plan 9,098.1 9,007.7

The agency has requested funding for the implementation of a five year information technology plan designed to improve members services and ASRS operations. The key components of the plan provide for internet applications development, imaging of ASRS documents, and upgrades to current telephone operations. A Project and Investment Justification (PIJ) was submitted to the Government Information Technology Agency. In December 2000 the project went before the Information Technology Authorization Committee (ITAC) and it was determined that further information was necessary prior to approval. Contingent on ITAC approval, the Executive recommends 12 FTE positions and \$9.1 million in FY 2002 for the first year of development costs.

In FY 2003 the Executive recommends a reduction in funding of (\$90,400) for the elimination of one-time expenditures.

Retirement System Appropriated	9,098.1	9,007.7
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Member Services Growth

104.5 203.8

In FY 2002 the Executive recommends 2 FTE positions and \$104,500 to address membership growth.

In FY 2003 the Executive recommends an additional 2 FTE positions and \$99,300 to address membership growth.

Retirement System Appropriated	104.5	203.8
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Investment Management

98.8 95.8

In FY 2002 the Executive recommends 1 FTE position and \$98,800 for costs associated with management of the ASRS portfolio.

Retirement System Appropriated	98.8	95.8
Burke Litigation	3,079.0	(4,200.0)

The Arizona State Retirement System was appropriated \$9.0 million for the Burke Settlement in FY 2002. The Executive recommends a reduction in the appropriation of \$1.7 million due to lower than expected costs. The total funding recommendation for FY 2002 is \$7.3 million.

Due to finalization of the settlement, in FY 2003 the Executive recommends elimination of Burke Settlement funding.

General Fund	3,079.0	(4,200.0)
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent of overall member satisfaction with telephone service	82	82	85	85
Percent of overall member satisfaction with the health insurance program	78	78	78	78
Percent of overall member satisfaction with the retirement benefit payment process	92	92	92	92
Percent of overall member satisfaction with the ASRS quarterly newsletter	86	86	90	90
Percent of overall member satisfaction with the service purchase process	75	75	75	75
Percent of overall member satisfaction with pre-retirement seminars	89	89	90	90
Percent of overall member satisfaction with pre-retirement workshop or group counseling sessions	88	88	90	90
Percent of overall member satisfaction with the benefit estimate process	82	82	85	85
Actuarial investment return (percent)	8+	8+	8+	8+
Increase in contribution rate	none	none	none	none
Excess earnings cost of living adjustment	Yes	Yes	Yes	Yes
Funded Status (percent)	100+	100+	100+	100+

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	2,112.8	2,465.6
Agency Request	31,812.3	31,311.5

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Cost Percentage	6.64%	7.87%

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

Arizona Department of Revenue

Mission:

To promote voluntary compliance with state tax laws through fair administration, firm enforcement, and prompt and courteous service in a manner that justifies the highest degree of public confidence in our efficiency and integrity.

Description

Pursuant to A.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 administers state property tax laws through the 15 county assessors.

The performance measures selected as a cross-section of the agency's core activities are a sample which reinforce DOR's philosophy and values described below:

- Customer Relations – We focus on quality customer service
- Employee Relationship and Commitment – We operate as a TEAM!
- Leadership – We are committed to developing our employees
- Human Resources Development and Management – We provide a quality work environment
- Process Improvements – We continually strive to improve

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Service	7,581.9	8,495.8	8,832.1	8,852.2
Processing	7,890.3	7,281.9	7,500.4	7,516.7
Education and Compliance	21,078.7	22,746.5	23,339.6	23,338.7
Agency Support	22,927.4	22,203.5	29,686.9	24,421.2
Agency Total	59,478.3	60,727.7	69,359.0	64,128.8
Category				
FTE	1,247.0	1,258.0	1,258.0	1,258.0
Personal Services	32,566.7	33,785.8	34,781.3	34,781.3
ERE Amount	7,418.5	7,834.4	8,220.5	8,199.9
Prof. And Outside Services	2,808.2	2,984.6	6,217.9	3,433.1
Travel - In State	380.0	507.6	511.1	511.1
Travel - Out of State	514.9	675.5	675.5	675.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	13,285.2	14,190.3	15,583.4	15,560.9
Equipment	2,504.8	749.5	3,369.3	967.0
Agency Total	59,478.3	60,727.7	69,359.0	64,128.8
Fund				
General Fund	57,743.8	58,825.4	67,152.3	61,889.6
Tobacco Tax & Health Care Fund	311.0	387.2	388.6	388.6
DOR Estate & Unclaimed	1,110.5	1,150.2	1,458.6	1,476.0
DOR Liability Setoff Fund	313.0	364.9	359.5	374.6
Agency Total	59,478.3	60,727.7	69,359.0	64,128.8

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 Attorney General Legal Services	108.6	147.7	149.4	149.4
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Executive Recommendations

<u>Standard Adjustments</u>	<u>FY 2002</u>	<u>FY 2003</u>
Pay Package Annualization	586.1	586.1
General Fund	574.5	574.5
Tobacco Tax & Health Care Fund	3.6	3.6
DOR Estate & Unclaimed	5.8	5.8

	<u>FY 2002</u>	<u>FY 2003</u>
DOR Liability Setoff Fund	2.2	2.2
ERE Standard Adjustment	266.6	246.0
General Fund	274.8	272.8
Tobacco Tax & Health Care Fund	(2.2)	(2.2)
DOR Estate & Unclaimed	1.6	(17.1)
DOR Liability Setoff Fund	(7.6)	(7.5)
Risk Standard Adjustment	75.0	61.3
General Fund	75.0	61.3

Executive Issues

Alt Fuel Vehicle Credit Verification & Admin. (7.3) (7.3)

For FY 2002, the Executive recommends a reduction in funding for the Department's administration of the Alternative Fuel Credit Verification Program relating to one-time equipment costs and the annualization of personal services.

General Fund	(7.3)	(7.3)
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Data Center Charges 1,083.4 1,074.6

On November 18th, DOR began processing its mainframe operations at the DOA data center. The DOA mainframe is operated on a fee for service basis. In FY 2002, the Executive recommends \$1,083,400 to pay for the mainframe services provided. For further discussions on the Data Center Consolidation initiative please refer to the Department of Administration budget recommendation.

In FY 2003, the Executive recommends a reduction of (\$8,800) in continued funding.

General Fund	1,083.4	1,074.6
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E - Government - Governor's Education Bill 787.2 620.2

For FY 2002, the Executive recommends funding for the Department's E-Government project which will allow taxpayers to file and pay in both paper and electronic forms. The technology will decrease processing time and data entry error rates, allow for alternate forms of payment, and increase customer service. The project consists of several smaller, distinct projects that require separate PIJs and implementation, but will be integrated into the current tax processing system.

Funding for the administration of the Governor's Education Bill also included. The bill included provisions for both a Transaction Privilege Tax (TPT) rate change and the refunding of TPT paid by low income taxpayers. The funding would cover the cost of processing the tax credit returns and disbursement of refunds.

The Web-Server project is the technology platform that will support On-Line License and Registration transactions, credit card transactions, and tax return traffic. The PIJ is being resubmitted to the Government Information Technology Agency (GITA) for approval.

Tele-file will allow taxpayers to file their uncomplicated tax returns (140EZ) by using a touch-tone telephone. These taxpayers will be able to use the system free of charge and without filing by paper. With the passage of Prop 301, the Department will also process the Education 2000 tax credit of \$25 to taxpayers that qualify through this system. GITA has approved the PIJ for this project.

Internet (on-line) Filing will allow individuals and businesses to file taxes via the Internet. Currently, the Department offers limited on-line filing to professional tax preparers through the Federal/State e-File program. The PIJ is being resubmitted to GITA for this project.

The Department will set up a program to accept credit cards as a convenience measure to taxpayers. The three year rollout of the project will start with Accounts Receivable, then to all individual income tax payments, and then to withholding tax payments. No PIJ is necessary for this project.

2-D (Two-Dimensional) Bar Coding is a paper based communication

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system that compiles data on a paper return into a scannable bar code. This technology will decrease processing time and almost eliminate data entry errors, which can delay refund turnaround time. GITA has approved the PIJ for this project.

E-mail Distribution will allow the Department to offer taxpayer support over the Internet. Taxpayers can e-mail their questions and other correspondence and receive an automatic answer to most questions and requests by way of "smart" software that reads the e-mails and returns the e-mail with a canned response. More complicated e-mails are forwarded to taxpayer agents. The system will return answers to taxpayers faster and allow for taxpayer support agents to devote more time to complex tax cases. The PIJ is being resubmitted to GITA for this project.

Direct Deposit will also offer faster, convenient, more secure refunds. The Department will deposit refunds directly into the taxpayers' bank accounts. This project is expected to save about \$15,000 in postage and printing costs. No PIJ is needed for this project.

On-Line License & Registration is another taxpayer convenience project. The project will allow taxpayers to register their businesses for Transaction Privilege Tax (TPT) and Withholding. Fees can also be paid at this time. The PIJ is being resubmitted to GITA for this project.

For FY 2003, the Executive recommends a reduction of (\$167,000) for one-time purchase of equipment and development costs.

General Fund	787.2	620.2
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TPT System Problems 5,000.0 0.0

For FY 2002, the Executive recommends funding for the cost of purchasing equipment and contracting with technical consultants to continue to shore up the Department's Transaction Privilege Tax (TPT) system.

The system is unable to process additional changes to the tax code and it is close to collapse. The Executive funded a short-term technical solution to deal with recent changes in the tax code that will allow the program to continue to function for an additional two to three months. This will fund a mid-term solution which consists of choosing and purchasing a database platform (subject to submission of a PIJ and GITA/ ITAC approval) that will be the basis for a complete system overhaul. A long-term solution is currently being addressed.

General Fund	5,000.0	0.0
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LAN Financing & Telephony On-Going Costs 156.6 (117.6)

For FY 2002, the Executive recommends continued funding of \$777,000 appropriated in the 1999 Legislative session for the Department's Local Area Network (LAN) five-year financing and for the monthly fees associated with the Telephony system for FY 2001. The recommendation includes funding to cover the fourth-year financing payment for the (LAN) system

The recommendation also includes increased funding of \$156,600 in on-going costs of the Telephony system. In June 2000, the Telephony system underwent some changes. The system itself was replaced and some features were added. Although, the changes now allow the Department to offer better Call Center service, it also increased the cost of the service.

For FY 2003, the Executive recommends a continued funding of the Telephony fees and a reduction of (\$274,200) as a result of a decrease in the final year payment for the LAN system.

General Fund	156.6	(117.6)
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LAN/WAN Financing & Refresh 0.0 302.5

For FY 2003, the Executive recommends funding for the replacement of the Department's Local Area Network / Wide Area Network (LAN/WAN) system. Replacement of this equipment will allow the Department use of information technology for increased efficiency.

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The four-year project will replace 1400 desktop personal computers and laptops, 23 servers, 139 printers and 17 switches. The project also includes data communications lines, technical service, training, and software. The Information Technology Authorization Committee (ITAC) has not approved of the project to date, but the issue is slated for the January meeting. The project is to be financed over five-years with a total cost of \$9,887,000.

General Fund	0.0	203.0
DOR Estate & Unclaimed	0.0	84.5
DOR Liability Setoff Fund	0.0	15.0

Unclaimed Property Fund Administration 301.0 252.6

For FY 2002, the Executive recommends funding for additional staff and equipment related to increases in caseloads. The Department experienced a 28% increase in caseloads from 1998 to 2000. Anticipated annual growth is 10% for 2001 to 2003. Part of this growth is related to an expected increase of accounts due to a statutory change that accelerated the holding periods.

The two largest issues regarding the unclaimed property tax is the securities return service and compliance by businesses to file a holders report. By current service levels, the projected increase will grow the security return time to 106 days, which would be over the statutory 90 day limit. The additional staff will bring the cycle below the statutory limit. Additionally, only 9,500 businesses, or 5.8%, file a holders report. The additional auditor will increase the number of audits, therefore also increase the number of businesses complying with the law.

For FY 2003, the Executive recommends a reduction of (\$48,400) reflecting a one-time purchase of equipment.

DOR Estate & Unclaimed	301.0	252.6
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BR/ITS Project 382.7 382.7

For FY 2002, the Executive recommends funding for project management for the Department's Business Reengineering/Integrated Tax Systems (BR/ITS) project. Currently, the Department exists in a siloed, inflexible tax processing system. BR/ITS is a multi-year, multi-level project that will integrate and improve the tax processes within the Department and allow the Department to offer improved taxpayer services.

BR/ITS will require three full-time project team managers. The Department has appointed existing staff into these positions, but must backfill their existing positions. The Department will also need to contract with an independent project oversight vendor to help with the business partnering contract for the next phase of BR/ITS. The PIJ for the BR/ITS project was returned by the Government Information Technology Agency (GITA) to the Department for a rewrite. Resubmission to GITA is expected soon.

General Fund	382.7	382.7
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FY 2001 Supplemental Recommendations

FY 2001

Alt Fuel Vehicle Credit Verification & Admin. 0.0

In the 44th Legislature, Seventh Special Session, Chapter 1, the Department was appropriated \$494,800 and 11.0 FTE positions for the administration of all income tax returns that claim an alternative fuel tax credit in each year the credits are authorized by law.

General Fund	0.0
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TPT System Problems 370.0

For FY 2001, the Executive recommends funding for the cost of purchasing equipment and contracting with technical consultants to shore up the Department's Transaction Privilege Tax (TPT) system.

Currently, the system is unable to process any additional changes to the tax code. The overload has already brought the system close to collapse. The Department presented a short-term technical solution to deal with recent changes in the tax code that will allow the program to continue to function for an additional two to three months. No PIJ is necessary for this project. A long-term solution is currently being addressed.

General Fund 370.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Number of e-file income tax users	238,000	300,000	330,000	363,000
Percent of performance measures identifying improvements	NA	85	90	93
Percent of agency readiness for external quality assessment/review	10	10	100	NA
Number of leadership training hours per fiscal year	95	1,141	1,369	1,643
Percent of applicants refusing interviews based on starting salary	NA	NA	NA	NA
Percent of collection accounts closed within statute of limitations	NA	NA	NA	NA
Percent change in number of licensees by fiscal year issued from prior year	NA	25	20	17
Percent of transaction privilege tax survey results which indicate positive responses	75	80	85	90
Percent of individual income tax taxpayers contacted within 30 days	NA	90	92	94
Percent of BRITS project on time, per established time table	NA	10	30	50
Average days to turnaround refunds (based on 3 tax season samples)	NA	NA	NA	NA
Average number of days to complete information letters (Tax Research & Analysis)	17.8	14.0	NA	NA
On-line licensing and registration, date of implementation - September 2000	NA	Sep-00	NA	NA
Percent of building permits processed within 90 days with an error rate of =<1%	82	85	85	85
Average number of days to complete private letter rulings (Tax Research & Analysis)	46	NA	NA	NA
Average days to turnaround refunds (based on all refunds)	19.2	19.3	19.4	19.4
Business tax license application turnaround (number of days)	6.2	5.0	5.0	5.0
Percent of non-audit revenue to total revenue (ratio of DOR revenues less audit sub-program impact/total revenue collected by department)	NA	NA	NA	NA

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Average customer survey scores (Taxpayer Information Section)	4.69	4.75	4.75	4.75
Correspondence turnaround (average days) (Taxpayer Information Section)	35.3	30.0	28.0	25.0
Average days to respond to written requests (Unclaimed Property)	45	NA	NA	NA
Percent increase in Internet site downloads	NA	NA	NA	NA

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	3,592.5	3,637.7
Agency Request	62,266.3	63,049.7
Administrative Cost Percentage	5.77%	5.77%

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

Secretary of State

Mission:

To receive and record filings from governmental bodies and the general public; to provide election services to counties and candidates for office; to coordinate the statewide voter registration; to register and certify business transactions; to publish the official acts of the State of Arizona including its chapter laws, rules and regulations; to appoint notaries public and to carry out these mandates in a manner compatible with the requirements and expectations of the constituencies the office serves; and to improve information technology capabilities and add value, quality, and efficiency in the above-services.

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. It 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; appoints notaries public; and applies apostilles to all international transactions. In accordance with A.R.S §§ 41-121 et seq.; 29-301 et seq.; 44-1271 et seq.; 44-1441 et seq.; 44-6551 et seq.; 47-9401 et seq.; 41-311 et seq.; 41-1001 et seq.; 16-101 et seq.; 19-101 et seq.; 38-541 et seq.; 41-1231 et seq.; 16-142 et seq.; and 16-112 et seq.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Constitution and Administration	931.5	734.7	782.9	778.9
Business Services	532.5	598.7	729.3	729.2
Public Services	672.1	793.8	832.1	807.1
Election Services	2,007.6	3,889.5	901.6	3,888.1
Agency Total	4,143.7	6,016.7	3,245.9	6,203.3
Category				
FTE	39.0	39.0	45.0	45.0
Personal Services	1,321.4	1,470.5	1,620.1	1,620.1
ERE Amount	264.6	313.7	342.7	339.2
Prof. And Outside Services	1,502.6	2,606.1	301.8	2,606.1
Travel - In State	16.0	28.0	28.0	28.0
Travel - Out of State	19.5	22.5	22.5	22.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	936.8	1,475.9	926.4	1,483.0
Equipment	82.8	100.0	4.4	104.4
Agency Total	4,143.7	6,016.7	3,245.9	6,203.3
Fund				
General Fund	4,143.7	6,016.7	3,245.9	6,203.3
Agency Total	4,143.7	6,016.7	3,245.9	6,203.3

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

Executive Recommendations

Standard Adjustments	FY 2002	FY 2003
Pay Package Annualization	22.7	22.7

	FY 2002	FY 2003
General Fund	22.7	22.7
ERE Standard Adjustment	(9.5)	(13.0)
General Fund	(9.5)	(13.0)
Risk Standard Adjustment	6.0	5.5
General Fund	6.0	5.5

Executive Issues

Southern Arizona Office	60.3	60.3
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In FY 2002, the Executive recommends \$60,300 and 2.0 Administrative Assistant FTE for the Southern Arizona Secretary of State's office. The positions being added are an administrative Secretary at a grade 15 with a salary of \$20,700, and an Office Manager at a grade 18 with a salary of \$25,800. The additional FTE will allow the agency to better address the needs of Tucson area citizens. The Tucson Governor's Office staff are currently assuming the Secretary of State's office workload. This increase has become overwhelming to the Governor's Office staff. This additional 2.0 FTE will help alleviate the difficulty.

General Fund	60.3	60.3
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Article 9 Impact on UCC Filings	111.1	111.1
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In FY 2002, the Executive recommends \$111,100 and 4.0 FTE positions (2 customer service reps and 2 data input/processors). This increase in FTE will allow the agency to address approximately 50,000 to 60,000 increase in UCC filings associated with the passage of HB 2235 during the 44th Legislative Session.

General Fund	111.1	111.1
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State-Wide Elections	(2,986.4)	0.0
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In FY 2002, the Executive recommends a decrease of (2,986,400) for the elimination of election year expenses incurred in FY 2002.

In FY 2003, the recommendation includes an increase of \$2,986,400 for expenditures related to the September and November 2002 elections. Included in the amount is funding for ballot reimbursements to counties, temporary help, the cost of publicity pamphlets, and other miscellaneous items.

General Fund	(2,986.4)	0.0
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Blue Book Publication	25.0	0.0
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In FY 2002, the recommendation includes a one-time increase of \$25,000 for the biennial publication of the Arizona Blue Book. The Blue Book contains information on Arizona government, as well as highlights of several other aspects of Arizona state, including parks and recreation, and history.

General Fund	25.0	0.0
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
	Percent of counties to coordinate electronic resource project to receive information on felony convictions in the 15 Arizona counties and transmit that information to the County Recorders for use in maintaining of accurate voter registration rolls	50	100	100
Implement progressive programs, in conjunction with the Motor Vehicle Division and Arizona's 15 County Recorders, to use electronic resources to clean up the voter registration rolls and re-register voters at their new addresses if the records show they have moved within Arizona	NA	NA	N/A	Baseline

Performance Measures

	<u>FY 2000</u> Actual	<u>FY 2001</u> Expected	<u>FY 2002</u> Expected	<u>FY 2003</u> Expected
Percent of printed materials accurately and expeditiously provided to the public	100	100	100	100
Percent of all state agencies filing rules electronically through the Internet	100	100	100	100
Percent of all state agencies filing electronically to reduce the turn-around time for document filings	100	100	100	100
Percent of forms provided on-line service and expanded Web Site with forms available for download	40	100	100	100
Percent of transaction categories this office conducts	100	100	100	100
Percent of forms provided on-line for electronic transactions by the public and the business community	N/A	50	75	Baseline
Percent of technology upgrade projects completed	100	100	100	100

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	410.0	420.0
Agency Request	3,411.1	7,195.0
Administrative Cost Percentage	12.02%	5.84%

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

Arizona State 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.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Senate	6,249.0	7,461.2	6,961.2	6,961.2
Agency Total	6,249.0	7,461.2	6,961.2	6,961.2
Fund				
General Fund	6,249.0	7,461.2	6,961.2	6,961.2
Agency Total	6,249.0	7,461.2	6,961.2	6,961.2

Executive Recommendations

FY 2002 FY 2003

Executive Issues

Passage of Proposition 106 (500.0) (500.0)

For FY 2002, the Executive recommends a reduction of (\$500,000) due to the passage of Proposition 106. Proposition 106 amended the Arizona Constitution by establishing an appointed Redistricting Commission to redraw the boundaries for Arizona's legislative and congressional districts.

General Fund (500.0) (500.0)

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Days in regular session	100	120	120	100
Percent of initial phone responses made within 48 hours (legislators and staff respond to hundreds of additional concerns that do not go through the Constituent Services Office)	99	99	99	99
Individuals assisted through the constituent services office	2,358	1,400	1,500	1,600
Days to complete the budget	NA	8	NA	4
Days in special sessions	28	35	10	10
Special sessions	3	4	3	3

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

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.

Administrative Costs

	FY 2002	FY 2003
Agency Request	1,937.5	1,937.5
Administrative Cost Percentage	11.63%	11.61%

The Executive recommends a lump-sum appropriation by program.

Agency Summary

Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Office of Strategic Planning and Budgeting	1,740.7	1,914.4	1,942.5	1,939.9
Agency Total	1,740.7	1,914.4	1,942.5	1,939.9
Fund				
General Fund	1,740.7	1,914.4	1,942.5	1,939.9
Agency Total	1,740.7	1,914.4	1,942.5	1,939.9

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	22.4	22.4
General Fund	22.4	22.4
ERE Standard Adjustment	4.1	1.8
General Fund	4.1	1.8
Risk Standard Adjustment	1.6	1.3
General Fund	1.6	1.3

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of participants rating budget and planning training as excellent or good	92	95	95	95
Percent of agencies submitting biennial Master List information electronically	100	NA	100	NA
Percent of agencies submitting biennial budgets electronically	NA	92	NA	92
Percent of non-technical supplemental appropriations compared to original appropriations	0.8	0.5	0.5	0.5
Percent of state agencies loading budgets into AFIS	81.0	90.0	95.0	95.0
Number of consecutive years without statewide mid-year reductions	8	9	10	11

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	225.3	225.0

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.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
State Board of Tax Appeals	267.1	309.2	311.4	309.9
Agency Total	267.1	309.2	311.4	309.9
Category				
FTE	5.0	5.0	5.0	5.0
Personal Services	182.0	224.7	227.6	227.6
ERE Amount	34.1	39.8	36.5	36.6
Prof. And Outside Services	0.0	0.0	0.2	0.2
Travel - In State	0.9	1.0	1.0	1.0
Travel - Out of State	1.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	45.4	43.7	43.7	44.5
Equipment	3.7	0.0	2.4	0.0
Agency Total	267.1	309.2	311.4	309.9
Fund				
General Fund	267.1	309.2	311.4	309.9
Agency Total	267.1	309.2	311.4	309.9

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	3.2	3.2
General Fund	3.2	3.2
ERE Standard Adjustment	(3.6)	(3.5)
General Fund	(3.6)	(3.5)
Rent Standard Adjustment	0.0	0.9
General Fund	0.0	0.9
Risk Standard Adjustment	0.0	(0.1)
General Fund	0.0	(0.1)
Executive Issues		
Professional Services	0.2	0.2
For FY 2002, the Executive recommends funding for the on-going expenditure of professional accounting services performed by General Accounting Office (GAO). The Board is an off-line agency that receives a mid-range of accounting services from GAO. These services were free until recently. The Board was notified that effective July 1, 2001, all off-line agencies would be charged for accounting services performed by the accounting office.		
General Fund	0.2	0.2
Replacement Equipment	2.4	0.0
For FY 2002, the Executive recommends funding to enable the Board to replace two personal computers and printers purchased in 1995.		
General Fund	2.4	0.0

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Number of months to process appeal	6.5	6.5	6.5	6.5
Backlog requiring written decision	0	5	10	10
Tax appeals resolved	46	120	70	80
Caseload processing (and number of issues)	172 (375)	206 (450)	176 (400)	206 (450)

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	51.4	51.4
Agency Request	313.4	313.4
Administrative Cost Percentage	16.40%	16.40%

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

Office of Tourism

FY 2002 FY 2003

Mission:

To expand the volume of tourism activity and related expenditures in the state in order to enhance the economy, the stability of the work force, and the standard of living for all Arizonans.

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 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 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Tourism Promotion	7,411.3	8,228.0	14,494.0	15,526.8
Office of Tourism	1,277.3	652.3	926.8	895.8
Agency Total	8,688.6	8,880.3	15,420.8	16,422.6
Category				
FTE	23.0	23.0	28.0	28.0
Personal Services	897.5	900.1	1,079.6	1,079.6
ERE Amount	147.3	164.0	211.0	210.9
Prof. And Outside Services	655.1	624.4	625.4	625.4
Travel - In State	9.6	34.3	40.4	40.4
Travel - Out of State	18.2	21.6	22.2	22.2
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	6,941.2	7,115.7	13,391.0	14,423.2
Equipment	19.7	20.2	51.2	20.9
Agency Total	8,688.6	8,880.3	15,420.8	16,422.6
Fund				
General Fund	8,688.6	8,880.3	0.0	0.0
Tourism Fund	0.0	0.0	15,420.8	16,422.6
Agency Total	8,688.6	8,880.3	15,420.8	16,422.6

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	14.1	14.1
Tourism Fund	14.1	14.1
ERE Standard Adjustment	18.7	18.6
General Fund	18.7	18.7
Tourism Fund	0.0	(0.1)
Risk Standard Adjustment	1.9	1.7
Tourism Fund	1.9	1.7

Executive Issues

Eliminate General Fund Support (8,899.0) (8,899.0)

In FY 2002, the Executive recommends shifting (\$8.9) million and (23.0) FTE positions from the General Fund to the Tourism Fund to carry-out the provisions of Laws 2000, Chapter 372, and the mandates of Proposition 302, which was approved by Arizona voters at the November 7, 2000 General Election. The new laws revised the current method of funding for the Arizona Office of Tourism, which has been funded with a combination of a General Fund appropriation and a share of bed tax revenues. Beginning with FY 2002, the passage of Chapter 372, along with the voters' enactment of Proposition 302, will instead support the mission of the Office through tax receipts that are transferred to the Tourism Fund.

Based on the receipts collected during the preceding fiscal year, the Tourism Fund will receive annually 3.5% of the gross revenues from transient lodging classification, 3% of the gross revenues from the amusement classification, and 2% of the gross revenues from the restaurant classification. Additionally, the Tourism Fund will collect \$4.0 million per year, to be increased by 5% annually, from tax on hotels and car rental surcharge. It is estimated that the new funding method will provide the Tourism Fund \$15.4 million in FY 2002, and \$16.4 million in FY 2003. In compliance with Chapter 372, all monies in the Tourism Fund are to be appropriated to the Office of Tourism.

General Fund	(8,899.0)	(8,899.0)
Destination Marketing Subprogram - Funding Shift	7,091.4	7,091.4

The Executive recommendation reflects a funding shift of \$7.1 million and 13.0 FTE positions from the General Fund to the Tourism Fund to carry out the mandates of Laws 2000, Chapter 372, and those of Proposition 302, which was approved by Arizona voters at the November 7, 2000 General Election. Through FY 2001, the programs of the Office of Tourism, including Destination Marketing, have been funded with a direct General Fund appropriation and a portion of bed tax revenues. Beginning with FY 2002, the enactment of Laws 2000, Chapter 372, and the voters' affirmation of Proposition 302, amend the current funding mechanism for the Arizona Office of Tourism, which instead will be supported by the Tourism Fund rather than the General Fund. As prescribed in Chapter 372, the revenue stream for the Tourism Fund will consist of tax-receipt transfers that are deposited into the Fund. Based on the receipts collected during the preceding fiscal year, the Tourism Fund will receive annually 3.5% of the gross revenues from transient lodging classification, 3% of the gross revenues from the amusement classification, and 2% of the gross revenues from the restaurant classification. Additionally, the Tourism Fund will collect \$4.0 million per year, to be increased by 5% annually, from tax on hotels and car rental surcharge. In compliance with Laws 2000, Chapter 372, all monies in the Tourism Fund are to be appropriated to the Office of Tourism.

Tourism Fund	7,091.4	7,091.4
Tourism Development & Fund Sharing - Funding Shift	795.9	795.9

The Executive recommendation shifts \$795,900 and 2.0 FTE positions from the General Fund to the Tourism Fund to comply with the provisions of Laws 2000, Chapter 372, and the mandates of Proposition 302, which was approved by Arizona voters at the November 7, 2000 General Election. Through FY 2001, the programs of the Office of Tourism, including the Tourism Development and Fund Sharing, have been funded with a direct General Fund appropriation and a portion of bed tax revenues. Beginning with FY 2002, the enactment of Laws 2000, Chapter 372, and the voters' affirmation of Proposition 302, amend the current funding mechanism for the Arizona Office of Tourism, which instead will be supported by the Tourism Fund rather than the General Fund. As prescribed in Chapter 372, the revenue stream for the Tourism Fund will consist of tax-receipt transfers that are deposited into the Fund. Based on the receipts collected during the preceding fiscal year, the Tourism Fund will receive annually 3.5% of the gross revenues from transient lodging classification, 3% of the gross revenues from the amusement classification, and 2% of the gross revenues from the restaurant classification. Additionally, the Tourism Fund will collect \$4.0 million per year, to be increased by 5% annually, from tax on hotels and car rental surcharge. In compliance with Laws 2000, Chapter 372, all monies in the Tourism Fund are to be appropriated to the Office of Tourism.

Tourism Fund	795.9	795.9
Welcome Center - Funding Shift	340.1	340.1

The Executive recommendation shifts \$340,100 and 4.0 FTE positions from the General Fund to the Tourism Fund to comply with Laws 2000, Chapter 372, and the mandates of Proposition 302, which was approved by the Arizona voters at the November 7, 2000 General Election. Through FY 2001, the programs of the Office of Tourism, including the Welcome Center, have been funded with a direct General Fund appropriation and a

FY 2002 FY 2003

portion of bed tax revenues. Beginning with FY 2002, the enactment of Laws 2000, Chapter 372, and the voters' affirmation of Proposition 302, amend the current funding mechanism for the Arizona Office of Tourism, which instead will be supported by the Tourism Fund rather than the General Fund. As prescribed in Chapter 372, the revenue stream for the Tourism Fund will consist of tax-receipt transfers that are deposited into the Fund. Based on the receipts collected during the preceding fiscal year, the Tourism Fund will receive annually 3.5% of the gross revenues from transient lodging classification, 3% of the gross revenues from the amusement classification, and 2% of the gross revenues from the restaurant classification. Additionally, the Tourism Fund will collect \$4.0 million per year, to be increased by 5% annually, from tax on hotels and car rental surcharge. In compliance with Laws 2000, Chapter 372, all monies in the Tourism Fund are to be appropriated to the Office of Tourism.

Tourism Fund	340.1	340.1
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Administration Program - Funding Shift 652.3 652.3

The Executive recommends shifting costs of \$652,300 and 4.0 FTE positions from the General Fund to the Tourism Fund to comply with the provisions of Laws 2000, Chapter 372, and the mandates of Proposition 302, which was approved by Arizona's voters at the November 7, 2000 General Election. Through FY 2001, the programs of the Office of Tourism, including Destination Marketing, have been funded with a direct General Fund appropriation and a portion of bed tax revenues. Beginning with FY 2002, the enactment of Laws 2000, Chapter 372, and the voters' affirmation of Proposition 302, amend the current funding mechanism for the Arizona Office of Tourism, which instead will be supported by the Tourism Fund rather than the General Fund. As prescribed in Chapter 372, the revenue stream for the Tourism Fund will consist of tax-receipt transfers that are deposited into the Fund. Based on the receipts collected during the preceding fiscal year, the Tourism Fund will receive annually 3.5% of the gross revenues from transient lodging classification, 3% of the gross revenues from the amusement classification, and 2% of the gross revenues from the restaurant classification. Additionally, the Tourism Fund will collect \$4.0 million per year, to be increased by 5% annually, from tax on hotels and car rental surcharge. In compliance with Laws 2000, Chapter 372, all monies in the Tourism Fund are to be appropriated to the Office of Tourism.

Tourism Fund	652.3	652.3
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Maricopa County Tourism Promotion 4,000.0 4,200.0

The Executive recommendation reflects the statutory allocation of \$4.0 million in FY 2002 and an additional \$200,000 in FY 2003 for the promotion of tourism in Maricopa County. Laws 2000, Chapter 372, and the approval of Proposition 302 by Arizona's voters in November 2000, established the Maricopa Tourism and Sports Authority and required that a portion of the monies collected from the increased bed tax and car-rental surcharge be transferred to the Tourism Fund to promote tourism within the Maricopa County. The tourism industry is a critical component of the economic vitality in the State and in Maricopa County where tourism generates an average of \$1.4 billion in economic activity and support over 11,000 jobs throughout the County. The increase funding should sustain the mission of the Tourism Office, and further the competitive position of the County and the State in general.

Tourism Fund	4,000.0	4,200.0
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Statewide Tourism Promotion & Marketing 2,000.0 2,752.6

The Executive recommendation includes \$2.0 million increase in FY 2002 and an additional \$752,600 in FY 2003 to enhance and strengthen Arizona's tourism marketing and promotion, and to reflect the intent of Laws 2000, Chapter 372, and Proposition 302. This recommended allocation represents about 80% of the revenue increase generated in FY 2002 from the new revenue stream, and about 100% during FY 2003. The new funding method is estimated to provide an increase of \$2.5 million over FY 2001, and about \$800,000 over FY 2002. The Executive recommendation is consistent with the legislative intent, which supports the Office of Tourism's request to allocate the largest portion of increased funding for statewide tourism promotion. The Agency has comprehensive

FY 2002 FY 2003

and integrated-marketing strategies that incorporate domestic, international, and local markets. This increase in funding will enhance these efforts and enable the State to strengthen its competitiveness against others destinations in the domestic as well as international markets.

Tourism Fund	2,000.0	2,752.6
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Cooperative Marketing and Grant Matching Fund 264.7 344.9

The Executive recommends an increase of \$264,700 in FY 2002 and \$80,200 in FY 2003 for the Tourism Development and Fund Sharing (TIFS), which is a key component within the Tourism Promotion Program, and is well supported by Arizona communities. The TIFS program assists Arizona communities and non-profit entities, and allows the Office to leverage state funds with the local tourism organizations. These efforts are also designed to create economic development through cooperative planning, marketing, and advertising. This allocation is consistent with the Legislature's intent, which calls for more monies to go to support the state's tourism promotion efforts.

Tourism Fund	264.7	344.9
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Program Oversight and Accountability 137.4 114.7

The Executive recommendation supports the Agency's request to allocate \$137,400 and 3.0 FTE positions in FY 2002 and an associated one-time reduction of (\$22,700) to cover functions that are mission-critical to the Office, and to implement the voters-approved Proposition 302. The recommendation includes: a) 1.0 Accountant FTE position, which will strengthen and assist the accounting services, and will help to alleviate the burden on the current staff of one person, currently handling the entire agency's accounting; b) 1.0 Program and Project Specialist FTE position to support the increased workload in the Office activities, assist with the implementation of Proposition 302, and will also be charged to collect and organize data related to revenues, statistical analysis, and Arizona tourism activity. Such data is needed for better resource allocation and policy development; c) 1.0 Travel Counselor FTE position to focus on taking care of customers' travel-related inquiries and free-up the current receptionist for increased clerical responsibilities within the Office. The passage of Proposition 302 provides opportunities for the State to reinforce its competitiveness in the domestic as well as international tourism market. The increased revenues generated from Proposition 302 will create additional demand in terms of business as well as financial and program requirements. The Office has a fiduciary responsibility and must ensure that all public funds received are properly accounted for, and also allocated in the most efficient manner. It is therefore critical that the Office put in place adequate tracking and monitoring systems, including the necessary manpower to handle the tasks associated with such systems.

Tourism Fund	137.4	114.7
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Procurement and Compliance Unit 123.0 115.0

The Executive recommendation provides \$123,000 and 2.0 positions for FY 2002, and an associated decrease of (\$8,000) for one-time appropriation in FY 2003. The recommendation supports 1.0 Procurement Coordinator FTE position to enhance the Office's review of all purchasing contracts, and serve as a central procurement officer; and 1.0 Strategic Planner FTE position to develop performance measures in the areas of advertising and marketing, and to formulate a long-range plan to enable the Office to respond to strategic issues and improve resource allocations. The recommendation will allow the Office to comply with Arizona Revised Statutes § 41-2305, which require that the Office of Tourism determine a long range plan; and formulate plans and programs to promote Arizona tourism. Furthermore, the increased funding and positions will also enable the Office to address findings identified in the Performance Audit completed by the State Auditor General in August of 2000. The Audit recommended that the Office should develop performance measures in the areas of advertising, trade marketing, and constituent relations. The State Auditor General also recommended that the Office should designate a staff member as a central procurement coordinator to improve contract review and to ensure compliance with procurement requirements.

	<u>FY 2002</u>	<u>FY 2003</u>
Tourism Fund	123.0	115.0

Performance Measures

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	Actual	Expected	Expected	Expected
Value of media familiarization tour services contributed for every \$1 of such costs incurred by AOT	4.08	4.00	4.00	4.00
Value of media advertising placed cooperatively by the travel and tourism industry in support of AOT's placements for every \$1 of media advertising costs incurred by AOT	0.60	0.60	0.60	0.60
Tax revenues for AZ related to efforts in media advertising and direct mail marketing (in thousands)	7,544.0	7,425.0	7,425.0	7,425.0
Economic impact per \$1 expended by AOT in media advertising and direct mail marketing	34.16	35.00	35.00	35.00
Economic impact for AZ economy related to AOT efforts in media advertising and direct mail marketing (in thousands)	171,400.0	168,750.0	168,750.0	168,750.0

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	604.1	604.1
Agency Request	15,420.8	16,422.6
Administrative Cost Percentage	3.92%	3.68%

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

Office of Treasurer

FY 2002 FY 2003

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 (LGIP) for public entities throughout the state.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Treasurer's Office	4,638.8	7,373.7	5,632.5	5,737.4
Agency Total	4,638.8	7,373.7	5,632.5	5,737.4
Category				
FTE	36.0	36.0	36.0	36.0
Personal Services	1,495.2	1,650.2	1,670.7	1,670.7
ERE Amount	298.1	329.9	360.7	366.8
Prof. And Outside Services	2,554.4	202.2	202.2	202.2
Travel - In State	0.9	2.0	2.0	2.0
Travel - Out of State	10.1	13.8	13.8	13.8
Aid to Others	0.0	4,921.0	3,171.0	3,270.1
Other Operating Expenses	203.5	210.0	212.1	211.8
Equipment	76.6	44.6	0.0	0.0
Agency Total	4,638.8	7,373.7	5,632.5	5,737.4
Fund				
General Fund	4,638.8	7,373.7	5,632.5	5,737.4
Agency Total	4,638.8	7,373.7	5,632.5	5,737.4

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 Justice of the Peace Salaries	2,334.9	2,921.0	2,921.0	3,020.1
SLI Special URS Distribution	0.0	2,000.0	0.0	0.0
SLI Property Tax Refunds	0.0	0.0	250.0	250.0

Executive Recommendations

	<u>FY 2002</u>	<u>FY 2003</u>
Standard Adjustments		
Pay Package Annualization	23.1	23.1
General Fund	23.1	23.1
ERE Standard Adjustment	28.2	34.3
General Fund	28.2	34.3
Risk Standard Adjustment	2.1	1.8
General Fund	2.1	1.8
Equipment Elimination Standard Adjustment	(44.6)	(44.6)
General Fund	(44.6)	(44.6)

Executive Issues

Property Tax Refunds 250.0 250.0

For FY 2002, the Executive recommends funding to cover the state's liability of property tax refunds. The taxpayers paid the taxes as required by statute prior to filing their tax appeal. Subsequent to the appeal, the taxpayer is owed reimbursement for state 1996 taxes and any prior taxes paid for which their appeal was upheld.

General Fund	250.0	250.0
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Justice of the Peace Salaries

0.0 99.1

For FY 2003, the Executive recommends an increase to reflect a growth in the state's portion of the Justices of the Peace salaries. Per ARS 22-17, the state is responsible for paying 40% of the salaries and employer-related expenditures for Justice of the Peace. The salaries are determined by a calculation of judicial productivity credits, and the salaries range from 25% to 70% of Superior Court Judges' salaries.

Average expenditures have grown by 5.41% per year. The FY 2001 appropriation is projected to be sufficient for FY 2002. However, a deficit will occur if average growth is experienced in FY 2001 and FY 2002.

General Fund	0.0	99.1
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Special Urban Revenue Sharing Distribution (2,000.0) (2,000.0)

For FY 2002, the Executive recommends a reduction of (\$2,000,000) to reflect the one-time appropriation for Special Urban Revenue Sharing (Laws 99, Chapter 325, Section 2).

General Fund	(2,000.0)	(2,000.0)
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Market Capitalization weighting error on Standard & Poor's 500 Index Fund (percent)	0.00	0.00	0.00	0.00
Distributions to others (in millions)	461.0	300.0	300.0	300.0
Distributions to local governments (in millions)	6,024.0	6,500.0	6,800.0	7,100.0
ACH transfers out of the servicing bank	10,763	11,300	11,500	11,700
Wire transfers in and out of the servicing bank	24,428	26,000	27,000	28,000
Ratio of yield of Endowment Pools to Salomon Big Bond Index	1.09	1.10	1.10	1.10
Ratio of yield of LGIP - GOV to 3 month Treasury Bill	1.08	1.09	1.09	1.09
Ratio of yield of LGIP to S&P LGIP Index	1.10	1.11	1.11	1.12
Non-sufficient funds (NSF) checks processed	7,872	8,000	8,500	9,000
Book value of state agency pledged securities (in millions)	2,969.0	3,000.0	3,000.0	3,000.0
Deposits/releases of state agency pledged securities	1,005	1,000	1,000	1,000
Deposits with the State Treasurer	54,798	58,700	62,000	66,000

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	0.0	0.0
Agency Request	5,829.7	5,943.4
Administrative Cost Percentage	0.00%	0.00%

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

Comission on Uniform State Laws

Mission:

To establish and maintain uniformity in state laws.

Description

The Arizona Commission on Uniform State Laws investigates subjects concerning which uniform legislation throughout the United States is desirable and works with like commissions in other states. The commissioners are, by virtue of their appointment, also members of the National Conference on Commissioners on Uniform State Laws and work in committees with commissioners from other states in drafting legislation where uniformity is desirable. It recommends to the Governor and Legislature such proposed uniform laws promulgated by the National Conference as are deemed appropriate for Arizona.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Commission on Uniform State Laws	32.9	35.9	44.9	44.9
Agency Total	32.9	35.9	44.9	44.9
Category				
FTE	0.0	0.0	0.0	0.0
Personal Services	1.0	2.0	2.0	2.0
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	0.9	0.9	0.9
Travel - Out of State	7.4	8.1	8.9	8.9
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	24.5	24.9	33.1	33.1
Equipment	0.0	0.0	0.0	0.0
Agency Total	32.9	35.9	44.9	44.9
Fund				
General Fund	32.9	35.9	44.9	44.9
Agency Total	32.9	35.9	44.9	44.9

Executive Recommendations

FY 2002 FY 2003

Standard Adjustments

Executive Issues

Dues 7.4 7.4

The Executive recommends \$7,400 for the increased dues for membership in the National Conference of Commissioners on Uniform State Laws. State dues are calculated based on population and are required of all participating states. Arizona's dues for FY 2002 will be \$29,300, an increase of \$7,400 over the FY 2001 appropriated amount of \$21,900.

General Fund	7.4	7.4
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Registration Fees 0.8 0.8

The recommendation includes an \$800 increase due to increased registration fees for the National Conference of Commissioners on Uniform State Laws. Fees have increased to \$550 for each of the 5 commissioners for the 2002 conference. The 2001 appropriation included \$2,000 for registration fees.

General Fund	0.8	0.8
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Travel to Conferences 0.8 0.8

The Executive recommends an increase of \$800 for travel. Airfare and hotel rates have increased significantly, requiring the adjustment. Due to the limited nature of the agency's budget, inflationary costs are not able to be absorbed.

General Fund	0.8	0.8
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Acts approved and adopted by Conference	5	4	4	5
Uniform laws enacted in Arizona	0	3	2	3
Uniform laws introduced in Arizona	3	4	3	4
Committees staffed	9	9	8	8

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	0.0	0.0
Agency Request	44.9	45.2
Administrative Cost Percentage	0.00%	0.00%

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

Arizona Commission for the Deaf and the Hard of Hearing

FY 2002 FY 2003

Mission:

The purpose of the Arizona Commission for the Deaf and the Hard of Hearing is to ensure, in partnership with the public and private sector, accessibility for the deaf and the hard of hearing to improve their quality of life.

Description

Governed by a 14-member board, this agency has nine staff members who conduct consumer workshops, public speaking presentations, and attend public information fairs to distribute information on hearing loss and its prevention. Staff members host and produce a weekly half-hour, nation wide television program for the deaf and hard-of-hearing. The Commission consults with state, county, city, and federal agencies identifying appropriate approaches to ensure quality programs and services for deaf and hard-of-hearing consumers. Through a special appropriated fund, the agency administers a telecommunications relay service for deaf, speech-impaired, and deaf-blind persons. It also distributes telecommunication devices for the deaf to residents of Arizona.

For FY 2002, the Executive recommends an increase of \$281,900 for the projected increased costs of Arizona Relay Service, which provides access to telephone services for individuals who are deaf, hearing impaired and/or speech impaired.

For FY 2003 the Executive recommends an increase of \$157,800 for the projected increased costs of Arizona Relay Service.

Telecom for the Deaf	281.9	439.7
Administrative Secretary III	31.9	26.9

For FY 2002, the Executive recommends \$31,900 in personal services, ERE and equipment for the establishment of an Administrative Secretary III position. This person will be the Commission's primary phone contact and will convey information regarding the Agency's programs and referral services.

For FY 2003, the Executive recommends a (\$5,000) reduction for one-time costs associated with the establishment of the Administrative Secretary III position in FY 2002.

Telecom for the Deaf	31.9	26.9
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Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Council Activities	970.2	986.9	457.6	457.6
TDD (Telecommunication Device for the Deaf)	4,430.4	5,075.9	5,370.9	5,521.0
Agency Total	5,400.6	6,062.8	5,828.5	5,978.6
Category				
FTE	9.0	9.0	10.0	10.0
Personal Services	290.6	291.0	317.3	317.3
ERE Amount	52.2	59.0	60.0	57.3
Prof. And Outside Services	4,527.5	5,069.8	4,851.7	5,009.5
Travel - In State	14.4	17.0	17.0	17.0
Travel - Out of State	9.7	13.0	13.0	13.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	321.7	413.0	414.5	414.5
Equipment	184.5	200.0	155.0	150.0
Agency Total	5,400.6	6,062.8	5,828.5	5,978.6
Fund				
Telecom for the Deaf	5,400.6	6,062.8	5,828.5	5,978.6
Agency Total	5,400.6	6,062.8	5,828.5	5,978.6

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Set up National Association of Deaf Interpreter Test Site (percent complete)	0	100	0	0
Provide legal interpreter training opportunities	0	12	12	12
Partnership quantification	0	100	100	100
Create a task force (percent complete)	NA	100	NA	NA
Hold regular task force meetings	NA	4	4	NA
Present recommendations to legislators	NA	NA	100	100
Establish a Newborn Hearing Screening Task Force	NA	100	100	100
Performance baseline (in percent)	0	0	50	95
Establish baseline of testing data (in percent)	0	0	5	10
Maintain and keep abreast of current technology available	NA	100	100	100
Maintain legal interpreter certification documentation and tracking system (in percent)	0	100	100	100
Provide interpreter professional development/training opportunities	0	12	12	12
Rules development (percent complete)	NA	NA	100	100
Rules adoption (percent complete)	NA	NA	100	100
Establish Telecommunication Equip Dist. Ctrs	NA	100	100	100
Provide outreach and education on issues and services related to deaf/hard of hearing	NA	100	100	100
Telecommunication Standards (percent completed)	0	100	100	100

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	4.7	4.7
Telecom for the Deaf	4.7	4.7
ERE Standard Adjustment	(4.3)	(7.0)
Telecom for the Deaf	(4.3)	(7.0)
Risk Standard Adjustment	1.5	1.5
Telecom for the Deaf	1.5	1.5
Equipment Elimination Standard Adjustment	(50.0)	(50.0)
Telecom for the Deaf	(50.0)	(50.0)
Executive Issues		
Eliminate National Interpreter Assessment Test	(500.0)	(500.0)
For FY 2002, the Executive recommends a (\$500,000) reduction in the Commission's Professional and Outside Services base for the elimination of the National Interpreters' Assessment Test.		
Telecom for the Deaf	(500.0)	(500.0)
Arizona Relay Service	281.9	439.7

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	194.6	194.6
Agency Request	6,511.3	6,511.3

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Cost Percentage	2.99%	2.99%

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

Department of Economic Security

Mission:

To work with the people we serve to achieve their self-sufficiency.

Description

DES combines a broad range of Arizona's human service programs within a single agency. Each month, DES' services are sought by more than one million Arizona children, adults, and families. These services range from employment assistance and job training to child and adult protection, child support enforcement, cash assistance, and services for the developmentally disabled. DES works closely with several other state agencies in its delivery of services to the citizens of Arizona. Among the entities DES works with are AHCCCS, DHS, and the juvenile justice system.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Administration	41,053.4	44,838.0	45,452.2	45,767.1
Benefits and Medical Eligibility	157,410.4	173,816.0	146,214.3	146,163.1
Child Support Enforcement	43,868.2	14,331.4	15,456.8	16,387.6
Children, Youth and Families	142,590.7	164,737.6	162,402.9	169,607.5
Employment and Rehabilitation Services	190,383.8	261,783.9	261,582.3	270,391.0
Developmental Disabilities	49,406.7	57,740.8	59,525.8	59,814.4
Long Term Care	102,221.8	104,955.5	144,195.6	167,488.8
Aging and Community Services	28,232.1	34,947.3	36,908.6	36,957.7
Agency Total	755,167.1	857,150.5	871,738.5	912,577.2
Category				
FTE	3,512.2	3,453.9	3,546.0	3,562.1
Personal Services	118,479.9	113,584.3	117,710.2	118,529.7
ERE Amount	29,102.7	24,815.1	26,503.4	26,534.8
Prof. And Outside Services	14,681.5	15,305.0	16,679.6	17,384.6
Travel - In State	3,602.6	3,656.1	3,950.1	3,917.8
Travel - Out of State	46.7	57.3	144.6	144.6
Food	515.7	397.9	397.9	397.9
Aid to Others	549,871.3	662,475.3	664,016.0	708,190.7
Other Operating Expenses	27,875.4	31,329.1	36,066.5	34,771.0
Equipment	10,991.3	5,530.4	6,270.2	2,706.1
Agency Total	755,167.1	857,150.5	871,738.5	912,577.2
Fund				
General Fund	423,108.3	449,401.9	474,078.9	512,105.6
Workforce Investment Act Grant	0.0	47,875.0	47,884.6	47,884.6
Temp Assist For Needy Families (TANF)	202,284.6	272,374.5	228,379.7	235,542.5
Child Care & Development Fund	76,160.1	58,582.7	83,970.6	83,970.6
Economic Security Special Admin	538.0	1,601.1	3,605.0	1,605.1
Economic Security DCSE Administration	39,179.5	9,313.5	10,636.9	11,067.6
Domestic Violence Shelter	1,508.6	1,509.1	1,509.1	1,509.1
Child Abuse Prevention & Treatment	475.5	1,061.4	812.1	812.1
Child/Family Services Training Program	71.7	156.0	209.6	209.6
Public Assist Collections	196.9	289.2	295.7	295.6
Dept Long-term Care System	10,452.3	12,964.3	14,377.3	15,173.8
Spinal and Head Injuries Trust Fund	1,191.6	1,678.0	2,401.0	2,401.0
Reed Act	0.0	343.8	3,578.0	0.0
Agency Total	755,167.1	857,150.5	871,738.5	912,577.2

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 Lease-Purchase Equipment	4,455.6	2,732.9	2,500.2	2,392.2
SLI Finger Imaging	617.3	858.5	857.5	857.4
SLI EBT - Welfare Reform	284.5	0.0	0.0	0.0
SLI Attorney General Legal Services	581.3	520.5	526.9	527.1
SLI Public Assistance Collections	272.8	375.5	382.8	382.7
SLI AHCCCS Healthcare Group (Ch. 313)	120.0	0.0	0.0	0.0
SLI Pregnancy Prevention Advertising	0.0	500.0	500.0	500.0
SLI Perinatal Substance Abuse Treatment	0.0	200.0	200.0	200.0
SLI High Performance Bonus	0.0	2,707.7	0.0	0.0
SLI TANF Cash Benefits	115,831.1	125,957.2	101,512.3	101,512.3
SLI Outreach and Naturalization	214.4	250.0	250.0	250.0
SLI AZ Works Agency Procurement Board	300.0	300.0	300.0	300.0
SLI General Assistance	3,776.1	4,260.8	4,260.8	4,260.8
SLI Tuberculosis Control	30.0	10.6	10.6	10.6
SLI Institutional Support Payments	253.0	288.0	288.0	288.0
SLI Tribal Welfare Reform	0.0	1,000.0	1,000.0	1,000.0
SLI FLSA Supplement	848.2	3,817.6	1,480.4	1,480.4
SLI AZ Works non-TANF Administrative Performa	449.9	1,021.5	1,021.5	1,021.5
SLI Food Stamp Outreach	0.0	200.0	200.0	200.0
SLI Genetic Testing	285.0	72.4	72.4	72.4
SLI Central Payment Processing	2,680.2	1,038.7	0.0	0.0
SLI Attorney General Legal Services	4,087.2	1,708.4	1,738.0	1,740.5
SLI County Participation	7,534.8	1,200.0	1,877.3	2,000.4
SLI Contingency Funds	0.0	0.0	0.0	500.0
SLI Adoption Services	17,551.5	18,207.2	21,134.8	23,256.4
SLI Children Services	37,323.0	45,638.9	41,663.5	52,160.0
SLI High Risk Infant Services	328.3	686.3	686.3	686.3
SLI Intensive Family Services	2,190.0	2,435.6	2,435.6	2,435.6
SLI Child Severance Project	146.5	146.5	146.5	146.5
SLI Comprehensive Medical and Dental Program	2,779.9	2,779.9	2,779.9	2,779.9
SLI Videotaping	5.8	0.0	0.0	0.0
SLI Healthy Families	4,000.0	5,000.0	5,000.0	5,000.0
SLI CPS Incentive Pay Program	240.0	240.0	221.7	221.7
SLI Family Builders Pilot Program	9,393.2	9,421.4	8,001.4	8,001.4
SLI TANF Deposit to SSBG	29,001.9	23,600.0	25,595.5	15,099.0
SLI CPS Appeals	587.1	591.3	587.5	587.4
SLI CPS Expedited Substance Abuse Treatment Fund	224.5	224.5	224.5	224.5
SLI Attorney General Legal Services	3,640.2	4,269.0	4,308.3	4,308.3
SLI Child Abuse Prevention	475.5	811.4	812.1	812.1
SLI Permanent Guardianship (Ch. 251)	100.4	124.0	124.0	124.0
SLI Expedited Adoption (Ch. 347)	0.0	300.0	300.0	300.0
SLI Homeless Youth Intervention (Ch. 328)	0.0	400.0	400.0	400.0

SLI Substance Abuse Treatment	0.0	10,000.0	3,333.3	10,000.0
SLI Kinship Care	0.0	859.3	859.3	859.3
SLI JOBS	16,076.6	26,104.3	21,015.0	22,015.0
SLI Job Search Stipend	23.9	93.9	93.9	93.9
SLI Day Care Subsidy	105,628.6	94,451.0	122,149.7	133,783.7
SLI Transitional Child Care	30,204.0	38,106.5	24,504.6	24,259.0
SLI Vocational Rehabilitation Services	3,285.1	3,389.8	3,389.8	3,389.8
SLI Developmental Disabilities Employment	8,752.8	9,433.3	9,433.3	9,433.3
SLI Independent Living Rehabilitation S	1,688.4	2,203.5	2,884.4	2,884.4
SLI Summer Youth Program	0.0	1,000.0	1,000.0	1,000.0
SLI Project Intervention	1,000.0	1,000.0	1,000.0	1,000.0
SLI Work-Related Transportation	2,463.6	3,302.2	5,302.2	5,302.2
SLI Wheels to Work Program	488.0	2,000.0	0.0	0.0
SLI Rural Technical Business Assistance	170.0	200.0	0.0	0.0
SLI Post Employment Training	13.0	1,938.9	0.0	0.0
SLI Employment Retention and Job Skills	261.5	1,000.0	0.0	0.0
SLI Young Father Mentoring	379.9	1,000.0	0.0	0.0
SLI Nationally Accredited Child Care (C	0.0	500.0	0.0	0.0
SLI Workforce Investment Act Programs	0.0	47,875.0	47,884.6	47,884.6
SLI Character Training (Ch. 328)	350.0	0.0	0.0	0.0
SLI Tax Credit Promotion	400.0	400.0	0.0	0.0
SLI Parenting Skills Classes (Ch. 328)	82.7	250.0	250.0	250.0
SLI TANF Employment Transition Program	2,147.3	9,000.0	0.0	0.0
SLI Domestic Violence Post-Shelter Training	4.2	250.0	250.0	250.0
SLI Summer Youth Employment and Training	1,000.0	1,000.0	1,000.0	1,000.0
SLI Case Management	3,601.1	1,948.6	2,998.4	2,998.4
SLI Home and Community Based Services	20,414.0	29,979.9	28,306.8	28,306.8
SLI Institutional Services	125.4	294.9	294.9	294.9
SLI ATP-Coolidge	5,260.5	5,164.9	5,465.4	5,465.6
SLI State-Funded Long Term Care Services	15,287.0	16,423.3	17,836.3	18,632.8
SLI Case Management	4,441.4	4,560.5	6,030.3	7,058.2
SLI Home and Community Based Services	71,911.0	77,445.5	112,666.3	133,432.0
SLI Institutional Services	3,760.2	3,194.6	3,426.3	3,559.5
SLI Medical Services	14,432.6	13,966.5	15,869.0	16,999.5
SLI ATP-Coolidge	3,501.9	2,913.9	2,928.6	2,935.9
SLI Adult Services	9,129.3	9,711.8	11,443.6	11,492.6
SLI LTC Ombudsman	325.3	359.5	359.5	359.5
SLI Domestic Violence Shelter Programs (Ch. 182)	560.0	800.0	800.0	800.0
SLI Community and Emergency Services	4,430.2	5,183.8	6,479.5	6,479.5
SLI Coordinated Hunger Program	1,241.2	1,286.6	1,286.6	1,286.6
SLI Coordinated Homeless Program	2,554.7	2,738.6	2,738.6	2,738.6
SLI Domestic Violence Prevention	4,501.7	4,832.9	4,832.9	4,832.9
SLI Information and Referral	103.5	115.4	115.4	115.4

SLI Short Term Crisis Services (Ch. 328)	257.8	500.0	500.0	500.0
SLI Marriage Skills Training Courses	0.0	75.0	0.0	0.0
SLI Marriage Skills Program	0.0	1,000.0	0.0	0.0
SLI Marriage Handbook	0.0	75.0	0.0	0.0
SLI Domestic Violence Shelter Services	0.0	2,000.0	2,000.0	2,000.0
SLI Domestic Violence Legal Services	0.0	1,000.0	1,000.0	1,000.0

Executive Recommendations

	<u>FY 2002</u>	<u>FY 2003</u>
Standard Adjustments		
Pay Package Annualization	1,877.0	1,877.0
General Fund	1,535.4	1,535.4
Temp Assist For Needy Families (TANF)	188.1	188.1
Child Care & Development Fund	43.0	43.0
Economic Security Special Admin	2.9	2.9
Economic Security DCSE Administration	99.9	99.9
Child Abuse Prevention & Treatment	0.5	0.5
Public Assist Collections	3.5	3.5
Dept Long-term Care System	0.9	0.9
Spinal and Head Injuries Trust Fund	2.8	2.8
ERE Standard Adjustment	729.6	604.2
General Fund	636.8	491.2
Workforce Investment Act Grant	9.6	9.6
Temp Assist For Needy Families (TANF)	18.7	45.4
Child Care & Development Fund	11.1	2.0
Economic Security Special Admin	1.0	1.1
Economic Security DCSE Administration	47.3	49.9
Child Abuse Prevention & Treatment	0.2	0.2
Public Assist Collections	3.0	2.9
Dept Long-term Care System	0.9	0.9
Spinal and Head Injuries Trust Fund	1.0	1.0
Risk Standard Adjustment	786.0	711.7
General Fund	604.0	546.9
Temp Assist For Needy Families (TANF)	175.5	158.9
Child Care & Development Fund	6.5	5.9
Equipment Elimination Standard Adjustment	(489.1)	(489.1)
General Fund	(145.3)	(145.3)
Reed Act	(343.8)	(343.8)

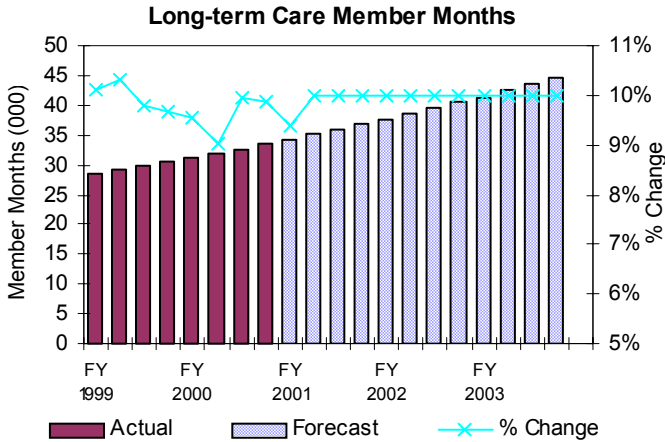
Executive Issues

Developmentally Disabled Caseload Growth 39,094.4 62,389.4

The Executive recommends \$39.1 million in FY 2002 to provide the required state match for the Title XIX Long-Term Care program for the Developmentally Disabled (DD). For the past four years the average annual rate of enrollment growth has been 10%. The recommendation assumes annual caseload growth will continue at 10% in FY 2002. The recommendation also assumes 5% increase in the capitation rate on October 1, 2001.

The Executive recommendation assumes the caseload will increase by 10% in FY 2003. The recommendation also assumes a 5% increase in the capitation rate effective October 1, 2002. It is estimated that approximately 15,000 people will be enrolled in the program by the end of FY 2003.

General Fund	39,094.4	62,389.4
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State-Funded Long Term Care Services Growth 1,411.2 2,207.7

The Executive does not recommend additional General Fund for state-funded Long Term Care Services. The Department generates sufficient revenue through Third-Party Collections, Client Billing Revenue, interest earned on the Long-Term Care System Fund, and other revenue sources to support increased program costs. The Executive recommends additional expenditure authority of \$1.4 million for the Long-term Care System Fund to address the growth in non-General Fund revenue.

For FY 2003, the Executive recommends additional expenditure authority for the Long-term Care System Fund to address the growth in non-General Fund revenue.

Dept Long-term Care System	1,411.2	2,207.7
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Base Realignment 0.0 0.0

The Executive recommends realignment of the base budget in the Division of Developmental Disabilities (DDD) cost center to address a shortfall due to lower than anticipated federal revenue associated with the Targeted Case Management program. In FY 1998, the General Fund appropriation was reduced by approximately \$2.2 million in anticipation of federal reimbursement for DD clients who are eligible for Arizona Long-Term Care acute care services but are not eligible for long-term care services. Federal reimbursement has averaged approximately \$1.2 million annually, thus requiring a realignment of the existing base in order to address the shortfall. The recommendation includes a shift of 34.0 FTE from non-appropriated funds to the General Fund.

General Fund	0.0	0.0
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DDD Infrastructure Concerns 679.4 171.4

The Executive recommends \$679,400 to address infrastructure concerns. The recommended amount includes \$325,400 to fund the DDD share of the cost of replacing 57 vehicles that have excessive mileage or are more than 10 years old. Reliable transportation is critical to protecting the safety of DD clients. The recommendation also provides \$121,100 for the phone system and \$232,900 for replacement equipment.

The recommended amount represents approximately 30% of the replacement cost. The remaining 70% will be funded using additional revenue available through the a combination of state and federal funds through the Long-term Care capitation rate.

In FY 2003, the Executive recommends a reduction of (\$508,000) for one-time equipment costs incurred in FY 2002.

General Fund	679.4	171.4
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Child Protective Services Training Academy 1,681.5 1,268.9

For FY 2002, the Executive recommends 47.0 FTE positions and \$2.3 million total funds for a child protective services (CPS) training academy. Thirty-five of the new positions will serve as a pool of employees who will be available to fill vacancies after the Department implements a 20-week

training course for new CPS III staff. The recommendation also provides funding for an advanced skill-building course for existing CPS staff for five days each year. The Executive recommends \$779,100 and 26.6 FTE positions from the General Fund; \$848,800 and 0.3 FTE positions from the Temporary Assistance for Needy Families (TANF) Block Grant; and \$53,600 from the Children & Family Services Training Program Fund.

For FY 2003, the recommendation includes an additional \$407,600 from the General Fund to annualize expenditures for the CPS training academy. The additional funds will provide a full year of funding in FY 2003. The recommendation also includes a reduction of (\$820,200) TANF for one-time equipment expenditures in FY 2002.

General Fund	779.1	1,186.7
Temp Assist For Needy Families (TANF)	848.8	28.6
Child/Family Services Training Program	53.6	53.6

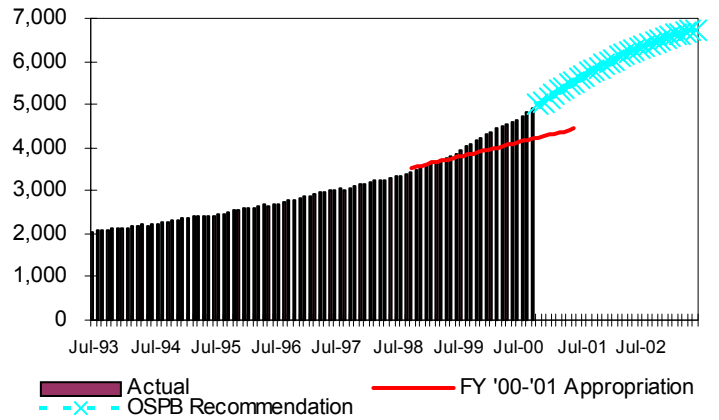
Adoption Services 2,927.6 5,049.2

For FY 2002, the recommendation includes a \$2.9 million appropriation from the General Fund for adoption services. The Executive anticipates a 20% increase in the caseload in FY 2001 and a 16% increase in FY 2002. The appropriation would provide services to an average of 5,944 children at a General Fund cost of \$296 per child per month. The recommendation is a 16% increase over the \$18.2 million appropriation for FY 2001.

For FY 2003, the recommendation includes an additional \$2.1 million from the General Fund for adoption services. The Executive anticipates a 10% increase in the caseload in FY 2003. The appropriation would provide services to an average of 6,540 children at a General Fund cost of \$296 per child per month. The recommendation is a 10% increase over the \$21.1 million in the Executive's FY 2002 recommendation.

General Fund	2,927.6	5,049.2
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ADOPTION SERVICES CASELOAD



Adoption Case Managers 456.3 468.8

For FY 2002, the Executive recommends 11.0 additional total fund FTE positions for Adoption Case Managers. The additional FTE would allow the division of children, youth and families to maintain a ratio of 1 caseworker for 250 children, and there would be a total of 24 adoption caseworkers. The recommendation includes 9.4 FTE positions and \$402,600 from the General Fund and \$53,700 from the TANF Block Grant.

For FY 2003, the Executive recommends 2.0 additional total fund FTE positions for Adoption Case Managers. The additional FTE would allow the division of children, youth and families to maintain a ratio of 1 caseworker for 250 children, and there would be a total of 26 adoption caseworkers. The recommendation includes 1.7 FTE positions and \$56,400 from the General Fund and a reduction of (\$43,900) from the TANF Block Grant for one-time equipment.

General Fund	402.6	459.0
Temp Assist For Needy Families (TANF)	53.7	9.8

	<u>FY 2002</u>	<u>FY 2003</u>
CPS Case Managers	2,843.9	1,741.4
For FY 2002, the Executive recommends \$2.2 million from the General Fund and \$640,600 TANF for 57.0 new FTE positions related to child welfare services. The recommendation includes 34.0 Child Protective Services (CPS) Case Managers, 7.0 Secretaries, 7.0 Human Services Workers, 7.0 CPS Supervisors, and 2.0 Human Services Unit Managers. The additional 48.7 General Fund FTE positions will allow the Department to maintain a ratio of one case manager for every 15 children in out-of-home care.		
For FY 2003, the Executive recommends a reduction of (\$461,900) from the General Fund and (\$640,600) TANF to eliminate 6.0 CPS Case Manager Positions. The recommendation would allow DES to maintain a ratio of one case manager for every 15 children in out-of-home care as caseloads continue to decrease. The Executive expects out-of-home caseloads to decrease from an average of 6,585 children in FY 2002 to 6,420 children in FY 2003. The recommendation includes 28.0 CPS Case Managers and a total of 40.1 General Fund FTE positions.		
General Fund	2,203.3	1,741.4
Temp Assist For Needy Families (TANF)	640.6	0.0
Children Services	(3,975.4)	6,521.1
For FY 2002, the Executive recommends an overall reduction of (\$7.6) million from the General Fund for children services. The number of children in out-of-home care continues to decrease, and the Department would be able to use TANF funds to replace some of the General Fund in the FY 2001 appropriation. The recommendation includes an increase of \$3.9 million from the TANF Block Grant to replace General Fund monies. The recommendation also includes a decrease of (\$250,000) from the Child Abuse Prevention & Treatment Fund and a corresponding increase in General Fund.		
For FY 2003, the Executive recommends an increase of \$10.5 million from the General Fund for children services. The additional funds would replace a corresponding amount of TANF Block Grant monies that would be transferred to the Social Services Block Grant (SSBG) in FY 2002. The amount of TANF that the state would transfer into SSBG in FY 2003 is \$10.5 million lower than the FY 2002 transfer.		
General Fund	(7,614.9)	2,881.6
Temp Assist For Needy Families (TANF)	3,889.5	3,889.5
Child Abuse Prevention & Treatment	(250.0)	(250.0)
TANF Deposit to SSBG	1,995.5	(8,501.0)
For FY 2002, the recommendation includes an increase of \$2.0 million from the state's TANF Block Grant. According to federal law, the state can transfer 10% of the FFY 2001 TANF Block Grant into SSBG. These funds will allow the Department to transfer that portion of the state's FFY 2001 TANF grant to the Social Services Block Grant (SSBG). The Department will spend these SSBG funds in children services.		
For FY 2003, the recommendation includes a reduction of (\$10.5) million from the state's TANF Block Grant. The Executive expects that the state will be able to transfer only 4.25% of the FFY 2002 TANF block grant into SSBG; this is a reduction from 10% in FFY 2001. These funds will allow the Department to transfer 4.25% of the state's FFY 2002 TANF Block Grant and 4.25% of the first three quarters of the state's FFY 2003 block grant into SSBG. DES will spend these SSBG funds in children services.		
Temp Assist For Needy Families (TANF)	1,995.5	(8,501.0)
Healthy Families	0.0	0.0
For FY 2002, the recommendation includes a reduction of (\$5.0) million from the General Fund and a corresponding increase of \$5.0 million from the TANF Block Grant for Healthy Families. The Department will be able to spend TANF funds on services that they have previously provided with General Fund monies. There will be no change in total funds or the services provided in Healthy Families.		
General Fund	(5,000.0)	(5,000.0)
Temp Assist For Needy Families (TANF)	5,000.0	5,000.0
Family Builders	(1,422.4)	(1,422.4)

For FY 2002, the Executive recommends a decrease of (\$5.2) million from the General Fund and a corresponding increase of \$3.8 million from the TANF Block Grant for family builders. The Department will be able to spend TANF funds instead of General Fund monies in their FY 2001 appropriation. There is a net reduction of (\$1.4) million total funds so that the program will be funded at \$8.0 million.

	<u>FY 2002</u>	<u>FY 2003</u>
General Fund	(5,200.0)	(5,200.0)
Temp Assist For Needy Families (TANF)	3,777.6	3,777.6

Substance Abuse March 1, 2001 Start Date (6,666.7) 0.0

For FY 2002, the recommendation includes a reduction of (\$6.7) million TANF for substance abuse treatment. The program received a full year of funding in FY 2001, or \$10 million TANF, but the program will not begin until March 1, 2001. Since the FY 2001 funds are non-lapsing, the program will be able to use two-thirds of the FY 2001 appropriation in FY 2002. The program will spend \$3.3 million TANF in FY 2001 and \$10 million TANF in FY 2002.

For FY 2003, the recommendation includes an additional \$6.7 million TANF for substance abuse treatment. The program received a full year of funding in FY 2001, or \$10 million TANF, but the program will not begin until March 1, 2001. Since the FY 2001 funds are non-lapsing, the program will be able to use two-thirds of the FY 2001 appropriation in FY 2002. The Executive recommends replacing the \$6.7 million TANF in FY 2003, so that the program will spend \$3.3 million in FY 2001, \$10 million in FY 2002, and \$10 million in FY 2003.

Temp Assist For Needy Families (TANF)	(6,666.7)	0.0
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Substance Abuse Treatment Program Development 0.0 0.0

For FY 2002, the recommendation includes 5.0 TANF FTE positions but no additional funding. Laws 2000, Chapter 382 included a \$10 million TANF appropriation for substance abuse treatment. The legislation also allowed the Department of Economic Security and the Department of Health Services to spend 5% of the \$10.0 million on program development. These FTE positions will provide those program development services.

Temp Assist For Needy Families (TANF)	0.0	0.0
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Non-Medical Home and Community-Based Services 1,685.0 1,685.0

Non-Medical Home and Community-Based Services (HCBS) provide assistance for Arizona's seniors with activities such as meal preparation, shopping, money management, telephone use, and housework. This program is a cost-effective alternative to higher levels of care that allows elderly people to maintain independence in their homes. For FY 2002, the recommendation includes \$1.7 million from the General Fund.

General Fund	1,685.0	1,685.0
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Council of Government SSBG fund shift to TANF 1,038.9 1,038.9

For FY 2002, the Executive recommends \$1.0 million TANF to replace SSBG funds with TANF funds. Arizona has seen significant reductions in federal SSBG funds in recent years, and some of those funds were allocated to the councils of government (COGs). The recommendation would replace some of the SSBG cuts with TANF funds.

Temp Assist For Needy Families (TANF)	1,038.9	1,038.9
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Community Services SSBG fund shift to TANF 256.8 256.8

For FY 2002, the Executive recommends \$256,800 TANF to replace SSBG funds with TANF funds. Arizona has seen significant reductions in federal SSBG funds in recent years, and some of those funds were allocated to the community services administration in the division of aging and community services. The recommendation would replace some of the SSBG cuts with TANF funds.

Temp Assist For Needy Families (TANF)	256.8	256.8
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Older Americans Act State Match 46.8 95.8

FY 2002 FY 2003

The federal Older Americans Act requires a state match for program funds. The current state appropriation will not allow the division of aging and community services to use the maximum amount of funds available to Arizona. For FY 2002, the Executive recommends \$46,800 from the General Fund. Some of the services provided are adult day care, advocacy, congregate meals, home delivered meals, legal services and transportation.

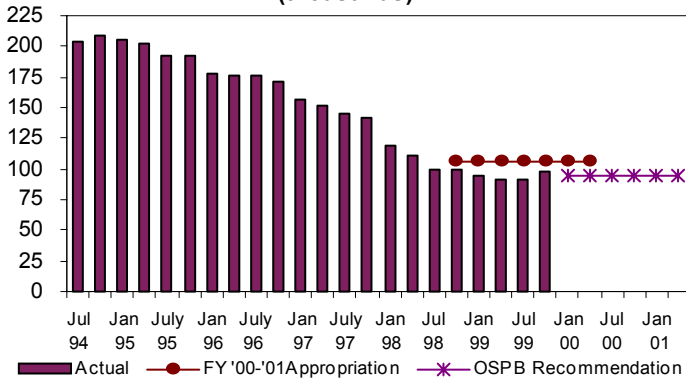
The federal Older Americans Act requires a state match for program funds. The current state appropriation will not allow the division of aging and community services to use the maximum amount of funds available to Arizona. For FY 2003, the Executive recommends an additional \$49,000 from the General Fund.

General Fund	46.8	95.8
TANF Cash Benefits	(10,585.1)	(10,585.1)

For FY 2002, the Executive recommends a reduction of (\$10.6) million from the TANF Block Grant for cash assistance. This FY 2002 recommendation reduces by (8.4%) the \$126.0 million appropriation for cash assistance.

Temp Assist For Needy Families (TANF)	(10,585.1)	(10,585.1)
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CASH ASSISTANCE CASELOAD
(thousands)



Reduction for Navajo Nation (15,230.6) (15,230.6)

The Navajo Nation began operating its own TANF program on October 1, 2000. At that time, the federal government began to distribute a portion of Arizona's TANF block grant directly to the Navajo Nation. For FY 2002, the recommendation reduces by (\$13.8) million the TANF appropriation to the cash assistance special line-item, and it reduces by (\$1.4) million and (40.7) FTE positions the TANF appropriation to the division of benefits and medical eligibility's operating budget. This total of (\$15.2) million is the portion of Arizona's TANF Block Grant that the federal government will distribute directly to the Navajo Nation in FY 2002. The recommendation also includes a reduction of (34.2) General Fund FTE positions with no corresponding reduction of General Fund monies. The General Fund associated with those positions will be passed through to the Navajo Nation.

General Fund	0.0	0.0
Temp Assist For Needy Families (TANF)	(15,230.6)	(15,230.6)

Navajo Nation Maintenance of Effort 0.0 0.0

The Navajo Nation began operating its own TANF program on October 1, 2000. When an Indian tribe begins to operate its own TANF program, a portion of Arizona's TANF block grant is distributed directly to the tribe, and the federal government reduces Arizona's maintenance of effort (MOE) requirement. For FY 2002, the recommendation includes a General Fund reduction of (\$6.5) million and (30.0) FTE positions because the federal government will reduce Arizona's MOE requirement. The Executive also recommends a corresponding increase of \$6.5 million and 30.0 FTE positions from the TANF Block Grant so that there is no change in the total fund appropriation for this issue.

FY 2002 FY 2003

General Fund	(6,507.2)	(6,507.2)
Temp Assist For Needy Families (TANF)	6,507.2	6,507.2

FLSA Supplement (2,337.2) (2,337.2)

In FY 2000, the division of benefits and medical eligibility first received an appropriation for the Fair Labor Standards Act (FLSA) to pay cash supplements to certain TANF clients who participate in unpaid work activities and community work experience programs. Expenditures have been lower than the original estimates for FLSA, so for FY 2002, the Executive recommends reducing the TANF appropriation by (\$2.3) million to \$1.5 million.

Temp Assist For Needy Families (TANF)	(2,337.2)	(2,337.2)
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Child Support Central Payment Processing 498.9 803.9

For FY 2002, the Executive recommends an increase of \$498,900 from the Child Support Enforcement Administration Fund. The additional appropriation will provide for increases in automation costs, postage, vendor payments and misapplied expenditures that result from increases in child support collections.

For FY 2003, the Executive recommends an increase of \$305,000 from the Child Support Enforcement Administration Fund. The additional appropriation will provide for increases in costs that result from increases in child support collections.

Economic Security DCSE Administration	498.9	803.9
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Child Support County Participation 677.3 800.4

For FY 2002, the Executive recommends an increase of \$677,300 from the Child Support Enforcement Administration Fund to cover increases in funding passed through to the counties. The counties receive more of the state share of retained earnings, federal incentives and fees as their collections increase.

For FY 2003, the Executive recommends an increase of \$123,100 from the Child Support Enforcement Administration Fund to cover increases in funding passed through to the counties.

Economic Security DCSE Administration	677.3	800.4
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Child Support Contingency Funds 0.0 500.0

For FY 2003, the Executive recommends an increase of \$500,000 from the General Fund in a new contingency funds special line item in the division of child support enforcement. While expenditures will continue to increase as the division increases their collections, the division will not necessarily have adequate revenues to cover the additional expenditures. The Department would only be able to spend these funds after they spend all of their revenues in the Child Support Enforcement Administration Fund.

General Fund	0.0	500.0
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Private Leases 827.9 1,317.6

For FY 2002, the recommendation includes \$681,200 from the General Fund and \$146,700 from the Temporary Assistance for Needy Families (TANF) Block Grant to cover increases in expenditures for the Department's private leases.

For FY 2003, the recommendation includes an additional \$381,200 from the General Fund and \$108,500 from the TANF Block Grant to cover increases in expenditures for the Department's private leases.

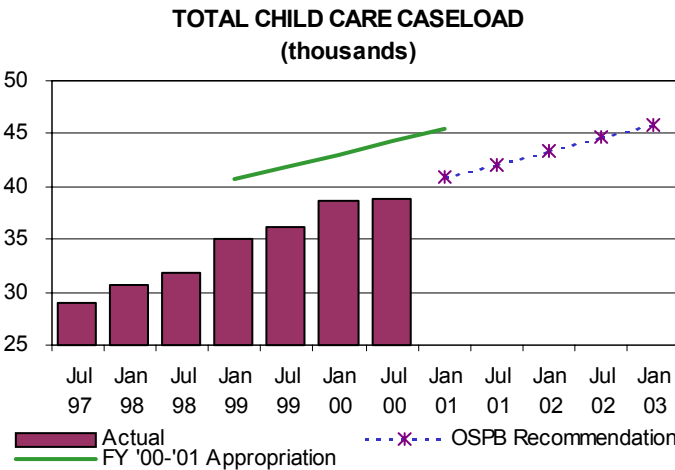
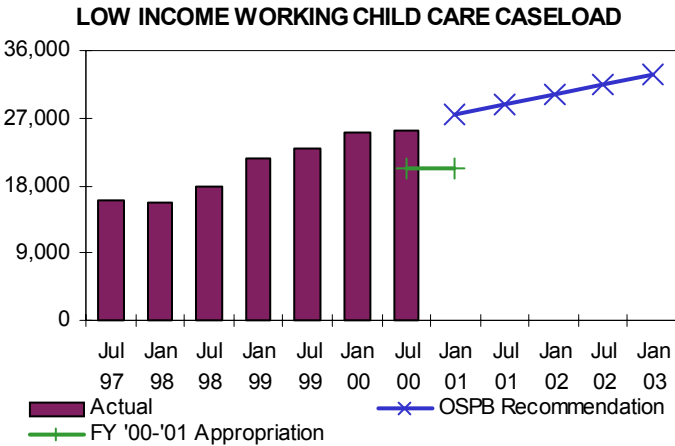
General Fund	681.2	1,062.4
Temp Assist For Needy Families (TANF)	146.7	255.2

Low-Income Working Child Care Caseload 32,787.3 42,703.6

For FY 2002, the Executive recommends a net increase of \$3.2 million TANF for the low income working, TANF-related and transitional child care programs. The FY 2002 appropriation will provide 29,900 clients an average subsidy of \$253 per child per month for low income working, 5,400 children an average subsidy of \$239 per child per month for TANF-related child care, and 8,000 children an average of \$254 per child per month for the transitional child care program.

For FY 2003, the Executive recommends an increase of \$10.4 million TANF for the low income working, TANF-related and transitional child care programs. The FY 2002 appropriation will provide 32,500 clients an average subsidy of \$258 per child per month for low income working, 5,500 children an average subsidy of \$243 per child per month for TANF-related child care, and 7,800 children an average of \$259 per child per month for the transitional child care program.

Temp Assist For Needy Families (TANF) 32,787.3 42,703.6

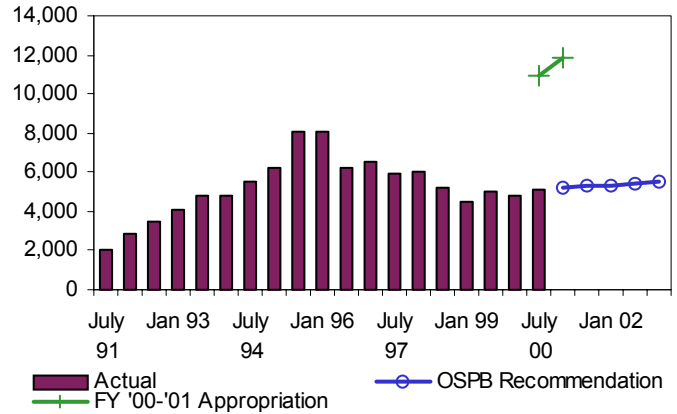


TANF-Related Child Care Caseload (15,943.9) (15,226.2)

Please see low-income working child care above for a description of the issue. The TANF-related child care caseload and the Executive recommendation are included in the following chart.

Temp Assist For Needy Families (TANF) (15,943.9) (15,226.2)

TANF-RELATED CHILD CARE CASELOAD

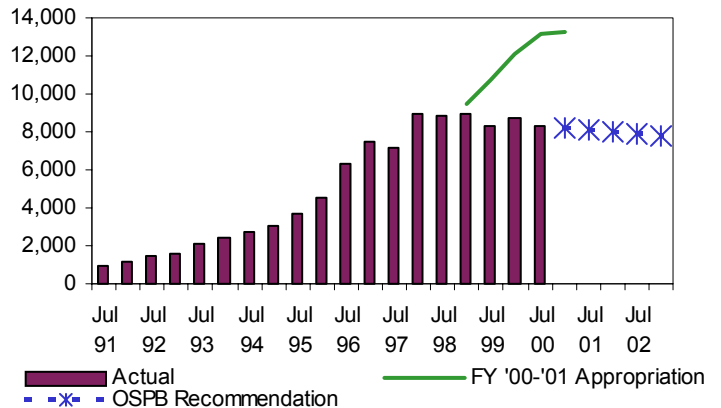


Transitional Child Care Caseload (13,601.9) (13,847.5)

Please see low-income working child care above for a description of the issue. The transitional child care caseload and the Executive recommendation for transitional child care are included in the following chart.

Temp Assist For Needy Families (TANF) (13,601.9) (13,847.5)

TRANSITIONAL CHILD CARE CASELOAD



Child Care Quality & Earmark 9,355.3 9,355.3

For FY 2002, the Executive recommends an increase of \$9.4 million from the Child Care and Development Fund (CCDF) Block Grant for additional child care funds for quality improvements, including \$5.3 million to resolve a backlog. The additional funds would allow the child care administration to cover the 4% quality set aside requirement and the earmark requirement to improve the quality of child care services.

Child Care & Development Fund 9,355.3 9,355.3

School Age Child Care 1,000.0 2,000.0

For FY 2002, the recommendation includes \$1.0 million TANF for school age child care. A two-year pilot program will develop and expand structured and supervised after school activities for youth ages ten to sixteen. The goals of the program include preventing teen pregnancy and drug use, encouraging pro-social behavior, and improving school performance.

For FY 2003, the recommendation includes an additional \$1.0 million TANF for school age child care.

Temp Assist For Needy Families (TANF) 1,000.0 2,000.0

Replacement of CCDBG Funds 581.5 581.5

For FY 2002, the recommendation includes 16.0 FTE positions and

FY 2002 FY 2003

\$581,500 from the Child Care and Development Fund to replace reductions in federal funding. The Department has received federal Child Care and Development Block Grant (CCDBG) funds that were sufficient to cover expenses for sixteen child care case managers. This recommendation will restore funding for those positions.

Child Care & Development Fund	581.5	581.5
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New Federal CCDF Discretionary Funds 0.0 0.0

For FY 2002, the Executive recommends an increase of \$16.8 million from the Child Care and Development Fund (CCDF) for child care client services in the TANF-related and low-income working child care programs. In FFY 2001, the federal government provided an additional \$817 million for the discretionary portion of CCDF. Arizona's allocation of that appropriation is \$16.8 million, and there is no matching requirement for these funds. The recommendation includes a corresponding reduction of (\$16.8) million TANF that the state will no longer have to spend on child care. There is no change in total funding for this issue.

Temp Assist For Needy Families (TANF)	(16,807.7)	(16,807.7)
Child Care & Development Fund	16,807.7	16,807.7

Work-Related Transportation 2,000.0 2,000.0

The recommendation includes additional funding for work-related transportation. The funding will be added to \$3.3 million in the work-related transportation special-line item in the division of employment and rehabilitation services for a total of \$5.3 million from the TANF Block Grant.

Temp Assist For Needy Families (TANF)	2,000.0	2,000.0
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Independent Living 719.2 719.2

For FY 2002, the recommendation includes \$719,200 from the Spinal and Head Injuries Trust Fund to provide additional funding for the independent living program. Some 5,500 people suffer from traumatic brain or spinal cord injury each year; these injuries result in significant disabilities. The additional funding would increase the appropriation for independent living from \$2.2 million to \$2.9 million, a 30.9% increase.

Spinal and Head Injuries Trust Fund	719.2	719.2
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Remote Initial Claims 3,578.0 0.0

The employment security administration (ESA) is implementing a new system for claims filing using advanced telephone technology. In-person filing in thirty-one local offices would be replaced with two call centers, one in Phoenix and one in Tucson. For FY 2002, the recommendation includes \$3.6 million of one-time Reed Act funds.

Reed Act	3,578.0	0.0
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Special Administration fund shift to General Fund 0.0 0.0

For FY 2002, the Executive recommends a reduction of (\$2.0) million from the General Fund and a corresponding increase of \$2.0 million from the Special Administration Fund in the Job Opportunities and Basic Skills (JOBS) special-line item in FY 2002 only.

For FY 2003, the Executive recommends a reduction of (\$2.0) million from the Special Administration Fund and a corresponding increase of \$2.0 million from the General Fund in the JOBS special-line item. This recommendation reverses the fund shift in the JOBS special line item in the Executive recommendation in FY 2002.

General Fund	(2,000.0)	0.0
Economic Security Special Admin	2,000.0	0.0

Employment Transition Program (9,000.0) (9,000.0)

For FY 2002, the Executive recommends a reduction of (\$9.0) million TANF for the employment transition program. The reduction would eliminate the program. Only 13% of the clients who received services in the employment transition program in FY 2000 are working full-time.

Temp Assist For Needy Families (TANF)	(9,000.0)	(9,000.0)
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FY 2002 FY 2003

Job Opportunities and Basic Skills Training (JOBS) (5,065.7) (4,065.7)

For FY 2002, the Executive recommends a reduction of (\$5.1) million TANF for the JOBS program to \$21.0 million total funds. There was a significant increase in the appropriation for JOBS in FY 2001 that is not supported by increases in caseloads.

For FY 2003, the Executive recommends an increase of \$1.0 million TANF for the JOBS program to \$22.0 million total funds.

Temp Assist For Needy Families (TANF)	(5,065.7)	(4,065.7)
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Wheels to Work (2,000.0) (2,000.0)

For FY 2002, the Executive recommends a reduction of (\$2.0) million TANF for wheels to work. The reduction would eliminate the program. The Executive will propose policy changes regarding transportation and wheels to work.

Temp Assist For Needy Families (TANF)	(2,000.0)	(2,000.0)
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Tax Credit Promotion (400.0) (400.0)

For FY 2002, the Executive recommends a reduction of (\$400,000) TANF for the tax credit promotion for wheels to work and the charitable tax credit. The reduction would eliminate the program.

Temp Assist For Needy Families (TANF)	(400.0)	(400.0)
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Post-Employment Training (1,938.9) (1,938.9)

For FY 2002, the Executive recommends a reduction of (\$1.9) million TANF for the post-employment training program. The reduction would eliminate the program.

Temp Assist For Needy Families (TANF)	(1,938.9)	(1,938.9)
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Young Fathers Counseling (1,000.0) (1,000.0)

For FY 2002, the Executive recommends a reduction of (\$1.0) million TANF for the young fathers counseling program. The reduction would eliminate the program.

Temp Assist For Needy Families (TANF)	(1,000.0)	(1,000.0)
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Employment Retention and Job Skills (1,000.0) (1,000.0)

For FY 2002, the Executive recommends a reduction of (\$1.0) million TANF for the employment retention and job skills program. The reduction would eliminate the program.

Temp Assist For Needy Families (TANF)	(1,000.0)	(1,000.0)
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Business Assistance Program (200.0) (200.0)

For FY 2002, the Executive recommends a reduction of (\$200,000) TANF for the business assistance program. The reduction would eliminate the program.

Temp Assist For Needy Families (TANF)	(200.0)	(200.0)
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Marriage Skills Program (1,000.0) (1,000.0)

For FY 2002, the Executive recommends a reduction of (\$1.0) million TANF for the marriage skills program. The reduction would eliminate the program.

Temp Assist For Needy Families (TANF)	(1,000.0)	(1,000.0)
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Marriage Skills Training Courses (75.0) (75.0)

For FY 2002, the Executive recommends a reduction of (\$75,000) TANF for the marriage skills training courses program. The reduction would eliminate the program.

Temp Assist For Needy Families (TANF)	(75.0)	(75.0)
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Marriage Handbook (75.0) (75.0)

For FY 2002, the Executive recommends a reduction of (\$75,000) TANF for the marriage handbook. The reduction would eliminate the program.

Temp Assist For Needy Families (TANF)	(75.0)	(75.0)
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Lease-Purchase Equipment (232.7) (340.7)

FY 2002 FY 2003

For FY 2002, the recommendation includes a reduction of (\$131,200) from the General Fund and (\$101,500) TANF for reductions in lease-purchase payments.

For FY 2003, the recommendation includes a reduction of (\$108,000) from the General Fund for reductions in lease-purchase payments.

General Fund	(131.2)	(239.2)
Temp Assist For Needy Families (TANF)	(101.5)	(101.5)

High Performance Bonus (2,707.7) (2,707.7)

TANF high performance bonus funds were appropriated in FY 2001 to provide employee performance incentive bonuses and to upgrade and replace computer network infrastructure and equipment. For FY 2002, the Executive recommends a (\$2.7) million reduction from the TANF Block Grant for these one-time FY 2001 expenditures.

Temp Assist For Needy Families (TANF)	(2,707.7)	(2,707.7)
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CCDF shift to TANF 0.0 0.0

For FY 2002, the recommendation includes a shift of funds from the Child Care and Development Fund (CCDF) to the TANF Block Grant. The shift would allow the Department to spend all of the federal CCDF funds that they will be able to draw down. There is no net change in funding for this issue.

Temp Assist For Needy Families (TANF)	1,417.2	1,407.5
Child Care & Development Fund	(1,417.2)	(1,407.5)

Central Payment Processing Shift to Operating 0.0 0.0

For FY 2002, the Executive recommendation eliminates the central payment processing special-line item and transfers the appropriation from that special-line item to the operating budget in the division of child support enforcement. There is no net change in the appropriation to the division for this issue. As child support collections continue to increase, there are increases in the division's appropriations for automation costs, postage, vendor payments and misapplied expenditures. Since these expenses are primarily volume-driven, the Executive believes that the current appropriation to a special-line item is unnecessarily restrictive and an administrative burden for the Department.

General Fund	0.0	0.0
Economic Security DCSE Administration	0.0	0.0

Nationally Accredited Child Care Funds 0.0 0.0

For FY 2002, the recommendation includes a transfer of the appropriation for nationally accredited child care from the nationally accredited child care special line item to the day care subsidy special line item. There is no net change in funding for this issue. All of the funds for nationally accredited child care provide child care client services and should be combined with the client services appropriation to the day care subsidy special line item.

Temp Assist For Needy Families (TANF)	0.0	0.0
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Maintenance of Effort Expenditures 0.0 0.0

For FY 2002, the recommendation replaces TANF funds in the cash assistance special line item with General Fund. DES would use those TANF funds to comply with federal regulations regarding expenditures for administration. There are also federal restrictions on use of General Fund for certain expenditures in the division of children, youth and families. There is no net change in funding for this issue.

General Fund	0.0	0.0
Temp Assist For Needy Families (TANF)	0.0	0.0

CCDF Expenditures for Child Care Administration 0.0 0.0

For FY 2002, the Executive recommendation includes a transfer of Child Care and Development Fund (CCDF) appropriations to the operating budget in the division of employment and rehabilitation services. There is a corresponding reduction in the TANF appropriation to the operating budget in the division. This change will allow the division to comply with

FY 2002 FY 2003

federal regulations regarding TANF expenditures for administration and reduce the administrative burden on the division. There is no net change in funding for this issue.

Temp Assist For Needy Families (TANF)	0.0	0.0
Child Care & Development Fund	0.0	0.0

Office of Licensing, Certification & Review 0.0 0.0

For FY 2002, the recommendation includes a transfer of appropriations related to licensing from the division of children, youth and families and the division of developmental disabilities to the administrative division to establish a single point of regulatory authority. The current licensing process is fragmented, and there is duplication of effort between administrations.

General Fund	0.0	0.0
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Occupancy Funds 0.0 0.0

For FY 2002, the recommendation transfers appropriations for occupancy costs from the Department's programs to the administrative division. With each authorized FTE position, the Department receives funding to pay for occupancy costs, but the Department's administrative division pays all office occupancy costs. There is no net change in funding for this issue.

General Fund	0.0	0.0
Temp Assist For Needy Families (TANF)	0.0	0.0

Child Support Automation Staff 0.0 0.0

For FY 2002, the recommendation transfers the appropriations for eleven FTE positions in the division of child support enforcement to the administrative division. These positions perform ongoing maintenance activities and database modification for the Arizona tracking and location automated system (ATLAS). Funding for these types of positions is typically appropriated to the administration division. There is no net change in funding for this issue.

General Fund	0.0	0.0
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FY 2001 Supplemental Recommendations

Developmentally Disabled Caseload Growth FY 2001
4,138.8

The Executive recommends a General Fund supplemental in FY 2001 for the Title XIX program for the Developmentally Disabled. The increase is necessary to address a 7% increase in the monthly capitation rate effective October 1, 2000. The original FY 2001 appropriation assumed 0.5% for medical inflation. The FY 2001 set-aside assumed a 3.2% increase over the revised FY 2000 rate, which was higher than the amount in the original FY 2000 budget. The recommendation assumes the caseload will continue to grow 10%.

The actual supplemental requirement is \$5.9 million, but this amount is offset by reductions in other areas of the budget.

General Fund	4,138.8
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percentage of children in out-of-home care who exit the child welfare system who achieve permanent placement through reunification, adoption, or legal guardianship	34	35	36	37
JOBS average wage at placement (in dollars)	6.99	7.25	7.25	7.25
Total child support (i.e., IV-D) collections (in millions)	214.9	235.0	258.0	284.0
Total child support (i.e., IV-D)	3.50	3.70	3.92	4.15

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
dollars collected for each child support (i.e., IV-D) dollar expended (cost-effectiveness ratio)				
Total number of children for whom paternity was established including those established in the Hospital Based Paternity Program	34,123	35,488	36,907	38,384
Number of unmarried custodial parents attending Post Secondary Education (PSE)	NA	2,250	2,300	2,400
Number of TANF recipients receiving supportive services after CA closure due to employment	1,221	2,850	3,000	3,150
Number of Employment Transition Program (ETP) referrals actively participating in Jobs	249	500	550	600
ALTCS dollar amount of revenue per member per month (Based on Federal Fiscal Year)	2,396	2,544	2,703	2,872
Average number of recipients receiving MAO/month	303,989	367,156	375,601	384,240
Agency-wide employee satisfaction rating (Scale 1-5)	NA	Baseline	NA	NA
CPS and Family Builders response rate	100	100	100	100
Number of staff attending Cultural Diversity training	NA	Baseline	NA	NA
Percentage of children in out-of-home care who have not returned to their families or been placed in another type of permanent placement for more than 24 consecutive months since they were removed from their homes (new measure created in FY 2000)	32	31	30	29
Number of children with finalized guardianships (Information is not available for FY 2000, as data for FY 2000 was not collected by the Attorney General's office. Measures have been take to collect the data for FY 2001 and subsequent fiscal years.)	NA	245	270	324
FS total payment accuracy rate	96.4	95.0	95.0	95.0
Number of TANF recipients who obtained employment	12,126	12,264	12,264	12,264
Agency-wide customer satisfaction rating (Scale 1-5)	NA	Baseline	NA	NA
Percent of clients satisfied with FAA	86.7	87.2	87.7	88.2
Average CPS customer/client satisfaction rating (on a scale of 1 to 5)	3.57	3.62	3.67	3.71
Agency-wide staff turnover rate	NA	Baseline	NA	NA
Number of positions filled	NA	Baseline	NA	NA
Average monthly number of FS recipients	257,989	269,327	297,379	341,871

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	48,257.9	49,575.4
Agency Request	939,137.7	972,298.5
Administrative Cost Percentage	5.14%	5.10%

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

Department of Environmental Quality

Mission:

The mission of the Arizona Department of Environmental Quality is to protect public health by administering our state's environmental quality laws and delegated federal programs to prevent, control and abate pollution of our air, water and land resources in a manner that promotes productivity, quality, service and advocacy for Arizona.

Description

The Arizona Department of Environmental Quality's (ADEQ) purpose is to protect human health and the environment by enforcing standards of quality for Arizona's air, land, and water. The Department's Air Quality Division issues permits to regulate industrial air pollution sources, regulates vehicle emissions, monitors and assesses the ambient air, and develops air quality improvement strategies. The Department's Waste Programs Division implements programs to minimize waste generation, identifies and corrects improper waste management practices, and oversees the clean-up (remediation) of hazardous waste sites. The Department's Water Quality Division regulates drinking water and waste water systems, monitors and assesses waters of the state, and provides hydrologic analysis to support hazardous site remediation.

Agency Summary

Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
General Fund	30,697.5	31,420.5	32,001.8	32,207.4
Air Permit Administration	4,185.4	4,891.9	5,010.7	5,026.6
Emission Control Programs	4,423.0	6,486.2	38,242.7	38,253.4
Hazardous Management Programs	425.5	469.9	542.4	520.6
Solid Waste Management Programs	950.7	1,185.6	1,192.2	1,196.5
Water Quality Programs	984.7	3,307.4	3,492.0	3,492.6
Air Quality	2,897.7	4,258.3	4,288.6	4,294.1
Used Oil	108.3	126.8	127.1	127.1
Indirect Cost Fund	8,737.1	10,114.3	10,145.7	10,167.3
Underground Storage Tank	0.0	20.0	0.0	0.0
Recycling Program	0.0	2,033.6	2,042.4	2,044.6
Arizona Clean Air Fund	0.0	2,500.0	100.0	100.0
Agency Total	53,409.9	66,814.5	97,185.6	97,430.2
Category				
FTE	552.4	560.8	576.8	578.8
Personal Services	16,274.6	19,018.7	20,373.0	20,447.0
ERE Amount	3,170.0	4,022.1	4,445.0	4,468.0
Prof. And Outside Services	3,766.3	5,396.6	37,270.9	37,159.4
Travel - In State	330.2	477.7	516.6	516.6
Travel - Out of State	87.4	115.5	118.5	119.5
Aid to Others	19,487.1	25,752.7	21,782.7	21,782.7
Other Operating Expenses	8,612.3	11,794.7	12,303.6	12,527.6
Equipment	1,682.0	236.5	375.3	409.4
Agency Total	53,409.9	66,814.5	97,185.6	97,430.2
Fund				
General Fund	31,812.0	31,420.5	32,001.8	32,207.4
Arizona Clean Air Fund	0.0	2,500.0	100.0	100.0
DEQ Emissions Inspection	3,308.5	6,486.2	38,242.7	38,253.4
Hazardous Waste Management	425.5	469.9	542.4	520.6
Air Quality Fund	2,897.7	4,258.3	4,288.6	4,294.1
Underground Storage Tank Revolving	0.0	20.0	0.0	0.0
Recycling Fund	0.0	2,033.6	2,042.4	2,044.6
Permit Administration	4,185.4	4,891.9	5,010.7	5,026.6
Voluntary Vehicle Repair & Retrofit Program	0.0	0.0	0.0	0.0
Solid Waste Fee Fund	950.7	1,185.6	1,192.2	1,196.5
Used Oil Fund	108.3	126.8	127.1	127.1

Water Quality Fee Fund	984.7	3,307.4	3,492.0	3,492.6
Indirect Cost Recovery Fund	8,737.1	10,114.3	10,145.7	10,167.3
Agency Total	53,409.9	66,814.5	97,185.6	97,430.2

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 Aquifer Protection Permit	720.9	756.0	775.7	781.6
SLI WQARF Priority Site Remediation	14,333.9	14,372.7	14,372.7	14,372.7
SLI Underground Storage Tanks	1,050.0	1,550.0	0.0	0.0
SLI Safe Drinking Water SRF	1,551.9	1,551.9	1,551.9	1,551.9
SLI Clean Water SRF	1,443.2	1,443.2	1,443.2	1,443.2
SLI Used Oil/Solid Waste	0.0	126.8	126.8	126.8
SLI Indirect Costs	1,157.9	1,324.8	1,324.8	1,324.8
SLI Expedited Permits	121.8	200.4	200.4	200.4
SLI Indirect Costs	472.5	703.2	703.2	703.2
SLI IM 240 Subsidy	0.0	2,722.5	2,722.5	2,722.5
SLI Remote Sensing Subsidy - Triggered Tests	1,114.5	0.0	0.0	0.0
SLI Indirect Costs	136.8	89.9	89.9	89.9
SLI Indirect Costs	252.2	305.9	305.9	305.9
SLI Expedited Permits	0.0	100.0	100.0	100.0
SLI Waste Tire	117.4	192.8	183.5	183.5
SLI Indirect Costs	332.9	607.1	607.1	607.1
SLI Expedited Permits	0.0	1,509.7	1,509.7	1,509.7
SLI Indirect Costs	505.5	498.1	498.1	498.1
SLI Indirect Costs	22.3	22.1	22.1	22.1
SLI Voluntary Vehicle Repair & Retrofit Program	0.0	2,400.0	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	320.3	320.3
General Fund	150.5	150.5
DEQ Emissions Inspection	24.9	24.9
Hazardous Waste Management	4.7	4.7
Air Quality Fund	16.5	16.5
Permit Administration	37.9	37.9
Solid Waste Fee Fund	11.0	11.0
Water Quality Fee Fund	17.6	17.6
Indirect Cost Recovery Fund	57.2	57.2
ERE Standard Adjustment	202.0	209.0
General Fund	64.4	69.5
DEQ Emissions Inspection	54.7	55.6
Hazardous Waste Management	3.2	(0.7)
Air Quality Fund	9.9	10.5
Recycling Fund	7.5	7.6
Permit Administration	24.6	25.9
Solid Waste Fee Fund	(6.8)	(6.5)
Used Oil Fund	0.3	0.3
Water Quality Fee Fund	23.5	24.1
Indirect Cost Recovery Fund	20.7	22.7
Rent Standard Adjustment	322.1	323.1
General Fund	325.5	326.5
Indirect Cost Recovery Fund	(3.4)	(3.4)
Equipment Elimination Standard Adjustment	(189.0)	(189.0)
Air Quality Fund	(33.6)	(33.6)
Indirect Cost Recovery Fund	(155.4)	(155.4)

	FY 2002	FY 2003
<u>Executive Issues</u>		
Underground Storage Tank - One-time Appropriation	(1,550.0)	(1,550.0)
The Executive recommendation includes a decrease of (\$1.6) million to reflect the one-time appropriations of \$1.3 million provided by Laws 1999, Chapter 173 and \$250,000 provided by Laws 2000, Chapter 354. Both of these amounts were appropriated from the State General Fund to the Underground Storage Tank (UST) Fund's State Assurance Account to partially reimburse tank owners for the costs of cleaning up leaking tanks.		
General Fund	(1,550.0)	(1,550.0)
Clean Air Fund Transfers - One Time Appropriation	(2,400.0)	(2,400.0)
The Executive recommendation includes a decrease of (\$2.4) million to reflect the one-time appropriation provided by Laws 2000, Chapter 405, which appropriated \$2.4 million from the Arizona Clean Air Fund to the Voluntary Vehicle Repair and Retrofit (VRRR). The VRRR is designed to provide repair and retrofit matching grants to qualifying motorists whose vehicles fail emissions inspections.		
Arizona Clean Air Fund	(2,400.0)	(2,400.0)
Environmental Liability - One-time Appropriation	(20.0)	(20.0)
The Executive recommendation includes a decrease of (\$20,000) to reflect the one-time appropriation contained in Laws 1999, Chapter 131. Chapter 131 provided in FY 2001 \$10,000 from the Underground Storage Tank (UST) to help with the operating costs of the UST Policy Commission, and an additional \$10,000 to offset the operating costs of the UST Technical Appeal Panel.		
Underground Storage Tank Revolving	(20.0)	(20.0)
Southern Regional Office Staff	63.3	43.3
The Executive recommends \$63,300 and 1.0 Hazardous Waste Inspector Position to increase resources for the Department's Southern Regional Office.		
Hazardous Waste Management	63.3	43.3
PC Lease and Replacement Equipment	174.9	170.6
The Executive recommendation provides \$174,900 in FY 2002 and \$170,600 in FY 2003 to enable the Department to replace and upgrade information technology equipment including personal computers and to cover leasing costs of equipment that are being handled under a Government Information Technology Agency-approved statewide contract.		
Air Quality Fund	33.6	32.2
Permit Administration	47.5	47.5
Indirect Cost Recovery Fund	93.8	90.9
Pilot Incentive Pay Plan	576.4	576.4
The Executive recommends \$576,400 in FY 2002 to initiate a two-year pilot program to offer pay incentives for the Department's employees. Salary disparities with private as well as other public sector employees have produced a market in which the Department experiences serious problems in recruiting and retaining qualified staff. Excessively high turnover rates (23.5% annualized rate in June 2000), and low employee moral started to adversely impact productivity and customer service. Combined with on-going management efforts to improve business processes, the recommended funding will support a two-year pilot program aimed at offering pay incentives to employees for achieving pre-determined productivity targets.		
General Fund	576.4	576.4
VEI Expenditure Authority	31,670.9	31,670.9
The FY 2002 Executive recommendation increases the expenditure authority of the Vehicle Emission Inspection Fund by \$31.7 million to enable the Department to comply with Arizona Revised Statutes § 49-544,		

	FY 2002	FY 2003
and with recent legal opinions from the Arizona Attorney General. The recommendation aims to align business practices with the legal requirements to ensure proper revenue collection and disbursement. It is also recommended that the increased authority be established as a special-line item to provide visibility and be distinguished from the program's operating budget expenditures.		
DEQ Emissions Inspection	31,670.9	31,670.9
Leadership Development Program	237.7	320.8
The Executive recommends \$237,700 and 2.0 FTE positions in FY 2002 and an additional \$83,100 and 2.0 in FY 2003 to enable the Department to establish a training program for professional development and management leadership. Current funding for agency-wide training is inadequate to meet the Department's needs and requirements. The need to improve staff training and development has been identified by internal business reviews of the Department as well as by outside audits. For instance, both the 1993 and 1999 audits completed by the State Auditor General found that formal and structured training was lacking and that formal training would improve programs' operations and efficiency. The Department also indicates that investing in adequate, timely training of personnel will result in enhanced job performance, improved employee job satisfaction, and reduced turnover rates.		
General Fund	191.2	320.8
DEQ Emissions Inspection	6.0	0.0
Hazardous Waste Management	1.3	0.0
Air Quality Fund	3.9	0.0
Recycling Fund	1.3	0.0
Permit Administration	8.8	0.0
Solid Waste Fee Fund	2.4	0.0
Water Quality Fee Fund	4.3	0.0
Indirect Cost Recovery Fund	18.5	0.0
Water Quality Fund Expenditure Authority Increase	139.2	133.2
The Executive recommendation increases the expenditure authority of the Water Quality Fee Fund by \$139,200 in FY 2002 and an associated one-time decrease of (\$6,000) in FY 2003 to accommodate for higher revenues during the two-year budget and to enable the program to meet increased operating costs. Revenue shortfalls during the preceding fiscal years often required that the expenditure authority of the fund be reduced. The lack of sufficient receipts has restricted the program's activity, creating a backlog of 416 Aquifer Protection Projects (APP). Subsequently, Laws 2000, Chapter 399 amended statutes and included provisions to streamline the program, which have allowed the Department to successfully develop and negotiate with the regulated community a workable fee structure. On December 2000, the Governor's Review Regulatory Council approved the new funding mechanism, which is expected to generate sufficient receipts to support the cost of the program.		
Water Quality Fee Fund	139.2	133.2
State Primacy for National Pollutants	472.4	432.5
The Executive includes \$472,400 and 9.0 FTE positions in FY 2002, and an associated one-time decrease of (\$39,900) in FY 2003 to enable the Department to acquire primacy over the National Pollutant Discharge Elimination System (NPDES). The state's primacy will allow the Department to assume all permitting and enforcement decision-making related to the NPDES, which are presently handled by the US Environmental Protection Agency (EPA). Both the Arizona taxpayers and the regulated community will benefit from the state's primacy and from the ADEQ's assumption of these programs. The primacy over the NPDES will provide a single and local agency (ADEQ) rather than two (EPA and ADEQ) as it is now. It is intended to streamline the overall permitting process, eliminate procedural redundancies in the certification process, reduce or eliminate backlogs which affect the ability of the business community to operate, and to reduce permit issuance time and turnaround times related to technical assistance.		
General Fund	472.4	432.5

	FY 2002	FY 2003
Information Technology Security/Standards	221.8	486.8
The recommendation provides \$221,800 and 2.0 FTE positions in FY 2002 and an additional \$265,000 in FY 2003 to enable the Department to obtain information technology security enhancements, protect its information systems from internal and external risk exposure, and to comply with state standards in the areas of security, hardware and software standardization. Without a secured and compatible information technology infrastructure, the Department and the state would assume significant risk exposure as harm and misuse could be perpetrated. The Government Information Technology Agency has reviewed and approved this initiative.		
General Fund	221.8	372.9
DEQ Emissions Inspection	0.0	15.8
Hazardous Waste Management	0.0	3.4
Air Quality Fund	0.0	10.2
Recycling Fund	0.0	3.4
Permit Administration	0.0	23.4
Solid Waste Fee Fund	0.0	6.4
Water Quality Fee Fund	0.0	10.3
Indirect Cost Recovery Fund	0.0	41.0

	FY 2002	FY 2003
Arizona-Mexico Border Environmental Program	129.1	87.8
The Executive recommendation provides \$129,100 and 2.0 FTE positions in FY 2002 and an associated one-time decrease of (\$41,300) for equipment in FY 2003, to help the Department's efforts in dealing with pollution issues along the Mexican border. The recommendation includes 1.0 Hazardous Waste Inspector FTE position to perform inspections of hazardous waste cargo crossing the international border at Douglas, Nogales, and San Luis by working cooperatively with the United States Customs Service. Arizona has presently no inspection presence for hazardous waste shipments entering the State. The other position recommended is a Solid Waste Emergency Readiness Coordinator. This person will focus to address the unique transboundary solid waste management and emergency preparedness needs in the border communities.		
General Fund	129.1	87.8

FY 2001 Supplemental Recommendations

	FY 2001
Alternative Fuel Emissions Program	0.0
In the 44th Legislature, Seventh Special Session, Chapter 1, the Department was appropriated \$100,000 from the Clean Air Fund for the costs associated with compiling and maintaining the data on the results of emissions inspections for alternative fueled vehicles.	
Arizona Clean Air Fund	0.0
Clean Air Fund	0.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Annual number of legacy application conversions to the agency's enterprise ORACLE database, the Arizona Unified Repository for Informational Tracking of the Environment (AZURITE)	NA	5	3	2
Percentage of approved corrective action plans (CAPs) of the currently open (as of January 1, 2000) underground storage tank (UST) sites that have groundwater contamination in excess of aquifer water quality standards (AWQS) (Sunset	18	31	45	45

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
SB1283 measure # 7 - achieve 45% by June 30, 2002)				
Cumulative number of sectors of general permits available under the aquifer protection permit (APP) program (To be increased by five by June 30, 2002, per Sunset SB1283 measure # 5)	NA	TBD	42	TBD
Number of aquifer protection permit (APP) applications still pending in the inventory (415) as of January 1, 2000, to be reduced by fifty percent (50%) by July 1, 2002 (Sunset SB1283 measure # 4)	340	260	208	126
Annual number: Complete construction and begin final cleanup or significant early response actions on at least five additional high priority water quality assurance revolving fund (WQARF) sites or portions of sites by June 30, 2002 (Sunset SB1283 measure # 10)	1	3	2	TBD
Number of multiparty water quality assurance revolving fund (WQARF) allocations by June 30, 2002 (Sunset SB1283 measure # 13)	NA	0	1	TBD
Percentage of responses to request for underground storage tank (UST) site closure within sixty (60) days of the Department's receipt of the request for closure (Sunset SB1283 measure # 6 - Goal 90%)	Baseline	90	90	90
Percentage of work completed to enact rules and corresponding guidance documents to implement a risk based corrective action (RBCA) process for (leaking) underground storage tanks (LUST) by June 30, 2002 (Sunset SB1283 measure # 8)	N/R	TBD	100	100
Annual (FY) number of sectors for renewal and new issuance of air quality general permits completed by June 30, 2002 (Sunset SB1283 measure # 3)	6	4	TBD	TBD
Cumulative number: For sites that are on the water quality assurance revolving fund (WQARF) registry on January 1, 2000, initiate potentially responsible party (PRP) searches by June 30, 2001 (Sunset SB1283 measure # 11)	11	18	TBD	TBD
Percentage of annual administrative costs in the State Assurance Fund (SAF) (Sunset SB1283 measure # 9)	21.2	22.7	21.7	21.1
Percentage of progress against the plan to incorporate Federal rule changes to ensure	NA	50	100	100

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
equivalency to obtain Resource Conservation & Recovery Act (RCRA) primacy, and to then maintain the primacy for Arizona				
Number of existing sectors as of January 1, 2000 completed for final action on Title V air quality permits by June 30, 2002 (Sunset measure # 2)	9	5	8	TBD
Annual (FY) number of State Implementation Plans (SIP) and revisions submitted for ozone and sulfur dioxide attainment by June 30, 2002 (Seven of the SIP revision packages for FY01 are commitments under the Sunset SB1283 legislation; these include the Maricopa County Ozone (O3) SIP and six sulfur dioxide (SO2) are SIPs. SIP revision packages for specific control measures will be submitted as they are completed.)	12	10	8	8
Percentage of statutorily set permit timelines met through License Time Frames (LTF) rule.	99	99	99	99

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	12,273.8	12,273.6
Agency Request	97,324.3	97,638.9
Administrative Cost Percentage	12.61%	12.57%

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

Arizona Health Care Cost Containment System

Mission:

Reaching across Arizona to provide comprehensive, quality health care for those in need.

Description

The Arizona Health Care Cost Containment System (AHCCCS) program 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. At the state level, the program is administered by the Arizona Health Care Cost Containment System Administration. The Administration's basic responsibility is to plan, develop, implement, and administer a health care program for low income Arizonans, based on competitively bid prepaid capitated contracts designed to provide quality health care while containing costs. The Administration's main responsibilities are determining member eligibility, member enrollment, quality assurance of medical care, provider and plan oversight, and procurement of contract providers. The major medical programs are acute care, behavioral health services, and long term care. The Administration determines eligibility for the Arizona Long Term Care System, Children's Health Insurance Program (KidsCare), Qualified Medicare Beneficiaries, and for other SSI related Medical Assistance Only programs. Federal funding through Title XIX of the Social Security Act is provided to AHCCCS by the Health Care Financing Administration, which is under the Department of Health and Human Services.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Administration	85,815.5	142,668.4	133,110.0	146,903.8
Long-Term Care	19,738.1	35,014.6	49,694.2	65,275.2
Acute Care	413,457.1	440,656.7	431,508.4	528,815.3
Agency Total	519,010.7	618,339.7	614,312.6	740,994.3
Category				
FTE	1,242.1	1,259.1	1,293.9	1,295.2
Personal Services	27,634.9	33,628.5	34,993.3	35,040.0
ERE Amount	6,621.4	8,229.8	8,787.9	8,812.3
Prof. And Outside Services	2,167.1	2,891.6	2,952.2	2,877.2
Travel - In State	172.0	439.4	443.4	443.4
Travel - Out of State	29.2	33.6	33.6	33.6
Aid to Others	462,955.9	555,847.9	547,734.1	674,146.2
Other Operating Expenses	17,998.8	16,265.6	17,145.4	17,359.1
Equipment	1,431.4	1,003.3	2,222.7	2,282.5
Agency Total	519,010.7	618,339.7	614,312.6	740,994.3
Fund				
General Fund	482,546.9	529,380.8	538,909.2	652,063.5
Children's Health Insurance Program	35,596.3	79,686.9	66,119.2	79,646.3
Tobacco Settlement Fund	0.0	8,000.0	8,000.0	8,000.0
AHCCCS Donation Fund	867.5	1,272.0	1,284.2	1,284.5
Agency Total	519,010.7	618,339.7	614,312.6	740,994.3

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 ADOA Data Center	1,936.9	1,742.5	1,848.0	2,077.7
SLI Indian Advisory Council	100.6	110.2	113.1	113.1
SLI DES Eligibility	20,030.2	21,959.4	22,552.9	22,535.7
SLI Healthcare Group Administration	881.3	9,285.8	9,298.0	9,298.3
SLI Office of Administrative Hearings	0.0	0.0	26.3	26.3
SLI Children's Health Insurance Program Services	29,804.0	72,163.0	58,554.4	72,078.6
SLI DHS Title XIX Pass Through	485.3	729.6	901.5	896.3

SLI Children's Health Insurance Program Administration	5,792.3	7,523.9	7,538.5	7,541.4
SLI DES Title XIX Pass Through	105.2	127.8	129.2	129.2
SLI Finger Imaging	0.0	200.0	0.0	0.0
SLI EPD ALTCS Services	19,633.3	34,946.3	49,589.4	65,170.4
SLI Board of Nursing	104.8	68.3	104.8	104.8
SLI Capitation	297,777.3	299,359.5	239,412.6	272,393.6
SLI Fee-For-Service	46,011.7	59,257.0	23,697.4	76,248.0
SLI Reinsurance	14,694.2	19,051.3	18,463.6	20,039.9
SLI Medicare Premiums	9,013.5	9,907.8	11,027.1	12,234.1
SLI Disproportionate Share Payments	36,713.1	43,891.5	5,305.5	5,305.5
SLI Graduate Medical Education	9,247.3	9,189.6	9,500.2	9,870.6
SLI Budget Neutrality Compliance	0.0	0.0	124,102.0	132,723.6

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	543.7	543.7
General Fund	486.0	486.0
Children's Health Insurance Program	48.4	48.4
AHCCCS Donation Fund	9.3	9.3
ERE Standard Adjustment	266.7	280.7
General Fund	327.6	341.3
Children's Health Insurance Program	(63.8)	(63.8)
AHCCCS Donation Fund	2.9	3.2
Rent Standard Adjustment	30.3	34.5
General Fund	30.3	34.5
Risk Standard Adjustment	99.3	104.0
General Fund	69.3	71.1
Children's Health Insurance Program	30.0	32.9
Equipment Elimination Standard Adjustment	(973.1)	(973.1)
General Fund	(973.1)	(973.1)

Executive Issues

Proposition 204 Implementation (82,933.9) (81,752.4)

Proposition 204, passed by Arizona voters in November of 2000, expands eligibility up to 100% of the Federal Poverty Level (FPL). Proposition 204 enables thousands of Arizonans to receive health care coverage from AHCCCS. While Proposition 204 identified Tobacco Settlement revenue as the source of funds for providing the state match, the total cost and funding mechanisms become very complex and dynamic. For the purposes of developing the Executive Budget, the Executive recommendation assumes that Arizona will receive federal waiver approval to implement Proposition 204. A waiver will provide federal match for Arizona to provide coverage to single adults and childless couples whose income does not exceed 100% of the FPL (FPL).

Disproportionate Share Hospital Program - Federal waiver approval requires the state to ensure that the cost of covering the new population is "budget neutral" for the federal government. In order to close the gap on budget neutrality, it is assumed the state will have to downsize the Disproportionate Share Hospital (DSH) program to limit funding to private hospitals. The Executive recommendation includes a reduction of (\$40.2) million to reflect the elimination of the state and county portions of the program. Downsizing the DSH program will result in a loss of federal revenue of (\$71.2) million in FY 2002.

Budget Neutrality Compliance Fund - The Executive recommendation recognizes that revenue received from the Tobacco Settlement will not be sufficient to meet the state match requirement necessary for the new population. However, the state will realize General Fund savings due to

the conversion of the 100% state-funded Medically Needy/Medically Indigent (MN/MI) population to a federally matchable population. In order to provide the state match for the new population, the Executive recommendation includes establishing a new fund, the Budget Neutrality Compliance Fund. Each year, the General Fund amount associated with "federalizing" the MN/MI population less the amount that the state will lose in Disproportionate Share Hospital revenue will be deposited in the new fund. The fund will be used to meet the state match requirement for Proposition 204.

The Executive recommendation assumes \$169.1 million General Fund savings associated with converting the MN/MI population. The offset for the Disproportionate Share Hospital Program is \$45 million, thus resulting in a net deposit to the Budget Neutrality Compliance Fund of \$124.1 million. The Executive estimates that AHCCCS will require \$18.6 million in FY 2002 from the Budget Neutrality Compliance Fund in order to meet the state match requirement of Proposition 204.

Woodwork - The expansion of eligibility criteria is expected to result in an increase in the number of people who apply under the assumption that they will qualify for services under the expanded eligibility criteria but who are actually eligible under the existing eligibility criteria. The Executive recommends \$2.3 million General Fund for increased costs due to an anticipated increase in the number of enrollees that are eligible for the program under the eligibility criteria in place prior to the expansion to 100% of the FPL. The "woodwork effect" is expected to result in 26,000 new clients in the AHCCCS program.

For FY 2003, the Executive recommends an additional \$1.2 million for an estimated 13,490 new enrollees in the AHCCCS program due to the "woodwork effect."

Administration - The Executive is in the process of better refining administration estimates. AHCCCS, DES and ADHS are expected to complete their analysis of administration requirements in early 2001.

General Fund	(82,933.9)	(81,752.4)
Acute Care Capitation	91,348.6	130,829.4

For FY 2002, the Executive recommends an additional \$91.3 million to address caseload and inflationary growth in the AHCCCS Acute Care program. Capitation is a per member per month amount paid to health plans for AHCCCS enrollees. The monthly per member rate is based on the age and/or sex of the enrollee. The recommended amount includes \$26.1 million for caseload growth in the TANF and SOBRA populations, \$7.3 million for TANF and SOBRA medical inflation, \$39.6 million for Medically Needy/Medically Indigent (MN/MI) caseload and inflation, and \$18.3 million for caseload and medical inflation for other Title XIX populations.

The FY 2002 increase is attributed to a combination of growth in both caseloads and medical costs. The FY 2001 appropriation assumed 3.5% for medical inflation; however, rising acuity levels in the state-only funded Medically Needy/Medically Indigent (MN/MI) program and subsequent health plan losses required a capitation rate increase of 13% effective October 1, 1999 and an additional 20% increase effective October 1, 2000. The Executive recommendation includes these increases, in addition to a 5.4% increase for medical inflation across all populations in FY 2002.

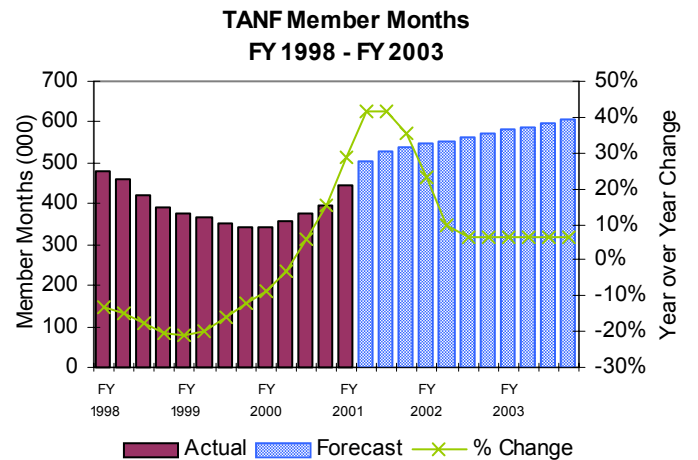
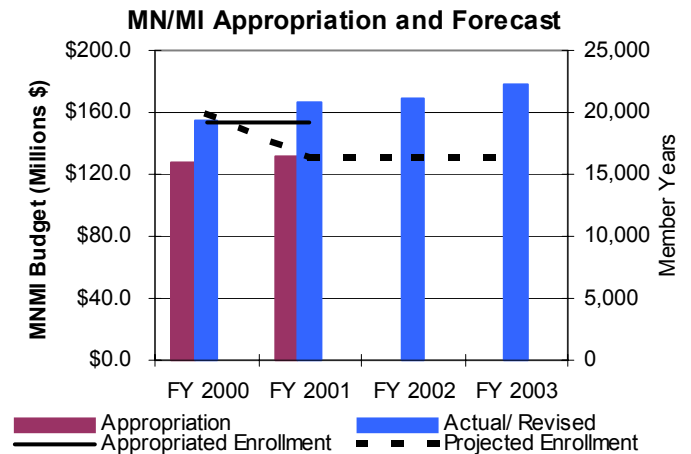
The recommendation also addresses caseload growth in the Title XIX populations, most notably the Temporary Assistance to Needy Families (TANF) population. Federal welfare reform legislation "de-linked" eligibility for cash and medical benefits, and provides up to 24 months of continuing eligibility for medical benefits for clients upon disenrollment in TANF cash benefits. Many clients were not aware of the availability of medical benefits, which resulted in a steady decrease in the TANF population from FY 1996 to FY 2000. However, system and process improvements implemented by DES in FY 2000 resulted in an increase in the population. Population growth is expected to continue in this population as DES continues to retain clients who go off cash assistance. The TANF

population is expected to grow by 37% in FY 2001. The Executive recommendation assumes a 10.8% increase in the TANF population in FY 2002 and assumes growth in the overall Title XIX populations of 6% over the FY 2001 rebase.

In addition to caseload and inflationary growth, capitation costs will increase due to the elimination of the Hospital Reimbursement Pilot Project. The program was scheduled to expire on October 1, 2000, and attempts to extend the deadline through legislation were unsuccessful. The Hospital Reimbursement Pilot Project allowed health plans to sub-contract with hospitals for their inpatient reimbursement rates. The pilot resulted in an average discount of 5% below the AHCCCS fee schedule. The estimated fiscal impact of elimination of the Hospital Pilot is \$6.7 million General Fund in FY 2002, which is included in the monthly capitation rate paid to health plans for AHCCCS enrollees.

For FY 2003, the Executive recommends an additional \$39.5 million above the FY 2002 recommended amount to address caseload and inflationary growth in the AHCCCS acute care program. The recommendation assumes a capitation rate increase for medical inflation of 5.2% effective October 1, 2002. The recommendation also assumes a 1% increase in the Title XIX population over FY 2002 and 0% increase in state-only funded populations. The elimination of the Hospital Pilot Reimbursement Project is estimated to cost the state \$7.1 million in FY 2003. This amount is reflected in the capitation rates.

General Fund	91,348.6	130,829.4
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Acute Care Fee for Service	4,858.1	8,111.3
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For FY 2002, the Executive recommends funding to address caseload and inflationary growth in populations for which AHCCCS reimburses

providers and health plans on a fee-for-service basis. These include expenditures for clients who receive services for less than 30 days, Native Americans, and emergency services for undocumented aliens.

The recommendation includes funding to address growth in Indian Health Service (I.H.S.) referrals claims. I.H.S. referrals are claims for Native Americans who are referred from an I.H.S. facility to an off-reservation provider or facility to receive care. The Executive recommendation assumes approximately 16.5% growth in expenditures above the appropriated amount for I.H.S. referrals.

The recommendation also provides additional funding for clients who are in the AHCCCS program for less than 30 days. The number of clients who are enrolled for less than 30 days are assumed to increase at the same rate as the overall AHCCCS population. The recommended amount includes a 3.4% inflationary increase for inpatient reimbursement rates and a 1.7% inflationary increase for outpatient reimbursement rates.

In FY 2003, the Executive recommends an additional \$3.3 million in state funds to address growth in the I.H.S. referrals population and the non-I.H.S., non-Emergency Services populations. The recommendation assumes 3.9% growth in state expenditures for Native Americans referred off-reservation for services.

For the non-I.H.S., non Emergency Services population, the Executive recommendation assumes a 3% increase for inpatient medical inflation and a 2.5% increase for outpatient medical inflation. The growth in clients who are enrolled in the program for less than 30 days is assumed to increase at the same rate as the overall AHCCCS population.

General Fund	4,858.1	8,111.3
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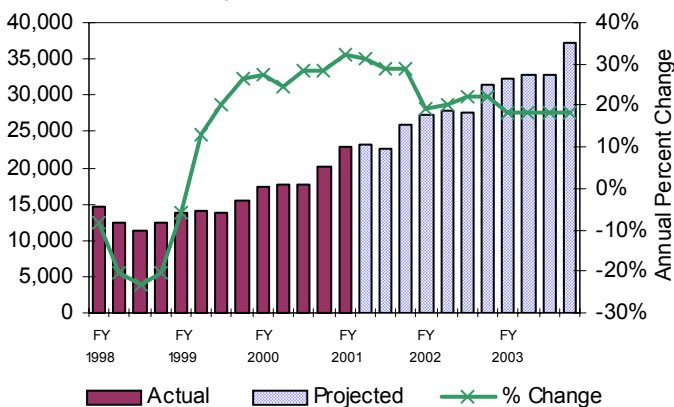
Acute Care - Federal Emergency Services 12,789.9 20,313.5

For FY 2002, The Executive recommends an increase of \$12.8 million for the Federal Emergency Services Program (FES). The FES program provides emergency care to undocumented aliens who would be eligible for Title XIX coverage if they were legal residents of the United States. FES enrollment increased nearly 30% in FY 2000 from the previous year. Although it is thought that FES enrollment is heavily concentrated in the border area, approximately 80% of the enrollees receive services in Maricopa county. The recommendation assumes enrollment growth of approximately 83% over the FY 2001 appropriation.

In FY 2003, the Executive recommends an additional \$7.5 million to address anticipated caseload growth of approximately 18% over FY 2002 in the Federal Emergency Services program.

General Fund	12,789.9	20,313.5
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FES Quarterly Enrollment: Actual and Forecast



Acute Care - State Emergency Services 797.4 1,344.5

For FY 2002, the Executive recommends an increase of \$797,400 for the State Emergency Services Program (SES). The SES program provides emergency care to undocumented aliens who would not qualify for Title

XIX if they were legal residents of the United States but would qualify for the state-funded MN/MI program. Although enrollment is projected to remain relatively flat, per enrollee expenditures have increased dramatically. In FY 2001, the per enrollee cost increased 20% over FY 2000. The FY 2002 recommendation assumes these high per enrollee costs will continue.

For FY 2003, the Executive recommends an additional \$547,100 for emergency services provided to illegal aliens, who but for their citizenship would qualify for the state-only MN/MI program. The increase provides for 0% enrollment growth and 2.79% medical inflation in FY 2003.

General Fund	797.4	1,344.5
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I.H.S. Contracted Referrals Savings (54,365.3) (13,232.6)

AHCCCS reimburses Indian Health Service (I.H.S.) referral claims on a fee for service basis. I.H.S. referrals are claims by which the client is referred to off-reservation providers to receive services, and in some cases these providers are contracted with IHS to provide services to these clients. Historically all I.H.S. Referrals claims were reimbursed at the regular Federal Medical Assistance Percentage (FMAP) rate of approximately 65%. However, it appears that services provided through contracted providers are eligible for reimbursement at the same level of reimbursement received by I.H.S. facilities, which are 100% federally reimbursed.

The Executive anticipates reimbursement for the federal financial participation differential between the regular FMAP rate and the 100% reimbursement. The expected reimbursement is retroactive to dates of services beginning July 1, 1997 and is expected to occur in FY 2002. The Executive recommendation reflects the saving associated with the reimbursement.

In FY 2003, the Executive anticipates savings of approximately (\$13) million General Fund due to 100% federal financial participation for services rendered by providers who are contracted with the Indian Health Service. The amount of savings represents the difference between 100% reimbursement and regular FMAP reimbursement of approximately 65% for a projected \$38 million in I.H.S. contracted referrals claims.

General Fund	(54,365.3)	(13,232.6)
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Acute Care Reinsurance 14,208.6 16,236.5

For FY 2002, The Executive recommends a \$14.2 million General Fund increase to address growth in reinsurance expenditures. Reinsurance is a stop-loss mechanism by which AHCCCS covers expenditures at a 75% coinsurance rate once the cost of a catastrophic case reaches a contractually-determined deductible level. The growth in reinsurance is impacted by the health plans electing lower reinsurance deductibles in lieu of higher capitation rates. When a health plan elects a lower reinsurance deductible it reduces the health plan's risk with regard to high cost cases. Most notably, the deductible level for all regular and prospective Medically Needy/Medically Indigent (MN/MI) cases decreased to the \$15,000 deductible level. Since MN/MI cases are generally catastrophic cases, the likelihood of an MN/MI case reaching the \$15,000 deductible level is highly probable. In FY 2002, MN/MI Reinsurance expenditures are estimated to account for nearly half of the state share of the cost of the entire Reinsurance program. Overall caseload growth and medical inflation in the acute care population also causes reinsurance expenditures to increase. The recommendation assumes 3.4% inflationary growth.

In FY 2003, the Executive recommends an increase of \$2.0 million to address the growth in Reinsurance expenditures. The recommendation assumes cost inflation of approximately 3.4%.

General Fund	14,208.6	16,236.5
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Long-term Care 9,761.1 22,881.5

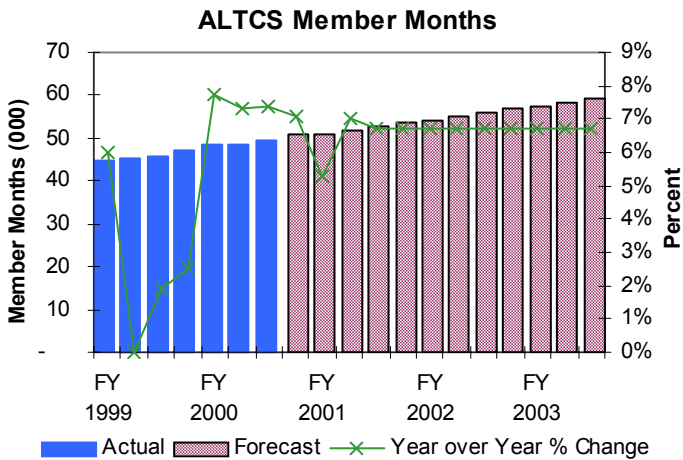
For FY 2002, the Executive recommends an increase of \$9.8 million for caseload and inflationary growth in the Arizona Long-term Care System (ALTCS) Elderly and Physically Disabled (EPD) program. ALTCS is funded predominantly by the counties; however, Laws 1997, Second Special Session, Chapter 2 requires the state to share in 50% of the

FY 2002 FY 2003

growth in ALTCS program expenditures. Further, the law requires the state to absorb the costs for counties whose contributions are increasing, due to a shift from contribution amounts defined in statute to utilization as the methodology to determine costs. Several other measures are included in the calculation of the state/county share to protect the counties from escalating program costs. The recommendation provides funding for growth in member months of approximately 6.5% over the FY 2001 rebase and a 3.5% inflationary increase.

For FY 2003 the Executive recommends an increase of \$13.1 million General Fund to address anticipated caseload growth of 6% and inflationary growth of 3.5%.

General Fund	9,761.1	22,881.5
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Long-Term Care HCBS & Nursing Facilities Rate	4,882.0	7,342.6
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In FY 2002, the Executive recommends additional funding to increase the reimbursement for nursing facilities and home and community-based services (HCBS). There are several factors that necessitate a rate increase. One, the current labor shortage impacts the cost of providing services in nursing facilities because it forces the facilities to rely on nurse registries, which are generally more expensive than retaining a nursing staff. Second, more clients are opting for less restrictive settings (when possible), which results in lower occupancy rates and a higher cost per resident. Finally, financial losses in Medicare lines of business cause nursing facilities to rely more heavily on Medicaid reimbursement. As a result of these factors, there is a 20% bankruptcy rate amongst nursing homes statewide.

The cost of providing home and community-based services is also expected to increase beyond the normal rate of inflation due to the effect of the labor shortage on wages. It is increasingly difficult for HCBS providers to recruit and retain staff at current wage levels, and many are finding it necessary to offer additional benefits in order to retain staff. The inability to recruit and retain staff results in a gap between authorized services and services provided to clients.

The FY 2003 recommendation includes an additional \$2.5 million General Fund due to the capitation rate and reimbursement rate adjustment in FY 2002. The recommendation does not assume a further rate adjustment in FY 2003 to address Nursing Facilities and HCBS.

General Fund	4,882.0	7,342.6
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Acute Care Medicare Premiums Programs	1,119.3	2,326.3
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AHCCCS pays Medicare Part A and Part B premiums for Medicare-eligible Title XIX recipients and certain low-income Medicare beneficiaries (known as Qualified Medicare Beneficiaries [QMB] and Specified Low-Income Medicare Beneficiaries [SLMB]); and deductibles and coinsurance payments for QMBs. For FY 2002, the Executive recommends \$1.1 to address the growth in the number of individuals eligible for the program.

FY 2002 FY 2003

For FY 2003 the Executive recommends an additional \$1.2 million General Fund for anticipated growth in Medicare eligible enrollment and premiums.

General Fund	1,119.3	2,326.3
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Disproportionate Share Hospital	1,627.9	1,627.9
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For FY 2002 the Executive recommends an increase of \$1,627,900 for Disproportionate Share Hospital Payments (DSH). The federal DSH program was authorized to compensate health care providers that serve a disproportionate share of indigent patients. The Federal Balanced Budget Act of 1997 reduced the amount of DSH funds available to the states. For Arizona, a federal award totaling \$81 million was set in FY 1997 and frozen at that level through FY 2002. Total funds available for the DSH program, however, will fluctuate with changes in the Federal Medical Assistance Percentage (FMAP). For FY 2002, the FMAP will decrease, though there will be no decrease in the federal award, thus increasing the total funds for the entire DSH program. As a result, the state share will increase.

In FY 2003, the Executive assumes the FMAP will remain constant at the FY 2002 level.

General Fund	1,627.9	1,627.9
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Graduate Medical Education	310.6	681.0
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For FY 2002, the Executive recommends an increase of \$310,600 for Graduate Medical Education (GME) payments to hospitals. A.R.S. 36-2903.01 prescribes that payments for the GME program shall be adjusted annually by the change in the Data Resource Incorporated (DRI) hospital market basket index. The recommended increase for FY 2000 provides for DRI inflation of 3.2%. The same percentage change is assumed for FY 2002 and FY 2003.

For FY 2003, the Executive recommends an increase of \$370,400 for Graduate Medical Education based on an estimate of 3.2% for DRI inflation.

General Fund	310.6	681.0
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Acute Care - Third Party Liability	590.5	687.3
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AHCCCS contracts with a private collection agency to recover third-party payer reimbursements that are used to offset the General Fund budget for acute care services. Third-Party collections have decreased over the last several years and are expected to decrease further due to a shift of costs from fee-for-service program to capitation beginning in FY 1998. Recoveries over the last two years have primarily been associated with a backlog in claims collection. The FY 2002 amount does not include any further backlog in claim revenue. For FY 2002 the Executive recommends an increase of \$590,500 General Fund to offset the decrease in Third-Party Liability revenue.

For FY 2003, the Executive recommends an additional \$96,800 General Fund to offset the decrease in Third Party Liability revenue.

General Fund	590.5	687.3
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Children's Health Insurance Program - Services	(13,608.6)	(84.4)
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The KidsCare program, implemented on November 1, 1998, is a Federal Title XXI program administered by AHCCCS. Children age 18 or younger are eligible for KidsCare if household income is at or below 200% of the Federal Poverty Level (FPL). A child must be ineligible for Title XIX to qualify for KidsCare. The federal government provides 76% match for program and administrative expenditures related to KidsCare up to a prescribed allocation. The state match of approximately 24% is funded from the AHCCCS Medically Needy Account of the Tobacco Tax and Healthcare Fund. Both the state match and federal funds are deposited in the State Children's Health Insurance Program (SCHIP) fund, which is an appropriated fund. Enrollment growth in the SCHIP program thus far has been lower than initial projections, thus the Executive recommends for FY 2002, a decrease of (\$13.6) million. The decrease assumes enrollment growth of 15% above projected FY 2001 enrollment and 5.4% medical inflation.

In FY 2003, the Executive recommends an additional \$13.7 million CHIP

	<u>FY 2002</u>	<u>FY 2003</u>
DES Eligibility Staff	224.8	199.4
The Federal Personal Responsibility and Work Opportunity Act of 1996 de-linked Medicaid and cash eligibility assistance, thus making it possible for individuals to continue to receive medical assistance once they are employed. In order to assist states with additional workload in eligibility determinations, states received enhanced Federal match to implement welfare reform. For FY 2002, the Executive recommends 4.4 FTE and \$224,800 General Fund to provide the state match required to draw down Federal funds for additional eligibility workers. AHCCCS will receive 75% Federal match for these expenditures. The combination of state and federal funds will result in a total of additional 19 eligibility interviewers.		
For FY 2003, the Executive recommends a decrease of (\$25,400) for one-time equipment costs in FY 2002 associated with adding additional staff.		
General Fund	224.8	199.4
SSI/MAO Demographic Growth	125.1	115.1
For FY 2002 the Executive recommends 4.0 FTE and associated funding for the SSI-Medical Assistance Only (MAO) eligibility unit. Demographic growth and new federal mandates necessitate the additional funds. The federal mandates include Welfare Reform changes, a new eligibility category for disabled children mandated by the Balanced Budget Act (BBA) 1997, and a Health Care Finance Administration (HCFA) directive to conduct eligibility for Supplemental Security Income (SSI) cash cases that are terminated, to determine if they would continue to qualify for any Medicaid program. In addition, a new state law requires county eligibility workers who conduct MNMI eligibility to refer any applicant claiming a disability to apply for Medicaid as a condition of eligibility.		
For FY 2003, the Executive recommends a decrease of (\$10,000) for one-time equipment expenditures in FY 2002.		
General Fund	125.1	115.1
Replacement Equipment	1,278.7	1,565.9
For FY 2002, the Executive recommends \$67,400 for the General Fund portion of the cost to replace three copiers and five vehicles for which the mileage is projected to exceed 100,000 miles by the end of FY 2002. The vehicles that will be replaced are all model year 1993 vehicles.		
The FY 2002 recommendation also provides approximately \$1.2 million General Fund for information technology hardware replacement. The 2-year hardware replacement project will result in the replacement of over 600 laptop and desktop personal computers, 18 servers, and 85 printers. The Information Technology Authorization Committee (ITAC) approved the project. The pieces of equipment whose cost exceeds \$25,000 will be leased/purchased over a period of three years.		
For FY 2003, the Executive recommends additional funding to complete information technology hardware replacement. The recommendation also provides for the replacement of four copiers and seven vehicles whose mileage is projected to exceed 100,000 miles prior to the end of FY 2003. The vehicles that will be replaced are model year 1993 vehicles, with the exception of one model year 1994 and one model year 1996 vehicle.		
General Fund	1,278.7	1,565.9
Baby Arizona	143.8	143.8
The Baby Arizona program began in 1993 as a public-private partnership between AHCCCS, DES, ADHS, March of Dimes, the Arizona Medical Association and Mercy Care. The program encourages mothers-to-be to seek prenatal care and practice healthy behavior at the first signs of pregnancy. The promotion of prompt and adequate prenatal care results in healthier newborns and cost savings associated with fewer newborn admission to neonatal intensive care units after delivery. In FY 2002, the Executive recommends 0.5 FTE and associated funding to integrate Baby Arizona into the AHCCCS program.		
General Fund	143.8	143.8
Eligibility Fraud Prevention Expansion	182.1	129.6
Eligibility determination for AHCCCS' state-only medical program is determined by Arizona's counties. Pursuant to state law, AHCCCS is		

responsible for the cost of care between the point at which a client is determined to be eligible and 48 hours prior to this approval. The counties or hospitals are responsible for all other costs incurred, depending on eligibility, or lack thereof, for the county medical programs. The speed by which a person is determined eligible, therefore, becomes an important factor in the determination process. The Early Fraud Detection program began in FY 1998 and was created to reduce fraudulent admission of state-only AHCCCS recipients who otherwise are ineligible for the non-Title XIX program. The program is currently operational in Maricopa county (except for a small pilot program in Pima county). The estimated cost avoidance to date from the program is approximately \$11.6 million. The Council of State Governments (CSG) named the Eligibility Fraud Prevention Program as one of the eight recipients nationwide of the Innovations Award for 2000. The Executive recommends 4.0 FTE and funding to establish an on-going program in Pima county.

For FY 2003, the Executive recommends a decrease of (\$52,500) for one-time equipment expenditures in FY 2002.

	<u>FY 2002</u>	<u>FY 2003</u>
General Fund	182.1	129.6
Licensure	135.4	129.9

The Executive recommends an increase of \$135,400 and 1.5 FTE in FY 2002 to the amount that is passed through the AHCCCS budget to the Department of Health Services (ADHS). The recommendation includes 1.0 FTE position and associated funding to address the backlog in the ADHS Assurance and Licensure Services office. The increase in the AHCCCS portion of the budget provides 0.5 FTE General Fund (1.0 FTE Total Fund) in Long-term Care and 0.5 FTE (1.0 FTE Total Fund) in Behavioral Health. Please see the "ALS-Increase Staffing" issue in the Department of Health Services section for further discussion of the backlog.

The FY 2002 recommendation also includes an additional \$22,900 and .5 FTE transferred from DHS. The technical change is necessary to provide for appropriate state match for Title XIX positions. The result is a zero net effect to the General Fund.

In FY 2003, the Executive recommends a decrease of (\$5,500) for one-time equipment expenditures in FY 2002.

	<u>FY 2002</u>	<u>FY 2003</u>
General Fund	135.4	129.9
Office of Administrative Hearings	26.3	26.3

The Office of Administrative Hearings (OAH) conducts hearings on behalf of the AHCCCS Administration for grievances related to members, contractors, and AHCCCS employees. The Executive recommends \$13,900 in additional Federal expenditure authority and \$26,300 from the Children's Health Insurance Program fund to meet the increasing demand of additional hearings associated with agency growth. The General Fund match for the Federal authority can be found in the OAH budget.

	<u>FY 2002</u>	<u>FY 2003</u>
Children's Health Insurance Program	26.3	26.3
CHIP Administration Shortfall	0.0	0.0

Federal requirements limit administration expenditures for KidsCare to 10% of the total combined administration and program expenditures. In addition to the 10% limit, Federal Title XXI statutes do not allow states to include revenue collected from premiums or expenditures on clients who are later found to be eligible for KidsCare in the 10% limit. A combination of projected administrative requirements and projected programmatic expenditures suggest that the funds generated by the 10% limit will not be sufficient to operate the KidsCare program. The estimated shortfall for FY 2002 due to the 10% limit is \$709,100. The amount includes \$282,400 for the CHIP portion of the cost to comply with the Federal Health Insurance Portability and Accountability Act (HIPAA), and the cost sharing associated with the hardware replacement project. The Executive recommends that AHCCCS use 100% Tobacco Tax monies currently in the Children's Health Insurance Program (CHIP) fund balance to address the shortfall.

For FY 2003, the Executive recommendation assumes the 10% cap on

FY 2002 FY 2003
 Federally matchable administration expenditures will be sufficient given the projected 17% increase in enrollment. Therefore, the Executive does not recommend a 100% state fund increase for this issue.

Children's Health Insurance Program	0.0	0.0
One-Time Finger Imaging Appropriation	(200.0)	(200.0)

Laws 2000, Chapter 378 appropriates \$200,000 General Fund to AHCCCS in FY 2001 to implement a finger imaging process for selected AHCCCS populations and creates a study committee to review the implementation of a pharmaceutical point of service finger imaging program. The Executive recommends a reduction of (\$200,000) in FY 2002 for this one-time appropriation.

General Fund	(200.0)	(200.0)
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Board of Nursing FMAP Technical Adjustment 36.5 36.5

Payments to the Board of Nursing for the Certified Nursing Assistant program are currently funded assuming 65% Federal financial participation. However, since the payments are for administration, the Federal Medical Assistance Percentage (FMAP) is 50%. In FY 2002, The Executive recommends \$36,500 General Fund to correct for the actual FMAP for administration expenditures.

General Fund	36.5	36.5
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FY 2001 Supplemental Recommendations

Proposition 204 Implementation FY 2001 0.0

Pending the resolution of federal waiver negotiations and the timing associated with the final agreement, the Executive will submit a revised recommendation regarding funding for the Medically Needy/Medically Indigent (MN/MI) population and the Disproportionate Share Hospital Program in FY 2001.

General Fund	0.0
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Acute Care Capitation 21,446.0

AHCCCS requires a supplemental of \$21.4 million General Fund in FY 2001 to address increased caseloads and medical inflation. The increase was identified but not addressed last year. The FY 2001 appropriation assumed 3.5% for medical inflation; however, rising acuity levels in the state-only funded Medically Needy/Medically Indigent (MN/MI) program and subsequent health plan losses required a capitation rate increase of 13% effective October 1, 1999 and an additional 20% increase effective October 1, 2000. In addition to the capitation rate increase, there is an additional requirement of \$9.8 million, state funds, in FY 2001 for a rate reconciliation for MN/MI capitation for the "prior period," which is the time from which a person is determined to be eligible for the program and the time they are enrolled with a health plan. The total cost for MN/MI capitation medical inflation is approximately \$29 million. Pursuant to A.R.S. 36-774, the Executive recommends that the \$29 million is funded using the AHCCCS Medically Needy account of the Tobacco Tax and Healthcare Fund.

The remaining FY 2001 supplemental requirement in the Capitation special-line item is attributed to growth in the Title XIX population, most notably the Temporary Assistance to Needy Families. This population has increased by an average of approximately 6,000 new enrollee per month since the beginning of FY 2001. The Executive recommendation assumes this population will increase by 37% over the previous year.

General Fund	21,446.0
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Acute Care Fee for Service 4,096.9

The FY 2001 Supplemental provides for an increase of \$4.1 million for fee-for-service programs. The supplemental provides \$3.7 million state funds above the FY 2001 appropriation for Indian Health Service (I.H.S.) Referrals. The amount represents an increase of nearly 6% growth over actual expenditures in FY 2000. The remaining amount provides approximately \$98,900 General Fund to address increased medical inflation in the State Emergency Services program. Medical inflation for this population is assumed to increase by 20% in FY 2001, however the additional inflationary costs offset by relatively flat enrollment growth. The remaining increase of \$298,000 is for clients who are enrolled in the AHCCCS program for less than 30 days. For additional information regarding additional fee for service increases, please refer to the Federal Services Emergency issue.

General Fund	4,096.9
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Acute Care - Federal Emergency Services 5,150.7

The FY 2001 supplemental recommendation includes approximately \$5.2 million to address enrollment growth in the Federal Emergency Services program (FES). FES enrollment increased nearly 30% from FY 1999 to FY 2000. The Executive recommendation assumes enrollment growth of approximately 30% from FY 2000 to FY 2001.

General Fund	5,150.7
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Acute Care Reinsurance 12,610.6

The FY 2001 supplemental requirement includes \$12.6 over the original FY 2001 appropriation for an increase in reinsurance costs. The health plans' shift to lower deductibles in lieu of higher capitation rate also impacts FY 2001 reinsurance expenditures (see Acute Care Reinsurance program section). Overall caseload growth also impacts the growth in reinsurance expenditures. Please see the Acute Care Capitation issue for further discussion of caseload growth.

General Fund	12,610.6
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Long-term Care -4,307.6

The FY 2001 supplemental includes a reduction of (\$4.3) million General Fund to the state share of the Arizona Long-term Care System (ALTCS) Elderly and Physically Disabled (EPD) program. The reduction is attributed to a combination of slower than anticipated member month growth and higher than projected growth in Primary Net Assessed Values. The FY 2001 appropriation assumes 19,223 average annual member years. The OSPB rebase assumes 18,478 member years.

General Fund	-4,307.6
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Disproportionate Share Hospital 280.3

The Executive recommends a supplemental appropriation in the amount of \$280,300 for Disproportionate Share Hospital Payments for FY 2001. The current FY appropriation was developed prior to the determination of the FY 2001 Federal Medical Assistance Percentage (FMAP), thus the appropriation assumed FMAP would remain constant at the FY 2000 level. The FY 2001 FMAP decreased, thus requiring an additional \$280,300 in FY 2001.

General Fund	280.3
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent of nursing facility residents who receive their influenza immunization	79.5	82.0	84.0	86.0
Percent of two year old children enrolled in AHCCCS who have received age appropriate immunizations	78	80	82	84
Grievances received per 10,000 members	60.0	55.0	45.0	35.0
Percent of children with access to primary care provider	78.0	80.0	82.0	84.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Quality recognition awards (AQA, SOE) submitted	5	4	4	5
Percent of AHCCCS' employee turnover	11.0	11.0	11.0	11.0
Percent of AHCCCS work force that surpasses community labor force diversity demographics	100	100	100	100
Percent of AHCCCS employees' with positive job satisfaction	85	85	86	87
Percent of ALTCS applications processed timely	93	91	90	89
Percent of transactions electronically submitted	52	55	57	65
Percent of children receiving at least one annual dental visit	49	54	59	63
Percent of children receiving well child visits in the first 15 months of life-EPSDT.	70	71	74	77
Member satisfaction: percent of choice exercised in moving from current health plan	3.5	3.5	3.5	3.5
Percent of women initiating prenatal care within 6 weeks of enrollment	56.0	60.0	64.0	68.0

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	32,492.8	33,043.3
Agency Request	747,046.3	836,511.8
Administrative Cost Percentage	4.35%	3.95%

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

Department of Health Services

Mission:

Setting the standard for personal and community health through direct care delivery, science, public policy and leadership.

Description

The Arizona Department of Health Services (ADHS) is responsible for public health, behavioral health—including the Arizona State Hospital, emergency medical services, the state laboratory, public health data and statistics, vital records, disease control, and the licensing and certification of health and child care facilities.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Administration	22,152.4	24,619.9	28,933.1	28,584.8
Public Health	22,384.0	28,250.7	29,254.7	29,254.9
Family Health	25,995.7	28,501.4	29,513.8	30,080.8
Behavioral Health	159,562.8	172,527.8	207,512.9	222,923.8
Arizona State Hospital	50,197.1	55,748.6	55,842.3	60,510.8
Agency Total	280,292.0	309,648.4	351,056.8	371,355.1
Category				
FTE	1,709.5	1,705.4	1,727.4	1,809.4
Personal Services	46,919.3	52,438.1	54,090.3	56,394.8
ERE Amount	10,295.6	11,650.0	12,305.5	12,888.8
Prof. And Outside Services	13,516.2	16,648.2	17,571.9	18,536.3
Travel - In State	491.1	741.5	778.9	781.4
Travel - Out of State	129.2	129.3	135.6	143.6
Aid to Others	133,700.6	142,092.3	145,621.9	146,286.3
Other Operating Expenses	72,779.3	84,849.0	119,604.1	135,623.0
Equipment	2,460.7	1,100.0	948.6	700.9
Agency Total	280,292.0	309,648.4	351,056.8	371,355.1
Fund				
General Fund	247,142.1	253,876.7	303,628.3	323,772.2
Tobacco Tax & Health Care Fund	6,167.4	24,600.0	25,250.0	25,250.0
Temp Assist For Needy Families (TANF)	1,833.3	2,252.0	2,256.9	2,257.0
Poison Control Fund	1,387.5	1,850.0	1,850.0	1,850.0
Emergency Medical Operating	3,501.7	3,409.0	3,548.2	3,549.1
Newborn Screening Program Fund	2,423.2	3,025.9	3,085.8	2,986.1
Substance Abuse Services Fund	2,150.0	1,850.0	2,250.0	2,250.0
Nursing Care Institution Protection Fund	5.1	260.0	160.0	160.0
Environmental Lab License Revolving	560.9	749.7	766.8	767.1
Child Fatality Review Fund	94.1	100.0	99.7	99.8
The Arizona State Hospital Fund	10,851.3	11,993.9	0.0	0.0
DHS State Hospital Land Earnings	222.1	400.0	400.0	400.0
Indirect Cost Recovery Fund	3,953.3	5,281.2	7,761.1	8,013.8
Agency Total	280,292.0	309,648.4	351,056.8	371,355.1

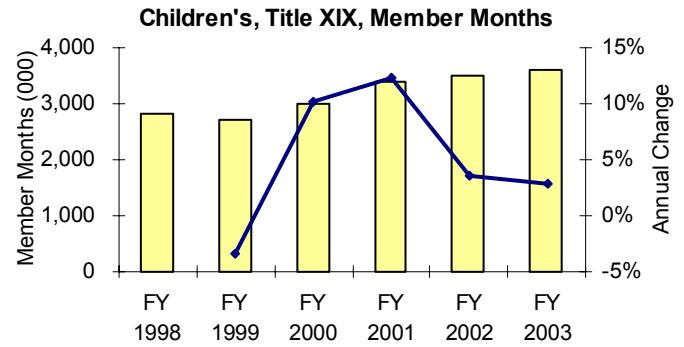
The following is a list of Special Line Items (SLI) which are included in the numbers above but are reflected here for specific disclosure.

SLI Assurance and Licensure	5,164.4	5,275.4	6,593.8	6,521.7
SLI Newborn Screening Program	260.9	478.6	478.6	478.6
SLI Urgent Care Standards (Ch. 333)	0.0	100.0	100.0	100.0
SLI Indirect Fund	3,953.3	5,281.2	5,390.0	5,392.2

SLI Tuberculosis Provider Care and Control	823.4	1,082.0	1,082.0	1,082.0
SLI Direct Grants	578.0	578.0	578.0	578.0
SLI Vaccines	1,855.8	1,915.1	1,915.1	1,915.1
SLI Reimbursement to Counties	396.3	396.3	396.3	396.3
SLI Loan Repayment Services	86.8	100.0	100.0	100.0
SLI TCE Contamination	250.0	0.0	0.0	0.0
SLI Kidney Program	92.6	101.0	101.0	101.0
SLI STD Control Subventions	6.6	52.5	52.5	52.5
SLI AIDS Reporting & Surveillance	1,096.4	1,125.0	1,125.0	1,125.0
SLI Laboratory Services	3,664.5	4,061.4	3,867.2	3,869.1
SLI Alzheimer's Disease Research	1,000.0	1,000.0	1,000.0	1,000.0
SLI EMS Operations	3,008.8	2,709.0	2,834.7	2,835.6
SLI Trauma Advisory Board	224.4	250.0	250.0	250.0
SLI University of Arizona Poison Center	787.5	1,050.0	1,050.0	1,050.0
SLI Poison Center	600.0	800.0	800.0	800.0
SLI Children's Health Insurance Program	0.0	1,000.0	1,000.0	1,000.0
SLI Anticancer Drug Research	0.0	2,000.0	2,000.0	2,000.0
SLI Community Health Centers	2,167.4	4,000.0	4,000.0	4,000.0
SLI Children's Rehabilitative Services	3,368.0	3,093.8	3,093.8	3,093.8
SLI AHCCCS - CRS	10,017.0	10,017.0	10,646.6	11,311.0
SLI Adult Cystic Fibrosis	223.6	223.6	223.6	223.6
SLI Adult Sickle Cell Anemia	70.1	70.1	70.1	70.1
SLI High Risk Perinatal Services	2,756.0	3,829.0	3,829.0	3,829.0
SLI Nutrition Services	366.6	390.1	390.1	390.1
SLI County Prenatal Services Grant	1,274.8	1,281.1	1,281.1	1,281.1
SLI Teenage Pregnancy Prevention Task Force	224.8	250.0	250.0	250.0
SLI Health Start	481.9	1,200.0	1,199.3	1,199.3
SLI Child Fatality Review Team	94.1	100.0	99.7	99.8
SLI Newborn Screening Program	1,921.8	2,297.3	2,607.2	2,507.5
SLI Out-of-Wedlock Pregnancy Prevention	1,683.8	2,002.0	2,006.9	2,007.0
SLI Assistance Services Programs (Ch. 328)	149.5	250.0	250.0	250.0
SLI Client Satisfaction Incentive Program	52.6	100.0	100.0	100.0
SLI RBHA Client Encounter Reports	1,848.9	1,848.9	1,848.9	1,848.9
SLI Computer Hardware Lease	471.4	750.0	250.0	250.0
SLI Children's Behavioral Health	10,010.1	10,137.7	10,137.7	10,137.7
SLI Children's Behavioral Health - State Match (TXIX)	23,746.1	23,471.1	31,738.1	34,181.9
SLI Seriously Emotionally Handicapped Children	4,375.3	4,375.3	4,375.3	4,375.3
SLI Seriously Mentally Ill (TXIX)	24,643.7	22,985.7	45,684.4	57,533.5
SLI Seriously Mentally Ill (non-TXIX)	59,100.0	60,308.8	66,308.8	66,308.8
SLI Court Monitoring	205.7	205.7	205.7	205.7
SLI Mental Health (Non-TXIX)	9,857.1	9,862.1	7,862.1	7,862.1

SLI Substance Abuse (Non-TXIX)	15,463.4	15,485.4	11,885.4	11,885.4
SLI Mental Health & Substance Abuse State Match (TXIX)	5,771.1	5,163.4	9,152.1	10,270.1
SLI Psychiatric Review Board	68.7	83.8	85.2	85.3
SLI Community Placement Treatment	6,705.4	7,848.0	7,848.0	7,848.0
SLI Arizona State Hospital Information Technology	1,089.1	0.0	0.0	0.0
SLI Community Protection & Treatment Center	6,334.0	9,367.4	9,298.7	10,067.5

FY 2002 FY 2003



Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	886.4	886.4
General Fund	818.1	818.1
Temp Assist For Needy Families (TANF)	1.1	1.1
Emergency Medical Operating	18.8	18.8
Newborn Screening Program Fund	10.1	10.1
Indirect Cost Recovery Fund	38.3	38.3
ERE Standard Adjustment	363.6	385.8
General Fund	183.2	202.0
Temp Assist For Needy Families (TANF)	3.8	3.9
Emergency Medical Operating	106.6	107.5
Newborn Screening Program Fund	(0.2)	0.1
Child Fatality Review Fund	(0.3)	(0.2)
Indirect Cost Recovery Fund	70.5	72.5
Rent Standard Adjustment	205.2	242.5
General Fund	137.8	165.6
Emergency Medical Operating	0.3	0.3
Indirect Cost Recovery Fund	67.1	76.6
Risk Standard Adjustment	102.6	122.9
General Fund	(10.4)	6.9
Indirect Cost Recovery Fund	113.0	116.0
Equipment Elimination Standard Adjustment	(413.8)	(413.8)
General Fund	(163.8)	(163.8)
Newborn Screening Program Fund	(250.0)	(250.0)

Executive Issues

Children's Behavioral Health Title XIX 8,267.0 10,710.8

For FY 2002, the Executive recommends a \$8.3 million General Fund, or \$22.4 million total fund, increase for Children's Behavioral Health. The Executive predicts member month enrollment to continue an upward trend, and funding for enrollment comprises \$6.8 million of the General Fund recommendation. The funding increase includes a 5% adjustment for medical inflation.

For FY 2003, the Executive recommends a \$29.4 million total fund, or \$10.7 million General Fund, increase for Children's Behavioral Health over the FY 2001 appropriation. Of this amount, \$4.1 million of the \$10.7 million General Fund increase is for enrollment growth, and the remainder is attributed to a 5% adjustment for medical inflation.

Seriously Mentally Ill Title XIX

22,698.7 34,547.8

As part of the Governor's overall plan to address Arnold v. Sam, capitation rate increases for persons with a serious mental illness (SMI) are substantial. The Executive budget provides over \$57.2 million of General Fund over the biennium to leverage an additional \$103.7 in federal funds. In total, \$160.9 million in new revenue is recommended.

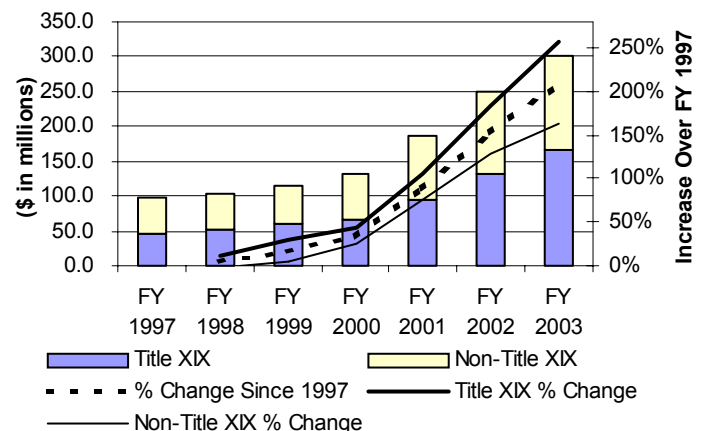
Under the Governor's proposal, two adjustments would be made for the SMI rate in FY 2002: a prospective capitation rate adjustment of \$10.00, which results in a 17% increase over the FY 2001 proposed increases, and an additional 4% inflationary increase on top of the prospective funding. When combined, these two changes would raise the capitation rate 21% over the Executive's proposed rate for FY 2001.

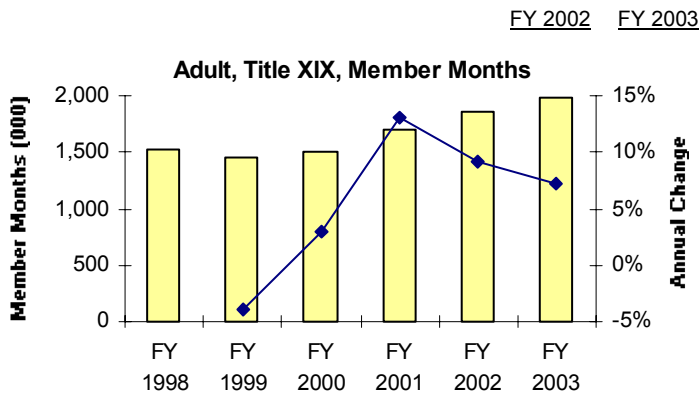
Rising enrollment assumed in the Governor's budget also drives the recommendation: \$6.8 million of the \$22.7 million General Fund increase is due to an anticipated increase in member months.

For FY 2003, the Executive recommendation increases by \$97.5 million in total funds, or \$34.5 million General Fund, over the FY 2001 appropriation. The Executive recommendation again includes two capitation rate adjustments: a prospective adjustment of \$10, or 14% over the FY 2002, amount and a 4% adjustment for inflation, for a total increase of 18%. Enrollment growth accounts for \$9.6 million of the \$34.5 million General Fund increase.

General Fund 22,698.7 34,547.8

Funding for Persons With Serious Mental Illness





General Mental Health & Substance Abuse Title XIX

For FY 2002, the Executive recommends a \$4.0 million General Fund, \$11.1 million total fund increase for General Mental Health/Substance Abuse. The Executive predicts member month enrollment to continue to increase and funding for enrollment comprises \$2 million of the General Fund recommendation. The funding increase includes a 5% adjustment for medical inflation.

For FY 2003, the Executive recommends a \$14.4 million total fund, or \$5.1 million General Fund, increase for General Mental Health/Substance Abuse. Of this amount, \$2.9 million of the \$5.1 million General Fund increase is for enrollment growth and the remainder is attributed to a 5% adjustment for medical inflation.

General Fund	3,988.7	5,106.7
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Fund Alignment

The Department has indicated that \$6.0 million of Non-Title XIX funds for general mental health and substance abuse have been expended for services for Non-Title XIX-eligible clients with serious mental illness. In order to align the appropriation with actual expenditures, for FY 2002 the Executive recommends transferring \$2.0 million from the Non-Title XIX General Mental Health special-line item and \$4.0 million from the Non-Title XIX Substance Abuse special-line item to the Non-Title XIX SMI special-line item.

General Fund	0.0	0.0
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Arizona State Hospital - New Facilities

Laws 2000, Chapter 1 appropriated \$80 million for the construction of new facilities at the Arizona State Hospital campus. The adolescent hospital will open in FY 2002 and will require additional funding for utilities and other, facilities-related expenditures. Moving the adolescents to the new buildings will provide a therapeutically superior environment.

For FY 2002, the Executive recommends \$60,000 of General Fund for operating expenditures. No additional FTE positions were requested since current staffing will be adequate at the new location.

A new, adult civil hospital is expected to open November 2002. The new facility will increase the number of units dedicated to adult, civil patients, from seven to ten. Because of current structural inefficiencies, the existing hospital requires 90.0 nursing and other direct care FTE positions for three units. In contrast, opening the new hospital will require only 67.5 FTE positions to accommodate the three new units. Efficiencies achieved through the design of the new facility will enable lighter staffing patterns than was previously possible.

For FY 2003, the Executive recommends 67.5 FTE positions and \$4.2 million.

General Fund	60.0	4,238.9
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Proposition 204 - Budget Neutrality

For FY 2002, the Executive recommends relinquishing Disproportionate Share Hospital (DSH) program funding in order to achieve budget

neutrality which is required for the Proposition 204 waiver. DSH funds that were used to support the Arizona State Hospital will be replaced with General Fund monies. Please refer to "Proposition 204 Implementation" in the Arizona Health Care Cost Containment System recommendation.

	FY 2002	FY 2003
General Fund	11,993.9	11,993.9
The Arizona State Hospital Fund	(11,993.9)	(11,993.9)

Contracted Services

For FY 2002, the Executive recommends a (\$300,000) reduction in professional and outside services in the Arizona State Hospital operating budget. The reduction arises primarily from eliminating contracted nursing services.

The Executive also recommends a (\$30,000) reduction in professional and outside services in the Administration program budget unit as requested by the Department.

General Fund	(330.0)	(330.0)
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ASH Maintenance & Repairs

Deteriorating infrastructure at the campus of the Arizona State Hospital has required a portion of the ASH operating budget to be dedicated to facilities maintenance and repair. With the completion of the new adolescent and adult, civil structures and the replacement of significant portions of the utilities infrastructure, maintenance and repair costs will decrease. Correspondingly, for FY 2003, the Executive recommends a (\$300,000) reduction.

General Fund	0.0	(300.0)
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Substance Abuse

For FY 2002, the Executive recommends a \$400,000 increase to the Non-Title XIX, Substance Abuse special-line item.

Substance Abuse Services Fund	400.0	400.0
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ALS - Staff Retention

The nursing shortage experienced throughout the nation has dramatically impacted the state, and the effect has been evident among facilities such as the Arizona State Hospital and the Arizona State Veterans Home. Nationwide, salaries for nursing professionals have risen rapidly, and providing adequate state compensation has been challenging. The state developed Alternate Salary Plans (ASP) to address discrepancies in pay between the public and private sectors, yet within the Department's Assurance & Licensure Division, artificial discrepancies continue to exist among similar positions due to outdated, historical compensation practices. The Department seeks to eliminate these inequities to fairly and equitably compensate all of its surveyors.

In addition to equity within the Department, funding is sought to compensate the nursing staff for the additional skills required for surveying duties. Not only are the surveyors certified nursing professionals, the positions demand intricate knowledge of complex and continually increasing licensing rules and regulations, at both state and federal levels.

For FY 2002, the Executive recommends equalizing Child Care Licensure, Behavioral Health Licensure, and Assisted Living Licensure positions by providing adequate funding for the ASP and by raising key salaries 2.5%. Under the Executive's proposal, salaries for federal, Health Care Financing Administration surveyor positions also would be increased by 2.5%. The Executive recommends \$231,400 of General Fund which, when matched with federal funding, would result in \$343,500 in total funds. One hundred twenty-nine positions would be effected, and the average salary increase would be \$2,700 per employee.

General Fund	231.4	231.4
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ALS - Increase Staffing

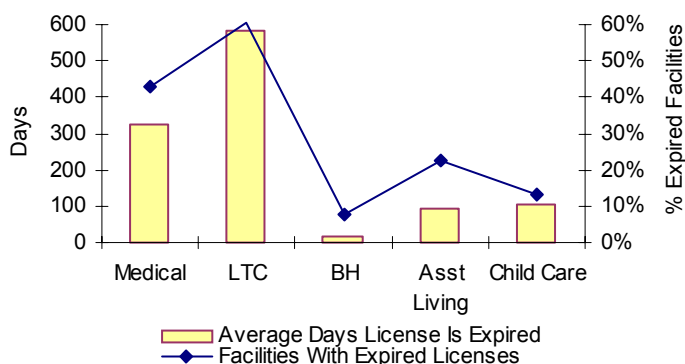
For FY 2002, the Executive recommends 14.5 state funded FTE positions and associated funding for a total of 24.5 fully funded FTE positions to address growth, surveying deficiencies, and complaint backlog in five

offices: Assisted Living Licensure, 3.0 FTE positions; Medical Facilities, 9.5 FTE positions; Child Care Licensure, 5.0 FTE positions; Behavioral Health, 2.0 FTE positions; Long Term Care, 5.0 FTE positions. Staffing inadequacies are significant; of more than 5,800 facilities, over 21% have not received annual inspections as required by licensure standards. The division expects the additional staff to enable timely annual inspections within three years of filling the new positions, under ordinary circumstances. However, the nature of the licensure and inspections makes such predictions inexact: for example, in 2000, what started out as a routine, weeklong home health care inspection evolved into a two month investigation that resulted in multiple enforcement actions and participation by nearly every Home Health Care employee. Although rare, a number of such irregularities could arise and would interfere with addressing the inspection backlog. However, undoubtedly, the new staff will dramatically improve the timeliness of annual inspections.

For FY 2003, the Executive recommends eliminating (\$65,000) associated with one-time expenditures.

General Fund	714.1	649.1
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Assurance & Licensure Services: Facilities With Expired Licenses As of October 1, 2000



ALS - Juvenile Group Home Registry	45.4	40.4
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Laws 2000, Chapter 270 requires the Department to establish a registry of licensed juvenile group homes. The legislation also increases the threshold of complaint investigations which consequently imposes additional investigation and notification duties on the understaffed program. In order to meet the requirements of the new legislation, the Division must transfer complaint investigations staff to the juvenile group home registry.

The Department's Assurance & Licensure division is presently deficient in responding to a high volume of complaint investigations. While critical complaints are investigated in a timely manner, as of September 2000, the Division had a complaint backlog of 230.

For FY 2002, the Executive recommends 1.0 FTE position and \$45,400, which when combined with federal funds would support 2.0 FTE positions and provide \$109,600 of total funding to staff the juvenile group home registry. The additional personnel would prevent the Department reducing complaint investigations resources. Within three years, if all of the recommended staff are appropriated, it is expected that the division would be able to nearly eliminate complaint backlog if inspections and complaints continue at current rates.

For FY 2003, the Executive recommends a reduction of (\$5,000) for one-time equipment purchases.

General Fund	45.4	40.4
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ALS - Board of Fingerprinting	45.8	40.8
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As a condition of employment for a number of home, health, and child care positions, a fingerprint clearance card is required. Fingerprint clearance cards enable prospective employers to identify individuals with criminal records. Laws 1998, Chapter 270 created the Board of

Fingerprinting, an entity charged with reviewing appeals of cases where fingerprint cards have been denied. Individuals who have been denied a card but whom the Board determines are successfully rehabilitated, are not recidivists, or who are not associated with specific crimes listed in statute may be granted a good cause exception and consequently may work in fields requiring fingerprint clearance. The Board is comprised of five members, including a representative from Assurance and Licensure Services.

With its existing caseload, the Board sustains a backlog of three to four months. Presently, with a shortage of home, health, and child care staff, the delay has a direct impact on a staff-deficient industries. The passage of Laws 2000, Chapters 251 and 81, broadened the requirements for fingerprint clearance cards to include employees caring for vulnerable adult populations. The added volume of vulnerable adult care will increase the hearing delays and will negatively impact the existing employment shortages.

The lack of a Board of Fingerprinting staff person will not only contribute to staffing shortages in home, health, and child care areas, the lack of an FTE position will also negatively affect ALS. Because the division never received a FTE position for the Fingerprinting Board, a staff person from ALS's Audiology & Speech Pathology (ASP) area currently represents the Department. ASP is presently struggling with an application workload that is exceeding anticipated levels by 29%. While ASP does not currently have a backlog, the continual lack of full staffing in the area will ultimately result in delays in the one area that currently keeping pace with its workload.

For FY 2002, the Executive recommends 1.0 FTE position and \$45,800 to fully staff the Board.

For FY 2003, the Executive recommends a reduction of (\$5,000) for one-time equipment expenditures.

General Fund	45.8	40.8
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Children's Rehabilitative Services	629.6	1,294.0
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Beginning FY 2001, the Department shifted from fixed price contracts to a capitated system for its Title XIX population. The rates are multi-layered, with three distinct capitation payments for each of the four providers. The three tiers represent varying degrees of medical acuity.

The intent was for the program to remain cost neutral in the first year. Safeguards were built into the contracts to ensure near cost neutrality. The total amount of revenue any provider can receive may not exceed the equivalent of four percent more than what would have been the continuation of the fixed price contract.

Although member months are relatively stable and have even shown a modest decrease in recent months, the Executive recommends funding levels that accommodate a population growth and medical inflation of 5.2%. For FY 2002 the Executive recommends \$629,600 of General Fund, which when matched with federal funds would generate \$1.8 million in total funding.

For FY 2003, the Executive recommends an additional increase of \$664,400 which when matched with federal funds would generate \$1.9 million in total additional funding. The recommendation includes member month growth and medical inflation of 5.2%.

General Fund	629.6	1,294.0
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Congenital Adrenal Hyperplasia	300.0	200.0
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Congenital Adrenal Hyperplasia (CAH) is a birth disorder resulting in the production of inappropriate amounts of three hormones. Untreated, infants affected by extreme forms of the disorder can die from dehydration and cardiac complications within days of birth. Non-fatal forms of the condition lead to severe deformities which can not be identified immediately without testing. Without hormone therapy, all such deformities require extensive corrective surgeries later in life. An additional test administered as part of the standard newborn screening evaluation can detect CAH. Presently, 20 states routinely test for this

condition.

For FY 2002, the Executive recommends \$200,000 for testing and \$100,000 as a one-time appropriation for associated rules changes, data management, and the development of counseling procedures for parents of children with CAH.

The recommendation is contingent upon the Department's proposed fee increase for newborn screening. The proposed increase would raise testing fees to the maximum of the \$20 statutory limit.

For FY 2003, the Executive recommends a (\$100,000) decrease for costs associated with one-time rules changes, data management, and program development.

Newborn Screening Program Fund	300.0	200.0
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Arizona Statewide Immunization Information System 650.0 650.0

The Department supports the Arizona Statewide Immunization Information System (ASIS), a statewide immunization database that records all vaccinations provided in Arizona. The database is invaluable, providing the immunization status for every child under the age of 18 who has received a vaccination in this state.

The benefits of ASIS are persuasive: by investing \$650,000 to maintain the database, \$750,000 would be saved in duplicated immunizations that would otherwise be dispensed due to a lack of accurate health records. The Executive recommends \$650,000 for the maintenance of ASIS.

Tobacco Tax & Health Care Fund	650.0	650.0
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Health Start 9.7 9.7

In FY 1999, funding for Health Start was eliminated. Laws 1999, Chapter 241 reinstated Health Start through July 1, 2004. While funding has been provided, FTE positions were never restored.

For FY 2002, the Executive recommends 3.0 FTE positions and \$9,700 of associated employee related expenditures.

General Fund	9.7	9.7
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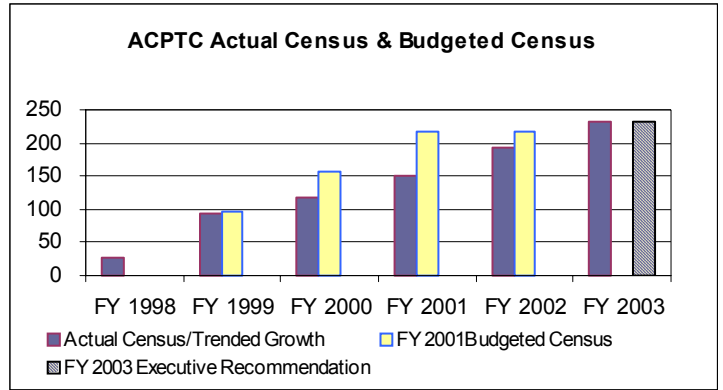
Arizona Community Protection & Treatment Center 0.0 764.8

When the Arizona Community Protection and Treatment Center opened in September 1997, it was believed that the census would increase at a rate of five per month. With a history of more than three years, the program has demonstrated a growth rate of 3.3 residents per month. At times the census has actually decreased, when more residents have been released than admitted. Overall, the rate of discharge from the ACPTC has averaged 24%. The FY 2001 budget was designed to accommodate a census of 212 - 216 residents. At the current rate of growth, the program will not reach this census level until March 2003.

For FY 2002, the Executive recommends no increase in funding since the appropriation for the FY 2001 is expected to be sufficient to support the population.

For FY 2003, the Executive recommends \$764,800 and 14.0 FTE positions, to house an anticipated population of 228. Of this amount, \$14,700 is for one-time expenditures.

General Fund	0.0	764.8
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Health Insurance Portability & Accountability Act 2,065.4 2,303.6

The Health Insurance Portability and Accountability Act (HIPAA) which passed in 1996 includes a provision, Administrative Simplification, intended to standardize administrative and financial data among private and public health care entities. The objective is to reduce costs associated with administrative inefficiency, redundancy, and data incompatibility. The Department is coordinating with the Arizona Health Care Cost Containment System (AHCCCS), Regional Behavioral Health Authorities, and other contractees in its efforts to comply with the federal requirement. Failure to comply with the federal mandate can result in fines of \$25,000 per violation.

The Department has submitted a project and investment justification to the Government Information Technology Agency which will be reviewed by the Information Technology Authorization Committee (ITAC). Because the Department's HIPAA project is dependent upon that of AHCCCS, a final review by ITAC will not be possible until AHCCCS determines the scope of its project. Contingent upon ITAC approval, for FY 2002, the Executive recommends 4.5 FTE positions and \$2.1 million.

For FY 2003 the Executive recommends a total of \$2.3 million, contingent upon ITAC approval, for the continuation of the project.

Indirect Cost Recovery Fund	2,065.4	2,303.6
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Information Technology 1,101.8 537.8

For FY 2002, the Executive recommends \$1.1 million and 1.0 FTE position for four information technology projects. The funding will enable consolidation of multiple databases within the division of Assurance & Licensure. The complaint tracking system in the Bureau of Emergency Medical Services, which was inherited from another division, will be modified to meet emergency services requirements. The Bureau of Health Statistics' current Hospital Discharge System is incapable of accommodating records associated with six million outpatient records; funding would support a system enhancement which is necessary for the Bureau to fulfill statutory reporting requirements. Finally, the funding would support the standardization of word processing, spreadsheet, database, and e-mail software as the Department converts to Microsoft products.

For FY 2003, the Executive recommends a (\$564,000) reduction.

General Fund	1,088.3	524.3
Emergency Medical Operating	13.5	13.5

Children & Family Health Services Lease 125.6 125.6

A portion of the Children & Family Health Services (CFHS) has used a former treatment unit on the campus of the Arizona State Hospital for office space. Construction of new adolescent and civil hospitals (see Arizona State Hospital - New Facilities), forced CFHS to relocate in October 2000. During FY 2001, the Department absorbed the expenses associated with the move and the costs of the new lease.

For FY 2002, the Executive recommends \$329,200 for the lease.

	FY 2002	FY 2003
Indirect Cost Recovery Fund	125.6	125.6
Computer Hardware Lease	(500.0)	(500.0)
The Division of Behavioral Health Services' computer hardware lease will expire at the end of FY 2001. For FY 2002 and FY 2003, the Executive recommends a (\$500,000) reduction in the Computer Hardware Lease special-line item, leaving \$250,000 for annual maintenance and support.		
General Fund	(500.0)	(500.0)
Expenditure Alignment	(100.0)	(100.0)
The Department's anticipated revenues will be insufficient to support the continuation of the historical appropriation level for the Nursing Care Institution Protection Fund. The purpose of the fund is to pay for the cost of relocating residents of nursing homes that are closed due to enforcement actions. For FY 2002 and FY 2003, the Executive recommends reducing the appropriation by (\$100,000) to \$160,000. The Department anticipates expenditures for FY 2001 to be no more than \$15,000, and FY 2000 expenditures totaled \$5,100.		
Nursing Care Institution Protection Fund	(100.0)	(100.0)
Prepaid Dental Plan Oversight	(133.0)	(133.0)
Laws 2000, Chapter 339 requires 2.0 FTE positions and \$133,900 to be transferred from ADHS's Office of Oral Health to the Department of Insurance for the regulation of the prepaid dental industry. Presently, the Department of Health Services and Department of Insurance have shared regulatory responsibilities, but a legislative study committee recommended the majority of the regulatory duties should be assumed by the Department of Insurance.		
For FY 2002, the Executive recommends the transfer resulting in a (2.0) FTE position and a (\$133,000) decrease in the Department's budget. There is a zero net effect to the General Fund.		
General Fund	(133.0)	(133.0)
Transfer (.5) FTE Position to AHCCCS	(22.9)	(22.9)
For FY 2002, the Executive recommends a transfer of (.5) FTE positions and (\$22,900) to AHCCCS with a corresponding increase in the AHCCCS budget to enable the state to draw down federal matching funds. There is a zero net effect to the General Fund.		
General Fund	(22.9)	(22.9)
Staff Reallocation	0.0	0.0
The Department requests and the Executive recommends a reallocation of 3.0 FTE positions and \$128,800 in associated funding. There is a zero net effect to the General Fund. Three FTE positions and \$128,800 are removed from the Administration program budget unit; 2.0 FTE positions and \$105,800 are moved to the Public Health program budget unit and 1.0 FTE position and \$23,000 are moved to the Children & Family Health Services program budget unit.		
General Fund	0.0	0.0
Technical Adjustment: Rent	0.0	0.0
The Department requests \$324,200 to be moved from the Administration budget to the Assurance & Licensure special-line item to align funding with rent costs. In the past, this adjustment was made administratively, through transfers, but the change would align the appropriation with actual funding requirements. The net effect to the General Fund is \$0.		
General Fund	0.0	0.0

FY 2001 Supplemental Recommendations

	FY 2001
Children's Behavioral Health Title XIX	5,285.2
For FY 2001, the Executive recommends a \$5.3 million General Fund, or \$15.3 million total fund, increase for Children's Behavioral Health. Enrollment growth is significant and contributes to 95% of the recommended increase.	

Agency Operating Detail - Health and Welfare

General Fund	5,285.2
Seriously Mentally III Title XIX	9,092.5
For FY 2001, the proposed Seriously Mentally III (SMI) capitation rate increases are substantial. A rate approved beginning October 1, 2000 raises the SMI capitation rate 5% over the July 1, 2000 level. In addition to this adjustment, the Department is developing an proposal to address funding shortfalls that have resulted from a historical lack of encounter data. Based on the Department's analysis, an adjustment to address this shortfall would ensure an additional \$10 million per year for the SMI category. To accommodate this anticipated increase, the Executive's recommendation assumes an additional 11% capitation rate increase over the October 1, 2000 amount. The Executive recommends \$9.1 million of General Fund which will leverage an additional \$17.0 million of federal funds, for a total \$26.1 million increase. Enrollment growth contributes to 40% of the total increase.	
General Fund	9,092.5
General Mental Health & Substance Abuse Title XIX	2,652.8
For FY 2001, the Executive recommends a \$2.7 million General Fund, or \$7.7 million total fund, increase for General Mental Health/Substance Abuse. Enrollment growth is contributes to 50% of the recommended increase.	
General Fund	2,652.8
Health Insurance Portability & Accountability Act	800.0
The Health Insurance Portability and Accountability Act (HIPAA) passed in 1996 includes a provision, Administrative Simplification, intended to standardize administrative and financial data among private and public health care entities. The objective is to reduce costs associated with administrative inefficiency, redundancy, and data incompatibility. Failure to comply with the federal mandate can result in fines of \$25,000 per violation.	
For FY 2001, the Executive recommends 4.0 FTE positions and \$800,000. The Department has submitted a project and investment justification (PIJ) to the Government Information Technology Agency which will be reviewed by the Information Technology Authorization Committee (ITAC). Because the Department's HIPAA project is dependent upon that of the Arizona Health Care Cost Containment System (AHCCCS), a final review by ITAC will not be possible until AHCCCS determines the scope of its project.	
Indirect Cost Recovery Fund	800.0
Request Adjustment	-1,150.0
The Department included in its base budget \$1.2 million of Tobacco Tax monies for Hepatitis C and Childhood Asthma programs. Because the Executive is not recommending these issues, and because the amount is represented in the base budget, the Executive recommends an adjustment of (\$1.2) million so that funding for these programs is not reflected. The adjustment does not represent an actual reduction but aligns funding with the appropriation.	
Tobacco Tax & Health Care Fund	-1,150.0

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Average number of days from receipt of Priority 2 complaints against Health Care Facilities to initiation of investigation	10.4	10.0	10.0	10.0
Percent of low birth weight babies	7.0	7.0	7.1	7.1
Injury-related deaths of children ages 1-14 years (per 100,000)	9.7	9.5	9.5	9.3
Percent decrease in number of patients hospitalized for diabetic complications	10.60	10.50	10.40	10.30
Decrease in the number of	180	175	170	165

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
children (1-14) hospitalized for asthma (per 100,000)				
Births by girls 10-14 years old (per 1,000)	0.5	0.5	0.5	0.4
Births by girls 15-17 years old (per 1,000)	32.0	31.0	30.5	30.0
Percent of children in the state achieving vaccination levels prescribed by ADHS by 2 years of age	78	80	82	84
Patients receiving new generation psychotropic medications	8,897	9,619	10,208	10,850
Percent of clients with improved functioning	25	25	26	27
Percent of RBHA Title XIX (T-XIX) consumers satisfied with services (beginning FY00, based on Mental Health Statistics Improvement Project (MHSIP) - Consumer Perception Survey, which has changed the data collected)	67.0	68.0	68.0	68.0
ASH end of year census-forensic adults	138	149	154	169
Number of infants who die within the first year of life per 1,000 live births	7.0	6.8	6.7	6.7
ASH end of year census-sexually violent persons	180	240	300	300
Percent of middle school youth who smoked in the last month	11.4	11.3	11.2	11.0
Percent of high school youth who smoked in the last month	26.1	25.6	25.1	24.9
Average number of days from receipt of Priority 2 complaints against Child Care Facilities to initiation of investigation	8.8	10.0	10.0	10.0
Percent of employee satisfaction as indicated by results of survey	49.5	54.5	59.5	64.5
Customer wait time in Vital Records lobby (in minutes)	22	20	20	20
Time for Vital Records to respond to customer mail-in requests (in days)	8	8	8	8
Percent of newborn screening specimens analyzed within 5 working days of receipt	76	90	90	90
External customers satisfied with DHS services	NA	Baseline	NA	NA
Percent of eligible RBHA T-XIX consumers enrolled	6.62	5.49	5.25	5.00
ASH end of year census-non-forensic adults	167	168	169	170
Seclusion-incidents per 1000 patient days	5.4	4.0	3.5	3.0
Seclusion with restraint-incidents per 1000 patient days	4.9	4.0	3.5	3.0
Number of adults restored to competency and returned to court within 90 days of admission	130	135	145	150

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	10,354.0	10,848.9
Agency Request	467,729.3	622,299.7
Administrative Cost Percentage	2.21%	1.74%

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

Commission of Indian Affairs

Mission:

To build partnerships to enhance tribal-state relations and economic prosperity for the 21 Indian Tribes/Nations in Arizona.

Description

The Commission of Indian Affairs gathers data and facilitates the exchange of information needed by tribal, state, and federal agencies; assists the state in its responsibilities to Indians and tribes by making recommendations to the Governor and the Legislature; works for greater understanding and improved relationships between Indians and non-Indians by creating an awareness of legal, social, and economic needs of Indians in this state; promotes increased participation by Indians in local and state affairs; and assists tribal governments in developing increasingly effective methods of self-government.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Indian Affairs	232.5	237.4	231.2	231.2
Agency Total	232.5	237.4	231.2	231.2
Category				
FTE	4.0	4.0	4.0	4.0
Personal Services	124.4	133.7	135.7	135.7
ERE Amount	26.7	34.6	26.3	26.3
Prof. And Outside Services	7.1	1.2	1.2	1.2
Travel - In State	9.1	7.6	7.6	7.6
Travel - Out of State	1.3	2.5	2.5	2.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	50.2	57.8	57.9	57.9
Equipment	13.7	0.0	0.0	0.0
Agency Total	232.5	237.4	231.2	231.2
Fund				
General Fund	232.5	237.4	231.2	231.2
Agency Total	232.5	237.4	231.2	231.2

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 Indian Town Hall - Conference	2.9	4.0	4.0	4.0
SLI Indian Economic Development	68.5	69.4	67.1	67.1

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	2.3	2.3
General Fund	2.3	2.3
ERE Standard Adjustment	(8.6)	(8.6)
General Fund	(8.6)	(8.6)
Risk Standard Adjustment	0.1	0.1
General Fund	0.1	0.1

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Number of presentations and training sessions at educational institutions to educate students on tribal economic development, entrepreneurship, and leadership	6	4	5	6
Percent of Indian Economic Development workshop participants rating workshops as	NA	50	55	60

Agency Operating Detail - Health and Welfare

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
good or better				
Number of workshops to train tribal economic development staff on available state programs and services	1	2	2	2
Meet with key tribal staff on economic development issues, concerns, and needs	10	11	12	13
Percent of tribes, legislators, and state agencies rating commission information and referral services as good or better	NA	Establish Baseline	Baseline + 10%	Baseline + 15%
Number of Native Americans serving on state boards/commissions	2	2	4	4
State agency representation at the Arizona Indian Town Hall (8 ex-officio total)	5	5	6	6
Tribal representation at the Arizona Indian Town Hall (21 tribes total)	17	17	18	18

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	12.5	12.5
Agency Request	239.7	239.7
Administrative Cost Percentage	5.21%	5.21%

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

Arizona Pioneers' Home

FY 2002 FY 2003

Mission:

To provide a home and long-term health care for long-time Arizona residents and disabled miners.

Description

The Arizona Pioneers' Home, which was opened for residents in 1911, presently is the home for 150 Arizona pioneers and disabled miners. The employees provide direct nursing care and support to the residents and strive to meet state and federal nursing home standards. The home is inspected each year by the Arizona Department of Health Services Nursing Home Surveyors.

computer server. The agency uses the AS400 on-line to Phoenix to operate its nursing records and medical-patient system. With a server, the agency can tie all of its computers together into a local area network.

For FY 2003, the Executive recommends a (\$4,400) reduction for the server purchased in FY 2002. The Executive also recommends \$5,800 to replace the agency's five-year-old copy machine, and \$2,400 to purchase an additional floor scrubber.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Arizona Pioneers' Home	4,711.1	4,934.1	5,041.4	5,060.0
Agency Total	4,711.1	4,934.1	5,041.4	5,060.0
Category				
FTE	117.4	117.4	117.4	117.4
Personal Services	2,677.9	2,885.2	2,928.3	2,928.3
ERE Amount	706.5	770.0	814.7	821.3
Prof. And Outside Services	145.7	162.7	162.7	162.7
Travel - In State	12.2	12.4	19.3	19.3
Travel - Out of State	0.0	0.0	0.0	0.0
Food	219.4	231.8	231.8	231.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	912.7	842.8	880.2	888.4
Equipment	36.7	29.2	4.4	8.2
Agency Total	4,711.1	4,934.1	5,041.4	5,060.0
Fund				
General Fund	2,502.6	2,719.2	2,826.5	2,845.1
Pioneers' Home State Charitable Earnings	714.7	714.9	714.9	714.9
Pioneers' Home Miners' Hospital	1,493.8	1,500.0	1,500.0	1,500.0
Agency Total	4,711.1	4,934.1	5,041.4	5,060.0

Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	49.2	49.2
General Fund	49.2	49.2
ERE Standard Adjustment	38.6	45.2
General Fund	22.7	26.6
Pioneers' Home Miners' Hospital	15.9	18.6
Risk Standard Adjustment	16.2	24.4
General Fund	16.2	24.4

Executive Issues

In-State Travel	6.9	6.9
Per ADOT's Fleet Management Office, FY 2001 car rate charges have increased by approximately 69% over FY 2000. For FY 2002, the Executive recommends \$6,900 to cover the increase.		
General Fund	6.9	6.9
Vehicles - Capital Lease	(29.2)	(29.2)
For FY 2002, the Executive recommends a (\$29,200) reduction for the elimination of the vehicle capital lease as requested by the agency.		
General Fund	(29.2)	(29.2)
Replace Equipment	4.4	8.2

For FY 2002, the Executive recommends \$4,400 for the purchase of a

General Fund	4.4	8.2
Pharmacy Drugs, Medicines and Supplies	21.2	21.2

For FYs 2002 and 2003, the Executive recommends an increase of \$21,200 in Other Operating Expenses to allow for the rising costs of pharmacy drugs, medicines and medical supplies. This is a 5% increase from the agency's actual pharmacy expenses in FY 2000.

General Fund	21.2	21.2
Fund Shift for Personal Services	0.0	0.0

For FY 2002, the Executive recommends shifting \$15,900 to the General Fund from Personal Services in the Pioneers' Home Miners' Hospital Fund. The agency's budget submittal included \$1.5 million in Personal Services. Shifting this amount to the General Fund from the Pioneers' Home Miners' Hospital Fund will allow the Agency to stay within its allotted revenue.

For FY 2002, the Executive recommends shifting \$18,600 to the General Fund from Personal Services in the Pioneers' Home Miners' Hospital Fund. The agency's budget submittal included \$1.5 million in Personal Services.

General Fund	15.9	18.6
Pioneers' Home Miners' Hospital	(15.9)	(18.6)

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of residents rating facilities as good or better	98	98	98	98
Building renewal projects completed	2	2	2	2
Percentage of disabled miners to other residents	12	12	12	12
Monthly cost per resident (in dollars)	2,974	2,893	3,994	3,994
Citations from inspections	2	0	0	0
Average census	133	140	140	150

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	481.1	481.1
Agency Request	5,760.3	5,760.3
Administrative Cost Percentage	8.35%	8.35%

The Executive recommends a line-item detail appropriation to the agency.

Rangers' Pension

Mission:

To provide compensation for time spent as an Arizona Ranger.

Description

The Arizona Rangers' Pension provides monthly benefits for retired rangers and their surviving spouses.

Agency Summary				
<u>Program/Cost Center</u>	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Arizona Rangers' Pensions	11.3	11.6	11.8	12.0
Agency Total	11.3	11.6	11.8	12.0
<u>Category</u>				
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	11.3	11.6	11.8	12.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Agency Total	11.3	11.6	11.8	12.0
<u>Fund</u>				
General Fund	11.3	11.6	11.8	12.0
Agency Total	11.3	11.6	11.8	12.0

Executive Recommendations

FY 2002 FY 2003

Standard Adjustments

Executive Issues

Inflation Adjustment 0.2 0.4

A.R.S. § 41-951 (B) requires that the Rangers' Pension receive an annual inflation adjustment based on the annual change in the Gross Domestic Product price deflator. In FY 2002, the Executive recommends a 1.7% increase of \$200 in the pension.

In FY 2003, the recommendation includes an additional \$200 increase due to the expected 1.7% annual change in the Gross Domestic Product (GDP) price deflator.

General Fund 0.2 0.4

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Widows	1	1	1	1
Stipend (in dollars)	11,300	11,600	11,800	11,900

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	0.0	0.0
Agency Request	11.8	11.9
Administrative Cost Percentage	0.00%	0.00%

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

Department of Veterans' Services

Mission:

The Department of Veterans' Services delivers a series of seamless services to eligible veterans and their families and unifies the veteran community by building alliances to enhance financial resources available to the community.

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 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. The agency is also establishing a state veterans' cemetery adjacent to Ft. Huachuca in southern Arizona targeted to open by March 2002.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Administration	468.9	490.8	1,167.7	1,328.2
Veterans' Conservatorship/Guardianship	806.9	829.5	878.2	920.9
Veterans' Services	828.6	844.4	914.1	912.3
State Veterans' Home	9,714.3	9,824.6	9,802.9	9,869.5
Agency Total	11,818.7	11,989.3	12,762.9	13,030.9
Category				
FTE	293.0	293.0	303.0	305.0
Personal Services	6,457.1	7,208.3	7,552.2	7,747.0
ERE Amount	1,470.5	1,726.8	1,933.0	1,965.5
Prof. And Outside Services	1,763.9	1,038.7	1,068.4	1,083.0
Travel - In State	53.9	61.3	73.9	68.4
Travel - Out of State	9.1	9.2	9.2	9.2
Food	343.1	350.0	355.8	368.2
Aid to Others	33.0	91.2	32.2	37.2
Other Operating Expenses	1,472.0	1,471.6	1,614.7	1,662.9
Equipment	216.1	32.2	123.5	89.5
Agency Total	11,818.7	11,989.3	12,762.9	13,030.9
Fund				
General Fund	1,699.5	1,722.8	2,491.4	2,584.0
State Veterans' Conservatorship Fund	404.9	441.9	458.7	521.9
State Home for Veterans Trust	9,714.3	9,824.6	9,802.9	9,869.5
Southern Arizona State Veterans' Cemetery Fund	0.0	0.0	9.9	55.5
Agency Total	11,818.7	11,989.3	12,762.9	13,030.9

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 Veterans' Organizations Contracts	40.0	29.2	29.2	29.2
SLI Southern Arizona Cemetery	0.0	0.0	203.7	359.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	119.8	119.8

	FY 2002	FY 2003
General Fund	18.5	18.5
State Veterans' Conservatorship Fund	5.0	5.0
State Home for Veterans Trust	96.3	96.3
ERE Standard Adjustment	126.2	126.3
General Fund	9.0	7.3
State Veterans' Conservatorship Fund	(8.5)	(8.1)
State Home for Veterans Trust	125.7	127.1
Rent Standard Adjustment	17.9	17.9
General Fund	20.6	20.6
State Veterans' Conservatorship Fund	(2.7)	(2.7)
Risk Standard Adjustment	34.1	44.6
General Fund	0.9	1.2
State Home for Veterans Trust	33.2	43.4
Equipment Elimination Standard Adjustment	(29.2)	(29.2)
General Fund	(29.2)	(29.2)

Executive Issues

Remove Appropriation for WW2 Veterans' Memorial (69.0) (69.0)

For FY 2002, the Executive recommends the reduction of (\$69,000) General Fund for one-time funding appropriated in Fiscal Year 2001 for the National World War II Veterans' Memorial.

General Fund	(69.0)	(69.0)
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Veterans' Stand Down

	10.0	15.0
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For FY 2002, the Executive recommends \$10,000 to allow the agency to organize a one to three day Veterans' Stand Down for homeless veterans. The agency will coordinate the efforts of veterans' service organizations, the Veterans' Administration's hospitals, and the Arizona National Guard to assist homeless veterans. Services provided will include job placement, social services benefits counseling, legal consultation, health screening, dental work, clothing, and other social benefits needed by the homeless veterans.

For FY 2003, the Executive recommends an additional \$5,000 to the agency to assist with the coordination of a second Veterans' Stand Down.

General Fund	10.0	15.0
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Southern Arizona Veterans' Cemetery

	203.7	359.0
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For FY 2002, the Executive recommends \$203,700 Total Funds and 6.0 FTE to provide start-up funding for the new Southern Arizona Veterans' Cemetery located in Sierra Vista, Arizona. The new facility is expected to open April 1, 2002. The recommendation utilizes \$9,900 in FY 2002 fee revenue to augment the General Fund in the operation of the facility.

For FY 2003, the Executive recommends \$359,000 Total Funds for the first full-year operation of the Southern Arizona Veterans' Cemetery. The recommendation also includes \$55,500 in FY 2003 fee revenue to assist in the operation of the facility.

General Fund	193.8	303.5
Southern Arizona State Veterans' Cemetery Fund	9.9	55.5

Veterans' Services - Additional Staff

	78.3	75.5
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For FY 2002, the Executive recommends \$78,300 for two additional Veterans' Benefits Counselors and associated costs. Funding provides for an 85% phase-in of the two new FTE. During Fiscal Year 2000, the Department expects to interview over 31,000 clients in its seven office statewide. During Fiscal Year 2000, the Department filed over 15,800 claims for its clients. Arizona's veteran population continues to grow at nearly twice the rate of the state's overall population growth. This growth is stimulated by the increasing number of Korean and Vietnam War Veterans reaching retirement age moving to the Sunbelt. As a result, the Department has seen dramatic growth in both benefit applications and appeals denied by the United States Department of Veterans' Affairs (VA). This increased workload requires additional benefits counselors to assist veterans in submitting claims and processing veterans' appeals in

response to VA denials of individual claims.

For FY 2003, the Executive recommends full funding of the two new Veterans' Benefits Counselors recommended for phase-in during FY 2002. Due to the removal of \$13,800 for one-time equipment costs provided in FY 2002, the recommended amount results in a net reduction to the base budget by \$2,800.

General Fund	78.3	75.5
Fiduciary Division Rent	37.9	37.9

Currently, the Fiduciary Division pays no rent for space that it occupies in the Veterans' Home. For FY 2002, the Executive recommends \$17,900 General Fund and \$20,000 State Veterans' Conservatorship Fund to provide fair market value rent of \$13.50 per square foot for the 2,804 square feet occupied by the Fiduciary Division.

For FY 2003, the Executive Recommends that General Fund support be phased-out for the fair market value rent paid by the Fiduciary Division to the Veterans' Home. The Executive recommends an increase of \$17,900 cost to the State Veterans' Conservatorship Fund and a \$17,900 reduction to the General Fund.

General Fund	17.9	0.0
State Veterans' Conservatorship Fund	20.0	37.9

Human Service Worker II 0.0 0.0

During Fiscal Year 2000, the Fiduciary Division reallocated \$21,800 from savings that accrued from a vacant social worker position. For FY 2002, the Executive recommends that this vacant FTE position be eliminated to reflect the agency's desire to reallocate this funding to other purposes.

General Fund	0.0	0.0
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Fiduciary Division Office Equipment 3.0 0.0

For FY 2002, the Executive recommends \$3,000 be provided for a modular workstation for the Fiduciary Division. Currently, the Fiduciary Division's social services supervisor occupies an open workstation in the division's work area. The addition of a modular workstation will provide added security and confidentiality with respect to the supervisor's communication with parties that are both internal and external to the office.

For FY 2003, the Executive recommends a reduction of \$3,000 to remove funding provided for a supervisor's workstation in FY 2002.

State Veterans' Conservatorship Fund	3.0	0.0
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Human Service Specialist III 0.0 47.9

For FY 2003, the Executive recommends \$47,900 State Veterans' Conservatorship Fund for the addition of one Human Services Worker III to allow the agency to maintain a 1:60 social worker to client ratio. Currently the agency has five social workers and 284 clients (1:57 ratio). It is expected that the average client population will rise to 328 in FY 2003 which will necessitate the addition of a sixth social worker in the Fiduciary Division.

State Veterans' Conservatorship Fund	0.0	47.9
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Veterans' Home Equipment 90.0 75.0

Currently the Arizona State Veterans' Home does not have an appropriation for equipment. The agency has requested an annual appropriation of \$75,000 for replacement equipment at the facility. For FY 2002, the Executive recommends \$75,000 for annual replacement equipment expenditures. These funds will be utilized to replace worn-out patient care related care equipment (such as beds, patient lifting devices, therapy equipment, medical equipment and devices, etc.) and non-patient care related equipment (such as maintenance equipment, office equipment, food preparation equipment, etc.). Also recommended is an additional \$15,000 to replace the Home's existing computer network server originally purchased in 1995.

For FY 2003, the Executive recommends the removal of (\$15,000) in one-time cost associated with the Home's computer network server purchased in FY2002. This recommendation provides continuation of the \$75,000 annual appropriation for equipment.

	<u>FY 2002</u>	<u>FY 2003</u>
State Home for Veterans Trust	90.0	75.0

Veterans' Home Adult Day Care 150.9 220.9

Adult day health care is a therapeutically oriented outpatient day program. It provides health maintenance and rehabilitative services to frail elderly persons in a congregate setting. The agency proposes to provide these services at the Arizona State Veterans' Home (ASVH), Monday through Friday from 7:30 a.m. to 5:30 p.m. These individualized programs of care will be delivered by a cadre of health professions and support staff. The program will emphasize helping the participants and their caregivers develop the knowledge and skills necessary to manage similar care in their own home. The Executive recommends \$150,900 and 3.0 FTE in Fiscal Year 2002 to provide for a 75% phase-in of this program effective October 1, 2001. The program will serve a maximum census of 25 patients and will begin operations on October 1, 2002. Full operating capacity is expected to be reached by March 1, 2003.

State Home for Veterans Trust	150.9	220.9
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Cost Allocation Plan 0.0 0.0

ARS § 41-608.1 mandates the Department to utilize the Arizona State Veterans' Home Trust Fund for the sole purpose of operating and maintaining the facility. The Department completed a review of its current staffing deployment and determined that 31.0 FTE and an inordinate amount of Arizona State Veterans' Home Trust Fund monies were being utilized to pay for services which benefited operating divisions of the Department. The Department identified \$517,800 of services were being provided to General Fund operated divisions with the agency. The Department requested that the General Fund be required to pay the personnel costs of these individuals instead of the Arizona State Veterans' Home Trust Fund. In this regard, the Executive recommends \$517,800 General Fund be placed in the Administration cost center as a special-line item. Payroll costs for these individuals would then be charged against this line based upon the agency's periodic cost allocation study of the affected positions. A reduction of (25.8) FTE positions and (\$517,800) is recommended for the Veterans' Home Trust Fund to reflect that portion of the Personal Services and Employee Related Expenditures that has been shifted to the General Fund under the cost allocation plan.

General Fund	517.8	517.8
State Home for Veterans Trust	(517.8)	(517.8)

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent of customers rating the array of services ADVS offers as "good" to "excellent"	65	68	72	75
Number of participants in ADVS-sponsored activities and events	2,050	2,200	2,325	2,550
Percent increase in the average number of training hours attended per employee	14.0	15.0	16.3	17.8
Percent of customers rating the delivery of services as "good" to "excellent"	90	91	92	93
General fund appropriation per capita (in dollars)	3.49	4.00	4.50	4.50
Number of veterans groups with which ADVS participates in organized activities and events	70	72	74	76

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	1,626.9	1,626.9
Agency Request	12,541.4	12,594.4
Administrative Cost Percentage	12.97%	12.92%

Administrative Costs

FY 2002

FY 2003

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

Accountancy Board

FY 2002 FY 2003

Mission:

To protect the public's economic welfare by establishing and enforcing standards of qualification and accounting practice for persons certified as certified public accountants or public accountants and accounting firms registered by the Arizona State Board of Accountancy.

Description

The Accountancy Board regulates the profession of certified public accountants (CPAs) and public accountants (PAs) by ensuring that registrants conduct themselves in accordance with the Board statutes and rules, in order to protect the public from misstated or misleading financial statements and reports, upon which business decisions are made. The board processes applications and administers the semiannual American Institute of Certified Public Accountants (AICPA) Uniform CPA Examination; certifies applicants for licensure as Arizona CPAs and public accountants; registers accounting firms owned by CPAs and public accountants; and reviews applications for biennial renewal of certificates to determine compliance with the Board's laws and rules.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Certification, Registration, and Regulation	1,368.7	2,073.2	1,610.8	1,613.1
Agency Total	1,368.7	2,073.2	1,610.8	1,613.1
Category				
FTE	10.0	10.0	10.0	10.0
Personal Services	310.9	304.2	324.8	324.8
ERE Amount	64.0	67.7	74.1	74.0
Prof. And Outside Services	764.0	1,067.2	911.7	911.7
Travel - In State	6.2	20.4	20.4	20.4
Travel - Out of State	6.8	6.3	6.3	6.3
Food	0.0	345.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	192.2	250.3	261.4	263.8
Equipment	24.6	12.1	12.1	12.1
Agency Total	1,368.7	2,073.2	1,610.8	1,613.1
Fund				
Accountancy Board	1,368.7	2,073.2	1,610.8	1,613.1
Agency Total	1,368.7	2,073.2	1,610.8	1,613.1

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 Special Investigations	184.7	184.7	184.7	184.7
SLI Legal Services	252.4	396.6	230.7	230.7
SLI Unanticipated Costs	0.0	345.0	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	8.1	8.1
Accountancy Board	8.1	8.1
ERE Standard Adjustment	4.0	3.9
Accountancy Board	4.0	3.9
Rent Standard Adjustment	10.4	12.9
Accountancy Board	10.4	12.9
Risk Standard Adjustment	0.7	0.6
Accountancy Board	0.7	0.6

Executive Issues

Professional and Outside Services	(169.1)	(169.1)
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For FY 2002 the Executive recommends eliminating the enforcement unit

Agency Operating Detail - Inspection and Regulation

and a reduction in the Legal Services line-item of (\$169,100) in order to enable the Board to operate within its available funds. The enforcement unit was established to handle major cases, which are usually complex investigations against international accounting firms. It will still be possible for the Board to investigate major cases with the remaining assistant attorney general and legal assistant.

Accountancy Board	(169.1)	(169.1)
OAH Cost Allocation Plan	10.4	10.4

Laws 1999, First Special Session, Chapter 1 require the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time. For FY 2002 the Executive recommendation includes an increase of \$10,400 in Professional and Outside Services for costs associated with the cost allocation plan.

Accountancy Board	10.4	10.4
Executive Director Salary	18.1	18.1

On January 10, 2000, the Board voted to increase the executive director's annual salary by 25%, to \$80,000. This salary increase was made retroactive to the first pay period of September 1999. For FY 2002, the Executive recommends \$18,100 in personal services and ERE for the executive director's salary increase.

Accountancy Board	18.1	18.1
Unanticipated Costs Adjustment	(345.0)	(345.0)

For FY 2002 the Executive recommends a reduction of (\$345,000) in unanticipated costs. Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability.

Accountancy Board	(345.0)	(345.0)
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Biennial renewal of certificates	4,356	4,100	4,100	4,100
Certificates issued	355	360	360	400
Grade release packets sent	1,164	1,190	1,200	1,300
Number of enforcement actions taken	367	495	495	495
Average calendar days per investigation from start to final adjudication	180	180	180	180
Average calendar days from receipt of complaint to resolution	180	180	180	180
Average calendar days from receipt of completed application to issuance or denial of certificate	90	90	90	90
Percent of applicants reporting very good or excellent service	80	85	85	85
Applications for certification	364	400	400	450
Firms registered	80	60	60	60
Successful candidates	291	300	325	350
Firm renewals	339	375	375	375
Exam applications received	1,254	1,250	1,260	1,365

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	2,212.3	2,212.3
Agency Request	2,212.3	2,212.3

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Cost Percentage	100.00%	100.00%

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

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, auricular acupuncturists for detoxification or substance abuse programs, and visiting professors. The Board evaluates professional competency, investigates complaints, and enforces the standards of practice for the acupuncture profession.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	42.5	97.3	50.3	50.4
Agency Total	42.5	97.3	50.3	50.4
Category				
FTE	0.0	0.5	0.5	0.5
Personal Services	11.0	20.6	25.9	25.9
ERE Amount	4.1	2.0	4.2	4.3
Prof. And Outside Services	23.7	13.6	8.1	8.1
Travel - In State	0.0	1.1	1.1	1.1
Travel - Out of State	0.0	0.0	0.0	0.0
Food	0.0	50.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3.4	4.7	5.7	5.7
Equipment	0.3	5.3	5.3	5.3
Agency Total	42.5	97.3	50.3	50.4
Fund				
General Fund	0.0	0.0	0.0	0.0
Acupuncture Board of Examiners	42.5	97.3	50.3	50.4
Agency Total	42.5	97.3	50.3	50.4

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 Unanticipated Costs	FY 2000	FY 2001	FY 2002	FY 2003
	0.0	50.0	0.0	0.0

Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Unanticipated Costs	(50.0)	(50.0)
Acupuncture Board of Examiners	(50.0)	(50.0)
Pay Package Annualization	0.4	0.4
Acupuncture Board of Examiners	0.4	0.4
ERE Standard Adjustment	1.6	1.7
Acupuncture Board of Examiners	1.6	1.7
Risk Standard Adjustment	1.0	1.0
Acupuncture Board of Examiners	1.0	1.0

Executive Issues

Base Modification - Pay Increase 0.0 0.0

The FY 2002 Executive recommendation includes a base modification of (\$5,600) from professional and outside services for a board approved Executive Director pay increase. \$5,000 will be moved to personal services, and \$600 is being placed in ERE.

Acupuncture Board of Examiners	0.0	0.0
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Cost per complaint	150	150	150	150
Licensees with greater than one investigation	NA	0	1	3
Cost per investigation	NA	300	300	300
Original rulings upheld	NA	2	3	6
Applications received	88	125	36	48
Average number of days from request for application to distribution	60	60	60	60
Percent of customers reporting very good or excellent service	90	90	95	95
Percent of investigations resulting in disciplinary enforcement	0	33	40	40
Average time from receipt of complaint until resolution	90	90	90	90
Investigations conducted	0	10	20	30
Disciplinary or enforcement actions	0	3	6	9
Licenses revoked or suspended	0	0	2	4
Licensees with one disciplinary action	0	1	3	9
Cost per disciplinary action	0	300	300	300
Appeals	0	2	4	7
Original actions upheld	0	2	3	6
Complaints received	1	5	10	15

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	10.0	10.0
Agency Request	97.6	97.6
Administrative Cost Percentage	10.25%	10.25%

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

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 is mandated 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.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Administrative Services	1,848.3	1,892.7	2,078.5	2,031.5
Animal Disease, Ownership and Welfare Protection	2,594.6	2,725.7	2,759.9	2,761.2
Food Safety and Quality Assurance	2,265.1	2,556.5	2,728.6	2,715.2
Pest Exclusion and Management	3,787.7	4,173.5	4,190.7	4,193.1
Agricultural Consultation and Training	137.6	142.0	139.6	139.7
Non-Food Product Quality Assurance	592.3	676.4	727.1	727.4
Pesticide Compliance and Worker safety	489.5	561.2	562.8	563.2
State Agricultural Laboratory	1,490.1	1,512.7	1,573.7	1,576.4
Commodity Development and Promotion	301.6	302.4	294.6	294.7
Native Plant and Cultural Resources Protection	360.1	229.6	232.1	232.1
Agency Total	13,866.9	14,772.7	15,287.6	15,234.5
Category				
FTE	303.6	303.6	312.6	312.6
Personal Services	8,456.4	9,107.7	9,515.0	9,515.0
ERE Amount	1,904.0	2,169.1	2,012.7	2,024.2
Prof. And Outside Services	285.0	233.5	237.4	237.4
Travel - In State	788.9	1,132.0	1,153.3	1,153.3
Travel - Out of State	95.9	59.8	64.3	64.3
Aid to Others	0.0	0.0	70.0	70.0
Other Operating Expenses	1,870.7	1,753.1	1,803.9	1,822.8
Equipment	466.0	317.5	431.0	347.5
Agency Total	13,866.9	14,772.7	15,287.6	15,234.5
Fund				
General Fund	11,853.5	12,470.3	12,789.1	12,735.0
Agricultural Consulting/Training Program	60.4	61.8	60.4	60.4
Agriculture Commercial Feed	155.4	182.3	195.0	195.1
Egg Inspection Fund	259.2	270.2	457.0	457.2
Pesticide Fund	198.4	216.3	229.2	229.3
Agriculture Dangerous Plants	5.8	21.4	21.4	21.4
Agriculture Seed Law	29.9	49.9	50.0	50.0
Livestock Custody Fund	70.2	79.4	79.4	79.4
Fertilizer Materials Fund	208.6	227.9	252.9	253.0
Ratite Control Fund	1.0	40.4	8.9	9.0
Citrus, Fruit, & Vegetable Revolving	823.3	901.5	903.0	903.4
Aquaculture Fund	0.9	9.2	9.2	9.2
Arizona Protected Native Plant	200.3	229.6	232.1	232.1
Organic Food Certification	0.0	12.5	0.0	0.0
Agency Total	13,866.9	14,772.7	15,287.6	15,234.5

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 Agriculture Employment Relations Board	11.1	23.3	23.3	23.3
SLI Animal Damage Control	64.0	65.0	65.0	65.0
SLI Red Imported Fire Ant	318.2	333.0	333.7	334.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	149.0	149.0
General Fund	127.5	127.5
Agricultural Consulting/Training Program	0.8	0.8
Agriculture Commercial Feed	1.7	1.7
Egg Inspection Fund	2.9	2.9
Pesticide Fund	2.4	2.4
Agriculture Seed Law	0.1	0.1
Fertilizer Materials Fund	1.7	1.7
Ratite Control Fund	0.1	0.1
Citrus, Fruit, & Vegetable Revolving	9.4	9.4
Arizona Protected Native Plant	2.4	2.4
ERE Standard Adjustment	(229.7)	(218.2)
General Fund	(193.2)	(183.4)
Agricultural Consulting/Training Program	(2.4)	(2.4)
Agriculture Commercial Feed	(3.7)	(3.5)
Egg Inspection Fund	(6.1)	(5.8)
Pesticide Fund	(4.4)	(4.2)
Agriculture Seed Law	(0.1)	(0.1)
Fertilizer Materials Fund	(5.2)	(5.0)
Ratite Control Fund	(0.6)	(0.5)
Citrus, Fruit, & Vegetable Revolving	(12.8)	(12.2)
Arizona Protected Native Plant	(1.2)	(1.1)
Rent Standard Adjustment	1.3	23.3
General Fund	1.3	23.3
Risk Standard Adjustment	68.3	65.2
General Fund	57.1	54.7
Agricultural Consulting/Training Program	0.2	0.2
Agriculture Commercial Feed	0.7	0.6
Egg Inspection Fund	2.3	2.2
Pesticide Fund	1.0	0.9
Agriculture Seed Law	0.1	0.1
Fertilizer Materials Fund	0.7	0.6
Citrus, Fruit, & Vegetable Revolving	4.9	4.7
Arizona Protected Native Plant	1.3	1.2

Executive Issues

Food Safety and Quality Assurance 234.8 219.8

For FY 2002, the Executive recommends funding for an additional 1.0 FTE Dairy Inspection position and 4.0 FTE Egg Inspection positions to provide powdered milk and egg grading services for expanding agricultural industry operations. Powdered milk production requiring grading and sampling has grown by 40 times over the FY 1999 volume. Addition of a new egg production facility in Casa Grande and addition of a shift in the facility in Arlington necessitates new inspectors from the Egg Fund.

For FY 2003, the Executive recommends a reduction of (\$15,000) in one-time costs of the additional staff.

General Fund	47.1	32.1
Egg Inspection Fund	187.7	187.7

Agriculture Lab - Non-Food Quality Assurance 55.7 55.7

For FY 2002, the Executive recommendation includes an additional 1.0

FY 2002 FY 2003

FTE Chemical Analyst position in the State Agricultural Laboratory to analyze feed, fertilizer, pesticide and seed samples. As a result of the recent Auditor General report, the Department is revising its sampling plan and anticipates increasing by as much as 40% the number of samples requiring analysis.

Agriculture Commercial Feed	14.0	14.0
Pesticide Fund	13.9	13.9
Fertilizer Materials Fund	27.8	27.8

Information Technology 211.0 162.5

For FY 2002, the Executive recommends 2.0 FTE positions and equipment to improve the Department's information technology (IT) capabilities. The Department's current IT staffing ratio of 1 to 123 is lower than comparable agencies such as Game and Fish at 1 to 42, Land at 1 to 15 or DEQ at 1 to 22. Equipment to be purchased includes a digital imaging system for the ports of entry at Duncan and Douglas to send images of potential pests to the State Agricultural Laboratory for analysis. The Government Information Technology Agency (GITA) has issued a Revised Approval with Conditions requiring close coordination with GITA on training of additional staff and development of additional IT systems.

For FY 2003, the Executive recommends backing out (\$48,500) in one-time system development and equipment costs for the ports of entry digital imaging system.

General Fund	211.0	162.5
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Pest Exclusion - State Ag Lab 68.0 48.0

For FY 2002, the Executive recommends a 1.0 FTE Taxonomist position for the State Agricultural Laboratory to improve analysis times for suspected pests detected at border stations and within Arizona. The recommendation includes \$20,000 for a compound microscope and a dissection microscope for the taxonomist.

For FY 2003, the Executive recommends a reduction of (\$20,000) for one-time equipment costs for the additional taxonomist.

General Fund	68.0	48.0
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Base Reconciliation (43.5) (43.5)

The Executive recommendation reduces the expenditure authority for the Ratite and Organic Food Certification programs to anticipated levels.

Ratite Control Fund	(31.0)	(31.0)
Organic Food Certification	(12.5)	(12.5)

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of computer systems replaced/upgraded in accordance with replacement schedule	NA	NA	20	20
Rules submitted to accommodate changes in industry	NA	Baseline	NA	NA
Rules identified for rewrite/revision to accommodate changes in industry	NA	Baseline	NA	NA
Percent of agency connected via electronic systems	90	98	100	100
Percent of employees receiving core competency training	NA	Baseline	NA	NA
Employees receiving core competency training	NA	Baseline	NA	NA
Agency Turnover	NA	Baseline	NA	NA
Agriculture employee job satisfaction	NA	4.0	4.5	4.5
Citizen Satisfaction with the Department of Agriculture	NA	3.5	4.0	4.5

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	1,891.4	1,891.4
Agency Request	15,231.8	15,169.8
Administrative Cost Percentage	12.42%	12.47%

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

Arizona Board of Appraisal

FY 2002 FY 2003

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.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensure/Certification/Regulation	427.1	483.5	409.2	409.3
Agency Total	427.1	483.5	409.2	409.3
Category				
FTE	4.0	4.0	4.0	4.0
Personal Services	165.2	164.6	182.4	182.4
ERE Amount	30.3	31.4	34.1	34.2
Prof. And Outside Services	149.8	128.3	131.2	131.2
Travel - In State	7.5	14.0	8.1	8.1
Travel - Out of State	3.5	3.0	3.0	3.0
Food	0.0	80.5	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	67.4	50.3	50.4	50.4
Equipment	3.4	11.4	0.0	0.0
Agency Total	427.1	483.5	409.2	409.3
Fund				
Board of Appraisal Fund	427.1	483.5	409.2	409.3
Agency Total	427.1	483.5	409.2	409.3

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	FY 2000	FY 2001	FY 2002	FY 2003
SLI Unanticipated Costs	0.0	80.5	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	3.1	3.1
Board of Appraisal Fund	3.1	3.1
ERE Standard Adjustment	0.6	0.7
Board of Appraisal Fund	0.6	0.7
Risk Standard Adjustment	0.1	0.1
Board of Appraisal Fund	0.1	0.1

Executive Issues

Base Modification - Salaries	0.0	0.0
For FY 2002, the Executive recommends a base modification of (\$11,400) from equipment and (\$6,000) from in-state travel to personal services and ERE in order to better reflect actual agency line-item expenditures.		
Board of Appraisal Fund	0.0	0.0

Unanticipated Costs

(80.5) (80.5)

For FY 2002, the Executive recommends a reduction of (\$80,500) in unanticipated costs. Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability.

Board of Appraisal Fund	(80.5)	(80.5)
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OAH Cost Allocation

2.4 2.4

Laws 1999, First Special Session, Chapter 1 require the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time. For FY 2002 the Executive recommendation includes an increase of \$2,400 in professional and outside services for costs associated with a legislatively mandated cost allocation plan.

Board of Appraisal Fund	2.4	2.4
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Days from receipt of renewal form until the list is updated	1	1	1	1
Processing days from receipt of registration until name appears on list	1	1	1	1
Average annual backlog	25	25	20	15
Average days from receipt of complaint to resolution	180	150	120	115
Recidivism rate for those receiving disciplinary action	3	4	4	4
Disciplinary actions	29	35	35	35
Percent receiving licenses/certificates per applications received.	90	93	95	95
Average days from receipt of non-resident application to licensure/certification	2	2	2	2
Average days from receipt of test scores to licensure/certification	2	2	2	2
Average days from receipt of application to test approval.	25	25	25	25
Appraisers with more than one complaint filed	19	15	15	10
Number of complaint resolutions	135	140	145	150
Complaints received against appraisers	159	154	150	150

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	6.0	6.0
Agency Request	438.4	440.1
Administrative Cost Percentage	1.37%	1.36%

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

Arizona State Banking Department

Mission:

To regulate and supervise the financial institutions and enterprises of Arizona according to the statutes in ways that promote integrity within the financial services industry and do not unreasonably impede economic growth or business activity.

Description

The State Banking Department 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 which 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 over 2,800 entities licensed to conduct business in the State, as well as Arizona citizens who receive services from these companies.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Office of Supervision	1,884.5	1,957.0	1,994.4	1,978.2
Office of Regulatory Affairs	721.4	802.0	805.1	789.2
Receiverships	43.8	50.1	52.5	52.4
Agency Total	2,649.7	2,809.1	2,852.0	2,819.8
Category				
FTE	52.0	52.0	52.0	52.0
Personal Services	1,883.1	1,999.1	2,028.9	2,028.9
ERE Amount	369.4	401.2	412.1	412.5
Prof. And Outside Services	8.0	19.0	19.5	19.5
Travel - In State	55.1	50.0	50.0	50.0
Travel - Out of State	32.4	18.0	18.0	18.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	291.9	296.8	298.5	265.9
Equipment	9.8	25.0	25.0	25.0
Agency Total	2,649.7	2,809.1	2,852.0	2,819.8
Fund				
General Fund	2,649.7	2,809.1	2,852.0	2,819.8
Agency Total	2,649.7	2,809.1	2,852.0	2,819.8

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	33.8	33.8
General Fund	33.8	33.8
ERE Standard Adjustment	7.4	7.5
General Fund	7.4	7.5
Rent Standard Adjustment	0.6	(31.2)
General Fund	0.6	(31.2)
Risk Standard Adjustment	1.1	0.6
General Fund	1.1	0.6

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Entities licensed	2,839	2,950	2,950	3,000
Licenses/renewals issued	2,336	2,950	2,950	3,000
Examinations conducted	668	720	720	720
Percent of complainants indicating they received 'good' or better overall service from the	72.0	75.0	75.0	75.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Department when filing a complaint				
Average number of days from receipt to resolution of regular complaints	30.2	23.0	23.0	23.0
Complaints closed (regular and forwarded)	1,455	1,800	1,800	1,800
Percent of surveyed applicants who respond they received 'good' or better overall service	97.9	98.0	98.0	98.0
Percent of sampled new home office licenses issued where it is determined at audit the approval was not made in accordance with licensing statutes	0	3	3	3
Home office license applications sampled in the fiscal year	50	50	50	50
Percent of licensees indicating they received good or better overall service from the Department when examined	98.9	98.0	98.0	98.0
Percent of examination reports mailed within 25 days of examiner's completion of exam procedures	88.2	90.0	90.0	90.0
Supervisory actions taken based on examination findings	23	25	25	25
Percent of examinations receiving a satisfactory composite rating	90.4	85.0	85.0	85.0

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	426.0	430.0
Agency Request	2,878.6	2,907.3
Administrative Cost Percentage	14.80%	14.79%

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

Arizona Board of Barbers

FY 2002 FY 2003

Mission:

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

Description

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

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	162.1	222.0	189.2	184.4
Agency Total	162.1	222.0	189.2	184.4
Category				
FTE	3.0	3.0	3.0	3.0
Personal Services	105.0	107.2	111.3	111.3
ERE Amount	20.3	21.4	27.0	27.2
Prof. And Outside Services	3.1	0.8	8.3	3.3
Travel - In State	11.4	16.4	16.4	16.4
Travel - Out of State	1.1	1.3	1.3	1.3
Food	0.0	50.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	21.1	24.9	24.9	24.9
Equipment	0.1	0.0	0.0	0.0
Agency Total	162.1	222.0	189.2	184.4
Fund				
Barber Examiners Board	162.1	222.0	189.2	184.4
Agency Total	162.1	222.0	189.2	184.4

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 Unanticipated Costs	FY 2000	FY 2001	FY 2002	FY 2003
	0.0	50.0	0.0	0.0

Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	1.8	1.8
Barber Examiners Board	1.8	1.8
ERE Standard Adjustment	5.1	5.3
Barber Examiners Board	5.1	5.3

Executive Issues

Unanticipated Costs for 2001

Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$50,000) in unanticipated costs.

	FY 2002	FY 2003
Barber Examiners Board	(50.0)	(50.0)
Salary Increase for the Executive Director	2.8	2.8
On July 24, 2000, the Board voted to raise the executive director's salary by 6% to \$2,500. For FY 2002, the Executive recommends \$2,800 in personal services and ERE for the executive director's salary increase.		
Barber Examiners Board	2.8	2.8

GAO Interagency Service Agreement

On July 1, 2001, GAO will begin charging agencies for its services. The maximum charge to the Board for full accounting services is estimated to be \$1,890. For FY 2002, the Executive recommends \$1,900 for full accounting services to be provided by the General Accounting Office.

	FY 2002	FY 2003
Barber Examiners Board	1.9	1.9
Increase in P&O	5.6	0.6

For FY 2002, the Executive recommends an increase of \$5,600 for Professional and Outside Services, including \$5,000 for the contractual costs of a professional administrative rule writer (the Board is in the process of a five-year review and plans to alter its rules). Of the increase for Professional and Outside Services, \$600 will be for computer training classes for the staff members.

For FY 2003, the Executive recommends a reduction of (\$5,000) for the contractual costs of the professional administrative rules writer. The recommendation also includes continued funding in Professional and Outside Services for computer training.

	FY 2002	FY 2003
Barber Examiners Board	5.6	0.6

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of applicants or license holders reporting very good or excellent service	90	90	90	90
Percent of licensees with disciplinary action	0.5	0.5	0.5	0.5
Number of licenses revoked or suspended	0	4	4	4
Average number of calendar days per investigation from start to final adjudication	90	90	90	90
Percent of investigations resulting in convictions	1.3	3.5	3.5	3.5
Average number of calendar days from receipt of complaint to resolution	21	21	21	21
Number of complaints received	300	300	300	300
Number of inspections conducted	1,430	2,000	2,000	2,000
Average number of calendar days from receipt of completed application to issuance or denial of license	<7	<7	<7	<7
Number of applications for renewal of barber/instructor and shop/school licenses	2,245	2,150	2,324	2,324
Number of applications for new barber/instructor and shop/school licenses	436	375	470	470
Percent of investigations resulting in disciplinary enforcement action	1.3	3.5	3.5	3.5
Number of investigations conducted	523	525	525	525

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	17.4	17.4
Agency Request	173.8	173.8
Administrative Cost Percentage	10.01%	10.01%

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

State Board of Behavioral Health Examiners

FY 2002 FY 2003

Mission:

To establish and maintain standards of qualifications and performance for persons who are certified behavioral health professionals and to regulate the practice of certified behavioral professions for protection of the public.

Description

The Board certifies and biennially renews certification for more than 5,000 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 certification status of individual behavioral health professionals.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	497.7	704.8	678.5	697.7
Agency Total	497.7	704.8	678.5	697.7
Category				
FTE	11.0	11.0	12.0	13.0
Personal Services	264.3	333.9	373.7	397.0
ERE Amount	51.8	64.0	88.3	94.9
Prof. And Outside Services	20.5	44.7	42.6	42.6
Travel - In State	9.3	10.0	10.0	10.0
Travel - Out of State	1.3	8.3	8.3	8.3
Food	0.0	117.5	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	140.8	110.1	132.5	127.5
Equipment	9.7	16.3	23.1	17.4
Agency Total	497.7	704.8	678.5	697.7
Fund				
Behavioral Health Examiner Fund	497.7	704.8	678.5	697.7
Agency Total	497.7	704.8	678.5	697.7

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 Unanticipated Costs	0.0	117.5	0.0	0.0
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	5.0	5.0
Behavioral Health Examiner Fund	5.0	5.0
ERE Standard Adjustment	16.0	16.2
Behavioral Health Examiner Fund	16.0	16.2
Risk Standard Adjustment	0.6	0.6
Behavioral Health Examiner Fund	0.6	0.6

Executive Issues

Complaint Investigations	33.5	31.7
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Complaint investigations take more than 400 days to resolve. The lengthy process is evident in the Board's backlog of 47 cases. The Board anticipates that the time to resolve complaints can be reduced to six months or less by the end of FY 2003 with the addition of one complaint investigator.

For FY 2002, the Executive recommends \$33,500 and 1.0 FTE position for an Assistant Investigator to address complaint investigations. The request includes \$29,700 for personal services and employee-related expenses and \$3,800 for operating expenditures and equipment, for a total of \$33,500.

For FY 2003, the Executive recommends a reduction of (\$1,800) for one-time equipment expenditures.

Behavioral Health Examiner Fund	33.5	31.7
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Increase Staff Salaries

13.4 13.4

The Executive recommends a Board-approved salary increase of \$12,000, or 20%, for the Executive Director which, when combined with employee-related expenditures, totals \$13,400.

Behavioral Health Examiner Fund	13.4	13.4
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Application Workload Increase

0.0 33.0

For FY 2003, the Executive recommends \$33,000 for 1.0 FTE position to address a workload increase of more than 35% over the last four years. In the past fiscal year alone, applications have increased by 25%, largely as a result of increased certification requirements by both governmental and private-sector entities.

Behavioral Health Examiner Fund	0.0	33.0
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Increased Office Space & Tenant Improvements

24.8 12.6

For FY 2002 the Executive recommends \$24,800 for increased office space and necessary tenant improvements. Increased space is necessary to accommodate the recommended 2.0 FTE positions and increasing files essential for regulatory duties.

For FY 2003, the Executive recommends a (\$12,200) reduction to reflect funding associated with completed tenant improvements.

Behavioral Health Examiner Fund	24.8	12.6
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OAH Cost Allocation Plan

(2.1) (2.1)

For FY 2002, the Executive recommendation includes a reduction of (\$2,100) in professional and outside services to align the amount the Board had originally allocated with the amount the Board will be charged. Laws 1999, First Special Session, Chapter 1 included a footnote that required the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time. The cost assessment exceeded the Board's budgeted base.

Behavioral Health Examiner Fund	(2.1)	(2.1)
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Eliminate Unanticipated Costs

(117.5) (117.5)

For FY 2002, the Executive recommends a reduction of (\$117,500) in unanticipated costs. Laws 2000, Chapter 3, provided a FY 2001 appropriation for unanticipated costs of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends using a supplemental appropriation to address unanticipated needs during the biennium to ensure appropriate accountability.

Behavioral Health Examiner Fund	(117.5)	(117.5)
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Members receiving orientation within their first year.	NA	0	5	10
Percentage of staff members expressing overall job satisfaction, as indicated in agency surveys.	NA	50	60	70
Percent of customers reporting very good or excellent service, as indicated in customer surveys	NA	50	60	70
Average number of days to resolve complaints	NA	400	300	180
Complaints received	60	65	65	65
Average number of days to process verifications	30	14	14	10
Verifications received	2,869	3,091	3,294	3,497

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Average number of days to process renewals	60	30	30	30
Renewals received	2,482	2,674	3,050	3,426
Application reviews not completed with 270 days	5	3	2	2
Individuals certified	549	750	750	750
Applications received	895	900	900	900
Number of Board hours spent on strategic planning.	NA	15	15	15

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	86.7	93.6
Agency Request	658.1	656.9
Administrative Cost Percentage	13.17%	14.25%

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

Boxing Commission

Mission:

To provide the best possible protection, both physically and financially, for all interested parties in the sports of boxing and kick-boxing.

Description

The Commission regulates all professional boxing, kick-boxing, non-traditional fighting, and tough-man contests in the state; holds quarterly meetings open to the public; administers hearings in relation to violations of rules and regulations; and holds seminars for referees and judges.

Agency Summary

<u>Program/Cost Center</u>	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Appropriation</u>	<u>Exec Rec</u>	<u>Exec Rec</u>
Licensing and Regulation	69.6	76.2	80.7	80.3
Agency Total	69.6	76.2	80.7	80.3
Category				
FTE	1.5	1.5	1.5	1.5
Personal Services	43.0	45.9	49.8	49.8
ERE Amount	12.1	13.2	13.8	13.4
Prof. And Outside Services	2.0	3.0	3.0	3.0
Travel - In State	0.3	2.0	2.0	2.0
Travel - Out of State	1.3	0.7	0.7	0.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	10.9	11.4	11.4	11.4
Equipment	0.0	0.0	0.0	0.0
Agency Total	69.6	76.2	80.7	80.3
Fund				
General Fund	69.6	76.2	80.7	80.3
Agency Total	69.6	76.2	80.7	80.3

Executive Recommendations

	<u>FY 2002</u>	<u>FY 2003</u>
Standard Adjustments		
Pay Package Annualization	0.8	0.8
General Fund	0.8	0.8
ERE Standard Adjustment	0.1	(0.3)
General Fund	0.1	(0.3)
Executive Issues		
Salary Increase for the Executive Director	3.6	3.6
The Chairman of the Arizona State Boxing Commission requests that the salary of the Executive Director be increased. For FY 2002, the Executive recommends a 10% increase in the Executive Director's salary, \$3,600 in personal services and ERE.		
General Fund	3.6	3.6

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>	<u>Expected</u>
Percent of bouts without serious injury to contestants	100	100	100	100
Events	13	25	25	25
Serious injuries versus bouts	0/125	0/125	0/125	0/125
Investigations versus bouts	4/125	4/125	6/125	6/125
Disciplinary actions versus investigations	2/6	2/6	6/12	6/12
Licenses issued versus license applications	350/355	350/355	350/355	350/355
Licenses issued	350	350	350	350

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	2.4	2.4
Agency Request	76.9	76.9
Administrative Cost Percentage	3.12%	3.12%

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

Department of Building and Fire 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 recreational vehicles, 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 manufactured homes, mobile homes, factory-built buildings, and recreational vehicles. 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 State Fire Code and provides training and education for fire personnel and the general public.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Administration	1,172.5	1,249.4	1,296.2	1,296.8
Manufactured Housing	1,315.9	1,317.6	1,278.8	1,280.2
State Fire Marshal	785.9	1,055.1	1,156.4	1,128.8
Agency Total	3,274.3	3,622.1	3,731.4	3,705.8
Category				
FTE	71.5	74.5	76.5	76.5
Personal Services	1,918.2	2,263.8	2,339.7	2,339.7
ERE Amount	469.0	549.6	593.5	597.4
Prof. And Outside Services	104.0	19.9	19.9	19.9
Travel - In State	207.2	308.6	314.6	314.6
Travel - Out of State	3.8	6.0	6.0	6.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	449.8	390.6	428.8	428.2
Equipment	122.3	83.6	28.9	0.0
Agency Total	3,274.3	3,622.1	3,731.4	3,705.8
Fund				
General Fund	3,274.3	3,622.1	3,731.4	3,705.8
Agency Total	3,274.3	3,622.1	3,731.4	3,705.8

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	38.3	38.3
General Fund	38.3	38.3
ERE Standard Adjustment	26.5	30.4
General Fund	26.5	30.4
Rent Standard Adjustment	34.5	34.5
General Fund	34.5	34.5
Risk Standard Adjustment	3.7	3.1
General Fund	3.7	3.1
Equipment Elimination Standard Adjustment	(83.6)	(83.6)
General Fund	(83.6)	(83.6)
Executive Issues		
Deputy Fire Marshal I	64.4	38.9
The increase in construction and the number of charter schools has increased the number of necessary inspections. For FY 2002 the Executive recommends \$64,400 for an additional Deputy Fire Marshal I.		
For FY 2003, the Executive recommends a (\$25,500) reduction for the one-time expenses associated with the establishment of the Deputy Fire Marshal I position in 2002.		
General Fund	64.4	38.9

FY 2002 FY 2003

Clerk Typist III

25.5 22.1

For FY 2002, the Executive recommends \$25,500 for a Clerk Typist III responsible for inputting data and performing corresponding filing.

For FY 2003, the Executive recommends a (\$3,400) reduction for the one-time costs associated with the Clerk Typist III position established in FY 2002.

General Fund 25.5 22.1

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent of applicants or license holders reporting very good or excellent service	95.0	95.5	95.8	96.0
Number of applications received	22,956	24,225	25,125	27,542

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	509.2	517.2
Agency Request	3,577.4	3,577.4
Administrative Cost Percentage	14.23%	14.46%

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

State Board of Chiropractic Examiners

Mission:

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

Description

The Board of Chiropractic Examiners evaluates applications from chiropractors seeking initial licensure and conducts examinations as required; from licensed chiropractors seeking renewal of licensure; and 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.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	300.4	374.4	332.2	320.9
Agency Total	300.4	374.4	332.2	320.9
Category				
FTE	4.5	4.5	4.5	4.5
Personal Services	170.7	165.4	175.1	175.1
ERE Amount	30.7	30.3	31.6	31.6
Prof. And Outside Services	15.9	21.0	27.9	24.9
Travel - In State	2.5	4.3	4.3	4.3
Travel - Out of State	4.7	5.5	5.5	5.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	63.1	138.9	66.0	67.7
Equipment	12.8	9.0	21.8	11.8
Agency Total	300.4	374.4	332.2	320.9
Fund				
Chiropractic Examiners Board	300.4	374.4	332.2	320.9
Agency Total	300.4	374.4	332.2	320.9

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	FY 2000	FY 2001	FY 2002	FY 2003
SLI Unanticipated Costs	0.0	62.4	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	2.6	2.6
Chiropractic Examiners Board	2.6	2.6
ERE Standard Adjustment	0.6	0.6
Chiropractic Examiners Board	0.6	0.6
Rent Standard Adjustment	1.6	3.3
Chiropractic Examiners Board	1.6	3.3
Risk Standard Adjustment	0.1	0.1
Chiropractic Examiners Board	0.1	0.1

Executive Issues

Reclassification of Executive Director 3.8 3.8
 For FY 2002, the Executive recommends \$3,800 in personal services and ERE for the reclassification of the executive director's position from a grade 21 position to an E2.

At the Board meeting on November 18, 1999, the Board agreed to adjust the executive director's salary to the minimum of the assigned grade. The executive director's salary was increased by 6.5% to \$55,800.

	FY 2002	FY 2003
Chiropractic Examiners Board	3.8	3.8
Board Member Compensation	4.0	4.0
Board members are compensated for one day of service each month. For FY 2002 the Executive recommends a base adjustment of \$4,000 in personal services in order to compensate the five Board members for two days of service each month at \$100 per day.		
Chiropractic Examiners Board	4.0	4.0
Unanticipated Costs	(62.4)	(62.4)
Laws 2000, Chapter 3 provide a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability For FY 2002, the Executive recommends a reduction of (\$62,400) in unanticipated costs.		
Chiropractic Examiners Board	(62.4)	(62.4)
Operations and Maintenance	(12.2)	(12.2)
For FY 2002, the Executive recommends a reduction of (\$12,200) for additional operations and maintenance charges associated with an office relocation that did not occur.		
Chiropractic Examiners Board	(12.2)	(12.2)
OAH Cost Allocation Plan	(0.1)	(0.1)
Laws 1999, First Special Session, Chapter 1 require the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time. For FY 2002, the Executive recommendation includes a reduction of (\$100) in professional and outside services for costs associated with cost allocation.		
Chiropractic Examiners Board	(0.1)	(0.1)
Personal Computers	7.8	0.0
For FY 2000, the Executive's recommendation includes \$7,800 to replace three of the Board's computers to promote increased efficiency and customer service.		
Chiropractic Examiners Board	7.8	0.0
Contract out for Technician Services	3.0	0.0
For FY 2002, the Executive recommends \$3,000 for the Board to contract for the services of a technician to set up personal computers and install a local area network.		
For FY 2003, the Executive recommends a reduction of (\$3,000) for one-time technician services recommended in 2002.		
Chiropractic Examiners Board	3.0	0.0
Additional Work Station	0.0	2.8
For FY 2003, the Executive recommends \$2,800 for the purchase of a modular workstation for one staff member. The current workstation is not structured for the use of computer equipment.		
Chiropractic Examiners Board	0.0	2.8
Rules Writer	4.0	4.0
The executive director acts as the Board's rules-writer. For FY 2002, the Executive recommends an increase \$4,000 in Professional and Outside Services to contract for rule-writing services.		
Chiropractic Examiners Board	4.0	4.0
New Filing System	5.0	0.0
The Board has outgrown its file system, and for FY 2002, the Executive recommends \$5,000 to replace it.		
For FY 2003, the Executive recommends a (\$5,000) reduction for the filing system recommended in FY 2002.		
Chiropractic Examiners Board	5.0	0.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of survey responses which indicate that staff was knowledgeable and courteous in public communications	98	95	96	97
Percent decrease in number of complaints filed with the Board which do not fall under the boards jurisdiction	2	2	2	2
Total investigations conducted	148	148	152	156
Average number of months to resolve a complaint by administrative hearing	7.0	9.0	8.0	7.0
Percent of complaints resolved within 90 days of receipt with no hearing required	86	95	95	95
Number of complaints per 100 licensees	6.0	7.0	7.0	7.0
Percent of license renewal applications processed within 15 business days	98	95	95	95
Number of licenses issued prior to undisclosed conviction being identified	0	0	0	0
Average number of days between receipt of complete application and Board action	24	25	25	25
Number of applications for licensure received	170	175	175	175

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	27.0	27.0
Agency Request	339.8	337.7
Administrative Cost Percentage	7.95%	8.00%

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

Arizona Corporation Commission

FY 2002 FY 2003

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 three elected commissioners, each serving six-year terms. Staffing is provided in six divisions, each headed by a director serving under the Commission's executive secretary, 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				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Administration	1,617.2	1,444.8	1,972.5	2,369.4
Corporations	4,037.2	4,090.2	3,998.8	3,944.2
Utilities	5,039.2	5,625.4	5,896.8	5,876.7
Railroad Safety	456.0	704.3	653.4	653.6
Legal	1,188.2	1,244.7	1,344.5	1,387.3
Securities	4,331.5	4,648.4	4,473.4	4,590.4
Hearings	612.2	737.2	981.4	908.2
Pipeline Safety	858.2	888.4	965.0	892.2
Agency Total	18,139.7	19,383.4	20,285.8	20,622.0
Category				
FTE	296.5	296.5	301.5	308.5
Personal Services	10,655.3	11,581.3	11,907.5	12,166.9
ERE Amount	2,113.0	2,384.4	2,459.1	2,518.5
Prof. And Outside Services	1,271.4	1,598.1	1,496.7	1,496.7
Travel - In State	213.3	230.5	232.0	235.5
Travel - Out of State	86.5	91.4	92.9	97.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,503.0	2,865.0	3,416.5	3,407.0
Equipment	1,297.2	632.7	681.1	699.9
Agency Total	18,139.7	19,383.4	20,285.8	20,622.0
Fund				
General Fund	5,938.9	6,105.4	5,583.8	5,957.1
Utility Regulating Revolving	7,299.2	7,978.4	9,357.3	9,337.5
Pipeline Safety Revolving	0.0	0.0	73.0	0.0
Security Regulatory & Enforcement	2,608.4	2,882.6	2,850.0	2,960.6
Public Access Fund	1,568.9	1,670.4	1,667.3	1,612.2
Securities Investment Management Fund	692.6	711.7	718.9	719.1
Arizona Arts Trust Fund	31.7	34.9	35.5	35.5
Agency Total	18,139.7	19,383.4	20,285.8	20,622.0

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 Utility Audits and Studies	78.1	380.0	380.0	380.0
SLI Railroad Warning Systems	0.0	192.0	192.0	192.0
SLI Internet Fraud Investigation	0.0	200.0	0.0	106.4

Executive Recommendations

Agency Operating Detail - Inspection and Regulation

Standard Adjustments

Pay Package Annualization	186.5	186.5
General Fund	60.6	60.6
Utility Regulating Revolving	81.7	81.7
Security Regulatory & Enforcement	26.4	26.4
Public Access Fund	8.9	8.9
Securities Investment Management Fund	8.5	8.5
Arizona Arts Trust Fund	0.4	0.4

ERE Standard Adjustment	25.3	34.9
General Fund	10.0	9.6
Utility Regulating Revolving	13.9	16.3
Security Regulatory & Enforcement	0.9	8.3
Public Access Fund	1.6	1.6
Securities Investment Management Fund	(1.3)	(1.1)
Arizona Arts Trust Fund	0.2	0.2

Risk Standard Adjustment	433.2	428.2
General Fund	134.0	132.4
Utility Regulating Revolving	266.0	263.0
Security Regulatory & Enforcement	33.2	32.8

Equipment Elimination Standard Adjustment	(194.7)	(194.7)
Public Access Fund	(194.7)	(194.7)

Executive Issues

Commissioners' Salary Increase	21.8	21.8
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For FY 2002, the recommendation includes \$21,800 from the General Fund to annualize the FY 2001 increase for the three commissioners' salaries. Each commissioner will receive a \$6,500 increase to \$79,500 effective January 1, 2001.

General Fund	21.8	21.8
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Proposition 103	0.0	399.3
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Proposition 103 adds two additional commissioners to the Commission. For FY 2003, the Executive recommends 6.0 FTE positions and \$375,300 from the General Fund and \$24,000 from the Utilities Regulating Revolving Fund to cover salaries and related expenses for the two new commissioners, two commissioners' aides and two executive assistants. The Government Information Technology Agency (GITA) has not yet approved the required Project and Investment Justification (PIJ).

General Fund	0.0	375.3
Utility Regulating Revolving	0.0	24.0

Utilities Division Accounting and Rates Staff	125.4	107.4
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The utilities division needs additional staff in the accounting and rates section to keep up with their workload. For FY 2002, the recommendation includes 2.0 FTE positions and \$125,400 from the Utility Regulating Revolving Fund to resolve their backlog and process new applications. Between FY 1996 and FY 2000, their backlog increased from 33 cases to 257 cases while the number of new applications increased from 642 in FY 1996 to 963 in FY 2000.

For FY 2003, the recommendation includes a reduction of (\$18,000) from the Utilities Regulating Revolving Fund for one-time equipment expenses.

Utility Regulating Revolving	125.4	107.4
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Utilities Division Equipment Funding	78.0	78.0
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For FY 2002, the recommendation includes \$78,000 from the Utility Regulating Revolving Fund to the utilities division for equipment expenses. The equipment includes hardware and software updates and hardware and software maintenance. The Government Information Technology Agency (GITA) has approved the required Project and Investment Justification (PIJ).

Utility Regulating Revolving	78.0	78.0
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Legal Division Attorney	74.9	70.5
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FY 2002 FY 2003

For FY 2002, the Executive recommends 1.0 FTE position and \$74,900 from the Utility Regulating Revolving Fund to the legal division for an additional attorney. Between FY 1997 and FY 2000, the legal division saw a 62% increase in administrative dockets, a 51% increase in recommended opinion and orders, and a 38% increase in staff reports processed.

For FY 2003, the recommendation eliminates (\$4,400) from the Utility Regulating Revolving Fund for one-time equipment expenses in the legal division.

Utility Regulating Revolving	74.9	70.5
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Legal Division Overtime	15.2	15.2
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The caseloads in the legal division require support staff overtime work that is not funded in the division's current appropriation. For FY 2002, the recommendation includes \$15,200 from the Utility Regulating Revolving Fund for overtime.

Utility Regulating Revolving	15.2	15.2
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Legal Division Capital Outlay	0.0	46.8
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For FY 2003, the recommendation includes \$46,800 from the Utility Regulating Revolving Fund. The legal division would replace eighteen personal computers in FY 2003. The Government Information Technology Agency (GITA) has approved the required Project and Investment Justification (PIJ).

Utility Regulating Revolving	0.0	46.8
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Securities Division Internet Fraud Investigation	0.0	99.5
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For FY 2002, the recommendation includes 2.0 FTE positions with no additional funding. The Commission will be able to use a non-lapsing appropriation from the Security Regulatory & Enforcement Fund in Laws 2000, Chapter 197 to fund the two FTE positions in FY 2002. The new positions will allow the Commission to use permanent FTE positions for Internet fraud investigations rather than the temporary FTE positions that they will use in FY 2001.

For FY 2003, the recommendation includes \$99,500 from the Security Regulatory & Enforcement Fund to continue the one-time non-lapsing appropriation in Laws 2000, Chapter 197. This funding will cover salaries and related expenses for two FTE positions and allow the Commission to continue its Internet-based securities fraud investigations.

Security Regulatory & Enforcement	0.0	99.5
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Securities Division Network Upgrade	65.0	75.0
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The network's primary server will be five years old by FY 2002. Network software and hardware components will require upgrading or replacement during FY 2002 and 2003. For FY 2002, the recommendation includes \$65,000 from the Securities Regulatory and Enforcement Fund for server hardware upgrades and internet security hardware. The Government Information Technology Agency (GITA) has approved the required Project and Investment Justification (PIJ).

For FY 2003, the recommendation includes a net increase of \$10,000 from the Securities Regulatory and Enforcement Fund, including a decrease of (\$65,000) for one-time equipment in FY 2002 and an increase of \$75,000 for twenty-five replacement personal computers and Internet security hardware.

Security Regulatory & Enforcement	65.0	75.0
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Training and Professional Development	36.0	36.0
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To maintain an effective workforce, the corporations and utilities divisions require on-going training and professional development opportunities for staff members. The training allows them to stay up-to-date on information technology issues, provides professional development for managers, and allows staff to stay up-to-date on regulatory issues. For FY 2002, the recommendation includes \$19,500 from the Utilities Regulating Revolving Fund and \$16,500 from the Public Access Fund for additional training in the utilities and corporations divisions.

Utility Regulating Revolving	19.5	19.5
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	FY 2002	FY 2003
Public Access Fund	16.5	16.5

Corporations Division Temporary Services	64.0	64.0
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The corporations division needs additional funding for temporary services to keep up with its workload. Between FY 1997 and FY 2000, the division saw a 50% increase in the number of limited liability companies and corporations and a 17% increase in the number of annual reports filed. For FY 2002, the recommendation includes \$64,000 from the Public Access Fund for additional funding for temporary services.

Public Access Fund	64.0	64.0
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Corporations Division Records & Archives Charges	66.1	11.0
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The records section of the division stores original microfiche jackets of all of the documents filed with the Commission. These documents are the primary permanent records for corporations, mines and other business entities dating from the 1800's through 1982. Proper storage will prolong the life of the microfiche. For FY 2002, the recommendation includes \$55,100 from the Public Access Fund to duplicate the microfiche. The recommendation also includes \$11,000 for new Department of Library, Archives and Public Records charges, for a total of \$66,100 from the Public Access Fund.

For FY 2003, the recommendation reduces the Public Access Fund appropriation to the corporations division by (\$55,100) for one-time duplication charges.

Public Access Fund	66.1	11.0
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Hearings Division Docket Control Equipment	88.5	3.0
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The equipment that the hearings division uses to convert paper copies of meeting transcripts to microfilm is twenty years old. It takes the division longer to produce microfilm than it would if they had a newer model, and they often produce poor quality images. For FY 2002, the recommendation includes a one-time appropriation of \$88,500, including \$82,600 from the Utility Regulating Revolving Fund and \$5,900 from the Security Regulatory & Enforcement Fund.

For FY 2003, the Executive recommends an (\$85,500) reduction, including (\$79,600) from the Utility Regulating Revolving Fund and (\$5,900) from the Security Regulatory & Enforcement Fund to purchase equipment in FY 2002. The recommendation includes \$3,000 from the Utility Regulating Revolving Fund for a maintenance agreement.

Utility Regulating Revolving	82.6	3.0
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Security Regulatory & Enforcement	5.9	0.0
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Hearings Division Photocopy Machine	0.0	12.0
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For FY 2003, the recommendation includes \$12,000 for a new copy machine for the hearings division. Their copier will be approximately four years old in FY 2003.

Utility Regulating Revolving	0.0	12.0
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Pipeline Safety Master Meter Equipment	73.0	0.0
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The pipeline safety office loans out equipment to master meter operators so that they can comply with the pipeline safety regulations. For FY 2002, the recommendation includes \$73,000 from the Pipeline Safety Revolving Fund for new equipment and replacement equipment.

Pipeline Safety Revolving	73.0	0.0
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Pipeline Safety Administrative Services Officer	0.0	0.0
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For FY 2003, the recommendation includes 1.0 FTE position but no additional funding for a pipeline safety administrative services officer. The federal government may continue to provide funding for this position; in the event that they do not continue funding through the end of FY 2003, the recommendation provides the FTE appropriation for the position. The Commission would use their lump-sum authority to reallocate funds to cover expenses for the position.

Utility Regulating Revolving	0.0	0.0
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	<u>FY 2002</u>	<u>FY 2003</u>
Securities Division Securities Fraud Investigation	(200.0)	(200.0)

For FY 2002, the recommendation reduces a Laws 2000, Ch. 197 appropriation for securities fraud investigation by (\$200,000). The FY 2001 appropriation is non-lapsing, so the Commission will be able to use those funds in both FY 2001 and FY 2002.

Security Regulatory & Enforcement	(200.0)	(200.0)
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Hearings Division Capital Leases (17.8) (17.8)

For FY 2002, the recommendation includes a reduction of (\$17,800) from the General Fund for one-time expenditures in FY 2000 for capital leases in the hearings division.

General Fund	(17.8)	(17.8)
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Railroad Division Capital Leases (38.0) (38.0)

For FY 2002, the recommendation includes a reduction of (\$38,000) from the General Fund for one-time FY 2001 expenditures for capital leases for vehicles in the railroad safety division.

General Fund	(38.0)	(38.0)
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Commission Funding & Position Reorganization 0.0 0.0

The current appropriation does not properly reflect the total amount of resources necessary to support the administration division. Changes are also necessary in other divisions to more appropriately reflect the funding source distribution among divisions and to align funds consistent with recent organizational changes. There is no net change in total funding or FTE positions. For FY 2002, the recommendation includes a decrease of (\$692,200) and (9.0) FTE positions from the General Fund, an increase of \$621,700 and 9.0 FTE positions from the Utilities Regulating Revolving Fund, an increase of \$36,000 from the Security Regulatory & Enforcement Fund, and an increase of \$34,500 from the Public Access Fund.

General Fund	(692.2)	(692.2)
Utility Regulating Revolving	621.7	621.7
Security Regulatory & Enforcement	36.0	36.0
Public Access Fund	34.5	34.5

FY 2001 Supplemental Recommendations

	<u>FY 2001</u>
Commissioners' Salary Increase	11.0

For FY 2001, the recommendation includes \$11,000 from the General Fund to increase the salaries for the three commissioners. Each commissioner will receive a \$6,500 increase to \$79,500 effective January 1, 2001.

General Fund	11.0
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Audits and Studies Supplemental 390.2

For FY 2001, the recommendation includes \$390,200 from the Utilities Regulating Revolving Fund for outside consulting expertise. In addition to the workload associated with restructuring the electric power industry, the Commission has seen a large increase in filings in the telecommunications and water industries. There will also be additional expenditures associated with rate cases.

Utility Regulating Revolving	390.2
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Performance Measures

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	Actual	Expected	Expected	Expected
Percent of employees turned over	14	15	15	15
Corporations: IPS documents scanned	145,713	169,231	196,546	228,269
Securities: applications/filings	15,968	16,500	17,000	17,000

Agency Operating Detail - Inspection and Regulation

Performance Measures

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	Actual	Expected	Expected	Expected
Legal: professional classes completed	44	76	76	76
Utilities regulated	1,261	1,300	1,300	1,300
Hearings: percent of proposed orders issued within legal time frames	100	100	100	100
Utilities: small water assistance team forums held	4	4	4	4
Corporations: average weeks turnaround for processing regular requests	2-10	3-10	3-10	3-10

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	1,811.8	1,811.8
Agency Request	22,115.6	21,876.6
Administrative Cost Percentage	8.19%	8.28%

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

Board of Cosmetology

FY 2002 FY 2003

Mission:

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

Description

The Board of Cosmetology, mandated to protect the public, issues 12 categories of licenses to individuals, who qualify by reciprocity or through the Board's administration of a written and practical examination; to salons; and to schools. The Board enforces regulation by inspections, by investigation of consumer complaints, and conducts hearings and imposes enforcement action when appropriate.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	1,000.0	1,312.4	1,288.8	1,254.1
Agency Total	1,000.0	1,312.4	1,288.8	1,254.1
Category				
FTE	20.5	20.5	23.5	23.5
Personal Services	464.6	513.9	581.0	581.0
ERE Amount	119.6	147.9	155.8	158.8
Prof. And Outside Services	123.5	188.1	203.2	207.6
Travel - In State	16.2	36.3	51.3	51.3
Travel - Out of State	8.6	7.7	7.7	7.7
Aid to Others	0.0	217.5	0.0	0.0
Other Operating Expenses	250.4	181.0	222.4	194.7
Equipment	17.1	20.0	67.4	53.0
Agency Total	1,000.0	1,312.4	1,288.8	1,254.1
Fund				
Cosmetology Board	1,000.0	1,312.4	1,288.8	1,254.1
Agency Total	1,000.0	1,312.4	1,288.8	1,254.1

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 Unanticipated Costs	0.0	217.5	0.0	0.0
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Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	9.4	9.4
Cosmetology Board	9.4	9.4
ERE Standard Adjustment	(11.1)	(8.1)
Cosmetology Board	(11.1)	(8.1)
Rent Standard Adjustment	3.8	7.7
Cosmetology Board	3.8	7.7
Risk Standard Adjustment	1.2	1.0
Cosmetology Board	1.2	1.0

Executive Issues

Information Technology

For FY 2002, the Executive recommends \$33,000 in Professional and Outside Services to allow the Agency to contract out for information technology services. This contract will make it possible for the Agency to upgrade its computer system as well as ensure the Board's ability to offer on-line licensing. The Board has submitted a project investment justification to the Government Information Technology Agency (GITA), and this recommendation is contingent on GITA approval.

Cosmetology Board	33.0	33.0
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Cosmetology Inspector II

A.R.S. § 32-542 requires the Board to "inspect salons on a regular basis

as it deems necessary." The Board has determined that "necessary" equates to at least two times a year, or 11,000 inspections for the state's 5,500 salons. For FY 2002, the Executive recommends \$110,400 in personal services, ERE and OOE for the establishment of three Cosmetology Inspector II positions.

For FY 2003, the Executive recommends a (\$12,800) reduction for the one-time costs associated with establishing the three Cosmetology Inspector II positions in FY 2002.

Cosmetology Board	110.4	97.6
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Board Room Equipment Upgrade

For FY 2002, the Executive recommends one-time funding of \$4,600 for the Board to install boardroom speakers, purchase new taping equipment and build a platform. The boardroom upgrade will enable all Board meeting attendees to hear the proceedings.

Cosmetology Board	4.6	0.0
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Education and Printing

The Board provides infection protection and law review classes on a regular basis. For FY 2002, the Executive recommends \$31,400 for the printing of law and rule booklets, the updating and printing of infection protection booklets, additional postage costs and printing and postage costs for one mass mailing.

Cosmetology Board	31.4	0.0
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Unanticipated Costs

Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$217,500) in unanticipated costs.

Cosmetology Board	(217.5)	(217.5)
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OAHS Cost Allocation Plan

Laws 1999, First Special Session, Chapter 1 requires the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time. For FY 2002, the Executive recommends \$4,600 in Professional and Outside Services for costs associated with the cost allocation plan.

Cosmetology Board	4.6	4.6
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Assistant Attorney General Fees

The Board's caseload requires that it contract for 60% of the time of an Assistant Attorney General. For FY 2002, the Executive recommends \$2,500 for the estimated increase for legal services.

For FY 2003, the Executive recommends an increase of \$2,900 for the estimated increase for the contract for legal services from an Assistant Attorney General.

Cosmetology Board	2.5	5.4
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Examination Fees

The Agency's examination fees have continued to increase at approximately 5% a year. Additionally, the Agency has seen an increase in the number of exams it gives per year. The Agency gives about 3000 examinations per year. For FY 2002, the Executive recommends \$4,100 for the rising costs associated with cosmetology examinations, such as the national scoring system used by the Board.

For FY 2003, the Executive recommends an increase of \$4,500 for the rising costs associated with cosmetology examinations.

Cosmetology Board	4.1	8.6
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Performance Measures

FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
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FY 2002 and FY 2003 Executive Budget

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of citizen satisfaction surveys reporting service to Arizona citizens as satisfied or higher	90	85	85	85
Percent of investigations resulting in disciplinary enforcement	63	65	65	65
Percent of licensees with disciplinary action	0.01	0.01	0.01	0.01
Total number of licenses revoked or suspended	14	15	15	15
Informal interviews conducted or settled	378	380	400	400
Investigations resulting in disciplinary enforcement	493	500	500	500
Total complaints and denials	972	1,000	1,000	1,000
Percent of exams administered within four weeks of receipt of completed application	80	80	80	80
Average calendar days from receipt of completed application to issuance of license	12	12	12	12
Percent of applicants or license holders reporting very good or excellent service	90	90	90	90
Education presentations conducted upon request of board or public	24	24	24	24
Total applications received	50,335	51,000	51,000	51,000

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	67.0	67.0
Agency Request	1,588.0	1,411.4
Administrative Cost Percentage	4.22%	4.75%

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

Board of Dental Examiners

Mission:

To provide professional, courteous service and information to the dental profession and the general public through the examination, licensing, and 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 5,500 professionals licensed or certified to practice in the state, as well as all Arizona citizens who receive these professional services.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	712.8	895.0	760.2	755.1
Agency Total	712.8	895.0	760.2	755.1
Category				
FTE	9.0	9.0	9.0	9.0
Personal Services	310.4	326.1	338.3	338.3
ERE Amount	52.4	59.8	54.5	54.5
Prof. And Outside Services	207.8	174.9	175.6	175.6
Travel - In State	2.2	4.3	4.3	4.3
Travel - Out of State	14.3	6.3	6.3	6.3
Food	0.0	148.2	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	121.7	172.6	173.4	173.3
Equipment	4.0	2.8	7.8	2.8
Agency Total	712.8	895.0	760.2	755.1
Fund				
Dental Board Fund	712.8	895.0	760.2	755.1
Agency Total	712.8	895.0	760.2	755.1

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 Unanticipated Costs	FY 2000	FY 2001	FY 2002	FY 2003
	0.0	148.2	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	6.1	6.1
Dental Board Fund	6.1	6.1
ERE Standard Adjustment	(6.8)	(6.8)
Dental Board Fund	(6.8)	(6.8)
Risk Standard Adjustment	0.8	0.7
Dental Board Fund	0.8	0.7

Executive Issues

Unanticipated Costs	(148.2)	(148.2)
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Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$148,200) in unanticipated costs.

Dental Board Fund	(148.2)	(148.2)
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FY 2002 FY 2003

Executive Director Salary Increase 8.4 8.4

For FY 2002, the Executive recommends a Board-approved increase of 10%, or \$7,500, in the Executive Director's salary. A corresponding increase of \$900 is being recommended for ERE.

Dental Board Fund 8.4 8.4

Recording Equipment 5.0 0.0

For FY 2002, the Executive recommends \$5,000 to replace recording/audio equipment for Board meetings.

Dental Board Fund 5.0 0.0

OAH Cost Allocation Plan (0.1) (0.1)

For FY 2002, the Executive recommendation includes a reduction of (\$100) in professional and outside services for costs associated with a legislatively mandated cost allocation plan.

Dental Board Fund (0.1) (0.1)

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of cases adjudicated each calendar year (ratio of complaints resolved to complaints received)	108	80	80	80
Average number of days from receipt of complaint to resolution of complaint	163	150	150	150
Percent of total licensees with disciplinary action	3.00	5.00	5.00	5.00
Total number of complaints received	503	550	575	600
Total number of inspections conducted	77	50	60	60
Total number of investigations conducted	480	400	400	400
Number of licenses revoked or suspended	7	2	2	2
Percent of applicants or license holders reporting very good or excellent service	NA	70	70	70
Total number of individuals or facilities licensed	5,509	5,350	5,648	5,787
Total number of applications received	510	250	300	300
Percent of investigations resulting in disciplinary or enforcement action	15	15	15	15
Total number of licenses/renewals issued	2,246	1,937	1,855	2,201
Average number of days from receipt of completed application to issuance or denial of certification or issuance	28	60	60	60

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	17.6	17.6
Agency Request	941.0	939.1
Administrative Cost Percentage	1.87%	1.87%

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

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. The Board also accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board serves 650 opticians and 300 optical establishments licensed to practice in the state, as well as all Arizona citizens who receive these professional services.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	78.4	141.3	92.8	92.8
Agency Total	78.4	141.3	92.8	92.8
Category				
FTE	0.8	1.0	1.0	1.0
Personal Services	38.9	47.7	48.4	48.4
ERE Amount	6.6	7.2	7.9	7.9
Prof. And Outside Services	21.1	21.9	22.0	22.0
Travel - In State	3.5	5.4	5.4	5.4
Travel - Out of State	0.0	0.0	0.0	0.0
Food	0.0	50.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	6.8	5.7	5.7	5.7
Equipment	1.5	3.4	3.4	3.4
Agency Total	78.4	141.3	92.8	92.8
Fund				
Dispensing Opticians Board	78.4	141.3	92.8	92.8
Agency Total	78.4	141.3	92.8	92.8

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 Unanticipated Costs	0.0	50.0	0.0	0.0
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	0.9	0.9
Dispensing Opticians Board	0.9	0.9
ERE Standard Adjustment	0.6	0.6
Dispensing Opticians Board	0.6	0.6
Executive Issues		
Unanticipated Costs	(50.0)	(50.0)
Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002 the Executive recommends a reduction of (\$50,000) in unanticipated costs.		
Dispensing Opticians Board	(50.0)	(50.0)

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of licensees fulfilling continuing education requirement	100	100	100	100
Number of days from receipt of	60	60	90	90

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
complaint until completion				
Disciplinary action	5	5	5	5
Complaints resolved	18	20	20	20
Complaints received	26	25	25	25
Average number of days from receipt of application for establishment license to granting of license	30	30	30	30
Average number of days from receipt of application to sit for exam and examination	75	75	75	75
Establishment renewal applications processed	254	269	284	299
Establishment licenses issued	15	15	15	15
Establishment applications received	15	15	15	15
Optician renewal applications processed	662	702	742	782
Optician licenses issued	32	40	40	40
Optician applications received	43	50	50	50

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	9.8	9.8
Agency Request	152.1	152.1
Administrative Cost Percentage	6.44%	6.44%

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 800 licensees practicing in the state and serves all Arizona citizens who receive funeral goods and services.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	224.3	302.4	251.9	251.9
Agency Total	224.3	302.4	251.9	251.9
Category				
FTE	4.0	4.0	4.0	4.0
Personal Services	138.3	140.8	142.8	142.8
ERE Amount	26.2	26.0	23.7	23.7
Prof. And Outside Services	34.6	53.4	53.6	53.6
Travel - In State	5.7	9.7	9.7	9.7
Travel - Out of State	1.1	0.0	0.0	0.0
Food	0.0	50.4	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	18.4	22.1	22.1	22.1
Equipment	0.0	0.0	0.0	0.0
Agency Total	224.3	302.4	251.9	251.9
Fund				
Funeral Directors & Embalmers	224.3	302.4	251.9	251.9
Agency Total	224.3	302.4	251.9	251.9

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 Unanticipated Costs	0.0	50.4	0.0	0.0
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	2.4	2.4
Funeral Directors & Embalmers	2.4	2.4
ERE Standard Adjustment	(2.5)	(2.5)
Funeral Directors & Embalmers	(2.5)	(2.5)

Executive Issues

Unanticipated Costs	(50.4)	(50.4)
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Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002 the Executive recommends a reduction of (\$50,400) in unanticipated costs.

Funeral Directors & Embalmers	(50.4)	(50.4)
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Number of inspections	100	140	NA	NA
Number of complaints received	20	15	NA	NA
Average number of days to investigate	90	90	NA	NA
Average number of days to renew license	30	30	NA	NA
Number of complaints received	30	20	NA	NA
Average days to renew license	30	30	NA	NA
Average days to investigate complaint	90	90	NA	NA
Number of inspections	100	150	NA	NA
Number of complaints received	40	40	NA	NA
Number of investigations	20	15	NA	NA
Applications received	130	135	NA	NA
Licenses issued	124	130	NA	NA
Applications denied	2	3	NA	NA
Average days to process license	30	30	NA	NA
Complaints processed	20	15	NA	NA
Disciplinary actions taken	15	10	NA	NA
Number of licenses	1,375	1,425	NA	NA

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	13.7	13.7
Agency Request	254.5	254.5
Administrative Cost Percentage	5.38%	5.38%

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

Department of Gaming

FY 2002 FY 2003

Mission:

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.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Enforcement	3,318.7	3,589.2	3,763.6	3,619.2
Certification	835.9	1,174.2	1,298.7	1,242.2
Agency Total	4,154.6	4,763.4	5,062.3	4,861.4
Category				
FTE	71.0	71.0	75.0	75.0
Personal Services	2,277.8	2,402.6	2,628.4	2,628.4
ERE Amount	439.7	514.7	601.7	600.3
Prof. And Outside Services	526.0	811.8	614.7	614.7
Travel - In State	102.5	193.9	197.0	197.0
Travel - Out of State	105.4	136.0	142.8	142.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	547.7	669.0	678.8	678.2
Equipment	155.5	35.4	198.9	0.0
Agency Total	4,154.6	4,763.4	5,062.3	4,861.4
Fund				
Tribal State Compact Fund	4,154.6	4,763.4	5,062.3	4,861.4
Agency Total	4,154.6	4,763.4	5,062.3	4,861.4

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 Arbitration Expense	96.3	340.0	240.0	240.0
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	42.8	42.8
Tribal State Compact Fund	42.8	42.8
ERE Standard Adjustment	44.0	42.6
Tribal State Compact Fund	44.0	42.6
Risk Standard Adjustment	(8.7)	(9.3)
Tribal State Compact Fund	(8.7)	(9.3)
Equipment Elimination Standard Adjustment	(35.4)	(35.4)
Tribal State Compact Fund	(35.4)	(35.4)
Executive Issues		
Decrease in Arbitration	(100.0)	(100.0)
Future compacts will reduce the need for arbitration and promote more clearly defined resolutions when disputes arise. For FY 2002, the Executive recommends a reduction of (\$100,000) in the Arbitration special-line item.		
Tribal State Compact Fund	(100.0)	(100.0)
Information Technology Manager	94.7	89.3

Since June 1997 there has been a 16% increase in the number of gaming facilities -- from 16 to 19 -- with two more casinos expected to open during FY 2001. The Executive recommends an Information Technology Manager: 1.0 FTE position and \$94,700 for FY 2002.

For FY 2003, the Executive recommends a (\$5,400) reduction for one-time expenditures associated with a personal computer and office furniture.

Tribal State Compact Fund	94.7	89.3
Administrative Services Officer	50.7	45.3

As the Department has evolved since its inception in 1993, numerous duties have been fragmented among existing employees. The Executive recommends 1.0 FTE position and \$50,700 for an Administrative Services Officer. Among numerous duties, this position would assist with the Department's obligations in compact compliance and preparation of quarterly compact statements for 15 tribes.

For FY 2003, the Executive recommends a (\$5,400) reduction for one-time expenditures associated with a personal computer and office furniture.

Tribal State Compact Fund	50.7	45.3
Application Investigator	56.0	50.6

The Department is required to certify all personnel and vendors for Arizona's casinos. Applications have increased by 36% since 1997, and the Executive recommends 1.0 FTE position for an Application Investigator and related funding of \$56,000.

For FY 2003, the Executive recommends a (\$5,400) reduction for one-time expenditures associated with a personal computer and office furniture.

Tribal State Compact Fund	56.0	50.6
Gaming Systems Engineer	69.8	64.4

An electrical engineer is necessary for the Department to independently ensure that regulatory instruments provided by a vendor are sound and utilized properly. For FY 2002, the Executive recommends 1.0 FTE position for a Gaming Systems Engineer and funding of \$69,400, of which \$5,400 are one-time expenditures.

For FY 2003, the Executive recommends a (\$5,400) reduction for one-time expenditures associated with a personal computer and office furniture.

Tribal State Compact Fund	69.8	64.4
Consulting Services	(100.0)	(100.0)

For FY 2002, the Executive recommends a reduction of (\$100,000) to reflect the cost savings associated with the elimination of consulting services.

Tribal State Compact Fund	(100.0)	(100.0)
Equipment & Software	177.3	0.0

For FY 2002, the Executive recommends \$177,300 for software, hardware and other technology purchases. The recommendation provides \$95,900 of replacement and networking equipment, \$31,400 for software upgrades, and \$50,000 for a labeling machine, primarily for tracking gaming vendors and employees, that will improve the Department's oversight capabilities. The Government Information Technology Agency has provisionally approved the Department's Project and Investment Justification.

Tribal State Compact Fund	177.3	0.0
Increased Office Space	7.3	7.3

For FY 2002, the Executive recommends \$7,300 for increased office space and necessary tenant improvements.

Tribal State Compact Fund	7.3	7.3
OAH Cost Allocation Plan	0.4	0.4

For FY 2002, the Executive recommendation includes an increase of

FY 2002 FY 2003

\$400 in professional and outside services for costs associated with a legislatively mandated cost allocation plan.

Tribal State Compact Fund	0.4	0.4
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Performance Measures

	<u>FY 2000</u> Actual	<u>FY 2001</u> Expected	<u>FY 2002</u> Expected	<u>FY 2003</u> Expected
Meet with Tribal officials at least once each quarter	4	4	4	4
Cycle time in days for individual certifications (Temporary)	NA	20	20	20
Level of satisfaction by vendor applicants regarding process (percent)	NA	70	75	80
Conduct joint training events with Tribal governments, other regulatory agencies, and vendors at least once a year	1	1	1	1
At least 16 hours annual training per FTE (operational personnel only)	NA	320.0	320.0	320.0
Employee satisfaction (percent)	Baseline	85	88	90
Develop new compacts with tribal entities (percent)	NA	100	100	100

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	958.7	958.7
Agency Request	4,830.9	4,830.9
Administrative Cost Percentage	19.85%	19.85%

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

Arizona Board of Homeopathic Medical Examiners

Mission:

To protect the public health, safety, and welfare through a self-supporting program of examination, licensing, and regulation of homeopathic physicians.

Description

The Board of Homeopathic Medical Examiners 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. Annually, licensees renew their licenses, permits, and registrations 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.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	51.9	121.0	74.5	74.4
Agency Total	51.9	121.0	74.5	74.4
Category				
FTE	1.0	1.0	1.0	1.0
Personal Services	26.2	42.4	42.9	42.9
ERE Amount	7.4	7.5	10.4	10.3
Prof. And Outside Services	13.8	16.2	16.3	16.3
Travel - In State	1.7	2.1	2.1	2.1
Travel - Out of State	0.0	0.0	0.0	0.0
Food	0.0	50.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2.7	2.5	2.5	2.5
Equipment	0.1	0.3	0.3	0.3
Agency Total	51.9	121.0	74.5	74.4
Fund				
Homeopathic Medical Examiners	51.9	121.0	74.5	74.4
Agency Total	51.9	121.0	74.5	74.4

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 Unanticipated Costs	0.0	50.0	0.0	0.0
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	0.7	0.7
Homeopathic Medical Examiners	0.7	0.7
ERE Standard Adjustment		
Homeopathic Medical Examiners	2.8	2.7

Executive Issues

Unanticipated Costs	(50.0)	(50.0)
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Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$50,000) in unanticipated costs.

Homeopathic Medical Examiners	(50.0)	(50.0)
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Total number of investigations conducted	15	19	22	21
Percent of applicants or license holders reporting very good or excellent service	90	NA	NA	NA
Average number of days from receipt of completed application to issuance or denial of certification	90	127	120	120
Percent of total licensees with disciplinary action	1	2	2	2
Average number of days per investigation from start to final adjudication	78	78	120	120
Percent of information inquiries responded to within 48 hours	98	100	100	100
Requests for information received	1,400	1,500	1,559	1,650
Complaints resolved by taking disciplinary action against license	1	3	2	4
Percent of complaints resolved within 120 days	80	75	80	80
Complaints or inquiries received	20	22	25	23
Renewal receipts mailed within 72 hours of receipt of completed application	245	143	155	157
Licenses renewed	247	199	203	205
Licenses eligible for renewal	247	250	255	257
New licenses issued	56	57	58	58
Applications received	57	60	60	61

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	10.0	10.0
Agency Request	121.7	121.7
Administrative Cost Percentage	8.22%	8.22%

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

Arizona Industrial Commission

Mission:

To efficiently administer and effectively enforce all applicable laws, rules, and regulations 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. While the Commission still is responsible for overseeing the State Workers' Compensation System, its role over the years has been expanded to cover other labor-related issues, including Occupational Safety and Health, child labor regulations, resolution of wage related disputes, licensing of employment counseling and talent agencies, vocational rehabilitation, and provision of workers' compensation coverage for claimants of uninsured employers or insolvent carriers and self-insured employers.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Administration	2,881.6	3,187.4	3,223.6	3,224.6
Claims	2,505.1	2,707.8	2,758.6	2,759.9
Administrative Law Judge	4,236.7	4,458.8	4,500.1	4,501.7
Special Fund	697.0	717.2	732.1	732.5
ADOSH	2,089.0	2,155.3	2,380.5	2,381.4
Legal Counsel	1,075.5	1,178.5	1,210.4	1,210.9
Labor	494.5	538.5	554.2	554.4
Agency Total	13,979.4	14,943.5	15,359.5	15,365.4
Category				
FTE	279.0	282.0	282.0	282.0
Personal Services	7,289.4	8,659.8	8,974.5	8,974.5
ERE Amount	1,577.3	1,923.3	2,021.1	2,027.4
Prof. And Outside Services	1,085.1	1,237.1	1,237.1	1,237.1
Travel - In State	122.0	250.7	250.7	250.7
Travel - Out of State	11.1	32.8	32.8	32.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,564.4	2,590.3	2,593.8	2,593.4
Equipment	330.1	249.5	249.5	249.5
Agency Total	13,979.4	14,943.5	15,359.5	15,365.4
Fund				
Industrial Commission Admin Fund	13,979.4	14,943.5	15,359.5	15,365.4
Agency Total	13,979.4	14,943.5	15,359.5	15,365.4

Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	146.0	146.0
Industrial Commission Admin Fund	146.0	146.0
ERE Standard Adjustment	58.5	64.8
Industrial Commission Admin Fund	58.5	64.8
Risk Standard Adjustment	3.5	3.1
Industrial Commission Admin Fund	3.5	3.1

Executive Issues

Special Recruitment Rate 208.0 208.0

In FY 2002, the Executive recommends \$208,000 for reclassification of the Occupational Safety Consultant and Industrial Hygienist positions. The Human Resource Division of the Department of Administration approved new rates for these 19 positions to reduce turnover and bring the positions closer to the market rate.

Industrial Commission Admin Fund 208.0 208.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Cases that result in a hearing	2,644	3,042	3,118	3,196
Safety violations found	1,133	1,787	1,832	1,878
Health violations found	776	1,055	1,081	1,108
No Insurance awards issued	3,375	3,420	3,506	3,594
Average annual cost (in dollars) of No Insurance awards	6,043	6,112	6,265	6,422
Workers compensation claimants problems resolved	5,347	5,920	6,068	6,220
Self insurance applications and renewals processed	117	96	98	101
Complaints received concerning non-insured workers compensation coverage by employers	1,250	1,441	1,477	1,514
Percent of claims processed within 5 days	98	97	99	102
Employees average monthly wage determinations issued	19,347	20,261	20,768	21,287
Percent of claims determined within 45 days	99	88	90	92
Child Labor violations confirmed	122	134	137	140
Pre-hearing settlements, awards issued	4,775	5,211	5,341	5,475
Child Labor violations investigated	393	350	359	368
Wage claims filed by employee	3,024	3,161	3,240	3,321
Safety consultation surveys	332	343	352	361
Boilers inspected	2,762	2,952	3,026	3,102
Elevators inspected	4,588	4,769	4,888	5,010
Warrants issued in payment of Special Fund claims	14,252	16,139	16,543	16,957
Cases referred for outside collection	223	258	265	272
OSHA cases referred for hearing	96	165	169	173
Workers compensation claims processed	145,386	152,817	156,637	160,553
Petitions for hearings received	8,208	8,746	8,965	9,189
Awards issued	7,733	8,360	8,569	8,783
Days between petitions received and awards issued	119	123	126	129

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	1,576.2	1,576.2
Agency Request	15,302.4	15,302.4
Administrative Cost Percentage	10.30%	10.30%

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

Arizona Insurance Department

Mission:

To faithfully execute the state insurance laws in a manner that protects insurance consumers and encourages robust competition and economic development.

Description

The Department of Insurance monitors and promotes the financial safety and soundness of insurers transacting business in Arizona; administers receiverships of failed insurers and payment of certain claims by the Arizona guaranty funds; licenses and authorizes the transaction of insurance business by insurers, agents, brokers, and other insurance-related entities regulated under A.R.S. Title 20; 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; and, annually collects over \$170 million in insurance premium taxes and other revenues that benefit the General Fund.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Policy and Administration	1,361.7	1,883.6	1,806.1	1,809.1
Consumer Support	1,811.2	1,867.3	2,046.3	2,036.0
Premium Tax Collections and Analysis	131.0	130.5	140.8	140.4
Solvency Regulation	380.3	390.7	416.3	415.5
Licensing	517.4	541.4	611.6	636.6
Fraud Investigation and Deterrence	1,077.6	1,139.8	1,152.4	1,227.5
Agency Total	5,279.2	5,953.3	6,173.5	6,265.1
Category				
FTE	104.8	111.2	118.2	121.2
Personal Services	3,331.6	3,832.4	4,039.2	4,121.9
ERE Amount	701.4	808.1	870.4	901.5
Prof. And Outside Services	247.9	274.3	274.3	274.3
Travel - In State	25.1	24.6	24.6	24.6
Travel - Out of State	15.5	19.1	19.1	19.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	829.5	972.5	923.2	911.9
Equipment	128.2	22.3	22.7	11.8
Agency Total	5,279.2	5,953.3	6,173.5	6,265.1
Fund				
General Fund	5,279.2	5,953.3	6,173.5	6,265.1
Agency Total	5,279.2	5,953.3	6,173.5	6,265.1

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 Managed Care Oversight	0.0	500.0	505.9	516.2
SLI Prepaid Dental Plan Oversight	0.0	0.0	134.9	134.9

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	59.8	59.8
General Fund	59.8	59.8
ERE Standard Adjustment	23.9	34.9
General Fund	23.9	34.9
Rent Standard Adjustment	(37.5)	(47.9)
General Fund	(37.5)	(47.9)
Risk Standard Adjustment	(12.6)	(13.5)

Agency Operating Detail - Inspection and Regulation

	FY 2002	FY 2003
General Fund	(12.6)	(13.5)
Equipment Elimination Standard Adjustment	(10.5)	(10.5)
General Fund	(10.5)	(10.5)

Executive Issues

Prepaid Dental - Transfer 133.0 133.0

Laws 2000, Chapter 339 amends portions of Arizona law to transfer oversight of prepaid dental plan organizations from Department of Health Services to the Department of Insurance. For FY 2002, the Executive recommends the transfer of 2.0 FTE positions and \$133,000 from the Department of Health Services to the Department of Insurance.

General Fund 133.0 133.0

Managed Care Oversight 0.0 0.0

Laws 2000, Chapter 355 consolidated Health Management Organization regulatory oversight responsibilities within the Department of Insurance and appropriated 4.0 FTE positions and \$500,000. The Department originally requested 7.0 FTE positions to administer the program. This number was changed due to a drafting error during the legislative process. For FY 2002, the Executive recommends 3.0 FTE positions, with no additional funding.

General Fund 0.0 0.0

Producer Licensing 26.6 53.2

For FY 2002, the Executive recommends 1.0 FTE position relating to caseload increases in the Producer Licensing Program. The number of caseloads in the Insurance Licensing Section has increased steadily over the last five years. This increase is expected to accelerate due to both the natural growth in the business -- around 7% -- and to the reduction in barriers to entry in the industry due to Federal legislation.

Currently, the average time it takes to process an application is 32 calendar days. With the additional FTE, the average will drop to 14 days.

For FY 2003, the Executive recommends an additional \$26,600 and 1.0 FTE position relating to caseload increases in the Producer Licensing Program. The additional FTE will allow the Department to maintain a 14-day license-processing cycle.

General Fund 26.6 53.2

Provider Timely Pay 32.3 26.6

Legislation passed in 2000 requires health insurance companies to establish and administer a process by which the insurer will approve or deny a "clean claim" submitted by a provider within 30 days of receipt. The law also requires the Department to conduct examinations of the processes established by insurers and to provide information about the program and the insurers' processes to the providers. For FY 2002, the Executive recommends 1.0 FTE position and \$32,300 for personal services and equipment.

For FY 2003, the Executive recommends a reduction of (\$5,700) to reflect the one-time purchase of equipment.

General Fund 32.3 26.6

Fraud Unit - Investigators 0.0 76.2

The Department has been aggressively combating the practices and effects of insurance fraud that inflate insurance rates. Additional investigators will decrease the investigation time cycle to the targeted level of 70 days from 108 days. For FY 2003, the Executive recommends 2.0 FTE positions relating to the increase in cases referred to the Fraud Unit.

General Fund 0.0 76.2

Replacement Equipment - Printers 5.2 0.0

For FY 2002, the Executive recommends funding to enable the Department to replace two laser printers that need frequent repairs and whose maintenance contracts are due to expire.

General Fund 5.2 0.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Survey responses indicating "satisfied" or better with publications	NA	80.0	80.0	80.0
Percent of survey respondents indicating "satisfied" or better with insurer licensing services	68.9	75.0	75.0	80.0
Percent of survey respondents indicating "satisfied" or better with professional licensing services	81.2	82.5	85.0	85.0
Percent of domestic insurers examined within statutory time frames	98.0	99.0	99.5	100.0
Percent of survey respondents indicating "satisfied" or better with assistance rendered	88.0	88.0	90.0	90.0
Average calendar days from date request for assistance is received to date of first contact with requestor	NA	3	3	3
Average calendar days to complete an investigation after receipt of complaint warranting an investigation	93.5	90.0	90.0	90.0
Number of new domestic receiverships	1	0	0	0
Total restitution (in thousands of \$) from assisted settlements	10,609.7	5,750.0	5,750.0	5,750.0
Average licensing time frames days* required to render a decision on an insurer, reinsurer, service corporation, health care services organization, or prepaid health plan organization license application [*Licensing Time Frames 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).] [**The Actual for FY2000 excludes a Prepaid Legal Insurer and a Life Care Provider license due to their shorter Overall Licensing Time Frames days of 60 days and 90 days, respectively.]	149	125	125	125
Average licensing time frames days* required to render a decision on a producer license application [*Licensing Time Frames 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).]	33.1	25.0	18.0	15.0

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	1,391.1	1,391.1
Agency Request	6,231.3	6,293.6

Administrative Costs

	FY 2002	FY 2003
Administrative Cost Percentage	22.32%	22.10%
<i>The Executive recommends a lump-sum appropriation to the agency with special line items.</i>		

Department of Liquor Licenses and Control

FY 2002 FY 2003

Mission:

To protect the health, safety, and welfare of Arizona citizens by licensing the liquor industry and assuring compliance with state liquor laws through enforcement, training, and adjudication.

Description

The Department of Liquor Licenses and Control (DLLC) regulates all businesses dealing with spirituous liquor. The DLLC also accepts complaints, police reports, and civil violations regarding licensees. The DLLC 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. The DLLC meets on a regular basis with the Arizona Liquor Beverage Association, the Arizona Wholesale Beverage & Wine Association, Arizona Grocers Association, Arizona Hotel & Motel Association, and Arizona Restaurant Association and appears in their chapter meetings and functions, statewide. Finally the DLLC is responsive to all Arizona citizens who are served and affected by the licenses.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Administration	1,084.4	979.6	1,011.2	1,012.8
Investigations	890.9	1,062.9	1,162.3	1,158.8
Licensing	405.4	405.9	411.6	412.0
Agency Total	2,380.7	2,448.4	2,585.1	2,583.6
Category				
FTE	42.0	44.0	44.0	44.0
Personal Services	1,374.3	1,533.5	1,600.0	1,600.0
ERE Amount	349.3	387.0	439.0	441.8
Prof. And Outside Services	18.0	80.8	80.8	80.8
Travel - In State	83.8	124.7	124.7	124.7
Travel - Out of State	0.8	1.0	1.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	479.5	321.4	333.0	333.5
Equipment	75.0	0.0	6.6	1.8
Agency Total	2,380.7	2,448.4	2,585.1	2,583.6
Fund				
General Fund	2,380.7	2,448.4	2,585.1	2,583.6
Agency Total	2,380.7	2,448.4	2,585.1	2,583.6

Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	26.2	26.2
General Fund	26.2	26.2
ERE Standard Adjustment	39.4	42.2
General Fund	39.4	42.2
Risk Standard Adjustment	11.6	12.1
General Fund	11.6	12.1

Executive Issues

Overtime	52.9	52.9
General Fund	52.9	52.9

Bulletproof Vests 6.6 1.8

For FY 2002, the Executive recommends the replacement of 11 bulletproof vests for Liquor Investigators. The manufacturer recommends

replacement of the vests after 5 years of use.

For FY 2003, the Executive recommends a reduction of (\$4,800), leaving funding sufficient to provide for the replacement of 3 bulletproof vests for Liquor Investigators.

General Fund	6.6	1.8
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Days computer network was down	0	0	0	0
Board meetings during the year	16	18	18	18
Average dollar amount of fine consent agreements	972	1,118	1,286	1,479
Percent of Licensees referred for a hearing	1	1	1	1
Licenses suspended	51	56	62	68
Percent of customers who responded to the survey reporting very good or excellent service	82.7	82.9	83.2	83.4
Special event licenses issued	1,149	1,172	1,195	1,219
New licenses, transferred licenses, and renewals issued	10,563	10,985	11,425	11,882
New applications and transfers received.	1,670	1,670	1,670	1,700
Cost per audit (in dollars)	3,077	3,500	3,700	3,900
Percent of licensees audited in non-compliance	68	75	80	85
Cost per investigation/routine liquor inspection (in dollars)	300	334	299	284
Percent of investigations and routine liquor inspections resulting in violations	36	37	42	45
Investigations and routine liquor inspections completed	4,213	4,450	4,700	4,950
Actionable police reports received	785	850	900	950

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	990.1	990.1
Agency Request	2,474.3	2,474.3
Administrative Cost Percentage	40.02%	40.02%

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

Board of Medical Examiners

FY 2002 FY 2003

Mission:

To protect the public through the judicious licensing and regulation of physicians.

Description

The Board of Medical Examiners is a key regulator of the medical profession in the State of Arizona. In addition, the agency provides administrative support to the Joint Board on the Regulation of Physician Assistants. The agency processes licenses and monitors approximately 15,000 physicians, over 700 physician assistants, and handles more than 900 complaints each year. The two boards determine and administer disciplinary action in the event of proven violations of the practice acts. The agency responds to and provides information to approximately 45,000 requests for public information. In addition to providing protection to the public through disciplinary actions and licensing quality healthcare providers, furnishing accurate and timely information is the second most vital service the agency provides.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing, Regulation, & Rehabilitation	3,990.0	5,472.7	4,478.8	4,497.8
Agency Total	3,990.0	5,472.7	4,478.8	4,497.8
Category				
FTE	49.5	55.5	58.5	58.5
Personal Services	1,718.6	1,925.2	2,216.1	2,216.1
ERE Amount	338.2	380.1	444.9	449.0
Prof. And Outside Services	740.3	1,150.1	1,111.5	1,125.1
Travel - In State	36.2	65.9	65.9	65.9
Travel - Out of State	19.7	20.8	20.8	20.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,049.9	1,251.6	466.2	478.9
Equipment	87.1	679.0	153.4	142.0
Agency Total	3,990.0	5,472.7	4,478.8	4,497.8
Fund				
Medical Examiners Board	3,990.0	5,472.7	4,478.8	4,497.8
Agency Total	3,990.0	5,472.7	4,478.8	4,497.8

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 Attorney General Costs	237.2	392.9	476.6	490.2
SLI Examinations	0.0	16.5	0.0	0.0
SLI Unanticipated Costs	0.0	790.2	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	31.3	31.3
Medical Examiners Board	31.3	31.3
ERE Standard Adjustment	20.7	24.8
Medical Examiners Board	20.7	24.8
Rent Standard Adjustment	(1.2)	12.6
Medical Examiners Board	(1.2)	12.6
Risk Standard Adjustment	6.0	4.9
Medical Examiners Board	6.0	4.9
Equipment Elimination Standard Adjustment	(679.0)	(679.0)
Medical Examiners Board	(679.0)	(679.0)
Executive Issues		
Legal Fees	78.9	92.5

For FY 2002, the Executive recommends \$78,900 for an increase in legal fees.

For FY 2003, the Executive recommends \$13,600 for increased legal fees.

Medical Examiners Board	78.9	92.5
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Restatement of Personal Services & ERE	0.0	0.0
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BOMEX has an appropriated lump-sum budget and has been reallocating from other line-items to supplement the Personal Services and ERE line-items of the budget. For FY 2002, the Executive recommends a base modification to reduce Professional and Outside Services in the amount of (\$143,000) and increase Personal Services and ERE by the same amount.

Medical Examiners Board	0.0	0.0
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Temporary Investigative Aides	100.9	89.5
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For FY 2002, the Executive recommends \$100,900 for the Board to establish three temporary investigative aide positions for FYs 2002 and 2003. These investigative aides will assist the investigators and help reduce the number of open cases (1,169 as of FY 2001).

For FY 2003, the Executive recommends an (\$11,400) reduction for one-time costs associated with establishing the temporary investigative aide positions in FY 2002.

Medical Examiners Board	100.9	89.5
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State-Licensing Exam	(16.5)	(16.5)
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For FY 2002, the Executive recommends a (\$16,500) reduction for the discontinuance of the Exam Special Line-Item. The Board no longer administers licensing exams, as all applicants take national exams.

Medical Examiners Board	(16.5)	(16.5)
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Unanticipated Costs	(790.2)	(790.2)
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Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$790,200) in unanticipated costs.

Medical Examiners Board	(790.2)	(790.2)
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Information Technology Specialist	91.3	91.3
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The ongoing development and maintenance of the Board's computer system warrants a full-time in-house IT specialist. For FY 2002, the Executive recommends \$91,300 in Personal Services and ERE for the establishment of an information technology (IT) specialist position.

Medical Examiners Board	91.3	91.3
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Personnel Officer	37.9	37.9
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For FY 2002, the Executive recommends \$37,900 in Personal Services and ERE for the establishment of one Personnel Officer position. This will enable the staff to benefit from a single point of contact for all human resource issues.

Medical Examiners Board	37.9	37.9
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Upgrade Computer Equipment	142.0	142.0
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For FY 2002, the Executive recommends \$142,000 for a two-year upgrade of the Board's computers, printers and servers. The Board has submitted a project investment justification to the Government Information Technology Agency (GITA), and this recommendation is contingent on approval by GITA.

Medical Examiners Board	142.0	142.0
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Reduce FTE	(53.0)	(53.0)
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The Executive Director has requested that a Personnel Officer position and an Information Technology Specialist position replace two existing positions: an Accounting Tech, Grade 14, and an Information Processing

FY 2002 FY 2003

Specialist, Grade 12. The Executive recommends a (\$53,000) reduction in Personal Services and ERE for the elimination of 2.0 FTE in FY 2002.

Medical Examiners Board	(53.0)	(53.0)
Software and Hardware Maintenance	37.0	37.0
For FY 2002, the Executive recommends that \$37,000 be shifted from Equipment to Professional and Outside Services. This amount provides for the Board's hardware maintenance, software maintenance and software enterprise agreement.		
Medical Examiners Board	37.0	37.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Board actions upheld	1	2	2	2
Annual renewals issued (P.A.)	781	800	810	821
Biennial renewals issued (M.D.)	NA	NA	7,600	7,685
Annual renewals issued (M.D.)	14,457	15,000	NA	NA
Annual renewals received (P.A.)	807	820	835	852
Biennial renewals received (M.D.)	NA	NA	7,800	7,885
Complaints received (M.D.)	814	900	1,000	1,200
Licenses issued (M.D.)	944	1,054	1,159	1,275
Annual renewals received (M.D.)	14,707	15,461	NA	NA
Licenses issued (P.A.- Permanent)	152	165	185	205
Board actions remanded	0	0	0	0
Complaints received (P.A.)	17	25	25	30
Board actions appealed to Superior Court	5	5	5	5
Cases resulting in disciplinary action by Board (P.A.)	4	4	4	4
Cases resulting in disciplinary action by Board (M.D.)	97	116	120	123
Percent of application requests sent within 2 days	95	100	100	100
Percent of applicants reporting very good or excellent services in 3 areas or more	NA	Baseline	100	100
Applications denied (P.A.)	0	2	2	2
Applications received (P.A.)	185	235	250	288
Applications denied (M.D.)	6	8	10	11
Licenses issued (P.A.- Temporary)	54	70	80	92
Percent of applicants provided with deficiency reports within 30 days	50	100	100	100
Profiles provided by fax or mail (M.D.)	735	650	550	450
Applications received (M.D.)	1,097	1,207	1,328	1,461
Cases referred to formal hearing (M.D.)	29	45	55	60
Percent of non-compliant cases resulting in disciplinary action	80	85	90	95
M.D. probationary cases referred to Board for non-compliance	10	18	20	24
Board actions overturned	0	0	0	0
Percent of initial public e-mail answered within 48 hours	98	100	100	100
Public e-mails	750	1,000	1,500	2,000
Percent of requests processed within 10 days	90	100	100	100

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Public records request	624	650	700	750
Percent of CME audits completed within 5 days (M.D.)	100	100	100	100
Profiles provided by fax or mail (P.A.)	81	25	15	10
Percent of CME audits completed within 5 days (P.A.)	100	100	100	100
Profiles provided by phone (P.A.)	187	150	100	75
Profiles provided by phone (M.D.)	42,505	40,000	35,000	25,000
Percent of verifications processed within 10 days	99	99	99	99
Percent of open investigations greater than 12 months old (P.A.)	11	2	1	1
Percent of open investigations greater than 12 months old (M.D.)	52	10	5	2
Cases forwarded to Board for adjudication (P.A.)	18	25	25	25
Cases forwarded to Board for adjudication (M.D.)	892	1,400	1,100	1,200
Cases referred to formal hearing (P.A.)	3	4	5	7
Verifications processed by phone or mail	6,192	5,570	5,200	4,750
Profiles accessed on-line	NA	Baseline	25,000	35,000

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	295.2	320.6
Agency Request	4,556.6	4,657.9
Administrative Cost Percentage	6.48%	6.88%

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

State Mine Inspector

Mission:

To administer and enforce the Mining Code of the State of Arizona for the protection of life, health, and safety of the 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. The Office of the State Mine Inspector was established by the Constitution of the State of Arizona, Article XIX. This agency enforces statutes, rules, and regulations applicable to mine safety, health, and land reclamation under ARS Title 27 Minerals, Oil and Gas and Arizona Administrative Code Title 11 - Mining. 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 \$100 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 ARS 27-318 compliance notifications; and identification, hazard assessment, prioritization, posting, and securing of safety hazards.

Agency Summary

Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Mining Safety Enforcement	832.3	843.4	877.4	876.4
Abandoned Mines Inventory	141.3	174.5	175.6	175.6
Mined Land Reclamation	97.9	99.9	100.9	100.9
Agency Total	1,071.5	1,117.8	1,153.9	1,152.9
Category				
FTE	19.0	19.0	19.0	19.0
Personal Services	654.5	662.1	670.2	670.2
ERE Amount	133.6	140.3	137.3	137.7
Prof. And Outside Services	14.2	32.2	40.6	40.6
Travel - In State	77.0	121.3	96.1	96.1
Travel - Out of State	12.6	6.6	14.4	14.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	136.7	148.3	183.8	182.4
Equipment	42.9	7.0	11.5	11.5
Agency Total	1,071.5	1,117.8	1,153.9	1,152.9
Fund				
General Fund	1,071.5	1,117.8	1,153.9	1,152.9
Agency Total	1,071.5	1,117.8	1,153.9	1,152.9

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	9.1	9.1
General Fund	9.1	9.1
ERE Standard Adjustment	(4.0)	(3.6)
General Fund	(4.0)	(3.6)
Risk Standard Adjustment	31.0	29.6
General Fund	31.0	29.6
Executive Issues		
Base Modifications	0.0	0.0

In FY 2002, the recommendation includes a base modification of (\$25,200) from In-State Travel; \$4,500 to Equipment for PCs and software; \$8,400 to P&O for training; \$4,500 to OOE for operating supplies, and \$7,800 to out-of-state Travel for training-related travel.

	FY 2002	FY 2003
General Fund	0.0	0.0

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Properties regulated by the Mined Land Reclamation Act	22	25	30	35
Number of Mines Secured	18	53	55	45
Percent of State Inventoried for Abandoned Mines	7.75	8.30	8.85	9.40
Number of miners & contractors trained	3,065	4,000	4,500	4,500
Percent of Mandated Inspections Completed	72	86	84	83
IT System Availability during Business Hours (in percent)	98	90	80	70
Abandoned Mine Land Owner Compliance Inspections	6	12	12	12
Number of Mines Inventoried	200	300	300	300
Employee and Public Complaints Investigated	41	55	55	55
Public Complaint Investigations	12	24	25	25

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	285.5	285.5
Agency Request	1,206.3	1,206.3
Administrative Cost Percentage	23.67%	23.67%

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

Board of Naturopathic Physicians Medical Examiners

FY 2002 FY 2003

Mission:

To protect public health, safety, and welfare by regulating the practice of naturopathic medicine.

Description

The Board regulates NMD physicians who engage in the practice of naturopathic medicine, including certification of those in specialty practice; certifies NMD graduates to engage in internship, preceptorship, and postdoctoral training programs; certifies medical assistants; certifies naturopathic medical students to engage in clinical training programs; approves educational curriculums of naturopathic medical schools, clinical training programs, internships, preceptorships, and postdoctoral training programs in naturopathic medicine; certifies NMD physicians to dispense natural substances, medicines, and devices from their offices; and conducts investigations and hearings on complaints relating to medical incompetency and unprofessional conduct.

Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$50,000) in unanticipated costs.

Agency Summary				
<u>Program/Cost Center</u>	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	135.9	201.6	189.7	189.8
Agency Total	135.9	201.6	189.7	189.8
<u>Category</u>				
FTE	3.0	3.0	3.0	3.0
Personal Services	79.2	85.4	112.3	112.3
ERE Amount	13.6	15.9	16.5	16.6
Prof. And Outside Services	22.0	31.7	33.0	33.0
Travel - In State	2.0	2.0	6.8	6.8
Travel - Out of State	0.0	0.0	0.0	0.0
Food	0.0	50.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	19.0	16.6	21.1	21.1
Equipment	0.1	0.0	0.0	0.0
Agency Total	135.9	201.6	189.7	189.8
<u>Fund</u>				
Naturopathic Board	135.9	201.6	189.7	189.8
Agency Total	135.9	201.6	189.7	189.8

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 Examination Writing	0.1	0.0	0.0	0.0
SLI Unanticipated Costs	0.0	50.0	0.0	0.0

Executive Recommendations

<u>Standard Adjustments</u>	<u>FY 2002</u>	<u>FY 2003</u>
Pay Package Annualization	1.3	1.3
Naturopathic Board	1.3	1.3
ERE Standard Adjustment	(2.5)	(2.4)
Naturopathic Board	(2.5)	(2.4)

Executive Issues

Program Compliance Specialist	38.4	38.4
Laws 1999, Chapter 308 requires the Board to inspect schools of naturopathic medicine. In FY 1999, \$50,000 was appropriated for this purpose, but the appropriation authority lapses at the end of FY 2001. Therefore, in FY 2002, the Executive recommendation includes \$38,400 to permanently establish a Program Compliance Specialist position.		
Naturopathic Board	38.4	38.4
Unanticipated Costs	(50.0)	(50.0)

Naturopathic Board	(50.0)	(50.0)
OAH Cost Allocation Plan	0.9	0.9

Laws 1999, First Special Session, Chapter 1 requires the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time. For FY 2002, the Executive recommendation includes an increase of (\$900) in Professional and Outside Services for costs associated with a legislatively mandated cost allocation plan.

Naturopathic Board	0.9	0.9
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Disciplinary actions taken in same FY as complaint received	1	15	18	22
Number of physicians audited for compliance continuing medical education compliance	30	20		
Complaints received against licensed or certified	9	15	18	22
Complaints resolved in same FY	5	15	18	22
Estimate of percent of physicians in compliance with dispensing requirements	80	90	95	95
Number of physicians disciplined for failure to meet dispensing requirements	0	10	10	10
Percent of applicants passing examinations	100	90	90	90
Average number of days to process licensing applications	120	180	180	180
Total Applications Received for Examination, Licensure, and Certificates	495	340	540	734
Total Applicants for Examination	19	29	48	52
Average number of days to resolve complaints - same FY	120	120	120	120
Average days to resolve complaints from prior Fys	720	961	120	120
Complaints received against unlicensed individuals	3	5	5	5
Estimate of percent of physicians in compliance with continuing medical education requirement	95	95	95	95
Number of physicians disciplined for failure to meet continuing medical education requirements	0	1	5	5
Number of Individuals, Training Programs, and Facilities Licensed or Certified	421	457	547	705
Applications approved and licenses and certificates issued	495	340	540	734

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
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Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	28.7	28.7
Agency Request	220.8	222.3
Administrative Cost Percentage	13.00%	12.91%

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

Arizona State Board of Nursing

FY 2002 FY 2003

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 licensees and certificate holders compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

Agency Summary

Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Licensing and Regulation - M/LPN	2,210.7	2,587.1	2,973.4	2,523.0
Agency Total	2,210.7	2,587.1	2,973.4	2,523.0
Category				
FTE	34.6	37.2	46.2	39.2
Personal Services	1,258.1	1,276.8	1,718.6	1,383.6
ERE Amount	240.8	259.7	347.8	286.8
Prof. And Outside Services	363.0	283.7	504.2	431.8
Travel - In State	14.9	22.1	22.1	22.1
Travel - Out of State	12.5	10.4	10.4	10.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	262.0	702.9	276.9	309.4
Equipment	59.4	31.5	93.4	78.9
Agency Total	2,210.7	2,587.1	2,973.4	2,523.0
Fund				
General Fund	116.9	0.0	0.0	0.0
Nursing Board	2,093.8	2,587.1	2,973.4	2,523.0
Agency Total	2,210.7	2,587.1	2,973.4	2,523.0

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	FY 2000	FY 2001	FY 2002	FY 2003
SLI Unanticipated Costs	0.0	430.5	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	22.8	22.8
Nursing Board	22.8	22.8
ERE Standard Adjustment	7.3	8.2
Nursing Board	7.3	8.2
Rent Standard Adjustment	(10.5)	22.3
Nursing Board	(10.5)	22.3
Risk Standard Adjustment	3.0	2.7
Nursing Board	3.0	2.7

Executive Issues

Investigators	503.5	106.6
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As of July 31, 2000, the Nursing Board had 2,105 open cases, some of them dating back to 1996. In FY 2001, the Nursing Board utilized its unanticipated costs to hire nine investigators to assist the Board in closing a majority of its open cases by the end of FY 2002. For FY 2002, the Executive recommends \$503,500 to continue funding the nine positions. Seven of the positions are temporary positions and will be abolished at the end of FY 2002, since the number of open cases will be significantly reduced.

For FY 2003, the Executive recommends a (\$396,900) reduction for the elimination of the temporary investigator positions.

Nursing Board	503.5	106.6
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Equipment Replacement	9.0	0.0
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For FY 2002, the Executive recommends one-time funding of \$9,000 for the replacement of audio equipment for the boardroom and boardroom tables.

Nursing Board	9.0	0.0
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Staff Development	10.0	10.0
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For FYs 2002 and 2003, the Executive recommends \$10,000 in Professional and Outside Services for investigation training and for secretarial staff training on the nurse track licensing system.

Nursing Board	10.0	10.0
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Assistant Attorney General	72.4	0.0
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For FY 2002, the Executive recommends an increase of \$72,400 in Professional and Outside Services for the addition of an Assistant Attorney General (AAG) to close over 2,000 open cases by the end of FY 2002.

For FY 2003, the Executive recommends a (\$72,400) reduction in Professional and Outside Services for the elimination of the additional Assistant Attorney General.

Nursing Board	72.4	0.0
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Network and Software Upgrade	52.9	47.4
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For FY 2002, the Executive recommends \$52,900 for the replacement of computer hardware and software and for Professional and Outside Services. The Board has submitted a project investment justification to the Government Information Technology Agency (GITA), and this recommendation is contingent on GITA approval.

For FY 2003, the Executive recommends \$47,400 for the replacement of computer hardware and software and for Professional and Outside Services. The Board has submitted a project investment justification to the Government Information Technology Agency, and this recommendation is contingent on GITA approval.

Nursing Board	52.9	47.4
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Unanticipated Costs	(430.5)	(430.5)
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Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$430,500) in unanticipated costs.

Nursing Board	(430.5)	(430.5)
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CNA Fingerprint Costs	132.0	132.0
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In FY 2000, the Board received a two-year appropriation of \$320,000 from the General Fund to take care of the costs associated with fingerprinting certified nursing assistants. For FY 2002, the Executive recommends that these costs be paid for out of the Nursing Board's Fund.

Nursing Board	132.0	132.0
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OAH Cost Allocation Plan	14.4	14.4
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Laws 1999, First Special Session, Chapter 1 included a footnote which required the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time. For FY 2002 the Executive recommends \$14,400 in Professional and Outside Services for costs associated with a legislatively mandated cost allocation plan.

Nursing Board	14.4	14.4
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Mechanism developed to evaluate and ensure continued competency of licensees	1	1	1	1
Guidelines developed to improve decision-making process to prevent public harm	4	4	5	5

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	211.5	211.5
Agency Request	2,388.2	2,284.5
Administrative Cost Percentage	8.86%	9.26%

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

Arizona Nursing Care Ins. Admin. Examiners

Mission:

To protect residents of skilled and intermediate care nursing institutions and assisted living facilities by ensuring the administrators and managers meet educational and training qualifications.

Description

The Board licenses nursing home administrators and certifies assisted living facility managers. Continuing education is prescribed by law for both groups. The Board approves continuing education and ensures that required hours are met. Complaints are investigated as they are received from members of the public or the Department of Health Services. Appropriate disciplinary action is recommended and enforced.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	180.2	272.2	302.5	274.3
Agency Total	180.2	272.2	302.5	274.3
Category				
FTE	2.7	4.0	5.0	5.0
Personal Services	88.7	109.1	150.2	150.2
ERE Amount	19.9	32.2	37.7	37.8
Prof. And Outside Services	54.5	58.0	58.3	58.3
Travel - In State	1.8	5.8	8.3	8.3
Travel - Out of State	0.0	1.1	5.9	1.1
Food	0.0	50.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	15.0	10.0	31.1	12.6
Equipment	0.3	6.0	11.0	6.0
Agency Total	180.2	272.2	302.5	274.3
Fund				
Nursing Care Institution Admin/ACHMC	180.2	272.2	302.5	274.3
Agency Total	180.2	272.2	302.5	274.3

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	FY 2000	FY 2001	FY 2002	FY 2003
SLI Unanticipated Costs	0.0	50.0	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	1.6	1.6
Nursing Care Institution Admin/ACHMC	1.6	1.6
ERE Standard Adjustment	(3.4)	(3.3)
Nursing Care Institution Admin/ACHMC	(3.4)	(3.3)

Executive Issues

Deputy Director Salary Increase	13.5	13.5
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In FY 2002, the Executive recommends an increase of 42%, or \$12,000, in the Deputy Director's salary. A corresponding increase of \$1,500 is being recommended for ERE. This salary increase will allow the Board to hire a registered nurse for the position.

Nursing Care Institution Admin/ACHMC	13.5	13.5
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Investigator II	45.3	40.3
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The number of complaints against assisted-living facility managers grew by 300% from the beginning of FY 1999 to the end of FY 2000. While the number of nursing homes seems to have peaked, more of the elderly population is being served by the smaller assisted-living facilities, and the backlog of complaints against these facilities is growing. The Executive recommendation includes 1.0 FTE and funding to address this need.

FY 2002 FY 2003

The FY 2003 recommendation includes a (\$5,000) reduction of one-time equipment funding related to the establishment of the Investigator position.

Nursing Care Institution Admin/ACHMC	45.3	40.3
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Printing and Postage Expenses	18.5	0.0
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The FY 2002 Executive recommendation includes funding for one-time expenses related to rules printing and postage needs.

Nursing Care Institution Admin/ACHMC	18.5	0.0
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Out-of-State Travel	4.8	0.0
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For FY 2002, the Executive recommendation addresses one-time Out-of-state Travel for the two investigators who must be certified through the Council on Law Enforcement Administrative Regulations.

For FY 2003 the recommendation includes a subsequent reduction in one-time Out-of-State Travel expenditures.

Nursing Care Institution Admin/ACHMC	4.8	0.0
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Unanticipated Costs	(50.0)	(50.0)
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Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$50,000) in unanticipated costs.

Nursing Care Institution Admin/ACHMC	(50.0)	(50.0)
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Investigations conducted	22	35	96	105
Percent of investigations resulting in disciplinary or enforcement action	77	80	83	81
Licenses revoked or suspended	2	5	9	12
Average number of days from receipt of complaint to resolution	120	180	90	90
Average days to issue certificate or license	75	60	60	60
Complaints from the Department of Health Services regarding substandard quality of care and immediate jeopardy to residents	3	5	3	3
Complaints concerning quality of care and ethical issues	9	4	5	5
Average number of days per investigation from start to final adjudication	120	180	90	90
Complaints resolved	22	35	96	105
Disciplinary actions	17	28	80	85
Complaints (Assisted Living Facility Managers and Nursing Care Institution Administrators)	66	156	176	196
Applications and certifications issued	480	525	550	550
Applications filed (Assisted Living Facility Managers and Nursing Care Institution Administrators)	625	650	650	650
Disciplinary actions	17	28	80	85

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	19.5	19.5

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Agency Request	418.1	393.0
Administrative Cost Percentage	4.66%	4.96%

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

Board of Occupational Therapy Examiners

FY 2002 FY 2003

Mission:

To assure the public's health, safety, and welfare by licensing and regulating individuals who provide occupational therapy services.

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. 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 inquiries from consumers as to the license status of individual occupational therapy professionals.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	101.1	243.2	196.6	191.5
Agency Total	101.1	243.2	196.6	191.5
Category				
FTE	2.0	2.5	2.5	2.5
Personal Services	61.2	91.0	99.0	99.0
ERE Amount	13.5	20.3	22.2	22.2
Prof. And Outside Services	0.7	10.3	12.2	10.7
Travel - In State	2.9	9.0	9.0	9.0
Travel - Out of State	0.0	2.6	3.0	3.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	20.5	97.7	45.5	46.1
Equipment	2.3	12.3	5.7	1.5
Agency Total	101.1	243.2	196.6	191.5
Fund				
General Fund	0.0	60.0	0.0	0.0
Occupational Therapy Fund	101.1	183.2	196.6	191.5
Agency Total	101.1	243.2	196.6	191.5

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 Athletic Training Board	0.0	60.0	65.0	59.3
SLI Unanticipated Costs	0.0	50.0	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	1.1	1.1
Occupational Therapy Fund	1.1	1.1
ERE Standard Adjustment	1.0	1.0
General Fund	2.0	2.0
Occupational Therapy Fund	(1.0)	(1.0)
Rent Standard Adjustment	0.5	1.1
Occupational Therapy Fund	0.5	1.1
Equipment Elimination Standard Adjustment	(10.8)	(10.8)
Occupational Therapy Fund	(10.8)	(10.8)

Executive Issues

Executive Director Salary Increase 7.8 7.8

For FY 2002, the Executive recommends \$7,800 in personal services and ERE for an Executive Director salary increase and reclassification.

Laws 2000, Chapter 111, established the Board of Athletic Training. The Occupational Therapy Board provides administrative support to the Athletic Training Board. The Board is expecting 450 applicants for licensure in 2001. Due to the increased workload, the executive director's position will be reclassified from an E1 to an E2.

Agency Operating Detail - Inspection and Regulation

Occupational Therapy Fund 7.8 7.8

Investigation Services 1.5 0.0

For FY 2002, the Executive recommends an increase of \$1,500 in Professional and Outside services for the Athletic Training Board. This would allow for expenses related to investigation services that may arise with the establishment of the new Board.

Occupational Therapy Fund 1.5 0.0

GAO Financial Services 0.4 0.4

For FY 2002, the Executive recommends \$400 for accounting services to be provided by the General Accounting Office.

Occupational Therapy Fund 0.4 0.4

Out-of-State Travel Increase 0.4 0.4

For FY 2002, the Executive recommends an increase of \$400 to cover all out-of-state travel expenses related to conferences.

Occupational Therapy Fund 0.4 0.4

Administrative Assistant - Athletic Training 6.3 2.1

For FY 2002, the Executive recommends \$6,300 for a 0.5 administrative assistant position for the Athletic Training Board. Most of the funding for this position is available in the Board's start-up base of \$60,000. The \$6,300 allows for ERE and the one-time equipment associated with establishing the position.

For FY 2003, the Executive recommends a (\$4,200) reduction for one-time costs of establishing the part-time administrative assistant position.

Occupational Therapy Fund 6.3 2.1

Unanticipated Costs (50.0) (50.0)

Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$50,000) in unanticipated costs.

Occupational Therapy Fund (50.0) (50.0)

Decrease in Postage and Printing Expenses (2.7) (2.7)

For FY 2002, the Executive recommends a (\$2,700) reduction in Other Operating Expenses. Printing and postage expenses were higher in FY 2001, due to the vast amount of information mailed out regarding the establishment of the Athletic Training Board.

Occupational Therapy Fund (2.7) (2.7)

Athletic Training Program - Fund Shift (2.1) (2.1)

Laws 2000, Chapter 111, established the Board of Athletic Training. Sixty thousand dollars was appropriated to the Board from the General Fund for start-up and operating costs. For FY 2002 the Executive recommends shifting the start-up base of \$60,000 for the Athletic Training Board from the General Fund to the Occupational Therapy Fund.

General Fund (62.0) (62.0)

Occupational Therapy Fund 59.9 59.9

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
	Percent of complaints resolved within 120 days	80	86	86
Percent of disciplinary or enforcement actions	20	57	64	59
Complaints that violate statutes or rules	1	4	9	10
Complaints received	5	7	14	17

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Number of continuing education inspection conducted	859	275	1,040	425
Percent of applications in full compliance	100	100	100	100
Application received in full compliance and approved within sixty days	859	275	1,040	425
Licenses received for renewal	859	275	1,040	425
Percent of applicants/licensees reporting very good or excellent service	95	99	98	98
Average time in calendar days from receipt of the completed application to issuance or denial of licensure	31	31	31	31
Initial licenses issued within 10 calendar days of approval	179	150	160	155
Percent of licenses issued within 10 days of approval	100	100	100	100
Applications received	1,038	425	1,200	580

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	20.5	16.5
Agency Request	221.8	212.0
Administrative Cost Percentage	9.24%	7.78%

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

State Board of Optometry

FY 2002 FY 2003

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 (ODs). In addition, the Board registers and regulates out-of-state contact lens dispensers. The Board investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when violations are found. Currently there are approximately 700 professionals licensed to practice in the state.

appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$50,000) in unanticipated costs.

Board of Optometry Fund (50.0) (50.0)

Salary Increases 6.7 6.7

In FY 2002, the Executive recommends a 13% increase, or \$6,700, for a Board-approved salary increase for the Executive Director.

Board of Optometry Fund 6.7 6.7

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Licensing and Regulation	71.5	180.3	145.9	141.4
Agency Total	71.5	180.3	145.9	141.4
Category				
FTE	2.0	2.0	2.0	2.0
Personal Services	24.2	69.7	76.7	76.7
ERE Amount	5.4	13.0	16.9	16.9
Prof. And Outside Services	34.2	30.4	30.6	30.6
Travel - In State	3.1	7.5	7.5	7.5
Travel - Out of State	0.0	1.0	3.0	1.0
Food	0.0	50.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	4.6	8.5	11.0	8.5
Equipment	0.0	0.2	0.2	0.2
Agency Total	71.5	180.3	145.9	141.4
Fund				
Board of Optometry Fund	71.5	180.3	145.9	141.4
Agency Total	71.5	180.3	145.9	141.4

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 Unanticipated Costs 0.0 50.0 0.0 0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	1.3	1.3
Board of Optometry Fund	1.3	1.3
ERE Standard Adjustment	3.1	3.1
Board of Optometry Fund	3.1	3.1

Executive Issues

Oral Pharmaceutical Rules 2.5 0.0
In FY 2002, the Executive recommendation includes one-time funding for printing and postage costs associated with oral pharmaceutical rules distribution.

Board of Optometry Fund 2.5 0.0

Board Member Travel 2.0 0.0

In FY 2002, the Executive recommendation includes funding for Board member out-of-state Travel related to various Board training needs.

Board of Optometry Fund 2.0 0.0

Unanticipated Costs (50.0) (50.0)

Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
License applications received	54	65	50	50
Total number of complaints resolved	72	80	80	80
Average number of days from receipt of complaint to resolution	NA	100	90	90
New licenses issued	42	30	30	30
Percent increase in automation of agency	0	50	50	100
Prompt response to renewal applications with deficiencies (percent)	NA	100	100	100
Average time, in calendar days, per investigation from start to final adjudication	NA	125	90	60
Total number of complaints received	56	72	80	100
Licenses/renewals issued	676	700	720	750
Total number of new applicant examinations	55	55	50	50
Percent of complaints processed resulting in a letter of concern	NA	10	10	10
Percent of applicants receiving licensure	80	80	75	80
Average number of days from exam to license issuance	30	60	50	30
Total number of license applications denied	NA	2	0	0
Total number of consumer questions and concerns	NA	1,150	750	750
Total number of new applications	53	50	50	50
Total number of new applications and renewals completed in less than 60 days	NA	676	700	730
Average time, in calendar days, from receipt of completed application to issuance or denial of certificate or license	45	45	40	35

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	8.2	8.5
Agency Request	161.0	162.1
Administrative Cost Percentage	5.09%	5.25%

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

OSHA Review Board

Mission:

To ensure the safety of employees in the State of Arizona covered by the Arizona Occupational Safety and Health Act of 1972.

Description

The review board hears and rules on appeals of administrative law judge decisions of contested Occupational Safety and Health inspections. The board consists of five members appointed by the governor.

Agency Summary				
<u>Program/Cost Center</u>	FY 2000 <u>Actual</u>	FY 2001 <u>Appropriation</u>	FY 2002 <u>Exec Rec</u>	FY 2003 <u>Exec Rec</u>
Investigation	0.0	1.0	7.0	7.0
Agency Total	0.0	1.0	7.0	7.0
<u>Category</u>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.1	0.1	0.1
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.9	6.9	6.9
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
Agency Total	0.0	1.0	7.0	7.0
<u>Fund</u>				
General Fund	0.0	1.0	7.0	7.0
Agency Total	0.0	1.0	7.0	7.0

Executive Recommendations

FY 2002 FY 2003

Standard Adjustments

Executive Issues

Depletion of Spending Authority 6.0 6.0

For FY 2002, the Executive recommends an increase of \$6,000 to provide sufficient funds for expected expenditures. The Board's non-lapsing appropriation was reduced recently due to a build-up of funds. The current appropriation is not expected to be sufficient.

General Fund	6.0	6.0
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Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	0.0	0.0
Agency Request	7.0	7.0
Administrative Cost Percentage	0.00%	0.00%

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

Board of Osteopathic Examiners

Mission:

To protect the public health and safety of both citizens and visitors to the state of Arizona through the efficient and effective regulation of the practitioners and practice of osteopathic medicine and surgery in the state.

Description

The Board of Osteopathic Examiners in Medicine and Surgery licenses and regulates osteopathic physicians in the State of Arizona. The Board serves approximately 1,600 professionals licensed to practice in Arizona as well as all Arizona citizens and visitors to Arizona who receive these professional services. The Board is made up of seven members appointed by the Governor for five-year terms.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	491.7	588.4	380.3	381.9
Agency Total	491.7	588.4	380.3	381.9
Category				
FTE	9.0	8.5	8.0	8.0
Personal Services	326.1	267.2	235.1	235.1
ERE Amount	60.9	55.5	52.4	53.8
Prof. And Outside Services	(3.4)	71.0	37.0	37.0
Travel - In State	2.1	5.0	0.0	0.0
Travel - Out of State	4.9	9.0	0.0	0.0
Food	0.0	98.1	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	90.3	80.5	55.8	56.0
Equipment	10.8	2.1	0.0	0.0
Agency Total	491.7	588.4	380.3	381.9
Fund				
Osteopathic Examiners Board	491.7	588.4	380.3	381.9
Agency Total	491.7	588.4	380.3	381.9

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 Impaired Physician	19.3	29.0	32.1	32.1
SLI Unanticipated Costs	0.0	98.1	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	4.4	4.4
Osteopathic Examiners Board	4.4	4.4
ERE Standard Adjustment	2.1	3.5
Osteopathic Examiners Board	2.1	3.5
Rent Standard Adjustment	(0.7)	(0.4)
Osteopathic Examiners Board	(0.7)	(0.4)
Risk Standard Adjustment	1.2	1.1
Osteopathic Examiners Board	1.2	1.1

Executive Issues

Unanticipated Costs Adjustment (98.1) (98.1)

Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$98,100) in unanticipated costs.

	FY 2002	FY 2003
Osteopathic Examiners Board	(98.1)	(98.1)
FTE Reduction	(1.5)	(1.5)

For FY 2002, the Executive recommends a (0.5) reduction in FTE from 8.5 to 8.0. The Board was appropriated 8.0 FTE for FY 2001.

	FY 2002	FY 2003
Osteopathic Examiners Board	(1.5)	(1.5)
Expenditure Decrease	(115.5)	(115.5)

Pursuant to an expenditure plan adopted by the Board, the Executive recommends a (\$115,500) reduction in the agency's expenditures for FYs 2002 and 2003. The decrease in expenditures will enable the Board to remain within anticipated revenues and to pay back an allocation of \$125,000 to the Tobacco Tax - Medically Needy Account by June 30, 2002, as authorized by Executive Order 2000-15.

	FY 2002	FY 2003
Osteopathic Examiners Board	(115.5)	(115.5)

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Complaints resolved	275	250	250	250
Applications received/processed	112	120	120	120
Licenses denied	1	5	5	5
Days to process license applications	65	65	65	65
Renewals received/processed	1,596	1,650	1,675	1,700
Renewed licenses	1,596	1,650	1,675	1,700
Licenses granted	114	115	115	115
Complaints received	160	250	250	250
Percent of verifications mailed within 3 days of receipt of request for information	100	100	100	100
Disciplinary Action taken	18	22	25	25
Average number of days to resolution	205	180	180	180
Request for information received	NA	15,000	15,000	15,000
License verification information provided	NA	15,000	15,000	15,000
Average number of days to provided information	2	1	1	1
Percent of verifications prepared with no errors	100	100	100	100
Days to process renewals	15	15	15	15

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	1.3	1.3
Agency Request	379.0	379.0
Administrative Cost Percentage	0.34%	0.34%

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

Arizona State Pharmacy Board

Mission:

To protect the public health, safety, and welfare relevant to the dispensing, sale, storage, manufacturing, repackaging, and distribution of controlled substances, prescription and non-prescription medications, poisons, and related hazardous substances.

Description

The Board is responsible for establishing and enforcing quality standards necessary for the licensure of pharmacists and the issuing of permits to drug manufacturers, wholesalers, repackagers, pharmacies, and non-pharmacy retail outlets. The Board enforces and observes voluntary compliance with the established standards, both state and federal, through education of its licensees and the public on the proper distribution and use of approved medications.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Licensing and Regulation	800.1	1,082.9	940.7	927.1
Agency Total	800.1	1,082.9	940.7	927.1
Category				
FTE	14.0	14.0	14.0	14.0
Personal Services	505.3	588.2	609.0	609.0
ERE Amount	93.5	122.2	131.4	131.9
Prof. And Outside Services	5.8	5.0	5.0	5.0
Travel - In State	28.7	32.8	32.8	32.8
Travel - Out of State	7.4	4.0	4.0	4.0
Food	0.0	179.1	0.0	0.0
Aid to Others	37.0	30.3	30.3	30.3
Other Operating Expenses	88.0	107.6	112.7	114.1
Equipment	34.4	13.7	15.5	0.0
Agency Total	800.1	1,082.9	940.7	927.1
Fund				
Pharmacy Board	800.1	1,082.9	940.7	927.1
Agency Total	800.1	1,082.9	940.7	927.1

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 Unanticipated Costs	0.0	179.1	0.0	0.0
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	8.3	8.3
Pharmacy Board	8.3	8.3
ERE Standard Adjustment	8.3	8.8
Pharmacy Board	8.3	8.8
Rent Standard Adjustment	4.2	5.8
Pharmacy Board	4.2	5.8
Risk Standard Adjustment	0.9	0.7
Pharmacy Board	0.9	0.7
Equipment Elimination Standard Adjustment	(13.7)	(13.7)
Pharmacy Board	(13.7)	(13.7)

Executive Issues

Per Diem for Board Members	13.4	13.4
For FY 2002, the Executive recommends a \$13,400 increase for Board per diem costs. The per diem has increased from \$100 a day to \$200 a day per statute change (Laws 2000 Ch. 30).		
Pharmacy Board	13.4	13.4

FY 2002 FY 2003

Upgrade Telephone System 15.5 0.0

The Board's telephone system, installed in 1992, cannot be upgraded. For FY 2002, the Executive recommends one-time funding of \$15,500 for a new system.

Pharmacy Board 15.5 0.0

Unanticipated Costs (179.1) (179.1)

Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$179,100) in unanticipated costs.

Pharmacy Board (179.1) (179.1)

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Continuing education seminars conducted for pharmacists	30	30	30	30
Average days from receipt of complaint to resolution	100	120	120	120
Disciplinary actions	22	16	16	16
Average cost to client of application processed (dollars)	200	200	200	200
Average days from receipt to issuance of license	5	5	5	5
Complaints per 100 practitioners	0.1	0.1	0.1	0.1
Disciplinary actions/100 Registered Pharmacists (RPH)	1.00	1.00	1.00	1.00
Total number of investigations conducted	73	80	80	80
Total number licenses/renewals issued	8,225	8,500	8,500	8,500
Number of licenses revoked or suspended	6	1	1	1
Total number of inspections conducted	2,183	3,047	3,047	3,047
Total number individuals or facilities licensed	11,348	12,000	12,000	12,000
Total number of complaints received	76	120	120	120

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	3.3	3.3
Agency Request	1,297.7	1,182.9
Administrative Cost Percentage	0.25%	0.28%

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

State Board of Physical Therapy Examiners

FY 2002 FY 2003

Mission:

To license applicants for physical therapy practitioners and to uphold the standards prescribed by statute to protect the health of the public.

Description

The State Board of Physical Therapy licenses qualified physical therapists and certifies physical therapist assistants, investigates complaints, holds hearings, and enforces the standards of practice for the physical therapy profession. The Board serves approximately 3,011 professionals licensed and certified to practice in the state, as well as all Arizona citizens who receive these professional services.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Licensing and Regulation	204.4	253.8	208.3	208.3
Agency Total	204.4	253.8	208.3	208.3
Category				
FTE	3.0	3.0	3.0	3.0
Personal Services	102.9	97.0	131.0	131.0
ERE Amount	18.1	21.8	25.7	25.7
Prof. And Outside Services	58.9	62.9	29.6	29.6
Travel - In State	3.3	7.0	4.0	4.0
Travel - Out of State	1.3	0.7	2.3	2.3
Food	0.0	50.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	10.9	13.7	13.7	13.7
Equipment	9.0	0.7	2.0	2.0
Agency Total	204.4	253.8	208.3	208.3
Fund				
Physical Therapy Fund	204.4	253.8	208.3	208.3
Agency Total	204.4	253.8	208.3	208.3

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 Unanticipated Costs	0.0	50.0	0.0	0.0
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Executive Recommendations

FY 2002 FY 2003

Standard Adjustments

Pay Package Annualization	1.8	1.8
Physical Therapy Fund	1.8	1.8
ERE Standard Adjustment	(0.2)	(0.2)
Physical Therapy Fund	(0.2)	(0.2)

Executive Issues

Base Modification - Salaries 0.0 0.0

In FY 2002, the Executive recommends a base modification of (\$33,500) from P&O and (\$3,000) from In-State Travel to place \$32,600 in Personal Services and \$3,900 in ERE. This adjustment will allow the Board to more accurately reflect actual line-item expenditures.

Physical Therapy Fund	0.0	0.0
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Replacement Equipment 1.3 1.3

In FY 2002, the recommendation addresses the Board's need for laser printer replacement. Each of the printers being replaced is five years old.

Physical Therapy Fund	1.3	1.3
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Out-of-State Travel 1.6 1.6

In FY 2002, the Executive recommendation includes funding for out-of-state Travel related to Board member and staff training at the Federation of State Boards of Physical Therapy (FSBPT). During a semi-annual

conference, the FSBPT holds conferences to discuss legal and ethical issues relevant to practice, collaboration between boards, and various other topics.

Physical Therapy Fund	1.6	1.6
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Unanticipated Costs (50.0) (50.0)

Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$50,000) in unanticipated costs.

Physical Therapy Fund	(50.0)	(50.0)
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent of telephone calls for information satisfied the same day received	100	100	100	100
Percent of written license requests processed within one day of receipt	100	100	100	100
Disciplinary action taken	5	6	6	6
Complaints resolved	12	15	15	15
Complaints received	10	15	15	15
Permanent certificates issued	61	50	50	50
Permanent licenses issued	233	300	250	250

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	21.9	21.9
Agency Request	273.3	274.2
Administrative Cost Percentage	8.01%	7.99%

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

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. The Board evaluates the professional competency of podiatrists seeking to be licensed in the State of Arizona and promotes continued competency and fitness by investigating complaints. In addition, the Board holds hearings, monitors activities, and enforces the standards of practice for the podiatric profession.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	78.3	135.2	94.8	94.8
Agency Total	78.3	135.2	94.8	94.8
Category				
FTE	1.0	1.0	1.0	1.0
Personal Services	42.8	42.8	50.6	50.6
ERE Amount	7.0	6.8	8.5	8.5
Prof. And Outside Services	24.8	29.9	30.0	30.0
Travel - In State	0.4	1.8	1.8	1.8
Travel - Out of State	0.0	0.0	0.0	0.0
Food	0.0	50.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3.3	3.9	3.9	3.9
Equipment	0.0	0.0	0.0	0.0
Agency Total	78.3	135.2	94.8	94.8
Fund				
Podiatry Examiners Board	78.3	135.2	94.8	94.8
Agency Total	78.3	135.2	94.8	94.8

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 Unanticipated Costs	0.0	50.0	0.0	0.0
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	0.8	0.8
Podiatry Examiners Board	0.8	0.8
ERE Standard Adjustment	0.8	0.8
Podiatry Examiners Board	0.8	0.8
Executive Issues		
Executive Director Salary Increase	8.0	8.0
In FY 2002, the Executive recommends a Board-approved salary increase of \$7,200 in the Executive Director's salary, and a corresponding increase of \$800 in ERE. The increase will better align the executive director's salary with those of other agencies of similar size (approximately \$45,000 per year).		
Podiatry Examiners Board	8.0	8.0
Unanticipated Costs	(50.0)	(50.0)

Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$50,000) in unanticipated costs.

Podiatry Examiners Board	FY 2002 (50.0)	FY 2003 (50.0)
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Disciplinary actions taken	2	4	3	3
Percent of complaints indicating favorable service	97	97	97	97
Average number of days from receipt of complaint to resolution	90	90	90	90
Investigations concluded	22	29	30	30
Complaints received	22	29	30	30
Examination applications received	28	36	36	36
Licenses issued	21	21	21	21
Average number of days from receipt of application to grant of license	130	130	130	130
Dispensing registrations received	157	151	151	151
Dispensing registrations issued	159	151	151	151

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	9.2	9.2
Agency Request	144.0	144.0
Administrative Cost Percentage	6.39%	6.39%

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

Arizona State Board for Private Postsecondary Education

FY 2002 FY 2003

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 118 private postsecondary educational institutions, serving approximately 95,200 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				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	172.0	228.8	230.6	236.3
Agency Total	172.0	228.8	230.6	236.3
Category				
FTE	3.0	3.0	4.0	4.0
Personal Services	114.0	114.0	146.4	151.4
ERE Amount	24.6	25.5	34.1	34.8
Prof. And Outside Services	0.5	1.8	1.8	1.8
Travel - In State	0.7	2.0	2.0	2.0
Travel - Out of State	0.7	0.0	0.0	0.0
Food	0.0	50.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	30.2	35.5	35.5	35.5
Equipment	1.3	0.0	10.8	10.8
Agency Total	172.0	228.8	230.6	236.3
Fund				
Private Postsecondary Education	172.0	228.8	230.6	236.3
Agency Total	172.0	228.8	230.6	236.3

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 Unanticipated Costs	0.0	50.0	0.0	0.0
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	1.8	1.8
Private Postsecondary Education	1.8	1.8
ERE Standard Adjustment	0.6	0.7
Private Postsecondary Education	0.6	0.7

Executive Issues

Eliminate Unanticipated Costs (50.0) (50.0)

Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability. For FY 2002, the Executive recommends a reduction of (\$50,000) in unanticipated costs.

Private Postsecondary Education	(50.0)	(50.0)
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Personal Services Increase 5.6 11.2

The Executive recommends an increase of \$5,600 to allow the Board to

Agency Operating Detail - Inspection and Regulation

raise the salary of its Executive Director by \$2,500, or 5%. In addition, the salaries of the Deputy Director and the secretary position will be increased by \$1,500 and \$1,000, likewise.

The recommendation includes a further increase of \$5,600 for salaries in FY 2003, which are to be allocated in the same manner as the previous fiscal year.

Private Postsecondary Education	5.6	11.2
Upgrade/Add New Computer Equipment	10.8	10.8

The recommendation includes an increase of \$10,800 to allow the Board to replace its current computer workstations, which are outdated.

Private Postsecondary Education	10.8	10.8
Licensee Base Increase	33.0	33.0

The Executive recommends an increase of \$32,600 and 1.0 FTE positions to reflect the dramatic increase in workload caused by the growth of the licensee base of private postsecondary institutions in the State over the previous year. The total number of licenses issued has risen by 47.6% during the past year.

Private Postsecondary Education	33.0	33.0
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Total number of students enrolled	95,200	98,000	100,000	100,000
Number of inspections conducted	30	45	100	100
Number of institutions licensed	118	135	147	147
Number of consumer complaints filed	15	25	30	30
Average number of days until resolution of consumer complaint	90	90	60	60
Average number of days until resolution of student complaints	120	120	90	90
Average number of days to process supplemental applications	30	20	20	20
Number of Supplemental License Applications Received	144	150	160	160
Average number of days to process new school applications	120	120	90	90
Number of student complaints filed	29	35	40	40

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	47.2	49.1
Agency Request	305.4	305.4
Administrative Cost Percentage	15.46%	16.08%

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

State Board of Psychologist Examiners

FY 2002 FY 2003

Mission:

To protect the health, safety, and welfare of Arizona citizens by regulating the psychology profession.

Description

The State Board of Psychologist Examiners examines and licenses professionals to practice in the field of psychology. The Board also accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board serves approximately 1,600 professionals licensed to practice in the state, as well as all Arizona citizens who receive these professional services.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	226.8	340.8	294.6	310.2
Agency Total	226.8	340.8	294.6	310.2
Category				
FTE	4.0	4.0	4.0	4.0
Personal Services	140.7	151.3	162.2	162.2
ERE Amount	27.8	20.4	34.2	34.2
Prof. And Outside Services	22.7	43.3	37.6	46.6
Travel - In State	3.4	6.8	6.1	6.1
Travel - Out of State	2.2	2.5	4.4	4.4
Food	0.0	56.8	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	29.9	54.8	50.1	50.1
Equipment	0.1	4.9	0.0	6.6
Agency Total	226.8	340.8	294.6	310.2
Fund				
Psychologist Examiners Board	226.8	340.8	294.6	310.2
Agency Total	226.8	340.8	294.6	310.2

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	FY 2000	FY 2001	FY 2002	FY 2003
Unanticipated Costs	0.0	56.8	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	2.2	2.2
Psychologist Examiners Board	2.2	2.2
ERE Standard Adjustment	12.5	12.5
Psychologist Examiners Board	12.5	12.5
Risk Standard Adjustment	0.1	0.1
Psychologist Examiners Board	0.1	0.1
Equipment Elimination Standard Adjustment	(4.9)	(4.9)
Psychologist Examiners Board	(4.9)	(4.9)
Executive Issues		
Increase in Staff Salaries	0.0	0.0
In FY 2002, the recommendation includes base modification of (\$6,400) from professional and outside services to personal services and ERE, to allow for staff salary increases. By making this base modification, the agency will better reflect how funds are currently spent.		
Psychologist Examiners Board	0.0	0.0
Written Exams	0.0	9.0

In FY 2003, the Executive recommends appropriating \$9,000 for an anticipated increase in the number of written exams to be administered.

The increase is anticipated when the first class graduates from a new school of psychology in the valley. The appropriation is necessary since applicants pay the agency for testing, however, the test is administered by an outside source.

Psychologist Examiners Board	0.0	9.0
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Base Modification	0.0	0.0
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In FY 2002, the recommendation includes a reallocation of (\$700) from in-state travel and (\$4,800) from OOE to augment personal services, ERE and out-of-state travel. This base modification will better reflect current spending patterns.

Psychologist Examiners Board	0.0	0.0
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Replacement Equipment	0.0	6.6
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In FY 2003, the recommendation includes \$6,600 to fund the replacement of one personal computer and two printers that will be five years old.

Psychologist Examiners Board	0.0	6.6
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Unanticipated Costs	(56.8)	(56.8)
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For FY 2002, the Executive recommends a reduction of (\$56,800) in unanticipated costs. Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability.

Psychologist Examiners Board	(56.8)	(56.8)
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OAH Cost Allocation Plan	0.7	0.7
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For FY 2002, the Executive recommendation includes an increase of \$700 in professional and outside services for costs associated with a legislatively mandated cost allocation plan. Laws 1999, First Special Session, Chapter 1 included a footnote which required the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time.

Psychologist Examiners Board	0.7	0.7
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Disciplinary actions taken for non-compliance	NA	0	NA	0
Percent of licensees in compliance with continuing education requirements	NA	100	NA	100
Licenses audited	NA	50	NA	55
Licenses with one complaint during the fiscal year	26	28	28	28
Licenses with more than one complaint during the fiscal year	2	2	2	2
Disciplinary actions taken	1	4	4	4
Average number of days to resolve a complaint	92.0	90.0	90.0	90.0
Complaints resolved	23	30	30	30
Complaints received	28	30	30	30
Total renewals issued	NA	1,665	NA	1,819
Total licensees	1,595	1,665	1,735	1,819
Average number of days to process applications	45	45	45	45
New licenses issued	61	70	70	84
Applications received	86	100	100	120

Administrative Costs

FY 2002 FY 2003

FY 2002 and FY 2003 Executive Budget

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	23.6	23.6
Agency Request	344.6	360.2
Administrative Cost Percentage	6.85%	6.55%

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

Racing Commission

FY 2002 FY 2003

Mission:

To regulate and supervise pari-mutuel racing and wagering conducted in Arizona in order to protect racing participants and the wagering public.

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 meetings; licenses all participants; collects state revenues generated by race meetings; promotes and encourages the breeding of horses and greyhounds in the state; and enforces laws and rules related to racing and wagering to protect industry participants and the public. The Department also collects revenues for the State Boxing Commission.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Commercial Racing	2,537.0	2,700.2	2,747.6	2,753.3
County Fair Racing	286.7	375.6	388.9	383.4
Agency Total	2,823.7	3,075.8	3,136.5	3,136.7
Category				
FTE	54.8	54.8	54.8	54.8
Personal Services	1,587.3	1,823.9	1,851.1	1,851.1
ERE Amount	337.8	394.8	404.3	405.1
Prof. And Outside Services	435.9	456.9	456.9	456.9
Travel - In State	136.1	187.7	187.7	187.7
Travel - Out of State	6.0	4.8	4.8	4.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	239.3	207.7	211.1	210.5
Equipment	81.3	0.0	20.6	20.6
Agency Total	2,823.7	3,075.8	3,136.5	3,136.7
Fund				
General Fund	2,537.0	2,700.2	2,747.6	2,753.3
Racing Commission County Fairs/Brd Award	42.1	56.5	60.9	60.9
County Fair Racing	244.6	319.1	328.0	322.5
Agency Total	2,823.7	3,075.8	3,136.5	3,136.7

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	30.6	30.6
General Fund	27.3	27.3
Racing Commission County Fairs/Brd Award	0.7	0.7
County Fair Racing	2.6	2.6
ERE Standard Adjustment	6.1	6.9
General Fund	2.0	2.8
Racing Commission County Fairs/Brd Award	3.7	3.7
County Fair Racing	0.4	0.4
Risk Standard Adjustment	3.4	2.8
General Fund	2.9	2.4
County Fair Racing	0.5	0.4

Executive Issues

Information Technology 20.6 20.6

The Department requests replacement of 16 desktop computers, eight notebook computers, two printers, and a server to consolidate connectivity among the Department and both Turf Paradise and Prescott Downs. Regulatory duties will be made more efficient with electronically transmitted information.

For FY 2002 and FY 2003, the Executive recommends \$20,600 to fund

the issue. The Government Information Technology Agency has provisionally approved the Department's Project and Investment Justification.

General Fund	15.2	20.6
County Fair Racing	5.4	0.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of licensees satisfied	93	95	95	95
Positive animal drug tests/all drug tests	58/16,779	50/17,444	57/17,616	60/17,636
Percent of pertinent current information available to all users at all times	95	99	99	99
Percent of employees receiving systems & software training	70	75	75	75
Percent of field & office locations with access to Arizona Racing License Information System data base	95	95	95	95
Percent of work orders completed on time	100	100	100	100
Percent of incidents reported and/or patron complaints to Department determined to have been handled properly pursuant to Arizona rules	100	100	100	100
Distribution of total audits of permittee daily reports verifying 100% compliance with statutes	1,937	1,979	1,988	1,989
Percent of documents (deposits & claims) processed without error	99	99	99	99
Average monthly computer section work orders	26	25	25	25
Quarterly totalizator systems audits at Commercial race tracks resulting in 100% compliance/total audits	16/20	16/16	16/16	16/16
Year round Maricopa & Pima county sites inspected quarterly/all year round Maricopa & Pima county sites	42/42	45/45	45/45	45/45
Year round small county sites inspected 2 or more times annually/all year round small county OTB sites	28/28	30/30	30/30	30/30
Average hourly incoming phone calls	16	16	16	16

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	958.7	958.7
Agency Request	3,107.0	3,107.0
Administrative Cost Percentage	30.86%	30.86%

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

Arizona Radiation Regulatory Agency

FY 2002 FY 2003

Mission:

To protect the health and safety of the citizens of the State of Arizona from unnecessary radiation exposure from all natural and/or 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 certification of those who operate X-ray equipment.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Radiation Evaluation and Compliance	1,354.8	1,398.9	1,451.5	1,451.3
Emergency Response	437.8	440.1	426.9	426.9
Agency Total	1,792.6	1,839.0	1,878.4	1,878.2
Category				
FTE	29.8	30.0	31.0	31.0
Personal Services	1,061.6	1,132.0	1,163.4	1,163.4
ERE Amount	236.1	260.5	262.9	263.0
Prof. And Outside Services	(19.0)	22.0	22.0	22.0
Travel - In State	51.8	56.3	56.3	56.3
Travel - Out of State	8.9	17.3	17.3	17.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	359.2	293.9	299.5	299.2
Equipment	94.0	57.0	57.0	57.0
Agency Total	1,792.6	1,839.0	1,878.4	1,878.2
Fund				
General Fund	1,645.7	1,681.9	1,694.7	1,694.5
State Radiological Technologist Certification	146.9	157.1	183.7	183.7
Agency Total	1,792.6	1,839.0	1,878.4	1,878.2

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	FY 2002	FY 2003
Nuclear Emergency Management	374.1	426.9

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	15.8	15.8
General Fund	14.1	14.1
State Radiological Technologist Certification	1.7	1.7
ERE Standard Adjustment	(5.4)	(5.3)
General Fund	(6.2)	(6.2)
State Radiological Technologist Certification	0.8	0.9
Risk Standard Adjustment	1.6	1.3
General Fund	1.4	1.2
State Radiological Technologist Certification	0.2	0.1

Executive Issues

Administrative Support for Medical Radiologic Tech	FY 2002	FY 2003
	23.4	23.4

For FY 2002, the Executive recommends \$23,400 and 1.0 FTE for an Administrative Secretary I for the Medical Radiologic Technology Board of Examiners (MRTBE). The additional FTE will allow the Agency to address the workload associated with the increasing number of licensees. License requests will be processed faster, and paperwork related to inspections and complaints will be also be addressed in a more timely

manner.

	FY 2002	FY 2003
State Radiological Technologist Certification	23.4	23.4
Rent	4.0	4.0
In FY 2002, the Executive recommends \$4,000 for rent increases at the Agency's privately owned office space.		
General Fund	3.5	3.5
State Radiological Technologist Certification	0.5	0.5

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Total number of investigations conducted	43	45	45	45
X-ray tubes registered	9,718	10,010	10,310	10,619
Non-ionizing radiation licenses	452	490	520	550
Average days to process radioactive material applications	28	27	27	27
Average days to process non-ionizing radiation applications	25	25	25	25
Distribute Agency regulatory information	2	4	4	4
Radiation Incidents/Accidents (Except PVNGS)	14	16	16	16
Average time in calendar days from receipt of complaint to resolution	130	130	115	115
Percent of total licensees with disciplinary action	12	12	12	12
Radioactive material licenses	317	320	325	330
Number of licenses revoked or suspended	2	3	5	5
Percent of x-ray tubes inspected on time	96.0	96.0	97.0	98.0
Total number complaints received	15	24	30	37
Average time in calendar days per investigation from start to final adjudication	160	155	145	145
X-ray registrants inspected	939	1,200	1,300	1,300
Industrial laser facilities inspected	32	30	30	30
Federal Government Exercises	1	2	1	1
Other State Exercises	2	3	2	2
Percent of radioactive material licensees inspected	55	56	57	58
Percent of x-ray tubes inspected	22	22	22	26
Percent of non-ionizing radiation licensees inspected	29	33	31	29
Percent of investigations resulting in disciplinary or enforcement action	100	100	100	100

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	360.0	360.0
Agency Request	2,027.4	2,067.7
Administrative Cost Percentage	17.76%	17.41%

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

Department of Real Estate

Mission:

To safeguard and promote the public interest through timely and capable assistance, fair and balanced regulation, and sound and effective education.

Description

Under A.R.S. Title 32, Chapter 20 and Arizona Administrative Code Title 4, Chapter 28, 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 assistance program available to persons who have sustained out-of-pocket losses and have obtained an otherwise uncollectible money judgement against a licensee for conduct violating statutory duty.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	3,121.9	3,204.9	3,301.3	3,299.2
Agency Total	3,121.9	3,204.9	3,301.3	3,299.2
Category				
FTE	67.0	67.0	67.0	68.0
Personal Services	2,005.5	2,106.8	2,138.2	2,162.1
ERE Amount	436.8	467.8	483.3	490.7
Prof. And Outside Services	6.8	7.7	9.0	16.5
Travel - In State	46.0	58.5	58.5	61.5
Travel - Out of State	2.2	5.0	5.0	5.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	478.9	482.1	533.2	492.4
Equipment	145.7	77.0	74.1	71.0
Agency Total	3,121.9	3,204.9	3,301.3	3,299.2
Fund				
General Fund	3,121.9	3,204.9	3,301.3	3,299.2
Agency Total	3,121.9	3,204.9	3,301.3	3,299.2

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	36.6	36.6
General Fund	36.6	36.6
ERE Standard Adjustment	11.6	12.8
General Fund	11.6	12.8
Rent Standard Adjustment	0.8	(39.2)
General Fund	0.8	(39.2)
Risk Standard Adjustment	3.3	2.8
General Fund	3.3	2.8
Equipment Elimination Standard Adjustment	(10.0)	(10.0)
General Fund	(10.0)	(10.0)

Executive Issues

Rules' Writer 0.0 7.5

For FY 2003, the Executive recommends \$7,500 for the contracting of rule writing services for the Department's five-year review. This amount is based on the cost of the last five-year review.

FY 2002 FY 2003

General Fund	0.0	7.5
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Replacement Equipment

43.2 59.3

The Department has a five-year computer implementation schedule that was approved by GITA in 1998. One-fifth of the equipment is scheduled to be replaced annually. For FY 2002, the Executive recommends \$43,200 for the replacement of 14 personal computers and 2 printers.

For FY 2003, in accordance with the Department's implementation schedule, the Executive recommends \$51,000 for the replacement of one of the servers and/or routers. The replacement depends on the status of the server and router in FY 2003. The Executive also recommends \$8,300 for a copy machine.

General Fund	43.2	59.3
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Upgrade Software

7.7 8.9

For FY 2002, the Executive recommends \$7,700 for the upgrade of computer software. Currently, the Agency is using software that is approximately two years old.

For FY 2003, the Executive recommends \$8,900 for the upgrade of computer software.

General Fund	7.7	8.9
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One-time lease purchase

(46.9) (70.4)

For FY 2002, the Executive recommends a (\$46,900) reduction in its one-time lease purchase of new computers and a software system. This includes a (\$3,100) reduction for the interest amount paid on the agreement.

For FY 2003, the Executive recommends a (\$23,500) reduction for the elimination of its one-time lease purchase. This includes a (\$300) reduction for the interest amount paid on the agreement.

General Fund	(46.9)	(70.4)
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Quarterly Publication Real Estate Bulletin

50.1 50.1

For FY 2002, the Executive recommends \$50,100 in order for the Department to resume publishing the Real Estate Bulletin. Although the Bulletin is available at the Department's web site, a vast majority of the real estate licensees prefer to have the Bulletin printed and mailed to them.

General Fund	50.1	50.1
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Real Estate Auditor II Position

0.0 35.9

For FY 2003, the Executive recommends \$35,900 to allow the Department to hire an additional real estate auditor. The Department currently has four auditors and has a 7.1 year audit-cycle. The Agency plans on hiring another auditor in FY 2001, and this would enable the Agency to have a 5.7 year audit-cycle. The Agency believes that an additional auditor in 2003 would enable the Department to implement a 4.6 year audit cycle. Auditing every broker's office on a 4.6 year audit-cycle as compared to a 7.1 year audit-cycle in FY 2000 increases the Department's ability to detect and thwart problems.

General Fund	0.0	35.9
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Number of working days to issue public reports for improved lot subdivision	34	32	30	30
Percent of notices issued same or next day	100	100	100	100
Instructor development workshops	0	2	2	2
Percent of notices served within 10 days	94.0	95.0	95.0	95.0
Average calendar days from receipt of complaint to resolution	112	120	120	120

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent of licensees with disciplinary action	0.3	0.3	0.3	0.3
Percent of surveys indicating good to excellent service	100	99.0	99.0	99.0
Number of cases referred the Attorney General's Office for further action	1	2	2	2
Applications received	1,958	2,000	2,000	2,000
Number of cases reviewed for payment	5	20	20	20
Percent of outdated data equipment replaced	25	20	20	20
Percent of new employees that complete DOA required training within six months of hire date	100	100	100	100
Number of cases initially reviewed	17	40	40	40
Percent of calls finalized on first call.	83	85	85	85
Percent of claims approved and processed within 30 days	100	100	100	100
Percent of surveys indicating good to excellent service	98.6	99.0	99.0	99.0
Percent of budget utilized	99.5	99.0	99.0	99.0
Total applications received	44,136	50,000	50,000	50,000
Number of editions of bulletin printed	1	1	1	1
Percent of brokers audited per year (Fiscal 03 projection based on addition of requested auditor)	13.7	15.0	17.5	21.5
Average days from receipt to issuance of license	4.9	3.0	3.0	3.0
Average days from receipt to approval of course	12.2	5.0	3.0	3.0
Classes monitored	181	275	280	280
Number of cases reviewed	111	80	80	80
Total complaints received	342	400	400	400
Percent of licensing telephone calls handled in person not going to voice mail	70	80	80	80
Public assistance requests completed	1,389	1,400	1,400	1,400
Percent of cases referred for prosecution that result in consent orders	52.0	60.0	60.0	60.0
Number of working days to issue deficiency letter on improved lot subdivision applications	12	10	10	10
Number of cases referred for collection	26	25	25	25
Percent of licensing surveys indicating good to excellent service	98.7	95.0	95.0	95.0
Percent of applicants reporting good to excellent service	98.1	99.0	99.0	99.0
Finish development and implement on-line licensing application	NA	NA	100	NA
Percent of training requirements reviewed and updated for all current employees	100	100	100	100

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent of travel claims paid within 10 days of submission	100	100	100	100
Total number of licenses revoked or suspended	57	60	60	60

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	627.8	637.6
Agency Request	3,241.6	3,241.6
Administrative Cost Percentage	19.37%	19.67%

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

Registrar of Contractors

FY 2002 FY 2003

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.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Regulatory Affairs	7,429.5	9,254.2	8,949.5	8,267.4
Agency Total	7,429.5	9,254.2	8,949.5	8,267.4
Category				
FTE	134.8	134.8	136.8	136.8
Personal Services	3,804.8	4,149.8	4,274.7	4,274.7
ERE Amount	860.5	1,015.9	1,051.6	1,056.5
Prof. And Outside Services	48.7	879.2	1,157.2	977.7
Travel - In State	218.6	325.0	325.0	325.0
Travel - Out of State	5.0	11.8	11.8	11.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,909.4	2,704.4	1,446.9	1,453.6
Equipment	582.5	168.1	682.3	168.1
Agency Total	7,429.5	9,254.2	8,949.5	8,267.4
Fund				
Registrar of Contractors Fund	7,429.5	9,254.2	8,949.5	8,267.4
Agency Total	7,429.5	9,254.2	8,949.5	8,267.4

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 Incentive Pay	60.0	60.0	60.0	60.0
SLI Office of Administrative Hearings	836.5	852.0	817.9	817.9
SLI Unanticipated Costs	0.0	1,527.5	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	78.3	78.3
Registrar of Contractors Fund	78.3	78.3
ERE Standard Adjustment	11.9	16.8
Registrar of Contractors Fund	11.9	16.8
Rent Standard Adjustment	118.0	114.6
Registrar of Contractors Fund	118.0	114.6
Risk Standard Adjustment	(4.3)	(5.4)
Registrar of Contractors Fund	(4.3)	(5.4)

Executive Issues

Database Conversion 748.3 192.1

In FY 2002, the recommendation includes a PIJ approved increase of \$748,300 for the agency to replace the main database and its associated hardware. Replacement of the database will allow employees and website users easier access to contractor license and records information. The current database is slow in comparison to updated hardware and associated database software. The current database is also more prone to crash, leaving employees and website users unable to access data.

In FY 2003, the Executive recommends a reduction of (\$556,200) associated with the aforementioned database conversion in FY 2002. The remaining funds for this issue will be used for continued installation and configuration.

Registrar of Contractors Fund 748.3 192.1

Field Office Investigators 152.6 74.6

In FY 2002, the Executive recommends \$152,600 and 2.0 FTE to establish investigator positions in the Show Low and Sierra Vista field offices. The establishment of these positions will address the need for more investigation of contractor fraud. The growth in the population which these field offices serve is making it increasingly difficult for staff to do both inspections and fraud investigation. The addition of an investigator in these offices will allow the agency to be more proactive in such fraud investigation.

In FY 2003, the recommendation includes a reduction of (\$78,000) for one-time costs associated with the establishment of these positions.

Registrar of Contractors Fund 152.6 74.6

Digital Library Tapes Backup System 52.6 4.3

In FY 2002, the Executive recommendation includes an increase of \$52,600 for a Digital Library Tapes backup system. This system replacement has received GITA approval and will allow for an automatic, time efficient and more reliable backup of the agency's mainframe and servers. The backup system currently in use requires manual intervention to run, is much less reliable, and often overlaps regular 8-5 work hours, reducing the productivity of staff during these times since computer systems shut down during backups. Of the recommended amount, \$48,300 is for one-time installation costs.

Registrar of Contractors Fund 52.6 4.3

AG Legal Services 5.0 5.0

In FY 2002, the Executive recommendation includes \$5,000 for an approximate increase of 90 cases in which the Attorney General will be required to mediate. The Attorney General charge to the agency for each of these cases is \$60.

Registrar of Contractors Fund 5.0 5.0

Operating Expenditures 103.9 103.9

In FY 2002, the Executive recommends \$103,900 OOE needs. These needs include an additional \$95,900 for increases in private space rent, and \$8,000 for air time needs due to increased utilization cellular phones among staff. The rise in rent expenditures is primarily due to increased space needs. The rising cost of private space in lease renegotiations is also a factor in the increased costs.

Registrar of Contractors Fund 103.9 103.9

Unanticipated Costs (1,527.5) (1,527.5)

For FY 2002, the Executive recommends a reduction of (\$1,527,500) in unanticipated costs. Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability.

Registrar of Contractors Fund (1,527.5) (1,527.5)

OAH Cost Allocation Plan (43.5) (43.5)

For FY 2002, the Executive recommendation includes a reduction of (\$43.5) in professional and outside services for costs associated with a legislatively mandated cost allocation plan. Laws 1999, First Special Session, Chapter 1 included a footnote which required the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time.

Registrar of Contractors Fund (43.5) (43.5)

Performance Measures

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Expected</u>	<u>FY 2002</u> <u>Expected</u>	<u>FY 2003</u> <u>Expected</u>
Percent of external customer surveys indicating excellent service	72	76	80	80
Percent of internal customer surveys indicating excellent service	84	85	85	85

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	3,393.0	3,155.0
Agency Request	11,390.0	10,597.4
Administrative Cost Percentage	29.79%	29.77%

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 rate cases presented to the Corporation Commission and determines in which cases to intervene. The technical and legal staff, as well as expert consultants, research, study, and analyze these rate cases. They determine a reasonable position for residential ratepayers and earnestly advocate that position using all judicial avenues available.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Ratepayer Representation	819.7	1,015.6	1,021.8	1,022.2
Agency Total	819.7	1,015.6	1,021.8	1,022.2
Category				
FTE	11.0	11.0	11.0	11.0
Personal Services	463.2	581.4	590.1	590.1
ERE Amount	80.5	106.2	103.1	103.6
Prof. And Outside Services	104.7	145.0	145.0	145.0
Travel - In State	9.1	11.0	11.0	11.0
Travel - Out of State	7.9	4.6	4.6	4.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	116.1	167.4	168.0	167.9
Equipment	38.2	0.0	0.0	0.0
Agency Total	819.7	1,015.6	1,021.8	1,022.2
Fund				
Residential Util Consumer Office Revolve	819.7	1,015.6	1,021.8	1,022.2
Agency Total	819.7	1,015.6	1,021.8	1,022.2

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 Professional Witnesses Appropriation	104.7	145.0	145.0	145.0
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	9.8	9.8
Residential Util Consumer Office Revolve	9.8	9.8
ERE Standard Adjustment	(4.2)	(3.7)
Residential Util Consumer Office Revolve	(4.2)	(3.7)
Risk Standard Adjustment	0.6	0.5
Residential Util Consumer Office Revolve	0.6	0.5

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
RUCO interventions in cases involving competitive issues	4	6	6	6
Average rate increase approved (millions)	3.1	60.0	3.4	3.0
Average rate increase recommended by RUCO (millions)	0.8	30.0	1.8	1.8
Average rate increase requested by utilities (millions)	5.1	210.0	6.0	6.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Number of utility rate hearings	8	8	8	10
RUCO interventions	13	12	12	14
Cases of preliminary analysis	90	100	105	115

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	45.2	45.7
Agency Request	1,025.6	1,025.6
Administrative Cost Percentage	4.41%	4.46%

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

Board of Respiratory Care Examiners

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

The Board of Respiratory Care Examiners licenses respiratory care practitioners based on minimum competency standards set by the Legislature and regulates the practice of respiratory care in Arizona by enforcing the state laws, rules, and regulations to protect the public.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	145.3	217.7	167.7	167.7
Agency Total	145.3	217.7	167.7	167.7
Category				
FTE	4.0	4.0	4.0	4.0
Personal Services	104.4	127.6	129.5	129.5
ERE Amount	13.5	18.9	17.0	17.0
Prof. And Outside Services	0.1	1.5	1.5	1.5
Travel - In State	2.5	2.0	2.0	2.0
Travel - Out of State	0.1	0.2	0.2	0.2
Food	0.0	50.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	24.6	15.5	15.5	15.5
Equipment	0.1	2.0	2.0	2.0
Agency Total	145.3	217.7	167.7	167.7
Fund				
Board of Respiratory Care Examiners	145.3	217.7	167.7	167.7
Agency Total	145.3	217.7	167.7	167.7

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	FY 2000	FY 2001	FY 2002	FY 2003
Unanticipated Costs	0.0	50.0	0.0	0.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	2.1	2.1
Board of Respiratory Care Examiners	2.1	2.1
ERE Standard Adjustment	(2.1)	(2.1)
Board of Respiratory Care Examiners	(2.1)	(2.1)

Executive Issues

Unanticipated Costs	(50.0)	(50.0)
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For FY 2002, the Executive recommends a reduction of (\$50,000) in unanticipated costs. Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability.

Board of Respiratory Care Examiners	(50.0)	(50.0)
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of applicants or license holders reporting very good or	NA	90	90	90

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
excellent service				
Percent of investigations resulting in disciplinary or enforcement action	45	45	45	45
Total license re-applications/renewals issued	1,187	1,200	1,250	1,250
Average monthly backlog of complaints not yet resolved	1	1	1	1
Average days from receipt of complaint to resolution	58	60	60	60
Complaints received	114	116	118	120
Renewals	1,127	1,232	1,235	1,235
New licenses issued, temporary licenses renewed	359	380	390	390
Average days from receipt to granting a temporary license	1	1	1	1
Total number applications received	300	330	335	335
Total number of investigations conducted	109	110	110	110
Number of licenses revoked or suspended	14	15	15	15
Average number of days per investigation from start to final adjudication	58	60	60	60
Percent Licensees with disciplinary action	3	3	3	3

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	2.8	2.8
Agency Request	216.6	216.6
Administrative Cost Percentage	1.29%	1.29%

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

Structural Pest Control Commission

FY 2002 FY 2003

Mission:

To advocate, through certification, education, 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 professional pest control companies and conducts examinations of applicators of structural pesticides.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	1,482.7	2,010.0	1,712.8	1,767.8
Agency Total	1,482.7	2,010.0	1,712.8	1,767.8
Category				
FTE	34.0	34.0	33.0	33.0
Personal Services	786.7	1,008.7	1,000.2	1,000.2
ERE Amount	165.8	241.8	238.2	238.7
Prof. And Outside Services	86.5	14.1	75.9	75.9
Travel - In State	90.7	112.4	112.4	112.4
Travel - Out of State	29.9	6.4	6.4	6.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	252.2	568.8	254.4	308.9
Equipment	70.9	57.8	25.3	25.3
Agency Total	1,482.7	2,010.0	1,712.8	1,767.8
Fund				
Structural Pest Control	1,482.7	2,010.0	1,712.8	1,767.8
Agency Total	1,482.7	2,010.0	1,712.8	1,767.8

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 Unanticipated Costs	0.0	330.2	0.0	0.0
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Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	16.9	16.9
Structural Pest Control	16.9	16.9
ERE Standard Adjustment	1.0	1.5
Structural Pest Control	1.0	1.5
Rent Standard Adjustment	8.4	63.2
Structural Pest Control	8.4	63.2
Risk Standard Adjustment	2.3	2.0
Structural Pest Control	2.3	2.0
Equipment Elimination Standard Adjustment	(50.6)	(50.6)
Structural Pest Control	(50.6)	(50.6)

Executive Issues

Unanticipated Costs	(330.2)	(330.2)
For FY 2002, the Executive recommends a reduction of (\$330,200) in unanticipated costs. Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability.		
Structural Pest Control	(330.2)	(330.2)

Replacement Equipment

The agency currently has \$7,200 for non-capital equipment. For FY 2002, the Executive recommends an additional \$18,100 to replace 2 personal

computers, 3 laptops, 3 laser printers, 2 inkjet printers, an optical reader, and a power supply unit. All of these items have exceeded their expected lifetimes.

In FY 2003, the agency will replace an additional 2 personal computers, 5 laptops, 2 projectors, and power supply unit.

Structural Pest Control	18.1	18.1
Laboratory Services	55.0	55.0

For FY 2002, the Executive recommends \$55,000 for pesticide laboratory analysis. A recent audit by the Auditor General indicated that the Department of Agriculture was not recovering costs associated with laboratory services provided to other agencies. The contract with the Structural Pest Control Commission, for the analysis of pesticide samples, increased by \$55,000.

The Executive also recommends moving the \$47,900 previously appropriated for laboratory fees from Other Operating Expenditures to Professional and Outside Services to better represent the agency's expenditures. This adjustment is a base modification and requires no additional funding.

Structural Pest Control	55.0	55.0
Administrative Support Supervisor	(29.9)	(29.9)

The Executive recommends a reduction of (1.0) FTE Administrative Supervisor position and (\$29,900). The position was abolished by the agency.

Structural Pest Control	(29.9)	(29.9)
Tucson Office	5.1	5.1

For FY 2002, the Executive recommends \$5,100 to re-establish a satellite office in Tucson. The increased population and construction in the Tucson area warrants a physical presence in the area. The "storefront" will better facilitate the submission of termite action reports and other forms by pesticide companies. The recommended amount will be used for rent.

Structural Pest Control	5.1	5.1
OAH Cost Allocation Plan	6.7	6.7

For FY 2002, the Executive recommendation includes an increase of \$6,700 in professional and outside services for costs associated with a legislatively mandated cost allocation plan. Laws 1999, First Special Session, Chapter 1, included a footnote which required the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time.

Structural Pest Control	6.7	6.7
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
	Average number of calendar days per investigation from start to final adjudication	146	90	90
Hours of Commission ordered additional training	140	150	160	160
Pretreatments monitored	964	1,200	1,200	1,200
Percent of licensees with disciplinary action	5.5	6.0	6.0	6.0
Total consumer and Commission generated complaints	157	160	160	160
Average calendar days from receipt of complaint to resolution	64	45	45	45
Total investigations conducted	972	950	950	950
Certified applicators renewed	4,142	5,000	5,000	5,000
Investigations resulting in convictions	43	50	50	50
Percent of applicants or license holders reporting very good or	95	96	97	98

Performance Measures

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Expected</u>	<u>FY 2002</u> <u>Expected</u>	<u>FY 2003</u> <u>Expected</u>
excellent service				
Total inspections conducted	1,405	1,600	1,600	1,600
Total number of licenses revoked or suspended	5	6	6	6
Total applications received	7,271	7,500	7,500	7,500
Average calendar days from receipt of completed application to issuance or denial of certification	43	30	30	30
Licenses issued	157	175	175	175
Renewals issued	851	900	900	900
Total individuals or facilities licensed	6,357	6,500	6,500	6,500
Percent of investigations resulting in disciplinary enforcement actions	5.8	6.0	6.0	6.0

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	285.8	285.8
Agency Request	2,007.8	2,007.8
Administrative Cost Percentage	14.23%	14.23%

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

Board of Technical Registration

FY 2002 FY 2003

Mission:

To provide for the safety, health, and welfare of the public through promulgation and enforcement of standards of qualification for those individuals licensed and seeking licenses pursuant to the statutes governing the practice of architecture, assaying, engineering, geology, home inspection, landscape architecture, and land surveying. To certify Remediation Specialists under the Greenfield program.

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.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	917.6	1,237.5	1,048.9	1,093.2
Agency Total	917.6	1,237.5	1,048.9	1,093.2
Category				
FTE	16.0	16.5	17.5	18.5
Personal Services	463.2	530.7	533.0	558.8
ERE Amount	95.8	109.8	126.4	133.2
Prof. And Outside Services	94.0	66.1	56.6	58.3
Travel - In State	5.9	10.0	11.0	12.0
Travel - Out of State	15.9	15.6	17.6	17.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	235.4	505.3	313.1	316.8
Equipment	7.4	0.0	(8.8)	(3.5)
Agency Total	917.6	1,237.5	1,048.9	1,093.2
Fund				
Technical Registration Board	917.6	1,237.5	1,048.9	1,093.2
Agency Total	917.6	1,237.5	1,048.9	1,093.2

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 Unanticipated Costs	0.0	192.9	0.0	0.0
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	7.9	7.9
Technical Registration Board	7.9	7.9
ERE Standard Adjustment	12.7	12.8
Technical Registration Board	12.7	12.8
Rent Standard Adjustment	3.9	5.8
Technical Registration Board	3.9	5.8
Risk Standard Adjustment	1.0	0.8
Technical Registration Board	1.0	0.8
Executive Issues		
Unanticipated Costs	(192.9)	(192.9)
For FY 2002, the Executive recommends a reduction of (\$192,900) in unanticipated costs. Laws 2000, Chapter 3, provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability.		
Technical Registration Board	(192.9)	(192.9)

Attorney General Services

5.8 7.5

For FY 2002, the Executive recommends \$5,800 for the increased cost of Attorney General legal services.

The FY 2003 recommendation includes an additional \$1,700 for Attorney General legal services.

Technical Registration Board	5.8	7.5
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Certified Home Inspector

(35.9) 4.9

The FY 2001 appropriation included \$75,000 for start-up and operating costs for a certified home inspector program. The program is expected to need 1.0 FTE Administrative Assistant II position and \$39,100 in FY 2002. The Executive recommends eliminating the excess, startup amount, (\$35,900), in FY 2002. The certified home inspector program will regulate the approximately 700 home inspectors in Arizona.

In FY 2003, the Executive recommends an additional 1.0 FTE Inspector III position and \$40,800 for the certified home inspector program. This recommended amount includes \$5,300 for one-time equipment costs and \$2,000 for one-time training costs. The Inspector III position will investigate the estimated 38 complaints lodged against home inspectors each year.

Technical Registration Board	(35.9)	4.9
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Online Database

8.0 8.0

In FY 2002, the Executive recommends \$8,000 for the creation and maintenance of a website database of registered firms. Currently, over 9,900 firms are registered with the agency. The agency's website receives approximately 90,000 visits annually. The online database is expected to increase compliance and protect the public from non-registered firms by providing easy access to the information.

Technical Registration Board	8.0	8.0
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OAH Cost Allocation Plan

0.9 0.9

For FY 2002, the Executive recommendation includes an increase of \$900 in professional and outside services for costs associated with a legislatively mandated cost allocation plan. Laws 1999, First Special Session, Chapter 1 included a footnote which required the Office of Administrative Hearings to develop an indirect cost assessment based on an agency's proportional use of administrative law judges' time.

Technical Registration Board	0.9	0.9
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Number of investigations completed	219	220	260	260
Percent of exam candidates rating exam process as good or higher	99.9	100	100	100
Applicants certified for examination	951	951	951	951
Applicants eligible for comity registration	564	564	564	564
Percent of persons grading response to request for information as good or better	100	100	100	100
Number of information requests	20,000	20,000	20,000	20,000
Average number of days to process an application	90	90	90	90
Percent of complaints resolved by informal methods	98.6	98.6	98.6	98.6
Applications received	1,861	2,012	2,412	2,362
Number of complaints received	184	184	224	224
Average time in calendar days from receipt of complaint to	370	250	200	180

Performance Measures

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Expected</u>	<u>FY 2002</u> <u>Expected</u>	<u>FY 2003</u> <u>Expected</u>
resolution				
Percent of denial decisions accepted without appeal by applicants as satisfactory	100	100	100	100
Percent of new registrants grading application processing as good or better	100	100	100	100
Percent of applications transmitted to Board Members for action within five days of receipt of last needed item	100	100	100	100
Applications processed	1,861	2,012	2,412	2,362
Percent of complainants grading complaint processing as good or higher	99	99	99	99

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	221.4	221.4
Agency Request	1,410.1	1,450.2
Administrative Cost Percentage	15.70%	15.27%

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

State Veterinary Medical Examining Board

FY 2002 FY 2003

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, and veterinary premises.

Description

The examination and licensing of veterinarians is conducted on a monthly basis. Veterinary technicians are tested and certified semi-annually. Premises are inspected for licensing as applications are received. Complaints are docketed as received and are reviewed at monthly Board meetings. Investigations are conducted as to the illegal practice of veterinary medicine by unlicensed practitioners, and for alleged infractions of the Veterinary Practice Act by a licensed veterinarian. The Board also administratively adjudicates complaints through an informal interview process or formal hearing.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Licensing and Regulation	267.8	335.5	301.8	277.2
Agency Total	267.8	335.5	301.8	277.2
Category				
FTE	4.5	4.5	4.5	4.5
Personal Services	158.6	158.1	160.1	160.1
ERE Amount	30.7	33.0	28.0	28.1
Prof. And Outside Services	56.8	60.1	73.6	60.1
Travel - In State	3.8	11.1	11.1	11.1
Travel - Out of State	2.4	2.6	2.6	2.6
Food	0.0	55.9	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	14.1	14.7	19.1	15.2
Equipment	1.4	0.0	7.3	0.0
Agency Total	267.8	335.5	301.8	277.2
Fund				
Veterinary Medical Examiners Board	267.8	335.5	301.8	277.2
Agency Total	267.8	335.5	301.8	277.2

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 Unanticipated Costs	0.0	55.9	0.0	0.0
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	2.2	2.2
Veterinary Medical Examiners Board	2.2	2.2
ERE Standard Adjustment	(5.2)	(5.1)
Veterinary Medical Examiners Board	(5.2)	(5.1)

Executive Issues

Professional and Outside Services 13.5 0.0

In FY 2002, the Executive recommends a one-time increase of \$13,500 for Professional and Outside Services, including \$5,000 for a rule writing consultant related to legislative changes made in the previous legislative session, \$5,000 for a computer consultant to assist the agency in the installation of software as well as database building needs, \$1,500 for staff computer training on the use of the new database software the agency will use, and \$2,000 for temporary services needs related to agency files updating and revamping.

Veterinary Medical Examiners Board	13.5	0.0
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Computer Equipment and Software 7.3 0.0

In FY 2002, the Executive recommends a one-time increase of \$7,300 for Equipment, including \$4,500 for a computer and printer, and \$2,800 for new database and word processing software. In FY 2002, the equipment will be five years old and in need of replacement.

Veterinary Medical Examiners Board	7.3	0.0
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Rules Distribution/Subscription Needs 4.4 0.5

In FY 2002, the Executive recommends an increase of \$4,400 for Other Operating Expenditures, including \$3,900 for printing and mailing re-written rules to licensees. The recommendation also includes \$500 for a yearly subscription service needs, related to Board disciplinary procedure.

In FY 2003, the Executive recommends a reduction of (\$3,900) for one-time printing and postage costs.

Veterinary Medical Examiners Board	4.4	0.5
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Unanticipated Costs (55.9) (55.9)

For FY 2002, the Executive recommends a reduction of (\$55,900) in unanticipated costs. Laws 2000, Chapter 3 provided a FY 2001 appropriation for unanticipated costs in the amount of \$50,000 or 20% of the Board's total appropriation, whichever is greater. The Executive recommends that a supplemental appropriation be the mechanism utilized to address unanticipated needs during the biennium to ensure appropriate accountability.

Veterinary Medical Examiners Board	(55.9)	(55.9)
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Complaints docketed	60	75	75	75
Investigations conducted	70	80	80	80
Percent of investigations resulting in enforcement action	90	80	80	80
Total number of veterinarians licensed	1,500	1,675	1,775	1,850
Total number of renewals issued	6	1,675	0	1,850
Veterinary technician renewals	0	350	0	475
Total number of premise renewals	0	575	0	650
Average cost per application processed (in dollars)	250	250	250	250
Veterinary technicians certified	75	65	65	65
Complaints resolved	50	65	65	65
Disciplinary actions	11	15	15	15
Average number of days from receipt of complaint to resolution	90	90	90	90
Disciplinary actions per 100 practitioners	1.4	1.5	1.1	1.7
Complaints per 100 practitioners	4	6	8	10
Veterinary applications processed	127	130	130	130
Average number of days from receipt to granting of license	60	60	60	60

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	8.7	8.8
Agency Request	349.4	334.9
Administrative Cost Percentage	2.49%	2.63%

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

Department of Weights and Measures

FY 2002 FY 2003

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.

Pool fees. Agency budgets were increased in the last biennium for the FY 2001 motor pool rate increase, but current data indicates that the increase allocated to the Department of Weights and Measures was inadequate.

General Fund	15.8	15.8
Air Quality Fund	3.3	3.3

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Average number of days to respond to complaints	7	6	5	4
Average customer satisfaction rating (1-5)	4	4	5	5
Average number of days to process a license	6	6	5	5
Percent of overall compliance in Weights and Measures programs	91.0	93.0	94.0	95.0
Percent of overall compliance in Air/Fuel programs	96.0	98.0	98.0	99.0
Number of metrology test equipment pieces certified	7,800	7,800	7,900	8,000

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
General Services	1,723.6	1,509.1	1,533.4	1,534.2
Vapor Recovery	339.0	348.7	363.8	364.0
Air Quality Oxygenated Fuel	622.7	768.6	778.5	778.6
Agency Total	2,685.3	2,626.4	2,675.7	2,676.8
Category				
FTE	40.5	40.5	40.5	40.5
Personal Services	1,212.7	1,323.4	1,343.1	1,343.1
ERE Amount	274.3	307.5	315.8	317.2
Prof. And Outside Services	497.8	381.7	381.7	381.7
Travel - In State	160.2	182.1	201.2	201.2
Travel - Out of State	22.6	41.0	41.0	41.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	419.2	390.7	392.9	392.6
Equipment	98.5	0.0	0.0	0.0
Agency Total	2,685.3	2,626.4	2,675.7	2,676.8
Fund				
General Fund	1,721.2	1,786.3	1,825.7	1,826.7
Air Quality Fund	648.1	768.6	778.5	778.6
Certificate of Participation	316.0	71.5	71.5	71.5
Agency Total	2,685.3	2,626.4	2,675.7	2,676.8

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	388.2	388.2
Agency Request	2,681.9	2,681.9
Administrative Cost Percentage	14.47%	14.47%

The Executive recommends a lump-sum appropriation by program.

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	22.3	22.3
General Fund	19.0	19.0
Air Quality Fund	3.3	3.3
ERE Standard Adjustment	5.7	7.1
General Fund	5.0	6.2
Air Quality Fund	0.7	0.9
Risk Standard Adjustment	2.2	1.9
General Fund	(0.4)	(0.6)
Air Quality Fund	2.6	2.5

Executive Issues

Motor Pool Funding	19.1	19.1
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For FY 2002, the Executive recommends increased funding for Motor

Arizona State University

Mission:

To provide outstanding programs in instruction, research and creative activity, economic development, and service appropriate for the nation, the State of Arizona, and the state's major metropolitan area.

Description

Arizona State University Main Campus (ASUMC) is a rapidly evolving public research university offering programs from the baccalaureate through the doctorate for over 44,000 full time and part time students. The ASUMC 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.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Instruction	223,618.4	235,619.2	242,868.7	242,883.5
Organized Research	11,318.7	10,917.1	11,036.2	11,039.3
Public Service	2,407.2	2,326.2	2,489.1	2,489.7
Academic Support	37,867.6	38,031.6	38,775.5	38,783.4
Student Services	19,238.7	19,798.2	20,439.9	20,445.6
Institutional Support	62,436.5	61,427.9	62,712.2	62,724.5
Instruction	0.0	0.0	0.0	0.0
Agency Total	356,887.1	368,120.2	378,321.6	378,366.0
Category				
FTE	5,935.0	5,886.3	5,915.3	5,915.3
Personal Services	242,374.4	258,794.4	263,968.8	263,968.8
ERE Amount	42,950.7	48,939.7	53,190.2	53,201.2
Prof. And Outside Services	3,432.1	1,369.9	1,369.9	1,369.9
Travel - In State	124.9	352.4	365.4	365.4
Travel - Out of State	2,221.0	409.3	423.7	423.7
Library Acquisition	5,202.8	6,464.7	6,464.7	6,464.7
Aid to Others	0.0	0.0	117.9	117.9
Other Operating Expenses	41,376.1	42,371.8	42,879.7	42,913.1
Equipment	19,205.1	9,418.0	9,541.3	9,541.3
Agency Total	356,887.1	368,120.2	378,321.6	378,366.0
Fund				
General Fund	265,142.5	273,605.2	281,960.7	281,586.8
ASU Collections - Appropriations	91,744.6	94,515.0	96,360.9	96,779.2
Agency Total	356,887.1	368,120.2	378,321.6	378,366.0

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	2,531.4	(6,576.6)	(6,576.6)	(6,576.6)
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Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	4,420.3	4,420.3
General Fund	4,420.3	4,420.3
ERE Standard Adjustment	3,426.7	3,437.7
General Fund	3,426.7	3,437.7
Risk Standard Adjustment	295.1	328.5
General Fund	295.1	328.5

Executive Issues

Transfer Expenditures to Collections Fund	0.0	0.0
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The Collections Fund is expected to have \$1,845,900 in added revenues in FY 2002 and \$2,264,200 in FY 2003 that can be used to provide a portion of the University services.

	FY 2002	FY 2003
General Fund	(1,845.9)	(2,264.2)
ASU Collections - Appropriations	1,845.9	2,264.2

Digital Television Implementation Act

120.0 120.0

The Executive recommendation includes \$120,000 for increased operating costs at KAET-TV related to the Federal PBS Digital Television Implementation Act. This federal mandate requires KAET to convert to a digital programming format by 2003.

General Fund	120.0	120.0
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Enrollment (22:1)

2,597.6 2,597.6

The Executive recommends an increase of \$2,597,600 and 41.0 FTE positions in FY 2002 to reflect an increase in enrollment. The projected enrollment for Fall 2001 is 40,295, compared to 39,655 in fall 2000 and 39,039 in fall 1999. Funding for enrollment growth is calculated using a weighted average of the full-time equivalent students for each of the three years listed above. The 2000 year is weighted at 50%, and each of the other years is weighted at 25%. The weighted average is then compared to the weighted average calculated during the previous year. A weighted enrollment increase of 603 students is projected for the fall of 2000. The funding formula traditionally used for enrollment growth provides for one additional faculty member for each additional 22 students, and one additional staff and one additional secretarial position for each four new faculty positions.

The Executive currently recommends holding enrollment funding flat in FY 2003, as more accurate data for this issue will be available in the fall 2001 semester. Due to the weighted nature of the enrollment funding formula, the Executive chooses to wait until a recommendation can be made using accurate student counts as its primary resource.

In FY 2001, ASU received an additional \$1,712,100 in funding for this formula due to the reliance of incomplete data when the last biennial budget was developed.

General Fund	2,597.6	2,597.6
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Transfer of Program to East Campus

(658.3) (658.3)

The Executive recommendation includes a reduction of (\$658,300) to allow the transfer of the Exercise and Wellness program to the East Campus, effective July, 2001. This move will allow the East Campus to further enhance its academic programming, while simultaneously assisting the Main Campus to manage its enrollment profile.

General Fund	(658.3)	(658.3)
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Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Individual (non-duplicate) applications for continuous improvement awards (e.g., Governor's Spirit of Excellence Award)	19	25	25	25
Average salary of all ranked faculty as a percentile of salaries at peer institutions	29	29	50	50
Average salaries of classified staff as a percentage of relevant salaries in the Maricopa County public/private sectors	85	85	100	100
Average years taken by freshmen students to complete a baccalaureate degree program	4.80	4.80	4.75	4.75
Percent of graduating seniors who rate their academic major experience at ASU as satisfactory or very satisfactory	90	90	90	90
Percent of alumni who, three years after graduation, rate their overall undergraduate	NA	NA	NA	NA

Performance Measures

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Expected</u>	<u>FY 2002</u> <u>Expected</u>	<u>FY 2003</u> <u>Expected</u>
experience at ASU as excellent or good				
Percent of undergraduate degree recipients participating in research related or capstone (case study) experience	76	77	78	79
Students participating in the Freshman Year Experience	2,400	2,500	2,600	2,700
Professional master's degrees granted	1,624	1,620	1,620	1,620
Other master's degrees granted	583	580	580	580
Persons attending university sponsored cultural events (in thousands)	811.0	562.0	562.0	717.0
Employees trained in process improvement	59	50	50	50
Learner-centered education--(to be determined)	NA	NA	NA	NA
National Merit, Flinn, and Regents scholars enrolled	1,028	1,000	1,000	1,000
Percent of entering students in the top 25% of their high school graduating class	57	58	58	59
Minority enrollments as a percentage of total	19.3	19.5	19.5	19.5
Students enrolled as first time freshmen	5,868	5,800	6,000	6,000
Degree/certificate (credit) programs offered evenings/weekends	33	34	36	37
External dollars received for research and creative activity (in millions of dollars)	107	132	150	175
Percent of faculty and academic professionals receiving extramural support for research and creative activity	28	29	30	31
Extended campus sites (credit/non-credit)	165	170	175	180
External partnerships and collaborations with business, industry, and community groups facilitated by Extended Education	98	101	104	107
Persons viewing KAET-TV on a weekly basis (in thousands)	2,484.0	2,546.0	2,609.0	2,674.0
Doctoral degrees granted	286	280	280	280

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	4,759.6	4,759.6
Agency Request	403,577.4	428,341.0
Administrative Cost Percentage	1.18%	1.11%

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

Arizona State University-East

Mission:

To offer high quality academic programs in a range of disciplines and professional fields to prepare students for success in the dynamic, multicultural, transnational, and technological society of the 21st century; and to contribute to the educational, economic, and cultural development of local communities, the metropolitan area, and the state through an emphasis on partnerships, programs, research, and services that address societal needs.

Description

Arizona State University East is a new campus of Arizona State University located in southeast Mesa at the Williams Campus. Created by the Legislature in 1994, it serves students and the metropolitan area through baccalaureate degree, master's degree and non-degree programs as well as through applied research and service. Currently, programs are offered in technology, agribusiness, environmental resources, education, business administration, applied psychology, nutrition, technical communication, applied science, and interdisciplinary studies. Other programs will be developed in the liberal arts and sciences as well as in additional professional fields in response to student and employer demand. All programs at ASU East will provide students with the knowledge and skills to succeed in the dynamic, multicultural, transnational, and technological environment of the 21st century. ASU East offers a unique, residential campus environment that is learner-centered, encourages an appreciation of and respect for civic life within a diverse community, and strives to integrate the academic and social lives of students. As well, ASU East contributes to the educational, economic, and cultural development of local communities, the metropolitan area, and the state through its emphasis on partnerships, programs, research, and services that address societal needs.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Instruction	13,942.2	14,691.0	15,627.2	15,549.0
Agency Total	13,942.2	14,691.0	15,627.2	15,549.0
Category				
FTE	205.0	211.8	223.8	223.8
Personal Services	8,431.2	9,494.5	10,140.3	10,140.3
ERE Amount	1,560.3	1,789.6	2,051.0	1,972.8
Prof. And Outside Services	639.4	585.0	585.0	585.0
Travel - In State	19.8	15.0	15.0	15.0
Travel - Out of State	106.5	26.1	26.1	26.1
Library Acquisition	111.8	52.5	52.5	52.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,492.5	2,177.0	2,206.0	2,206.0
Equipment	580.7	551.3	551.3	551.3
Agency Total	13,942.2	14,691.0	15,627.2	15,549.0
Fund				
General Fund	11,297.3	11,337.3	12,237.5	10,872.5
ASU Collections - Appropriations	2,644.9	3,353.7	3,389.7	4,676.5
Agency Total	13,942.2	14,691.0	15,627.2	15,549.0

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	73.7	(1,130.8)	(1,130.8)	(1,130.8)
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	148.6	148.6
General Fund	148.6	148.6
ERE Standard Adjustment	129.3	51.1

Agency Operating Detail - Education

	FY 2002	FY 2003
General Fund	129.3	51.1

Executive Issues

Transfer of Expenditures to Collections Fund	0.0	0.0
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The Collections Fund is expected to have added revenues of \$36,000 in FY 2002 and \$1,322,800 in FY 2003 that can be used to provide a portion of the University services.

General Fund	(36.0)	(1,322.8)
ASU Collections - Appropriations	36.0	1,322.8

Transfer of Program from Main Campus	658.3	658.3
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The Executive recommendation includes an increase of \$658,300 to allow the transfer of the Exercise and Wellness program to the East Campus, effective July, 2001. This move will allow the East Campus to further enhance its academic programming, while simultaneously assisting the Main Campus to manage its enrollment profile.

General Fund	658.3	658.3
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
New students enrolled each fall semester	403	520	730	920
Degree/majors offered	15	19	21	24
State General Fund appropriation (in thousands of dollars)	11,297	11,337	18,190	21,154
Percent of campus desktops connected to the fiber optic backbone	98	100	100	100
Buildings on campus that are connected to a fiber optic backbone	22	37	44	49
Percent of graduating students satisfied with the campus environment	71	72	73	76
Partnerships with other educational institutions	5	8	10	12
Percent of graduating students reporting participation in internships	52	52	55	60
ASU East students who participate in the ASUE/CGCC partnership each fall semester	242	345	475	580
State capital outlay	224	241	1,193	1,272
Percent of admitted students who register for classes	70	71	72	72
Campaign gifts and pledges (in thousands of dollars)	17,325	21,825	23,875	28,125
Number of student/campus life activities scheduled	307	350	450	500
Staff FTE in student and academic support services	11.4	14.0	18.0	24.0
Staff FTE in student life services	8.8	11.0	14.0	15.0
Out-of-state students applying to ASU East	190	350	470	520
Endowed chairs/professorships for which funding is pledged and/or committed	3	6	6	8
Percent of ranked faculty who receive recognition as leaders in their disciplines	32	33	33	34
Percent of graduating students who rate their academic experience at ASU East as	88	90	91	91

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
satisfactory or very satisfactory				
Students enrolled each fall semester	1,466	1,939	2,450	3,150
Courses offered each fall through non-traditional methods or schedules	14	18	24	30
Percent of graduating students satisfied with student services at ASU East	89	90	91	92
Percent of existing buildings in use	76	84	89	97
Average weekly room hours (weekday and evening) utilization of classrooms, each fall semester	27	29	30	30
Percent of recent alumni who are employed in their fields of study	NA	NA	NA	NA
Percent of key community, business, and industry representatives satisfied with the direction of development at ASU East	NA	NA	NA	NA
Partnerships with business, industry, and community organizations	19	22	26	30
Percent of first-time, degree-seeking students persisting after one year	67	68	69	70
Percent of enrolled students, each fall semester, who were in the top 15% of their high school graduating class	34	35	35	35
Percent of international students enrolled each fall semester	10	10	10	10
Tuition revenue (in thousands of dollars)	2,645	4,485	4,419	5,679
Percent of first-time, degree-seeking students persisting after one year	67	68	69	70
Sponsored projects expenditures (in thousands of dollars)	3,052	3,357	3,693	4,062
Percent of faculty satisfied with academic services at ASU East	NA	NA	NA	NA
Percent of graduating students satisfied with academic services at ASU East	88	89	90	90
Percent of graduating students satisfied with co-curricular programs and services at ASU East	74	77	82	85
Percent of graduating students satisfied with the campus culture and environment	85	86	87	88
Percent of graduating students who rate their exposure to innovative technologies and processes as satisfactory or very satisfactory	82	85	86	87
Percent of key community, business, and industry representatives who believe ASU East is innovating	NA	NA	NA	NA
Courses offered each academic	679	720	740	775

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
year				
Degrees awarded each year	279	365	520	650
Ethnic minority students enrolled each fall semester (as percent)	17	18	18	18

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	1,056.2	1,056.2
Agency Request	22,612.3	26,835.3
Administrative Cost Percentage	4.67%	3.94%

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

Arizona State University-West

Mission:

To offer quality academic programs in the arts and sciences, as well as in selected professional fields; to encourage the educational, economic, cultural and social development of the metropolitan area; and, to prepare students for success in the global society of the 21st century by engendering a responsiveness to change and an appreciation of the intellectual, cultural, gender, and generation diversity of modern society.

Description

Arizona State University West is a non-residential campus of Arizona State University. Created by the Legislature in 1984, it is located in the rapidly growing northwestern area of metropolitan Maricopa County. It is designed to offer bachelor's and master's degrees and certificate programs in the arts and sciences, as well as professional programs in business, education, and human services.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Instruction	21,236.7	27,876.9	27,916.6	27,924.0
Public Service	260.0	260.0	260.0	260.0
Academic Support	7,332.8	7,185.2	7,152.5	7,154.0
Student Services	2,670.4	2,312.1	2,312.8	2,313.4
Institutional Support	13,794.9	8,596.9	8,581.3	8,583.0
Agency Total	45,294.8	46,231.1	46,223.2	46,234.4
Category				
FTE	660.6	460.2	460.2	460.2
Personal Services	25,595.9	27,712.8	28,126.4	28,126.4
ERE Amount	4,830.0	5,974.4	5,552.9	5,564.1
Prof. And Outside Services	676.5	479.8	479.8	479.8
Travel - In State	47.2	97.7	97.7	97.7
Travel - Out of State	334.7	105.8	105.8	105.8
Library Acquisition	1,145.4	1,151.4	1,151.4	1,151.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	10,025.3	8,603.2	8,603.2	8,603.2
Equipment	2,639.8	2,106.0	2,106.0	2,106.0
Agency Total	45,294.8	46,231.1	46,223.2	46,234.4
Fund				
General Fund	38,524.4	39,473.6	39,245.8	39,072.0
ASU Collections - Appropriations	6,770.4	6,757.5	6,977.4	7,162.4
Agency Total	45,294.8	46,231.1	46,223.2	46,234.4

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 Collections	(782.5)	3,998.1	3,998.1	3,998.1
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	476.2	476.2
General Fund	476.2	476.2
ERE Standard Adjustment	(484.1)	(472.9)
General Fund	(484.1)	(472.9)

Executive Issues

Transfer of Expenditures to Collections Fund 0.0 0.0

The Collections Fund is expected to have added revenues of \$219,900 in FY 2002 and \$185,000 in FY 2003 that can be used to provide a portion of the University services.

General Fund	(219.9)	(404.9)
ASU Collections - Appropriations	219.9	404.9

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Students enrolled in research-related courses	1,255	1,280	1,305	1,330
Undergraduate minority students enrolled	858	875	890	910
Undergraduate students taking courses in the University-College Center	933	950	970	990
Undergraduate students participating in internships and field experiences	781	805	820	835
Percent of students graduating with a research-related or capstone experience	59	60	61	62
Degree-seeking students enrolled in graduate programs	602	620	640	660
Percent of first-time, full-time, degree-seeking undergraduate students persisting after one year	79	80	80	80
Externally funded research projects (in thousands of dollars)	4,646	4,738	4,832	4,928
Students graduating each year	1,293	1,320	1,345	1,370
Participation in alumni and community relations activities	2,407	2,450	2,500	2,550
External collaborations with government, education, and business entities	104	110	115	120
Undergraduate students enrolled each academic year	3,737	3,810	3,885	3,960
Graduate students enrolled each academic year	1,206	1,240	1,275	1,310
Percent of upper-division, undergraduate transfer students who graduate in four years	83	83	83	83
Percent of SCH taught by ranked faculty	47	49	51	53
Graduate minority students enrolled	160	165	170	175

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	1,906.4	1,906.4
Agency Request	45,060.7	46,764.5
Administrative Cost Percentage	4.23%	4.08%

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

Arizona Commission on the Arts

Mission:

To enhance the artistic development of all Arizona communities, arts organizations, and artists through innovative partnerships and stewardship of public funds.

Description

The Arizona Commission on the Arts' (ACA) vision is an Arizona where all citizens experience the arts as integral to their lives. The Commission's knowledge and experience equips it to take a leadership role in the formation of partnerships from the public and private sectors, the arts community, and academia to make Arizona a richer, more stimulating place to live, work, and operate a business. The 15 Governor-appointed Commissioners and agency staff work in key areas to serve communities, arts organizations, artists, and schools statewide. 1)

Convening/Facilitating -- the gathering of arts professionals, educators, artists, volunteers, and the public in formal conferences and workshops and grassroots community forums; 2) Information/Referral -- serving as a nexus of information on local, state, regional, and national information, resources, and trends in the arts; 3) Professional/Staff Assistance -- the provision of professional consultations and expert staff technical assistance in artistic, administrative, and educational areas; 4)

Research -- responding to constituent requests, providing referrals and proactively making available current research and findings; 5)

Technology -- increasing and enhancing the use of technology and electronic communication to increase access to all Commission services and programs; and 6) Funding -- providing grants to communities, arts organizations, schools, and artists statewide which increase access to high-quality arts experiences for all Arizona citizens. The Arizona Commission on the Arts uses appropriated funds in the Community Services Projects line-item, the Arizona Arts Trust Fund, and the income from Arizona ArtShare to support these statewide endeavors. Arizona ArtShare (the arts endowment) appropriated principal (not expended by the Commission) is documented in the General Funds line below.

Agency Summary				
<u>Program/Cost Center</u>	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Arts Support	4,365.9	4,376.1	4,388.6	4,373.8
Agency Total	4,365.9	4,376.1	4,388.6	4,373.8
<u>Category</u>				
FTE	12.5	12.5	12.5	12.5
Personal Services	403.9	411.7	417.9	417.9
ERE Amount	79.9	84.7	87.1	88.1
Prof. And Outside Services	28.2	0.0	0.0	0.0
Travel - In State	13.2	14.4	14.4	14.4
Travel - Out of State	0.8	0.8	0.8	0.8
Aid to Others	1,746.9	3,775.0	3,775.0	3,775.0
Other Operating Expenses	2,093.0	89.5	93.4	77.6
Equipment	0.0	0.0	0.0	0.0
Agency Total	4,365.9	4,376.1	4,388.6	4,373.8
<u>Fund</u>				
General Fund	4,365.9	4,376.1	4,388.6	4,373.8
Agency Total	4,365.9	4,376.1	4,388.6	4,373.8

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 Arts Endowment Fund	2,000.0	2,000.0	2,000.0	2,000.0
SLI Community Service Project	1,775.0	1,775.0	1,775.0	1,775.0

Executive Recommendations

	<u>FY 2002</u>	<u>FY 2003</u>
Standard Adjustments		
Pay Package Annualization	7.0	7.0
General Fund	7.0	7.0

	<u>FY 2002</u>	<u>FY 2003</u>
ERE Standard Adjustment	1.6	2.6
General Fund	1.6	2.6
Rent Standard Adjustment	2.6	(13.1)
General Fund	2.6	(13.1)
Risk Standard Adjustment	1.3	1.2
General Fund	1.3	1.2

Performance Measures

	<u>FY 2000 Actual</u>	<u>FY 2001 Expected</u>	<u>FY 2002 Expected</u>	<u>FY 2003 Expected</u>
The menu of arts education programs (including Artists in Residence, Education Projects, School to Work, Artist Teacher Institutes, and professional development for teachers) demonstrates that the arts standards are taught in Arizona schools (qualitative assessment)		QA	QA	QA
Number/percentage of total applications which are from rural applicants	154/26	158/25	165/25	170/25
Number/percentage of applications from rural applicants that are funded	134/87	141/89	150/89	155/89
Success is documented by applicants in final reports (percentage)		85	86	87
Success is documented by applicants in final reports (qualitative assessment)		QA	QA	QA
Number of participants at "signature" events		2,000	7,000	12,000
"Signature" event attendees agree that they have attended a quality arts program that increased their knowledge and appreciation of the area's culture and arts (percentage)		50	60	65
"Signature" events demonstrate a positive economic and tourism impact for communities (percentage)		80	85	86
Those organizations receiving general operating support strengthened artistic/management skills and capacity (percentage)		80	85	86
Those organizations receiving general operating support demonstrate and report strengthened artistic/management skills and capacity (qualitative assessment)		QA	QA	QA
The menu of arts education programs (including Artists in Residence, Education Projects, School to Work, Artist Teacher Institutes, and professional development for teachers) demonstrates that the arts standards are taught in this percentage of Arizona schools		50	55	58
Staff increases presence in communities and with	2,018/7,801	2,100/8,200	2,150/8,300	2,150/8,300

FY 2002 and FY 2003 Executive Budget

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
constituents through outreach including site visits, public presentations, convenings, and technical assistance (number outreach/number impacted)				
Staff and Commission members participate in public policy forums to integrate the arts (number of forums)		10	10	10
Audiences reached by programs sponsored by agency (in thousands)	6,500.0	6,750.0	7,000.0	7,200.0
Number of "signature" events		5	13	26
Ratio of local matching funds generated/grants awarded	26.6:1	28.3:1	22.5:1	19.0:1
Number grant applications from ethnic-run organizations	41	47	50	52
Total number/percentage applications from ethnic-run organizations funded	38/93	42/89	45/90	45/90
Number community-driven project applications received/number funded	585/500	634/524	650/550	660/560
Total dollars requested (in thousands)	5,502.1	6,298.0	6,600.0	7,000.0
Dollars awarded (in thousands)/Percent of request	2,958.2/5 3.8	3,189.0/5 0.6	4,000.0/5 5.0	5,000.0/6 0.0
Number of applicants which did not apply in previous year/percent of total	145/25	199/31	199/30	200/32
Number organizations that did not apply in previous year funded/percent funded	112/77	149/75	149/75	158/75
Local matching funded generated/grants awarded (millions)	80/3.0	85/3.0	90/4.0	95/5.0
Percent of community-driven project applications funded	85	83	85	85
State funds are appropriated to implement the plan (in thousands)		3,965.0	6,019.0	8,115.0
Number of website "hits"		18,000	20,000	22,000
Percentage of organizational grant applicants using electronic/downloadable applications		56	60	70
The cumulative match to Arizona ArtShare increases in both non-designated funds and contributions to arts organization endowments (in thousands)	13,978.2	15,100.0	17,000.0	19,000.0

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	97.6	97.6
Agency Request	4,390.2	4,390.2
Administrative Cost Percentage	2.22%	2.22%

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

State Board of Charter Schools

FY 2002 FY 2003

Mission:

To improve student achievement through market choices.

Description

Established by A.R.S. §15-182, The Arizona State Board of Charter Schools is responsible for granting charter status and providing effective oversight and conscientious monitoring of all schools within their sponsorship.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
State Board for Charter Schools	437.3	651.9	579.3	605.3
Agency Total	437.3	651.9	579.3	605.3
Category				
FTE	8.0	8.0	8.0	8.0
Personal Services	192.2	254.3	257.5	257.5
ERE Amount	55.8	63.6	61.5	61.8
Prof. And Outside Services	124.8	246.5	171.5	196.5
Travel - In State	1.2	10.0	10.0	10.0
Travel - Out of State	2.0	10.0	10.0	10.0
Food	0.1	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	48.1	67.5	68.8	69.5
Equipment	13.1	0.0	0.0	0.0
Agency Total	437.3	651.9	579.3	605.3
Fund				
General Fund	437.3	651.9	579.3	605.3
Agency Total	437.3	651.9	579.3	605.3

Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	3.6	3.6
General Fund	3.6	3.6
ERE Standard Adjustment	(2.5)	(2.2)
General Fund	(2.5)	(2.2)
Rent Standard Adjustment	0.8	1.6
General Fund	0.8	1.6
Risk Standard Adjustment	0.5	0.4
General Fund	0.5	0.4

Executive Issues

Elimination of Parent and Teacher Surveys (100.0) (100.0)

For FY 2002, the Executive recommends a reduction of (\$100,000) from the Board's base budget due to the elimination of a legislative footnote requiring all charters to participate in annual parent and employee surveys. According to the Fall 2000 parent survey, only 201 of 360 charter sites in Arizona supplied the names and addresses of parents for use in the survey. Additionally, the costs of these surveys have substantially increased above the appropriated levels. In order to produce the surveys, the agency must draw from funds dedicated for monitoring and oversight.

General Fund	(100.0)	(100.0)
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Charter Growth - Monitoring 25.0 50.0

Laws 2000, Chapter 90 enacted several changes to the rules that govern charter sponsorship: a) removed the cap on the number of charters that sponsoring entities can grant each year, b) prohibited school districts from sponsoring charters located outside of their geographic district, c) allowed charter organizations to transfer their sponsorship from school districts to either of the State Boards.

As a result, the Board anticipates 50 new and/or transfer charters in FY 2001, 28 in FY 2002 and 25 in FY 2003. The rise in the number of charters will in turn increase the number of charter sites for which the Board must monitor through annual audit reviews and site visits.

For FY 2002, the Executive recommendation includes \$25,000 for increased monitoring and oversight responsibilities such as audit reviews, site visits and, for the first time in FY 2002, five-year reviews

For FY 2003, the Executive recommends an increase of \$25,000 to continue to meet the monitoring requirements resulting from charter growth.

General Fund	25.0	50.0
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
	Number of ASBCS charter school sites visited	100	150	175
Number of parental satisfaction surveys sent to charter school parents	30,000	39,000	48,750	58,500
Number of charter files to maintain and update annually	169	219	247	272
Number of ASBCS applications received from applicants	55	55	45	40
Total number of ASBCS charters approved	169	219	247	272
Number of parental satisfaction surveys returned by parents	10,200	13,260	16,575	19,890
Number of charter school employee surveys sent	5,000	7,500	8,500	9,500
Number of ASBCS applications requested	350	350	325	300
Number of charter school employee surveys returned	1,500	2,250	2,550	2,850
Number of written responses to compliants received	47	50	55	60
Number of corrective action plans entered into	9	15	15	20
Number of ASBCS schools formally notified of compliance related problems	52	65	75	75
Number of 5 year reviews completed	NA	25	35	40
Number of annual audits submitted	87	140	183	208
Number of charter school information flyers distributed	200	225	250	300
Number of written compliants received	50	55	60	65
Number of ASBCS charter school sites in operation	215	258	306	329

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	14.6	14.6
Agency Request	694.9	724.8
Administrative Cost Percentage	2.10%	2.01%

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

State Board of Directors for Community Colleges

Mission:

To provide for the governance, oversight, planning, and coordination of Arizona's community college system, in order to provide an integrated statewide system of community colleges that satisfies the differing educational needs of all Arizonans.

Description

The State Board of Directors for Community Colleges of Arizona provides for governance and oversight of the statewide community college districts as provided by A.R.S. § 15-1424. The Board is authorized to adopt rules concerning contracting by the college districts; adopt rules regarding construction, remodeling, and repair of buildings; and determine college locations. Audited full-time student equivalent (FTSE) and student annual unduplicated headcount for the 1999/2000 academic year was 93,548 and 332,998, respectively.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
State Board of Directors for Community Colleges	728.8	748.0	786.6	786.8
Operating State Aid	104,364.1	108,164.9	122,422.6	126,708.5
Capital Outlay State Aid	15,159.0	15,569.5	15,889.3	16,414.5
Equalization Aid	9,993.0	10,748.7	11,135.7	12,085.7
Equalization State Aid	0.0	0.0	0.0	0.0
Teacher Certification	147.2	150.4	163.0	163.1
Agency Total	130,392.1	135,381.5	150,397.2	156,158.6
Category				
FTE	12.0	13.0	13.0	13.0
Personal Services	617.4	615.0	624.1	624.1
ERE Amount	102.8	115.0	109.1	109.6
Prof. And Outside Services	23.4	12.8	12.8	12.8
Travel - In State	28.4	32.1	32.1	32.1
Travel - Out of State	3.8	3.2	3.2	3.2
Aid to Others	129,516.1	134,483.1	148,947.6	154,708.7
Other Operating Expenses	86.0	116.0	664.0	663.8
Equipment	14.2	4.3	4.3	4.3
Agency Total	130,392.1	135,381.5	150,397.2	156,158.6
Fund				
General Fund	130,244.9	135,231.1	138,061.6	142,902.0
Education 2000 Funds	0.0	0.0	12,172.6	13,093.5
Community College Board	147.2	150.4	163.0	163.1
Agency Total	130,392.1	135,381.5	150,397.2	156,158.6

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 Operating Cochise	6,115.0	6,321.4	6,817.4	6,841.1
SLI Operating Coconino	3,201.3	3,130.8	3,596.8	3,755.7
SLI Operating Graham	5,484.5	5,645.6	6,077.8	6,287.0
SLI Operating Maricopa	44,526.7	48,171.5	54,337.2	56,874.6
SLI Operating Mohave	3,980.2	4,048.8	4,561.3	4,677.1
SLI Operating Navajo	4,424.1	4,326.3	5,686.6	5,821.6
SLI Operating Pima	19,790.0	19,963.1	22,203.8	22,551.2
SLI Operating Pinal	6,180.1	6,165.1	6,737.5	6,882.7
SLI Operating Yavapai	5,165.3	5,079.6	5,635.9	5,760.1
SLI Operating Yuma/La Paz	5,496.9	5,312.7	6,268.3	6,757.4
SLI Capital Outlay Cochise	1,183.6	750.1	737.5	737.5
SLI Capital Outlay Coconino	314.4	313.3	335.0	360.2
SLI Capital Outlay Graham	553.8	606.7	598.1	630.2
SLI Capital Outlay Maricopa	7,660.0	8,299.4	8,441.6	8,724.0
SLI Capital Outlay Mohave	450.9	482.4	499.4	516.4
SLI Capital Outlay Navajo	441.4	419.6	413.8	434.4

SLI Capital Outlay Pima	2,664.3	2,784.6	2,841.5	2,871.3
SLI Capital Outlay Pinal	639.2	662.6	675.9	696.9
SLI Capital Outlay Yavapai	580.2	588.0	604.5	622.4
SLI Capital Outlay Yuma/La Paz	671.2	662.8	742.0	821.2
SLI Equalization Cochise	1,892.3	2,092.2	2,113.5	2,313.5
SLI Equalization Graham	7,001.7	7,275.1	7,655.9	8,155.9
SLI Equalization Navajo	997.2	1,263.6	1,270.3	1,470.3
SLI Equalization Pinal	33.0	0.0	0.0	0.0
SLI Equalization Yuma/La Paz	68.8	117.8	96.0	146.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	10.1	10.1
General Fund	8.9	8.9
Education 2000 Funds		
Community College Board	1.2	1.2
ERE Standard Adjustment	(6.9)	(6.4)
General Fund	(6.2)	(5.8)
Education 2000 Funds		
Community College Board	(0.7)	(0.6)
Education 2000 Funds		
Risk Standard Adjustment	0.8	0.6
General Fund	0.5	0.3
Education 2000 Funds		
Community College Board	0.3	0.3

Executive Issues

Relocate Offices	47.2	47.2
The Recommendation includes continued funding associated with the costs of relocating the Board.		
General Fund	35.4	35.4
Community College Board	11.8	11.8

Capital Outlay State Aid	551.3	1,076.5
The Executive recommends full funding of the Community Colleges Capital Outlay State Aid formula as provided by A.R.S. § 15-1464. The formula provides \$210 per full-time student equivalent (FTSE) for districts with less than 5,000 FTSE and \$160 per FTSE for districts with 5,000 or more students. The recommended increase reflects an overall growth rate of approximately 3.2% each year of the biennium.		
General Fund	551.3	1,076.5

Operating State Aid	3,612.8	6,977.8
The recommendation fully funds the Community College Operating State Aid formula as provided in A.R.S. § 15-1466. The formula provides increased funding to districts with enrollment growth and holds declining districts harmless at their current appropriation levels. Based on the most recent audit, total FTSE increased by 3.47% statewide over the previous year, and is expected to grow by a similar amount in FY 2003. In total, nine districts experienced an increase, while only one district had a decline in the fall 2000 semester.		
General Fund	3,612.8	6,977.8

Equalization Aid	387.0	1,337.0
The Executive recommends fully funding the Equalization Aid formula as provided in A.R.S. § 15-1468. The formula provides equalization assistance to districts whose primary net assessed valuation falls below the minimum set in statute. The minimum primary assessed valuation is increased annually by the growth rate in the total primary net assessed valuation for all rural districts. The recommended amount increases the total appropriation by \$387,000 in FY 2002 and by an additional \$950,000 in FY 2003.		

	FY 2002	FY 2003
General Fund	387.0	1,337.0
Dual Enrollment	(1,759.2)	(1,759.2)

The Executive recommends funding dual enrollment at 20% of the current Operating and Capital Outlay State Aid formulas. The funding formula allows the community college districts to cover costs associated with their administrative duties for the program. The total reduction in aid by district is as follows: Cochise (\$38,100); Coconino (\$11,700); Graham (\$264,200); Maricopa (\$1,147,000); Navajo (\$165,800); Pima (\$77,000); Pinal (\$46,300) and Yavapai (\$9,100).

General Fund (1,759.2) (1,759.2)

Education 2000 Funding for Districts 11,672.6 12,593.5

The Executive recommendation includes an increase of \$11.7 million in FY 2002 and an additional \$920,900 in FY 2003 to reflect expected revenues from the 2000 passage of Proposition 301. For the first thirteen years of appropriations for this fund, a sum of \$1,000,000 will go to qualifying districts in order to make the State compliant with section 15-1463, subsection B of State Statute, which appropriates one-time state capital matching monies for new community college campuses. In FY 2002, \$1,000,000 will go to the Snowflake campus located in the Navajo District. In FY 2003, the same amount is recommended for the Winslow campus, also in the Navajo District. The remaining amount is to be used for workforce development and job training purposes by the districts. The method of disbursement by district will be as follows: each district receives an annual lump sum of \$200,000. The rest is apportioned to each district based on their percentage of FTSE relative to the State total.

Education 2000 Funds	11,672.6	12,593.5
Native American College Aid Distribution	500.0	500.0

The Executive recommendation includes \$500,000 from the Education 2000 Fund for aid to support one or more community colleges owned, operated, or chartered by a qualifying Native American tribe as defined in section 42-5031.01, subsection D.

Education 2000 Funds	500.0	500.0
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FY 2001 Supplemental Recommendations

	FY 2001
Relocate Offices	70.2

The Executive recommends a supplemental increase of \$35,400 from the General Fund and \$34,800 from the Certification fund in FY 2001 to cover the costs associated with the relocation of the State Board offices to 2020 North Central Avenue in Phoenix.

General Fund	35.4
Community College Board	34.8

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Develop a funding strategy based on community college mission	NA	NA	NA	NA
Implement and monitor Transfer Articulation Plan	Yes	Yes	Yes	Yes
Increase number of rural and urban sites connected to ALS	10	67	77	100
Determine effectiveness of ABOR/community colleges agreement on unmet needs	Yes	Yes	Yes	Yes
Institutional Effectiveness "Access" (Report To Arizona)	9.2	9.2	9.2	9.2
System headcount as a percent of state population >18 (national average 4.7%)				

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	130.0	130.0
Agency Request	139,739.8	144,366.9
Administrative Cost Percentage	0.09%	0.09%

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

Arizona State Schools for the Deaf and the Blind

FY 2002 FY 2003

Mission:

To provide excellence in education of all children and youth with sensory impairments throughout Arizona and to foster partnerships with families, school districts, and others that will enable children and youth with sensory impairments to succeed in adult life.

Description

The Arizona State Schools for the Deaf and the Blind (ASDB) consists of a variety of programs that provide evaluation and education to sensory-impaired children and youth from birth to age 22. School-aged children are served at any one of two separate schools in Tucson or one in Phoenix. A boarding option is provided at the Tucson schools. Preschool children are served at any one of two preschools in Tucson or three preschools in Phoenix. Infants and toddlers receive services in their homes throughout the state, coordinated at offices in southern, central, and northern Arizona locations. School-aged children also receive education and/or evaluation services in their home school districts through regional programs. Currently, regional programs are operational in north central, southeastern, and southwestern Arizona, and funded and in the organizational stages for other areas of the state. ASDB also provides comprehensive evaluation services for a limited number of referred sensory impaired children with multiple disabilities.

number of children identified with hearing problems in Maricopa County. The numbers have increased from 63 to 210 since 1998. Furthermore, these children are being identified at an earlier age. This has left the current part-time parent advisors unable to provide services to approximately 75% of the families enrolled in the program. Therefore, in FY 2002, the Executive is recommending 3.0 additional Parent Advisor FTE, including \$95,300 for personal services and ERE, and \$54,600 for one-time costs.

In FY 2003, the Executive is recommending a reduction of (\$54,600) for one-time expenditures associated with the establishment of the parent advisor positions.

General Fund	149.9	95.3
Campus Instructional Programs	808.9	808.9

In FY 2003, the Executive recommendation includes 26.0 FTE and \$808,900 to augment Phoenix and Tucson staff counts by 8.6 FTE in Tucson and 17.5 in Phoenix. Each year, the agency is required to request to the JLBC for use of excess voucher funds. This increase in appropriation will lessen the increasing disparity between ASDB Fund appropriation and the amount received in DOE Institutional Voucher funds.

Schools for the Deaf & Blind Fund	808.9	808.9
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Pool Chemicals	5.5	5.5
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Due to new City of Tucson requirements, the school was recently required to replace its pool filtering system, and must now use four times the amount of pool chemicals previously required. Due to this increased need, in FY 2002, the Executive recommendation includes an additional \$5,500 for pool chemical requirements.

General Fund	5.5	5.5
Replacement Buses	150.0	101.0

In FY 2002, the Executive recommendation includes \$150,000 to replace one coach bus for the Tucson campus. This bus is currently twenty-six years old, and has accumulated well in excess of 180,000 miles. Each year, a significant portion of the bus maintenance budget is required for repairs to this bus.

In FY 2003, the recommendation includes \$101,000 to replace two twelve seat activity buses on the Tucson campus. By FY 2003, these buses each will have accumulated in excess of 180,000 miles and will be worn to the extent that replacement is warranted.

General Fund	150.0	101.0
Bus Maintenance	12.0	0.0

In FY 2002, the Executive recommendation includes \$12,000 for alternative fuel bus repairs. Due to the weight of the compressed natural gas tanks which were added, several buses have developed suspension problems. The funding will allow for replacement of rear suspensions on four existing buses with more durable rear suspensions capable of handling the additional weight.

General Fund	12.0	0.0
Salary Equity Study Increase	654.8	838.8

In FY 2002, the Executive recommendation includes funding for an ASDB salary increase. Since ASDB employees do not receive a pay package, DOA does an annual study comparing ASDB salaries against five school districts (Tucson Unified, Mesa Unified, Washington Elementary, Paradise Valley Union and Scottsdale Union) within the state chosen in conjunction with the Department of Education and ASDB. The average percentage increases for certificated, classified, and administrative employees of these five school districts are calculated and applied as a measure with which ASDB salaries are increased. The most recent survey of those districts found an average salary increase of 4.4% for certificated staff, 3.3% for classified, and 3.4% for administrative. The FY 2002 recommendation includes \$216,400 for annualization of the equity study increase which began on January 1, 2001, and \$365,500 for the increase which will begin January 1, 2002. The amount included for ERE is \$72,900.

Agency Summary

Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Phoenix Day School	6,881.2	6,503.7	7,016.5	7,005.9
Tucson Campus	13,020.7	13,517.7	13,814.8	13,797.4
Administration and Statewide Programs	5,943.2	6,008.6	6,521.6	6,568.1
Agency Total	25,845.1	26,030.0	27,352.9	27,371.4
Category				
FTE	537.9	538.9	567.9	567.9
Personal Services	17,875.9	17,812.9	19,122.6	19,286.1
ERE Amount	1,776.3	3,418.3	4,022.3	3,987.9
Prof. And Outside Services	641.4	462.6	462.6	462.6
Travel - In State	94.6	67.7	67.7	67.7
Travel - Out of State	19.8	7.0	7.0	7.0
Food	186.7	115.1	115.1	115.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	4,211.8	3,505.9	3,161.0	3,154.0
Equipment	1,038.6	640.5	394.6	291.0
Agency Total	25,845.1	26,030.0	27,352.9	27,371.4
Fund				
General Fund	17,517.6	18,446.6	17,297.3	16,836.4
Schools for the Deaf & Blind Fund	8,327.5	7,583.4	10,055.6	10,535.0
Agency Total	25,845.1	26,030.0	27,352.9	27,371.4

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
ERE Standard Adjustment	354.7	299.8
General Fund	91.7	38.7
Schools for the Deaf & Blind Fund	263.0	261.1
Risk Standard Adjustment	137.6	142.6
General Fund	137.6	142.6
Equipment Elimination Standard Adjustment	(450.5)	(450.5)
General Fund	(450.5)	(450.5)
Executive Issues		
Parent Outreach Programs	149.9	95.3
New screening programs and procedures have more than doubled the		

Department of Education

Mission:

To ensure academic excellence for all students.

Description

The Arizona Department of Education operates under the direction of the Superintendent of Public Instruction to provide direct services to approximately 1294 schools in 242 locally governed school districts, and 275 charter schools operating at 408+ sites. The Agency executes the policies of the State Board of Education and the State Board of Vocational and Technological Education. The Agency implements state academic standards; administers statewide assessments; disseminates information; administers and allocates federal and state funds; and provides program improvement assistance to schools and districts. The Agency's strategic focus is on increasing student achievement, fiscal and academic accountability, and continued support of educational choice in Arizona.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
General Services Administration	15,233.4	15,460.1	20,506.1	20,806.9
State Board of Education	261.8	262.9	989.6	986.1
Assistance to Schools	2,429,459.6	2,507,312.0	2,943,438.1	3,126,539.0
Agency Total	2,444,954.8	2,523,035.0	2,964,933.8	3,148,332.0
Category				
FTE	203.7	206.7	222.7	222.7
Personal Services	6,507.9	7,671.0	8,603.2	8,603.2
ERE Amount	1,376.2	1,651.8	1,727.1	1,755.9
Prof. And Outside Services	8,499.3	7,586.9	7,845.7	8,630.0
Travel - In State	139.2	191.4	208.4	208.4
Travel - Out of State	88.7	112.2	112.2	112.2
Aid to Others	2,425,637.3	2,502,972.2	2,943,253.9	3,126,262.3
Other Operating Expenses	2,398.0	2,849.5	3,124.4	2,714.8
Equipment	308.2	0.0	58.9	45.2
Agency Total	2,444,954.8	2,523,035.0	2,964,933.8	3,148,332.0
Fund				
General Fund	2,382,416.1	2,450,928.8	2,578,190.4	2,722,451.2
Teacher Certification Fund	947.5	970.1	1,053.8	1,052.7
Education 2000 Funds	0.0	0.0	310,791.2	349,929.7
Public Inst. Permanent School Earnings	61,591.2	71,136.1	74,898.4	74,898.4
Agency Total	2,444,954.8	2,523,035.0	2,964,933.8	3,148,332.0

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 Achievement Testing	5,537.5	5,293.8	7,452.9	8,237.2
SLI Charter School Administration	184.2	210.9	141.1	156.3
SLI Education Commission of the States	59.4	61.2	0.0	0.0
SLI Special Education Audit	201.3	322.0	321.1	321.1
SLI Student Accountability Information System	2,001.7	2,002.6	4,250.0	589.1
SLI Teacher Certification	947.5	970.1	1,053.8	1,052.7
SLI Basic State Aid	2,168,411.4	2,233,503.5	2,361,753.1	2,507,127.5
SLI Additional State Aid	189,969.4	199,222.9	221,923.7	235,239.1
SLI Assistance to School Districts	31.9	104.6	35.2	37.0
SLI Certificates of Educational Convenience	643.7	2,148.6	709.7	745.2
SLI Permanent Special Education Institutional Voucher Fu	13,149.4	12,850.6	14,395.3	15,120.5

SLI Special Education Placement and Residential Education	3,292.7	3,855.5	3,390.5	3,624.7
SLI Small Pass Through	556.4	581.6	581.6	581.6
SLI Accountability Measures	5,176.0	5,000.0	0.0	0.0
SLI Adult Education Assistance	4,580.8	4,586.8	4,588.6	4,588.6
SLI Arizona Teacher Evaluation	189.0	202.2	0.0	0.0
SLI Career Ladder Administration	84.3	130.4	0.0	0.0
SLI Chemical Abuse	837.2	862.2	863.4	863.4
SLI Extended School Year	500.0	500.0	500.0	500.0
SLI Family Literacy Project	949.9	1,000.0	1,000.0	1,000.0
SLI Gifted Support	1,284.0	1,296.8	1,296.8	1,296.8
SLI Optional Performance Incentive Programs	399.9	400.0	400.0	400.0
SLI Residential Placement	7.6	100.0	100.0	100.0
SLI School Report Cards	436.9	488.9	489.8	489.8
SLI School Safety Program	6,968.4	7,920.0	15,915.7	15,915.8
SLI State Block Grant - Early Childhood	19,262.7	19,494.8	19,492.6	19,492.6
SLI State Block Grant - Vocational Education	11,089.0	11,123.6	11,116.8	11,116.8
SLI Youth Support Research	39.0	39.0	0.0	0.0
SLI Parental Choice for Reading Success	1,000.0	1,000.0	1,000.0	1,000.0
SLI Vocational Education; Adults	600.0	600.0	600.0	600.0
SLI Joint Technological Education	0.0	250.0	250.0	250.0
SLI Dropout Prevention	0.0	50.0	550.0	550.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	124.7	124.7
General Fund	114.9	114.9
Teacher Certification Fund	9.8	9.8
ERE Standard Adjustment	(93.1)	(64.3)
General Fund	(97.6)	(67.7)
Teacher Certification Fund	4.5	3.4
Rent Standard Adjustment	41.7	41.7
General Fund	41.7	41.7
Risk Standard Adjustment	3.3	1.2
General Fund	3.3	1.2

Executive Issues

Basic State Aid Entitlement 112,943.7 242,093.9

Basic State Aid to schools constitutes the State's financial obligation for funding K-12 Maintenance and Operations (M&O). A component of Basic State Aid includes Equalization Assistance, or formula funding for traditional public schools. The prior year Average Daily Membership (ADM) of each school is multiplied by a weighted factor (varies depending on special needs of individual children), which is then multiplied by a statutorily determined base level, or per pupil amount. Transportation and Capital costs are also incorporated to determine the Equalization base, or total spending limit. The school district contribution, funded through local property taxes, is deducted from the equalization base. The remaining amount represents the 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 district.

Traditional school districts are one element of Basic State Aid; i.e. charter schools, which are funded using a current-year funding formula; Juvenile

FY 2002 FY 2003

and Adult correctional facilities (that accommodate minors) receive assistance, and Sudden Growth (current year funding for traditional schools) is also considered when estimating the total Basic State Aid requirement.

As required by Laws 2000, Fifth Special Session, Chapter 1 (Education 2000), beginning in FY 2002, the formula used to calculate Basic State Aid will now include a 2% inflation factor. This will continue until FY 2006, after which the amount will be equal to 2% or the change in the GDP price deflator for the two preceding years, whichever is less. Of the approximate \$66 million generated by the inflation rate in FY 2002, the Executive recommends \$59.8 million and \$50.5 million for base level increases of \$55 and \$45 in FY 2002 and FY 2003, respectively. The remaining amount of \$6.2 million in FY 2002 will be dedicated to selected Group B weight increases as suggested by the 1999 Special Education Cost Study. In FY 2003, \$8.2 million is allocated for additional Group B weight increases and \$7.1 million for the K-3 weight increase from .06 to .07.

For FY 2002, the Executive anticipates an increase of \$112.9 million for Basic State Aid, which includes the 2% inflation factor. This amount is based upon the following student growth assumptions: Preschool Disabled, 3.00%; Elementary, 1.89%; High School, 3.00%; Group B, 5.00%; and Net Assessed Value (NAV), 7.25%. In addition, the recommendation assumes a 14.80% growth in board sponsored charters and 13.50% increase in district sponsored charters.

Lease and interest earnings from the Permanent Common School Land Trust fund are used to offset the General Fund obligation of funding K-12. In FY 2002, the Executive maintains the available amount at the FY 2001 level as required by Education 2000.

For FY 2003, the Executive recommendation of an increase of \$129.1 million (also includes the 2% inflation rate) is based upon the following student growth assumptions: Preschool Disabled, 3.00%; Elementary, 2.00%; High School, 3.20%; Group B, 5%; and NAV, 5.50%. In addition, the recommendation assumes a 12.70% growth in board-sponsored charters and 12.20% increase in district-sponsored charters.

General Fund	109,181.4	238,331.6
Public Inst. Permanent School Earnings	3,762.3	3,762.3

Additional State Aid to Schools 22,700.8 36,016.2

A.R.S. §15-972 and Article IX, Section 18 of the Arizona Constitution require the state to reimburse to residential property owners, the "homeowners rebate" of 35% or up to \$500 of a individual's primary property tax levy, and the portion of the homeowner's tax obligation that exceeds 1% of the total value of the property.

For FY 2002, the Executive recommendation includes an increase of \$22.7 million based on the projected growth of 8% in Class Five property values and no growth in the school districts' primary tax rates.

For FY 2003, the Executive recommends an increase of \$13.3 million based on an assumption of 6% growth in Class Five property values and no growth in school districts' primary tax rates.

General Fund	22,700.8	36,016.2
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Permanent Special Ed. Institutional Voucher Fund 1,544.7 2,269.9

The Permanent Special Education Institutional Voucher program funds the costs of special education students who are placed in the Arizona School for the Deaf and Blind and its cooperative programs, and the Arizona State Hospital. The Department reports the total cost of the program at \$14.4 million and \$15.1 million in FY 2002 and FY 2003 respectively.

For FY 2002, the Executive recommendation includes an increase of \$1.544 million to reflect the Department's estimate of the total cost of the program.

For FY 2003, the Executive recommends the Department's estimate of a

FY 2002 FY 2003

further increase of \$725,137 to meet the anticipated cost of the institutional voucher program.

General Fund	1,544.7	2,269.9
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Special Education Placement & Residential (465.3) (231.0)

In cases in which children require private residential special education institutionalization, the state contributes (based on a formula) toward the educational costs during the placement period. Minors are placed in these facilities by either of the following state agencies: a) Department of Economic Security, b) Department of Health Services, c) Department of Juvenile Corrections, or d) Administrative Office of the Courts. In FY 2002 and FY 2003, the total cost of the program is estimated at \$3.4 million and \$3.6 million in each respective year.

For FY 2002, the Executive recommendation includes a decrease of (\$465,300) to reflect the Department's estimate of the total cost of the program.

For FY 2003, the Executive recommends an increase of \$234,297 levels to meet the anticipated cost of the residential placement voucher program

General Fund	(465.3)	(231.0)
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Assistance to School Districts (69.4) (67.6)

A.R.S. §15-976 provides financial assistance to school districts for educating children whose parents or legal guardians are employed by and domiciled near certain state institutions: The State Hospital, Arizona School for the Deaf and Blind, mental retardation centers, port-of-entry inspections stations and facilities maintained by the Department of Corrections (prisons). The combined amount of tuition and equalization aid per student may not exceed \$7,500.

For FY 2002, the Executive recommendation includes a decrease of (\$69,400), which reflects the Department's estimate of the total cost of the program.

For FY 2003, the Executive recommends the Department's estimate of an increase of \$1,800 to fully fund the cost of this program.

General Fund	(69.4)	(67.6)
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Certificates of Educational Convenience (1,438.9) (1,403.4)

Certificates of Educational Convenience are issued to students who attend school in a district outside of the district in which they reside. This can occur when a state agency places a child in a foster home or child care agency, rehabilitation or corrective institution, or residential facility located outside of the district jurisdiction in which the child lives. Students who are precluded by distance or lack of adequate transportation can apply for a certificate of educational convenience, particularly those pupils who live in remote areas that may be closer to a neighboring state school than their own. The Department predicts that the cost of the program in FY 2002 and FY 2003 will total \$709,728 and \$745,214 respectively.

For FY 2002, the Executive recommendation of a reduction of (\$1,438.9) million reflects the Department's estimate for the total cost of the program.

For FY 2003, the Executive recommends an increase of \$35,486 to fully fund the Department's anticipated cost of the program.

General Fund	(1,438.9)	(1,403.4)
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Achievement Testing 2,160.6 2,944.9

The Achievement testing program consists of the Stanford 9 and the Arizona's Instrument to Measure Standards (AIMS) tests. The Stanford 9 examination is a norm-referenced test intended to rank Arizona's students (grades 1-9) in comparison to other students nationwide in broad content areas. The AIMS test determines whether students (3,5,8, and 12) have achieved minimum levels of proficiency in state academics standards (criterion-referenced).

Testing programs require continuous incremental funding primarily due to student growth. The Executive estimates that the students subject to Stanford 9 testing will increase by 5% while the AIMS population will grow by 20%. Although student growth accounts for the majority of rising

costs, both tests have either undergone substantive revision in scope, format and content -- which have resulted in higher than expected funding requirements.

For FY 2002, the Executive recommends an increase of \$2.160 million to address increased student population and State Board of Education sanctioned changes. For Stanford 9, grades 10 and 11 testing requirements were eliminated, and grade 1 was added, resulting in savings of \$37,321. The net increase of \$2.198 million for AIMS testing reflects anticipated costs due to significant improvements, e.g. supplemental materials for students, content changes to math and reading assessment, timing shift for writing retests, made based on feedback provided by parents, students, members of the education community and legislators.

For FY 2003, the Executive recommends a further increase of \$784,314 for the administration of the Stanford 9 and AIMS tests.

General Fund	2,160.6	2,944.9
Expanding AIMS Intervention and Dropout Prevention	500.0	500.0

Laws 2000, Chapter 377 created the AIMS Intervention and Dropout Prevention grant program to provide resources to existing community programs which offer alternate modes of academic and vocational instruction to at-risk students (grades 9 – 12) who are likely to abandon their studies in traditional public school environments. Students are required to earn academic credits towards graduation; participate in community activities (volunteerism); and most importantly, to acquire needed technical and social skills to transition into post-secondary education, employment, or military service. The grant currently carries a \$50,000 appropriation, which was awarded in FY 2000 to the Jobs for America's Graduate program.

For FY 2002 and FY 2003, the Executive recommends \$500,000 per year in General Fund to provide a foundation of financial assistance to prevention programs that assist students who experience difficulty in meeting academic standards or are likely to desert conventional educational programs. The Executive advocates this appropriation for the next two years only and expects that participating schools, through their individual allocation of Education 2000 Classroom Site Fund monies, will absorb the financial support of programs past FY 2003.

General Fund	500.0	500.0
Education 2000: SAIS Maintenance	634.4	589.1

Since 1997, approximately \$7,000,000 dollars in state monies have been appropriated for the development of the Student Accountability Information System (SAIS). Created to address inefficiencies in Arizona's school finance system such as inaccurate and untimely academic and financial information, SAIS will address these issues by streamlining the process in which local education agencies submit data. Through a standardized reporting mechanism transmitted through the Internet, student level data and school finance financial data collection would essentially be "real-time" and available electronically for parents and any other interested parties to access. The implementation date of the SAIS statewide integration with schools is July 1, 2001.

The final product will result in a complex system involving the connectivity of all school districts and charters, as well as the incorporation of approximately 42 databases within the Department of Education. For this reason, the Executive supports additional funding for the continued maintenance, improvement and enhancement of the SAIS system needed to sustain the overall dependability and integrity of the system.

Pursuant to Laws 2000, 5th Special Session, Chapter 1, up to \$7,000,000 may be appropriated each fiscal year to be used for SAIS (Title 15, Chapter 9, Article 8) and the Failing Schools Accountability program (A.R.S. §15-241).

For FY 2002, the Executive recommends an additional appropriation of 8.0 FTE positions and \$634,400 from the Education 2000 Accountability

funding to provide additional staffing resources to the Department of Education Management Information System (MIS) Unit. These positions will assist in the maintenance of the in-house SAIS and associated databases, supply school districts and charters with technical expertise and aid in the programming requirements needed to coordinate the implementation of additional components of the SAIS system.

For FY 2003, the Executive recommends a reduction of (\$45,200) for FY2002 one-time costs for computer equipment and office furniture.

Education 2000 Funds	634.4	589.1
Education 2000: Achievement Profiles	750.0	387.8

The newly established Failing Schools Accountability program within the Education 2000 legislation requires the Department to develop achievement profiles for each public school to determine a standard measurement of acceptable pupil progress. The profiles consist of three main components: a) AIMS test scores, b) Adequate yearly progress data and c) Dropout rates. These baseline profiles determine which schools are under-performing, or failing to meet the following state criteria: 1) 90% of pupils pass the AIMS test or a higher percentage of students pass than the previous year, 2) 90% of pupils progress one year or more or a higher percentage than the previous year as determined by yearly progress data, and 3) Dropout rate of 6% or less, or is lower than the dropout rate for the previous school year. If after one year the school remains in an under-performing status, the Department must designate the school as a failing school. Both designations require public notification by the school's governing board. Currently, there are approximately 1,800 public schools in Arizona for which the Department must develop and publish profiles by October of each year.

Pursuant to Laws 2000, 5th Special Session, Chapter 1, up to \$7,000,000 may be appropriated each fiscal year to be used for SAIS (Title 15, Chapter 9, Article 8) and the Failing Schools Accountability program (A.R.S. §15-241).

For FY 2002, the Executive recommends an additional appropriation of 6.0 FTE positions and \$750,000 from the Education 2000 Accountability funding to provide additional staffing resources to the Department of Education Research and Policy Unit to develop and annually update achievement profiles for each school in Arizona.

For FY 2003, the Executive recommends a reduction of (\$362,200) for FY 2002 start-up costs including statistical software development, research consultation, and equipment.

Education 2000 Funds	750.0	387.8
Education 2000: SAIS Compliance	3,615.6	0.0

Education 2000 requires that by July 1, 2001, each school district and charter school must submit electronic data on student level data to the Department of Education. At this time, schools that comprise 67% of total Average Daily Membership (ADM) are prepared to submit data. The remaining schools require additional equipment to build or redevelop in-house student management systems to correctly interface with SAIS.

Pursuant to Laws 2000, 5th Special Session, Chapter 1, up to \$7,000,000 may be appropriated each fiscal year to be used for SAIS (Title 15, Chapter 9, Article 8) and the Failing Schools Student Accountability program (A.R.S. §15-241). Currently, the Education 2000 enabling legislation (SB1007) has a FY 2002 appropriation of \$2.5 million, which the Department has prioritized, for external assistance to school districts for SAIS compliance.

For FY 2002 only, the Executive recommends an increase of \$1.1 million to assist public schools with SAIS connectivity costs. The Executive anticipates that the Department will disburse these funds to school districts primarily based on financial need with priority placed on funding small and/or rural schools and that the assistance to larger and wealthier school districts will occur only subsequently.

Education 2000 Funds	3,615.6	0.0
Education 2000: Solutions Teams	0.0	3,523.1

As part of the accountability program specified in Education 2000 (A.R.S. §15-241), the Superintendent of Public Instruction can elect to assign solutions teams, comprised of master teachers, fiscal and curriculum experts, to failing schools to assist staff teachers and administrators with structural or academic changes needed to address deficient achievement areas.

The Department's latest analysis estimates that at least 400 schools currently do not meet the criteria of adequate yearly progress. At least one-half or 200 schools may opt to institute an alternative tutoring program, as authorized by Education 2000, however, the Department anticipates that the remaining 200 schools will require assistance from solutions teams.

For FY 2003, the Executive recommends \$3.5 million to support the contract costs of solution teams. The personnel needed to interact with schools will likely be available as consultants. According to the Department, the current hourly rate for a consultant of this nature is \$75. The initial Department estimates assume that each solutions team will require an cumulative average of three weeks per school or 120 hours.

Education 2000 Funds	0.0	3,523.1
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Education 2000: Miscellaneous Programs 24,805.9 41,030.1

Laws 2000, 5th Special Session, Chapter 1, included appropriations for the following programs: a) \$15.3 million in FY 2002 and a further increase of \$16.2 million in FY 2003 to add two additional school days, b) \$8.0 million in FY 2002 and FY 2003 for the School Safety program, and c) \$1.5 million in FY 2002 and FY 2003 to the Failing Schools Tutoring Fund, an optional tutoring program available upon request for children attending failing schools.

Education 2000 Funds	24,805.9	41,030.1
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Education 2000: Classroom Site Fund 280,985.3 304,399.6

The largest financial component of Education 2000 for K-12 education consists of the new monies available through the Classroom Site Fund. This funding pool includes approximately 60% of the total revenues generated by the 6/10 of a percent sales tax increase. The Classroom Site fund distribution directs supplementary resources directly into the classroom to support the following initiatives: a) 20% to teacher base salary adjustments, b) 40% to teacher performance pay increases, and c) 20% to selected classroom programs (Class size reduction, AIMS Intervention, Dropout Prevention, Alternative Placement, Limited English Proficiency Training).

The Executive estimates that the total allocation to the Classroom Site Fund from the sales tax revenues will be \$281.0 million and \$304.4 million in FY2002 and FY2003 respectively.

Education 2000 Funds	280,985.3	304,399.6
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SAIS Development Costs Reduction (2,002.6) (2,002.6)

The Executive recommends the elimination of the (\$2,002,600) General Fund below-the-line appropriation from the agency's base budget for the development of the SAIS system. The main development phase of the SAIS concludes at the statutory deadline of July 1, 2001, at which time the Department of Education reports that Internet-based student and financial data system will no longer require this dedicated funding source.

General Fund	(2,002.6)	(2,002.6)
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Charter School Administration 41.2 37.9

The Charter Administration serves as the centralized office for internal and external inquiries on charter school issues. Additionally, the staff maintains the Enterprise database of all chartered schools. In order to process a payment correctly, the information in the Enterprise system must be quality-controlled to ensure completion and accuracy before the School Finance Unit generates payment. This department is not mandated to provide any oversight or monitoring of charter contracts; however, they must cooperate with the two board sponsors and the school districts to address complaints or inquiries by charter schools regarding payment (formula and grant funding).

Since the inception of the charter system, 325 charters have been granted with 450 charter sites operational sites in Arizona. Since 1996, the Charter Administration department has not received any additional staffing to meet this tremendous growth, resulting in less timely responses to information requests.

For FY 2002, the Executive recommends 1.0 additional FTE and \$41,200 to assist with customer inquiries, audit control of the Enterprise system, daily reporting production and web-site management.

For FY 2003, the Executive recommends a reduction of (\$3,300) for FY 2002 one-time costs for computer equipment and office furniture.

General Fund	41.2	37.9
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Education Commission of the States (61.2) (61.2)

The Education Commission of the States (ECS) is a national, non-profit organization that assembles governors, legislators, and state education officials to examine and advance educational models for student learning. The ECS consists of policy and research analysts that are available to individual member states for consulting services.

For FY 2002, per the Department's request, the Executive recommends the cancellation of the state's membership in the Education Commission of the States and a base budget reduction of (\$61,200). The Department reports that historically these consulting services were included as part of the membership dues; however, in the past two years, the ECS has begun to charge a fee for service. Additionally, the ECS plans a \$4,000 per year increase in dues, which the Department does not believe will result in increased products or services.

General Fund	(61.2)	(61.2)
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Youth Support Research (39.0) (39.0)

As requested by the Department, the Executive recommends the discontinuation of the Youth Support Research program and a corresponding budget reduction of (\$39,000) to reflect this change. Established in 1997, the program is based on collaborative group model in which students receive incentives through peer evaluations and overall performance of the team effort. Historically, the Legislature has determined which schools receive funding. The agency's only responsibility is to issue payments to designated schools. The lack of involvement by the Superintendent of Public Instruction in the granting process, combined with a perception of financial stewardship, places the Department of Education in an awkward position if the merits of the program are questioned.

General Fund	(39.0)	(39.0)
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State Board of Education - Separate Cost Center 114.4 114.4

As prescribed by Title 15, Chapter 2, the State Board of Education serves as the policy-making authority for the public school system in Arizona, to which the implementation of these policies are delegated to the Superintendent of Public Instruction. In addition to determining academic standards and measurements, the Board recommends changes to the Legislature, publishes education-related materials for public use, and prepares an expenditure budget for the administrative arm of the Board and any programs that are statutorily under the sponsorship of the Board.

Currently, in state budgeting and planning documents, the State Board of Education is listed within the organizational hierarchy of the Department of Education. Budgeting priorities and strategic planning are aligned within the Department of Education mission statement, goals, and objectives. In order to allow autonomy in fulfilling its mission, which is separate and distinct from that of the Department of Education, the Executive recommends in FY 2002 that the State Board of Education be established as an independent state agency.

In order to achieve this outcome, the Executive recommends the transfer of \$147,000 in General Fund from the Department of Education General Services Administration appropriation for the costs of 2.0 FTE positions in

the Board's Investigative Unit (\$100,000) and associated risk management and rent costs (\$47,000). In addition, \$69,400 of Other Fund appropriation, which reflect risk management and rent allocations to the Teacher Certification Unit will also be transferred. Additionally, the Board intends to contract with the Department of Education to continue the administrative activities related to human resources, accounting, procurement and budgeting. The Department of Education has agreed to perform this function for \$45,000, for which the Executive recommends an additional General Fund appropriation to the Board.

Currently, there are four special line items within the Department of Education budget, that are Board managed programs, which receive separate appropriations: State Board of Education for Charters Schools, Career Ladder Administration, Arizona Teacher Evaluation and the Teacher Certification Unit. The Executive recommends the transfer of these programs and their associated funding of \$439,100 to the newly created State Board of Education state agency.

General Fund	45.0	45.0
Teacher Certification Fund	69.4	69.4

State Board of Education - Charter Monitoring 51.1 45.9

As one of three authorized charter sponsors, the State Board of Education for Charter Schools acts in a capacity independent of the Department of Education. Currently, The State Board of Education for Charter Schools sponsors 70 charters with 140 charter sites. In FY 2000, the tremendous growth and the burden of legislative mandates pertaining to oversight and monitoring responsibilities, was addressed with the appropriation of one FTE position. In order to meet administrative workload issues generated by the State Board of Education, this position's responsibility has been split between the two Boards. Therefore, the Board's monitoring activities have not been at expected levels.

For FY 2002, the Executive recommends 1.0 FTE positions and \$51,100 in staffing resources for the State Board of Education for the Charter Schools monitoring program. This position will be responsible for analyzing data to ensure fiscal accountability through audits reviews and for operational accountability through periodic site reviews to ensure contract compliance.

For FY 2003, the Executive recommends a reduction of (\$5,200) for FY 2002 one-time costs for computer equipment and office furniture

General Fund	51.1	45.9
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State Board of Education: Investigative Unit 50.9 45.7

The Investigative Unit within the State Board of Education is tasked with the investigation of allegations of immoral or unprofessional conduct by certified teachers and administrators. Within the investigative process, witness interviews and depositions are filed and relevant materials are reviewed to ascertain whether the action of the teacher or school administrator warrants possible censure or revocation of the individual's certification. If a determination is made that improprieties had occurred, the staff, in conjunction with the Attorney General's office, will initiate a hearing conducted by the Professional Practices Advisory Committee, a seven-member committee designated by the State Board of Education. This body will recommend a course of action to the State Board of Education, who will decide the final judgement and impose punitive measures.

Since 1995, the number of cases opened for investigation has tripled from 46 to 111 in 1999. The State Board projects that by 2002, the caseload will increase to over 170 investigations. Sexual misconduct, in some cases against minors, represents the largest segment of the offenses in which the State Board of Education ultimately finds grounds for teacher or administrator certification revocation. Although fingerprinting and background checks are a mandatory function of the certification process, the State Board of Education reports that the individuals accused are either first-time offenders, or any earlier wrongdoing was pleaded to a lesser charge, which would not, by statute, disqualify or preclude the individual from seeking certification.

For FY 2002, the Executive recommends 1.0 FTE position and \$50,900 to meet the increased caseloads of the Investigation Unit. This Investigator position would be responsible for investigating charges of unprofessional conduct by certified teachers and administrators including processing complaints, verifying compiled data, preparing case summaries for review and ratification by the State Board of Education.

General Fund	50.9	45.7
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A+ Accountability Measures (5,000.0) (5,000.0)

Laws 1998, Chapter 8, Fourth Special Session established the Accountability Measures program (A+ Accountability) within the Arizona Department of Education (ADE). The A+ program was created to be an instrument allowing participating schools to receive monetary incentives by showing progress in the areas of performance based data, standardized pupil achievement tests and parent satisfaction survey results. These measurements are used to calculate a percentage increase to the school's base level funding.

The current cost of this program is \$5 million and the current allocation of funding on a per-pupil basis is approximately \$5. For smaller districts and charter schools, the financial incentive is negligible. Although the larger districts receive greater amounts of the \$5 million program, the non-evaluative nature of the inducement does not compel these districts to aim for continuous improvement, or demonstrate individualized performance. In its three-year history, the A+ program has not revealed a direct correlation between this particular financial reward system and increased parental satisfaction and/or higher student achievement scores.

The Executive believes that the intent of the A+ program to reward exceptional schools has not occurred in the practical application of the program, and in fact almost every school is now receiving some amount of the dollars in this fund. The A+ program was intended to be a measure for School Accountability and in its current form it provides little information. In addition, several programs created as part of the Education 2000 legislation provide more effective accountability measurements, primarily because each school will be assessed on its individual merits. School districts and charters that do not meet the standards set forth, and are categorized as "under-performing" or "failing", are required to submit improvement plans and provide public notice to school district residents outlining each specific achievement area in which acceptable progress was not met. With the introduction of two powerful stakeholders, parents and state standards, public schools will have no option but to focus on programs which ensure student achievement.

General Fund	(5,000.0)	(5,000.0)
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FY 2001 Supplemental Recommendations

	FY 2001
FY2001 Basic State Aid Entitlement Supplemental	23,161.2

The Department of Education reports a \$19.2 million shortfall for FY 2001 Basic State Aid Entitlement. According to the FY 2001 Appropriation Status Report dated November 27, 2000, the Department anticipates that equalization assistance to school districts will experience a shortfall of \$13.4 million (primarily due to growth in board sponsored charter schools), Additional State Aid will cost more than \$4.8 million that the amount which was appropriated, and the institutional voucher program will require \$854,467 in supplemental funding. The Department will realize approximately \$2.4 million in cost savings from other formula programs that will be applied to the shortfall. Additionally, the Department is requesting \$2.45 million in supplemental funding for the costs of administering AIMS in FY2001.

The Executive recommends the Department's estimates for a FY 2001 supplemental of \$19.2 million.

General Fund	19,161.2
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent completion of student detail database	70	80	90	100
Percent of schools verifying alignment of curriculum to state standards in science, workplace skills, and comprehensive health	50	65	75	100
Percent of schools verifying alignment of instruction to state standards in science, workplace skills, and comprehensive health	56	65	75	100
Percent of schools verifying alignment of curriculum to state standards in social studies	NA	Baseline	NA	NA
Percent of schools verifying alignment of instruction to state standards in social studies	NA	Baseline	NA	NA
Percent of Agency programs integrated into the data warehouse	80	85	90	100
Percent of schools that conduct on-line data transfer with the Agency	98	100	100	100
Percent of school-level budget information available on the Agency's web site	NA	Baseline	NA	NA
Percent of School Report Cards available in hard copy and on the Agency's web site by January 31	17	18	20	25
Percent of schools with at least 75% of students meeting or exceeding standards in reading, writing, and math	NA	Baseline	NA	NA
Percent of students tested in special education meeting or exceeding state academic standards	NA	Baseline	NA	NA
Percent difference between the Average Daily Membership (ADM) statewide total reported by School Districts as of March 1st each year versus the year-end actual total	NA	Baseline	NA	NA
Percent difference between the Average Daily Membership (ADM) statewide total reported by Charter Schools as of March 1st each year versus the year-end actual total	NA	Baseline	NA	NA
Percent of customers satisfied with the Arizona Department of Education	NA	Baseline	NA	NA
Percent of students tested	92.0	93.0	94.0	95.0
Percent of high school seniors meeting or exceeding state academic standards in math and language arts	NA	Baseline	NA	NA
Percent of students in grades 3, 5, & 8 meeting or exceeding state academic standards in math and language arts	25	30	50	75
Percent of students tested in grades 2-11 who perform at or	52.1	53.0	54.0	55.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
above the national norm on Stanford 9				
Percent of Arizona high school students who complete graduation requirements	NA	Baseline	NA	NA

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	4,732.9	4,732.9
Agency Request	2,711,964.0	2,839,700.9
Administrative Cost Percentage	0.17%	0.17%

The Executive recommends a 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 Society 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 Field Services Division supports 57 historical societies in disseminating Arizona history. The Society also supports other board-approved community activities that relate to its mission.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Arizona Historical Society	4,447.9	4,550.1	4,743.6	4,748.6
Agency Total	4,447.9	4,550.1	4,743.6	4,748.6
Category				
FTE	66.5	66.5	66.5	66.5
Personal Services	1,859.7	2,108.0	2,139.5	2,139.5
ERE Amount	366.9	411.4	445.4	446.6
Prof. And Outside Services	149.4	43.1	123.1	123.1
Travel - In State	12.4	23.5	23.5	23.5
Travel - Out of State	1.8	1.2	1.2	1.2
Aid to Others	86.7	87.9	87.9	87.9
Other Operating Expenses	1,894.7	1,875.0	1,923.0	1,926.8
Equipment	76.3	0.0	0.0	0.0
Agency Total	4,447.9	4,550.1	4,743.6	4,748.6
Fund				
General Fund	4,447.9	4,550.1	4,743.6	4,748.6
Agency Total	4,447.9	4,550.1	4,743.6	4,748.6

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 Field Services and Grants	80.0	80.0	80.0	80.0
SLI Papago Park	2,278.8	2,295.2	2,284.5	2,288.6

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	35.4	35.4
General Fund	35.4	35.4
ERE Standard Adjustment	30.1	31.3
General Fund	30.1	31.3
Rent Standard Adjustment	(5.4)	(3.1)
General Fund	(5.4)	(3.1)
Risk Standard Adjustment	(26.6)	(25.1)
General Fund	(26.6)	(25.1)

Executive Issues

FY 2002 FY 2003

Utilities 80.0 80.0

During the past three years the Society's budget for utilities has been underfunded, causing the agency to request the use of vacancy savings to cover rising utility fees. For FYs 2002 and 2003, the Executive recommends \$80,000 to allow for escalating utility fees.

General Fund	80.0	80.0
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Contracts with Local Arizona Historical Societies 80.0 80.0

For FYs 2002 and 2003, the Executive recommends \$80,000 for service contracts with local historical societies in order for the Society to provide adequate support and assistance to 51 eligible historical museums statewide. The current appropriated amount is at a 1968 funding level of \$30,000.

General Fund	80.0	80.0
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
	On-site public attendance at AHS-certified local historical societies (in thousands)	1,080.2	1,163.4	1,253.0
Number of public inquiries	135,487	140,000	165,000	175,000
Public program attendance	253,143	260,000	275,000	300,000
Number of public programs	181	195	210	225
Percent of three dimensional collections available to the public	90	91	92	93
Total number of linear feet of archives processed sufficient to provide public access in the fiscal year	593	643	650	655

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	539.6	532.4
Agency Request	4,580.9	4,583.2
Administrative Cost Percentage	11.78%	11.62%

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

Board of Medical Student Loans

Mission:

To recruit physicians to serve in medically underserved areas in Arizona by providing substantial funding in educational loans to students at colleges of medicine in Arizona.

Description

The Board of Medical Student Loans consists of eight members who make decisions necessary for the operation of the program. Needy medical students are given preference for funding and Arizona residency is required. Each year of eligible service as a physician results in one academic year of loans forgiven, with a minimum two-year service commitment. The University of Arizona College of Medicine provides staff at no charge to the Board to arrange Board meetings, prepare reports to the Board, publicize and coordinate the student application and interview process, track participants, collect repayments, coordinate service placement with the Arizona Department of Health Services and the Board, and prepare the annual report and state budget requests.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Medical Student Loan Program	284.3	342.4	353.7	365.4
Agency Total	284.3	342.4	353.7	365.4
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	1.0	1.0
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	284.3	342.4	352.7	364.4
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Agency Total	284.3	342.4	353.7	365.4
Fund				
General Fund	276.4	322.1	288.8	357.5
U of A Medical Student Loans	7.9	20.3	64.9	7.9
Agency Total	284.3	342.4	353.7	365.4

Executive Recommendations

Standard Adjustments

Executive Issues

Medical Student Loans 10.3 22.0

The Board expects revenues from the Medical Student Loans Fund to increase for FY 2002, and the Executive recommends reducing the General Fund contribution by (\$33,300) for FY 2002 and increasing the amount paid by the Medical Student Loan Fund by \$43,600. By statute, tuition loan increases are constrained by actual tuition increases and stipend enhancements are limited to the rise in the Gross Domestic Product price deflator. For FY 2002, the Executive recommends an increase in funding for medical student loans for both the tuition and stipend components: \$7,300 for tuition and \$3,000 for living expenses.

For FY 2003, revenue from the Medical Student Loan Fund will decline, thereby necessitating a decrease of in the Fund's contribution to the loan program. The Executive recommends increasing the General Fund contribution, not only to offset the Medical Student Loan decrease but also to support an estimated tuition increase of \$7,800 and a maximum allowable stipend increase of \$3,900. Overall, funding increases by \$22,000.

General Fund (33.3) 35.4

	FY 2002	FY 2003
U of A Medical Student Loans	43.6	(13.4)
Accounting Services	1.0	1.0

The Board has been supported administratively by the General Accounting Office and has not compensated GAO for services. Beginning FY 2002, GAO will charge the Board for accounting services, and the Executive recommends \$1,000 for this issue.

U of A Medical Student Loans	1.0	1.0
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of student participants progressing toward/achieving medical degree	100	100	100	100
Cumulative percent of physicians providing service under the old law	59	58	58	58
Physicians continuing service after service requirement is met	15	15	16	18
Students funded per year	15	16	16	16
Student participants achieving MD or DO degree	3	6	6	2
Cumulative percent of physicians providing service who have contracts under the new law.	100	100	100	100
Cumulative percent of physicians providing service under the old and/or new law	59	61	63	64
Physicians in service	10	12	13	13
Loan as a percent of average annual cost of medical education	83	84	84	84
Maximum loan amount (percent) allowed by law provided to each student (by State Appropriation)	100	100	100	100
Loan provided to each student (in thousands of dollars)	20.6	21.3	22.0	22.7

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	0.0	0.0
Agency Request	353.1	364.0
Administrative Cost Percentage	0.00%	0.00%

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

Northern Arizona University

FY 2002 FY 2003

Mission:

To serve the citizens of Arizona as the state's premier residential university, by preparing students to be well-educated, informed, productive participants in their communities, and the larger society. To offer graduate programs and support research in areas that are important to the development of the state and the region. To provide an educational environment which values diversity of the human experience and a global perspective on issues. To encourage independent and critical thought and creativity in its students and employees as well as the habits of cooperation and teamwork. To address critical challenges facing the American Southwest by providing educational opportunities in both residential and non-residential environments. To offer instruction through educational partnerships throughout the state that employ a variety of strategies to support distance learning and provide opportunities for faculty and staff development. To provide public service such as teacher education, natural resource management, and rural community development.

Description

One of three public universities in Arizona, Northern Arizona University (NAU) serves a multicultural student body of about 20,000 at the historic Mountain Campus in Flagstaff and at several statewide sites including NAU-Yuma where enrollment is expected to grow significantly in the decade ahead. A "Doctoral I" institution, NAU is an acknowledged leader in the educational uses of technologies, teacher preparation, cultural studies, environmental studies, Native American programs, and other fields appropriate to its mission.

Agency Summary

Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Instruction	74,252.0	74,421.5	74,127.4	74,217.2
Organized Research	2,391.2	2,836.5	2,939.7	2,941.5
Public Service	1,559.3	3,162.1	3,216.0	3,217.2
Academic Support	13,354.5	15,543.0	15,682.2	15,689.9
Student Services	9,600.3	10,080.4	10,141.0	10,147.9
Institutional Support	35,037.9	35,681.1	35,931.7	35,949.5
Instruction	0.0	0.0	0.0	0.0
Agency Total	136,195.2	141,724.6	142,038.0	142,163.2

Category

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
FTE	2,222.4	2,311.4	2,269.5	2,269.5
Personal Services	89,058.4	95,493.6	95,067.1	95,067.1
ERE Amount	17,945.0	19,277.5	20,258.2	20,356.6
Prof. And Outside Services	2,442.5	1,629.8	1,629.8	1,629.8
Travel - In State	583.1	834.6	806.6	806.6
Travel - Out of State	694.4	221.4	221.4	221.4
Library Acquisition	2,401.5	2,687.1	2,687.1	2,687.1
Aid to Others	0.0	0.0	(120.3)	(120.3)
Other Operating Expenses	19,728.7	17,775.9	17,809.2	17,836.0
Equipment	3,341.6	3,804.7	3,678.9	3,678.9
Agency Total	136,195.2	141,724.6	142,038.0	142,163.2

Fund

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
General Fund	108,429.8	113,169.8	113,483.2	113,608.4
NAU Collections - Appropriations	27,765.4	28,054.8	28,054.8	28,054.8
Temp Assist For Needy Families (TANF)	0.0	500.0	500.0	500.0
Agency Total	136,195.2	141,724.6	142,038.0	142,163.2

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	FY 2000	FY 2001	FY 2002	FY 2003
SLI Collections	1,317.7	(1,052.9)	(1,052.9)	(1,052.9)
SLI NAU Yuma	2,259.2	2,307.7	2,158.4	2,158.4

Executive Recommendations

Agency Operating Detail - Education

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	1,657.8	1,657.8
General Fund	1,657.8	1,657.8
Temp Assist For Needy Families (TANF)		
ERE Standard Adjustment	1,173.1	1,271.5
General Fund	1,173.1	1,271.5
Temp Assist For Needy Families (TANF)		
Temp Assist For Needy Families (TANF)		
Risk Standard Adjustment	159.1	185.9
General Fund	159.1	185.9
Temp Assist For Needy Families (TANF)		

Executive Issues

Enrollment Growth (22:1) (2,676.6) (2,676.6)

The Executive recommendation includes a reduction of (\$2,676,600) and (28.0) FTE positions in FY 2002 for an enrollment decline. Expected enrollment for fall 2001 is 17,107, compared to 17,107 in fall 2000 and 17,294 in fall 1999. Funding for enrollment growth is calculated using a weighted average of the full-time equivalent students for each of the three years listed above. The 2000 year is weighted at 50%, and each of the other years is weighted at 25%. The weighted average is then compared to the weighted average calculated last year. A weighted enrollment decline of (615) students is projected for fall 2001. The funding formula traditionally used for enrollment growth provides for one additional faculty member for each additional 22 students and one additional secretary and one additional staff position for each four new faculty positions.

The Executive currently recommends holding enrollment funding flat in FY 2003, as more accurate data for this issue will be available in the fall 2001 semester. Due to the weighted nature of the enrollment funding formula, the Executive chooses to wait until a recommendation can be made using accurate student counts as its primary resource.

In FY 2001 NAU received an additional \$1,724,500 in funding for this formula due to the reliance of incomplete data when the last biennial budget was developed.

General Fund (2,676.6) (2,676.6)

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent of graduate degree recipients employed in a new job 1 year after graduation	37	37	37	37
Arizona residents successfully transferring to NAU programs from community college programs in Arizona	1,450	1,500	1,500	1,500
Arizona residents accepted for admission	9,000	9,000	9,000	9,000
Percent of alumni satisfied with their undergraduate experience at NAU	97	97	97	97
Percent of graduate students enrolled in scholarly activities including thesis and dissertation research, integrated capstone experiences, independent study, and internships	32	32	32	32
External support (in millions of dollars)	25.4	26.1	26.1	26.1
Computer stations per residents in halls	1/32	1/32	1/32	1/32
Interdisciplinary programs, workshops, activities	71	72	72	72
Percent of freshmen and sophomores with 2 or more	94	95	95	95

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
classes per semester taught by full-time faculty				
Percent of recent alumni employed in their major field of study	95	95	95	95
Percent of students obtaining the schedule they request at registration	80	80	80	80
Graduate assistantships	620	620	620	620
Citizens served by institutional clinics, centers, institutes, and public service programs	26,750	26,750	26,750	26,750
Percent of graduate degree recipients enrolled in post-graduate education within one year after completing a graduate degree	19	20	20	20
Grants, fellowships, etc. awarded	507	515	515	515
Communities served by the business programs for economic development, such as Center for American Indian Economic Development or Bureau of Business and Economic Research	130	136	136	136
Cases of professional advising to individuals and businesses in the areas served by the above organizations	140	135	135	135
Participants in seminars and workshops by the above organizations	8,625	8,800	8,800	8,800
Books and journal articles lent by NAU to Arizona community colleges	1,500	1,550	1,550	1,550
Percent of residence hall rooms with direct access to electronic communication	100	100	100	100
Workshops offered through the Office of Teaching and Learning Effectiveness, Cline Library, and Information Technology Services	440	445	445	445
Teachers served through in-service opportunities	2,350	2,400	2,550	3,000
School administrators served through in-service opportunities	515	515	515	515
Percent of graduate students satisfied with academic advising	90	90	90	90

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	2,843.7	2,843.7
Agency Request	150,795.0	160,033.3
Administrative Cost Percentage	1.89%	1.78%

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

Commission for Postsecondary Education

Mission:

To support and assist Arizona's citizens and educational institutions in education awareness and in preparing students for postsecondary access to and achievement through effective policy analysis, communication, and financial aid program administration.

Description

The Commission, established under state statutes, is comprised of 16 Commissioners appointed by the Governor who represent public universities and community colleges, independent and proprietary degree-granting institutions, independent and career schools, K-12, as well as the general public. The Commission facilitates studies relating to financial aid issues; provides a forum for proprietary, private, and public postsecondary institutions to discuss issues of mutual concern; encourages state policies that reflect the effects of changing enrollments on postsecondary sectors; reviews the postsecondary education needs of unserved and underserved populations through its minority education policy analysis center; provides information to citizens about Arizona postsecondary education opportunities through its early education awareness outreach programs; administers certain Federal and State financial aid programs, including the LEAP and PFAP programs; oversees the state's Guaranteed Student Loan Program, publishes the Arizona College and Career Guide; and oversees the Arizona Family College Savings Program for the State. The mission is supported through three divisions: Financial Aid Administration, Policy Analysis, and Communications.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Postsecondary Commission	3,603.1	4,670.7	4,494.7	4,494.8
Agency Total	3,603.1	4,670.7	4,494.7	4,494.8
Category				
FTE	6.0	6.0	6.0	6.0
Personal Services	199.6	237.8	240.5	240.5
ERE Amount	43.8	48.2	48.2	48.3
Prof. And Outside Services	162.4	285.1	214.8	214.8
Travel - In State	3.6	5.2	5.0	5.0
Travel - Out of State	3.0	7.2	6.4	6.4
Aid to Others	3,081.5	3,724.5	3,724.5	3,724.5
Other Operating Expenses	109.2	360.7	253.3	253.3
Equipment	0.0	2.0	2.0	2.0
Agency Total	3,603.1	4,670.7	4,494.7	4,494.8
Fund				
General Fund	1,733.4	1,736.3	1,726.1	1,726.1
Federal Grant	0.0	0.0	0.0	0.0
Postsecondary Education Fund	1,869.7	2,934.4	2,768.6	2,768.7
Agency Total	3,603.1	4,670.7	4,494.7	4,494.8

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 Course Equivalency Guide	26.5	26.5	13.5	13.5
SLI Family College Savings Program	39.9	85.1	86.2	86.2
SLI Minority Education Policy Analysis Center	13.3	74.5	71.0	71.0
SLI College and Career Guide	27.6	32.6	32.7	32.7
SLI College Goal Sunday (Twelve Plus Partnership)	131.7	439.8	274.1	274.1
SLI PPE Financial Assistance Program (PFAP)	412.3	411.9	414.2	414.2
SLI Leveraging Educational Assistance Partnership (LEAP)	2,761.7	3,406.2	3,405.8	3,405.8

Agency Operating Detail - Education

Executive Recommendations

FY 2002 FY 2003

Standard Adjustments

Pay Package Annualization	3.0	3.0
General Fund	1.0	1.0
Postsecondary Education Fund	2.0	2.0
ERE Standard Adjustment	(0.3)	(0.2)
General Fund	2.0	2.0
Postsecondary Education Fund	(2.3)	(2.2)
Risk Standard Adjustment	0.5	0.5
Postsecondary Education Fund	0.5	0.5

Executive Issues

Course Equivalency Guide (13.2) (13.2)

The Commission is turning responsibility for publication and dissemination of the Course Equivalency Guide to the State Board of Directors for Community Colleges. The Executive recommendation includes a General Fund reduction of (\$13,200).

General Fund (13.2) (13.2)

Connections to Career and College Centers (53.0) (53.0)

The Connections to Career and College Centers allows students and parents greater access to career and education information through the use of printed and electronic material available at selected school sites. The Executive recommends a reduction of (\$53,000) to reflect the Commission's ability to secure private funding for part of this program.

Postsecondary Education Fund (53.0) (53.0)

College Goal Sunday (20.0) (20.0)

The Executive recommendation includes a reduction of (\$20,000) for College Goal Sunday. The reduction reflects the Commission's ability to negotiate outside resources to help lower the overall financial burden to the State.

Postsecondary Education Fund (20.0) (20.0)

Best Education Practices Conference (53.0) (53.0)

The recommendation includes a reduction of (\$53,000) for the Best Education Practices Conference, as the Commission has been able to secure outside resources to help defray the costs related to this event.

Postsecondary Education Fund (53.0) (53.0)

Think College (40.0) (40.0)

The Commission has acquired outside assistance for Think College, is a statewide public awareness campaign aimed at raising expectations relative to post-high school education. The Executive recommends a decrease of (\$40,000).

Postsecondary Education Fund (40.0) (40.0)

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent or repayment from students who did not receive their bachelor degrees within 3 years	Baseline	90	95	98
Results reported to APSA, the ADE and Governor in a timely manner (Post-High School Career Education Committee)	Baseline	1	1	1
Recommendations and results reported to the ADE and Governor in a timely manner (STAY Committee)	1	1	1	1
Follow-up workshops on	Baseline	1	2	2

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
possible solutions				
Forums and Roundtables held with results to legislature in a timely manner	1	2	2	2
Conferences and policy paper follow-up workshops held	1	1	2	2
Policy and/or study papers and/or research issued	1	1	1	1
Conferences or regional forums held	1	1	2	2
Number of Account holders	323	400	4,838	5,838
Percent of minority students enrolling in postsecondary institutions	NA	Baseline	5	5
Percent automation of PFAP interface with participating private postsecondary institutions	Baseline	100	100	100
Research planning and implementation of the ACCG on-line publication	Baseline	On-Line	On-Line	On-Line
Percent of recipients that graduate with a bachelor's degree within 3 years	40	50	55	60
Student awards based on \$750 per award	347	475	500	550
Student Borrowers	129,000	129,000	130,000	130,500
Percent of increase in students in repayment status	Baseline	5	10	15
Percent of students located or students who have completed their teaching requirements	55	65	75	85
Average award amount (in dollars)	721	689	689	689
Student Awardees	3,784	3,900	3,900	3,900
Percent increases in agency partnerships between education entities	NA	Baseline	5	8
Percent increase in agency's financial aid awardees	NA	Baseline	3	5
Scholarship funding (in thousands)	NA	NA	450.0	NA
7th grade Booklets distributed in English	Baseline	40,000	42,000	48,000
Receive input from staff and GITA regarding improvement of programs and productivity through information technology (Meetings per year)	1	2	2	2
To design "user-friendly" electronic and Internet/Web site interface programs with linkage to database programs to optimize opportunities that will improve future performance and cost-efficiency in the interactions with citizens and postsecondary institutions	2	3	4	4
To develop a method providing resource referrals (via internet or guide) on student financial aid (percent)	Baseline	85	85	85
Days to respond to publication requests	7	5	4	3

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Days to respond to external requests for assistance and information	4	3	2	2
To increase professional development and computer training opportunities for Financial Aid/Accounting and Internet/Web training	9	5	4	4
To develop and implement "user-friendly" procedures for the systematic exchange of data in all program areas via Access and Excel databases	1	2	3	4
Number of days to deposit receipts/revenues	3	2	2	2
9th grade Booklets distributed in Spanish	Baseline	Baseline	10,000	11,000
Results reported to APSA, the ADE, ABOR, SBDCC, and Governor in a timely manner (Private Postsecondary Sector Articulation Committee)	Baseline	1	1	1
7th grade Booklets distributed in Spanish	Baseline	10,000	10,500	11,000
ACCGs distributed	18,180	10,000	10,000	10,000
3rd grade Booklets distributed in Spanish	Baseline	10,000	11,000	12,000
3rd grade Booklets distributed in English	Baseline	40,000	45,000	50,000
Middle school centers (7-8)	Baseline	NA	3	3
Elementary school centers (K-8)	6	6	6	6
Conference Resource Book On-Line	Baseline	Baseline	On-Line	On-Line
Conferences held annually	1	1	1	1
Families and students served	2,550	3,500	4,000	4,200
Web site hits	8,800	8,800	9,800	10,800
Percentage of good or excellent service ascertained via surveys (percent)	85	93	98	98
9th grade Booklets distributed in English	Baseline	Baseline	45,000	50,000

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	173.6	173.6
Agency Request	5,114.0	4,777.5
Administrative Cost Percentage	3.39%	3.63%

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

Prescott Historical Society

FY 2002 FY 2003

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, a large Archives Library, and collections totaling over 100,000 artifacts and documents. Public programs include the Cowboy Poets Gathering, the Folk Arts Fair, historical reenactments in an outdoor amphitheater, heritage gardens, and education outreach opportunities for children and adults.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Sharlot Hall Museum	727.4	753.8	782.0	768.8
Agency Total	727.4	753.8	782.0	768.8
Category				
FTE	18.0	18.0	18.0	18.0
Personal Services	507.8	516.9	524.6	524.6
ERE Amount	125.4	133.3	136.2	136.8
Prof. And Outside Services	0.1	3.3	3.3	5.3
Travel - In State	0.4	0.4	0.4	0.4
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	89.6	89.4	79.4	85.7
Equipment	4.1	10.5	38.1	16.0
Agency Total	727.4	753.8	782.0	768.8
Fund				
General Fund	727.4	753.8	782.0	768.8
Agency Total	727.4	753.8	782.0	768.8

Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	8.7	8.7
General Fund	8.7	8.7
ERE Standard Adjustment	1.9	2.5
General Fund	1.9	2.5
Risk Standard Adjustment	(10.0)	(9.7)
General Fund	(10.0)	(9.7)

Executive Issues

Utilities Increase 0.0 6.0

With the Society's expansion comes higher utility costs. For FY 2003, the Executive recommends \$6,000 to help cover those costs.

General Fund 0.0 6.0

GAO Financial Services 0.0 2.0

On July 1, 2001, GAO will begin charging agencies for its services. For FY 2003, the Executive recommends \$2,000 for accounting services to be provided by the General Accounting Office.

General Fund 0.0 2.0

Capital Equipment 27.6 5.5

Replacing the Society's 1987 pick-up truck will provide greater capacity and dependability for many of the tasks carried out by the staff. For FY 2002, the Executive recommends \$27,600 for the purchase and annual

costs of a pick-up truck.

For FY 2003, the Executive recommends a decrease of (\$22,100) for the one-time purchase of the pick-up truck.

General Fund 27.6 5.5

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Capital campaign dollars raised to build new square footage (in thousands)	350.0	2,500.0	2,500.0	2,500.0
Increase in number of dues-paying members	950	1,200	1,275	1,300
Work with architect to master plan an additional 40,000 square feet (performance data in square feet)	51,177	13,823	0	0
Increased private resources (dollars)	510,000	565,000	580,000	600,000
Revenues gained (dollars) through new partnerships	10,000	15,000	10,000	10,000
Percent of museum clients pleased with service	99	99	99	99
Percent of FTE dedicated to maintaining partnerships	.35	.35	.35	.35
Partnerships with other institutions	10	10	10	10
People informed of museum offerings through advertising and promotion	90,000	100,000	100,000	105,000
People served	95,000	115,000	115,000	116,000
Number of museum programs resulting from additional revenues	12	14	14	14

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	141.9	141.9
Agency Request	816.6	818.9
Administrative Cost Percentage	17.38%	17.33%

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

Arizona Board of Regents

FY 2002 FY 2003

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 citizens outside the university; and maximize the return on the State's investment in education.

Description

The Arizona Board of Regents (ABOR) is the governing body of Arizona's state universities. Consistent with its constitutional authorities, the Board makes planning and policy decisions with regard to the state universities. The Board hires the university presidents and the executive director for the Board to whom they assign the responsibility of management. The Board accounts to the legislative and executive branches of government for the resources appropriated to the universities and the Board. The Board acts as the legal entity responsible for the universities.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Governance	2,102.1	2,143.8	48,832.6	52,535.7
Financial Assistance	4,952.0	5,277.6	5,729.6	5,988.0
Agency Total	7,054.1	7,421.4	54,562.2	58,523.7
Category				
FTE	29.4	29.4	29.4	29.4
Personal Services	1,505.5	1,552.6	1,575.8	1,575.8
ERE Amount	277.7	305.4	278.8	279.1
Prof. And Outside Services	47.0	45.1	45.1	45.1
Travel - In State	14.3	11.4	11.4	11.4
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	4,867.0	5,189.6	52,328.0	56,265.9
Other Operating Expenses	341.5	317.3	323.1	346.4
Equipment	1.1	0.0	0.0	0.0
Agency Total	7,054.1	7,421.4	54,562.2	58,523.7
Fund				
General Fund	7,054.1	7,421.4	7,871.8	8,149.8
Education 2000 Funds	0.0	0.0	46,690.4	50,373.9
Agency Total	7,054.1	7,421.4	54,562.2	58,523.7

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 Student Financial Assistance	2,155.2	2,355.2	2,355.2	2,455.2
SLI WICHE Office	85.0	88.0	92.0	96.0
SLI WICHE Student Subsidies	2,711.8	2,834.4	3,282.4	3,436.8

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	25.8	25.8
General Fund	25.8	25.8
ERE Standard Adjustment	(29.2)	(28.9)
General Fund	(29.2)	(28.9)
Rent Standard Adjustment	0.0	19.6
General Fund	0.0	19.6
Risk Standard Adjustment	1.8	1.5
General Fund	1.8	1.5

Executive Issues

WICHE Professional Student Exchange Program	287.6	287.6
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The Executive recommendation includes an increase of \$287,600 in FY 2002 to the WICHE program.

Over the Past 20 years, the number of student participants in the program has declined, primarily due to the increasing cost of education, as well as the increasing number of Arizona residents admitted to higher-priced professional programs. This increase in WICHE appropriations will allow an additional 20 students to participate in the program compared to FY 2001.

General Fund	287.6	287.6
WICHE Support Fee	4.0	8.0

The Executive recommendation includes a \$4,000 increase in each year of the biennium to the Board of Regents in order to provide for the State's share of the Western Interstate Commission on Higher Education (WICHE) organization fees for both years.

General Fund	4.0	8.0
WICHE Student Support	160.4	314.8

The recommendation includes an increase to provide funding for student subsidies associated with the Western Interstate Commission for Higher Education (WICHE) Student exchange program. WICHE provides partial financial support and preferential access for Arizona residents who choose careers in health professions for which education is not offered in Arizona. The increased funding for each year of the biennium is needed due to the increased costs associated with graduate education in these fields of study.

General Fund	160.4	314.8
Arizona Financial Aid Trust (AFAT)	0.0	100.0

The Executive Recommendation provides an additional \$100,000 in FY 2003 to the Arizona Student Financial Aid Trust (AFAT) Fund, which provides financial assistance to students who display verifiable financial need. The Fund is also used to create an endowment for future financial aid. The Fund is comprised of state funding in addition to surcharge fees collected from students. The Executive recommendation reflects the most recent actual student surcharge collections available.

General Fund	0.0	100.0
Education 2000 Funding	46,690.4	50,373.9

The Executive recommends a funding increase of \$46,690,400 in FY 2002 and an additional \$3,683,500 in FY 2003 to reflect the revenues generated by the Education 2000 Fund, which was created by the passage of Proposition 301 in the fall of 2000. The revenues generated from this fund are appropriated continuously so that the Arizona Board of Regents may invest in the universities' efforts to develop academic and research programs focused on new economy initiatives, as well as to prepare and develop students for employment in high technology industries located in the State of Arizona.

Education 2000 Funds	46,690.4	50,373.9
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Number of Eisenhower applications processed	26	30	30	30
Percent of recipients returning to Arizona to practice	72	73	73	73
Number of WICHE awards	175	174	181	187
Audits performed	20	31	30	30
Number of stakeholder briefings conducted	36	40	42	44
Number of media/individual/group briefings conducted	574	580	585	590
Percent of Action Plan Objectives substantially	100	100	100	100

Performance Measures

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Expected</u>	<u>FY 2002</u> <u>Expected</u>	<u>FY 2003</u> <u>Expected</u>
completed (Action Plan Objectives not used in 1999)				
Number of Action Plan Objectives substantially completed (Action Plan Objectives not used in 1999)	15	12	12	12

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	839.6	839.6
Agency Request	10,032.0	11,060.0
Administrative Cost Percentage	8.37%	7.59%

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

School Facilities Board

Mission:

To ensure that school buildings and equipment meet the appropriate guidelines for Arizona pupils to achieve academic success by providing financial and technical assistance.

Description

Created by Laws 1998, Fifth Special Session, Chapter 1, the School Facilities Board consists of nine voting members appointed by the Governor; in addition, the Superintendent of Public Instruction serves as a non-voting member. The Board is charged with administration of three capital funds: a) Building Renewal, b) Deficiencies Corrections, and c) New School Facilities. 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. By extrapolating the school district data, the Board provides funding for building renewal and the construction of new facilities. Through periodic inspections, the Board will ensure adherence to established adequacy guidelines. In order to assess the deficiency corrections requirement, a statewide assessment was conducted; the results of which will be used to create a funding plan designed to bring existing facilities to meet standards by June 30, 2003.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
School Facilities Board	318,712.6	471,689.8	1,253,689.2	589,517.0
Agency Total	318,712.6	471,689.8	1,253,689.2	589,517.0
Category				
FTE	15.0	15.0	23.0	23.0
Personal Services	0.0	1,087.7	1,098.3	1,098.3
ERE Amount	0.0	192.3	194.9	194.9
Prof. And Outside Services	1,081.7	236.1	200.2	200.2
Travel - In State	10.2	25.9	25.9	25.9
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	317,500.0	470,000.0	1,252,000.0	587,827.9
Other Operating Expenses	104.2	137.8	159.9	159.8
Equipment	16.5	10.0	10.0	10.0
Agency Total	318,712.6	471,689.8	1,253,689.2	589,517.0
Fund				
General Fund	318,712.6	471,239.8	383,689.2	519,517.0
Education 2000 Funds	0.0	0.0	70,000.0	70,000.0
School Facilities Deficiencies Corrections Fund	0.0	450.0	0.0	0.0
New School Facilities Fund	0.0	0.0	0.0	0.0
School Facilities Building Renewal Fund	0.0	0.0	0.0	0.0
School Improvement Revenue Bond Proceeds Fund	0.0	0.0	800,000.0	0.0
Agency Total	318,712.6	471,689.8	1,253,689.2	589,517.0

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 Building Renewal	82,500.0	120,000.0	132,000.0	137,827.9
SLI Deficiencies Correction	35,000.0	150,000.0	870,000.0	190,000.0
SLI New School Facilities	200,000.0	200,000.0	250,000.0	260,000.0

Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	12.7	12.7
General Fund	12.7	12.7
ERE Standard Adjustment	(22.3)	(22.3)

	FY 2002	FY 2003
General Fund	(25.9)	(25.9)
School Facilities Deficiencies Corrections Fund	3.6	3.6
Risk Standard Adjustment	9.0	8.9
General Fund	9.0	8.9

Executive Issues

Deficiency Corrections Revenue Bonding (Prop 301)	800,000.0	0.0
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The passage of Proposition 301 (Education 2000) authorized the School Facilities Board to revenue bond up to \$800 million to support the costs of the Deficiencies Corrections program required as part of the Students FIRST legislation. In order to gather information required to estimate total expenditures, an assessment is being completed for each school. Sample data was used to project the total cost of Deficiency Corrections program: \$1.17 billion.

For FY 2002, the Executive recommends the issuance of \$800 million in revenue bonds.

School Improvement Revenue Bond Proceeds	800,000.0	0.0
Deficiency Correction Debt Service	70,000.0	70,000.0

For FY 2002 and FY 2003, the Executive forecasts annual debt service payments of \$70 million to support the issuance of \$800 million in revenue bonds. Funding for the support of these bonds will come from the Education 2000 sales tax monies.

Education 2000 Funds	70,000.0	70,000.0
Deficiency Correction	(150,000.0)	(30,000.0)

In FY 2001, the School Facilities Board requested \$150 million from the General Fund for the Deficiencies Corrections program. Due to the provisions in Proposition 301, the Board has elected to issue \$800 million in revenue bonds. They report that the majority of these bonds will be available in FY 2002.

Therefore, the Executive recommends no additional funding for Deficiencies Corrections in FY 2002. In order to reflect this \$0 dollar recommendation in FY 2002, the Executive must reflect a reduction of (\$150 million) from the agency's base budget.

For FY 2003, the Executive recommendation includes an increase of \$120 million to cover the outstanding balance of the Deficiency Corrections Program. To date, the School Facilities Board has received \$235 million in transaction privilege tax revenues transfer and will obtain the proceeds of the sale of \$800 million in revenue bonds.

In addition to the \$120 million, the Executive proposes the transfer of \$15 million from the School Capital Equity Fund. Created as part of Laws 1996, 5th Special Session, Chapter 8, the State Board for School Capital Facilities distributed the monies in this fund in the form of loans and grants to school districts for capital improvement projects. In 1998, when the School Facilities Board was established as part of the Students FIRST legislation, the appropriation to the School Capital Equity fund was discontinued. However, a portion of the 1998 appropriation has been carried over and is available for use in the Deficiencies Corrections program.

The \$135 million in FY2003, combined with the \$800 million in revenue bonds and the \$235 million that has been appropriated since 1999, will provide the needed funding to support the Board's program estimates of \$1.17 billion.

General Fund	(150,000.0)	(30,000.0)
Operating budget funding shift	0.0	0.0

For FY 2002, the Executive recommends the continuance of the FY 2001 supplemental of \$450,000 (Laws 2000, Chapter 163) through an increase in the agency's General Fund appropriation. The Executive further recommends 4.0 FTE position to reflect positions added from the \$450,000 funding (which was appropriated without authorized FTE), as well 4.0 FTE additional positions that have been newly created with

FY 2002 FY 2003

existing funding. The additional \$3,600 represents an adjustment made to accurately reflect ERE costs for the additional FTE positions.

General Fund	453.6	453.6
School Facilities Deficiencies Corrections Fund	(453.6)	(453.6)

New School Construction 50,000.0 60,000.0

Established by A.R.S. §15-2041, the New School Facilities program administers and distributes monies to support the construction of new schools. A uniform format is used to develop a capital plan that consists of enrollment projections and timelines detailing the planning and construction process. Funding is distributed based on square footage, building capacity, number of pupils, and geographic factors.

For FY 2002, the Executive recommendation of \$250 million supports the School Facilities Board estimates for new school construction. This amount represents a \$50 million increase from FY 2001.

For FY 2003, the Executive recommends an additional increase of \$10 million for a total program cost of \$260 million.

These increases are the result of higher construction costs and the overall number of schools.

General Fund	50,000.0	60,000.0
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Building Renewal 12,000.0 17,827.9

The Building Renewal program provides funding for school districts to adequately maintain existing school facilities (A.R.S. 15-2031). The estimates are based on a statutory formula that incorporates the age of the building, student capacity, square footage capacity and cost. Allowable expenditures include major renovations and repairs of a building, upgrading areas of the building that will extend the life of the building, and infrastructure costs.

For FY 2002, the Executive recommendation includes an increase of \$12 million over the FY2001 appropriated amount of \$120 million for a total of \$132 million. This increase represents a 7.6% growth over the actual Building Renewal FY 2001 amount of \$122.7 million.

For FY 2003, the Executive recommends an increase of \$5.8 million over the FY 2002 estimated amount. The 4.4% increase grows the total Building Renewal program to \$137.8 million.

General Fund	12,000.0	17,827.9
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FY 2001 Supplemental Recommendations

FY2001 Building Renewal Supplemental FY 2001
2,700.0

For FY 2001, the Executive recommends \$2.7 million in supplemental funding for the Building Renewal Program. The School Facilities Board originally estimated the FY 2001 requirement at \$120 million in January 2000, however, due to a recent recalculation of the formula based on actual data submitted by school districts, the revised amount needed for current-year obligations increased to \$122.7 million; resulting in a supplemental need of \$2.7 million.

General Fund	2,700.0
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Performance Measures

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	Actual	Expected	Expected	Expected
Percent of new construction projects completed	0	100	100	100
Number of new construction projects scheduled for completion	0	32	50	35
Average number of months to review new school facilities funding requests	3.9	4.0	4.0	4.0
Number of new school facilities funding requests submitted	60	55	50	40

Agency Operating Detail - Education

Performance Measures

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	Actual	Expected	Expected	Expected
Percent of school district schools inspected	0	10	20	20
Number of school district schools	1,210	1,240	1,277	1,312
Percent of cumulative noncritical deficiency correction projects completed	0	26	53	100
Percent of cumulative critical deficiency correction projects completed	8	75	95	100
Cumulative number of noncritical deficiency correction projects approved by the Board	63	19,000	19,000	19,000
Cumulative number of critical deficiency correction projects approved by the Board	151	160	160	NA
Percent of school districts meeting minimum adequacy standards	NA	NA	NA	100
Number of school districts	229	229	229	229

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	65.1	66.1
Agency Request	881,050.0	835,737.1
Administrative Cost Percentage	0.01%	0.01%

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

University of Arizona

Mission:

The University of Arizona, a distinguished public, land-grant, educational, and research institution, is dedicated to preparing students for an increasingly diverse and technological world and to improving the quality of life for the people of Arizona and the nation.

Description

The University of Arizona in Tucson, including its branch-campus in Sierra Vista and the Arizona International College, is a Land Grant, Doctoral/Research University-Extensive institution ranking among the nation's best public universities. Its research and development expenditures place it at number 11 among the nation's 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 34,488 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				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Instruction	135,734.3	142,901.2	147,900.1	148,105.4
Organized Research	20,196.2	20,941.3	20,601.2	20,610.7
Public Service	3,420.5	3,209.5	3,593.2	3,594.9
Academic Support	46,979.5	46,695.7	47,801.6	47,817.6
Student Services	13,305.8	13,553.1	13,971.3	13,977.5
Institutional Support	68,492.5	70,675.5	71,391.8	71,414.0
Agriculture	46,740.5	47,184.0	48,125.6	48,073.6
Agency Total	334,869.3	345,160.3	353,384.8	353,593.7
Category				
FTE	5,502.7	5,563.0	5,540.9	5,540.9
Personal Services	231,147.5	246,894.6	249,543.2	249,543.2
ERE Amount	42,349.0	45,201.2	49,867.1	49,877.1
Prof. And Outside Services	4,165.4	4,188.8	4,188.8	4,188.8
Travel - In State	528.7	899.9	892.9	892.9
Travel - Out of State	1,297.0	488.5	480.8	480.8
Library Acquisition	9,501.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	(63.3)	(63.3)
Other Operating Expenses	37,954.9	33,611.7	34,665.9	34,864.8
Equipment	7,925.8	13,875.6	13,809.4	13,809.4
Agency Total	334,869.3	345,160.3	353,384.8	353,593.7
Fund				
General Fund	263,345.4	270,248.1	278,472.6	278,681.5
U of A Main Campus - Collect/Appropriated	71,523.9	74,912.2	74,912.2	74,912.2
Agency Total	334,869.3	345,160.3	353,384.8	353,593.7

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	FY 2000	FY 2001	FY 2002	FY 2003
SLI Collections	(5,895.1)	(8,066.5)	(8,066.5)	(8,066.5)
SLI International Campus	1,577.8	2,013.6	1,857.9	1,857.9
SLI Sierra Vista Campus	2,570.4	2,621.3	2,443.4	2,443.4

Executive Recommendations

FY 2002 FY 2003

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	4,129.3	4,129.3
General Fund	4,129.3	4,129.3
ERE Standard Adjustment	4,362.1	4,372.1
General Fund	4,362.1	4,372.1
Risk Standard Adjustment	1,000.4	1,199.3
General Fund	1,000.4	1,199.3

Executive Issues

PBS Digital Television Implementation Act 120.0 120.0

The Executive recommendation includes \$120,000 for increased operating costs at KUAT-TV related to the Federal PBS Digital Television Implementation Act. This federal mandate requires KUAT to convert to a digital programming format by 2003.

General Fund 120.0 120.0

Enrollment (22:1) (1,387.3) (1,387.3)

The Executive recommends a reduction of (\$1,387,300) and 22.1 FTE positions due to an enrollment decrease. Expected enrollment for fall 2001 is 29,982, compared to 29,647 in fall 2000 and 29,653 in fall 1999. Funding for enrollment growth is calculated using a weighted average of the full-time equivalent students for each of the three years listed above. The year 2000 is weighted at 50%, and each of the other years is weighted at 25%. The weighted average is then compared to the weighted average calculated last year. A weighted enrollment decline of (324) students is projected for fall 2001. The funding formula traditionally used for enrollment growth provides for one additional faculty member for every additional 22 students and one additional secretary and one additional staff position for every four new faculty positions.

The Executive currently recommends holding enrollment funding flat in FY 2003, as more accurate data for this issue will be available in the fall 2001 semester. Due to the weighted nature of the enrollment funding formula, the executive chooses to wait until a recommendation can be made using accurate counts as its primary resource.

In FY 2001 The University of Arizona received an additional \$1,398,900 in funding for this formula due to the reliance of incomplete data when the last biennial budget was developed.

General Fund (1,387.3) (1,387.3)

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Attendees-UA athletic programs (in thousands)	630.0	630.0	630.0	630.0
Full-time freshmen graduated in 6 yrs (percent)	55	56	56	56
Currently enrolled students satisfied or very satisfied with their UA experience by annual survey of satisfaction with faculty on an exit survey (percent)	91	92	92	93
National Science Foundation research expenditures ranking among public universities	10	10	10	10
Research grants, contracts from AZ private sector (in thousands of dollars)	5,200	5,600	6,100	6,500
Graduating seniors who have participated in a research or capstone experience (percent)	100	100	100	100
Local population aware of UA Extended University (percent)	77	90	90	90
Registrants-UA Cooperative Extension (in thousands)	425.0	450.0	500.0	500.0
Attendees-UA cultural events (in thousands)	145.0	150.0	155.0	160.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Full-time, lower-division students enrolled per semester in two or more primary classes with tenure/tenure track faculty (percent)	69	69	69	69
Registrants-UA Extended Univ. non-credit (in thousands)	22.0	23.0	23.0	23.0
Classrooms available for multimedia and computer based instruction each fall (multimedia/computer based)	191/103	201/125	211/135	211/145
Employees who would "encourage a friend or family member to apply for a job at UA" (percent)	NA	60	62	64
Faculty and staff rating the work environment as excellent (percent)	50	60	60	65
Students that feel safe on campus (Day/Night) (percent)	99/84	99/86	99/87	99/88
Managers who report improved performance by employees participating in the Supervisory Leadership Series Program 9 months after program completion (percent)	60	70	70	75
Employees who utilize tuition fee waiver (percent)	19.5	20.0	20.0	20.0
Librarian/faculty instructional partnerships developed	80	85	85	85
Residence hall students with access to the network (percent)	100	100	100	100
Computers on the campus network (in thousands)	33.5	38.0	43.0	48.0
Attendees-UA Museum of Art (in thousands)	40.0	42.0	44.0	46.0

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	7,692.5	7,692.5
Agency Request	377,659.2	399,022.8
Administrative Cost Percentage	2.04%	1.93%

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

University of Arizona-Health Sciences Center

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, providing 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				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Instruction	39,410.8	40,313.2	41,739.4	41,739.8
Organized Research	3,268.8	3,245.8	3,208.1	3,209.3
Public Service	2,430.3	2,345.5	2,301.0	2,301.2
Academic Support	7,275.4	7,465.7	7,087.6	7,090.2
Public Service	9,488.7	9,612.4	8,576.7	8,576.7
Student Services	569.2	606.7	621.9	622.1
Institutional Support	524.4	664.6	692.6	692.8
Agency Total	62,967.6	64,253.9	64,227.3	64,232.1
Category				
FTE	698.3	710.6	708.5	708.5
Personal Services	39,930.2	49,675.7	50,288.4	50,288.4
ERE Amount	6,713.5	8,414.2	7,794.6	7,799.4
Prof. And Outside Services	10,159.7	835.7	835.7	835.7
Travel - In State	52.8	114.1	113.1	113.1
Travel - Out of State	98.1	25.0	24.6	24.6
Library Acquisition	1,151.2	0.0	0.0	0.0
Aid to Others	0.0	0.0	(5.9)	(5.9)
Other Operating Expenses	3,605.9	3,341.7	3,335.5	3,335.5
Equipment	1,256.2	1,847.5	1,841.3	1,841.3
Agency Total	62,967.6	64,253.9	64,227.3	64,232.1
Fund				
General Fund	56,214.6	57,704.0	57,621.6	57,562.8
U of A College of Medical - Collect/Appropriated	6,661.0	6,457.9	6,513.7	6,577.3
Poison Control Fund	92.0	92.0	92.0	92.0
Agency Total	62,967.6	64,253.9	64,227.3	64,232.1

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 Collections	1,445.3	0.0	0.0	0.0
SLI Liver Research Institute	451.3	511.3	461.9	461.9
SLI Telemedicine Network	1,263.2	1,271.3	1,227.0	1,227.0
SLI Clinical Rural Rotations	475.8	464.8	437.3	437.3
SLI Liver Research Institute	0.0	0.0	5.8	5.8
SLI Teratogen Information Program	92.0	92.0	92.0	92.0
SLI Clinical Teaching Support	9,488.7	9,612.4	8,576.7	8,576.7

Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	788.5	788.5

	FY 2002	FY 2003
General Fund	788.5	788.5
ERE Standard Adjustment	(685.4)	(680.6)
General Fund	(685.4)	(680.6)

Executive Issues

Enrollment (22:1)	(129.7)	(129.7)
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The Executive recommends a reduction of (\$129,700) and (2.1) FTE positions to reflect a decrease in enrollment. Projected student enrollment for fall 2001 is 1,349, compared to 1,334 in fall 2000 and 1,358 in fall 1999. Funding for enrollment growth is calculated using a weighted average of the full time equivalent students for the three years listed above. The year 2000 is weighted at 50%, and the other two years are each weighted at 25%. This weighted average is then compared to the weighted average calculated for the previous year. A weighted average enrollment decline of (30) students is projected for fall 2001. The funding formula traditionally used for enrollment growth provides for one additional faculty member for every increase of 22 students and one additional secretarial and one additional staff position for every four new faculty positions.

The Executive currently recommends holding enrollment funding flat in FY 2003, as more accurate data for this issue will be available in the fall 2001 semester. Due to the weighted nature of the enrollment funding formula, the Executive chooses to wait until a recommendation can be made using accurate student counts as its primary resource.

In FY 2001 the Health Sciences Center received an additional \$57,300 in funding for this formula due to the reliance of incomplete data when the last biennial budget was developed.

General Fund	(129.7)	(129.7)
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Transfer Expenditures to Collections Fund	0.0	0.0
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The Collections Fund is expected to have added revenues of \$55,800 in FY 2002 and \$63,600 in FY 2003 that can be used to provide a portion of the University services.

General Fund	(55.8)	(119.4)
U of A College of Medical - Collect/Appropriated	55.8	119.4

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Extramural funding per year in the College of Medicine (in millions of dollars)	89.1	80.0	80.0	80.0
Undergraduate and graduate students in the College of Nursing having a rural or underserved clinical nursing experience (percent)	100	100	100	100
BSN graduates in the College of Nursing passing the NCLEX-RN examination (percent)	93	95	95	95
Students in the first year class in the College of Pharmacy	60	50	50	50
MOU between the College of Medicine and community colleges for cooperative training of allied health personnel by the end of the calendar year	2	2	2	2
Full- and part-time UA students in AZ Graduate Program in Public Health	170	136	140	140
Full- and part-time ASU students in AZ Graduate Program in Public Health	30	30	35	35
College of Medicine graduates entering primary care residency programs (percent)	61	61	61	61

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Medical technologists graduated/year from the School of Health Professions	21	21	20	20
Full-time faculty and of full-time staff in the College of Nursing who actively participate as a member of a College or University committee, taskforce, or project team (percent)	95/75	95/75	95/75	95/75
Square feet of state-of-the-art research space occupied and utilized in the College of Medicine (in thousands)	268.0	285.2	287.5	290.0
Tenure-track faculty who have funded programs of research within the College of Nursing's identified research emphasis areas, which reflect the health care needs within AZ	80	80	80	80
Faculty-College of Medicine in prestigious national associations	110	110	110	110
Faculty-College of Pharmacy in prestigious national associations	6	6	6	6
Classified staff in the College of Medicine participating in courses/workshops for professional development (percent)	33	50	50	50
Harassment incidents requiring formal investigation in the College of Medicine	3	3	3	3
Staff in the College of Medicine in classification career progression (percent)	16.4	18.0	18.0	18.0
Full- and part-time NAU students in AZ Graduate Program in Public Health	6	14	20	20

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	0.0	0.0
Agency Request	69,617.7	76,074.6
Administrative Cost Percentage	0.00%	0.00%

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

Auto Theft Authority

FY 2002 FY 2003

Mission:

To reduce vehicle theft through a statewide cooperative effort by supporting law enforcement investigation, prosecution, and awareness programs.

Description

The Auto Theft Authority analyzes the methods of combating the problem of vehicle theft and promotes successful methods of reducing the number of vehicle thefts in Arizona. Funding is used to support law enforcement, prosecution, and public awareness programs designed to increase the effectiveness of auto theft investigation and prosecution, and programs designed to educate and assist the public in the prevention of auto theft.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Automobile Theft Authority	2,422.2	2,762.2	3,876.6	3,883.3
Agency Total	2,422.2	2,762.2	3,876.6	3,883.3
Category				
FTE	5.0	5.0	5.0	5.0
Personal Services	141.6	182.1	184.8	184.8
ERE Amount	26.0	27.2	34.8	34.9
Prof. And Outside Services	91.7	75.0	25.0	25.0
Travel - In State	2.4	2.5	2.5	2.5
Travel - Out of State	12.7	12.0	7.5	7.5
Aid to Others	1,914.3	2,295.2	3,454.5	3,461.1
Other Operating Expenses	212.1	133.3	157.6	157.6
Equipment	21.4	34.9	9.9	9.9
Agency Total	2,422.2	2,762.2	3,876.6	3,883.3
Fund				
Automobile Theft Prevention Authority Fund	2,422.2	2,762.2	3,876.6	3,883.3
Agency Total	2,422.2	2,762.2	3,876.6	3,883.3

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 Border Enforcement, Education and Prosecution	0.0	150.0	569.7	550.5
SLI Auto Theft Authority Grants	1,906.3	1,902.2	2,546.5	2,593.1

Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	3.0	3.0
Automobile Theft Prevention Authority Fund	3.0	3.0
ERE Standard Adjustment	7.3	7.4
Automobile Theft Prevention Authority Fund	7.3	7.4

Executive Issues

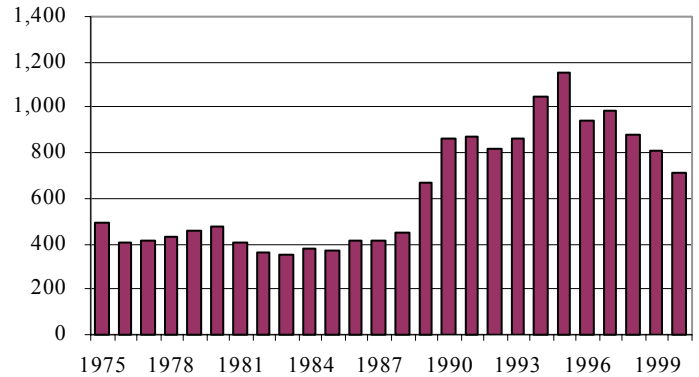
Grant to the Arizona Vehicle Theft Task Force 644.3 690.9

For FY 2002, the Executive provides full-year funding at the same level of staffing provided in the FY 2001 supplemental recommendation for the Arizona Vehicle Theft Task Force.

For FY 2003, the Executive recommends an additional \$46,600 for annual increases in personal services and employee-related expenditures for Vehicle Theft Task Force officers. Funding is provided for an estimated average annual increase of 5% for non-DPS jurisdictions participating in the Auto Theft Task Force.

Automobile Theft Prevention Authority Fund 644.3 690.9

Annual Vehicle Thefts in Arizona per 100,000 Residents



Ports-of-Entry License Plate Reader

344.7 315.5

For FY 2002, the Executive recommends a computer system and telecommunications costs to coordinate information on stolen vehicles leaving the U.S. from any of the seven Arizona border stations. The Government Information Technology Agency has conditionally approved the Project and Investment Justification for this project.

For FY 2003, the Executive recommends a reduction of (\$29,200) to remove one-time costs for the computer system recommended in FY 2002.

Automobile Theft Prevention Authority Fund 344.7 315.5

Grants for Prosecution

75.0 85.0

For FY 2002, the Executive recommends expansion of the program provided in Laws 2000, Chapter 186, funding county prosecutors dedicated to the conviction of auto thieves, to provide an additional 1.0 FTE Legal Secretary position and 0.5 FTE attorney position.

For FY 2003, the Executive recommends \$10,000 in additional funding to provide 4.4% for annual salary increases for prosecutor positions.

Automobile Theft Prevention Authority Fund 75.0 85.0

Other Law Enforcement Initiatives

80.3 84.5

For FY 2002, the Executive recommends funding for the Authority to provide additional grants for other jurisdictions to fight auto theft.

For FY 2003, the Executive recommends an additional \$4,200 for other jurisdictions to fight auto theft.

Automobile Theft Prevention Authority Fund 80.3 84.5

Mexico Partnership

25.0 0.0

For FY 2002, the Executive recommends one-time information technology purchases for Mexican state officials to access Arizona stolen vehicle databases.

Automobile Theft Prevention Authority Fund 25.0 0.0

Internalization of Public Relations

(65.2) (65.2)

For FY 2002, the Executive recommends a reduction of (\$65,200) to reflect the Authority's intention to use local law enforcement agencies, rather than public relations firms, to inform the public about auto theft prevention.

Automobile Theft Prevention Authority Fund (65.2) (65.2)

FY 2001 Supplemental Recommendations

Grant to the Arizona Vehicle Theft Task Force FY 2001 420.2

For FY 2001, the Executive recommends supplemental funding for grants to the Arizona Vehicle Theft Task Force. Task force appropriation authority has been constrained by poor revenue collection, but the Authority has recently improved its revenue receipts and the recommendation reflects anticipated revenues.

Automobile Theft Prevention Authority Fund 420.2

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent collected current year revenues due	90	98	98	98
Timely repatriation to the United States of stolen vehicles recovered in Mexico	NA	NA	NA	NA
Insurance fraud cases	24	40	45	50
Felony arrests	310	320	350	375
Agencies assisted	770	880	NA	NA
Investigations of major auto theft rings who switched/altered vehicle identification numbers	200	225	225	225
Chop shops closed	30	30	35	40
Values of cars recovered (in millions)	17.5	19.0	20.0	21.0
Vehicles recovered	2,000	2,250	2,500	2,750
"Watch Your Car" program registrations	2,000	5,000	7,500	10,000
Vehicles stolen	31,410	29,000	26,000	26,000

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	307.4	307.4
Agency Request	3,969.5	3,948.1
Administrative Cost Percentage	7.74%	7.79%

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

Department of Corrections

Mission:

To serve and protect the people of Arizona by imprisoning those offenders legally committed to the Department and by providing community based supervision for those conditionally released.

Description

The Department serves and protects the people of the State by incarcerating inmates in correctional facilities, as well as supervising inmates upon their release. During incarceration, medical care and other health and welfare services are provided to inmates. In addition, programs such as work, education, training, and substance abuse treatment are provided to inmates so they will have the opportunity to change their behavior and become law-abiding citizens upon their release.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Administration	32,147.9	30,949.2	32,564.2	33,180.6
Prison Operations and Services	511,221.4	552,003.1	540,145.5	571,708.6
Community Corrections	8,490.0	8,832.5	8,919.2	8,991.8
Agency Total	551,859.3	591,784.8	581,628.9	613,881.0
Category				
FTE	10,673.4	10,677.4	10,636.4	10,644.4
Personal Services	303,286.3	320,644.9	321,286.9	325,977.1
ERE Amount	81,823.1	90,356.0	84,654.5	85,360.5
Prof. And Outside Services	51,234.8	61,789.6	57,136.5	80,054.4
Travel - In State	983.8	1,053.6	1,067.1	1,076.1
Travel - Out of State	121.7	111.1	114.1	116.8
Food	30,796.4	37,355.1	36,783.2	36,909.2
Aid to Others	287.4	560.6	346.5	410.2
Other Operating Expenses	75,100.1	75,190.2	75,465.6	79,253.0
Equipment	8,225.7	4,723.7	4,774.5	4,723.7
Agency Total	551,859.3	591,784.8	581,628.9	613,881.0
Fund				
General Fund	549,081.2	587,915.9	572,831.1	592,089.0
Corrections Fund	1,074.1	1,083.5	6,013.0	17,007.2
State Education Fund for Correctional Ed	341.4	691.1	690.5	2,690.5
DOC - Alcohol Abuse Treatment	378.1	449.3	449.3	449.3
Penitentiary Land Earnings	966.1	1,375.0	1,375.0	1,375.0
State Char Pen & Ref Land Earnings	18.4	270.0	270.0	270.0
Agency Total	551,859.3	591,784.8	581,628.9	613,881.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	1,728.2	1,728.2
General Fund	1,723.9	1,723.9
State Education Fund for Correctional Ed	4.3	4.3
ERE Standard Adjustment	(5,638.8)	(5,574.1)
General Fund	(5,633.9)	(5,566.0)
Corrections Fund	0.0	(3.2)
State Education Fund for Correctional Ed	(4.9)	(4.9)
Rent Standard Adjustment	188.0	232.3
General Fund	188.0	232.3
Risk Standard Adjustment	1,861.9	2,159.4
General Fund	1,861.9	2,159.4
Equipment Elimination Standard Adjustment	(1,800.0)	(1,800.0)

Agency Operating Detail - Protection and Safety

General Fund	FY 2002 (1,800.0)	FY 2003 (1,800.0)
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Executive Issues

Correctional Officer Pay Plan	2,880.2	5,349.0
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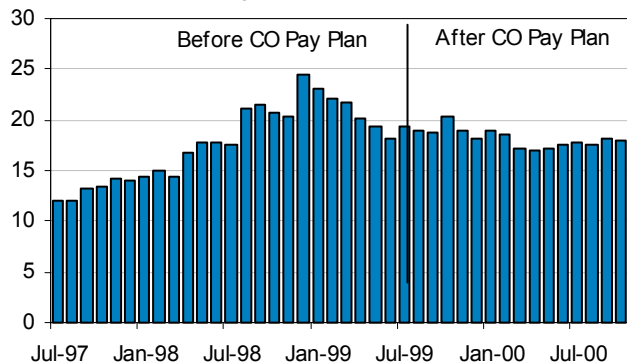
For FY 2002, the Executive recommends \$2.9 million for the annual adjustment of the correctional-officer pay plan enacted during the 1999 legislative session. The plan provides correctional officers at the Department with added pay for each year of service, up to eight years. This plan started in July, 1999.

The average vacancy rate for correctional officers since the implementation of the pay plan, 18%, is lower than the average vacancy rate of 20.9% during the year immediately preceding its implementation, but is higher than the average vacancy rate for the previous three-year period, 15.9%.

For FY 2003, the recommended addition of \$2.5 million continues the pay plan adjustments.

General Fund	2,880.2	5,349.0
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Correctional Officer Vacancy Rates: July 1997 - October 2000



Inmate Population	(2,793.1)	(599.2)
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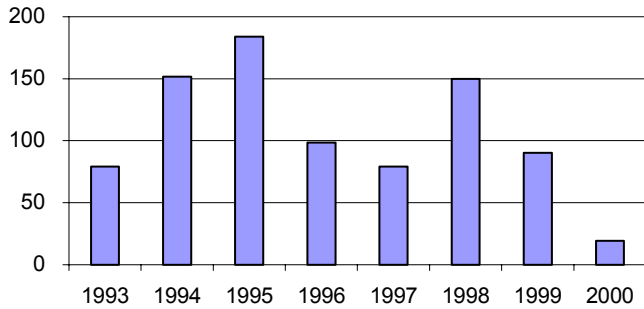
For FY 2002, the Executive recommends a reduction of (\$2.8) million because of slower than expected inmate-population growth. The Department's appropriation for FY 2001 is based on an average monthly growth rate of 132 inmates per month, which was expected to produce an average daily population of 29,041 in FY 2001. The population at the end of October 2000 was 26,574. The new projection is for an average daily population in FY 2002 of 27,624 and 28,524 in FY 2003, based on an average monthly increase of 75 inmates per month.

The annual marginal cost of an additional inmate is \$3,350.88 for inmates at state-operated prisons and \$417.11 at private prisons.

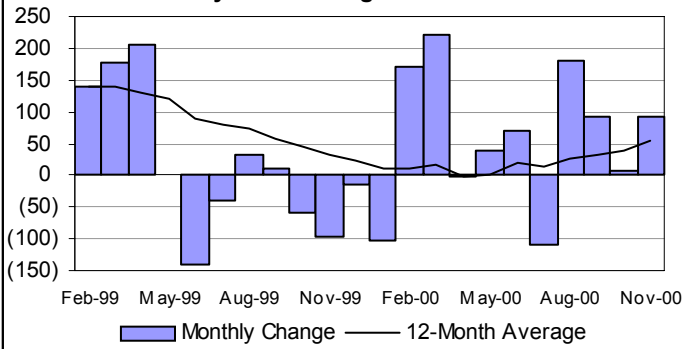
For FY 2003, the recommendation provides an additional \$2.2 million for anticipated population growth of 75 inmates per month.

General Fund	(2,793.1)	(599.2)
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Average Monthly Population Change by Fiscal Year



DOC Monthly Population Changes January 1998 Through November 2000



Reschedule Opening of Lewis Complex: Rast Unit (6,570.7) 8.1

For FY 2002, the Executive recommends a 15-month delay in opening the 350-bed, Rast Unit at the Lewis Prison Complex and the resulting reduction of (\$6.6) million and (26.0) FTE positions. The moderated growth of the inmate population will allow the Department to open the 350-bed Rast Unit on August 1, 2002 rather than the originally scheduled date of March 1, 2000.

For FY 2003, the recommendation restores \$6.6 million and 26.0 FTE positions to open the Rast Unit on August 1, 2002. The average marginal cost at full operation of the additional 350 beds is \$56.81 per day per bed.

General Fund (6,570.7) 8.1

Reschedule Purchase of 400 Private, DUI Beds (5,842.6) (2,854.4)

For FY 2002, slower than expected population growth allows the delay in purchasing 400 private DUI beds from June 1, 2000 to December 2002. The Executive recommends a reduction of (\$5.8) million and (7.0) FTE positions.

For FY 2003, an increase of \$3.0 million and 4.0 FTE positions is recommended for purchase of the 400 private DUI beds on December 1, 2002. DUI beds are categorized by the Department as risk level 2 beds. The recommended funding is sufficient for 400, level-2 beds at a daily cost of \$38.10 per bed.

General Fund (5,842.6) (2,854.4)

Reschedule Purchase of 1,000 Private Beds (1,547.3) (14.7)

For FY 2002, the Executive recommends moving the purchase date of 1,000 private beds from the June 1, 2001 to June 1, 2003. The recommendation includes a reduction of (\$1.5) million and (4.0) FTE positions.

For FY 2003, an increase of \$1.5 million and 4.0 FTE positions is recommended to purchase 1,000 private beds on June 1, 2003. The Department plans to purchase level 2, level 3, and level 4 beds. Funding is sufficient for the purchase of level 4 beds at an estimated daily cost of \$50.00 per bed.

General Fund (1,547.3) (14.7)

Rapid Growth and Safety Contingency 4,929.5 15,926.9

For FY 2002, the Executive recommends an additional \$4.9 million from the Corrections Fund for possible rapid growth of the inmate population or increased safety concerns.

The Executive recommendation for the General Fund appropriation is based on a population growth rate of 75 per month. However, if the Department Director believes, for reasons of rapid population growth or safety concerns, the schedule for opening new beds should be accelerated, the Executive recommends the addition of \$4.9 million from the Corrections Fund to provide:

\$1.1million in marginal operating costs for the 350 additional inmates, \$3.3 million to move the opening date of the Lewis, Rast Unit from August 2002 to, as early as, February 2002, and \$485,700 to move the purchase date of 400 private DUI beds from December 2002 to, as early as, June 2002.

Of the additional 350 inmates, the marginal, per inmate, cost of 317 inmates was calculated at the state-operated prison cost of \$3,530.88 and 33 at the private-prison cost of \$417.11.

Funding in FY 2002 is based on an average daily population of 27,974, with 26,491 in state-operated prisons and 1,483 in private prisons.

For FY 2003, an additional \$11.0 million is recommended from the Corrections Fund if the Department Director believes, for reasons of rapid population growth or safety concerns, the schedule for opening new beds should be accelerated.

The \$11.0 million is comprised of:

(\$1.4) million reduction in marginal cost funding due to the increasing use of private prison beds,

(\$3.3) million reduction to move the opening date of the Lewis, Rast Unit from August 2002 to, as early as, February 2002,

\$1.9 million increase for moving the purchase date of the 400 DUI beds from December 2002 to, as early as, June 2002, and

\$13.8 million increase for moving the purchase date of 1,000 private beds from June 2003 to, as early as, October 2002.

The marginal cost reduction reflects a reduction of (501) inmates in state-operated prisons and an increase of 801 inmates in private prisons.

Funded average daily population in FY 2003 is 29,174, with 26,574 in state-operated prisons and 2,600 in private prisons.

Corrections Fund 4,929.5 15,926.9

Opening Dates of New DOC Beds by Growth Rate

	132/Month Current Budget	75/Month Proposed Budget	100/Month Proposed Contingency
350 Lew is-Rast Beds	March 2000	August 2002	February 2002
400 Private DUI Beds	June 2000	December 2002	June 2002
1,000 Private Beds	June 2001	June 2003	October 2002

Treatment of Hepatitis C 0.0 5,000.0

For FY 2003, the recommended \$5.0 million will provide treatment for between 700 and 1,000 inmates with Hepatitis C. The ability to test individuals specifically for Hepatitis C was only recently developed and appropriate treatment will cost between \$8,700 and \$16,200 per eligible patient.

General Fund 0.0 5,000.0

Increasing Health Care Costs 1,385.7 1,385.7

FY 2002 FY 2003

For FY 2002, the Executive recommends \$1.4 million to provide for the increased costs of health care. In addition to higher prices for treatment and medications, the Department is confronted with increasingly more difficult and costly medical cases. The recommendation constitutes a 5.5% increase for outside hospital and professional medical services.

General Fund	1,385.7	1,385.7
Protective Services Unit	507.3	455.7

For FY 2002, the Executive recommends \$507,300 and 10.0 FTE positions for a Protective Services Unit to investigate potential threats against Department staff and to protect the staff against threats such as assassination and kidnapping. Included in the recommended amount is \$51,600 for one-time expenditures to equip the new staff.

General Fund	507.3	455.7
Close Arizona Center for Women	(1,000.0)	(1,000.0)

For FY 2002, the Executive recommends a reduction of (\$1.0) million for savings associated with closing the 250-bed Arizona Center for Women (ACW). The Department plans to consolidate all of the female inmates at the Arizona State Prison Complex at Perryville by January 2001. ACW is a 1954 motel that had been remodeled for use as a prison in 1979. Further remodeling would be necessary to bring the facility up to current fire and safety code, at a cost of approximately \$5.0 million. The 86.0 FTE positions associated with ACW will be redeployed to other Department facilities.

General Fund	(1,000.0)	(1,000.0)
Replace Capital Equipment	1,800.0	1,800.0

The Executive recommends \$1.8 million for replacement of capital equipment in each year.

General Fund	1,800.0	1,800.0
Lewis Education	0.0	0.0

In FY 2002, the Executive recommends a reduction of (44.0) FTE positions. The Department transferred a large portion of its education program at the Lewis Prison Complex from Department teachers to a contract with Rio Salado Community College. The funding for the education program remains the same. The Department requested and received approval from the Joint Legislative Budget Committee in August 2000 to transfer this funding for FY 2001. However, FTE positions were not part of the transfer at that time.

General Fund	0.0	0.0
Transfer to Education Fund	0.0	0.0

For FY 2003, high continuing balances in the State Education Fund for Correctional Education allow the Executive to recommend a change in the funding source for expenditures of (\$2.0) million. Previously provided by the General Fund, it is recommended that these expenditures be funded from the State Education Fund for Correctional Education in FY 2003.

General Fund	0.0	(2,000.0)
State Education Fund for Correctional Ed	0.0	2,000.0

Department of Administration Data-Center Charges	(244.2)	(106.7)
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For FY 2002 the Executive recommends a reduction of \$244,200 associated with decreased DOA data-center charges. For further discussions on the data center consolidation initiative please refer to the Department of Administration budget recommendation.

For FY 2003 an adjustment of \$137,500 is recommended.

General Fund	(244.2)	(106.7)
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Information Technology percent of "excellent" customer service	NA	75	85	95

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
ratings				
Percent reduction of inmate positive random urinalysis results	NA	9.5	10.5	11.5
Number of inmate random positive urinalysis results (Note: As of FY 2001, will report this measure as "Percent Reduction of inmate positive random urinalysis results")	1,265			
Number of minor disturbances	5	4	3	2
Number of major disturbances	1	0	0	0
Percent ADC average cost per inmate for all health services is below the National Consumer Price Index, Medical Inflation, average cost for all health services	21.4	14.0	11.0	9.0
Number of escapes from prisons	2	0	0	0
Lawsuits where judgement was against ADC for medical indifference	1	0	0	0
Prison Operations' percent overall composite compliance score for audit entity	93.9	96.0	97.0	97.0
Information Technology customer request response time (in minutes)	NA	120	30	30
Number of CO II FTEs hired	1,601	2,341	1,519	1,519
Percent of target inmate population receiving AOD (Alcohol and Other Drugs) pre-treatment and treatment programs	36	40	45	50
Average number of contacts by a spiritual representative per year	109,364	115,733	121,447	127,928
Percent of assessed and eligible inmates receiving functional literacy services	100	100	100	100
Percent of programmable inmates participating in all programs (work, and including up to 20 hours per week in education, training, or treatment)	98.7	100	100	100
Average Arizona health services cost per inmate (in dollars)	2,616	2,889	3,062	3,246
Number of offenders under community supervision	9,810	10,500	11,200	12,000
Number of inmates receiving GEDs	2,457	2,500	2,550	2,600
Number of inmates achieving 8th grade equivalency level	4,874	5,118	5,374	5,543
Percent of criminal investigations completed within 30 calendar days	89	90	90	90
Number of criminal investigations conducted	1,344	1,400	1,500	1,500
Number of institutional reports on functional areas inspected (Performance and Business inspections were combined in FY 2000)	26	26	26	26
Number of escapes from exterior work crews	0	0	0	0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent completion of prescribed number of contacts with offenders	99	100	100	100
Number of inmates demonstrating competencies in vocational skill areas through certificate completion	1,304	1,304	1,315	1,330
Overall Correctional Officer (CO) loss rate	.252	.244	.244	.244
Number of prison units inspected	46	50	50	50
Percent of ADC sites connected to WAN	36	50	100	100
Percent of administrative investigations completed within 60 calendar days of receipt	100	90	90	90
Percent of background investigations completed within 30 calendar days of receipt	99	95	95	95
Percent of elements rated satisfactory in most current evaluation conducted by Inspections Bureau compared to elements previously rated unsatisfactory	93.8	100	100	100
Number of offenders released to supervision during the fiscal year	5,959	8,000	9,000	10,000

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	44,443.9	42,232.0
Agency Request	606,467.0	612,479.6
Administrative Cost Percentage	7.33%	6.90%

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 state statutorily mandated duties, the Commission is the state agency that is 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 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Crime Control	3,104.6	5,305.7	5,307.7	5,307.7
Agency Support Operations	188.0	198.6	198.2	198.1
Crime Victims	2,700.8	4,037.5	3,040.9	3,040.9
Records Improvement and Statistical Analysis	28.9	4.0	29.3	4.3
Agency Total	6,022.3	9,545.8	8,576.1	8,551.0
Category				
FTE	6.0	6.0	6.0	6.0
Personal Services	216.5	251.0	254.8	254.8
ERE Amount	38.5	50.0	51.0	51.0
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	6.3	11.1	11.1	11.1
Travel - Out of State	1.4	2.3	2.3	2.3
Aid to Others	5,667.5	9,170.0	8,170.0	8,170.0
Other Operating Expenses	79.7	55.3	80.8	55.7
Equipment	12.4	6.1	6.1	6.1
Agency Total	6,022.3	9,545.8	8,576.1	8,551.0
Fund				
General Fund	2,230.0	2,655.2	2,655.2	2,655.2
Arizona Commission on Criminal Justice	354.8	375.8	406.1	381.0
Victim's Assistance and Compensation Fund	2,594.7	3,900.0	2,900.0	2,900.0
State Aid to County Attorneys	432.2	1,341.1	1,341.1	1,341.1
State Aid to Indigent Defense	410.6	1,273.7	1,273.7	1,273.7
Agency Total	6,022.3	9,545.8	8,576.1	8,551.0

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 State Aid to County Attorneys	864.4	1,989.4	1,989.4	1,989.4
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SLI State Aid to Indigent Defense	821.2	1,889.6	1,889.6	1,889.6
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	4.3	4.3
Arizona Commission on Criminal Justice	4.3	4.3
ERE Standard Adjustment	0.5	0.5
Arizona Commission on Criminal Justice	0.5	0.5
Risk Standard Adjustment	0.5	0.4
Arizona Commission on Criminal Justice	0.5	0.4
Executive Issues		
Criminal Justice Enhancement Fund Shortfall	(1,000.0)	(1,000.0)
For FY2002, the Executive anticipates lower-than-expected revenues in the Criminal Justice Enhancement Fund (CJEF), which per A.R.S. § 41-2401 transfers 4.6% of revenues to the Victims' Assistance and Compensation Fund. The FY 2001 appropriation was partially supported by a one-time \$750,000 FY 2001 appropriation provided by Laws 2000, Chapter 238 from the Attorney General's Victims' Rights Fund to the Commission's Victim Compensation and Assistance Fund.		
Victim's Assistance and Compensation Fund	(1,000.0)	(1,000.0)
Arizona Substance Abuse Survey	25.0	0.0
For FY 2002, the Executive recommends \$25,000 for survey materials and expenses to produce the biennial substance abuse survey.		
Arizona Commission on Criminal Justice	25.0	0.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
	Conduct liaison with congressional and legislative officials and other officials at all levels of federal, state, county, and municipal governments that produce coordination, cooperation and effective outcomes (percent)	100	100	100
Accurately and successfully publish, distribute reports containing reliable info and data on crime activity and the criminal justice system in AZ (percent)	100	100	100	100
Develop, implement and operate data and information producing programs and processes on crime activity and the criminal justice system in AZ (percent)	100	100	100	100
Organize, support, and conduct all meetings under the Commission responsibility to produce effective results (percent)	100	100	100	100
Develop and sustain fiscal processes that successfully acquire, allocate, monitor, and report on all programs, functions and activities under the Commission's control (percent)	100	100	100	100
Collect and analyze data, conduct research and evaluation, and publish reports regarding the criminal justice system (percent)	100	100	100	100

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Organize, support and conduct meetings under the Commission responsibility to produce effective results (percent)	100	100	100	100
Develop, continuously refine and sustain the implementation of a criminal justice records improvement program for the criminal justice system in AZ (percent)	100	100	100	100
Develop strategies and implement plans that effectively utilize funds and resources available to the Commission (percent)	100	100	100	100
Percent of statutory mandates completed regarding Commission duties, responsibilities and mandates	100	100	100	100

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	405.2	405.2
Agency Request	8,015.2	7,990.2
Administrative Cost Percentage	5.06%	5.07%

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

Drug and Gang Prevention Resource Center

Mission:

To help organizations, individuals, neighborhoods, and communities decrease drug and gang problems. 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 drug and gang prevention activities. The Center functions under the legislation that authorizes the Drug and Gang Policy Council, fulfilling the mandate to provide 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 to communities and schools, 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.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Appropriation</u>	<u>FY 2002 Exec Rec</u>	<u>FY 2003 Exec Rec</u>
Drug and Gang Prevention Center	4,361.9	4,937.7	5,015.3	5,008.3
Agency Total	4,361.9	4,937.7	5,015.3	5,008.3
<u>Category</u>				
FTE	44.8	44.8	45.8	45.8
Personal Services	896.7	1,492.4	1,567.0	1,567.0
ERE Amount	180.2	323.7	334.1	334.1
Prof. And Outside Services	1,754.7	1,634.1	1,634.1	1,634.1
Travel - In State	24.2	100.8	100.8	100.8
Travel - Out of State	39.9	75.4	75.4	75.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,335.6	1,290.4	1,276.0	1,276.0
Equipment	130.6	20.9	27.9	20.9
Agency Total	4,361.9	4,937.7	5,015.3	5,008.3
<u>Fund</u>				
Intergovernmental Agreements and Grants Fund	4,158.8	4,732.8	4,785.0	4,781.5
Drug and Gang Prevention Fund	203.1	204.9	230.3	226.8
Agency Total	4,361.9	4,937.7	5,015.3	5,008.3

Executive Recommendations

	<u>FY 2002</u>	<u>FY 2003</u>
Standard Adjustments		
Pay Package Annualization	25.0	25.0
Intergovernmental Agreements and Grants Fund	23.9	23.9
Drug and Gang Prevention Fund	1.1	1.1
ERE Standard Adjustment	(1.9)	(1.9)
Intergovernmental Agreements and Grants Fund	3.6	3.6
Drug and Gang Prevention Fund	(5.5)	(5.5)

Executive Issues

Financial Reporting and Program Inventory 54.5 47.5

For FY 2002, the Executive recommends an additional 1.0 FTE position to assist with financial and strategic plan reporting workload resulting from the appropriation of the Center as a separate budget unit. The position will also assist on the Drug and Gang Prevention and Treatment Program Inventory.

FY 2002 FY 2003

For FY 2003, the Executive recommends backing out (\$7,000) in one-time expenditures for the FY2002 recommendation.

Intergovernmental Agreements and Grants Fund	24.7	21.2
Drug and Gang Prevention Fund	29.8	26.3

Resource Shift 0.0 0.0

For FY 2002, the Executive recommendation includes a shift of resources between budgeting line items that has no net impact on the agency budget.

Drug and Gang Prevention Fund 0.0 0.0

Performance Measures

	<u>FY 2000 Actual</u>	<u>FY 2001 Expected</u>	<u>FY 2002 Expected</u>	<u>FY 2003 Expected</u>
Number of counties receiving prevention assistance	15	15	15	15
Number of people impacted (direct and indirect) by the Centers drug and gang prevention services. (in thousands)	393.5	400.0	410.0	435.0
Prevention materials disseminated (in thousands)	512.2	515.0	517.0	525.0
Prevention service request completed (in thousands)	10.6	10.7	11.0	11.0
Number of effective (research-based) drug and gang prevention programs identified	35	37	38	39

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	543.0	542.0
Agency Request	5,078.7	5,061.8
Administrative Cost Percentage	10.69%	10.71%

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

Department of Emergency Services and Military Affairs

FY 2002 FY 2003

Mission:

DEMA promotes, protects, and defends 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, 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				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Military Affairs	3,752.2	4,889.8	5,073.0	5,141.1
Emergency Management	1,475.1	5,505.4	5,556.0	5,558.8
Administration	1,025.3	1,135.0	1,208.4	1,212.1
Agency Total	6,252.6	11,530.2	11,837.4	11,912.0
Category				
FTE	59.5	68.0	68.0	68.0
Personal Services	2,415.7	2,910.8	2,940.1	2,940.1
ERE Amount	435.7	553.6	610.1	614.9
Prof. And Outside Services	47.8	156.2	156.2	156.2
Travel - In State	46.3	86.6	86.6	86.6
Travel - Out of State	29.9	31.0	31.0	31.0
Food	8.2	154.0	154.0	154.0
Aid to Others	683.2	4,542.7	4,542.7	4,542.7
Other Operating Expenses	2,448.8	3,051.7	3,273.1	3,342.9
Equipment	137.0	43.6	43.6	43.6
Agency Total	6,252.6	11,530.2	11,837.4	11,912.0
Fund				
General Fund	6,119.9	11,397.5	11,704.7	11,779.3
Emergency Response Fund	132.7	132.7	132.7	132.7
Agency Total	6,252.6	11,530.2	11,837.4	11,912.0

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 Civil Air Patrol	61.5	61.5	61.5	61.5
SLI Nuclear Emergency Management	489.0	505.8	510.3	510.3
SLI Governor's Emergency Funds	0.0	4,000.0	4,000.0	4,000.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	33.3	33.3
General Fund	33.3	33.3
ERE Standard Adjustment	52.5	57.3
General Fund	52.5	57.3
Risk Standard Adjustment	100.4	109.2
General Fund	100.4	109.2

Executive Issues

Facility Maintenance

121.0 182.0

For FY 2002, the Executive recommends increasing funding for National Guard Armory maintenance from \$3.44 to \$3.67 per square foot. By comparison, federal armories are funded at \$4.85 per square foot and the average Phoenix suburban building receives \$4.62 per square foot for maintenance, according to the Building Owners and Managers Association.

For FY 2003, the Executive recommends an additional \$61,000, for a total of \$1.98 million or \$3.78 per square foot for armory maintenance.

General Fund 121.0 182.0

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Percent of performed exercises versus requested exercises	100	100	100	100
Percent increase of external customers satisfied	5	5	5	5
Percent of tuition reimbursement demand met	55	44	45	45
Percent of state facilities not meeting OSHA standards	45	NA	NA	NA
Percent increase of employees indicating job satisfaction level of "satisfied" or higher	5	3	3	3
Provide annually a minimum of 30,000 hours of community service, via Project Challenge, Freedom Academy, JCNTF, Army, & Air Guard	31,800	30,750	31,000	31,000
Number of Project Challenge graduates annually	200	200	220	230
Dollar value of economic impact from non-state sources (in millions)	241.0	248.2	250.0	250.0
Number of communities with sustained Disaster Resistant Community Programs (DRC)	7	9	11	13
Number of notices of environmental violations	0	0	0	0
Develop plan for three community/joint use facilities (state funded)	1	1	2	1

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	1,569.9	1,609.1
Agency Request	11,047.1	11,047.1
Administrative Cost Percentage	14.21%	14.57%

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

Board of Executive Clemency

Mission:

To ensure public safety by considering and granting parole 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, release, rescission, modification, revocation (of both parole and community service), and absolute discharge. The Board also conducts clemency hearings which include commutation, pardon, and reprieve.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Board of Executive Clemency	1,420.2	1,301.1	1,330.0	1,303.5
Agency Total	1,420.2	1,301.1	1,330.0	1,303.5
Category				
FTE	26.0	22.0	22.0	22.0
Personal Services	830.1	840.1	874.2	850.9
ERE Amount	184.4	179.8	182.5	179.8
Prof. And Outside Services	6.4	4.0	4.0	4.0
Travel - In State	14.2	22.4	22.4	22.4
Travel - Out of State	0.5	2.0	2.0	2.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	344.5	209.0	211.1	210.6
Equipment	40.1	43.8	33.8	33.8
Agency Total	1,420.2	1,301.1	1,330.0	1,303.5
Fund				
General Fund	1,420.2	1,301.1	1,330.0	1,303.5
Agency Total	1,420.2	1,301.1	1,330.0	1,303.5

Executive Recommendations

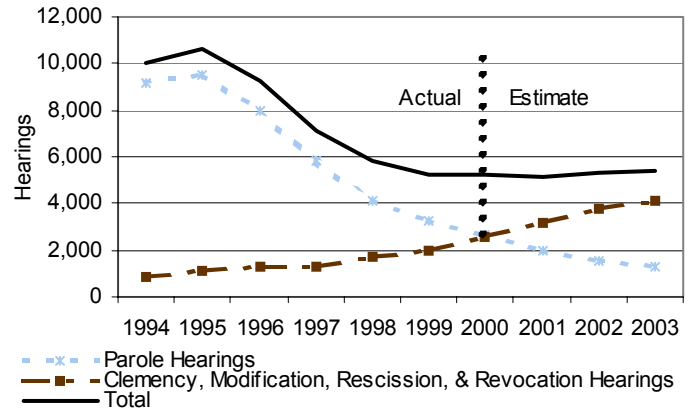
	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	9.5	9.5
General Fund	9.5	9.5
ERE Standard Adjustment	(1.3)	(1.3)
General Fund	(1.3)	(1.3)
Risk Standard Adjustment	2.1	1.6
General Fund	2.1	1.6
Equipment Elimination Standard Adjustment	(10.0)	(10.0)
General Fund	(10.0)	(10.0)
Executive Issues		
Retirement Payoffs	26.0	0.0
General Fund	26.0	0.0
Reclassification of Case Analysts	2.6	2.6

Two Board members and one staff member will retire during FY 2002. The Executive recommends \$26,000 to pay their annual leave balance. Vacancy savings are insufficient due to recent staff reductions.

For FY 2002, the Executive recommends \$2,600 for the reclassification of 3.0 FTE positions from Case Analysts to Hearing Officers. Hearing officers handle revocation and clemency actions, while case analysts perform parole work. Parole hearings have decreased by 72% over the last five years while non-parole hearings have increased by 130%.

General Fund FY 2002 2.6 FY 2003 2.6

Executive Clemency Board Workload



Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Courtesy notifications	2,301	2,301	2,301	2,301
Inmates granted parole inside of SDM guidelines	680	543	447	383
Telephonic hearings held	1,872	1,858	1,918	1,942
Victims notified	4,516	4,516	4,516	4,516
Officials notified	18,302	18,302	18,302	18,302
In Absentia hearings held	539	520	533	539
Personal hearings held	2,040	2,074	2,131	2,157
Percent of parole grants	29	27	25	25
Inmates granted parole outside of SDM guidelines	670	522	427	363
Percent commutation granted	20	20	20	20
Total board hearings held	5,203	5,180	5,328	5,393
Parole hearings held	2,631	2,008	1,572	1,267
Commutations	437	593	749	905
Revocations	2,071	2,499	2,927	3,141
Number of hearings using SDM	1,350	1,065	874	746
Video hearings held	752	728	746	755
Percentage complete of research, development, implementation, and maintenance of a Web-site for informational and notification purpose	25	75	100	100
Parole hearings scheduled (00-03)	3,864	3,366	3,018	2,774
Percent revoked	94	95	95	95

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	147.7	147.7
Agency Request	1,300.9	1,300.9
Administrative Cost Percentage	11.35%	11.35%

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

Department of Juvenile Corrections

Mission:

The Arizona Department of Juvenile Corrections enhances 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.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Administration	6,676.9	6,318.7	6,374.9	6,379.1
Housing	30,841.0	32,456.4	30,675.1	30,743.4
Rehabilitation	31,125.3	35,867.1	35,827.5	35,921.5
Agency Total	68,643.2	74,642.2	72,877.5	73,044.0
Category				
FTE	1,327.2	1,402.2	1,300.7	1,302.7
Personal Services	36,228.0	41,182.0	40,315.9	40,370.8
ERE Amount	9,686.5	10,961.4	9,840.1	9,863.4
Prof. And Outside Services	12,114.9	13,013.5	12,948.5	12,948.5
Travel - In State	496.3	794.6	779.6	781.1
Travel - Out of State	53.1	16.3	16.3	16.3
Food	913.9	1,022.4	862.0	862.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	7,144.4	7,549.1	7,195.1	7,281.9
Equipment	2,006.1	102.9	920.0	920.0
Agency Total	68,643.2	74,642.2	72,877.5	73,044.0
Fund				
General Fund	64,776.7	69,617.0	68,143.9	68,444.1
Juvenile Corrections CJEF Distribution	300.0	685.0	685.0	550.0
Juvenile Education Fund	3,266.5	4,040.2	3,748.6	3,749.9
Endowments/Land Earnings	300.0	300.0	300.0	300.0
Agency Total	68,643.2	74,642.2	72,877.5	73,044.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	680.1	680.1
General Fund	680.1	680.1
ERE Standard Adjustment	(666.6)	(657.6)
General Fund	(870.7)	(863.0)
Juvenile Education Fund	204.1	205.4
Rent Standard Adjustment	(566.1)	(534.8)
General Fund	(566.1)	(534.8)
Risk Standard Adjustment	551.7	607.2
General Fund	551.7	607.2

Executive Issues

SWR Juvenile Corrections Complex Travel Stipend 735.8 735.8

For FY 2002, the Executive recommends \$735,800 for a \$2,500 travel stipend for employees at the SWR Juvenile Corrections Complex. The stipend will help compensate for the long commute and provide equity with employees at the Lewis prison complex.

FY 2002 FY 2003

General Fund	735.8	735.8
Replacement Equipment	817.1	817.1

For FY 2002, the Executive recommends \$817,100 for replacement equipment. The recommendation reflects an average ten-year useful-life schedule for ADJC assets.

General Fund	817.1	817.1
YCO Pay Plan Annualization	344.3	344.3

The Executive recommends \$344,300 for the annualization costs of the YCO Pay Plan approved during the previous biennium.

General Fund	344.3	344.3
Interstate Compact	0.0	70.7

For FY 2003, the Executive recommends 2.0 FTE Youth Parole Officer positions and \$70,700 to service InterState Compact juveniles. The two additional officers will allow the officer caseloads for InterState Compact juveniles to resemble those serving non-Compact juveniles.

General Fund	0.0	70.7
Female Mental Health Unit	118.0	118.0

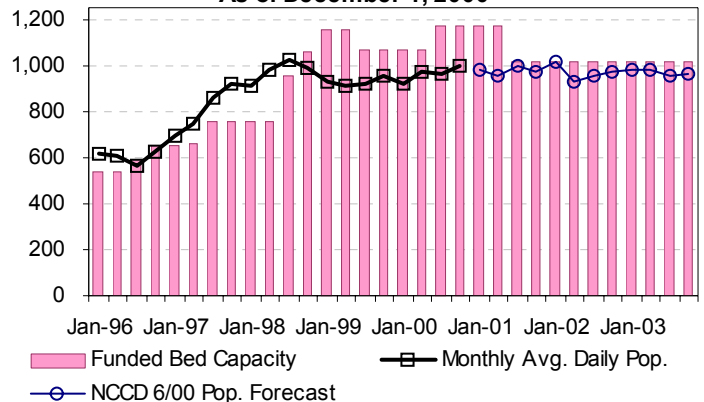
The FY 2002 Executive recommendation includes 2.5 FTE positions and \$118,000 for a female mental health unit. Twenty-four female juveniles meet the criteria for specialized mental health treatment. The mental health unit will provide treatment comparable to the male mental health unit.

General Fund	118.0	118.0
Decreased Population Forecast	(3,779.0)	(3,779.0)

For FY 2002, the Executive recommends a reduction of (104) FTE positions and (\$3.8 million) reflecting a decreased population forecast. The Executive recommends funding 1,018 secure-care beds, a reduction of (150) beds from the number funded in FY 2001. The recommended decrease includes (12.0) FTE positions and (\$495,800) from the Juvenile Education Fund.

General Fund	(3,283.3)	(3,283.3)
Juvenile Education Fund	(495.7)	(495.7)

**DJC Population and Executive Biennium
Population Forecast
As of December 1, 2000**



CJEF Funding Source Adjustment	0.0	0.0
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For FY 2003, the Executive recommends moving \$135,000 from the Criminal Justice Enhancement Fund (CJEF) to the General Fund. In FY 2001, the appropriation from the CJEF was increased by \$385,000 due to a large fund balance. The recommendation aligns the FY 2003 appropriation with expected revenue.

General Fund	0.0	135.0
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	<u>FY 2002</u>	<u>FY 2003</u>
Juvenile Corrections CJEF Distribution	0.0	(135.0)

Performance Measures

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	Actual	Expected	Expected	Expected
Cost per day/per bed/per juvenile annually	149.52	131.51	161.24	161.60
Number of YCOs completing the pre-service academy	249	300	300	300
Number of employees completing the minimum annual in-service training	28	75	80	90
Number of non-PASE grievances filed by employees	28	23	20	15
Number of assaults on staff by juveniles	428	250	200	200
Number of assaults on juveniles by juveniles	1,077	1,038	1,000	900
Number of major disturbances	0	0	0	0
Number of escapes from ADJC secure facilities	0	0	0	0
Percent of Youth Correction Officer (YCO) turnover, quarterly	40	30	27	25
Percent of juveniles committing crime within 12 months of release ('96 Release Cohort)	34	40	NA	NA
Percent of employees who indicate a neutral position in regards to overall job satisfaction	23	15	12	10
Percent of employees who indicate overall satisfaction with their job (strongly agree or agree)	56	60	65	70
Percent of stakeholders who indicate overall satisfaction with the agency and its services	80	80	85	90

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	6,398.6	6,398.6
Agency Request	74,684.6	75,051.2
Administrative Cost Percentage	8.57%	8.53%

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

Law Enforcement Merit System Council

Mission:

To provide oversight for the selection, retention, and dismissal of employees of 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 DPS and 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.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Appropriation</u>	<u>FY 2002 Exec Rec</u>	<u>FY 2003 Exec Rec</u>
Law Enforcement Merit System Council	52.7	53.8	57.0	57.0
Agency Total	52.7	53.8	57.0	57.0
<u>Category</u>				
FTE	1.0	1.0	1.0	1.0
Personal Services	36.5	36.8	41.4	41.4
ERE Amount	8.6	8.7	7.3	7.3
Prof. And Outside Services	0.7	3.0	3.0	3.0
Travel - In State	2.0	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	3.0	3.5	3.5	3.5
Equipment	1.9	0.0	0.0	0.0
Agency Total	52.7	53.8	57.0	57.0
<u>Fund</u>				
General Fund	52.7	53.8	57.0	57.0
Agency Total	52.7	53.8	57.0	57.0

Executive Recommendations

	<u>FY 2002</u>	<u>FY 2003</u>
Standard Adjustments		
Pay Package Annualization	0.6	0.6
General Fund	0.6	0.6
ERE Standard Adjustment	(2.0)	(2.0)
General Fund	(2.0)	(2.0)
Executive Issues		
Salary Issue	4.6	4.6
For FY 2002, the Executive recommends a pay increase for Council staff contingent on a classification salary review to be completed in March 2001. A similar position in the Department of Public Safety was approved for an increase in FY 2000.		
General Fund	4.6	4.6

Performance Measures

	<u>FY 2000 Actual</u>	<u>FY 2001 Expected</u>	<u>FY 2002 Expected</u>	<u>FY 2003 Expected</u>
Percent of employees who believe the hearing process is fair and equitable for employees and the agency	75	75	80	80
Percent of applicants who were satisfied with the selection processes	60	60	65	65
Promotional exams developed based on proper job analysis	50	50	50	50
Selection exams developed based on proper job analysis	50	50	50	50
Percent of those surveyed who are satisfied with classification plan	60	60	65	65
People audited	533	400	280	780
Classifications audited	60	40	60	15

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	53.8	53.8
Agency Request	59.0	59.0
Administrative Cost Percentage	91.19%	91.19%

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

Arizona Department of Public Safety

Executive Recommendations

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 motor vehicle traffic, narcotics, organized crime/racketeering, liquor, and specific regulatory functions. Operational and technical assistance is provided to local and state government agencies and other components of the criminal justice community. Services include scientific analysis, aircraft support, emergency first care, criminal information systems, and statewide communications. The Department also promotes and enhances the quality of public safety through cooperative enforcement operations and by increasing public awareness of criminal activities.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Agency Support	20,584.0	21,085.9	21,330.9	21,356.2
Highway Patrol	50,882.8	51,757.3	61,164.6	65,847.1
Criminal Investigations	21,096.0	21,935.3	22,370.9	22,581.3
Criminal Justice Support	29,403.4	31,228.4	31,273.6	34,147.3
Governor's Office of Highway Safety	213.2	228.1	233.9	234.8
Agency Total	122,179.4	126,235.0	136,373.9	144,166.7
Category				
FTE	1,756.8	1,756.8	1,834.8	1,894.8
Personal Services	74,868.1	78,572.4	82,820.6	85,811.4
ERE Amount	17,516.3	19,491.0	17,605.5	18,183.0
Prof. And Outside Services	1,050.8	761.4	1,355.6	1,758.1
Travel - In State	557.1	716.8	830.5	795.4
Travel - Out of State	288.4	138.8	141.8	149.8
Food	0.1	0.0	0.0	0.0
Aid to Others	2,677.4	2,445.8	2,769.4	3,036.2
Other Operating Expenses	17,044.6	16,597.5	20,500.8	21,300.9
Equipment	8,176.6	7,511.3	10,349.7	13,131.9
Agency Total	122,179.4	126,235.0	136,373.9	144,166.7
Fund				
General Fund	75,312.9	76,261.8	79,531.7	82,814.1
State Highway Fund	12,335.1	12,500.0	12,475.7	12,506.5
Highway Patrol	12,792.2	13,824.6	11,574.6	11,643.1
Safety Enforce and Trans Infrastructure	740.1	750.0	741.2	743.5
Crime Laboratory Assessment	3,998.2	4,579.4	3,753.4	3,761.0
Auto Fingerprint Identification	2,499.0	3,113.0	2,154.7	2,103.7
DNA Identification System Fund	417.4	544.0	394.6	395.1
Fingerprint Clearance Card Fund	0.0	40.0	36.3	36.3
Board of Fingerprinting Fund	60.3	61.7	64.3	64.4
ADOT Highway User Fund	12,335.1	12,500.0	23,575.6	28,021.9
Criminal Justice Enhancement Fund	1,689.1	2,060.5	2,071.8	2,077.1
Agency Total	122,179.4	126,235.0	136,373.9	144,166.7

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 GITEM	6,142.9	6,349.4	6,902.1	7,112.6
SLI Fingerprint Board	60.3	163.4	101.6	101.7

FY 2002 FY 2003

Standard Adjustments

Pay Package Annualization	1,306.7	1,306.7
General Fund	1,304.3	1,304.3
Auto Fingerprint Identification	2.4	2.4
ERE Standard Adjustment	(2,772.9)	(2,819.8)
General Fund	(572.3)	(533.0)
State Highway Fund	(367.3)	(365.8)
Highway Patrol	(1,320.9)	(1,317.4)
Safety Enforce and Trans Infrastructure	(25.1)	(24.2)
Crime Laboratory Assessment	(64.4)	(61.5)
Auto Fingerprint Identification	(8.6)	(8.3)
DNA Identification System Fund	(14.6)	(14.4)
Fingerprint Clearance Card Fund	(3.7)	(3.7)
Board of Fingerprinting Fund	2.6	2.7
ADOT Highway User Fund	(369.2)	(466.7)
Criminal Justice Enhancement Fund	(29.4)	(27.5)

Rent Standard Adjustment

General Fund	161.0	144.4
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Risk Standard Adjustment

General Fund	2,037.5	2,210.8
State Highway Fund	963.4	1,045.3
Highway Patrol	343.0	372.3
Safety Enforce and Trans Infrastructure	266.6	289.3
Crime Laboratory Assessment	16.3	17.7
Auto Fingerprint Identification	54.4	59.1
DNA Identification System Fund	5.9	6.4
ADOT Highway User Fund	4.1	4.4
Criminal Justice Enhancement Fund	343.1	372.2
	40.7	44.1

Executive Issues

Equipment Reduction

(7,019.8) (7,019.8)
The Executive recommends backing out equipment, which must be re-justified each year.

General Fund	(3,460.8)	(3,460.8)
Highway Patrol	(1,000.0)	(1,000.0)
Crime Laboratory Assessment	(816.0)	(816.0)
Auto Fingerprint Identification	(1,694.0)	(1,694.0)
DNA Identification System Fund	(49.0)	(49.0)

Officer Pay Plan

165.3 165.3
For FY 2002, the Executive recommends pay increases for 23.0 FTE Highway Patrol officer positions hired in FY 1999 to patrol rural highways. The Department's pay plan, approved in 1993, has a built-in step promotion after sworn officers have been in their positions for three years.

General Fund	165.3	165.3
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Highway Patrol Personnel

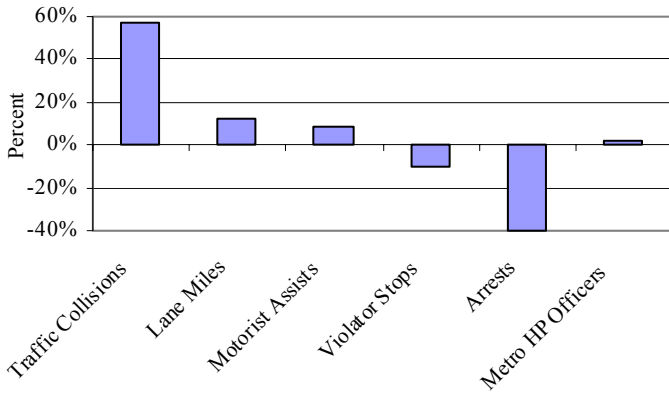
5,016.3 7,417.7

During the period from FY 1995 to FY 2000, Phoenix-area highways have seen a 57% increase in accidents. During the same period, the number of miles traveled on Arizona highways is up 37% and the number of lane-miles in metro Phoenix has increased by 13%. Despite these increases, only 4.0 FTE officer positions -- a 2.5% increase -- have been added in metro areas in the last 10 years. From FY 2001 to the end of the biennium in FY 2003, the number of lane miles is planned to grow by another 13%, or 247 lane-miles. To address the growth in freeways and traffic, the Executive recommends for FY 2002 an additional 58.0 FTE officer positions and 10.0 FTE support staff for the Highway Patrol, including mechanics, pilots, lab personnel and dispatchers. These positions will be funded from the Highway User Revenue Fund. Article 9, Section 14 of the Arizona Constitution provides for the use of these monies for the enforcement of traffic laws.

For FY 2003, the Executive recommends a further increase of \$2.4 million for 58.0 FTE officer positions and 7.0 FTE support staff, for total increases over the biennium of 116.0 FTE officer and 17.0 FTE support staff for the Highway Patrol.

General Fund	206.9	486.9
ADOT Highway User Fund	4,809.4	6,930.8

**Highway Patrol Workload Factors
FY95-FY00**



Annualization of Part-Year Positions	0.0	818.1
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The Executive recommendation in FY 2002 provided for half of the FTE positions for the Highway Patrol to be hired on January 1, 2002. Splitting the new positions into two training classes would allow the Highway Patrol to better train and more easily absorb the additional officers. The funding for these positions is recommended to be annualized in FY 2003.

General Fund	0.0	88.1
ADOT Highway User Fund	0.0	730.0

Highway Patrol Overtime	850.1	1,700.2
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For FY 2002, the Executive recommends an increased overtime budget for Highway Patrol officers, to improve response to accidents and other problems at the end of officer shifts. The monies recommended would provide an additional 45 hours per year for the average officer.

For FY 2003, the Executive recommends a further increase in overtime for Highway Patrol officers to achieve the Phoenix-area 4.8% standard. In total, the Executive recommendation for the biennium provides for 91 additional annual hours of overtime per officer on average.

State Highway Fund	0.0	0.0
ADOT Highway User Fund	850.1	1,700.2

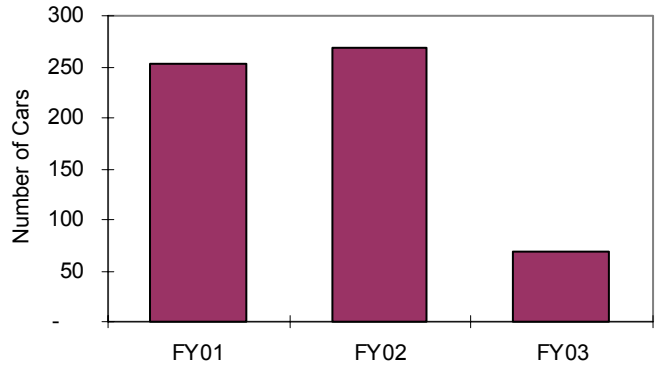
Highway Patrol Replacement Vehicles	5,442.2	6,255.4
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For FY 2002, the Executive recommends replacing 174 Highway Patrol vehicles. The current budget provides for vehicle replacement that, if continued, would provide an eight-year replacement schedule or replacement of vehicles at 160,000 miles. As of December 1, 2000, 31% of the Department's 820 patrol vehicles are beyond the 100,000-mile replacement standard. The cost of these vehicles is to be borne by the Highway User Revenue Fund. Article 9, Section 14 of the Arizona Constitution permits the use of these monies for enforcement of traffic laws and the administration of traffic safety programs.

For FY 2003, the Executive recommends an additional \$813,200 to replace 200 Highway Patrol vehicles exceeding the 100,000-mile standard.

State Highway Fund	0.0	0.0
ADOT Highway User Fund	5,442.2	6,255.4

Patrol Vehicles Over 100,000 Miles Under the Executive Recommendation



GITEM Funding	462.6	660.2
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For FY 2002, the Executive recommends that funding for base salary increases for the Gang Intelligence and Team Enforcement Mission (GITEM) come from other law enforcement agencies. The Executive-recommended funding provides for GITEM to return to its full strength of 56 DPS officer positions and 57 officers from other law enforcement agencies.

For FY 2003, the Executive recommends funding replacement vehicles and overtime for GITEM. While the Department will continue to pay the base salary for other agency personnel assigned to GITEM, starting in FY 2003 the Executive recommends that other participating agencies be required to pay a 15% match.

General Fund	462.6	660.2
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DNA Database - New Populations	549.2	782.6
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For FY 2002, the Executive recommends expanding DNA testing to include all convicted felons committed to Department of Corrections (DOC) prisons, except those convicted of DUI or drug possession. The recommendation would increase the size of the DNA database by approximately 10,000 samples a year.

For FY 2003, the Executive recommends continued DNA testing of convicted felons as specified in FY 2002, allowing for an increase of the population leaving prison. The Executive recommendation establishes a base of \$200,000 to allow ongoing DNA testing of evidence for crimes having no suspect. This funding will allow an additional 133 non-suspect cases per year to be analyzed and added to the DNA database.

General Fund	549.2	782.6
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Crime Lab Personnel	459.9	825.6
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As of December 19, 2000, the crime lab had backlogs of 2,177 drug analysis and 2,204 toxicology cases. For FY 2002, the Executive recommends 6.0 FTE positions to decrease the crime laboratory backlogs.

The Executive recommends \$365,700 for 5.0 FTE positions, for a total increase of 11.0 FTE positions over the biennium, to ensure timely testing of suspected drugs and blood alcohol samples.

General Fund	459.9	825.6
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Crime Lab Replacement Equipment	457.6	457.6
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For FY 2002, the Executive recommends replacement of aging equipment in the crime laboratory.

General Fund	457.6	457.6
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Radio and Telephone Equipment	903.1	903.1
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For FY 2002, the Executive recommends replacing Highway Patrol communications equipment, including radios, base stations and telephone systems as part of an ongoing technology refresh program. Included are 100 replacement radios for patrol cars, 105 portable radios,

	FY 2002	FY 2003
28 modems for in-car computers and replacement base station equipment for dispatch centers.		
General Fund	903.1	903.1

Helicopter Lease-Purchase 546.0 600.0

For FY 2002, the Executive recommends \$546,000 to fund the third year of a three-year lease-purchase of a Bell 407 Helicopter.

For FY 2003, the Executive recommends increasing the base helicopter-replacement budget to \$600,000 to begin a three-year lease-purchase on a new helicopter. As of December 1, 2000, the helicopter to be replaced has more than 10,800 hours, exceeding the 10,000-hour standard for replacement.

General Fund	546.0	600.0
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AZAFIS Equipment and Operations 736.0 684.2

For FY 2002, the Executive recommends funding equipment purchases and maintenance contract increases for the Arizona Automated Fingerprint Information System.

For FY 2003, the Executive recommends backing out (\$51,800) in one-time expenditures of the Arizona Automated Fingerprint Information System.

Auto Fingerprint Identification	736.0	684.2
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Mobile Data Computer Replacement 0.0 1,193.9

For FY 2003, the Executive recommends 2.0 FTE positions and equipment to fund the replacement of the Department's aging Mobile Data Terminals (MDTs) with current-technology Mobile Data Computers (MDCs). The MDTs have not been supported by vendors for several years, and spare parts are in short supply. The equipment, including 220 user field terminals, is to be lease-purchased over four years.

General Fund	0.0	1,193.9
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Radio Infrastructure 0.0 840.0

For FY 2003, the Executive recommends replacing Highway Patrol radio communications equipment, including microwave towers, associated equipment, and heating, ventilating and air conditioning for support buildings for the microwave towers. The equipment is part of a multi-year plan for infrastructure renewal for the aging DPS radio network.

General Fund	0.0	840.0
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Board of Fingerprinting Operations 178.7 141.3

For FY 2002, the Executive recommends 2.0 FTE positions to support an increase in appeals to the Board of Fingerprinting. As of November 20, 2000, 623 appeals had been received, compared with 564 appeals to the Board in all of FY 2000.

For FY 2003, the Executive recommends backing out (\$37,400) in one-time equipment expenditures of the Board of Fingerprinting.

General Fund	178.7	141.3
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Precursor Chemical Enforcement 121.0 83.5

For FY 2002, the Executive recommends 2.0 FTE positions -- an officer and an administrative position -- to ensure compliance with Laws 1999, Chapter 15, which requires the Department to track, report, audit and investigate sales of chemicals deemed to be precursors of methamphetamine. No additional funding was provided in the legislation. The Department anticipates that the more than 4,500 retailers, manufacturers and wholesalers of items that are methamphetamine precursors will produce over 20,000 reports annually on sales, loss or inventory discrepancies involving precursor chemicals.

For FY 2003, the Executive recommends backing out (\$37,500) in one-time expenditures.

General Fund	121.0	83.5
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Retirement System Payment 600.1 642.4

For FY 2002, the Executive recommendation includes an increase in the Public Safety Personnel Retirement System (PSPRS) funding for DPS

officers. Laws 1999, Chapter 327 mandates a minimum 2% employer and employee contribution rate. By policy the Department subsidizes 5% of employee PSPRS payments for sworn officers. The increase represents funding for the newly mandated 2% PSPRS payment, as well as funding for 58.0 FTE Highway Patrol officer positions.

For FY 2003, the Executive recommends additional funding for the State's subsidy of sworn DPS officers' PSPRS payments due to an additional 58.0 FTE position Highway Patrol officers provided in the Executive recommendation.

Highway Patrol	600.1	642.4
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Offset for Highway Patrol Fund Shortfall 0.0 0.0

For FY 2002, the Executive recommends the transfer of 16.0 FTE positions from the Highway Patrol Fund to the General Fund. The Highway Patrol Fund shortfall is due to lower than expected revenues from insurance premium taxes, due to the lack of growth in vehicle insurance rates.

General Fund	795.8	795.8
Highway Patrol	(795.8)	(795.8)

General Fund Offset to DNA Fund 0.0 0.0

For FY 2002, the Executive recommends the transfer of 1.0 FTE position from the DNA Fund to the General Fund. The shortfall in the DNA Fund is due to lower-than-expected receipts from Criminal Justice Enhancement Fund supplemental charges on civil and criminal offenders.

General Fund	89.9	89.9
DNA Identification System Fund	(89.9)	(89.9)

Request Modification (61.7) (61.7)

This funding represents the FY 2001 General Fund appropriation to the Board of Fingerprinting Fund, which is reported in the Executive recommendation under the Board of Fingerprinting Fund.

General Fund	(61.7)	(61.7)
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Performance Measures

	FY 2000 FY 2001 FY 2002 FY 2003			
	Actual	Expected	Expected	Expected
Percent of required employees receiving OSHA training	NA	100	100	100
Additional crime lab position requests	0	7	10	9
Employees reviewed for proper classification and compensation	347	404	262	814
Percent of employee satisfaction with professional performance of supervisors and managers	51	60	70	80
Percent employees terminating employment	6.4	5.9	5.5	5.0
Percent employees trained in EEO and diversity	42	58	100	100
Percent Agency Support employees attending 8 hours of skill/professional training	NA	100	100	100
Percent Criminal Justice Support employees offered training	100	100	100	100
Percent new patrol officers trained in commercial vehicle enforcement	100	100	100	100
POST revenues received from public sources (thousands)	687	500	124	150
Wellness training classes presented	NA	8	12	12
Mobile data computer system	Design & Fund	Procure	Install	Complete
Vehicle cost/mile driven (cents)	15.0	14.4	14.4	14.4

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of federal grant monies expended	95.0	96.5	98.0	99.5
Recruitment events	12	12	12	12
Percent of officers completing Peace Officer Standards & Training (POST) mandated training	100	100	100	100
Mainframe computer dial-in users supported	940	1,050	1,150	1,250
Percent of security guard/private investigator in-person applicants processed within 15 minutes	99	100	100	100
Percent of concealed weapons permits issued within 20 days	100	100	100	100
Agencies participating in GOHS public information and education/enforcement programs.	30	35	45	50
Percent CI officers attending job specific training beyond mandated training	NA	100	100	100
Percent availability of the mainframe computer system	99.9	99.7	99.7	99.7
CI service requests from other agencies for investigative and operational assistance	2,823	2,900	2,950	3,000
Percent of classifications reviewed for currency & market compensation under the Classification, Compensation, and Maintenance Review (CCMR)	19	38	40	3
Citizen academies	3	6	6	6
Percent of GITEM response to other agency requests for gang suppression assistance	90	90	95	98
Arizona criminal justice information system terminals supported	6,831	6,850	6,900	6,950
NCIC 2000 additions (1) supervised release, protection order, batch file, & on-line validation modules (2) image transmittal capability	NA	NA	Achieve 1	Achieve 2
Criminal history disposition report processing (days)	30	30	25	20
Applicant clearance team criminal history check with offense/disposition information (days)	26	26	22	21
Officers sending commercial vehicle inspection data via SAFER	0	55	55	65
AZAFIS latent to tenprint fingerprint search time (minutes)	4	4	4	4
Percent CI cases entered in new case management system	NA	Develop System	100	100
Percent of recruitment events directed towards minorities	0	50	50	50
Percent employees in protected classes	42	44	47	49
Average DPS salary as percent of market	92.4	91.0	94.0	97.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of employees responding to job satisfaction survey	63.5	62.3	60.0	60.0
3-year PC replacement program	NA	Research	Fund & Impleme nt	Continue
Analog dumb terminals replaced with PCs	NA	NA	263	264
Computer Aided Dispatch (CAD) system	Design	Proposal	Fund	Impleme nt
Telecommunications business management system	NA	Purchase	Impleme nt	Maintain
Rate of vehicle damage claims per 100 vehicles	23	22	21	20
Percent reliability of Arizona automated fingerprint identification system (AZAFIS)	98	98	98	98
Statewide digital microwave system	Design	Approval	Fund	Impleme nt
Officers receiving training in collision investigation technology	28	28	28	28
GITEM Anti-gang public information programs	127	116	122	128
Officers, prosecutors, and judges attending GOHS DUI training	200	300	450	450
CI community outreach programs developed and implemented	NA	8	10	12
Percent of citizens who believe DPS officers they interacted with to be professional (annual survey)	91.8	85.0	85.0	85.0
Percent of CI service requests with call-back within 24 hours	NA	100	100	100
Criminal intelligence reports generated to users	148	160	175	182
GITEM statewide gang deterrence schools	4	4	4	4
Percent scientific analysis reports generating automated lab exam reports to officers/prosecutors	0	50	100	100
Address verifications for each registered sex offender posted on DPS Internet site	1	2	2	2
GITEM major gang enforcement operations conducted	19	10	11	12
Engineering assistance to Public Safety Communications Committee (hours)	140	500	500	500
Rules revision for concealed weapons, SG, & PI programs	0	Draft	Approval	Approval
Percent of customer satisfaction with Agency Support services	62	65	70	80
Percent of delayed firearms checks cleared within 3 days	34	60	60	60
Building renewal funds (in dollars)	248,500	248,500	248,500	248,500
Mobile/portable radios replaced	39/60	150/140	150/140	150/140
Radar units replaced	0	90	90	90
Percent obsolete scientific	12.8	20.0	20.0	20.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
analysis equipment replaced				
Percent of scientific analysis cases over 30 days old	13.9	5.0	3.0	1.0
Patrol collision reduction details	Baseline	48	48	48
Rate of property and liability claims filed per 100 employees	3.4	3.3	3.2	3.1
Agency indirect cost rate to deliver services (percent)	13.9	13.9	16.0	18.0
Telecommunications services cost model	NA	NA	NA	Develop & Use
Days to pay vendor/travel claims	10	9	9	9
Percent of citizens giving DPS satisfactory ratings of good or excellent	90.4	90.0	90.0	90.0
Percent of department employees expressing overall job satisfaction	83.1	80.0	80.0	80.0
Hours to build up a patrol vehicle	61	58	55	52
Weeks to fill a civilian position vacancy	6.0	5.5	5.0	4.5
Percent reduction in collision-related road-closure time	Baseline	33	40	45
Patrol positions received	0	4	TBD	TBD
GITEM minor gang enforcement operations conducted	65	40	56	56
Percent of multi-agency DUI/aggressive driver task forces with DPS participation	Baseline	80	90	100
Percent reduction in air rescue response time	Baseline	5	5	5
Percent increase in helicopter support for DUI/traffic enforcement	0	Baseline	10	10
Commercial vehicle enforcement details in high collision areas	41	18	18	18
Increase in fixed-wing flights over rural/remote highways	Baseline	10	10	10
Violent continuing criminal enterprises identified and disrupted	NA	3	4	5
Clandestine labs dismantled	400	420	440	460
Percent Criminal Investigation (CI) service requests involving extraordinary violence, hazardous materials, or civil emergencies	14.2	14.5	14.9	15.3
Replacement rotary wing aircraft	1	0	0	1
Patrol positions requested to meet increased demands for services	42	35	60	60

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	18,817.3	19,727.7
Agency Request	135,181.5	141,722.0
Administrative Cost Percentage	13.92%	13.92%

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

Arizona Department of Transportation

Mission:

To provide a safe and efficient transportation system, together with the means of revenue collection and licensing for Arizona.

Description

The Arizona Department of Transportation serves the public by exercising jurisdiction over state highways, routes, airports, and all other state-owned transportation systems and modes. The Department registers motor vehicles and aircraft, licenses drivers, collects revenues, conducts multimodal transportation planning, designs and constructs transportation facilities, and investigates new transportation systems.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Administration	47,761.9	48,816.8	58,249.4	54,481.5
Intermodal Transportation	152,276.1	163,957.1	172,074.2	175,083.4
Aeronautics Division	1,109.6	1,739.2	1,189.3	1,196.8
Motor Vehicle Division	71,362.1	79,798.6	81,693.1	82,720.8
Agency Total	272,509.7	294,311.7	313,206.0	313,482.5
Category				
FTE	4,105.0	4,187.0	4,151.0	4,186.0
Personal Services	122,227.3	127,515.4	131,399.1	133,825.6
ERE Amount	28,569.8	30,491.7	32,028.9	32,665.7
Prof. And Outside Services	5,649.1	4,832.2	5,102.7	4,857.0
Travel - In State	2,077.8	2,134.8	2,137.8	2,137.8
Travel - Out of State	233.0	173.3	173.3	173.3
Aid to Others	265.2	636.2	0.0	0.0
Other Operating Expenses	94,561.7	111,832.7	126,605.3	124,167.4
Equipment	18,925.8	16,695.4	15,758.9	15,655.7
Agency Total	272,509.7	294,311.7	313,206.0	313,482.5
Fund				
General Fund	79.0	84.1	85.6	85.5
State Aviation Fund	1,109.6	1,739.2	1,189.3	1,196.8
State Highway Fund	239,418.0	258,279.7	275,499.8	275,833.9
Transportation Equipment Revolving	29,219.8	30,977.7	33,153.5	33,086.5
Safety Enforce and Trans Infrastructure	877.5	1,217.0	1,244.0	1,244.8
Air Quality Fund	45.2	46.4	47.3	47.3
Vehicle Inspection & Title Enforcement	782.9	969.9	972.8	973.5
Motor Vehicle Liability Ins Enforcement	977.7	997.7	1,013.7	1,014.2
Agency Total	272,509.7	294,311.7	313,206.0	313,482.5

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

	FY 2002	FY 2003
SLI Attorney General Legal Services	1,971.3	2,010.5
SLI Attorney General Legal Services	124.1	132.5
SLI Abandoned Vehicle Administration	413.6	454.5

Executive Recommendations

Standard Adjustments

	FY 2002	FY 2003
Pay Package Annualization	2,167.9	2,167.9
General Fund	0.8	0.8
State Aviation Fund	15.6	15.6
State Highway Fund	1,999.0	1,999.0
Transportation Equipment Revolving	129.6	129.6

Agency Operating Detail - Transportation

	FY 2002	FY 2003
Safety Enforce and Trans Infrastructure	8.5	8.5
Air Quality Fund	0.6	0.6
Vehicle Inspection & Title Enforcement	8.0	8.0
Motor Vehicle Liability Ins Enforcement	5.8	5.8

ERE Standard Adjustment	1,105.0	1,291.4
General Fund	0.5	0.5
State Aviation Fund	54.4	55.2
State Highway Fund	985.0	1,157.6
Transportation Equipment Revolving	46.2	57.2
Safety Enforce and Trans Infrastructure	13.5	14.3
Air Quality Fund	0.3	0.3
Vehicle Inspection & Title Enforcement	(5.1)	(4.4)
Motor Vehicle Liability Ins Enforcement	10.2	10.7

Rent Standard Adjustment	505.6	1,364.4
State Aviation Fund	15.9	22.6
State Highway Fund	489.7	1,341.8

Risk Standard Adjustment	5,870.1	5,337.0
General Fund	0.2	0.1
State Highway Fund	5,869.9	5,336.9

Equipment Elimination Standard Adjustment	(1,334.7)	(5,230.7)
State Highway Fund	(1,334.7)	(5,152.7)
Transportation Equipment Revolving	0.0	(78.0)

Executive Issues

Grand Canyon Airport	(636.2)	(636.2)
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Laws 2000, Chapter 99 eliminates the Grand Canyon Airport Authority and returns the airport to ADOT effective July 2000. Chapter 99 requires the Department to lease the airport to a nonprofit corporation effective March 2001.

State Aviation Fund	(636.2)	(636.2)
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Program Staff & Funding Realignment	0.0	0.0
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The Executive recommendation transfers (\$32,000) and (1.0) Maintenance Worker FTE position from Administration to the Maintenance Program to better align staff responsibilities with the functionalities of the assignment units.

State Highway Fund	0.0	0.0
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Equipment Services Rate Increase	2,809.6	2,809.6
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ADOT's fleet totals about 4,549 pieces of equipment valued at \$154 million. Approximately 25% is obsolete. In FY 2002, the Executive recommends \$2.8 million to enable the Department to maintain and replace outdated equipment.

State Aviation Fund	0.4	0.4
State Highway Fund	1,304.2	1,304.2
Transportation Equipment Revolving	1,500.0	1,500.0
Safety Enforce and Trans Infrastructure	5.0	5.0

Data Center Consolidation	1,280.4	1,160.1
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In February 2001, ADOT will begin processing its mainframe operations at the DOA data center. The DOA mainframe is operated on a fee-for-service basis. The Executive recommends \$1.3 million in FY 2002 and \$1.2 million in FY 2003 to pay for the mainframe services provided.

State Highway Fund	1,280.4	1,160.1
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Engineering Pay Plan	1,012.8	2,264.4
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The Executive recommends \$1.0 million in FY 2002 and an additional \$1.3 million in FY 2003 for salary adjustments for the Department's engineers and others technical personnel. The recommendation also reflects the reduction of (46.0) vacant FTE positions to account for the self-imposed cost-savings measure, which the Department abolished in FY 2001 in order to initiate this pay plan. The recommended funding aims to support the Department's efforts to attract, retain, and motivate its

	<u>FY 2002</u>	<u>FY 2003</u>
technical labor force.		
State Highway Fund	1,012.8	2,264.4
Cable Barrier Maintenance	1,000.0	1,058.7
The Executive recommendation provides \$1 million in FY 2002 and an additional \$58,700 in FY 2003 for the maintenance of existing and planned cables barriers (64 miles of cable barriers have been installed and an additional 10 miles will be through FY 2003). The installation of cable barriers, combined with an adequate maintenance level, will eliminate crossover accidents, improve the safety of highway motorists, and limit the Department's liability.		
State Highway Fund	1,000.0	1,058.7
Electronic Government	950.0	929.2
The Executive recommends \$950,000 in FY 2002 and an associated one-time decrease of (\$20,800) in FY 2003 to further the utilization of emerging technologies, improve customer service and create efficiencies to offset MVD's 13% projected annual transaction growth. Electronic services would offer customers 24 hours convenience, reduce visits to MVD field offices and provide a more cost effective service delivery.		
State Highway Fund	950.0	929.2
Customer Service Staffing / Facility Staff	777.4	1,745.9
The Executive recommends \$774,400 and 24.0 FTE positions in FY 2002 and an additional \$968,500 and 35 FTE positions to enable the Department to hire additional MVD customer service representative to meet population and workload increases, reduce customer wait times in field offices, and improve business and customer relations.		
State Highway Fund	777.4	1,745.9
Feature Inventory	999.5	2,597.9
The recommendation provides \$999,500 in FY 2002 and an increase of \$1.6 million in FY 2003 to enable the Department to maintain newly completed roadway miles. The Department plans to add 297 miles in FY 2002 and 177 miles in FY 2003.		
State Highway Fund	999.5	2,597.9
Voice Infrastructure Refresh	826.9	731.2
The Executive recommends \$826,900 in FY 2002 and \$731,200 in FY 2003 to replace the Department's 17-year old telephone system. The current system has reached its maximum capacity, is inefficient, and is no longer reliable to support the needs of the Department and its customers. The Government Information Technology Agency (GITA) has reviewed and approved this project.		
State Highway Fund	826.9	731.2
Business Incentive - Equipment Services	500.0	500.0
The Executive recommends \$500,000 in FY 2002 to increase the expenditure authority of the Transportation Equipment Fund, strengthen the Department's ability to provide maintenance and services to other State agencies, and leverage monies that the program collects from departmental units within ADOT.		
Transportation Equipment Revolving	500.0	500.0
Highway Striping	995.0	995.0
The recommendation includes \$995,000 in FY 2002 to allow the Department to upgrade highway striping from a 4-inch to a 6-inch stripe. The funding is consistent with the initiative of the Governor's Highway Safety Team, which recommended that the Department widen the stripes on Arizona roads.		
State Highway Fund	995.0	995.0
Rent Increases & Funding Realignment	0.0	0.0
The Executive recommendation transfers (\$810,500) from the Motor Vehicle Division (MVD) Program to the Administration Program to align rent payment under one single program and enable the MVD to cover its		

	<u>FY 2002</u>	<u>FY 2003</u>
portion of rental charges.		
State Highway Fund	0.0	0.0
Ports Scale Repairs	65.0	85.0
The Executive recommendation provides \$65,000 in FY 2002 and an increase of \$20,000 in FY 2003 for the repair and maintenance of mobile scale equipment and static scales.		
State Highway Fund	65.0	85.0

Performance Measures

	<u>FY 2000</u> Actual	<u>FY 2001</u> Expected	<u>FY 2002</u> Expected	<u>FY 2003</u> Expected
Action steps of "Highway Safety Team Action Plan Matrix" completed	20	NA	NA	NA
Phoenix area lane miles open Note : indicated data are for a calendar year period	1,697	1,817	1,838	1,910
Percent of total construction dollars awarded by Board vs. planned	90	95-100	95-100	95-100
Dates met timely for completion of 20-year Plan	NA	8	NA	NA
Percent of time deadline for constituent inquiries met	90	95	95	95
Percent of customers rating overall service either Excellent or Good (MVD)	91	91	91	91
Number of Internet Transactions (MVD)	168,049	360,000	540,000	585,000
Percent of MVD customers waiting for 15 minutes or less	59.5	60.0	60.0	60.0
Average customer visit time (MVD)	23.6	20.0	20.0	20.0
MAG/RARF (travel) lane miles open Note : indicated data are for a calendar year period	428	548	569	641
Total lane (travel) miles Note : indicated data are for a calendar year period	17,512	17,845	17,976	18,168
Incident rate per 100 employees (Safety) Note : indicated data are for a calendar year period	5.41	5.13	4.88	4.63
Stakeholder Satisfaction Rating	NA	8.5	8.6	8.7

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	49,750.0	49,734.6
Agency Request	301,086.4	308,930.6
Administrative Cost Percentage	16.52%	16.10%

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

Arizona Game & Fish Department

FY 2002 FY 2003

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 Department operates pursuant to A.R.S. Title 17 and A.R. S. Title 5. The laws relating to wildlife and watercraft operations are administered by the Arizona Game and Fish Department (AGFD) under the control of the Game and Fish Commission. The Department is responsible for managing Arizona's wildlife populations. The Department is involved in trying to ensure the diversity of wildlife that resides in Arizona is maintained. We have been working to reintroduce once extirpated species - the black-footed ferret, the California condor, and the Mexican gray wolf. 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 is also involved in helping to protect wildlife resources. We accomplish part of this through efforts to educate off-highway vehicle operators about safe and responsible use of these vehicles. The Department also is responsible for enforcing safe boating laws and registering watercraft.

Agency Summary

<u>Program/Cost Center</u>	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Central Administrative Services	1,459.2	1,593.4	2,009.9	2,030.3
Off-Highway Vehicle/Watercraft	1,273.4	1,737.2	2,051.2	2,316.9
Nongame and Endangered Wildlife	710.0	910.0	951.6	947.2
Game Management	8,802.6	9,980.8	10,230.3	10,100.1
Sportfish Management	5,843.3	6,465.3	6,929.5	6,873.8
Agency Total	18,088.5	20,686.7	22,172.5	22,268.3
<u>Category</u>				
FTE	271.4	271.5	273.5	273.5
Personal Services	8,383.1	9,461.5	9,642.7	9,651.9
ERE Amount	2,361.8	2,649.0	2,440.4	2,455.9
Prof. And Outside Services	363.1	284.5	494.5	594.5
Travel - In State	247.9	280.3	284.3	284.3
Travel - Out of State	67.9	30.7	30.7	30.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	5,661.6	7,019.5	8,096.7	8,110.1
Equipment	1,003.1	961.2	1,183.2	1,140.9
Agency Total	18,088.5	20,686.7	22,172.5	22,268.3
<u>Fund</u>				
Game & Fish Fund	16,649.2	18,612.6	19,782.8	19,612.8
Game & Fish Watercraft License	1,273.4	1,737.2	2,051.2	2,316.9
Game/Non-game Fund	125.4	277.4	279.0	279.1
Waterfowl Conservation	40.5	43.5	43.5	43.5
Wildlife Endowment Fund	0.0	16.0	16.0	16.0
Agency Total	18,088.5	20,686.7	22,172.5	22,268.3

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 Dingell-Johnson/Pittman-Robertson Federal Matching	1,104.0	1,104.0	1,354.0	1,354.0
SLI Dingell-Johnson/Pittman-Robertson Federal Matching	1,104.0	1,104.0	1,354.0	1,354.0

Executive Recommendations

FY 2002 FY 2003

Standard Adjustments

One-time Adjustment	(1,061.2)	(1,061.2)
Game & Fish Fund	(1,013.2)	(1,013.2)
Game & Fish Watercraft License	(48.0)	(48.0)
Pay Package Annualization	149.3	159.8
Game & Fish Fund	136.6	136.6
Game & Fish Watercraft License	10.4	20.9
Game/Non-game Fund	2.3	2.3
ERE Standard Adjustment	(242.4)	(228.2)
Game & Fish Fund	(237.8)	(224.7)
Game & Fish Watercraft License	(3.9)	(2.9)
Game/Non-game Fund	(0.7)	(0.6)
Risk Standard Adjustment	364.9	383.8
Game & Fish Fund	364.9	383.8

Executive Issues

New Wildlife Manager Trainees	121.5	79.7
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The Executive recommendation includes \$121,500 and 2.0 FTE positions in FY 2002 and an associated one-time decrease of (\$41,800) in FY 2003 to enable the Department to hire wildlife managers, provide agencywide orientation and training to new recruits, and position them to fill vacancies in a timely manner.

Game & Fish Fund	121.5	79.7
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Pittman-Robertson/Dingell-Johnson Act

The Executive recommends an additional \$500,000 in FY 2002 to provide 25% matching funds and to meet the increased federal apportionment provided to the Department under the Pittman-Robertson and Dingell-Johnson Act.

Game & Fish Fund	500.0	500.0
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Software License Requirements

The Executive recommends \$225,000 in FY 2002 for costs associated with retention and renewal of enterprise software license agreements. GITA has approved this project.

Game & Fish Fund	175.0	175.0
Game & Fish Watercraft License	50.0	50.0

Miscellaneous Equipment

The Executive recommendation includes \$55,300 in FY 2002 and \$8,300 in FY 2003 to replace various equipment, tools and machinery. The recommended funding supports the acquisition of a video production camera, registrar system upgrade, all-terrain vehicle, fax machine, printer, cash register, copier, fish hauling tank, gun safe and an evidence freezer.

Game & Fish Fund	44.8	3.3
Game & Fish Watercraft License	10.5	5.0

Enforcement Vehicle Replacement

The Executive recommends \$750,000 in FY 2002 and \$625,000 in FY 2003 to replace 56 field inspection vehicles. These vehicles have exceeded their manufacturer's warranty period, reflect high mileage and require frequent repairs and maintenance.

Game & Fish Fund	750.0	625.0
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Watercraft Safety Education

For the sixth straight year, operator inexperience and negligence were the primary causes of boating accidents. The Executive recommends \$200,000 in FY 2002 and an additional \$100,000 in FY 2003 to enable the Department to strengthen public information and boating safety education.

Game & Fish Watercraft License	200.0	300.0
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Personal Computer Replacement

The Executive recommendation includes \$226,000 in FY 2002 and

FY 2002 FY 2003
 \$215,200 in FY 2003 to replace outdated personal computers. GITA has approved this project.

Game & Fish Fund	201.5	201.5
Game & Fish Watercraft License	24.5	14.0

Network Equipment Upgrade 98.9 193.9

The Executive recommends \$98,900 in FY 2002 and \$193,900 in FY 2003 for replacement and upgrade of network infrastructure. The recommended funding will replace files servers and storage area network systems, and upgrade the local area network, telephone system and other telecommunications switching equipment. GITA has approved this project.

Game & Fish Fund	28.4	14.2
Game & Fish Watercraft License	70.5	179.7

Fisheries Program Operating Costs 68.5 68.5

The Executive recommendation provides \$68,500 in FY 2002 to cover increased operating costs in the Urban Fishing Program. The increased costs are due to higher production and delivery of fish contracts and the addition of lakes to the Program's inventory.

Game & Fish Fund	68.5	68.5
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Watercrafts Replacement 0.0 61.0

The Executive recommendation includes \$61,000 in FY 2003 to replace two boats used in the Watercraft Licensing Program that have exceeded their life cycle.

Game & Fish Watercraft License	0.0	61.0
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Regional Office Telephone System 20.0 0.0

The Executive recommends \$20,000 in FY 2002 to replace the Department's 12-year old telephone system.

Game & Fish Fund	20.0	0.0
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Airplane Engine Replacement 0.0 40.5

The Executive recommendation provides \$40,500 in FY 2003 to replace an aircraft engine that will reach its FAA-mandated replacement schedule.

Game & Fish Fund	0.0	40.5
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Aviation Maintenance Contract 10.0 10.0

The Executive recommendation provides \$10,000 in FY 2002 to cover contractual maintenance of the Department's aircraft.

Game & Fish Fund	10.0	10.0
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of public rating information efforts as good or excellent, of those expressing an opinion.	73	73	75	75
Percent of public rating OHV management efforts as good or excellent, of those with an opinion.	56	56	57	57
New projects or partnerships developed to enhance wildlife-oriented recreation	67	60	62	65
Number of cultural diversity seminars/events held per year	10	7	10	13
Percent of public rating the Department as good or excellent, of those expressing an opinion.	66	66	68	68
Percent of the public rating watercraft safety as good or	66	66	67	67

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
excellent, of those with an opinion.				

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	4,049.1	4,049.1
Agency Request	23,502.0	23,655.0
Administrative Cost Percentage	17.23%	17.12%

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

Arizona Geological Survey

Mission:

To collect and archive information about the geologic character, processes, hazards, and mineral and energy resources of Arizona and to inform, advise, and assist the public in order to foster understanding and prudent development of the State's land, water, mineral, and energy resources.

Description

Pursuant to A.R.S., the Arizona Geological Survey (AZGS) was established to be a primary source of information about Arizona geology. To carry out this mandate AZGS geologists (1) map and describe rock units and their weathering products, (2) characterize metallic, non-metallic, and energy resources, and (3) investigate geologic processes such as earthquakes, land subsidence, earth fissures, flooding, and rock solution that have potential to be hazardous to the public or impact land and resource management. Geologists conduct field investigations and summarize the results of their studies on maps and in reports, which are made available to the public. Staff archive this information in data files and computer databases and the geology library, which are accessible to the public. The AZGS publishes a quarterly newsletter, maintains a web site, sells and distributes maps and reports, and answers requests for information, advice, and assistance. The AZGS provides administrative and staff support for the Arizona Oil and Gas Conservation Commission, which regulates the drilling, completion, and production of oil, gas, helium, geothermal, and carbon dioxide wells to ensure sound engineering and environmental practices. AZGS staff assist by issuing permits to drill, monitoring drilling, inspecting completed wells, compiling drilling and production data, and maintaining files on each permitted well drilled in the State. The AZGS is a resource for local, state, and federal land- and resource-management agencies (State: Land, Water Resources, Environmental Quality, Emergency Management, Transportation, Parks, et al.; Federal: Bureau of Land Management, Forest Service, Bureau of Reclamation, et al.) and regularly cooperates with these agencies on projects of mutual interest. Geologic data users include interested citizens, special interest groups, governmental agencies, elected officials and staff, teachers, students, hydrologists, environmental and engineering geology firms, oil and gas exploration companies, mineral exploration companies, consultants, attorneys, realtors, insurance companies, libraries, book dealers, and many other types of businesses.

Agency Summary

Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Arizona Geological Survey	859.7	885.2	897.6	899.0
Agency Total	859.7	885.2	897.6	899.0
Category				
FTE	13.3	13.3	13.3	13.3
Personal Services	518.8	530.6	538.5	538.5
ERE Amount	93.7	99.8	97.0	97.5
Prof. And Outside Services	0.3	0.0	6.5	7.5
Travel - In State	28.6	46.4	46.4	46.4
Travel - Out of State	2.2	2.0	2.0	2.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	192.3	194.0	194.8	194.7
Equipment	23.8	12.4	12.4	12.4
Agency Total	859.7	885.2	897.6	899.0
Fund				
General Fund	859.7	885.2	897.6	899.0
Agency Total	859.7	885.2	897.6	899.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	8.9	8.9

Agency Operating Detail - Natural Resources

	FY 2002	FY 2003
General Fund	8.9	8.9
ERE Standard Adjustment	(3.8)	(3.3)
General Fund	(3.8)	(3.3)
Risk Standard Adjustment	0.8	0.7
General Fund	0.8	0.7
Executive Issues		
Oil and Gas Inspection Needs	0.0	7.5
For FY 2003, the Executive recommends \$7,500 to allow the agency to address potential oil- and gas-well inspection needs.		
General Fund	0.0	7.5
Microfilming	6.5	0.0
For FY 2002, the Executive recommends \$6,500 to microfilm oil- and gas-well records. No copies of the agency's oil and gas records are on file.		
General Fund	6.5	0.0

Performance Measures

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Expected	Expected	Expected
Number of geologic maps in Phoenix-Tucson corridor released	12	11	6	10
Average days turn-around on mail orders	0.55	0.55	0.54	0.53
Satisfaction with service provided, 1-5 (highest) scale	4.9	4.9	4.9	4.9
Salt deposits report released			X	
Oil and gas potential report released		X		
County geologic report released				1
Number of potential customers informed about products and services		1,000	1,000	1,000
Number of geologic maps outside Phoenix-Tucson corridor released	1	1	2	4
Oil and gas records microfilmed			X	
Number of publications sold	9,988	10,500	11,500	12,500
Digital geologic maps produced on CD-ROM		1	2	3
Convert library holdings database to Microsoft Access		X		
Number of digital maps in Phoenix-Tucson corridor released	1	6	12	12
Home-buyers guide released		X		
Number of computers and peripherals replaced	6	5	5	6
Number of drilling permits issued	1	5	5	15
Average number of days required to issue permits	5	5	5	5
Compliance and safety inspections made	28	33	33	43
New position added to inspect drilling wells				X
Quality of products released, 1-5 (highest) scale	4.7	4.8	4.8	4.8
Geologic spatial database products produced	3	3	3	3

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	75.6	76.0

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Agency Request	931.6	977.3
Administrative Cost Percentage	8.12%	7.78%

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

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. Under the State Land Commissioner, the Department works to administer, sell, and lease the State's Trust lands and natural products therefrom to generate revenues for the Trust beneficiaries. Revenues derived from land and natural product sales are deposited into a permanent fund and invested by the State Treasurer. The investment earnings are subsequently transferred to an expendable account for use by the appropriate beneficiary. Lease revenues are deposited into an expendable account for use by the appropriate beneficiary as well. The Department has concentrated much of its revenue generation effort in the State's urban areas where land is often in the path of growth and, as a result, becomes more valuable.

As central as revenue generation is for the Trust, the Department also works to sustain the long-term value for the Trust's beneficiaries. It has programs to deal with environmental issues such as existing and potential contamination matters, trespasses of individuals onto Trust lands, and the management of off-highway vehicles. Through the Arizona Preserve Initiative, the Department also seeks to secure long-term protection of lands with conservation values in and around the urban areas of the State.

The Department also operates the State's Wildland Fire Prevention and Suppression Programs on state and private lands outside incorporated areas. The State Land Commissioner serves as the State Forester, providing technical assistance to individuals and local governments for the fire/fuels hazard reduction and other forestry programs in the wildland/urban interface. The Department administers the State's Natural Resource Conservation District Program, which involves funding and technical assistance for 31 districts across the state, and the Environmental License Plate Program, which provides environmental education grants. 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 develops and maintains the Arizona Land Resource Information System (ALRIS), a geographic information system available for use by all state agencies.

Program/Cost Center	Agency Summary			
	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Trust Management and Revenue Generation	13,356.9	15,793.5	19,257.5	18,643.1
Outside Assistance and Grants	1,784.5	1,996.9	1,508.5	1,508.5
Agency Total	15,141.4	17,790.4	20,766.0	20,151.6
Category				
FTE	183.0	183.0	195.0	195.0
Personal Services	5,904.4	6,741.8	7,115.1	7,115.1
ERE Amount	1,242.6	1,425.6	1,475.8	1,475.1
Prof. And Outside Services	1,980.7	1,138.2	3,240.9	2,665.9
Travel - In State	221.6	313.0	381.1	381.1
Travel - Out of State	14.3	5.3	21.5	21.5
Aid to Others	1,669.1	4,557.2	4,182.0	4,182.0
Other Operating Expenses	3,412.6	3,308.1	3,903.5	3,945.8

Agency Operating Detail - Natural Resources

Equipment	696.1	301.2	446.1	365.1
Agency Total	15,141.4	17,790.4	20,766.0	20,151.6
Fund				
General Fund	14,426.6	16,437.2	19,095.7	18,495.6
Cooperative Forestry Program Fund	0.0	0.0	1,003.4	989.0
Environmental Special Plate Fund	714.8	906.2	666.9	667.0
Fire Suppression Fund	0.0	447.0	0.0	0.0
Agency Total	15,141.4	17,790.4	20,766.0	20,151.6

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	113.1	113.1
General Fund	112.2	112.2
Environmental Special Plate Fund	0.9	0.9
ERE Standard Adjustment	(33.1)	(33.8)
General Fund	(15.4)	(16.0)
Cooperative Forestry Program Fund	0.0	(0.2)
Environmental Special Plate Fund	(3.0)	(2.9)
Fire Suppression Fund	(14.7)	(14.7)
Rent Standard Adjustment	21.3	32.4
General Fund	21.3	32.4
Risk Standard Adjustment	208.3	239.5
General Fund	208.3	239.5
Equipment Elimination Standard Adjustment	(52.0)	(52.0)
General Fund	(52.0)	(52.0)
Executive Issues		
Eastern Counties Environmental Grants	(250.0)	(250.0)
The Executive recommends a reduction of and the one-time funding appropriated in Laws 1999, Chapter 312 for Eastern Counties Environmental Grants.		
General Fund	(250.0)	(250.0)
Fire Suppression Fund	(432.3)	(432.3)
The Executive recommends eliminating the one-time Fire Suppression Fund appropriation of (\$423,300).		
Fire Suppression Fund	(432.3)	(432.3)
Environmental Special Plate Fund	(237.2)	(237.2)
The Executive recommends a reduction of (\$237,200) from the Environmental Special Plate Fund. Revenues have decreased and the appropriation should be decreased accordingly.		
Environmental Special Plate Fund	(237.2)	(237.2)
Revenue Generation	344.4	357.0

The Land Department has a backlog of approximately 80 long-term lease applications and a like number of urban sales applications, with an expected processing time of about two years. The FY 2002 recommendation includes 3.0 FTE positions and \$344,400 to increase revenue-producing capabilities. Two commercial leasing positions will help manage the increased number of lease applications, including those from schools. A new sales position would evaluate, coordinate, implement and monitor participation contracts. The recommendation also includes \$126,100 for outside appraisals and appraisal reviews and \$50,000 for disposition studies. One-time equipment purchases of \$12,400 are also included.

For FY 2003, the Executive recommends an additional \$25,000 for dispositions studies. The recommendation also eliminates the (\$12,400)

	FY 2002	FY 2003
used for one-time equipment purchases.		
General Fund	344.4	357.0
Streambed Ownership	(147.5)	(147.5)
For FY 2002, the Executive recommends a reduction of (\$147,500) due to the completion of streambed ownership research. The Executive recommends the continuation of 1.0 FTE position and \$42,500 to provide consultation to the Navigable Stream Adjudication Commission on the completed research and to address ongoing sovereignty questions regarding rivers, creeks and washes on State land.		
General Fund	(147.5)	(147.5)
Fire Management Program	147.5	147.5
For FY 2002, the Executive recommends 3.0 FTE positions and \$147,500 for the Fire Management program. The positions include an Aviation and Communications Specialist, Fire Management Specialist and Account Technician III. These positions were previously funded with federal forestry funds that are not available for this purpose. The recommendation includes \$40,800 that will be used for communication costs.		
General Fund	147.5	147.5
Cooperative Forestry Fund	1,003.4	989.2
Laws 2000, Chapter 185 changed the Cooperative Forestry Fund from a non-appropriated fund to an appropriated fund. For FY 2002, the Executive recommends a non-lapsing appropriation of 3.0 FTE positions and \$1 million.		
For FY 2003, the Executive recommends a (\$14,200) reduction from the Cooperative Forestry Fund to eliminate one-time equipment purchases.		
Cooperative Forestry Program Fund	1,003.4	989.2
Master Planning & Engineering Studies	450.6	450.6
The Executive recommends \$450,600 for master planning and engineering studies. Master planning involves a detailed analysis of market value and land use and allows the Department to address questions regarding traffic, drainage, etc., prior to sale or lease.		
General Fund	450.6	450.6
Federal Condemnation Actions & Land Exchanges	164.7	125.4
The Department is aware of 23 sites encompassing 165,000 acres of State surface acres and 144,000 acres of state mineral acres that are either under condemnation or are already "taken" through federal condemnation actions. For FY 2002, the Executive recommends 2.0 FTE positions and \$164,700 to address the workload created by federal condemnation actions involving State Trust land. The Title Examiner and Natural Resource Manager positions would help ensure that the State Trust is properly compensated for federal condemnations. Included in the recommendation is \$30,000 for the appraisal of 50,000 acres each year. The recommendation also includes \$39,300 for one-time equipment purchases.		
The FY 2003 recommendation eliminates the (\$39,300) used to purchase one-time equipment in FY 2002.		
General Fund	164.7	125.4
Water Rights Adjudication	800.0	800.0
For FY 2002, the Executive recommends \$800,000 to fund litigation and expert witness costs associated with several pending water rights adjudications. The Gila River adjudication alone affects one-third of the State Trust land. The value of Trust land is directly affected by the water rights attached to it, and the income-producing capacity of these Trust lands depends upon the availability of assured water supplies. The Executive recommends the appropriation be non-lapsing until June 30, 2005.		
General Fund	800.0	800.0
Public Information & Communications	53.4	53.4

	FY 2002	FY 2003
For FY 2002, the Executive recommends 1.0 FTE position and \$53,400 for a Communication Specialist. This position will conduct regular meetings with the public and media and help produce informational materials.		
General Fund	53.4	53.4
Colorado River Surveys and Photography	150.0	150.0
The FY 2002 recommendation includes \$150,000 to research land ownership disputes between Arizona and California. Approximately 9,000 acres are in dispute; if the study is not performed, Arizona will be dependent on California's research and may still be subject to litigation by private land owners with a disputed border.		
General Fund	150.0	150.0
Mineral Assessment Study	600.0	0.0
The Executive recommends one-time funding of \$600,000 in FY 2002 to complete mineral assessment studies, required by the Growing Smarter Act of 1998 and the Arizona Preserve Initiative, in Maricopa, Pima and Pinal counties. The mineral studies, started in FY 2000, are 45% complete. The remaining work to be completed includes the economic and geological assessment of mineral deposits. The mineral studies are to be used by cities and towns in the development of their general plans, as well as by the Land Department in determining the disposition of State Trust Land use.		
General Fund	600.0	0.0
Capitalized Replacement Equipment	71.0	55.9
For FY 2002, the Executive recommends \$71,000 for capital equipment purchases, including an air conditioner unit, two printers, two copiers and a 250-gallon slip-on pump unit.		
For FY 2003, the Executive recommends \$55,900 for capital equipment. The equipment includes a UPS unit, a copier and a 250-gallon slip-on pump unit.		
General Fund	71.0	55.9

FY 2001 Supplemental Recommendations

	FY 2001
Wildfire Suppression Funds	0.0
In FY 2001, \$3.0 million for wildfire suppression is included and carried forward into FY 2002 and FY 2003. A.R.S. § 37-623.02 states that \$2.0 million may be spent suppressing wild land fires and \$1.0 million may be spent on pre-suppression activities. These monies are not appropriated and are not part of the operation budget, they are included here for informational purposes only.	
General Fund	0.0

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Perceived responsiveness to computer assistance requests (survey 5-1 / 5 = very satisfied, 1 = unsatisfied)	3.3	3.5	3.6	3.6
Environmental protection actions	235	240	245	250
Cultural resource protection actions	730	730	730	730
Acres reclassified as suitable for conservation purposes	11,000	12,000		
Balance in permanent fund (in millions)	1,010.5	1,075.4	1,150.3	1,210.1
Total trust revenue generated (in millions)	155.8	146.0	165.7	158.2
Percent of total leasing revenue from long-term leases	36	38	40	42

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Acres of land treated, including prescribed burning, to reduce hazardous fuels; and to protect and improve Trust land and private properties	1,763	2,000	2,100	2,200
Percent of fires controlled at 100 acres or less	98	95	95	95
Private landowners assisted with Department prepared or approved management plans each year	420	450	500	500
Cumulative percent of potential acres (8,510,401) inventoried and studied under the Asset Management process	2.1	2.3	2.5	2.7
Cumulative percent of potential acres (382,346) under master plans (Pima & Maricopa Counties)	6.5	6.5	6.9	7.4
Net present value of long-term leases (in millions)	73.8	89.3	104.3	120.0
Percent of staff accessibility to computerized business systems	92	92	100	100
Percent of acres under conceptual plans (statewide/668,652)	23	40	46	54
Gain Budgetary approval for funding to adjudicate State Trust Water Rights	NA	NA	Yes	Yes
Acres sold or leased for developed and/or natural open space	541	4,624	4,580	2,902
Acres researched involving title transactions, lease, or contract development (in millions)	7.1	7.0	7.0	7.0
Average score on customer service survey (Survey ratings 5-1 / 5 = very satisfied, 1 = unsatisfied)	3.2	3.5	3.6	3.7
Average score on employee satisfaction survey (Survey ratings 5-1 / 5 = very satisfied, 1 = unsatisfied)	3.2	3.5	3.6	3.7
Number of times the website is accessed	24,320	35,000	45,000	55,000
Percent improvement in median response time to user computer and software problems	30	30	30	30
Number of settlement conferences verses number of hearings	17/6	15/5	17/5	18/5
Number of services available to the public via the internet	7	8	15	15
Percent of employees receiving customer service and teamwork training (*Agency reorganization created new positions)	85/0	90/50	95/80	95/95
Percentage of employees using PALMS and GIS systems	36	70	100	100
Acres researched involving special projects (in millions)	1.7	2.0	1.5	1.5
Number of new and updated informational products produced and distributed for external use	NA	30	30	30

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of rural fire departments assisted with training and equipment	70	85	85	85

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	2,556.2	2,567.3
Agency Request	15,638.3	15,636.7
Administrative Cost Percentage	16.35%	16.42%

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

Department of Mines and Mineral Resources

Mission:

To promote the development of the mineral resources of the state through technical outreach and education. The purpose of this promotion is to encourage economic development in the mining and minerals development industry. Our customers are the minerals industry, operators of small mines, prospectors, educators, the general public, elected officials, and other state, local, and federal agencies.

Description

The Arizona Department of Mines and Minerals (ADMMR) has three primary functions. The first function is to provide technical assistance to miners, exploration geologists, prospectors, and others who are developing our state's mineral resources. This technical assistance consists of economic studies of problems facing small miners and investigation of their properties to assist in their development. The second function is to maintain an information bank and library of mineral and mining information. The information consists of books, studies, maps, films and videotapes, individual mine files, and other archival documents. The third function is to manage the mineral museum as the state's depository for collecting, cataloging, and displaying mineral specimens, various ores, gemstones, and lapidary material. ADMMR is a non-regulatory agency that has provided outstanding customer service to its patrons. Its goal is to provide prompt, courteous, and accurate service to its customers so that they may develop the state's mineral resources, create wealth, and provide employment to Arizona's citizens.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Mineral Development and Promotion	707.4	718.0	721.9	722.6
Agency Total	707.4	718.0	721.9	722.6
Category				
FTE	8.0	8.0	8.0	8.0
Personal Services	262.9	305.3	309.9	309.9
ERE Amount	58.2	65.5	63.8	64.6
Prof. And Outside Services	0.0	0.0	0.8	0.8
Travel - In State	2.8	5.4	5.4	5.4
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	349.8	341.8	342.0	341.9
Equipment	33.7	0.0	0.0	0.0
Agency Total	707.4	718.0	721.9	722.6
Fund				
General Fund	707.4	718.0	721.9	722.6
Agency Total	707.4	718.0	721.9	722.6

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	5.2	5.2
General Fund	5.2	5.2
ERE Standard Adjustment	(2.3)	(1.5)
General Fund	(2.3)	(1.5)
Risk Standard Adjustment	0.2	0.1
General Fund	0.2	0.1
Executive Issues		
DOA Accounting Services	0.8	0.8
In FY 2002, GAO will charge all agencies for accounting services. The recommendation includes funding sufficient for the Department to continue the level of accounting service that GAO now offers at no cost.		
General Fund	0.8	0.8

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Number of grades involved	12	12	12	12
Number of mineral kits provided to teachers	710	700	700	700
Teachers trained in importance of minerals	486	500	500	500
Total museum visitors	35,700	35,000	35,000	35,000
Students visiting Museum	19,079	20,000	20,000	20,000
Percent of teachers expressing satisfaction with mining and minerals curriculum	98	98	98	98
Requests for permitting, environmental, and mine start up information	27	25	25	25
Percent of permitting assistance requests answered adequately	95	90	90	90
Number of people requesting information on mines and minerals in office	1,172	1,200	1,200	1,200
Percent of information received and integrated into system and available	95	90	90	90
Percent of customers and stakeholders satisfied with information received	99	98	98	98
Museum acquisitions	380	300	300	300
Files, books, specimens integrated into system and available	259	200	200	200
Files, books, specimens collected or donated	290	300	300	300

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	57.1	57.1
Agency Request	725.9	725.9
Administrative Cost Percentage	7.87%	7.87%

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

Arizona Navigable Stream Adjudication Commission

Mission:

To make findings and recommendations to the Arizona Legislature regarding navigability of watercourses as of statehood, using all available information from engineering studies, public comment, and physical and testimonial evidence presented to the Commission, at formal administrative hearings. (Note: ANSAC is scheduled to sunset 6/30/2002, and has a timetable to reach that goal. However, there is pending litigation that may impact ANSAC's timetable.)

Description

Until ANSAC's processes have been completed, it has been estimated that as many as 100,000 Arizona property titles will remain uncertain, or clouded. The work of ANSAC relates only to property title and has nothing to do with water use, or with diverting water. Under Common Law and the Equal Footing Doctrine, Arizona owns title to most Arizona watercourses that were navigable as of statehood, February 14, 1912. There was, however, no determination made at the time of statehood regarding which Arizona watercourses were navigable and which were not, consequently, the Navigable Stream Adjudication Commission was created in its present form in 1994 to conduct research, have engineering studies done, investigate, gather evidence, take testimony, hold public hearings, and make recommendations to the Arizona Legislature regarding the navigability of Arizona watercourses as of statehood. Many of the watercourses that are determined to have been navigable as of statehood must be managed by the state to protect the public trust values on behalf of all Arizona citizens. Many of the watercourses that are determined to not have been navigable as of statehood, may be subject to private ownership. There are two types of watercourse studies that have been carried out by ANSAC: 1. Large/ major, watercourses are studied individually and hearings are held in each county through which or into which a watercourse travels. 2. Small or minor watercourses are studied by county, (there are as many as 5,000 small or minor watercourses in some counties) and if a small or minor watercourse travels into or borders more than one county, then it will be studied in each respective county. The most recent information relating to the number of watercourses in Arizona totals 39,039 and the most recent number of U.S.G.S. watercourse segments in Arizona totals 87,735. (NOTE: Litigation is pending in the Arizona Court of Appeals that challenges the statutory standards used by ANSAC to determine navigability. If the standards are upheld as they were at trial court, then ANSAC should be able to complete its work by June 30, 2002, as scheduled. However, if it becomes necessary to apply different standards to evidence gathered regarding Arizona watercourses, then additional hearings applying the new standards may be necessary, and it may be beneficial to extend the life of ANSAC to complete these hearings. Even in the latter circumstance all of the engineering data and other evidence will be applicable, because it is historical. Therefore, there should be no need for additional engineering studies, but it may be necessary to have engineers apply different standards to the existing engineering studies, than have been applied to date.)

Agency Summary

Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Stream Adjudication	150.0	184.8	185.8	185.8
Agency Total	150.0	184.8	185.8	185.8
Category				
FTE	2.0	2.0	2.0	2.0
Personal Services	77.4	72.3	73.4	73.4
ERE Amount	13.4	13.7	13.6	13.6
Prof. And Outside Services	34.1	50.0	50.0	50.0
Travel - In State	1.9	11.1	11.1	11.1
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	22.0	37.7	37.7	37.7
Equipment	1.2	0.0	0.0	0.0
Agency Total	150.0	184.8	185.8	185.8

Agency Operating Detail - Natural Resources

Fund

General Fund	150.0	184.8	185.8	185.8
Agency Total	150.0	184.8	185.8	185.8

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	1.2	1.2
General Fund	1.2	1.2
ERE Standard Adjustment	(0.2)	(0.2)
General Fund	(0.2)	(0.2)

Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Pinal County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses.	NA	2,309	NA	
Mohave County-(Pilot Study)	Complete			SUNSET
La Paz County-(Pilot Study)	Complete			6/30/02
Yuma County-(Pilot Study)	Complete			
Mohave County-(Pilot Study)-Report and recommendations to the Legislature	5,144			SUNSET
La Paz County-(Pilot Study)-Report and recommendations to the Legislature	1,597			6/30/02
Yuma County-Report and recommendations to the Legislature	1,475			
Major watercourse reports and recommendations to the Legislature	4	2	0	SUNSET
Santa Cruz County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses.	NA	524	NA	SUNSET
Recommendations to the Legislature regarding values				6/30/02
Pima County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses.	NA	3,190	NA	
Public hearing on Public Trust Values as they arise				SUNSET
Yavapai County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses.	NA	2,812	NA	
Coconino County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses.	NA	5,103	NA	
Maricopa County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses.	NA	NA	2,356	
Apache County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses.	NA	NA	3,439	

Performance Measures

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Expected</u>	<u>FY 2002</u> <u>Expected</u>	<u>FY 2003</u> <u>Expected</u>
Navajo County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses.	NA	NA	3,294	
Greenlee County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses.	NA	NA	1,282	
Graham County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses.	NA	NA	3,168	
Gila County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses.	NA	NA	2,221	
Cochise County-Identification, study, hearings, and reports to the Legislature on all small or minor watercourses.	NA	1,739	NA	6/30/02

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	22.9	22.9
Agency Request	186.1	186.1
Administrative Cost Percentage	12.31%	12.31%

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

Arizona State Parks

Mission:

Managing and conserving 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 30 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 more than \$32 million in financial incentives annually to government and non-government entities through eight different grant programs. With the development of the new Growing Smarter Grants/Land Conservation Program, the agency assists our partners in preserving Arizona's open spaces and recreational opportunities while managing growth. Through the State Historic Preservation Office, the agency preserves Arizona's prehistoric and historic resources. And finally, the agency coordinates statewide resource planning, public involvement, and educational opportunities through partnerships for public purposes. State Parks is composed of the following divisions: Director's Office, Parks, Partnerships, External Affairs, and Administrative Services.

Agency Summary				
Program/Cost Center	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Appropriation	Exec Rec	Exec Rec
Park Development and Operation	7,776.7	8,397.5	9,594.0	9,745.9
Partnerships and Grants Administration	1,170.3	21,005.2	21,237.1	21,269.3
	1,775.2	1,942.2	1,700.8	1,709.7
Agency Total	10,722.2	31,344.9	32,531.9	32,724.9
Category				
FTE	213.5	217.0	230.0	234.0
Personal Services	5,660.2	6,117.9	6,496.0	6,606.4
ERE Amount	1,301.3	1,439.0	1,541.1	1,576.6
Prof. And Outside Services	41.5	93.5	93.5	94.8
Travel - In State	112.7	104.8	109.3	108.0
Travel - Out of State	4.1	4.1	4.1	4.1
Aid to Others	985.1	20,840.1	21,060.9	21,092.7
Other Operating Expenses	2,193.7	2,595.7	2,977.2	2,992.5
Equipment	423.6	149.8	249.8	249.8
Agency Total	10,722.2	31,344.9	32,531.9	32,724.9
Fund				
General Fund	7,226.0	27,390.2	27,337.4	26,947.7
Reservation Fund	110.8	250.0	232.9	233.1
Boating Safety Fund	985.1	840.1	1,060.9	1,092.7
State Parks Enhancement	2,400.3	2,864.6	3,900.7	4,451.4
Agency Total	10,722.2	31,344.9	32,531.9	32,724.9

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 Kartchner Caverns	1,062.9	1,120.6	1,298.4	1,298.3
SLI Growing Smarter	0.0	20,000.0	20,000.0	20,000.0

Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	91.3	91.3
General Fund	69.3	69.3
State Parks Enhancement	22.0	22.0
ERE Standard Adjustment	12.6	21.1
General Fund	21.6	30.3
Reservation Fund	(17.1)	(16.9)

Agency Operating Detail - Natural Resources

	FY 2002	FY 2003
State Parks Enhancement	8.1	7.7
Rent Standard Adjustment	7.9	13.9
General Fund	7.9	13.9
Risk Standard Adjustment	60.4	67.7
General Fund	40.7	46.2
State Parks Enhancement	19.7	21.5

Executive Issues

Kartchner Caverns Operating - Funding Realignment	0.0	0.0
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The Executive recommends a reallocation of (\$172,900) and (8.0) FTE positions in FY 2002 and (\$377,900) and (9.0) FTE positions in FY 2003, to shift funding from the General Fund (GF) Kartchner Caverns Operating Special Line Item to the Enhancement Fund (EH). Specifically, this funding shift is intended to consolidate the Kartchner Caverns Operating Special Line (GF) with the same Kartchner Caverns Operating Special Line (EH), streamline operational and administrative procedures that govern the Kartchner Caverns State Parks (KCSP), and align the park operations with the statutory purpose assigned to the Enhancement Fund. Laws 1991, Chapter 265, established the Enhancement Fund, designated the Fund as the repository of all fees collected from park users, and required that one-half of the monies in the Fund be used for the operations of State Parks. Both employees and management at the Arizona State Parks have made the KCSP opening a true success and an outstanding positive addition to Arizona tourism and economy. Since KCSP opened to the public on November 12, 1999, more than 172,000 visitors have taken cave tours and revenues generated are averaging about \$52,000 per week for total revenues exceeding \$2.7 million. With these monies being deposited into the Enhancement Fund, the recommended funding shift is legitimate and appropriate.

General Fund	(192.3)	(602.2)
State Parks Enhancement	192.3	602.2

Grant Program Enhancement	220.8	252.6
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The Executive recommends an increase of \$220,800 in FY 2002 and an additional \$31,800 in FY 2003 to reflect higher estimated revenues during this biennium budget. The program provides grants from the Law Enforcement and Boating Safety Fund (LEBSF) to county governments for boating safety personnel and boating law enforcement equipment and activities.

Boating Safety Fund	220.8	252.6
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Marketing and Outreach	150.0	150.0
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The Executive recommends \$150,000 in FY 2002 to enable the Parks Board to strengthen its efforts in the areas of marketing, promotions and outreach campaigns. As the Board continues to limit its reliance on General Fund monies, the support for the operations and maintenance is dependent upon increases in the Enhancement Fund revenues which are generated through growth in visitation, and improved business and customer relations.

State Parks Enhancement	150.0	150.0
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Kartchner Caverns State Park	141.2	141.2
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The Executive recommendation includes \$141,200 and 6.0 FTE in FY 2002 to adequately fund the staffing level at Kartchner Caverns State Park (KCSP) and to enable the Board to meet growth in visitations and related customers' demand. The Park is open every day except Christmas, providing 25 tours per day. Since its opening in 1999, the number of visitors to KCSP has increased by more than 25%.

State Parks Enhancement	141.2	141.2
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Parks Operations and Maintenance	502.8	642.2
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The Executive recommendation includes \$502,800 and 7.0 Park Ranger II FTE positions in FY 2002 and \$642,200 and 4.0 Park Ranger II FTE positions in FY 2003 to provide additional support and maintenance of the State Park System and to respond to increased visitation.

	<u>FY 2002</u>	<u>FY 2003</u>
State Parks Enhancement	502.8	642.2

Performance Measures

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	Actual	Expected	Expected	Expected
Percent of computers transitioned from Mac to PC	22.5	50.0	60.0	70.0
Percent of employee turnover	26.2	15.0	10.0	10.0
Percent of new hires attending training in 60 days	94	95	95	95
Employee satisfaction rating	82.6	90.0	90.0	90.0
Amount of reservation surcharge revenue collected (in thousands)	263.9	250.0	250.0	250.0
Percent of SLIF grant projects funded as high priority	15	50	50	50
Percent of Historic Preservation projects funded as high priority	71	70	70	70
Percent of LRSP (Pks/Rec) projects funded as high priority	93	70	70	75
Percent of OHV grant projects funded as high priority	NA	NA	50	50
Percent of Trails grant projects funded as high priority	NA	NA	50	50
Average cost per state park visitor (in dollars)	0.12	0.03	0.22	0.17
Percent of park visitors that are satisfied	96	96	96	96
Percent of Arizona residents that are satisfied	79	79	80	80
Annual park attendance (in thousands)	2,371.3	2,400.0	2,450.0	2,500.0

Administrative Costs

	<u>FY 2002</u>	<u>FY 2003</u>
Administrative Costs	1,947.6	1,947.6
Agency Request	32,968.6	33,079.3
Administrative Cost Percentage	5.91%	5.89%

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

Department of Water Resources

FY 2002 FY 2003

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 safety of dams, flood management, implementing surface water law, surveying water resources statewide, and assessing water quality in conjunction with the Department of Environmental Quality.

Agency Summary				
Program/Cost Center	FY 2000 Actual	FY 2001 Appropriation	FY 2002 Exec Rec	FY 2003 Exec Rec
Agency Support	5,054.7	5,256.8	5,423.1	5,566.4
Dam Safety and Flood Warning	764.7	745.1	743.2	743.4
Water Resources and Statewide Planning	10,120.1	10,806.3	11,411.2	11,412.8
Agency Total	15,939.5	16,808.2	17,577.5	17,722.6
Category				
FTE	214.7	214.7	214.7	214.7
Personal Services	7,943.3	8,299.5	8,423.5	8,423.5
ERE Amount	1,625.7	1,751.2	1,760.1	1,764.4
Prof. And Outside Services	460.7	1,038.5	1,538.5	1,538.5
Travel - In State	227.7	297.7	297.7	297.7
Travel - Out of State	54.8	39.1	39.1	39.1
Aid to Others	2,336.5	2,336.6	2,336.6	2,336.6
Other Operating Expenses	2,537.2	2,496.4	2,632.8	2,773.6
Equipment	753.6	549.2	549.2	549.2
Agency Total	15,939.5	16,808.2	17,577.5	17,722.6
Fund				
General Fund	15,939.5	16,808.2	17,577.5	17,722.6
Agency Total	15,939.5	16,808.2	17,577.5	17,722.6

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 Rural Water Studies	299.2	500.0	1,000.0	1,000.0
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Executive Recommendations

	FY 2002	FY 2003
Standard Adjustments		
Pay Package Annualization	139.2	139.2
General Fund	139.2	139.2
ERE Standard Adjustment	(6.3)	(2.0)
General Fund	(6.3)	(2.0)
Rent Standard Adjustment	76.8	213.1
General Fund	76.8	213.1
Risk Standard Adjustment	(33.3)	(35.3)
General Fund	(33.3)	(35.3)

Executive Issues

Property Tax	92.9	99.4
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For FY 2002, the Executive recommends \$92,900 for property taxes. The lease for the Park Place office causes the property tax to pass through to the agency. Property taxes have increased over 200% in the last three years.

For FY 2003, The Executive recommends an additional \$6,500 for the expected increase in property tax.

General Fund	92.9	99.4
Water Protection Fund	0.0	0.0

The Executive recommendation does not include an appropriation for the Water Protection Fund. A.R.S. 45-2112 states that \$5,000,000 is appropriated to the Water Protection Fund from the General Fund. The Water Protection Fund is used to make grants to individuals and organizations for water preservation. The current balance allows \$5,000,000 in grants to be distributed each year without an additional appropriation.

General Fund	0.0	0.0
Rural Water Studies	500.0	500.0

For FY 2002, the Executive recommends an additional \$500,000 for rural water studies. The funds will be used for water studies outside the State's five active management areas. These areas do not have the information bank that has been acquired over the past 20 years in the active management areas. The studies will increase understanding of the water resources in rural Arizona.

General Fund	500.0	500.0
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Performance Measures

	FY 2000 Actual	FY 2001 Expected	FY 2002 Expected	FY 2003 Expected
Percent of Colorado River entitlement utilized	94	94	94	94
Number of high hazard potential dams inspected as a percent of standard	83	100	100	100
Percent of water stored to groundwater pumped within the Active Management Areas	10	12	14	14

Administrative Costs

	FY 2002	FY 2003
Administrative Costs	2,641.4	2,641.4
Agency Request	22,228.4	22,450.7
Administrative Cost Percentage	11.88%	11.77%

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

Progress and challenges

Arizona's budget reform legislation has undergone significant change since it was first passed in 1993

LAWS 1999, CHAPTER 248 REPRESENTS the latest changes to the State's planning and budgeting systems. For example:

- Agency strategic plan information will be submitted September 1 of every year and will be published in the MASTER LIST OF STATE GOVERNMENT PROGRAMS every even-numbered year.
- The Program Authorization Review (PAR) process was modified to become the Strategic Program Area Review (SPAR) process. SPARs will be performed on a biennial basis, completed by agencies during odd-numbered years and considered by the Legislature in even-numbered years.
- The Appropriations Committee or an appropriate standing committee will hold public hearings to evaluate SPAR findings and make recommendations.

Budget reform overview

Since its enactment in 1993, budget reform has stimulated dramatic changes in the way Arizona's State government functions.

Budget reform requires the identification of all State programs. Key information - program description, mission, goals, performance measurements, funding, and full-time equivalents (FTE) associated with the program - is compiled into the MASTER LIST OF STATE GOVERNMENT PROGRAMS.

The original program identification effort in 1993 identified 1,267 programs and subprograms. Over the years, much hard work has been put into refining the definition of "program" and consolidating similar "functions" into programs. Consequently, many formerly separate programs and subprograms were con-

solidated, so that there are now 441 fewer than before. There are now 363 programs and 463 subprograms in 115 agencies.

Budget reform also requires the development of strategic plans that emphasize results-oriented performance measures for all budget units, programs and subprograms. These plans support agency budget requests.

The centerpiece of Arizona's budget reform is the Strategic Program Area Review (SPAR) process, which links program performance to budget recommendations.

While its budget reform efforts have earned Arizona national recognition, final implementation and fine tuning challenges remain.

Progress and challenges

Strategic planning. In January of 2000, the Governor published her STRATEGIC DIRECTION FOR STATE GOVERNMENT. State agencies were "asked to shape their own strategic plans, budget requests and information technology plans so that they align with the goals in the statewide plan."

The Governor's plan focuses on accountability by establishing specific performance targets for State government. The statewide strategic plan is another important step in improving government's performance and accountability to its citizen-owners.

All State agencies are required to submit a consistent set of items in their strategic plans. To facilitate the agency strategic plan reporting requirement, the Governor's Office of Strategic Planning & Budgeting (OSPB) has developed an automated submittal package. Feedback is solicited annually, and modifications con-

tinue to be made to make the product user-friendly and useful.

Performance measurements. A standardized list of performance measures has been developed for "90/10" agencies. This list focuses on comparable key performance measurement data across these licensing and regulation agencies.

Agencies are being asked to focus on achieving and improving outcomes each year. In other words, results should begin to focus on the efficiency and effectiveness of agency operations.

Measuring performance is good management. It can enhance the quality of services and aid in budget development and review. However, while the collection and review of performance measurement at all levels of an organization are valuable, too many measures, especially those operational in nature, are provided to the Executive and Legislative branches via the MASTER LIST. Further, agencies should have a better performance track record since Arizona has been engaged in strategic planning since the passage of budget reform in 1993.

Agencies need to collect more results-oriented measurement and provide key measures via the MASTER LIST submittal. In order for performance measurement to be useful, agencies need to report on the vital few measures that tell the story about program efficiency and effectiveness. This year, of the more than 6,500 performance measures submitted for the MASTER LIST, 51% were Outcome, Efficiency or Quality measures. While the accurate classification of all measures is questionable, it is apparent that agencies are striving to include measures that

show their programs make a difference.

Program budgeting. The goal of program budgeting is a budget system that links a program's mission, outcomes and cost effectiveness with planning and accountability.

OSPB and JLBC Staff have agreed to a migration schedule moving all 116 State agencies to program budgeting by FY 2006. This schedule uses a staggered three-phase approach.

In the first phase, single program agencies submitted their FY 2000 and FY 2001 biennial budgets by program. The second group was converted to program budgeting with the FY 2002 and FY 2003 biennial submittal, and the final group of 14 large agencies will be converted with the FY 2004 and FY 2005 biennial submittal. (For a listing of the agencies included in each phase, see the Program Budgeting Migration Schedule.)

A major challenge facing OSPB as it enters the third phase of program budgeting is that the program structure contained in the current MASTER LIST does not necessarily parallel the structure used for budgeting purposes. As agencies are phased into program budgeting, the current program/subprogram structure is modified to focus on function rather than organizational structure or funding schemes. Therefore, considerable thought must be given to the identification of these revised structures, as they will provide the foundation for future budget, planning and program evaluation endeavors as well as financial system modifications on the part of agencies.

Finally, if program budgeting is to be successfully implemented by FY 2006, continued cooperation between the Executive and Legislative branches will be necessary.

Training. Since the passage of budget reform, more than 2,000 State employees have been trained. The current training focus emphasizes the State's strategic planning model. The curriculum covers the requisite plan-

ning elements and provides litmus tests to help participants gauge their success in developing various elements of a strategic plan.

As agencies strive to improve their strategic plans, new training resources need to be made available. For instance, the Governor's Office of Strategic Planning and Budgeting (OSPB) will make available technical assistance to agencies that desire to improve their strategic plan.

Strategic planning is a management tool; to be effective, a plan must be a working document not just a written one. Training for executive leaders and managers has been developed to educate them on how to use a strategic plan and the strategic planning process to help improve their organization and improve services to their customers and stakeholders.

STRATEGIC PLANNING AND PERFORMANCE MEASUREMENT HANDBOOK. The numerous changes to Arizona's strategic planning model that have taken place in the last few years were last included in a 1998 revision of the State's strategic planning guide. The revised HANDBOOK has an expanded performance measurement section, which reflects the State's growing sophistication in the development and use of performance measures. Copies of the handbook continue to be requested frequently by agencies, both private and public, across the country.

Internet access. To improve public access to information about Arizona's budget process and to respond more readily to information requests from around the country, OSPB documents continue to be available on the World Wide Web.

The MASTER LIST OF STATE GOVERNMENT PROGRAMS, the STRATEGIC PLANNING AND PERFORMANCE MEASUREMENT HANDBOOK, and all budget forms can be viewed and downloaded at www.state.az.us/ospb.

Strategic Program Area Review. In 1995, the State began implementing the most significant component of budget reform to date: Program

Authorization Review (PAR). In 1999, S.B. 1365 (Laws 1999, Chapter 248) replaced the PAR process with a new process called Strategic Program Area Review (SPAR).

SPAR provides a system by which the Governor and Legislature can (a) monitor the efficiency and effectiveness of State government program areas and functions and (b) determine which should be expanded, reduced, eliminated or assumed by other agencies.

More important, the SPAR process helps State agencies:

- focus on key strategic and operational issues;
- identify potential improvements in efficiency, economy and responsiveness;
- devise their own solutions to agency problems instead of having solutions imposed on them by outside sources; and
- improve accountability to the Governor, the Legislature and the public.

The SPAR process consists of four phases:

In the *first phase*, JLBC Staff, in consultation with OSPB, agree upon a list of program areas to be reviewed in the next SPAR cycle. This recommendation is approved by the JLBC.

In the *second phase*, the agency answers specific questions about the program area in three categories:

1. program management information (i.e., mandate and functions, strategic planning, related programs, and service delivery alternatives),
2. program performance and funding (i.e., performance evaluation, performance measures, funding and costs), and
3. funding implications and "other issues" posed by the Legislature, the Executive or the agency.

The self-assessment is submitted to OSPB and JLBC Staff on June 1 of every odd-numbered year.

In the *third phase*, OSPB and JLBC Staff jointly review the self-

assessments, gather any additional information, and prepare a report of their findings for each of the program areas.

In the *fourth phase*, OSPB and JLBC Staff make recommendations to retain, eliminate or modify the program area, its funding and/or its statutory reference. Agencies review the draft, and their written responses are included in the published reports.

The SPAR process directs the Speaker of the House and the President of the Senate to assign the strategic program areas to the Appropriations Committee or other standing committees. These committees are charged with holding at least one public hearing on recommendations. They are charged with making the final recommendations and with

drafting any legislation needed to implement the recommendations.

In three legislative sessions, a total of 78 programs have undergone PAR: 65% have been retained, 5% have been eliminated and 45% have been modified.

In FY 2000, three programs informally underwent a SPAR. All three were retained. The JLBC has announced its list of Strategic Program Areas to be evaluated during 2001. They are county assistance, children's delivery system (focusing on services provided to developmentally disabled clients), and special education.

Conclusion

Laws 1997, Chapter 210, and Laws 1999, Chapter 248, bring Arizona closer to institutionalizing budget

reform. The continuing integration of what we learn about performance measurement and strategic management will help shape our progress and successes. However, the stakes are getting higher as we migrate into program budgeting, where the use of performance measurement will be more systematic.

Arizona continues to earn positive national attention for its budget reform efforts. As we acknowledge the groundbreaking work accomplished to date, we must remain cognizant the evolving dynamic nature of the reform effort itself and maintain our focus on the ultimate consumers of State government's products and services: the citizens of Arizona. •

Program Budgeting Migration Schedule

Phase One

Board of Accountancy
Office of Administrative Hearings
Board of Appraisal
Commission On the Arts
Auto Theft Authority
State Banking Department
Board of Barber Examiners
Board of Behavioral Health Examiners
Boxing Commission
Board of Chiropractic Examiners
State Compensation Fund
Board of Cosmetology
Board of Dental Examiners
Board of Dispensing Opticians
State Board of Equalization
Governor's Office of Equal Opportunity
Board of Executive Clemency
Board of Funeral Directors and Embalmers
Department of Gaming
Geological Survey
Office of the Governor
Council for the Hearing Impaired
Board of Homeopathic Medical Examiners
Commission of Indian Affairs
Law Enforcement Merit System Council
Department of Liquor Licenses and Control
Lottery
Board of Medical Examiners
Medical Student Loan Board
State Mine Inspector

Department of Mines and Mineral Resources
Naturopathic Physicians Board of Medical Examiners
Navigable Stream Adjudication Commission
Board of Nursing
Board of Examiners of Nursing Care Institution Administration
Board of Occupational Therapy Examiners
Board of Optometry
OSHA Review Board
Board of Osteopathic Examiners
State Personnel Board
Board of Pharmacy
Board of Physical Therapy Examiners
Arizona Pioneers' Home
Board of Podiatry Examiners
Power Authority
Prescott Historical Society
State Board for Private Postsecondary Education
Board of Psychologist Examiners
Public Safety Personnel Retirement
State Board of Tax Appeals
Arizona Rangers' Pension
Registrar of Contractors
Residential Utility Consumer Office
Board of Respiratory Care Examiners
School Facilities Board
Secretary of State
Structural Pest Control Commission
Board of Technical Registration
Commission On Uniform State Laws
Veterinary Medical Examining Board

Phase Two

Criminal Justice Commission
Acupuncture Board
Department of Administration
Department of Agriculture
Department of Building and Fire Safety
State Board for Charter Schools
State Board of Directors for Community Colleges
Corporation Commission
Department of Corrections
Drug & Gang Prevention Resource Center
Department of Emergency & Military Affairs
Exposition and State Fair Board
Game and Fish Department
Government Information Technology Agency
Arizona Historical Society
Industrial Commission of Arizona
Department of Insurance
Judicial Branch
Department of Juvenile Corrections

State Land Department
Legislative Branch
Office for Excellence In Government
Governor's Office of Strategic Planning and Budgeting
State Parks Board
Commission for Postsecondary Education
Department of Public Safety
Department of Racing
Radiation Regulatory Agency
Department of Real Estate
Board of Regents
State Retirement System
Department of Revenue
State Treasurer
Office of Tourism
Department of Transportation
Veterans' Service Commission
Department of Water Resources
Department of Weights and Measures

Phase Three

Arizona Health Care Cost Containment System
Arizona State University – Main Campus
Arizona State University – West Campus
Arizona State University – East Campus
Attorney General
Department of Commerce

Department of Education
Department of Environmental Quality
Department of Health Services
Northern Arizona University
Arizona State Schools for the Deaf and Blind
University of Arizona – Main Campus

Fund Balances and Descriptions

The following pages include financial information and a brief description of all funds (excluding the General Fund) subject to annual legislative appropriation. Each box depicts summary information for FY 2000 actuals, FY 2001 estimates, as well as FY 2002 and FY 2003 recommendations.

The FY 2000 beginning cash balances, actual revenues by type, expenditures by type and transfers were retrieved from the state accounting system (AFIS). Estimates and recommendations for FY 2001, FY 2002, and FY 2003 in these funds were derived from the OSPB budget analyst recommendations and the economics staff. The appropriated 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 appropriated fund.

The fund description explains the source of the fund and the legislative intent for enacting the fund. The descriptions were compiled from their respective statutes, session laws, and other government resources.

The FY 2000 beginning balance figures reflect cash estimates for each fund. In cases where there were FY 2000 expenditures of appropriations made prior to FY 2000, we classified them as "Prior Appropriation Expenditures."

When possible, reservations are made against the cash available for appropriations which 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 a fiscal year, so these use the term "Transfers Out (Statutory Cap Balance)."

AGENCY	AFIS FUND	FUND NAME	PAGE
Board of Accountancy	2001	Accountancy Board Fund	240
Board of Acupuncture Examiners	2412	Acupuncture Board Fund	282
Department of Administration	1025	COP Building Operating and Maintenance Fund	234
	1107	Personnel Division Fund	234
	1600	Capital Outlay Stabilization Fund	239
	2088	Corrections Fund	256
	2226	Air Quality Fund	267
	3015	Special Employee Health Fund	286
	3140	Penitentiary Land Earnings Fund	290
	3141	State Charitable Penitentiary & Reformatory Land Earnings Fund	291
	4201	Technology & Telecommunications Fund	294
	4204	Motor Pool Revolving Fund	295
	4208	Special Services Fund	295
	4214	Surplus Property State Fund	295
	4215	Surplus Property Federal Fund	296
	4216	Risk Management Fund	296
	5005	Certificate of Participation	296
	9501	Reed Act Fund	298
Office of Administrative Hearings	2406	Registrar of Contractors Fund	282
	3197	AHCCCS Donation Fund	291
Department of Agriculture	1239	Agricultural Consulting/Training Fund	235
	2012	Agriculture Commercial Feed Fund	243

AGENCY	AFIS FUND	FUND NAME	PAGE
Department of Agriculture <i>(continued)</i>	2022	Egg Inspection Fund	245
	2051	Pesticide Fund	250
	2054	Agriculture Dangerous Plants Fund	251
	2064	Agriculture Seed Law Fund	253
	2065	Livestock Custody Fund	253
	2081	Fertilizer Materials Fund	256
	2098	Ratite Control Fund	257
	2260	Citrus, Fruit & Vegetable Revolving Fund	270
	2297	Aquaculture Fund	276
	2298	AZ Protected Native Plant Fund	276
	2342	Organic Food Certification Fund	279
9000	Indirect Cost Recovery Fund	297	
AZ Health Care Cost Containment System	2561	Tobacco Settlement Fund	285
	1306	Tobacco Tax & Health Care Fund	236
	2409	State Children's Health Insurance Program Fund	282
	3197	Donations Fund	291
Board of Appraisal	2270	Board of Appraisal Fund	272
Arizona State University	1411	Main Campus - Collections/Appropriations Fund	237
	1411	East Campus - Collections/Appropriations Fund	238
	1411	West Campus - Collections/Appropriations Fund	238
Commission on the Arts	3014	Arizona Arts Trust Fund	286
Attorney General	2014	Attorney General Consumer Fraud Fund	243
	2016	Attorney General Antitrust Revolving Fund	243
	2132	Attorney General Collection Enforcement Fund	260
	2157	Attorney General Agency Services Fund	261
	3215	Victims Rights Implementation Fund	292
Automobile Theft Authority	2060	Automobile Theft Authority Fund	252
Board of Barber Examiners	2007	Barber Examiners Board Fund	241
Board of Behavioral Health Examiners	2256	Behavioral Health Examiner Fund	270
Board of Chiropractic Examiners	2010	Chiropractic Examiners Board Fund	242
Department of Commerce	1238	Clean Air Fund	235
	2122	Lottery Fund	259
	2196	Commerce Development Bond Fund	265
	2235	Housing Trust Fund	268
	2245	Commerce & Economic Development Fund	269
	2289	Recycling Fund	276
	2313	Housing Development Fund	277
	3171	Oil Overcharge Fund	291
Board of Directors of Community Colleges	1999	Education 2000 Fund	239
	2009	Community College Board Fund	242

AGENCY	AFIS FUND	FUND NAME	PAGE
Registrar of Contractors	2406	Registrar of Contractors Fund	282
Corporation Commission	2172	Utility Regulating Revolving Fund	262
	2174	Pipeline Safety Revolving Fund	263
	2264	Security Regulatory & Enforcement Fund	271
	2333	Public Access Fund	278
	2404	Securities Investment Management Fund	281
	3014	Arizona Arts Trust Fund	286
Department of Corrections	1600	Capital Outlay Stabilization Fund	239
	2088	Corrections Fund	256
	2107	State Education Fund for Correctional Education	257
	2204	Alcohol Abuse Treatment Fund	266
	3140	Penitentiary Land Earnings Fund	290
	3141	State Charitable, Penitentiary & Reformatory Land Earnings Fund	291
	9000	Indirect Cost Recovery Fund	297
Board of Cosmetology	2017	Cosmetology Board Fund	244
Arizona Criminal Justice Commission	2134	Arizona Commission on Criminal Justice Fund	260
	2198	Victims Assistance and Compensation Fund	265
	2443	State Aid to County Attorneys	283
	2445	State Aid to Indigent Defense	284
Arizona School for the Deaf and Blind	1600	Capital Outlay Stabilization Fund	239
	2047	Telecom for the Deaf Fund	249
	2444	Schools for the Deaf and Blind Fund	284
Board of Dental Examiners	2020	Dental Board Fund	244
Board of Dispensing Opticians	2046	Dispensing Opticians Board Fund	249
Drug and Gang Prevention Resource Center	2	Intergovernmental Agreements and Grants Fund	240
	2280	Drug and Gang Prevention Fund	274
Department of Economic Security	2001	Workforce Investment Act Grant	240
	2007	Temporary Assistance for Needy Families Fund	241
	2008	Child Care Block Grant Fund	242
	2066	Economic Security Special Administration Fund	253
	2091	Economic Security DCSE Administration Fund	257
	2160	Domestic Violence Shelter Fund	261
	2162	Child Abuse Prevention & Treatment Fund	261
	2173	Child/Family Services Training Program Fund	263
	2217	Public Assistance Collections Fund	267
	2224	Department Long Term Care System Fund	267
	2335	Spinal and Head Injuries Trust Fund	278
	9501	Reed Act Fund	298
Department of Education	1003	Teacher Certification Fund	234
	1999	Education 2000 Fund	239

AGENCY	AFIS FUND	FUND NAME	PAGE
	3138	Public Inst. Permanent School Land Earnings Fund	290
Department of Emergency and Military Affairs	3031	Emergency Response Fund	287
Department of Environmental Quality	1238	Clean Air Fund	235
	2082	D.E.Q. Emissions Inspection Fund	256
	2178	Hazardous Waste Management Fund	264
	2226	Air Quality Fund	267
	2271	Underground Storage Tank Revolving Fund	272
	2289	Recycling Fund	276
	2328	Permit Administration Fund	277
	2365	Voluntary Vehicle Repair & Retrofit Program Fund	280
	3110	Solid Waste Fee Fund	288
	3500	Used Oil Fund	293
	4100	Water Quality Fee Fund	294
	9000	Indirect Cost Recovery Fund	297
Exposition and State Fair Board	4001	Coliseum & Exposition Center Fund	294
Board of Funeral Directors and Embalmers	2026	Funeral Directors & Embalmers Fund	245
Game and Fish Department	2027	Game & Fish Fund	246
	2079	Game & Fish Watercraft License Fund	255
	2127	Game Non-game Fund	259
	2209	Waterfowl Conservation Fund	266
	2279	Wildlife Endowment Fund	274
Department of Gaming	2340	Tribal State Compact Fund	279
Government Information Technology Agency	2007	Temporary Assistance for Needy Families Fund	241
	2030	State Highway Fund	246
	2152	Information Technology Fund	260
	4201	Technology & Telecommunications Fund	294
Governor's Office for Excellence	2403	Office for Excellence in Government Fund	281
Department of Health Services	1306	Tobacco Tax & Health Care Fund	236
	2007	Temporary Assistance for Needy Families Fund	241
	2112	Poison Control Fund	258
	2171	Emergency Medical Operating Fund	262
	2184	Newborn Screening Program Fund	265
	2227	Substance Abuse Treatment Fund	268
	2329	Nursing Care Instit. Resident Protection Revolving Fund	278
	3017	Environmental Laboratory Licensure Revolving Fund	286
	3036	Child Fatality Review Fund	287
	3120	The Arizona State Hospital Fund	288
	3128	State Hospital Land Earnings Fund	289
	9001	Indirect Cost Recovery Fund	297

AGENCY	AFIS FUND	FUND NAME	PAGE
Arizona Commission for the Deaf and Hard of Hearing	2047	Telecom for the Deaf Fund	249
Board of Homeopathic Medical Examiners	2041	Homeopathic Medical Examiners Fund	247
Industrial Commission	2177	Industrial Commission Administration Fund	264
Judiciary	2075	Supreme Court CJEF Disbursements Fund	254
	2246	Judicial Collection - Enhancement Fund	269
	2247	Defensive Driving Fund	270
	2275	Court Appointed Special Advocate Fund	273
	2276	Confidential Intermediary Fund	273
Department of Corrections	1600	Capital Outlay Stabilization Fund	239
Department of Juvenile Corrections	1600	Capital Outlay Stabilization Fund	239
	2088	Corrections Fund	256
	2281	Juvenile Corrections CJEF Distribution Fund	274
	2323	Juvenile Education Fund	277
	3029	Endowments/Land Earnings Fund	287
Land Department	2232	Cooperative Forestry Program Fund	268
	2274	Environmental Special Plate Fund	273
	2360	Fire Suppression Fund	280
Lottery	2122	Lottery Fund	259
Board of Medical Examiners	2038	Medical Examiners Board Fund	247
Medical Student Loan Board	3306	UA Medical Student Loans Fund	292
Naturopathic Board of Medical Examiners	2042	Naturopathic Board Fund	248
Northern Arizona University	1421	Collections/ Appropriations Fund	238
Board of Nursing	2044	Nursing Board Fund	248
Nursing Care Institution Administrators Board	2043	Nursing Care Institution Administrators Fund	248
Occupational Therapy Examiners Board	2263	Occupational Therapy Fund	271
Board of Optometry	2023	Board of Optometry Fund	245
Board of Osteopathic Examiners	2048	Osteopathic Examiners Board Fund	249
State Parks Board	1304	Reservation Fund	235
	2111	Boating Safety Fund	258
	2202	State Parks Enhancement Fund	267
Board of Pharmacy	2052	Pharmacy Board Fund	250

AGENCY	AFIS FUND	FUND NAME	PAGE
Physical Therapy Examiners Board	2053	Physical Therapy Examiners Board Fund	251
Arizona Pioneers' Home	3129	Pioneers Home State Charitable Earnings Fund	289
	3130	Pioneers Home Miners Hospital Fund	289
Podiatry Examiners Board	2055	Podiatry Examiners Board Fund	251
Commission for Postsecondary Education	2405	Postsecondary Education Fund	281
Board of Private Postsecondary Education	2056	Private Postsecondary Education Fund	252
Psychologist Examiners Board	2058	Psychologist Examiners Board Fund	252
Department of Public Safety	2030	State Highway Fund	246
	2032	Highway Patrol Fund	247
	2108	Safety Enforcement & Transportation Infrastructure Fund	258
	2282	Crime Laboratory Assessment Fund	275
	2286	Auto Fingerprint Identification Fund	275
	2337	DNA Identification System Fund	279
	2433	Fingerprint Clearance Card Fund	283
	2435	Board of Fingerprinting Fund	283
	3113	Highway User Fund	288
	3702	Criminal Justice Enhancement Fund	293
	9000	Indirect Cost Recovery Fund	297
Department of Racing	2018	Administration of County Fairs Racing Betterment & Breeders Award Fund	244
	2170	County Fair Racing Fund	262
Radiation Regulatory Agency	2061	Radiation Certification Fund	253
Board of Regents	1999	Education 2000 Fund	239
Residential Utility Consumers Office	2175	Residential Utility Consumer Office Revolving Fund	263
Board of Respiratory Care Examiners	2269	Board of Respiratory Care Examiners Fund	271
State Retirement System	1401	Retirement System Appropriated Fund	236
	1408	LTD Trust Fund	237
Department of Revenue	1306	Tobacco Tax & Health Care Fund	236
	1520	Estate & Unclaimed Fund	238
	2179	Liability Setoff Fund	264
School Facilities Board	1999	Education 2000 Fund	239
	2455	School Facilities Deficiencies Corrections Fund	284
	2460	New School Facilities Fund	285
	2465	School Facilities Building Renewal Fund	285
	3335	Revenue Bonds Proceeds Fund	292

AGENCY	AFIS FUND	FUND NAME	PAGE
Structural Pest Control Commission	2050	Structural Pest Control Fund	250
Board of Technical Registration	2070	Technical Registration Board Fund	254
Office of Tourism	2236	Tourism Fund	269
Department of Transportation	2005	State Aviation Fund	241
	2030	State Highway Fund	246
	2071	Transportation Equipment Revolving Fund	254
Department of Transportation (continued)	2108	Safety Enforcement and Trans. Infrastructure Fund	258
	2226	Air Quality Fund	267
	2272	Vehicle Inspection & Title Enforcement Fund	272
	2285	Motor Vehicle Liability Insurance Enforcement Fund	275
	3113	Highway User Fund	288
University of Arizona	1402	Main Campus - Collections/Appr. Fund	236
	1403	College of Medicine - Collections/Appr. Fund	237
Department of Veterans' Services	2077	Veterans Conservatorship Administrative Fees Fund	255
	2355	State Home for Veterans Trust Fund	280
	9602	Southern Arizona State Veterans' Cemetery Fund	298
Veterinary Medical Examiners Board	2078	Veterinary Medical Examiners Board Fund	255
Department of Water Resources	9000	Indirect Cost Recovery Fund	297
Department of Weights and Measures	2226	Air Quality Fund	267
	5005	Certificate of Participation Fund	296

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1003	Teacher Certification Fund					
		Authorized by A.R.S. §15-531, fees collected for provisional, standard, special endorsement, and renewal teaching certificates are used to support the administrative costs of the Teacher Certification Unit.				
			FY 2000	FY 2001	FY 2002	FY 2003
Sources						
Beginning Balance			(23.9)	(28.5)	0.0	11.1
Revenues			942.9	859.2	1,000.0	1,000.0
Other Sources	Department of Education		0.0	0.0	64.9	64.9
Sources Total			919.0	830.7	1,064.9	1,076.0
Uses						
Operating Expenditures	Department of Education		947.5	970.1	1,053.8	1,052.7
Administrative Adjustments and Transfers	Department of Education		0.0	(139.4)	0.0	0.0
Uses Total			947.5	830.7	1,053.8	1,052.7
Teacher Certification Fund Total			(28.5)	0.0	11.1	23.3

Note: The adjusting entry of \$139,400 is intended to reflect the anticipated decrease in the agency's spending authority based on initial revenue estimates. Regardless of the total collections, it is understood that Teacher Certification Unit's annual expenditures should not be greater than amount of revenues up to the appropriation amount of \$970,100.

Fund Number 1025	COP Building Operating and Maintenance Fund					
		Funds charged the tenants of ADOA-system buildings purchased in FY 1992 and 1993 with Certificates of Participation. These funds are used for utility, cleaning, minor maintenance, groundskeeping and security services for the buildings.				
			FY 2000	FY 2001	FY 2002	FY 2003
Sources						
Beginning Balance			275.0	231.1	86.2	142.6
Revenues			1,278.5	1,258.0	1,408.8	0.0
Sources Total			1,553.5	1,489.1	1,495.0	142.6
Uses						
Operating Expenditures	Department of Administration		1,268.7	1,343.7	1,352.4	0.0
Administrative Adjustments and Transfers	Department of Administration		53.7	59.2	0.0	0.0
Uses Total			1,322.4	1,402.9	1,352.4	0.0
COP Building Operating and Maintenance Fund Total			231.1	86.2	142.6	142.6

Fund Number 1107	Personnel Division Fund					
		Pro-rata share of overall cost of personnel administrative services provided. This fund has a statutory limit for its ending balance of \$500,000. The ending fund balance does not reflect the \$500,000 limit, as reversion are done mid fiscal year.				
			FY 2000	FY 2001	FY 2002	FY 2003
Sources						
Beginning Balance			1,735.8	3,034.7	3,271.9	3,770.1
Revenues			10,361.9	10,876.1	13,722.8	13,487.3
Sources Total			12,097.7	13,910.8	16,994.7	17,257.4
Uses						
Operating Expenditures	Department of Administration		8,083.8	8,539.4	13,222.8	13,487.3
Attorney General Pay Package	Department of Administration		0.0	0.0	1.8	3.6
Non-Appropriated Expenditures	Department of Administration		713.9	1,526.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Administration		265.3	573.5	0.0	0.0
Uses Total			9,063.0	10,638.9	13,224.6	13,490.9
Personnel Division Fund Total			3,034.7	3,271.9	3,770.1	3,766.5

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
1238	Arizona Clean Air Fund				
Relies on lottery monies, in-lieu emission fees and other monies appropriated by the Legislature for the purpose of providing grants to promote the development of, and conversion to alternative fuel modes of transportation.					
Sources					
Beginning Balance		4,609.9	13,329.9	10,300.9	12,087.9
Revenues		11,247.1	11,471.0	9,887.0	9,887.0
Sources Total		15,857.0	24,800.9	20,187.9	21,974.9
Uses					
Operating Expenditures	Environmental Quality	0.0	2,500.0	100.0	100.0
Non-Appropriated Expenditures	Department of Commerce	2,527.1	12,000.0	8,000.0	8,000.0
Uses Total		2,527.1	14,500.0	8,100.0	8,100.0
Arizona Clean Air Fund Total		13,329.9	10,300.9	12,087.9	13,874.9
1239	Agricultural Consulting/training Program				
Funds are used for on-site visits to establishments, for consultation and interpreting and applying alternative methods of complying with statutes, rules, regulations, standards relating to compliance.					
Sources					
Beginning Balance		75.7	150.7	177.5	209.9
Revenues		135.4	88.6	92.8	109.4
Sources Total		211.1	239.3	270.3	319.3
Uses					
Operating Expenditures	Department of Agriculture	60.4	61.8	60.4	60.4
Uses Total		60.4	61.8	60.4	60.4
Agricultural Consulting/training Program Total		150.7	177.5	209.9	258.9
1304	Reservation Fund				
Monies consists of surcharge on park fees. The Fund supports the maintenance and administration of the Arizona Parks reservation system.					
Sources					
Beginning Balance		0.0	153.1	12.5	29.6
Revenues		263.9	300.0	250.0	250.0
Sources Total		263.9	453.1	262.5	279.6
Uses					
Operating Expenditures	Parks	110.8	250.0	232.9	233.1
Administrative Adjustments and Transfers	Parks	0.0	190.6	0.0	0.0
Uses Total		110.8	440.6	232.9	233.1
Reservation Fund Total		153.1	12.5	29.6	46.5

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1306	Tobacco Tax & Health Care Fund					
		A portion of the luxury tax on tobacco products dedicated to providing indigent health care services.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			142,493.1	138,331.6	93,738.9	79,776.7
Revenues			117,196.1	113,895.1	110,737.2	107,622.4
Sources Total			259,689.2	252,226.7	204,476.1	187,399.1
Uses						
Operating Expenditures	Department of Revenue		311.0	387.2	388.6	388.6
Operating Expenditures	Department of Health Services		6,167.4	24,600.0	25,250.0	25,250.0
Non-Appropriated Expenditures	Department of Economic Security		476.8	643.2	500.0	500.0
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System		49,511.5	85,180.4	50,883.8	54,474.8
Non-Appropriated Expenditures	Department of Health Services		64,890.9	47,677.0	47,677.0	47,677.0
Uses Total			121,357.6	158,487.8	124,699.4	128,290.4
Tobacco Tax & Health Care Fund Total			138,331.6	93,738.9	79,776.7	59,108.7

Fund Number 1401	Retirement System Appropriated					
		Portion of retirement contribution used for administration of the Retirement System				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			1,492.1	2,399.9	0.0	0.0
Revenues			12,322.8	7,742.6	19,550.4	19,547.0
Sources Total			13,814.9	10,142.5	19,550.4	19,547.0
Uses						
Operating Expenditures	Arizona State Retirement System		11,415.0	10,142.5	19,550.4	19,547.0
Uses Total			11,415.0	10,142.5	19,550.4	19,547.0
Retirement System Appropriated Total			2,399.9	0.0	0.0	0.0

Fund Number 1402	U of A Main Campus - Collect/Appropriated					
		Consists of tuition, registration fees, and other receipts and balances forward. Used to support the operations and maintenance of the university.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			0.0	4,643.5	4,643.5	4,643.5
Revenues			76,167.4	74,912.2	74,912.2	74,912.2
Sources Total			76,167.4	79,555.7	79,555.7	79,555.7
Uses						
Operating Expenditures	University of Arizona - Main Campus		71,523.9	74,912.2	74,912.2	74,912.2
Uses Total			71,523.9	74,912.2	74,912.2	74,912.2
U of A Main Campus - Collect/Appropriated Total			4,643.5	4,643.5	4,643.5	4,643.5

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	1403	U of A College of Medical - Collect/Appropriated				
			Consists of tuition, registration fees, and other receipts and balances forward. Used to support the operations and maintenance of the university.			
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			0.0	1,421.5	1,421.5	1,421.5
Revenues			6,649.1	6,457.9	6,513.7	6,577.3
Other Sources			1,433.4	0.0	0.0	0.0
		Sources Total	8,082.5	7,879.4	7,935.2	7,998.8
Uses						
Operating Expenditures	University of Arizona - Health Sciences Center		6,661.0	6,457.9	6,513.7	6,577.3
		Uses Total	6,661.0	6,457.9	6,513.7	6,577.3
		U of A College of Medical - Collect/Appropriated Total	1,421.5	1,421.5	1,421.5	1,421.5

Fund Number	1408	LTD Trust Fund				
			The fund was established to pay costs associated with the Long-Term Disability program.			
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			0.0	(1,755.3)	(3,912.6)	(6,069.9)
		Sources Total	0.0	(1,755.3)	(3,912.6)	(6,069.9)
Uses						
Operating Expenditures	Arizona State Retirement System		1,755.3	2,157.3	2,157.3	2,157.3
		Uses Total	1,755.3	2,157.3	2,157.3	2,157.3
		LTD Trust Fund Total	(1,755.3)	(3,912.6)	(6,069.9)	(8,227.2)

Fund Number	1411	ASU Collections - Appropriations				
			Consists of tuition, registration fees, and other receipts and balances forward. Used to support the operations and maintenance of the university.			
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			33.1	0.4	0.0	0.0
Revenues			101,127.2	104,625.8	106,728.0	108,586.5
		Sources Total	101,160.3	104,626.2	106,728.0	108,586.5
Uses						
Operating Expenditures	Arizona State University - Main Campus		91,744.6	94,515.0	96,360.9	96,779.2
Operating Expenditures	Arizona State University - West Campus		6,770.4	6,757.5	6,977.4	7,162.4
Operating Expenditures	Arizona State University - East Campus		2,644.9	3,353.7	3,389.7	4,676.5
		Uses Total	101,159.9	104,626.2	106,728.0	108,618.1
		ASU Collections - Appropriations Total	0.4	0.0	0.0	(31.6)

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Description	FY 2000	FY 2001	FY 2002	FY 2003
1421	NAU Collections - Appropriations Consists of tuition, registration fees, and other receipts and balances forward. Used to support the operations and maintenance of the university.				
Sources					
Beginning Balance		213.0	0.3	840.5	1,340.5
Revenues		27,552.7	28,895.0	28,554.8	28,554.8
	Sources Total	27,765.7	28,895.3	29,395.3	29,895.3
Uses					
Operating Expenditures	Northern Arizona University	27,765.4	28,054.8	28,054.8	28,054.8
	Uses Total	27,765.4	28,054.8	28,054.8	28,054.8
	NAU Collections - Appropriations Total	0.3	840.5	1,340.5	1,840.5
1520	DOR Estate & Unclaimed Monies provided to cover the department's costs of handling, publicizing, and selling abandoned property.				
Sources					
Beginning Balance		2,970.2	3,097.6	3,097.6	2,796.6
Revenues		29.5	1,150.2	1,157.6	1,157.8
Other Sources		21,533.2	0.0	0.0	0.0
	Sources Total	24,532.9	4,247.8	4,255.2	3,954.4
Uses					
Operating Expenditures	Department of Revenue	1,110.5	1,150.2	1,458.6	1,476.0
Non-Appropriated Expenditures	Department of Revenue	20,324.8	0.0	0.0	0.0
	Uses Total	21,435.3	1,150.2	1,458.6	1,476.0
	DOR Estate & Unclaimed Total	3,097.6	3,097.6	2,796.6	2,478.4

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 1600	Capital Outlay Stabilization					
		The source of revenues for the fund is rental payments made by agencies occupying state owned buildings. The monies are used to fund ADOA Building and Planning Services Division, Building Renewal, and other miscellaneous projects relating to state facilities.				
			FY 2000	FY 2001	FY 2002	FY 2003
Sources						
Beginning Balance			5,741.2	4,930.2	1,618.0	3,656.8
Revenues			11,079.9	11,079.9	11,079.9	14,136.7
Other Sources			0.0	0.0	0.0	1,700.0
Sources Total			16,821.1	16,010.1	12,697.9	19,493.5
Uses						
Operating Expenditures	Department of Administration		8,355.6	8,521.7	8,827.4	11,582.4
Capital Expenditures/Appropriations	Department of Administration		3,471.0	3,500.0	213.7	6,553.0
Capital Expenditures/Appropriations	Arizona Historical Society		55.8	0.0	0.0	0.0
Reserve for Prior-Unspent Appropriations	Department of Administration		0.0	2,343.8	0.0	0.0
Reserve for Prior-Unspent Appropriations	Arizona Historical Society		0.0	1.0	0.0	0.0
Non-Appropriated Expenditures	Department of Economic Security		0.0	25.6	0.0	0.0
Administrative Adjustments and Transfers	Arizona Historical Society		8.5	0.0	0.0	0.0
Uses Total			11,890.9	14,392.1	9,041.1	18,135.4
Capital Outlay Stabilization Total			4,930.2	1,618.0	3,656.8	1,358.1

Fund Number 1999	Education 2000 Funds					
		Pursuant to Laws 2000, Fifth Special Session, Chapter 1, revenues are derived from 6/10 of one percent increase of sales tax to be used to provide supplementary funding to K-12 schools and Higher Education programs.				
			FY 2000	FY 2001	FY 2002	FY 2003
Sources						
Beginning Balance			0.0	0.0	0.0	0.0
Revenues			0.0	0.0	459,086.6	489,782.5
Other Sources			0.0	0.0	5,567.6	18,614.6
Sources Total			0.0	0.0	464,654.2	508,397.1
Uses						
Operating Expenditures	State Board of Directors for Community Colleges		0.0	0.0	12,172.6	13,093.5
Operating Expenditures	School Facilities Board		0.0	0.0	70,000.0	70,000.0
Operating Expenditures	Department of Education		0.0	0.0	310,791.2	349,929.7
Operating Expenditures	Board of Regents		0.0	0.0	46,690.4	50,373.9
Non-Appropriated Expenditures	Department of Education		0.0	0.0	25,000.0	25,000.0
Uses Total			0.0	0.0	464,654.2	508,397.1
Education 2000 Funds Total			0.0	0.0	0.0	0.0

Note: 1) The appropriation of \$70 million to the School Facilities Board represents the estimated amount of debt service to support \$800 million in revenue bonding for the Deficiencies Corrections Program.

2) The combined amount of \$310.8 million and \$349.9 million in FY2002 and FY2003 include all appropriations made to K-12 programs, including additional school days, School Safety and Accountability, Classroom Site Fund, and Failing Schools.

3) As required by Proposition 301, \$25,000,000 is reserved to support low-income household tax credits.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2	Intergovernmental Agreements and Grants Fund				
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.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		0.0	195.5	400.4	615.4
Revenues		4,354.3	4,937.7	5,000.0	5,000.0
	Sources Total	4,354.3	5,133.2	5,400.4	5,615.4
Uses					
Operating Expenditures	Drug and Gang Prevention Resource Center	4,158.8	4,732.8	4,785.0	4,781.5
	Uses Total	4,158.8	4,732.8	4,785.0	4,781.5
Intergovernmental Agreements and Grants Fund Total		195.5	400.4	615.4	833.9

Fund Number 2001	Accountancy Board				
Funds are used to license, investigate, and conduct examinations of certified public accountants and public accountants.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		960.2	1,185.3	138.1	12.4
Revenues		1,593.8	1,026.0	1,507.1	1,530.3
	Sources Total	2,554.0	2,211.3	1,645.2	1,542.7
Uses					
Operating Expenditures	Board of Accountancy	1,368.7	2,073.2	1,610.8	1,613.1
Attorney General Pay Package	Board of Accountancy	0.0	0.0	22.0	43.9
	Uses Total	1,368.7	2,073.2	1,632.8	1,657.0
Accountancy Board Total		1,185.3	138.1	12.4	(114.3)

Note: The operating expenditures for FY 2001 include the unanticipated costs' amount of \$345,000. The Board has not made an indication of utilizing these costs, therefore, it is believed that the Agency will not exceed its available funds in FY 2003 as revealed by the ending balance.

Fund Number 2001	Workforce Investment Act Grant				
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 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		4,965.2	4,965.2	4,965.2	4,955.6
Revenues		0.0	47,875.0	47,875.0	47,875.0
	Sources Total	4,965.2	52,840.2	52,840.2	52,830.6
Uses					
Operating Expenditures	Department of Economic Security	0.0	47,875.0	47,884.6	47,884.6
	Uses Total	0.0	47,875.0	47,884.6	47,884.6
Workforce Investment Act Grant Total		4,965.2	4,965.2	4,955.6	4,946.0

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2005	State Aviation Fund				
			Funds are used for funding operations of the Aviation Division and the five year Airport Development Program.			
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			27,120.8	18,413.7	12,700.5	6,876.2
Revenues			12,948.7	12,678.0	11,849.0	11,755.0
		Sources Total	40,069.5	31,091.7	24,549.5	18,631.2
Uses						
Operating Expenditures	Department of Transportation		1,109.6	1,739.2	1,189.3	1,196.8
Non-Appropriated Expenditures	Department of Transportation		20,546.2	16,652.0	16,484.0	14,382.0
		Uses Total	21,655.8	18,391.2	17,673.3	15,578.8
		State Aviation Fund Total	18,413.7	12,700.5	6,876.2	3,052.4
Fund Number	2007	Barber Examiners Board				
			Funds are used to license barbers, inspect barbering establishments, and investigate violations of sanitation requirements and barbering procedures.			
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			208.0	208.1	156.3	139.3
Revenues			162.5	172.2	172.2	172.2
		Sources Total	370.5	380.3	328.5	311.5
Uses						
Operating Expenditures	Board of Barber Examiners		162.1	222.0	189.2	184.4
Administrative Adjustments and Transfers	Board of Barber Examiners		0.3	2.0	0.0	0.0
		Uses Total	162.4	224.0	189.2	184.4
		Barber Examiners Board Total	208.1	156.3	139.3	127.1
Fund Number	2007	Temp Assist For Needy Families (TANF)				
			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.			
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			2,240.1	67,828.5	22,395.6	496.6
Revenues			269,706.3	229,193.6	208,993.5	203,012.3
		Sources Total	271,946.4	297,022.1	231,389.1	203,508.9
Uses						
Operating Expenditures	Government Information Technology Agency		0.0	0.0	232.7	289.0
Operating Expenditures	Department of Economic Security		202,284.6	272,374.5	228,379.7	235,542.5
Operating Expenditures	Department of Health Services		1,833.3	2,252.0	2,256.9	2,257.0
Attorney General Pay Package	Department of Economic Security		0.0	0.0	23.2	46.4
		Uses Total	204,117.9	274,626.5	230,892.5	238,134.9
		Temp Assist For Needy Families (TANF) Total	67,828.5	22,395.6	496.6	(34,626.0)

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2008	Child Care & Development Fund	FY 2000	FY 2001	FY 2002	FY 2003
		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).				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			10,901.5	14,705.6	30,603.8	47,919.2
Revenues			61,806.0	74,485.2	78,687.2	78,687.2
		Sources Total	72,707.5	89,190.8	109,291.0	126,606.4
Uses						
Operating Expenditures	Department of Economic Security		58,001.9	58,587.0	61,369.8	61,719.6
Attorney General Pay Package	Department of Economic Security		0.0	0.0	2.0	3.9
		Uses Total	58,001.9	58,587.0	61,371.8	61,723.5
		Child Care & Development Fund Total	14,705.6	30,603.8	47,919.2	64,882.9
Fund Number	2009	Community College Board				
		Funds are used to defray the costs of certifying experienced and qualified individuals for the purpose of teaching classes at the community colleges.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			142.3	193.5	198.3	225.3
Revenues			218.5	200.0	200.0	200.0
		Sources Total	360.8	393.5	398.3	425.3
Uses						
Operating Expenditures	State Board of Directors for Community Colleges		147.2	150.4	163.0	163.1
FY 2001 Supplemental Recommendations	State Board of Directors for Community Colleges		0.0	34.8	0.0	0.0
Other Uses	State Board of Directors for Community Colleges		10.0	10.0	10.0	10.0
Non-Appropriated Expenditures	State Board of Directors for Community Colleges		10.1	0.0	0.0	0.0
		Uses Total	167.3	195.2	173.0	173.1
		Community College Board Total	193.5	198.3	225.3	252.2
Fund Number	2010	Chiropractic Examiners Board				
		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.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			368.5	300.5	223.7	192.0
Revenues			294.8	297.6	300.5	303.6
		Sources Total	663.3	598.1	524.2	495.6
Uses						
Operating Expenditures	Board of Chiropractic Examiners		300.4	374.4	332.2	320.9
Administrative Adjustments and Transfers	Board of Chiropractic Examiners		62.4	0.0	0.0	0.0
		Uses Total	362.8	374.4	332.2	320.9
		Chiropractic Examiners Board Total	300.5	223.7	192.0	174.7

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2012	Agriculture Commercial Feed				
	To enforce animal feed content and labeling laws.				
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		647.6	736.6	789.2	834.2
Revenues		245.6	234.9	240.0	250.0
	Sources Total	893.2	971.5	1,029.2	1,084.2
Uses					
Operating Expenditures	Department of Agriculture	155.4	182.3	195.0	195.1
Administrative Adjustments and Transfers	Department of Agriculture	1.2	0.0	0.0	0.0
	Uses Total	156.6	182.3	195.0	195.1
	Agriculture Commercial Feed Total	736.6	789.2	834.2	889.1

Fund Number 2014	Attorney General Consumer Fraud				
	For consumer fraud education and investigative/enforcement operations of the Consumers Protection Division. (Not subject to annual appropriation).				
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		211.0	1,173.9	846.6	494.9
Revenues		2,223.5	1,350.0	1,350.0	1,350.0
	Sources Total	2,434.5	2,523.9	2,196.6	1,844.9
Uses					
Operating Expenditures	Attorney General	1,137.0	1,677.0	1,701.7	1,702.5
Administrative Adjustments and Transfers	Attorney General	123.6	0.3	0.0	0.0
	Uses Total	1,260.6	1,677.3	1,701.7	1,702.5
	Attorney General Consumer Fraud Total	1,173.9	846.6	494.9	142.4

Fund Number 2016	Attorney General Antitrust Revolving				
	To offset costs incurred in the enforcement of state and federal antitrust statutes, but may not be used to employ or compensate attorneys.				
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		901.5	591.6	773.6	389.8
Revenues		503.8	926.1	374.4	125.5
	Sources Total	1,405.3	1,517.7	1,148.0	515.3
Uses					
Operating Expenditures	Attorney General	413.5	743.8	758.2	758.4
Administrative Adjustments and Transfers	Attorney General	400.2	0.3	0.0	0.0
	Uses Total	813.7	744.1	758.2	758.4
	Attorney General Antitrust Revolving Total	591.6	773.6	389.8	(243.1)

Note: The agency estimates FY 2001 expenditures to be \$470.2 thousand (a reduction of \$273.6 thousand from the appropriated level), resulting in a positive FY 2003 ending balance.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2017	Cosmetology Board	FY 2000	FY 2001	FY 2002	FY 2003
Funds are used to administer licensing examinations and licenses; to inspect salons and schools; and to investigate violations of sanitation requirements and cosmetology procedures.						
Sources						
Beginning Balance			764.1	783.9	464.2	632.6
Revenues			1,018.7	1,257.7	1,467.0	1,467.0
Other Sources			1.1	0.0	0.0	0.0
		Sources Total	1,783.9	2,041.6	1,931.2	2,099.6
Uses						
Operating Expenditures	Board of Cosmetology		1,000.0	1,312.4	1,288.8	1,254.1
Reserve for Prior-Unspent Appropriations	Board of Cosmetology		0.0	265.0	0.0	0.0
Attorney General Pay Package	Board of Cosmetology		0.0	0.0	9.8	19.5
		Uses Total	1,000.0	1,577.4	1,298.6	1,273.6
		Cosmetology Board Total	783.9	464.2	632.6	826.0
Fund Number	2018	Racing Commission County Fairs/Brd Award	FY 2000	FY 2001	FY 2002	FY 2003
For administration of the Arizona County Fairs Racing Betterment Fund and Arizona Breeders Award Fund.						
Sources						
Beginning Balance			35.9	42.1	33.7	20.9
Revenues			48.3	48.1	48.1	48.1
		Sources Total	84.2	90.2	81.8	69.0
Uses						
Operating Expenditures	Department of Racing		42.1	56.5	60.9	60.9
		Uses Total	42.1	56.5	60.9	60.9
		Racing Commission County Fairs/Brd Award Total	42.1	33.7	20.9	8.1
Fund Number	2020	Dental Board Fund	FY 2000	FY 2001	FY 2002	FY 2003
Funds are used to license, investigate, and conduct examinations of dentists, denturists, dental hygienists, and dental assistants.						
Sources						
Beginning Balance			374.5	385.5	226.5	86.0
Revenues			723.8	736.0	635.8	673.3
		Sources Total	1,098.3	1,121.5	862.3	759.3
Uses						
Operating Expenditures	Board of Dental Examiners		712.8	895.0	760.2	755.1
Attorney General Pay Package	Board of Dental Examiners		0.0	0.0	16.1	32.2
		Uses Total	712.8	895.0	776.3	787.3
		Dental Board Fund Total	385.5	226.5	86.0	(28.0)

Note: Without the expenditure of the unanticipated costs appropriation, the Dental Board fund will end fiscal year 2003 with a positive fund balance.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2022	Egg Inspection Fund	FY 2000	FY 2001	FY 2002	FY 2003
Funds are used to regulate egg production facilities and egg product handling to protect public health and to ensure product quality.						
Sources						
Beginning Balance			156.8	235.9	315.7	233.7
Revenues			338.5	350.0	375.0	418.0
		Sources Total	495.3	585.9	690.7	651.7
Uses						
Operating Expenditures		Department of Agriculture	259.2	270.2	457.0	457.2
Administrative Adjustments and Transfers		Department of Agriculture	0.2	0.0	0.0	0.0
		Uses Total	259.4	270.2	457.0	457.2
		Egg Inspection Fund Total	235.9	315.7	233.7	194.5
Fund Number	2023	Board of Optometry Fund	FY 2000	FY 2001	FY 2002	FY 2003
Funds are used to license and regulate optometrists and issue certificates authorizing the use of diagnostic pharmaceutical agents.						
Sources						
Beginning Balance			32.2	201.0	61.7	166.3
Revenues			240.3	41.0	250.5	46.5
		Sources Total	272.5	242.0	312.2	212.8
Uses						
Operating Expenditures		Board of Optometry	71.5	180.3	145.9	141.4
		Uses Total	71.5	180.3	145.9	141.4
		Board of Optometry Fund Total	201.0	61.7	166.3	71.4
Fund Number	2026	Funeral Directors & Embalmers	FY 2000	FY 2001	FY 2002	FY 2003
Funds are used to license, register, and regulate embalmers, prearranged funeral salespersons, crematories, and funeral homes.						
Sources						
Beginning Balance			112.1	172.3	138.9	157.5
Revenues			285.1	269.5	270.5	270.5
		Sources Total	397.2	441.8	409.4	428.0
Uses						
Operating Expenditures		Board of Funeral Directors and Embalmers	224.3	302.4	251.9	251.9
Administrative Adjustments and Transfers		Board of Funeral Directors and Embalmers	0.6	0.5	0.0	0.0
		Uses Total	224.9	302.9	251.9	251.9
		Funeral Directors & Embalmers Total	172.3	138.9	157.5	176.1

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2027	Game & Fish Fund					
		Funds are used to provide matching monies for federal grants and administering the Game & Fish Code.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			2,886.5	2,750.6	2,132.9	2,719.9
Revenues			17,352.6	19,162.0	20,962.0	20,962.0
Sources Total			<u>20,239.1</u>	<u>21,912.6</u>	<u>23,094.9</u>	<u>23,681.9</u>
Uses						
Operating Expenditures	Game and Fish Department		16,649.2	18,612.6	19,782.8	19,612.8
Capital Expenditures/Appropriations	Game and Fish Department		564.2	575.4	577.6	601.0
Reserve for Prior-Unspent Appropriations	Game and Fish Department		0.0	591.7	0.0	0.0
Attorney General Pay Package	Game and Fish Department		0.0	0.0	14.6	29.1
Administrative Adjustments and Transfers	Game and Fish Department		275.1	0.0	0.0	0.0
Uses Total			<u>17,488.5</u>	<u>19,779.7</u>	<u>20,375.0</u>	<u>20,242.9</u>
Game & Fish Fund Total			<u>2,750.6</u>	<u>2,132.9</u>	<u>2,719.9</u>	<u>3,439.0</u>

Note: The Game and Fish Fund does not have enough resources to expend all to the monies that have been appropriated and recommended for appropriation. The capital portions will be expended on a cash flow basis as necessary and as monies are available.

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 ADOT's administration and costs of engineering, construction and maintenance of state highways and parts of highways forming state routes.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			201,951.7	212,305.6	190,646.9	596,486.4
Revenues			938,422.2	939,621.0	986,394.9	1,036,031.0
Other Sources			12,673.3	12,664.9	15,618.0	18,526.7
Sources Total			<u>1,153,047.2</u>	<u>1,164,591.5</u>	<u>1,192,659.8</u>	<u>1,651,043.8</u>
Uses						
Operating Expenditures	Department of Public Safety		12,335.1	12,500.0	12,475.7	12,506.5
Operating Expenditures	Department of Transportation		239,418.0	258,279.7	275,499.8	275,833.9
Capital Expenditures/Appropriations	Department of Transportation		688,144.3	703,000.0	308,063.9	324,170.5
Attorney General Pay Package	Department of Transportation		0.0	0.0	116.0	232.0
Attorney General Pay Package	Department of Transportation		0.0	0.0	17.9	35.8
Administrative Adjustments and Transfers	Department of Public Safety		338.2	164.9	0.0	0.0
Administrative Adjustments and Transfers	Department of Transportation		506.0	0.0	0.0	0.0
Uses Total			<u>940,741.6</u>	<u>973,944.6</u>	<u>596,173.3</u>	<u>612,778.7</u>
State Highway Fund Total			<u>212,305.6</u>	<u>190,646.9</u>	<u>596,486.4</u>	<u>1,038,265.1</u>

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2032	Highway Patrol					
		Funds are used to offset the department's budget. Funds are received from excess insurance premium tax revenues and the sale of assets.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			1,257.0	554.1	(170.6)	995.9
Revenues			11,926.8	11,935.1	12,169.4	12,628.6
Other Sources			162.5	1,164.8	571.7	0.0
Sources Total			13,346.3	13,654.0	12,570.5	13,624.5
Uses						
Operating Expenditures	Department of Public Safety		12,792.2	13,824.6	11,574.6	11,643.1
Non-Appropriated Expenditures	Department of Public Safety		0.0	0.0	0.0	100.0
Uses Total			12,792.2	13,824.6	11,574.6	11,743.1
Highway Patrol Total			554.1	(170.6)	995.9	1,881.4

Note: The agency is aware of the over-appropriation of this fund and will manage its expenditures so that there will be no negative balance.

Fund Number 2038	Medical Examiners Board					
		Funds are used to license, regulate, and conduct examinations of medical doctors and physician's assistants.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			3,363.8	3,010.6	3,272.4	3,058.2
Revenues			3,645.6	5,734.5	4,290.7	4,527.5
Sources Total			7,009.4	8,745.1	7,563.1	7,585.7
Uses						
Operating Expenditures	Board of Medical Examiners		3,990.0	5,472.7	4,478.8	4,497.8
Attorney General Pay Package	Board of Medical Examiners		0.0	0.0	26.1	52.1
Administrative Adjustments and Transfers	Board of Medical Examiners		8.8	0.0	0.0	0.0
Uses Total			3,998.8	5,472.7	4,504.9	4,549.9
Medical Examiners Board Total			3,010.6	3,272.4	3,058.2	3,035.8

Fund Number 2041	Homeopathic Medical Examiners					
		Funds are used to license and regulate medical physicians who practice homeopathy.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			27.4	29.5	(32.4)	(46.5)
Revenues			55.0	59.9	60.4	66.4
Sources Total			82.4	89.4	28.0	19.9
Uses						
Operating Expenditures	Board of Homeopathic Medical Examiners		51.9	121.0	74.5	74.4
Administrative Adjustments and Transfers	Board of Homeopathic Medical Examiners		1.0	0.8	0.0	0.0
Uses Total			52.9	121.8	74.5	74.4
Homeopathic Medical Examiners Total			29.5	(32.4)	(46.5)	(54.5)

Note: Without the expenditure of the unanticipated costs appropriation, the Homeopathic Medical Examiners fund will end fiscal year 2003 with a positive fund balance.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2042	Naturopathic Board			
			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.		
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Sources					
Beginning Balance			180.0	175.1	117.5
Revenues			134.5	144.0	212.7
		Sources Total	314.5	319.1	330.2
Uses					
Operating Expenditures	Naturopathic Physicians Board of Medical Examiners		135.9	201.6	189.7
Administrative Adjustments and Transfers	Naturopathic Physicians Board of Medical Examiners		3.5	0.0	0.0
		Uses Total	139.4	201.6	189.7
		Naturopathic Board Total	175.1	117.5	140.5

Fund Number	2043	Nursing Care Institution Admin/ACHMC			
			Funds are used to license, certify, and regulate administrators of nursing care institutions and managers of adult care homes.		
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Sources					
Beginning Balance			488.5	544.3	482.4
Revenues			241.4	210.3	402.9
		Sources Total	729.9	754.6	885.3
Uses					
Operating Expenditures	Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers		180.2	272.2	302.5
Administrative Adjustments and Transfers	Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers		5.4	0.0	0.0
		Uses Total	185.6	272.2	302.5
		Nursing Care Institution Admin/ACHMC Total	544.3	482.4	582.8

Fund Number	2044	Nursing Board			
			Funds are used to pay for board operations and the administrative and testing costs of the Nurse Aide Registration Program as mandated by the Omnibus Budget Reconciliation Act of 1987.		
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Sources					
Beginning Balance			2,137.5	2,129.3	1,625.3
Revenues			2,088.2	2,217.2	2,378.5
		Sources Total	4,225.7	4,346.5	4,003.8
Uses					
Operating Expenditures	Board of Nursing		2,093.8	2,587.1	2,973.4
Reserve for Prior-Unspent Appropriations	Board of Nursing		0.0	134.1	0.0
Attorney General Pay Package	Board of Nursing		0.0	0.0	19.1
Administrative Adjustments and Transfers	Board of Nursing		2.6	0.0	0.0
		Uses Total	2,096.4	2,721.2	2,992.5
		Nursing Board Total	2,129.3	1,625.3	1,011.3

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2046	Dispensing Opticians Board				
		Funds are used to license and regulate optical establishments and opticians.			
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		46.7	29.6	(15.5)	(7.0)
Revenues		61.3	96.2	101.3	106.1
	Sources Total	108.0	125.8	85.8	99.1
Uses					
Operating Expenditures	Board of Dispensing Opticians	78.4	141.3	92.8	92.8
	Uses Total	78.4	141.3	92.8	92.8
	Dispensing Opticians Board Total	29.6	(15.5)	(7.0)	6.3

Note: Without the expenditure of the unanticipated costs appropriation, the Dispensing Opticians Board fund will end fiscal year 2003 with a positive fund balance.

Fund Number 2047	Telecom for the Deaf				
		Provides for the repair and distribution of telecommunication devices for impaired persons.			
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		3,988.6	3,596.3	2,542.7	1,728.4
Revenues		5,014.2	5,014.2	5,014.2	5,014.2
	Sources Total	9,002.8	8,610.5	7,556.9	6,742.6
Uses					
Operating Expenditures	Commission for the Deaf and the Hard of Hearing	5,400.6	6,062.8	5,828.5	5,978.6
Non-Appropriated Expenditures	Arizona State Schools for the Deaf and the Blind	5.9	5.0	0.0	0.0
	Uses Total	5,406.5	6,067.8	5,828.5	5,978.6
	Telecom for the Deaf Total	3,596.3	2,542.7	1,728.4	764.0

Fund Number 2048	Osteopathic Examiners Board				
		Funds are used to license and regulate medical physicians who practice osteopathic medicine.			
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		207.7	37.3	(74.6)	(143.9)
Revenues		321.3	391.5	396.0	553.5
Other Sources	Board of Osteopathic Examiners	0.0	125.0	0.0	0.0
	Sources Total	529.0	553.8	321.4	409.6
Uses					
Operating Expenditures	Board of Osteopathic Examiners	491.7	588.4	380.3	381.9
Other Uses	Board of Osteopathic Examiners	0.0	40.0	85.0	0.0
	Uses Total	491.7	628.4	465.3	381.9
	Osteopathic Examiners Board Total	37.3	(74.6)	(143.9)	27.7

Note: Per the agreement entered into by the Osteopathic Examiners Board on July 25, 2000, the Board's operating expenditures will not exceed \$383,000 in FY 2001. The decrease in the Board's FY 2001 operating expenditures will prevent the Board from incurring a budget deficit at the end of FY 2001.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2050	Structural Pest Control		FY 2000	FY 2001	FY 2002	FY 2003
		Funds are used to license and regulate professional pest control companies and conduct examinations of applicators of structural pesticides.					
Sources							
				788.1	1,084.2	853.2	919.4
				1,778.8	1,779.0	1,779.0	1,779.0
		Sources Total		2,566.9	2,863.2	2,632.2	2,698.4
Uses							
		Structural Pest Control Commission		1,482.7	2,010.0	1,712.8	1,767.8
		Uses Total		1,482.7	2,010.0	1,712.8	1,767.8
		Structural Pest Control Total		1,084.2	853.2	919.4	930.6
Fund Number	2051	Pesticide Fund		FY 2000	FY 2001	FY 2002	FY 2003
		Funds are used to license pesticide handlers and enforce pesticide labeling and use laws.					
Sources							
				312.6	381.3	428.1	462.0
				267.4	263.1	263.1	263.1
		Sources Total		580.0	644.4	691.2	725.1
Uses							
		Department of Agriculture		198.4	216.3	229.2	229.3
		Department of Agriculture		0.3	0.0	0.0	0.0
		Uses Total		198.7	216.3	229.2	229.3
		Pesticide Fund Total		381.3	428.1	462.0	495.8
Fund Number	2052	Pharmacy Board		FY 2000	FY 2001	FY 2002	FY 2003
		Funds are used to license, regulate, and conduct examinations of pharmacists and issue permits to distributors of approved medications.					
Sources							
				1,483.8	1,562.6	1,344.2	1,268.0
				878.9	864.5	864.5	864.5
		Sources Total		2,362.7	2,427.1	2,208.7	2,132.5
Uses							
		Pharmacy Board		800.1	1,082.9	940.7	927.1
		Uses Total		800.1	1,082.9	940.7	927.1
		Pharmacy Board Total		1,562.6	1,344.2	1,268.0	1,205.4

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	Description	FY 2000	FY 2001	FY 2002	FY 2003
2053	Physical Therapy Fund	Funds are used to license and regulate physical therapists.				
			FY 2000	FY 2001	FY 2002	FY 2003
Sources						
	Beginning Balance		534.1	397.3	470.6	322.4
	Revenues		68.4	327.1	60.1	322.3
	Sources Total		602.5	724.4	530.7	644.7
Uses						
	Operating Expenditures	Board of Physical Therapy Examiners	204.4	253.8	208.3	208.3
	Administrative Adjustments and Transfers	Board of Physical Therapy Examiners	0.8	0.0	0.0	0.0
	Uses Total		205.2	253.8	208.3	208.3
	Physical Therapy Fund Total		397.3	470.6	322.4	436.4
2054	Agriculture Dangerous Plants	For the control, suppression, and/or eradication of noxious weeds and plant pests and diseases.				
			FY 2000	FY 2001	FY 2002	FY 2003
Sources						
	Beginning Balance		28.1	34.2	24.6	14.5
	Revenues		11.9	11.8	11.3	10.7
	Sources Total		40.0	46.0	35.9	25.2
Uses						
	Operating Expenditures	Department of Agriculture	5.8	21.4	21.4	21.4
	Uses Total		5.8	21.4	21.4	21.4
	Agriculture Dangerous Plants Total		34.2	24.6	14.5	3.8
2055	Podiatry Examiners Board	Funds are used to license and regulate Doctors of Podiatric Medicine.				
			FY 2000	FY 2001	FY 2002	FY 2003
Sources						
	Beginning Balance		84.3	92.9	46.0	68.0
	Revenues		86.9	88.3	116.8	116.8
	Sources Total		171.2	181.2	162.8	184.8
Uses						
	Operating Expenditures	Board of Podiatry Examiners	78.3	135.2	94.8	94.8
	Uses Total		78.3	135.2	94.8	94.8
	Podiatry Examiners Board Total		92.9	46.0	68.0	90.0

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Description	FY 2000	FY 2001	FY 2002	FY 2003
2056	Private Postsecondary Education Funds are used to enforce the laws and rules governing 125 private postsecondary education institutions, including vocational and degree programs.				
Sources					
Beginning Balance		127.0	199.6	243.7	286.0
Revenues		205.4	222.9	222.9	222.9
Other Sources		39.2	50.0	50.0	50.0
Sources Total		371.6	472.5	516.6	558.9
Uses					
Operating Expenditures	State Board for Private Post-Secondary Education	172.0	228.8	230.6	236.3
Uses Total		172.0	228.8	230.6	236.3
Private Postsecondary Education Total		199.6	243.7	286.0	322.6
2058	Psychologist Examiners Board Funds are used to license and regulate psychologists.				
Sources					
Beginning Balance		474.0	309.7	537.0	316.6
Revenues		62.5	568.1	74.2	632.5
Sources Total		536.5	877.8	611.2	949.1
Uses					
Operating Expenditures	Board of Psychologist Examiners	226.8	340.8	294.6	310.2
Uses Total		226.8	340.8	294.6	310.2
Psychologist Examiners Board Total		309.7	537.0	316.6	638.9
2060	Automobile Theft Prevention Authority Fund The fund receives money from a \$.50 fee per six month policy on vehicle insurance policies. Monies in this fund are used to inform citizens about auto theft prevention and to provide grants to law enforcement agencies to help prevent auto theft.				
Sources					
Beginning Balance		17.5	1,656.5	2,178.6	1,647.1
Revenues		4,061.2	3,554.5	3,345.1	3,379.5
Other Sources		0.0	150.0	0.0	0.0
Sources Total		4,078.7	5,361.0	5,523.7	5,026.6
Uses					
Operating Expenditures	Auto Theft Authority	2,422.2	2,762.2	3,876.6	3,883.3
FY 2001 Supplemental Recommendations	Auto Theft Authority	0.0	420.2	0.0	0.0
Uses Total		2,422.2	3,182.4	3,876.6	3,883.3
Automobile Theft Prevention Authority Fund Total		1,656.5	2,178.6	1,647.1	1,143.3

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
2061	State Radiological Technologist Certification				
	Funds are used to certify individuals who work in Arizona medical facilities and operate x-ray equipment and to adjudicate complaints.				
Sources					
	Beginning Balance	323.3	320.0	363.9	381.2
	Revenues	143.6	201.0	201.0	201.0
	Sources Total	466.9	521.0	564.9	582.2
Uses					
	Operating Expenditures Radiation Regulatory Agency	146.9	157.1	183.7	183.7
	Uses Total	146.9	157.1	183.7	183.7
	State Radiological Technologist Certification Total	320.0	363.9	381.2	398.5
2064	Agriculture Seed Law				
	To enforce seed sale and labeling laws.				
Sources					
	Beginning Balance	60.4	58.2	40.5	21.6
	Revenues	27.7	32.2	31.1	30.3
	Sources Total	88.1	90.4	71.6	51.9
Uses					
	Operating Expenditures Department of Agriculture	29.9	49.9	50.0	50.0
	Uses Total	29.9	49.9	50.0	50.0
	Agriculture Seed Law Total	58.2	40.5	21.6	1.9
2065	Livestock Custody Fund				
	For costs associated with the seizure of livestock when ownership is questionable.				
Sources					
	Beginning Balance	68.7	69.5	59.5	49.0
	Revenues	71.0	69.4	68.9	68.3
	Sources Total	139.7	138.9	128.4	117.3
Uses					
	Operating Expenditures Department of Agriculture	70.2	79.4	79.4	79.4
	Uses Total	70.2	79.4	79.4	79.4
	Livestock Custody Fund Total	69.5	59.5	49.0	37.9
2066	Economic Security Special Admin				
	To defray administration costs found not to have been properly and validly chargeable against federal grants or other funds.				
Sources					
	Beginning Balance	2,712.1	3,765.0	3,765.0	1,761.1
	Revenues	1,590.9	1,601.1	1,601.1	1,601.1
	Sources Total	4,303.0	5,366.1	5,366.1	3,362.2
Uses					
	Operating Expenditures Department of Economic Security	538.0	1,601.1	3,605.0	1,605.1
	Uses Total	538.0	1,601.1	3,605.0	1,605.1
	Economic Security Special Admin Total	3,765.0	3,765.0	1,761.1	1,757.1

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2070	Technical Registration Board					
		Funds are used to license, investigate, and conduct examinations of architects, assayers, engineers, geologists, land surveyors, and landscape architects.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			826.7	830.5	780.7	1,213.3
Revenues			921.4	1,187.7	1,487.9	1,523.0
Sources Total			1,748.1	2,018.2	2,268.6	2,736.3
Uses						
Operating Expenditures	Board of Technical Registration		917.6	1,237.5	1,048.9	1,093.2
Attorney General Pay Package	Board of Technical Registration		0.0	0.0	6.4	12.7
Uses Total			917.6	1,237.5	1,055.3	1,105.9
Technical Registration Board Total			830.5	780.7	1,213.3	1,630.4

Fund Number 2071	Transportation Equipment Revolving					
		The Fund is primarily funded by charges it collects from the various divisions of the Department 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.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			6,867.0	8,843.8	6,351.6	3,948.1
Revenues			31,196.6	30,295.0	30,750.0	32,250.0
Sources Total			38,063.6	39,138.8	37,101.6	36,198.1
Uses						
Operating Expenditures	Department of Transportation		29,219.8	30,977.7	33,153.5	33,086.5
Non-Appropriated Expenditures	Department of Transportation		0.0	500.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Transportation		0.0	1,309.5	0.0	0.0
Uses Total			29,219.8	32,787.2	33,153.5	33,086.5
Transportation Equipment Revolving Total			8,843.8	6,351.6	3,948.1	3,111.6

Fund Number 2075	Supreme Court CJEF Disbursements					
		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.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			3,335.3	6,598.8	5,237.3	3,875.8
Revenues			8,520.0	8,520.0	8,520.0	8,520.0
Sources Total			11,855.3	15,118.8	13,757.3	12,395.8
Uses						
Operating Expenditures	Judicial System		5,256.5	9,881.5	9,881.5	9,881.5
Uses Total			5,256.5	9,881.5	9,881.5	9,881.5
Supreme Court CJEF Disbursements Total			6,598.8	5,237.3	3,875.8	2,514.3

Note: The Executive does not make a budget recommendation for the Judicial System. The FY 2000 revenues and the FY 2001 appropriation are carried forward.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2077	State Veterans' Conservatorship Fund			
			Funds are used to provide financial guardian and conservatorship services to incapacitated veterans.		
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
			<u>FY 2003</u>		
Sources					
Beginning Balance			16.7	27.0	2.1
Revenues			415.7	417.0	468.5
		Sources Total	432.4	444.0	470.6
Uses					
Operating Expenditures	Department of Veterans' Services		404.9	441.9	458.7
Administrative Adjustments and Transfers	Department of Veterans' Services		0.5	0.0	0.0
		Uses Total	405.4	441.9	458.7
		State Veterans' Conservatorship Fund Total	27.0	2.1	11.9
					10.3
<hr/>					
Fund Number	2078	Veterinary Medical Examiners Board			
			Funds are used to license and regulate veterinarians, veterinary technicians, and veterinary premises.		
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
			<u>FY 2003</u>		
Sources					
Beginning Balance			408.4	239.6	575.0
Revenues			99.0	670.9	55.2
		Sources Total	507.4	910.5	630.2
Uses					
Operating Expenditures	Veterinary Medical Examining Board		267.8	335.5	301.8
		Uses Total	267.8	335.5	301.8
		Veterinary Medical Examiners Board Total	239.6	575.0	328.4
					748.6
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Fund Number	2079	Game & Fish Watercraft License			
			Funds are used to administer and enforce boating laws and provide educational programs on boat safety.		
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
			<u>FY 2003</u>		
Sources					
Beginning Balance			2,872.7	3,471.9	3,674.7
Revenues			2,236.4	1,940.0	1,940.0
		Sources Total	5,109.1	5,411.9	5,614.7
Uses					
Operating Expenditures	Game and Fish Department		1,273.4	1,737.2	2,051.2
Administrative Adjustments and Transfers	Game and Fish Department		363.8	0.0	0.0
		Uses Total	1,637.2	1,737.2	2,051.2
		Game & Fish Watercraft License Total	3,471.9	3,674.7	3,563.5
					3,186.6

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
2081	Fertilizer Materials Fund				
	Funds are used to enforce labeling requirements and other laws related to fertilizer products.				
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		460.2	481.8	486.9	469.0
Revenues		231.7	233.0	235.0	237.0
	Sources Total	691.9	714.8	721.9	706.0
Uses					
Operating Expenditures	Department of Agriculture	208.6	227.9	252.9	253.0
Administrative Adjustments and Transfers	Department of Agriculture	1.5	0.0	0.0	0.0
	Uses Total	210.1	227.9	252.9	253.0
	Fertilizer Materials Fund Total	481.8	486.9	469.0	453.0
2082	DEQ Emissions Inspection				
	The Fund supports the operations, testing, and administration of the vehicle emission testing program. Revenues consists of monies appropriated by the Legislature, receipts from issuance of certificates to owners of fleet emissions stations, and reimbursements from contractors.				
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		278.7	902.3	415.8	88.8
Revenues		2,817.6	3,277.2	35,193.2	35,593.2
Other Sources		1,114.5	2,722.5	2,722.5	2,722.5
	Sources Total	4,210.8	6,902.0	38,331.5	38,404.5
Uses					
Operating Expenditures	Environmental Quality	3,308.5	6,486.2	38,242.7	38,253.4
	Uses Total	3,308.5	6,486.2	38,242.7	38,253.4
	DEQ Emissions Inspection Total	902.3	415.8	88.8	151.1
2088	Corrections Fund				
	Funds are used for the maintenance or renovation of existing prison or the construction of new prisons. In addition, the monies may be used for the operation of prison facilities.				
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		22,773.4	23,959.1	36,219.9	50,945.5
Revenues		25,471.4	26,108.2	26,760.9	27,429.9
Other Sources		0.0	0.0	2,000.0	0.0
	Sources Total	48,244.8	50,067.3	64,980.8	78,375.4
Uses					
Operating Expenditures	Department of Corrections	1,074.1	1,083.5	6,013.0	17,007.2
Operating Expenditures	Department of Administration	495.4	553.7	562.7	563.6
Capital Expenditures/Appropriations	Department of Administration	22,716.2	0.0	7,459.6	45,705.1
Reserve for Prior-Unspent Appropriations	Department of Administration	0.0	12,210.2	0.0	0.0
	Uses Total	24,285.7	13,847.4	14,035.3	63,275.9
	Corrections Fund Total	23,959.1	36,219.9	50,945.5	15,099.5

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2091	Economic Security DCSE Administration			
		To fund the Child Support Enforcement Program.			
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		822.4	6,292.3	6,292.3	5,910.0
Revenues		44,649.4	9,313.5	10,254.6	10,706.7
	Sources Total	45,471.8	15,605.8	16,546.9	16,616.7
Uses					
Operating Expenditures	Department of Economic Security	39,179.5	9,313.5	10,636.9	11,067.6
	Uses Total	39,179.5	9,313.5	10,636.9	11,067.6
Economic Security DCSE Administration Total		6,292.3	6,292.3	5,910.0	5,549.1
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Fund Number	2098	Ratite Control Fund			
		To regulate ratite (ostrich or emu) ranching and production.			
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		79.3	86.9	55.0	54.3
Revenues		8.6	8.5	8.2	7.9
	Sources Total	87.9	95.4	63.2	62.2
Uses					
Operating Expenditures	Department of Agriculture	1.0	40.4	8.9	9.0
	Uses Total	1.0	40.4	8.9	9.0
Ratite Control Fund Total		86.9	55.0	54.3	53.2
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Fund Number	2107	State Education Fund for Correctional Ed			
		Funds are used from appropriations from state equalization assistance, federal monies, and other monies for the state educational system for committed persons.			
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		625.8	1,362.1	1,794.5	2,257.8
Revenues		1,081.5	1,123.5	1,153.8	1,210.4
	Sources Total	1,707.3	2,485.6	2,948.3	3,468.2
Uses					
Operating Expenditures	Department of Corrections	341.4	691.1	690.5	2,690.5
Administrative Adjustments and Transfers	Department of Corrections	3.8	0.0	0.0	0.0
	Uses Total	345.2	691.1	690.5	2,690.5
State Education Fund for Correctional Ed Total		1,362.1	1,794.5	2,257.8	777.7

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Description	FY 2000	FY 2001	FY 2002	FY 2003
2108	Safety Enforce and Trans Infrastructure				
	Consists of various fees assessed 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 NAFTA corridor.				
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		3,482.4	5,140.7	4,358.3	3,226.5
Revenues		3,478.7	3,513.4	3,433.4	3,363.4
Other Sources		760.4	750.0	750.0	750.0
Sources Total		7,721.5	9,404.1	8,541.7	7,339.9
Uses					
Operating Expenditures	Department of Transportation	877.5	1,217.0	1,244.0	1,244.8
Operating Expenditures	Department of Public Safety	740.1	750.0	741.2	743.5
Capital Expenditures/Appropriations	Department of Transportation	0.0	175.0	1,000.0	1,000.0
Reserve for Prior-Unspent Appropriations	Department of Transportation	0.0	2,143.9	0.0	0.0
Other Uses	Department of Transportation	206.6	0.0	1,580.0	0.0
Administrative Adjustments and Transfers	Department of Public Safety	6.6	9.9	0.0	0.0
Administrative Adjustments and Transfers	Department of Transportation	750.0	750.0	750.0	750.0
Uses Total		2,580.8	5,045.8	5,315.2	3,738.3
Safety Enforce and Trans Infrastructure Total		5,140.7	4,358.3	3,226.5	3,601.6
2111	Boating Safety Fund				
	Funds are used by counties for boating law enforcement, personnel, equipment, and training.				
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		837.3	841.1	1,031.0	1,031.0
Revenues		983.9	1,030.0	1,060.9	1,092.7
Sources Total		1,821.2	1,871.1	2,091.9	2,123.7
Uses					
Operating Expenditures	Parks	985.1	840.1	1,060.9	1,092.7
Administrative Adjustments and Transfers	Parks	(5.0)	0.0	0.0	0.0
Uses Total		980.1	840.1	1,060.9	1,092.7
Boating Safety Fund Total		841.1	1,031.0	1,031.0	1,031.0
2112	Poison Control Fund				
	Funds are used to support the Arizona Poison Control System. Funds are received from the 0.3% of the revenues collected from the Telecommunications Services Excise Tax.				
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		1,345.6	1,792.7	1,792.7	1,792.7
Revenues		1,834.6	1,850.0	1,850.0	1,850.0
Sources Total		3,180.2	3,642.7	3,642.7	3,642.7
Uses					
Operating Expenditures	Department of Health Services	1,387.5	1,850.0	1,850.0	1,850.0
Uses Total		1,387.5	1,850.0	1,850.0	1,850.0
Poison Control Fund Total		1,792.7	1,792.7	1,792.7	1,792.7

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2122	Lottery Fund		FY 2000	FY 2001	FY 2002	FY 2003
		Funds 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.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			186.9	(297.0)	(725.3)	(733.0)
Revenues			255,791.5	248,249.1	253,749.1	253,749.1
	Sources Total		255,978.4	247,952.1	253,023.8	253,016.1
Uses						
Operating Expenditures	Department of Commerce		168.8	240.6	247.9	247.9
Operating Expenditures	Arizona Lottery		40,277.6	38,429.9	44,124.0	43,998.0
Capital Expenditures/Appropriations	Arizona Lottery		13.1	30.8	34.7	38.3
FY 2001 Supplemental Recommendations	Arizona Lottery		0.0	493.5	0.0	0.0
Reserve for Prior-Unspent Appropriations	Arizona Lottery		0.0	38.3	0.0	0.0
Attorney General Pay Package	Arizona Lottery		0.0	0.0	8.2	16.3
Administrative Adjustments and Transfers	Arizona Lottery		215,815.9	209,444.3	209,342.0	209,342.0
	Uses Total		256,275.4	248,677.4	253,756.8	253,642.5
	Lottery Fund Total		(297.0)	(725.3)	(733.0)	(626.4)

Note: For FY 2000 and FY 2001, the beginning balance is understated due to timing differences between the GAO official year-end date and actual revenue collections by the agency.

Fund Number 2127	Game/Non-Game Fund		FY 2000	FY 2001	FY 2002	FY 2003
		Funds are used for the development and evaluation of information about non-game birds, fish, and amphibians and their habitats.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			251.9	314.1	226.7	137.7
Revenues			187.6	190.0	190.0	190.0
	Sources Total		439.5	504.1	416.7	327.7
Uses						
Operating Expenditures	Game and Fish Department		125.4	277.4	279.0	279.1
	Uses Total		125.4	277.4	279.0	279.1
	Game/Non-Game Fund Total		314.1	226.7	137.7	48.6

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2132	Attorney General Collection Enforcement					
		Funds are used for the collection of debts owed to the state.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			2,351.6	554.9	100.0	100.0
Revenues			188.7	1,518.6	2,023.8	2,077.9
Sources Total			2,540.3	2,073.5	2,123.8	2,177.9
Uses						
Operating Expenditures	Attorney General		1,843.5	1,942.6	2,023.8	2,077.9
Other Uses	Attorney General		97.8	0.0	0.0	0.0
Administrative Adjustments and Transfers	Attorney General		44.1	30.9	0.0	0.0
Uses Total			1,985.4	1,973.5	2,023.8	2,077.9
Attorney General Collection Enforcement Total			554.9	100.0	100.0	100.0

Fund Number 2134	Arizona Commission on Criminal Justice					
		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.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			1,804.4	2,326.6	1,369.4	1,281.7
Revenues			5,098.8	8,078.3	8,499.1	8,640.1
Sources Total			6,903.2	10,404.9	9,868.5	9,921.8
Uses						
Operating Expenditures	Arizona Criminal Justice Commission		354.8	375.8	406.1	381.0
Non-Appropriated Expenditures	Arizona Criminal Justice Commission		4,221.8	8,659.7	8,180.7	8,240.7
Uses Total			4,576.6	9,035.5	8,586.8	8,621.7
Arizona Commission on Criminal Justice Total			2,326.6	1,369.4	1,281.7	1,300.1

Fund Number 2152	Information Technology Fund					
		Revenues in the fund are used to support the Government Information Technology Agency, that is responsible for oversight of the State's information technology activities.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			1,055.7	1,184.3	1,095.5	820.5
Revenues			1,995.1	2,007.2	2,107.5	2,212.9
Sources Total			3,050.8	3,191.5	3,203.0	3,033.4
Uses						
Operating Expenditures	Government Information Technology Agency		1,866.5	2,096.0	2,382.5	2,351.2
Uses Total			1,866.5	2,096.0	2,382.5	2,351.2
Information Technology Fund Total			1,184.3	1,095.5	820.5	682.2

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2157	Attorney General Agency Services Fund				
			For the defense of lawsuits against the state; providing legal services to state agencies and other political subdivisions.			
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			584.1	344.2	0.0	0.0
Revenues			13,368.4	15,771.4	17,043.2	17,830.7
		Sources Total	13,952.5	16,115.6	17,043.2	17,830.7
Uses						
Operating Expenditures	Attorney General		13,249.1	16,052.3	17,043.2	17,830.7
Other Uses	Attorney General		353.9	0.0	0.0	0.0
Administrative Adjustments and Transfers	Attorney General		5.3	63.3	0.0	0.0
		Uses Total	13,608.3	16,115.6	17,043.2	17,830.7
Attorney General Agency Services Fund Total			344.2	0.0	0.0	0.0

Fund Number	2160	Domestic Violence Shelter				
			Monies are provided to qualified shelters for victims of domestic violence.			
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			1,038.0	1,042.3	1,042.3	1,042.3
Revenues			1,512.9	1,700.0	1,700.0	1,700.0
		Sources Total	2,550.9	2,742.3	2,742.3	2,742.3
Uses						
Operating Expenditures	Department of Economic Security		1,508.6	1,509.1	1,509.1	1,509.1
Non-Appropriated Expenditures	Department of Economic Security		0.0	190.9	190.9	190.9
		Uses Total	1,508.6	1,700.0	1,700.0	1,700.0
Domestic Violence Shelter Total			1,042.3	1,042.3	1,042.3	1,042.3

Fund Number	2162	Child Abuse Prevention & Treatment				
			Funds are used to provide financial assistance to community treatment programs benefiting abused children and their parents or guardians.			
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			1,155.0	1,326.7	1,077.2	1,077.0
Revenues			647.2	811.9	811.9	811.9
		Sources Total	1,802.2	2,138.6	1,889.1	1,888.9
Uses						
Operating Expenditures	Department of Economic Security		475.5	1,061.4	812.1	812.1
		Uses Total	475.5	1,061.4	812.1	812.1
Child Abuse Prevention & Treatment Total			1,326.7	1,077.2	1,077.0	1,076.8

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
2170	County Fair Racing				
	Funds are used to license, investigate, and regulate pari-mutuel county fair horse racing within the state.				
Sources					
Beginning Balance		140.9	196.3	122.6	94.6
Revenues		300.0	300.0	300.0	300.0
	Sources Total	440.9	496.3	422.6	394.6
Uses					
Operating Expenditures	Department of Racing	244.6	319.1	328.0	322.5
Non-Appropriated Expenditures	Department of Racing	0.0	54.6	0.0	0.0
	Uses Total	244.6	373.7	328.0	322.5
	County Fair Racing Total	196.3	122.6	94.6	72.1
2171	Emergency Medical Operating				
	Funds are used for local and state emergency medical services systems.				
Sources					
Beginning Balance		2,214.1	2,558.3	3,149.3	3,601.1
Revenues		4,111.3	4,000.0	4,000.0	4,000.0
	Sources Total	6,325.4	6,558.3	7,149.3	7,601.1
Uses					
Operating Expenditures	Department of Health Services	3,501.7	3,409.0	3,548.2	3,549.1
Administrative Adjustments and Transfers	Department of Health Services	265.4	0.0	0.0	0.0
	Uses Total	3,767.1	3,409.0	3,548.2	3,549.1
	Emergency Medical Operating Total	2,558.3	3,149.3	3,601.1	4,052.0
2172	Utility Regulating Revolving				
	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.				
Sources					
Beginning Balance		9,127.4	10,877.2	12,279.4	12,469.5
Revenues		9,106.6	9,547.4	9,547.4	9,547.4
Other Sources		1.6	0.0	0.0	0.0
	Sources Total	18,235.6	20,424.6	21,826.8	22,016.9
Uses					
Operating Expenditures	Corporation Commission	7,299.2	7,978.4	9,357.3	9,337.5
Administrative Adjustments and Transfers	Corporation Commission	59.2	166.8	0.0	0.0
	Uses Total	7,358.4	8,145.2	9,357.3	9,337.5
	Utility Regulating Revolving Total	10,877.2	12,279.4	12,469.5	12,679.4

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Description	FY 2000	FY 2001	FY 2002	FY 2003
2173	Child/Family Services Training Program Funds are used for the training of Child Protective Services Staff.				
Sources					
Beginning Balance		458.5	566.6	590.6	561.0
Revenues		179.8	180.0	180.0	180.0
	Sources Total	638.3	746.6	770.6	741.0
Uses					
Operating Expenditures	Department of Economic Security	71.7	156.0	209.6	209.6
	Uses Total	71.7	156.0	209.6	209.6
	Child/Family Services Training Program Total	566.6	590.6	561.0	531.4
2174	Pipeline Safety Revolving Funds are used for pipeline inspections, public education, training, and purchasing equipment.				
Sources					
Beginning Balance		263.2	263.2	263.2	190.2
	Sources Total	263.2	263.2	263.2	190.2
Uses					
Operating Expenditures	Corporation Commission	0.0	0.0	73.0	0.0
	Uses Total	0.0	0.0	73.0	0.0
	Pipeline Safety Revolving Total	263.2	263.2	190.2	190.2
2175	Residential Util Consumer Office Revolve Consists of annual residential consumer assessments against each public service corporation used for the operation of the Residential Utility Consumer Office.				
Sources					
Beginning Balance		1,333.0	1,515.6	1,503.6	1,494.4
Revenues		1,002.3	1,015.6	1,012.6	1,005.6
	Sources Total	2,335.3	2,531.2	2,516.2	2,500.0
Uses					
Operating Expenditures	Residential Utility Consumer Office	819.7	1,015.6	1,021.8	1,022.2
Reserve for Prior-Unspent Appropriations	Residential Utility Consumer Office	0.0	12.0	0.0	0.0
	Uses Total	819.7	1,027.6	1,021.8	1,022.2
	Residential Util Consumer Office Revolve Total	1,515.6	1,503.6	1,494.4	1,477.8

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
2177	Industrial Commission Admin Fund				
	Funds are used to administer and enforce all applicable labor, occupational safety and health, and workers compensation laws, rules, and regulations.				
Sources					
Beginning Balance		6,307.9	6,906.1	5,481.2	2,932.2
Revenues		14,577.6	13,518.6	12,810.5	13,890.5
	Sources Total	20,885.5	20,424.7	18,291.7	16,822.7
Uses					
Operating Expenditures	Industrial Commission of Arizona	13,979.4	14,943.5	15,359.5	15,365.4
	Uses Total	13,979.4	14,943.5	15,359.5	15,365.4
	Industrial Commission Admin Fund Total	6,906.1	5,481.2	2,932.2	1,457.3
2178	Hazardous Waste Management				
	Process and issue permits for treatment, storage and disposal facilities and monitor hazardous waste generators and handlers.				
Sources					
Beginning Balance		1,387.0	1,205.8	1,065.3	811.2
Revenues		448.9	450.5	395.0	395.0
	Sources Total	1,835.9	1,656.3	1,460.3	1,206.2
Uses					
Operating Expenditures	Environmental Quality	425.5	469.9	542.4	520.6
Non-Appropriated Expenditures	Environmental Quality	63.2	0.0	0.0	0.0
Administrative Adjustments and Transfers	Environmental Quality	141.4	121.1	106.7	88.1
	Uses Total	630.1	591.0	649.1	608.7
	Hazardous Waste Management Total	1,205.8	1,065.3	811.2	597.5
2179	DOR Liability Setoff Fund				
	To cover the Department of Revenue's costs of administering the Liability Setoff program. This fund is to be newly appropriated in FY 2000.				
Sources					
Beginning Balance		339.1	333.3	288.4	258.9
Revenues		307.2	320.0	330.0	340.0
	Sources Total	646.3	653.3	618.4	598.9
Uses					
Operating Expenditures	Department of Revenue	313.0	364.9	359.5	374.6
	Uses Total	313.0	364.9	359.5	374.6
	DOR Liability Setoff Fund Total	333.3	288.4	258.9	224.3

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
2184	Newborn Screening Program Fund				
	Revenues to the fund consist of fees collected for blood tests conducted on newborns and any gifts or donations. Monies are used by the Department to support the operations of the newborn screening program.				
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		1,586.9	1,524.4	1,175.5	1,689.7
Revenues		2,359.0	2,677.0	3,600.0	3,700.0
	Sources Total	3,945.9	4,201.4	4,775.5	5,389.7
Uses					
Operating Expenditures	Department of Health Services	2,423.2	3,025.9	3,085.8	2,986.1
Non-Appropriated Expenditures	Department of Health Services	(1.7)	0.0	0.0	0.0
	Uses Total	2,421.5	3,025.9	3,085.8	2,986.1
	Newborn Screening Program Fund Total	1,524.4	1,175.5	1,689.7	2,403.6
2196	Commerce Div Bond Fund				
	Determine and collect registry fees for the administration of the allocation of federal tax exempt industrial bonds authorized by the department.				
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		1,069.3	1,754.4	1,852.6	1,950.8
Revenues		747.2	215.0	215.0	215.0
	Sources Total	1,816.5	1,969.4	2,067.6	2,165.8
Uses					
Operating Expenditures	Department of Commerce	62.1	116.8	116.8	116.8
	Uses Total	62.1	116.8	116.8	116.8
	Commerce Div Bond Fund Total	1,754.4	1,852.6	1,950.8	2,049.0
2198	Victim's Assistance and Compensation Fund				
	To fund public and private agencies for the purpose of establishing, maintaining, and supporting programs that compensate and assist victims with the losses incurred as the result of a crime.				
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		1,582.3	1,372.7	749.6	472.4
Revenues		2,385.1	3,276.9	2,622.8	2,723.4
	Sources Total	3,967.4	4,649.6	3,372.4	3,195.8
Uses					
Operating Expenditures	Arizona Criminal Justice Commission	2,594.7	3,900.0	2,900.0	2,900.0
	Uses Total	2,594.7	3,900.0	2,900.0	2,900.0
	Victim's Assistance and Compensation Fund Total	1,372.7	749.6	472.4	295.8

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	2202	State Parks Enhancement				
		Funds are used to support State park operations. One-half of this fund may be appropriated for parks operations, and one-half may be used for parks acquisition and development.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
		Beginning Balance	4,775.1	6,727.5	7,556.7	7,673.6
		Revenues	6,934.8	7,388.0	8,035.2	8,179.0
		Sources Total	11,709.9	14,115.5	15,591.9	15,852.6
Uses						
		Operating Expenditures	2,400.3	2,864.6	3,900.7	4,451.4
		Non-Appropriated Expenditures	2,555.5	3,694.2	4,017.6	4,089.5
		Administrative Adjustments and Transfers	26.6	0.0	0.0	0.0
		Uses Total	4,982.4	6,558.8	7,918.3	8,540.9
		State Parks Enhancement Total	6,727.5	7,556.7	7,673.6	7,311.7
Fund Number	2204	DOC - Alcohol Abuse Treatment				
		Monies are used to treat offenders incarcerated for driving under the influence of alcohol and may be used to fund alcohol treatment for individuals, who have been ordered alcohol abuse treatment yet are financially unable to afford treatment.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
		Beginning Balance	1,105.1	1,452.8	1,671.4	1,890.0
		Revenues	704.3	667.9	667.9	667.9
		Sources Total	1,809.4	2,120.7	2,339.3	2,557.9
Uses						
		Operating Expenditures	378.1	449.3	449.3	449.3
		Administrative Adjustments and Transfers	(21.5)	0.0	0.0	0.0
		Uses Total	356.6	449.3	449.3	449.3
		DOC - Alcohol Abuse Treatment Total	1,452.8	1,671.4	1,890.0	2,108.6
Fund Number	2209	Waterfowl Conservation				
		Funds are used to facilitate the purchase of waterfowl habitat with Waterfowl Conservation Fund monies.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
		Beginning Balance	322.5	355.3	19.8	117.0
		Revenues	93.1	240.7	240.7	240.7
		Sources Total	415.6	596.0	260.5	357.7
Uses						
		Operating Expenditures	40.5	43.5	43.5	43.5
		Capital Expenditures/Appropriations	19.8	100.0	100.0	100.0
		Reserve for Prior-Unspent Appropriations	0.0	432.7	0.0	0.0
		Uses Total	60.3	576.2	143.5	143.5
		Waterfowl Conservation Total	355.3	19.8	117.0	214.2

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Description	FY 2000	FY 2001	FY 2002	FY 2003
2217	Public Assist Collections				
	Funds are used for the collection of erroneously paid public assistance for the Aid to Families with Dependent Children General Assistance and Foster Care Programs.				
Sources					
Beginning Balance		905.0	1,101.3	1,207.1	1,311.4
Revenues		393.2	395.0	400.0	405.0
	Sources Total	1,298.2	1,496.3	1,607.1	1,716.4
Uses					
Operating Expenditures	Department of Economic Security	196.9	289.2	295.7	295.6
	Uses Total	196.9	289.2	295.7	295.6
	Public Assist Collections Total	1,101.3	1,207.1	1,311.4	1,420.8
2224	Dept Long-term Care System				
	Funds are used for administrative and program costs associated with the Long-Term Care System.				
Sources					
Beginning Balance		27,272.6	333,804.2	683,406.6	1,090,944.0
Revenues		316,983.9	362,566.7	421,914.4	491,024.2
	Sources Total	344,256.5	696,370.9	1,105,321.0	1,581,967.9
Uses					
Operating Expenditures	Department of Economic Security	10,452.3	12,964.3	14,377.3	15,173.8
	Uses Total	10,452.3	12,964.3	14,377.3	15,173.8
	Dept Long-term Care System Total	333,804.2	683,406.6	1,090,943.7	1,566,794.1
2226	Air Quality Fund				
	Funds are generated from state and local government grants, fees and charges for services, donations, and interest income and are used to assist in the operating costs associated with Board activities.				
Sources					
Beginning Balance		2,837.8	3,960.0	3,362.1	2,719.7
Revenues		6,895.5	6,891.2	6,891.8	6,891.8
	Sources Total	9,733.3	10,851.2	10,253.9	9,611.5
Uses					
Operating Expenditures	Department of Transportation	45.2	46.4	47.3	47.3
Operating Expenditures	Department of Weights and Measures	648.1	768.6	778.5	778.6
Operating Expenditures	Environmental Quality	2,897.7	4,258.3	4,288.6	4,294.1
Operating Expenditures	Department of Administration	335.2	475.4	475.4	475.4
Attorney General Pay Package	Environmental Quality	0.0	0.0	4.0	7.9
Administrative Adjustments and Transfers	Environmental Quality	1,847.1	1,940.4	1,940.4	1,940.4
	Uses Total	5,773.3	7,489.1	7,534.2	7,543.7
	Air Quality Fund Total	3,960.0	3,362.1	2,719.7	2,067.8

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
2227	Substance Abuse Services 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.					
Sources					
Beginning Balance		1,859.1	903.0	1,053.0	803.0
Revenues		1,193.9	2,000.0	2,000.0	2,000.0
	Sources Total	3,053.0	2,903.0	3,053.0	2,803.0
Uses					
Operating Expenditures	Department of Health Services	2,150.0	1,850.0	2,250.0	2,250.0
	Uses Total	2,150.0	1,850.0	2,250.0	2,250.0
	Substance Abuse Services Fund Total	903.0	1,053.0	803.0	553.0
2232	Cooperative Forestry Program Fund				
Funds all activities of the State Forester.					
Sources					
Beginning Balance		524.0	394.7	590.6	569.4
Revenues		719.1	1,060.4	982.2	961.2
	Sources Total	1,243.1	1,455.1	1,572.8	1,530.6
Uses					
Operating Expenditures	State Land Department	0.0	0.0	1,003.4	989.0
Non-Appropriated Expenditures	State Land Department	848.4	864.5	0.0	0.0
	Uses Total	848.4	864.5	1,003.4	989.0
	Cooperative Forestry Program Fund Total	394.7	590.6	569.4	541.6
2235	Housing Trust Fund				
Funds are used for the operation, construction, or renovation of facilities for housing for low-income households.					
Sources					
Beginning Balance		13,211.7	17,535.3	16,233.7	9,370.9
Revenues		11,972.1	8,779.2	8,541.6	8,302.7
	Sources Total	25,183.8	26,314.5	24,775.3	17,673.6
Uses					
Operating Expenditures	Department of Commerce	206.0	231.3	374.5	370.8
Non-Appropriated Expenditures	Department of Commerce	7,442.5	9,849.5	15,029.9	9,989.0
	Uses Total	7,648.5	10,080.8	15,404.4	10,359.8
	Housing Trust Fund Total	17,535.3	16,233.7	9,370.9	7,313.8

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2236	Tourism Fund		FY 2000	FY 2001	FY 2002	FY 2003
		Consists of statutory receipts collected from a portion of hotel tax, amusement tax, restaurant, and car rental surcharge. The Fund supports the State's tourism promotion to stimulate economic development, investment, and job creation.				
Sources						
Beginning Balance			39.0	220.4	220.4	220.4
Revenues			2,702.9	2,702.9	15,420.8	16,422.6
Sources Total			2,741.9	2,923.3	15,641.2	16,643.0
Uses						
Operating Expenditures Office of Tourism			0.0	0.0	15,420.8	16,422.6
Non-Appropriated Expenditures Office of Tourism			2,521.5	2,702.9	0.0	0.0
Uses Total			2,521.5	2,702.9	15,420.8	16,422.6
Tourism Fund Total			220.4	220.4	220.4	220.4

Fund Number 2245	Commerce & Economic Development		FY 2000	FY 2001	FY 2002	FY 2003
		Funds are used to provide financial assistance for the retention, expansion, or location of business or other qualified projects.				
Sources						
Beginning Balance			4,018.5	4,881.2	2,702.4	1,621.4
Revenues			4,739.6	3,913.6	3,804.6	3,750.4
Sources Total			8,758.1	8,794.8	6,507.0	5,371.8
Uses						
Operating Expenditures Department of Commerce			2,438.2	3,019.7	2,812.9	2,812.7
Non-Appropriated Expenditures Department of Commerce			366.0	2,000.0	1,000.0	500.0
Non-Appropriated Expenditures Corporation Commission			1,072.7	1,072.7	1,072.7	1,072.7
Uses Total			3,876.9	6,092.4	4,885.6	4,385.4
Commerce & Economic Development Total			4,881.2	2,702.4	1,621.4	986.4

Fund Number 2246	Judicial Collection - Enhancement		FY 2000	FY 2001	FY 2002	FY 2003
		Funds are 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.				
Sources						
Beginning Balance			4,043.6	6,765.0	3,656.8	548.6
Revenues			9,513.3	9,513.3	9,513.3	9,513.3
Sources Total			13,556.9	16,278.3	13,170.1	10,061.9
Uses						
Operating Expenditures Judicial System			6,791.9	12,621.5	12,621.5	12,621.5
Uses Total			6,791.9	12,621.5	12,621.5	12,621.5
Judicial Collection - Enhancement Total			6,765.0	3,656.8	548.6	(2,559.6)

Note: The Executive does not make a budget recommendation for the Judicial System. The FY 2000 revenues and the FY 2001 appropriation are carried forward.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2247	Defensive Driving Fund					
		To supervise the use of defensive driving schools by the courts in Arizona and to expedite the processing of all offenses.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			2,253.8	1,886.6	(555.9)	(2,998.4)
Revenues			<u>2,724.8</u>	<u>2,724.8</u>	<u>2,724.8</u>	<u>2,724.8</u>
Sources Total			4,978.6	4,611.4	2,168.9	(273.6)
Uses						
Operating Expenditures	Judicial System		<u>3,092.0</u>	<u>5,167.3</u>	<u>5,167.3</u>	<u>5,167.3</u>
Uses Total			3,092.0	5,167.3	5,167.3	5,167.3
Defensive Driving Fund Total			1,886.6	(555.9)	(2,998.4)	(5,440.9)

Note: The Executive does not make a budget recommendation for the Judicial System. The FY 2000 revenues and the FY 2001 appropriation are carried forward.

Fund Number 2256	Behavioral Health Examiner 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.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			332.0	357.5	285.2	336.3
Revenues			483.2	632.5	729.6	766.4
Other Sources			<u>40.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Sources Total			855.2	990.0	1,014.8	1,102.7
Uses						
Operating Expenditures	Board of Behavioral Health Examiners		<u>497.7</u>	<u>704.8</u>	<u>678.5</u>	<u>697.7</u>
Uses Total			497.7	704.8	678.5	697.7
Behavioral Health Examiner Fund Total			357.5	285.2	336.3	405.0

Fund Number 2260	Citrus, Fruit, & Vegetable Revolving					
		Funds are used to inspect produce before and after harvesting to ensure that marketed products meet both standards of quality and packaging requirements.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			253.0	137.1	152.6	166.6
Revenues			<u>708.0</u>	<u>917.0</u>	<u>917.0</u>	<u>917.0</u>
Sources Total			961.0	1,054.1	1,069.6	1,083.6
Uses						
Operating Expenditures	Department of Agriculture		823.3	901.5	903.0	903.4
Administrative Adjustments and Transfers	Department of Agriculture		0.6	0.0	0.0	0.0
Uses Total			823.9	901.5	903.0	903.4
Citrus, Fruit, & Vegetable Revolving Total			137.1	152.6	166.6	180.2

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2263		Occupational Therapy Fund			
Funds are used to examine and license occupational therapists and occupational therapy assistants, investigate complaints, and hold hearings to enforce standards of practice.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		196.3	234.6	177.7	242.5
Revenues		139.4	151.8	261.4	159.1
Sources Total		335.7	386.4	439.1	401.6
Uses					
Operating Expenditures	Board of Occupational Therapy Examiners	101.1	183.2	196.6	191.5
Reserve for Prior-Unspent Appropriations	Board of Occupational Therapy Examiners	0.0	25.5	0.0	0.0
Uses Total		101.1	208.7	196.6	191.5
Occupational Therapy Fund Total		234.6	177.7	242.5	210.1

Fund Number 2264		Security Regulatory & Enforcement			
Used for education, regulatory, investigative, and enforcement activities in the securities division.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		2,689.1	2,941.9	2,958.0	3,058.0
Revenues		2,363.6	2,400.0	2,450.0	2,500.0
Other Sources		500.0	500.0	500.0	500.0
Sources Total		5,552.7	5,841.9	5,908.0	6,058.0
Uses					
Operating Expenditures	Corporation Commission	2,608.4	2,882.6	2,850.0	2,960.6
Administrative Adjustments and Transfers	Corporation Commission	2.4	1.3	0.0	0.0
Uses Total		2,610.8	2,883.9	2,850.0	2,960.6
Security Regulatory & Enforcement Total		2,941.9	2,958.0	3,058.0	3,097.4

Fund Number 2269		Board of Respiratory Care Examiners			
Funds are used to license and regulate respiratory care practitioners.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		1.6	18.0	(33.8)	(31.3)
Revenues		161.7	165.9	170.2	173.0
Sources Total		163.3	183.9	136.4	141.7
Uses					
Operating Expenditures	Board of Respiratory Care Examiners	145.3	217.7	167.7	167.7
Uses Total		145.3	217.7	167.7	167.7
Board of Respiratory Care Examiners Total		18.0	(33.8)	(31.3)	(26.0)

Note: Without the expenditure of the unanticipated costs appropriation, the Respiratory Care Board fund will end fiscal year 2003 with a positive fund balance.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
2270	Board of Appraisal Fund				
	Funds are used to license, certify, and regulate real estate appraisers.				
Sources					
Beginning Balance		1,114.2	839.2	730.2	535.1
Revenues		152.1	374.5	223.9	374.6
	Sources Total	1,266.3	1,213.7	954.1	909.7
Uses					
Operating Expenditures	Board of Appraisal	427.1	483.5	409.2	409.3
Attorney General Pay Package	Board of Appraisal	0.0	0.0	9.8	19.5
	Uses Total	427.1	483.5	419.0	428.8
	Board of Appraisal Fund Total	839.2	730.2	535.1	480.9
2271	Underground Storage Tank Revolving				
	Used for DEQ-initiated corrective action on leaking tanks, executing required tank regulations, fund administration, and loans to tank owners for taking corrective action. (Not subject to annual appropriation).				
Sources					
Beginning Balance		35,020.1	35,176.9	32,811.4	30,454.1
Revenues		29,503.9	28,628.9	28,628.9	28,628.9
Other Sources		1,050.0	6,550.0	0.0	0.0
	Sources Total	65,574.0	70,355.8	61,440.3	59,083.0
Uses					
Operating Expenditures	Environmental Quality	0.0	20.0	0.0	0.0
Attorney General Pay Package	Environmental Quality	0.0	0.0	7.1	14.2
Non-Appropriated Expenditures	Environmental Quality	30,397.1	37,524.4	30,979.1	30,985.0
	Uses Total	30,397.1	37,544.4	30,986.2	30,999.2
	Underground Storage Tank Revolving Total	35,176.9	32,811.4	30,454.1	28,083.8
2272	Vehicle Inspection & Title Enforcement				
	The Fund provides supports to defray the costs of investigations involving certificates of title, licensing fraud, registration enforcement and other enforcement related issues.				
Sources					
Beginning Balance		475.3	791.7	771.4	748.2
Revenues		1,207.0	1,207.3	1,207.3	1,207.3
	Sources Total	1,682.3	1,999.0	1,978.7	1,955.5
Uses					
Operating Expenditures	Department of Transportation	782.9	969.9	972.8	973.5
Administrative Adjustments and Transfers	Department of Transportation	107.7	257.7	257.7	257.7
	Uses Total	890.6	1,227.6	1,230.5	1,231.2
	Vehicle Inspection & Title Enforcement Total	791.7	771.4	748.2	724.3

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2274	Environmental Special Plate Fund					
		Funds are used for environmental education.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			1,406.0	1,130.9	629.7	357.8
Revenues			439.7	405.0	395.0	385.0
	Sources Total		<u>1,845.7</u>	<u>1,535.9</u>	<u>1,024.7</u>	<u>742.8</u>
Uses						
Operating Expenditures	State Land Department		714.8	906.2	666.9	667.0
	Uses Total		<u>714.8</u>	<u>906.2</u>	<u>666.9</u>	<u>667.0</u>
Environmental Special Plate Fund Total			<u>1,130.9</u>	<u>629.7</u>	<u>357.8</u>	<u>75.8</u>

Fund Number 2275	Court Appointed Special Advocate Fund					
		Trains community volunteers appointed by a judge to advocate for abused and neglected children in juvenile court proceedings.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			2,832.3	3,464.6	3,826.0	4,187.4
Revenues			2,453.8	2,453.8	2,453.8	2,453.8
	Sources Total		<u>5,286.1</u>	<u>5,918.4</u>	<u>6,279.8</u>	<u>6,641.2</u>
Uses						
Operating Expenditures	Judicial System		1,821.5	2,092.4	2,092.4	2,092.4
	Uses Total		<u>1,821.5</u>	<u>2,092.4</u>	<u>2,092.4</u>	<u>2,092.4</u>
Court Appointed Special Advocate Fund Total			<u>3,464.6</u>	<u>3,826.0</u>	<u>4,187.4</u>	<u>4,548.8</u>

Note: The Executive does not make a budget recommendation for the Judicial System. The FY 2000 revenues and the FY 2001 appropriation are carried forward.

Fund Number 2276	Confidential Intermediary Fund					
		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.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			444.9	642.7	513.1	383.5
Revenues			265.5	265.5	265.5	265.5
	Sources Total		<u>710.4</u>	<u>908.2</u>	<u>778.6</u>	<u>649.0</u>
Uses						
Operating Expenditures	Judicial System		67.7	395.1	395.1	395.1
	Uses Total		<u>67.7</u>	<u>395.1</u>	<u>395.1</u>	<u>395.1</u>
Confidential Intermediary Fund Total			<u>642.7</u>	<u>513.1</u>	<u>383.5</u>	<u>253.9</u>

Note: The Executive does not make a budget recommendation for the Judicial System. The FY 2000 revenues and the FY 2001 appropriation are carried forward.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2279		Wildlife Endowment Fund			
Consists of revenues collected from sales of lifetime hunting and fishing licenses as provided in ARS §17-335.01. Monies in the Fund are used by the Commission for wildlife management and conservation projects.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		272.3	330.0	370.0	411.0
Revenues		81.7	56.0	57.0	58.0
Sources Total		354.0	386.0	427.0	469.0
Uses					
Operating Expenditures		0.0	16.0	16.0	16.0
Administrative Adjustments and Transfers		24.0	0.0	0.0	0.0
Uses Total		24.0	16.0	16.0	16.0
Wildlife Endowment Fund Total		330.0	370.0	411.0	453.0

Fund Number 2280		Drug and Gang Prevention Fund			
The fund consists of supplemental charges on criminal and civil traffic fines. The funds are used for prevention projects and studies to reduce drug and gang-related crime.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		190.8	190.8	187.4	163.2
Revenues		203.1	204.9	206.1	206.1
Sources Total		393.9	395.7	393.5	369.3
Uses					
Operating Expenditures		203.1	204.9	230.3	226.8
Administrative Adjustments and Transfers		0.0	3.4	0.0	0.0
Uses Total		203.1	208.3	230.3	226.8
Drug and Gang Prevention Fund Total		190.8	187.4	163.2	142.5

Fund Number 2281		Juvenile Corrections CJEF Distribution			
Funds are used to partially reimburse the State for the care of youth in juvenile institutions.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		169.4	405.1	228.2	73.6
Revenues		535.7	508.1	530.4	553.8
Sources Total		705.1	913.2	758.6	627.4
Uses					
Operating Expenditures		300.0	685.0	685.0	550.0
Uses Total		300.0	685.0	685.0	550.0
Juvenile Corrections CJEF Distribution Total		405.1	228.2	73.6	77.4

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2282		Crime Laboratory Assessment			
To provide enhanced crime laboratory services through the purchase and maintenance of scientific equipment.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		809.7	537.9	(442.9)	90.0
Revenues		3,774.1	3,598.6	3,791.4	3,994.8
Other Sources		24.4	47.7	494.9	0.0
	Sources Total	4,608.2	4,184.2	3,843.4	4,084.8
Uses					
Operating Expenditures	Department of Public Safety	3,998.2	4,579.4	3,753.4	3,761.0
Administrative Adjustments and Transfers	Department of Public Safety	72.1	47.7	0.0	0.0
	Uses Total	4,070.3	4,627.1	3,753.4	3,761.0
	Crime Laboratory Assessment Total	537.9	(442.9)	90.0	323.8

Note: The agency is aware of the over-appropriation of this fund and will manage its expenditures so that there will be no negative balance.

Fund Number 2285		Motor Vehicle Liability Ins Enforcement			
Provides monies for the department to enforce the provisions of A.R.S. Title 28, chapter 7, Article 8 regarding mandatory motor vehicle liability insurance. (Not subject to annual appropriation).					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		493.1	764.1	1,432.3	2,084.5
Revenues		1,665.9	1,665.9	1,665.9	1,665.9
	Sources Total	2,159.0	2,430.0	3,098.2	3,750.4
Uses					
Operating Expenditures	Department of Transportation	977.7	997.7	1,013.7	1,014.2
Administrative Adjustments and Transfers	Department of Transportation	417.2	0.0	0.0	0.0
	Uses Total	1,394.9	997.7	1,013.7	1,014.2
	Motor Vehicle Liability Ins Enforcement Total	764.1	1,432.3	2,084.5	2,736.2

Fund Number 2286		Auto Fingerprint Identification			
For the purchase and installation of Fingerprint Identification Equipment; operation and maintenance of the system and remote terminals; and cost of administering the system.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		2,171.4	1,812.1	699.4	593.7
Revenues		2,149.6	2,000.3	2,049.0	2,098.8
	Sources Total	4,321.0	3,812.4	2,748.4	2,692.5
Uses					
Operating Expenditures	Department of Public Safety	2,499.0	3,113.0	2,154.7	2,103.7
Administrative Adjustments and Transfers	Department of Public Safety	9.9	0.0	0.0	0.0
	Uses Total	2,508.9	3,113.0	2,154.7	2,103.7
	Auto Fingerprint Identification Total	1,812.1	699.4	593.7	588.8

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
2289	Recycling Fund				
For the administration of the Recycled Market Development Program. (Not subject to annual appropriation).					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		2,315.3	2,556.8	2,624.2	2,610.8
Revenues		2,060.8	2,175.0	2,105.0	2,105.0
	Sources Total	4,376.1	4,731.8	4,729.2	4,715.8
Uses					
Operating Expenditures	Environmental Quality	0.0	2,033.6	2,042.4	2,044.6
Non-Appropriated Expenditures	Department of Commerce	65.2	74.0	76.0	78.0
Non-Appropriated Expenditures	Environmental Quality	1,754.1	0.0	0.0	0.0
	Uses Total	1,819.3	2,107.6	2,118.4	2,122.6
	Recycling Fund Total	2,556.8	2,624.2	2,610.8	2,593.2
2297	Aquaculture Fund				
Funds are used to regulate facilities, such as fish hatcheries, where aquatic organisms are raised.					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		15.8	23.9	23.5	23.0
Revenues		9.0	8.8	8.7	8.6
	Sources Total	24.8	32.7	32.2	31.6
Uses					
Operating Expenditures	Department of Agriculture	0.9	9.2	9.2	9.2
	Uses Total	0.9	9.2	9.2	9.2
	Aquaculture Fund Total	23.9	23.5	23.0	22.4
2298	Arizona Protected Native Plant				
For the costs of administering the native plants program, which regulates the traffic in Arizona plants and prosecutes violators.					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		54.3	73.4	63.6	50.7
Revenues		219.4	219.8	219.2	218.7
	Sources Total	273.7	293.2	282.8	269.4
Uses					
Operating Expenditures	Department of Agriculture	200.3	229.6	232.1	232.1
	Uses Total	200.3	229.6	232.1	232.1
	Arizona Protected Native Plant Total	73.4	63.6	50.7	37.3

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2313 Housing Development Fund						
Monies in the Fund consist of appropriation transfers-in. Chapter 131, transferred \$500,000 in FY 1998 and FY 1999 from the Housing Trust Fund to the Housing Development Fund. Although no transfers were approved in FY 2000, \$500,000 appropriation was restored in FY 2001.						
			FY 2000	FY 2001	FY 2002	FY 2003
Sources						
Other Sources			0.0	500.0	0.0	0.0
	Sources Total		0.0	500.0	0.0	0.0
Uses						
Operating Expenditures	Department of Commerce		0.0	500.0	0.0	0.0
	Uses Total		0.0	500.0	0.0	0.0
	Housing Development Fund Total		0.0	0.0	0.0	0.0

Fund Number 2323 Juvenile Education Fund						
Funds are used from appropriations from state equalization assistance, federal monies, and other monies for the state educational system for committed youth.						
			FY 2000	FY 2001	FY 2002	FY 2003
Sources						
Beginning Balance			572.8	821.1	(165.0)	(196.3)
Revenues			3,514.8	3,054.1	3,717.3	3,875.4
	Sources Total		4,087.6	3,875.2	3,552.3	3,679.1
Uses						
Operating Expenditures	Department of Juvenile Corrections		3,266.5	4,040.2	3,748.6	3,749.9
	Uses Total		3,266.5	4,040.2	3,748.6	3,749.9
	Juvenile Education Fund Total		821.1	(165.0)	(196.3)	(70.8)

Note: The agency estimates FY 2001 expenditures to be \$3,674.5 thousand (a reduction of \$365.7 from the appropriated level), resulting in positive ending balances.

Fund Number 2328 Permit Administration						
Funds used to regulate stationary air pollution sources.						
			FY 2000	FY 2001	FY 2002	FY 2003
Sources						
Beginning Balance			3,878.4	4,513.1	3,903.6	3,171.3
Revenues			4,330.1	4,282.4	4,282.4	4,282.4
	Sources Total		8,208.5	8,795.5	8,186.0	7,453.7
Uses						
Operating Expenditures	Environmental Quality		4,185.4	4,891.9	5,010.7	5,026.6
Attorney General Pay Package	Environmental Quality		0.0	0.0	4.0	7.9
Administrative Adjustments and Transfers	Environmental Quality		(490.0)	0.0	0.0	0.0
	Uses Total		3,695.4	4,891.9	5,014.7	5,034.5
	Permit Administration Total		4,513.1	3,903.6	3,171.3	2,419.2

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2329 Nursing Care Institution Protection Fund
 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.

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		206.3	222.4	0.4	(121.6)
Revenues		21.2	38.0	38.0	38.0
	Sources Total	227.5	260.4	38.4	(83.6)
Uses					
Operating Expenditures	Department of Health Services	5.1	260.0	160.0	160.0
	Uses Total	5.1	260.0	160.0	160.0
	Nursing Care Institution Protection Fund Total	222.4	0.4	(121.6)	(243.6)

Note: The Department expects that FY 2001 expenditures will not exceed \$15,000.

Fund Number 2333 Public Access Fund
 To purchase, install, and maintain an improved data processing system on the premises of the commission which will allow remote on-line access to all commission public records.

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		477.6	600.4	578.8	746.7
Revenues		1,969.3	2,051.2	2,214.2	2,389.2
	Sources Total	2,446.9	2,651.6	2,793.0	3,135.9
Uses					
Operating Expenditures	Corporation Commission	1,568.9	1,670.4	1,667.3	1,612.2
Non-Appropriated Expenditures	Corporation Commission	277.1	400.6	379.0	210.2
Administrative Adjustments and Transfers	Corporation Commission	0.5	1.8	0.0	0.0
	Uses Total	1,846.5	2,072.8	2,046.3	1,822.4
	Public Access Fund Total	600.4	578.8	746.7	1,313.5

Fund Number 2335 Spinal and Head Injuries Trust Fund
 Monies expended by DES'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 DES.

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		3,091.5	3,928.1	3,928.1	3,781.6
Revenues		2,028.2	1,678.0	2,292.0	2,448.1
	Sources Total	5,119.7	5,606.1	6,220.1	6,229.7
Uses					
Operating Expenditures	Department of Economic Security	1,191.6	1,678.0	2,401.0	2,401.0
Non-Appropriated Expenditures	Department of Economic Security	0.0	0.0	37.5	0.0
	Uses Total	1,191.6	1,678.0	2,438.5	2,401.0
	Spinal and Head Injuries Trust Fund Total	3,928.1	3,928.1	3,781.6	3,828.7

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2337		DNA Identification System Fund			
Revenues in this fund are a set percentage of the CJEF and are used for the DNA-ID Unit at DPS.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		67.6	73.0	(74.7)	5.9
Revenues		428.3	396.3	406.0	415.9
Other Sources		0.0	0.0	69.2	0.0
	Sources Total	495.9	469.3	400.5	421.8
Uses					
Operating Expenditures	Department of Public Safety	417.4	544.0	394.6	395.1
Administrative Adjustments and Transfers	Department of Public Safety	5.5	0.0	0.0	0.0
	Uses Total	422.9	544.0	394.6	395.1
	DNA Identification System Fund Total	73.0	(74.7)	5.9	26.7

Note: The agency is aware of the over-appropriation of this fund and will manage its expenditures so that there will be no negative balance.

Fund Number 2340		Tribal State Compact Fund			
Funds are used to regulate Indian gaming activities authorized by the state-tribal gaming compacts.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		1,484.7	2,002.8	1,972.5	1,982.3
Revenues		4,692.9	4,733.1	5,086.7	5,086.7
	Sources Total	6,177.6	6,735.9	7,059.2	7,069.0
Uses					
Operating Expenditures	Department of Gaming	4,154.6	4,763.4	5,062.3	4,861.4
Attorney General Pay Package	Department of Gaming	0.0	0.0	14.6	29.1
Administrative Adjustments and Transfers	Department of Gaming	20.2	0.0	0.0	0.0
	Uses Total	4,174.8	4,763.4	5,076.9	4,890.5
	Tribal State Compact Fund Total	2,002.8	1,972.5	1,982.3	2,178.5

Fund Number 2342		Organic Food Certification			
Funds are used to ensure that products labeled and sold as organically grown meet requirements of the Arizona and National Organic Certification Programs.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		0.0	0.0	(12.5)	(12.5)
	Sources Total	0.0	0.0	(12.5)	(12.5)
Uses					
Operating Expenditures	Department of Agriculture	0.0	12.5	0.0	0.0
	Uses Total	0.0	12.5	0.0	0.0
	Organic Food Certification Total	0.0	(12.5)	(12.5)	(12.5)

Note: The Department does not anticipate expending the FY 2001 appropriation as the program has not generated any activity.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	State Home for Veterans Trust	FY 2000	FY 2001	FY 2002	FY 2003
2355	State Home for Veterans Trust				
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.					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		1,145.1	797.9	956.3	1,779.6
Revenues		9,601.5	10,122.9	10,626.2	11,085.1
Sources Total		10,746.6	10,920.8	11,582.5	12,864.7
Uses					
Operating Expenditures	Department of Veterans' Services	9,714.3	9,824.6	9,802.9	9,869.5
Administrative Adjustments and Transfers	Department of Veterans' Services	234.4	139.9	0.0	0.0
Uses Total		9,948.7	9,964.5	9,802.9	9,869.5
State Home for Veterans Trust Total		797.9	956.3	1,779.6	2,995.2
2360	Fire Suppression Fund				
To reimburse the department for expenses incurred while fighting fires on wild lands. (Not subject to annual appropriation).					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		2,868.1	840.3	8.3	14.3
Revenues		2,694.8	3,618.0	3,963.0	3,463.0
Sources Total		5,562.9	4,458.3	3,971.3	3,477.3
Uses					
Operating Expenditures	State Land Department	0.0	447.0	0.0	0.0
Non-Appropriated Expenditures	State Land Department	4,722.6	4,003.0	3,957.0	3,445.0
Uses Total		4,722.6	4,450.0	3,957.0	3,445.0
Fire Suppression Fund Total		840.3	8.3	14.3	32.3
2365	Voluntary Vehicle Repair & Retrofit Program				
Consists of monies appropriated by the Legislature. The Program provides repair and retrofit matching grants to qualifying motorists whose vehicles fail emissions inspections.					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		590.0	590.0	474.0	474.0
Other Sources		0.0	2,400.0	300.0	300.0
Sources Total		590.0	2,990.0	774.0	774.0
Uses					
Non-Appropriated Expenditures	Environmental Quality	0.0	2,516.0	300.0	300.0
Uses Total		0.0	2,516.0	300.0	300.0
Voluntary Vehicle Repair & Retrofit Program Total		590.0	474.0	474.0	474.0

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2403		Office for Excellence in Government			
Funds are used to collect and expend monies received from agencies that utilize the institute's training and educational programs.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		51.5	51.5	(423.5)	(423.5)
Revenues		16.5	25.0	25.0	25.0
Sources Total		68.0	76.5	(398.5)	(398.5)
Uses					
Operating Expenditures	Office for Excellence in Government	9.0	500.0	25.0	25.0
Administrative Adjustments and Transfers	Office for Excellence in Government	7.5	0.0	0.0	0.0
Uses Total		16.5	500.0	25.0	25.0
Office for Excellence in Government Total		51.5	(423.5)	(423.5)	(423.5)

Note: The revenues do not support the FY 2001 expenditure authority and as such the agency will only be able to spend the cash available. The Executive is recommending a decrease in the appropriation in FY 2002 to provide expenditure authority in an amount consistent with the expected amount of revenue projected to be collected by the Office prospectively.

Fund Number 2404		Securities Investment Management Fund			
Funds are used for education, regulatory, investigative, and enforcement operations in the Securities Division of the Corporation Commission.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance	Corporation Commission	404.6	511.7	761.0	905.1
Revenues		1,194.1	1,200.0	1,207.0	1,215.0
Sources Total		1,598.7	1,711.7	1,968.0	2,120.1
Uses					
Operating Expenditures	Corporation Commission	692.6	711.7	718.9	719.1
Non-Appropriated Expenditures	Corporation Commission	394.4	239.0	344.0	402.0
Uses Total		1,087.0	950.7	1,062.9	1,121.1
Securities Investment Management Fund Total		511.7	761.0	905.1	999.0

Fund Number 2405		Postsecondary Education Fund			
Funds are generated from state and local government grants, fees and charges for services, donations, and interest income and are used to assist in the operating costs associated with Board activities.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		155.9	135.2	29.4	30.3
Revenues		1,849.0	2,831.9	2,769.5	2,769.5
Sources Total		2,004.9	2,967.1	2,798.9	2,799.8
Uses					
Operating Expenditures	Commission for Postsecondary Education	1,869.7	2,934.4	2,768.6	2,768.7
FY 2001 Supplemental Recommendations	Commission for Postsecondary Education	0.0	3.3	0.0	0.0
Uses Total		1,869.7	2,937.7	2,768.6	2,768.7
Postsecondary Education Fund Total		135.2	29.4	30.3	31.1

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
2406	Registrar of Contractors Fund				
Consists of registration and license fee for contractors. These monies are to be used for the operations of the Registrar of Contractors.					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		6,370.0	4,052.0	1,819.8	1,044.3
Revenues		5,947.9	7,874.0	8,174.0	8,531.3
Sources Total		12,317.9	11,926.0	9,993.8	9,575.6
Uses					
Operating Expenditures	Registrar of Contractors	7,429.5	9,254.2	8,949.5	8,267.4
Operating Expenditures	Office of Administrative Hearings	836.4	852.0	0.0	0.0
Uses Total		8,265.9	10,106.2	8,949.5	8,267.4
Registrar of Contractors Fund Total		4,052.0	1,819.8	1,044.3	1,308.2
2409	Children's Health Insurance Program				
Revenues in this fund consist of Tobacco Tax and Health Care Fund monies and Federal Title XXI funds. Funds are used to provide health coverage for children eligible for the KidsCare program administered by AHCCCS, and related administrative costs.					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		5,069.9	11,191.1	5,816.9	5,790.6
Revenues		41,744.0	80,939.0	66,119.2	79,648.4
Sources Total		46,813.9	92,130.1	71,936.1	85,439.0
Uses					
Operating Expenditures	Arizona Health Care Cost Containment System	35,596.3	79,686.9	66,119.2	79,646.3
Administrative Adjustments and Transfers	Arizona Health Care Cost Containment System	26.5	6,626.3	26.3	26.3
Uses Total		35,622.8	86,313.2	66,145.5	79,672.6
Children's Health Insurance Program Total		11,191.1	5,816.9	5,790.6	5,766.4
2412	Acupuncture Board of Examiners				
Funds are used to license and regulate Acupuncturists in the State of Arizona.					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		41.8	47.0	22.8	45.6
Revenues		47.7	73.1	73.1	73.1
Sources Total		89.5	120.1	95.9	118.7
Uses					
Operating Expenditures	Acupuncture Board of Examiners	42.5	97.3	50.3	50.4
Uses Total		42.5	97.3	50.3	50.4
Acupuncture Board of Examiners Total		47.0	22.8	45.6	68.3

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2433 Fingerprint Clearance Card Fund
 The fund consists of appropriations from the State General Fund and charges on fingerprint clearance card applicants. The funds are used for criminal history searches on job applicants for selected positions.

	FY 2000	FY 2001	FY 2002	FY 2003
Sources				
Beginning Balance	0.0	647.9	287.1	3.7
Revenues	809.3	880.0	880.0	880.0
Other Sources	667.7	0.0	0.0	0.0
Sources Total	1,477.0	1,527.9	1,167.1	883.7
Uses				
Operating Expenditures Department of Public Safety	0.0	40.0	36.3	36.3
Non-Appropriated Expenditures Department of Public Safety	829.1	1,200.8	1,127.1	840.0
Uses Total	829.1	1,240.8	1,163.4	876.3
Fingerprint Clearance Card Fund Total	647.9	287.1	3.7	7.4

Fund Number 2435 Board of Fingerprinting Fund
 The fund consists of General Fund appropriations used to provide the Board with administrative support for appeals of the denial of employment resulting from the findings of a mandated fingerprint check.

	FY 2000	FY 2001	FY 2002	FY 2003
Sources				
Revenues	60.3	61.7	64.3	64.4
Sources Total	60.3	61.7	64.3	64.4
Uses				
Operating Expenditures Department of Public Safety	60.3	61.7	64.3	64.4
Uses Total	60.3	61.7	64.3	64.4
Board of Fingerprinting Fund Total	0.0	0.0	0.0	0.0

Fund Number 2443 State Aid to County Attorneys
 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.

	FY 2000	FY 2001	FY 2002	FY 2003
Sources				
Beginning Balance	0.0	243.4	104.1	163.9
Revenues	243.4	553.5	752.6	794.0
Other Sources	432.2	648.3	648.3	648.3
Sources Total	675.6	1,445.2	1,505.0	1,606.2
Uses				
Operating Expenditures Arizona Criminal Justice Commission	432.2	1,341.1	1,341.1	1,341.1
Uses Total	432.2	1,341.1	1,341.1	1,341.1
State Aid to County Attorneys Total	243.4	104.1	163.9	265.1

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2444		Schools for the Deaf & Blind Fund			
Fund consists of money obtained from the Department of Education Special Education Voucher Fund, and expendable receipts from the permanent fund of the State Land Trust. Funds are used for the education of Deaf and Blinds children, as well as Children with multiple disabilities and children with multiple disabilities and severe sensory impairments, at the Phoenix and Tucson ASCB campuses.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		1,007.1	756.6	546.0	489.2
Revenues		8,077.0	8,405.9	9,998.8	10,754.7
Sources Total		9,084.1	9,162.5	10,544.8	11,243.9
Uses					
Operating Expenditures	Arizona State Schools for the Deaf and the Blind	8,327.5	7,583.4	10,055.6	10,535.0
Administrative Adjustments and Transfers	Arizona State Schools for the Deaf and the Blind	0.0	1,033.1	0.0	0.0
Uses Total		8,327.5	8,616.5	10,055.6	10,535.0
Schools for the Deaf & Blind Fund Total		756.6	546.0	489.2	708.9

Fund Number 2445		State Aid to Indigent Defense			
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 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		0.0	231.1	109.3	166.1
Revenues		231.1	536.0	714.6	753.8
Other Sources		410.6	615.9	615.9	615.9
Sources Total		641.7	1,383.0	1,439.8	1,535.8
Uses					
Operating Expenditures	Arizona Criminal Justice Commission	410.6	1,273.7	1,273.7	1,273.7
Uses Total		410.6	1,273.7	1,273.7	1,273.7
State Aid to Indigent Defense Total		231.1	109.3	166.1	262.1

Fund Number 2455		School Facilities Deficiencies Corrections Fund			
Established by A.R.S. §15-2021, the School Facilities Board distributes the monies in this fund for the purpose of correcting existing deficiencies in school buildings and equipment that do not comply with the minimum school facility adequacy requirements. The program is repealed in July 2003.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		31,827.0	55,610.8	0.0	0.0
Other Sources		50,000.0	150,000.0	0.0	120,000.0
Sources Total		81,827.0	205,610.8	0.0	120,000.0
Uses					
Operating Expenditures	School Facilities Board	0.0	450.0	0.0	0.0
Reserve for Prior-Unspent Appropriations	School Facilities Board	0.0	55,610.8	0.0	0.0
Non-Appropriated Expenditures	School Facilities Board	26,216.2	149,550.0	0.0	120,000.0
Uses Total		26,216.2	205,610.8	0.0	120,000.0
School Facilities Deficiencies Corrections Fund Total		55,610.8	0.0	0.0	0.0

Note: The School Facilities Board will revenue bond up to \$800 million in FY2002 to support the costs of the Deficiencies Corrections program.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 2460	New School Facilities Fund					
		Created by A.R.S. §15-2041, this fund serves to assist school districts in constructing new schools. The School Facilities Board approves funding requirements based on projected enrollment, square footage and building capacity needs, geographic factors and timelines for the planning and construction process.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance		197,641.1	0.0	0.0	0.0	
Revenues		455.6	58,500.0	20,000.0	20,000.0	
Other Sources		<u>200,000.0</u>	<u>200,000.0</u>	<u>250,000.0</u>	<u>260,000.0</u>	
Sources Total		398,096.7	258,500.0	270,000.0	280,000.0	
Uses						
Non-Appropriated Expenditures	School Facilities Board	<u>398,096.7</u>	<u>258,500.0</u>	<u>270,000.0</u>	<u>280,000.0</u>	
Uses Total		398,096.7	258,500.0	270,000.0	280,000.0	
New School Facilities Fund Total		0.0	0.0	0.0	0.0	

Fund Number 2465	School Facilities Building Renewal Fund					
		The School Facilities Board formulaically (based on age, cost and building capacity) distributes funding to schools for building renewal projects such as major renovations or repairs of buildings and upgrading systems and areas intended to extend the useful life of the building. (A.R.S. §15-2031)				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Other Sources		<u>82,500.0</u>	<u>120,000.0</u>	<u>132,000.0</u>	<u>137,827.0</u>	
Sources Total		82,500.0	120,000.0	132,000.0	137,827.0	
Uses						
Non-Appropriated Expenditures	School Facilities Board	<u>82,500.0</u>	<u>120,000.0</u>	<u>132,000.0</u>	<u>137,827.0</u>	
Uses Total		82,500.0	120,000.0	132,000.0	137,827.0	
School Facilities Building Renewal Fund Total		0.0	0.0	0.0	0.0	

Fund Number 2561	Tobacco Settlement					
		Revenues to the fund consist of payments from tobacco product manufacturers pursuant to the 1998 Master Settlement Agreement. This particular Tobacco Settlement account funds a reinsurance program for the AHCCCS Healthcare Group program.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Revenues		0.0	8,000.0	8,000.0	8,000.0	
Sources Total		0.0	8,000.0	8,000.0	8,000.0	
Uses						
Operating Expenditures	Arizona Health Care Cost Containment System	0.0	8,000.0	8,000.0	8,000.0	
Uses Total		0.0	8,000.0	8,000.0	8,000.0	
Tobacco Settlement Total		0.0	0.0	0.0	0.0	

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
3014	Arizona Arts Trust Fund				
Funds are used to award grants to organizations and artists with the purpose of advancing and fostering the arts in Arizona.					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		129.6	132.7	102.5	101.9
Revenues		1,180.8	1,200.0	1,200.0	1,200.0
Other Sources		34.1	34.9	34.9	34.9
Sources Total		1,344.5	1,367.6	1,337.4	1,336.8
Uses					
Operating Expenditures	Corporation Commission	31.7	34.9	35.5	35.5
Non-Appropriated Expenditures	Arizona Commission on the Arts	1,180.1	1,230.2	1,200.0	1,200.0
Uses Total		1,211.8	1,265.1	1,235.5	1,235.5
Arizona Arts Trust Fund Total		132.7	102.5	101.9	101.3
3015	Special Employee Health				
To administer and pay claims for state employee health insurance benefit plans.					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		31,267.1	35,442.0	40,123.0	48,320.4
Revenues		252,993.0	274,295.3	369,126.8	406,038.4
Sources Total		284,260.1	309,737.3	409,249.8	454,358.8
Uses					
Operating Expenditures	Department of Administration	2,755.9	2,879.9	2,876.9	2,872.8
FY 2001 Supplemental Recommendations	Department of Administration	0.0	558.1	0.0	0.0
Non-Appropriated Expenditures	Department of Administration	246,007.1	266,065.9	358,052.5	393,856.8
Administrative Adjustments and Transfers	Department of Administration	55.1	110.4	0.0	0.0
Uses Total		248,818.1	269,614.3	360,929.4	396,729.6
Special Employee Health Total		35,442.0	40,123.0	48,320.4	57,629.2
3017	Environmental Lab License Revolving				
To support the costs associated with the licensure of Environmental Laboratories by DHS. (Not subject to annual appropriation).					
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources					
Beginning Balance		130.4	198.9	172.2	168.4
Revenues		592.3	723.0	763.0	763.0
Sources Total		722.7	921.9	935.2	931.4
Uses					
Operating Expenditures	Department of Health Services	560.9	749.7	766.8	767.1
Non-Appropriated Expenditures	Department of Health Services	(37.1)	0.0	0.0	0.0
Uses Total		523.8	749.7	766.8	767.1
Environmental Lab License Revolving Total		198.9	172.2	168.4	164.3

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Endowments/Land Earnings		FY 2000	FY 2001	FY 2002	FY 2003
3029	Endowments/Land Earnings					
	Funds are used for the support of the state juvenile and adult correctional institutions and reformatories.					
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			181.8	216.9	252.9	288.9
Revenues			<u>335.1</u>	<u>336.0</u>	<u>336.0</u>	<u>336.0</u>
	Sources Total		516.9	552.9	588.9	624.9
Uses						
Operating Expenditures	Department of Juvenile Corrections		<u>300.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>
	Uses Total		300.0	300.0	300.0	300.0
	Endowments/Land Earnings Total		216.9	252.9	288.9	324.9
3031	Emergency Response Fund					
	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.					
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			194.4	200.4	194.4	194.4
Revenues			<u>138.7</u>	<u>126.7</u>	<u>132.7</u>	<u>132.7</u>
	Sources Total		333.1	327.1	327.1	327.1
Uses						
Operating Expenditures	Department of Emergency and Military Affairs		<u>132.7</u>	<u>132.7</u>	<u>132.7</u>	<u>132.7</u>
	Uses Total		132.7	132.7	132.7	132.7
	Emergency Response Fund Total		200.4	194.4	194.4	194.4
3036	Child Fatality Review Fund					
	Funds are used to staff the State Child Fatality Review Team and to train and support local child fatality review teams.					
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			70.0	81.0	81.0	81.3
Revenues			<u>105.1</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>
	Sources Total		175.1	181.0	181.0	181.3
Uses						
Operating Expenditures	Department of Health Services		<u>94.1</u>	<u>100.0</u>	<u>99.7</u>	<u>99.8</u>
	Uses Total		94.1	100.0	99.7	99.8
	Child Fatality Review Fund Total		81.0	81.0	81.3	81.5

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
3110	Solid Waste Fee Fund				
	The fund will support the issuance of construction and operation approvals to facilities in compliance with State and Federal regulations regarding solid and special waste.				
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		768.0	354.8	4.7	17.5
Revenues		540.4	835.5	1,205.0	1,205.0
	Sources Total	1,308.4	1,190.3	1,209.7	1,222.5
Uses					
Operating Expenditures	Environmental Quality	950.7	1,185.6	1,192.2	1,196.5
Administrative Adjustments and Transfers	Environmental Quality	2.9	0.0	0.0	0.0
	Uses Total	953.6	1,185.6	1,192.2	1,196.5
	Solid Waste Fee Fund Total	354.8	4.7	17.5	26.0
3113	ADOT Highway User Fund				
	Funds are used from collections highway related taxes and fees. These revenues are distributed to counties, cities, and the state.				
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		67,615.8	88,752.4	105,375.1	118,432.2
Revenues		529,150.1	541,581.5	565,080.2	587,643.6
Other Sources		12,673.3	12,664.9	15,618.0	18,526.7
	Sources Total	609,439.2	642,998.8	686,073.3	724,602.5
Uses					
Operating Expenditures	Department of Public Safety	12,335.1	12,500.0	23,575.6	28,021.9
Capital Expenditures/Appropriations	Department of Public Safety	39.2	1,213.3	0.0	0.0
Non-Appropriated Expenditures	Department of Transportation	507,974.3	523,745.5	544,065.5	565,866.0
Administrative Adjustments and Transfers	Department of Public Safety	338.2	164.9	0.0	0.0
	Uses Total	520,686.8	537,623.7	567,641.1	593,887.9
	ADOT Highway User Fund Total	88,752.4	105,375.1	118,432.2	130,714.6
3120	The Arizona State Hospital Fund				
	Monies from disproportionate share payments (supplemental compensation to hospitals that serve a large or disproportionate number of low-income patients), receipts from Arizona State Hospital (ASH) patients, and collections from Regional Behavioral Health Authorities are used for the treatment of patients at ASH or for community placement services.				
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		91.0	4,766.5	4,766.5	16,760.4
Revenues		15,526.8	11,993.9	11,993.9	11,993.9
	Sources Total	15,617.8	16,760.4	16,760.4	28,754.3
Uses					
Operating Expenditures	Department of Health Services	10,851.3	11,993.9	0.0	0.0
	Uses Total	10,851.3	11,993.9	0.0	0.0
	The Arizona State Hospital Fund Total	4,766.5	4,766.5	16,760.4	28,754.3

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Fund Name	FY 2000	FY 2001	FY 2002	FY 2003
3128	DHS State Hospital Land Earnings A perpetual funds for the benefit and support of the Arizona State Hospital.				
Sources					
	Beginning Balance	367.1	437.5	337.5	237.5
	Revenues	326.9	300.0	300.0	300.0
	Sources Total	694.0	737.5	637.5	537.5
Uses					
	Operating Expenditures Department of Health Services	222.1	400.0	400.0	400.0
	Non-Appropriated Expenditures Department of Health Services	34.4	0.0	0.0	0.0
	Uses Total	256.5	400.0	400.0	400.0
	DHS State Hospital Land Earnings Total	437.5	337.5	237.5	137.5
3129	Pioneers' Home State Charitable Earnings Expendable proceeds from the State Land Trust permanent fund used to provide a continuous source of monies for the Arizona Pioneers' Home.				
Sources					
	Beginning Balance	581.7	545.4	508.9	472.4
	Revenues	678.4	678.4	678.4	678.4
	Sources Total	1,260.1	1,223.8	1,187.3	1,150.8
Uses					
	Operating Expenditures Arizona Pioneers' Home	714.7	714.9	714.9	714.9
	Uses Total	714.7	714.9	714.9	714.9
	Pioneers' Home State Charitable Earnings Total	545.4	508.9	472.4	435.9
3130	Pioneers' Home Miners' Hospital Expendable proceeds from the State Land Trust permanent fund used to provide a continuous source of monies for the Arizona Pioneers' Home.				
Sources					
	Beginning Balance	7,502.7	7,765.8	8,022.7	8,276.0
	Revenues	1,756.9	1,756.9	1,753.3	1,753.3
	Sources Total	9,259.6	9,522.7	9,776.0	10,029.3
Uses					
	Operating Expenditures Arizona Pioneers' Home	1,493.8	1,500.0	1,500.0	1,500.0
	Uses Total	1,493.8	1,500.0	1,500.0	1,500.0
	Pioneers' Home Miners' Hospital Total	7,765.8	8,022.7	8,276.0	8,529.3

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3138		Public Inst. Permanent School Earnings			
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. These proceeds are used to offset the General Fund obligation for K-12 funding.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		534.0	7,905.9	4,143.6	4,143.6
Revenues		68,963.1	71,136.1	74,898.4	74,898.4
Sources Total		69,497.1	79,042.0	79,042.0	79,042.0
Uses					
Operating Expenditures	Department of Education	61,591.2	71,136.1	74,898.4	74,898.4
FY 2001 Supplemental Recommendations	Department of Education	0.0	3,762.3	0.0	0.0
Uses Total		61,591.2	74,898.4	74,898.4	74,898.4
Public Inst. Permanent School Earnings Total		7,905.9	4,143.6	4,143.6	4,143.6

Note: A.R.S. §37-521, as amended by Laws 2000, Chapter 1 (Education 2000), specifies that any expendable earnings from the Permanent State School Fund that exceed the FY2001 amount shall be deposited into the Classroom Site Fund as established by A.R.S. 15-977. Preliminary estimates show FY2001 revenues at \$74.9 million.

Fund Number 3140		Penitentiary Land Earnings			
To provide a source of monies for the benefit and support of state penitentiaries.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		790.9	1,151.2	335.4	260.4
Revenues		1,417.6	1,300.0	1,300.0	1,300.0
Sources Total		2,208.5	2,451.2	1,635.4	1,560.4
Uses					
Operating Expenditures	Department of Corrections	966.1	1,375.0	1,375.0	1,375.0
Capital Expenditures/Appropriations	Department of Administration	18.7	0.0	0.0	0.0
Reserve for Prior-Unspent Appropriations	Department of Administration	0.0	21.9	0.0	0.0
Non-Appropriated Expenditures	Department of Corrections	0.0	718.9	0.0	0.0
Administrative Adjustments and Transfers	Department of Corrections	72.5	0.0	0.0	0.0
Uses Total		1,057.3	2,115.8	1,375.0	1,375.0
Penitentiary Land Earnings Total		1,151.2	335.4	260.4	185.4

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	State Char Pen & Ref Land Earnings				
3141	State Char Pen & Ref Land Earnings	Twenty-five percent of monies received from interest on the State Charitable, Penal, and Reformatory Institutions Land Fund, used to support and benefit the support of state penal institutions.			
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		304.9	620.9	587.4	617.4
Revenues		349.3	300.0	300.0	300.0
	Sources Total	654.2	920.9	887.4	917.4
Uses					
Operating Expenditures	Department of Corrections	18.4	270.0	270.0	270.0
Capital Expenditures/Appropriations	Department of Administration	14.9	0.0	0.0	0.0
Reserve for Prior-Unspent Appropriations	Department of Administration	0.0	20.8	0.0	0.0
Non-Appropriated Expenditures	Department of Corrections	0.0	42.7	0.0	0.0
	Uses Total	33.3	333.5	270.0	270.0
	State Char Pen & Ref Land Earnings Total	620.9	587.4	617.4	647.4
3171	Oil Overcharge Fund	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 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		13,594.6	13,506.4	12,484.6	11,255.1
Revenues		1,180.6	863.2	744.7	633.7
	Sources Total	14,775.2	14,369.6	13,229.3	11,888.8
Uses					
Operating Expenditures	Department of Commerce	125.2	1,885.0	174.2	174.2
Non-Appropriated Expenditures	Department of Commerce	1,143.6	0.0	1,800.0	1,700.0
	Uses Total	1,268.8	1,885.0	1,974.2	1,874.2
	Oil Overcharge Fund Total	13,506.4	12,484.6	11,255.1	10,014.6
3197	AHCCCS Donation Fund	To pay administration costs of the Health Care Group, AHCCCS' health insurance plan for small businesses.			
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		5,538.0	5,642.2	7,308.1	9,001.5
Revenues		19,778.2	19,666.9	20,155.8	21,193.9
Other Sources		0.0	8,000.0	8,000.0	8,000.0
	Sources Total	25,316.2	33,309.1	35,463.9	38,195.4
Uses					
Operating Expenditures	Office of Administrative Hearings	13.8	13.8	13.8	13.8
Operating Expenditures	Arizona Health Care Cost Containment System	867.5	1,272.0	1,284.2	1,284.5
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System	18,792.7	24,715.2	25,164.4	25,807.8
	Uses Total	19,674.0	26,001.0	26,462.4	27,106.1
	AHCCCS Donation Fund Total	5,642.2	7,308.1	9,001.5	11,089.3

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 3215		Victim's Rights Implementation			
Funds are distributed to entities to enforce the Victims' Rights Implementation Act.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		3,142.7	3,323.2	1,037.0	972.3
Revenues		2,742.2	2,789.5	2,873.2	2,959.4
Other Sources		504.4	504.4	504.4	504.4
	Sources Total	6,389.3	6,617.1	4,414.6	4,436.1
Uses					
Operating Expenditures	Attorney General	2,561.7	5,075.7	2,937.9	2,938.2
Non-Appropriated Expenditures	Attorney General	504.4	504.4	504.4	504.4
	Uses Total	3,066.1	5,580.1	3,442.3	3,442.6
Victim's Rights Implementation Total		3,323.2	1,037.0	972.3	993.5

Fund Number 3306		U of A Medical Student Loans			
Funds are used to give loans to medical students who then agree to work for a period of time in medically underserved areas of the state.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		69.6	85.2	72.8	13.8
Revenues		23.5	7.9	5.9	5.9
	Sources Total	93.1	93.1	78.7	19.7
Uses					
Operating Expenditures	Board of Medical Student Loans	7.9	20.3	64.9	7.9
	Uses Total	7.9	20.3	64.9	7.9
U of A Medical Student Loans Total		85.2	72.8	13.8	11.8

Fund Number 3335		School Improvement Revenue Bond Proceeds Fund			
Laws 2000, 5th Special Session, Chapter 1 (Proposition 301) authorized the School Facilities Board to revenue bond up to \$800 million for the Deficiencies Corrections program as required by Students FIRST. Pursuant to A.R.S. §15-2053, net proceeds generated by the bond issuance are deposited into this fund to be used to correct existing deficiencies in public schools or for any bond related expenses.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Revenues		0.0	0.0	800,000.0	0.0
	Sources Total	0.0	0.0	800,000.0	0.0
Uses					
Operating Expenditures	School Facilities Board	0.0	0.0	800,000.0	0.0
	Uses Total	0.0	0.0	800,000.0	0.0
School Improvement Revenue Bond Proceeds Fund Total		0.0	0.0	0.0	0.0

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Used Oil Fund		FY 2000	FY 2001	FY 2002	FY 2003
3500	Used Oil Fund	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.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			222.8	96.3	228.1	359.6
Revenues			7.9	131.8	131.8	131.8
Other Sources			0.0	126.8	126.8	126.8
Sources Total			230.7	354.9	486.7	618.2
Uses						
Operating Expenditures	Environmental Quality		108.3	126.8	127.1	127.1
Other Uses	Environmental Quality		22.3	0.0	0.0	0.0
Administrative Adjustments and Transfers	Environmental Quality		3.8	0.0	0.0	0.0
Uses Total			134.4	126.8	127.1	127.1
Used Oil Fund Total			96.3	228.1	359.6	491.1
3702	Criminal Justice Enhancement Fund	The Arizona Criminal Justice Commission receives a set portion of CJEF and uses it to fund the operations of the commission. DPS also receives a set portion of CJEF and uses it to fund grants to local communities and other programs.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			824.0	621.6	200.7	(162.1)
Revenues			2,455.0	2,254.2	2,309.0	2,365.3
Other Sources			6.8	0.0	0.0	0.0
Sources Total			3,285.8	2,875.8	2,509.7	2,203.2
Uses						
Operating Expenditures	Department of Public Safety		1,689.1	2,060.5	2,071.8	2,077.1
Non-Appropriated Expenditures	Department of Public Safety		953.1	600.0	600.0	600.0
Administrative Adjustments and Transfers	Department of Public Safety		22.0	14.6	0.0	0.0
Uses Total			2,664.2	2,675.1	2,671.8	2,677.1
Criminal Justice Enhancement Fund Total			621.6	200.7	(162.1)	(473.9)

Note: The Department will reduce non-appropriated expenditures to maintain a positive fund balance.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 4001	Coliseum & Exposition Center					
		Funds are used to defray operating costs associated with the state fair, exhibits, contests, and entertainment.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance		146.6	669.0	(1,231.6)	(4,590.4)	
Revenues		11,364.0	13,629.0	12,841.9	13,609.1	
Sources Total		11,510.6	14,298.0	11,610.3	9,018.7	
Uses						
Operating Expenditures	Arizona Exposition and State Fair Board	10,841.6	13,529.6	15,043.8	13,826.8	
Capital Expenditures/Appropriations	Arizona Exposition and State Fair Board	0.0	0.0	1,147.1	1,209.7	
Attorney General Pay Package	Arizona Exposition and State Fair Board	0.0	0.0	9.8	19.5	
Administrative Adjustments and Transfers	Arizona Exposition and State Fair Board	0.0	2,000.0	0.0	0.0	
Uses Total		10,841.6	15,529.6	16,200.7	15,056.0	
Coliseum & Exposition Center Total		669.0	(1,231.6)	(4,590.4)	(6,037.3)	

Note: The revenues do not include other non-State Treasurer investments such as bonds and governmental notes that the Exposition and State Fair Board can cash in to generate additional revenues for the fund.

Fund Number 4100	Water Quality Fee Fund					
		To provide support for statutory activities which are meant to ensure that the surface and groundwater meet State and Federal water quality standards.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance		124.8	142.3	165.6	434.8	
Revenues		1,002.2	3,330.7	3,761.2	3,761.2	
Sources Total		1,127.0	3,473.0	3,926.8	4,196.0	
Uses						
Operating Expenditures	Environmental Quality	984.7	3,307.4	3,492.0	3,492.6	
Uses Total		984.7	3,307.4	3,492.0	3,492.6	
Water Quality Fee Fund Total		142.3	165.6	434.8	703.4	

Fund Number 4201	Technology & Telecommunications Fund					
		The fund was established to pay costs incurred in operating the Arizona Telecommunications System (ATS), the DOA Data Center, and other enterprise functions.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance		7,802.9	10,819.0	9,111.0	7,437.9	
Revenues		25,085.7	30,359.7	31,520.6	34,288.8	
Sources Total		32,888.6	41,178.7	40,631.6	41,726.7	
Uses						
Operating Expenditures	Department of Administration	22,069.6	29,707.4	33,115.7	38,875.8	
Operating Expenditures	Government Information Technology Agency	0.0	1,000.0	78.0	0.0	
FY 2001 Supplemental Recommendations	Department of Administration	0.0	1,360.3	0.0	0.0	
Uses Total		22,069.6	32,067.7	33,193.7	38,875.8	
Technology & Telecommunications Fund Total		10,819.0	9,111.0	7,437.9	2,850.9	

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Admin - Motor Pool Revolving				
4204	Admin - Motor Pool Revolving				
To acquire, maintain, and coordinate state motor pool vehicles for use by state agencies.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		6,204.8	4,005.0	3,005.0	3,102.6
Revenues		8,549.1	11,859.9	11,816.9	13,600.2
Sources Total		14,753.9	15,864.9	14,821.9	16,702.8
Uses					
Operating Expenditures	Department of Administration	8,367.0	12,859.9	11,719.3	13,536.3
Administrative Adjustments and Transfers	Department of Administration	2,381.9	0.0	0.0	0.0
Uses Total		10,748.9	12,859.9	11,719.3	13,536.3
Admin - Motor Pool Revolving Total		4,005.0	3,005.0	3,102.6	3,166.5
<hr/>					
4208	Admin - Special Services				
To enable the Department of Administration to provide printing, office supplies, office services, and other administrative or management services for agencies of state government.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		244.8	347.5	790.2	1,227.0
Revenues		3,491.7	3,921.4	4,080.5	4,247.5
Sources Total		3,736.5	4,268.9	4,870.7	5,474.5
Uses					
Operating Expenditures	Department of Administration	222.7	243.2	249.1	249.1
Non-Appropriated Expenditures	Department of Administration	3,166.3	3,235.5	3,394.6	3,556.8
Uses Total		3,389.0	3,478.7	3,643.7	3,805.9
Admin - Special Services Total		347.5	790.2	1,227.0	1,668.6
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4214	Admin - Surplus Property State				
To collect, store, and administer the sale of surplus property.					
		FY 2000	FY 2001	FY 2002	FY 2003
Sources					
Beginning Balance		340.2	1,047.1	1,105.4	4,490.3
Revenues		2,430.3	2,694.3	4,356.9	4,387.0
Sources Total		2,770.5	3,741.4	5,462.3	8,877.3
Uses					
Operating Expenditures	Department of Administration	1,723.4	2,636.0	972.0	961.8
Uses Total		1,723.4	2,636.0	972.0	961.8
Admin - Surplus Property State Total		1,047.1	1,105.4	4,490.3	7,915.5

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Description	FY 2000	FY 2001	FY 2002	FY 2003
4215	Admin - Surplus Property/Federal To collect, store, and administer the sale of federal surplus property.				
Sources					
Beginning Balance		97.8	100.0	32.0	23.6
Revenues		150.6	196.0	264.0	264.0
Sources Total		248.4	296.0	296.0	287.6
Uses					
Operating Expenditures	Department of Administration	148.4	264.0	272.4	272.4
Uses Total		148.4	264.0	272.4	272.4
Admin - Surplus Property/Federal Total		100.0	32.0	23.6	15.2
4216	Risk Management Fund 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.				
Sources					
Beginning Balance		29,125.6	40,710.5	18,686.2	14,101.8
Revenues		59,311.4	55,668.6	76,032.3	78,629.8
Other Sources		19,594.6	0.0	0.0	0.0
Sources Total		108,031.6	96,379.1	94,718.5	92,731.6
Uses					
Operating Expenditures	Department of Administration	67,272.1	75,268.3	80,356.2	82,984.0
Attorney General Pay Package	Department of Administration	0.0	0.0	260.5	520.9
Administrative Adjustments and Transfers	Department of Administration	49.0	2,424.6	0.0	0.0
Uses Total		67,321.1	77,692.9	80,616.7	83,504.9
Risk Management Fund Total		40,710.5	18,686.2	14,101.8	9,226.7
5005	Certificate of Participation 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.				
Sources					
Beginning Balance		4,125.1	3,267.9	3,041.9	2,947.4
Revenues		24,251.0	24,259.9	24,348.0	22,120.0
Sources Total		28,376.1	27,527.8	27,389.9	25,067.4
Uses					
Operating Expenditures	Department of Weights and Measures	316.0	71.5	71.5	71.5
Non-Appropriated Expenditures	Department of Administration	24,792.2	24,414.4	24,371.0	22,116.5
Uses Total		25,108.2	24,485.9	24,442.5	22,188.0
Certificate of Participation Total		3,267.9	3,041.9	2,947.4	2,879.4

Fund Balances and Description Table for Other Appropriated Funds

Fund Number 9000	Indirect Cost Recovery Fund					
		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.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			4,280.3	5,221.3	4,041.6	3,541.6
Revenues			10,876.6	11,250.5	11,789.6	11,869.6
Sources Total			15,156.9	16,471.8	15,831.2	15,411.2
Uses						
Operating Expenditures	Environmental Quality		8,737.1	10,114.3	10,145.7	10,167.3
Non-Appropriated Expenditures	Department of Corrections		825.4	888.7	888.7	888.7
Non-Appropriated Expenditures	Department of Agriculture		125.2	287.4	287.4	287.4
Non-Appropriated Expenditures	Department of Public Safety		36.5	464.8	392.8	400.0
Non-Appropriated Expenditures	Department of Water Resources		211.4	675.0	575.0	575.0
Uses Total			9,935.6	12,430.2	12,289.6	12,318.4
Indirect Cost Recovery Fund Total			5,221.3	4,041.6	3,541.6	3,092.8

Fund Number 9001	Indirect Cost Recovery Fund					
		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.				
			<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Sources						
Beginning Balance			3,011.8	4,383.7	4,111.4	2,159.3
Revenues			5,604.3	6,477.0	5,809.0	5,809.0
Sources Total			8,616.1	10,860.7	9,920.4	7,968.3
Uses						
Operating Expenditures	Department of Health Services		3,953.3	5,281.2	7,761.1	8,013.8
FY 2001 Supplemental Recommendations	Department of Health Services		0.0	800.0	0.0	0.0
Non-Appropriated Expenditures	Department of Health Services		279.1	0.0	0.0	0.0
Administrative Adjustments and Transfers	Department of Health Services		0.0	668.1	0.0	0.0
Uses Total			4,232.4	6,749.3	7,761.1	8,013.8
Indirect Cost Recovery Fund Total			4,383.7	4,111.4	2,159.3	(45.5)

Note: The Department of Health Services has revised the FY 2000 beginning balance to include monies from FY 1999; at this time the fund was not appropriated. The Department maintained separate "non-appropriated" and "appropriated" balances. Revenues have also been adjusted upward based on the Department's revised estimates.

Fund Balances and Description Table for Other Appropriated Funds

Fund Number	Reed Act		FY 2000	FY 2001	FY 2002	FY 2003
9501	Reed Act					
	The federal Department of Labor redistributes these administrative unemployment security insurance funds back to the states to improve the states' employment security programs.					
Sources						
Beginning Balance			0.0	17,988.4	17,717.2	14,211.8
Revenues			20,293.8	20,072.6	20,072.6	20,072.6
Other Sources			(2,198.9)	0.0	0.0	0.0
	Sources Total		18,094.9	38,061.0	37,789.8	34,284.4
Uses						
Operating Expenditures	Department of Economic Security		0.0	343.8	3,578.0	0.0
Capital Expenditures/Appropriations	Department of Administration		106.5	20,000.0	20,000.0	20,000.0
	Uses Total		106.5	20,343.8	23,578.0	20,000.0
	Reed Act Total		17,988.4	17,717.2	14,211.8	14,284.4
9555	Office of Administrative Hearings					
	The fund consists of appropriations from state agencies participating in the Office of Administrative Hearings' Cost Allocation Plan. Each agency contributes funds according to previous years' use. Funds are used for Office of Administrative Hearings operations.					
Sources						
Revenues			0.0	0.0	922.6	922.6
	Sources Total		0.0	0.0	922.6	922.6
Uses						
Operating Expenditures	Office of Administrative Hearings		0.0	0.0	922.6	922.5
	Uses Total		0.0	0.0	922.6	922.5
	Office of Administrative Hearings Total		0.0	0.0	0.0	0.1
9602	Southern Arizona State Veterans' Cemetery Fund					
	The Fund receives burial fees and cemetery plot allowances from the interment of eligible veterans buried at the Southern Arizona State Veterans' Cemetery. These revenues are used to help offset a portion of the costs of operating the facility.					
Sources						
Beginning Balance			0.0	0.0	0.0	2.6
Revenues			0.0	0.0	12.5	80.4
	Sources Total		0.0	0.0	12.5	83.0
Uses						
Operating Expenditures	Department of Veterans' Services		0.0	0.0	9.9	55.5
	Uses Total		0.0	0.0	9.9	55.5
	Southern Arizona State Veterans' Cemetery Fund Total		0.0	0.0	2.6	27.5

Table 1
STATE OF ARIZONA
COMPARATIVE BALANCE SHEET - GENERAL FUND
FY 2000
(in thousands)

	<u>June 30, 2000</u>	<u>June 30, 1999</u>	<u>Increase (Decrease)</u>
<u>ASSETS</u>			
Cash With The State Treasurer	742,928	684,053	58,875
Cash Not With The State Treasurer	358	390	(32)
TOTAL ASSETS	<u>743,286</u>	<u>684,443</u>	<u>58,843</u>
<u>FUND BALANCE</u>			
Restricted:			
Budget Stablization Fund	407,821	386,838	20,983
Reserved For:			
Continuing Appropriations	31,703	41,778	(10,075)
Revolving Funds	358	390	(32)
ADOT Board Funding Obligations	100,000	0	100,000
Unreserved	203,404	255,437	(52,033)
TOTAL FUND BALANCE	<u>743,286</u>	<u>684,443</u>	<u>58,843</u>

Table 2
STATE OF ARIZONA
REVENUE DETAIL
GENERAL FUND
FY 2000 THROUGH FY 2003
(in thousands)

	Actual FY 2000	Estimate FY 2001	Estimate FY 2002	Estimate FY 2003
<u>TAXES</u>				
Corporate Income Tax	523,181.6	550,000.0	500,000.0	525,000.0
Estate Taxes	80,644.3	80,000.0	80,000.0	80,000.0
Individual Income Tax	2,289,330.0	2,495,810.0	2,689,190.0	2,919,900.0
Insurance Premium Taxes	160,701.3	166,802.4	171,380.0	179,830.0
Luxury Taxes	65,436.1	60,000.0	60,000.0	60,000.0
Other Taxes	2,174.6	2,420.0	2,420.0	2,420.0
Property Taxes	41,392.3	42,440.0	42,440.0	42,440.0
Sales and Use	2,829,312.5	3,073,290.0	3,298,060.0	3,537,810.0
Vehicle License Taxes	24,265.8	0.0	0.0	0.0
TOTAL	6,016,438.5	6,470,762.4	6,843,490.0	7,347,400.0
Urban Revenue Sharing	(377,711.0)	(396,452.6)	(421,876.6)	(456,871.5)
TOTAL TAXES	5,638,727.5	6,074,309.8	6,421,613.4	6,890,528.5
<u>LICENSES, FEES & PERMITS</u>				
Board of Accountancy	106.6	113.2	165.7	168.2
Radiation Regulatory Agency	724.6	725.0	725.0	725.0
Department of Agriculture	770.8	807.5	824.0	840.9
Acupuncture Board of Examiners	5.3	0.0	0.0	0.0
Board of Appraisal	15.7	40.7	24.3	40.9
Board of Barber Examiners	17.8	17.9	19.7	20.5
State Banking Department	4,573.8	4,381.0	4,482.2	4,564.8
Board of Behavioral Health Examiners	52.7	69.6	80.3	84.5
Board of Nursing	204.5	224.7	242.6	262.0
Board of Cosmetology	104.9	122.3	146.2	146.2
Corporation Commission	19,895.4	21,303.6	20,634.7	19,834.3
Board of Chiropractic Examiners	32.1	32.9	33.7	34.5
Judicial System	120.5	136.7	136.7	136.7
Supreme Court	22.9	0.0	0.0	0.0
Department of Corrections	11.7	0.0	0.0	0.0
Board of Dispensing Opticians	6.6	9.6	10.0	10.0
Board of Dental Examiners	78.2	79.6	67.7	71.9
Environmental Quality	103.5	0.0	0.0	0.0
Board of Funeral Directors and Embalmers	28.1	25.6	25.6	25.6

Table 2
STATE OF ARIZONA
REVENUE DETAIL
GENERAL FUND
FY 2000 THROUGH FY 2003
(in thousands)

	Actual FY 2000	Estimate FY 2001	Estimate FY 2002	Estimate FY 2003
Board of Homeopathic Medical Examiners	6.0	6.7	6.7	7.4
Department of Health Services	473.7	475.0	475.0	475.0
Industrial Commission of Arizona	7.5	10.0	10.0	10.0
Department of Insurance	4,523.5	4,760.0	4,760.0	4,760.0
State Land Department	775.4	775.0	800.0	820.0
Department of Liquor Licenses and Control	3,578.2	0.0	0.0	0.0
Board of Medical Examiners	391.9	623.8	463.1	489.1
State Mine Inspector	1.5	3.0	3.0	3.0
Department of Building and Fire Safety	1,400.7	1,554.9	1,725.7	1,915.6
Naturopathic Physicians Board of	14.1	15.9	23.6	29.4
Board of Examiners of Nursing Care	23.1	0.0	41.6	34.3
Board of Optometry	26.3	3.0	27.1	3.5
Board of Osteopathic Examiners	39.1	39.1	39.6	40.1
Board of Occupational Therapy Examiner	15.5	21.7	28.8	17.6
Pharmacy Board	96.6	95.0	95.0	95.0
Board of Podiatry Examiners	9.4	8.6	11.5	0.0
Parks	1.3	0.0	0.0	0.0
Department of Public Safety	361.7	361.7	361.7	361.7
Board of Physical Therapy Examiners	6.7	35.3	5.9	35.0
State Board for Private Post-Secondary	22.8	24.7	24.7	24.7
Board of Respiratory Care Examiners	17.1	16.5	17.0	17.3
Department of Racing	4.7	0.0	0.0	0.0
Department of Real Estate	3,126.3	3,161.9	3,250.9	3,297.9
Registrar of Contractors	648.8	862.3	895.1	934.1
Structural Pest Control Commission	197.6	198.0	198.0	198.0
Secretary of State - Department of State	1,387.1	1,400.0	1,475.0	1,500.0
Board of Psychologist Examiners	5.9	62.1	7.2	66.0
Board of Technical Registration	91.3	129.7	163.0	152.9
State Treasurer	5,055.9	5,400.0	5,600.0	5,800.0
Veterinary Medical Examining Board	10.5	74.0	4.0	76.9
Department of Water Resources	155.6	145.0	145.0	145.0
Department of Weights and Measures	1,576.7	1,647.2	1,723.4	1,724.5
All Other	0.0	0.0	0.0	0.0
TOTAL LICENSES, FEES & PERMITS	50,928.1	50,000.0	50,000.0	50,000.0

Table 2
STATE OF ARIZONA
REVENUE DETAIL
GENERAL FUND
FY 2000 THROUGH FY 2003
(in thousands)

	Actual FY 2000	Estimate FY 2001	Estimate FY 2002	Estimate FY 2003
<u>CHARGES FOR SERVICES</u>				
Board of Accountancy	2.0	1.8	1.8	1.8
Department of Administration	784.2	770.0	770.0	770.0
Radiation Regulatory Agency	1.7	1.7	1.7	1.7
Department of Agriculture	1.0	1.1	1.2	1.3
Board of Appraisal	1.4	0.9	0.5	0.7
Board of Barber Examiners	0.2	0.1	0.2	0.2
State Banking Department	11.7	10.0	10.0	10.0
Board of Behavioral Health Examiners	0.1	0.1	0.1	0.1
Board of Cosmetology	0.4	17.3	25.4	25.4
Corporation Commission	95.8	93.3	98.3	103.7
Board of Chiropractic Examiners	0.6	0.5	0.5	0.5
Department of Corrections	882.0	392.8	316.4	245.3
Department of Juvenile Corrections	218.4	220.0	220.0	220.0
Board of Dental Examiners	1.5	0.6	1.0	0.9
State Board of Equalization	5.2	5.2	5.2	5.2
Board of Funeral Directors and Embalmers	0.0	0.3	0.3	0.3
Office of Administrative Hearings	0.6	0.6	0.6	0.6
Department of Health Services	1,896.0	1,901.0	1,901.0	1,901.0
Department of Insurance	104.7	107.0	110.0	113.0
Board of Medical Examiners	13.2	13.3	13.7	13.9
Department of Building and Fire Safety	469.9	521.6	579.0	642.7
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers	0.0	0.0	0.8	0.8
Board of Optometry	0.1	0.3	0.4	0.4
Board of Osteopathic Examiners	2.9	2.9	2.9	2.9
Arizona Pioneers' Home	920.1	920.1	920.1	920.1
Board of Executive Clemency	0.7	1.0	1.0	1.0
Board of Physical Therapy Examiners	0.6	0.8	0.6	0.6
State Board for Private Post-Secondary Education	0.0	0.1	0.1	0.1
Department of Racing	3,108.9	1,000.0	1,000.0	1,000.0
Department of Real Estate	18.8	18.0	18.0	18.0
Registrar of Contractors	1.5	1.4	1.5	1.5
Arizona State Schools for the Deaf and the Blind	12.9	0.0	0.0	0.0
Board of Psychologist Examiners	1.0	1.0	1.0	1.0
Board of Technical Registration	0.2	0.2	0.2	0.2
State Treasurer	3.7	4.0	4.0	4.0

Table 2
STATE OF ARIZONA
REVENUE DETAIL
GENERAL FUND
FY 2000 THROUGH FY 2003
(in thousands)

	Actual FY 2000	Estimate FY 2001	Estimate FY 2002	Estimate FY 2003
State Board of Tax Appeals Board	0.2	0.3	0.3	0.4
Veterinary Medical Examining Board	0.3	0.5	2.0	0.5
Department of Water Resources	0.8	0.0	0.0	0.0
All Other	0.1	0.0	0.0	0.0
TOTAL CHARGES FOR SERVICES	8,563.6	6,009.8	6,009.8	6,009.8
<u>FINES AND FORFEITURES</u>				
Board of Accountancy	503.4	500.0	500.0	500.0
Radiation Regulatory Agency	2.0	2.0	2.0	2.0
Attorney General	5.0	7.7	7.7	7.7
Department of Agriculture	31.2	32.3	33.4	34.6
Board of Barber Examiners	1.1	1.4	1.2	1.4
State Banking Department	98.9	100.0	100.0	100.0
Board of Behavioral Health Examiners	1.0	1.1	1.1	1.1
Board of Nursing	42.1	10.5	10.5	10.5
Board of Cosmetology	35.6	46.8	51.8	51.8
Corporation Commission	1,873.5	288.8	303.3	318.4
Board of Chiropractic Examiners	1.1	1.1	1.1	1.2
Department of Juvenile Corrections	0.9	1.0	1.0	1.0
Board of Dental Examiners	27.3	1.5	2.0	2.0
Board of Funeral Directors and Embalmers	3.2	1.2	1.2	1.2
Department of Health Services	97.6	98.0	98.0	98.0
Industrial Commission of Arizona	1,148.6	1,015.0	1,025.0	1,045.0
Department of Insurance	1,002.2	1,000.0	1,000.0	1,000.0
Department of Liquor Licenses and Control	814.5	1,001.8	1,232.3	1,515.7
Board of Medical Examiners	22.6	23.6	24.8	26.0
Department of Building and Fire Safety	20.4	22.6	25.1	27.9
Naturopathic Physicians Board of Medical Examiners	0.1	0.1	0.1	0.1
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers	0.0	0.0	1.2	0.3
Board of Optometry	0.1	0.1	0.5	0.1
Pharmacy Board	0.5	0.7	0.7	0.7
Board of Podiatry Examiners	0.2	0.2	0.2	0.0
Department of Public Safety	5.1	5.0	5.0	5.0

Table 2
STATE OF ARIZONA
REVENUE DETAIL
GENERAL FUND
FY 2000 THROUGH FY 2003
(in thousands)

	Actual FY 2000	Estimate FY 2001	Estimate FY 2002	Estimate FY 2003
Board of Physical Therapy Examiners	0.1	0.0	0.1	0.2
Department of Racing	45.8	45.0	45.0	45.0
Department of Real Estate	104.8	100.0	100.0	100.0
Registrar of Contractors	138.8	143.0	147.2	151.7
Department of Revenue	34.8	34.8	34.8	34.8
Structural Pest Control Commission	8.0	8.0	8.0	8.0
Board of Technical Registration	18.4	21.5	25.0	30.0
Veterinary Medical Examining Board	1.2	2.0	0.1	0.1
Department of Water Resources	28.4	25.0	25.0	25.0
Department of Weights and Measures	84.2	95.0	98.0	98.0
TOTAL FINES AND FORFEITURES	6,202.7	4,636.9	4,912.5	5,244.5
<u>OTHER REVENUES</u>				
Interest Earnings	77,702.1	70,000.0	60,000.0	55,000.0
Lottery	21,000.0	21,000.0	21,000.0	21,000.0
Miscellaneous Revenues	24,016.0	49,363.1	39,087.5	38,755.5
TOTAL OTHER REVENUES	122,718.1	140,363.1	120,087.5	114,755.5
<u>OTHER FINANCING SOURCES</u>				
Disproportionate Share	101,670.0	76,490.0	0.0	0.0
Budget Stabilization Fund	0.0	(16,000.0)	(16,000.0)	(16,000.0)
Adjustments	3,370.0	7,430.0	0.0	0.0
Transfers & Reimbursements	28,100.0	25,000.0	50,000.0	50,000.0
OTHER FINANCING SOURCES	133,140.0	92,920.0	34,000.0	34,000.0
GRAND TOTAL REVENUES	5,960,280.0	6,368,239.6	6,636,623.2	7,100,538.3

Table 3
STATE OF ARIZONA
REVENUE DETAIL
OTHER APPROPRIATED FUNDS*
FY 2000 THROUGH 2003
(in thousands)

	Actual FY 2000	Estimate FY 2001	Estimate FY 2002	Estimate FY 2003
<u>Motor Fuel Taxes</u>				
Department of Transportation	17,879.0	17,720.2	18,455.8	19,063.2
Environmental Quality	53,945.0	52,417.8	52,417.8	52,417.8
<u>Other Taxes</u>				
Department of Agriculture	25,496.9	26,131.6	26,785.6	27,464.0
Commission for the Deaf and the Hard of Hearing	4,960.2	4,960.2	4,960.2	4,960.2
Department of Transportation	856,741.1	863,434.7	914,032.4	956,515.4
Department of Commerce	10,579.4	9,834.0	9,287.0	9,330.0
Environmental Quality	1,904.2	2,077.3	2,077.3	2,077.3
Arizona Health Care Cost Containment System	78,461.9	76,718.6	74,790.2	73,131.8
Department of Health Services	36,553.4	35,797.4	34,944.1	34,210.3
Industrial Commission of Arizona	14,355.8	13,338.0	12,600.0	13,700.0
Department of Insurance	17,621.6	17,874.7	18,417.8	18,891.8
Department of Public Safety	10,953.5	11,168.1	11,390.8	11,617.9
Department of Racing	280.4	257.6	272.1	362.9
Department of Revenue	2,509.9	0.0	0.0	0.0
Office of Tourism	2,702.9	2,702.9	15,420.8	16,422.6
Department of Veterans' Services	121.2	120.0	120.0	120.0
TOTAL TAXES	1,135,066.4	1,134,553.1	1,195,971.9	1,240,285.2
<u>LICENSES, FEES & PERMITS</u>				
Board of Accountancy	959.4	1,010.0	1,491.1	1,514.3
Radiation Regulatory Agency	143.6	201.0	201.0	201.0
Department of Agriculture	1,948.3	2,137.6	2,173.8	2,228.7
Acupuncture Board of Examiners	47.7	73.1	73.1	73.1
Board of Appraisal	139.2	366.1	218.6	368.0
Arizona State University - Main Campus	91,473.8	96,997.7	98,988.2	99,374.9
Auto Theft Authority	4,030.9	3,450.0	3,250.0	3,300.0
Arizona State University - West Campus	6,770.4	3,759.4	2,979.3	3,164.3
Arizona State University - East Campus	2,644.9	3,628.7	4,520.5	5,807.3
Board of Barber Examiners	150.8	159.5	159.5	159.5
Board of Behavioral Health Examiners	473.9	626.5	723.6	760.4
Board of Nursing	2,141.5	2,247.9	2,698.6	2,703.6

Table 3
STATE OF ARIZONA
REVENUE DETAIL
OTHER APPROPRIATED FUNDS*
FY 2000 THROUGH 2003
(in thousands)

	Actual FY 2000	Estimate FY 2001	Estimate FY 2002	Estimate FY 2003
Board of Regents	31.1	0.0	0.0	0.0
Board of Cosmetology	908.1	1,108.1	1,228.9	1,228.9
Corporation Commission	14,802.4	15,997.0	16,217.0	16,450.0
Board of Chiropractic Examiners	279.9	282.6	285.4	288.3
Arizona Exposition and State Fair Board	420.3	226.1	500.0	550.0
State Board of Directors for Community Colleges	208.6	200.0	200.0	200.0
Judicial System	9,513.3	9,513.3	9,513.3	9,513.3
Department of Economic Security	1,485.9	1,700.0	1,700.0	1,700.0
Board of Dispensing Opticians	60.5	95.1	100.2	105.0
Department of Transportation	207,205.2	212,805.4	219,823.2	225,409.8
Board of Dental Examiners	703.5	715.3	609.7	647.2
Department of Education	815.5	1,309.6	1,309.6	1,309.6
Department of Commerce	1,321.0	615.0	615.0	615.0
Environmental Quality	20,576.2	23,371.1	55,121.1	55,521.1
Board of Funeral Directors and Embalmers	260.7	253.5	253.5	253.5
Game and Fish Department	17,083.6	19,040.0	20,840.0	20,840.0
Department of Gaming	4,692.9	4,733.1	5,086.7	5,086.7
Board of Homeopathic Medical Examiners	54.0	59.3	59.5	65.6
Department of Health Services	2,963.0	3,417.0	4,380.0	4,480.0
Arizona Commission on the Arts	1,180.8	1,200.0	1,200.0	1,200.0
Department of Insurance	9,329.1	9,522.0	9,437.0	9,437.0
Department of Library, Archives and Public Records	326.0	385.0	500.0	525.0
State Land Department	2.8	3.0	3.0	3.0
Arizona Lottery	8.0	8.0	8.0	8.0
Board of Medical Examiners	3,525.7	5,614.6	4,167.7	4,402.0
Naturopathic Physicians Board of Medical Examiners	132.2	143.2	211.9	264.8
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers	207.5	185.7	371.7	304.6
Board of Optometry	236.0	30.0	243.0	35.0
Board of Osteopathic Examiners	321.3	391.5	396.0	553.5
Board of Occupational Therapy Examiners	139.4	151.8	261.4	159.1
Power Authority	21,865.0	21,500.0	21,500.0	21,500.0

Table 3
STATE OF ARIZONA
REVENUE DETAIL
OTHER APPROPRIATED FUNDS*
FY 2000 THROUGH 2003
(in thousands)

	Actual FY 2000	Estimate FY 2001	Estimate FY 2002	Estimate FY 2003
Commission for Postsecondary Education	4.2	85.1	85.1	85.1
Prescott Historical Society	8.0	8.0	8.0	8.0
Pharmacy Board	869.9	855.5	855.5	855.5
Board of Podiatry Examiners	84.4	86.5	115.0	115.0
Parks	3,712.5	3,803.2	4,286.3	4,356.9
Department of Public Safety	1,262.4	1,304.0	1,315.6	1,547.7
Board of Physical Therapy Examiners	62.2	318.5	53.1	315.0
State Board for Private Post-Secondary Education	205.0	222.0	222.0	222.0
Board of Respiratory Care Examiners	161.5	165.7	169.9	172.6
Department of Racing	9.8	12.8	22.0	9.6
Registrar of Contractors	5,840.6	7,761.1	8,055.6	8,407.1
Structural Pest Control Commission	1,777.0	1,777.0	1,777.0	1,777.0
Board of Psychologist Examiners	53.2	558.7	64.8	623.1
Board of Technical Registration	900.5	1,166.8	1,467.0	1,502.1
Residential Utility Consumer Office	1,576.1	1,015.6	1,012.6	1,005.6
Department of Veterans' Services	311.6	415.5	479.5	599.2
Veterinary Medical Examining Board	94.4	665.4	49.0	691.2
TOTAL LICENSES, FEES & PERMITS	448,517.2	469,455.3	513,658.1	524,603.8
<u>CHARGES FOR SERVICES</u>				
Board of Accountancy	18.3	16.0	16.0	16.0
Department of Administration	133,462.2	141,081.2	167,538.1	170,974.9
Attorney General	13,907.7	16,213.7	17,043.2	17,830.7
Department of Agriculture	42.1	20.6	20.6	20.6
Board of Appraisal	12.9	8.4	5.3	6.6
Arizona State University - Main Campus	238.1	240.0	240.0	240.0
Board of Barber Examiners	1.7	0.5	1.7	1.7
Board of Behavioral Health Examiners	0.5	1.0	1.0	1.0
Board of Cosmetology	96.9	126.9	185.9	185.9
Corporation Commission	24.3	24.3	24.3	24.3
Board of Chiropractic Examiners	5.0	5.0	5.1	5.1
Arizona Exposition and State Fair Board	9,202.7	10,178.7	9,906.9	10,389.1
Department of Economic Security	22,372.5	21,977.7	23,296.8	24,628.7
Department of Juvenile Corrections	(0.2)	0.0	0.0	0.0
Board of Dispensing Opticians	0.3	0.5	0.5	0.5
Department of Transportation	3,446.3	3,915.0	3,515.0	3,515.0

Table 3
STATE OF ARIZONA
REVENUE DETAIL
OTHER APPROPRIATED FUNDS*
FY 2000 THROUGH 2003
(in thousands)

	Actual FY 2000	Estimate FY 2001	Estimate FY 2002	Estimate FY 2003
Board of Dental Examiners	13.3	5.4	8.1	8.1
Environmental Quality	13.0	0.0	0.0	0.0
Board of Funeral Directors and Embalmers	0.3	0.5	0.5	0.5
Game and Fish Department	234.8	112.5	112.5	112.5
Government Information Technology Agency	1,995.1	2,007.2	2,107.5	2,212.9
Arizona Health Care Cost Containment System	321.9	758.6	890.8	1,047.9
Arizona Historical Society	30.9	41.0	28.1	46.3
Department of Health Services	106.8	100.0	100.0	100.0
Industrial Commission of Arizona	36.0	30.0	30.0	30.0
State Land Department	0.0	140.1	140.1	140.1
Department of Emergency and Military Affairs	17.7	15.0	15.0	15.0
Board of Medical Examiners	119.1	119.9	123.0	125.5
State Mine Inspector	21.4	19.0	19.0	19.0
Naturopathic Physicians Board of Medical Examiners	0.2	0.2	0.2	0.2
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers	0.0	0.4	0.0	0.0
Board of Optometry	1.1	3.0	4.0	3.0
Office for Excellence in Government	16.5	25.0	25.0	25.0
Prescott Historical Society	327.2	354.7	362.4	371.1
Board of Podiatry Examiners	0.2	0.2	0.2	0.2
Parks	4,492.3	4,907.3	5,052.3	5,157.3
Department of Public Safety	13.2	15.0	15.0	15.0
Board of Physical Therapy Examiners	5.2	6.8	5.4	5.4
State Board for Private Post-Secondary Education	0.4	0.9	0.9	0.9
Department of Racing	124.7	122.0	100.4	30.3
Registrar of Contractors	13.1	13.8	14.4	15.2
Arizona State Schools for the Deaf and the Blind	72.2	56.0	0.0	0.0
Board of Psychologist Examiners	9.3	9.4	9.4	9.4
Board of Technical Registration	1.6	1.6	1.6	1.6
Department of Veterans' Services	9,433.2	9,991.4	10,451.8	10,905.7
Veterinary Medical Examining Board	2.5	4.0	4.0	4.0
TOTAL CHARGES FOR SERVICES	200,254.5	212,670.4	241,422.0	248,242.2

Table 3
STATE OF ARIZONA
REVENUE DETAIL
OTHER APPROPRIATED FUNDS*
FY 2000 THROUGH 2003
(in thousands)

	Actual FY 2000	Estimate FY 2001	Estimate FY 2002	Estimate FY 2003
<u>FINES AND FORFEITURES</u>				
Attorney General	6,255.2	6,438.6	6,497.9	8,238.2
Department of Agriculture	17.4	10.3	10.3	10.3
Board of Barber Examiners	10.0	12.2	11.0	11.0
Board of Behavioral Health Examiners	8.8	5.0	5.0	5.0
Board of Nursing	79.1	24.4	46.9	24.4
Board of Chiropractic Examiners	9.9	10.0	10.0	10.2
State Board of Directors for Community Colleges	0.1	0.0	0.0	0.0
Department of Corrections	704.3	667.9	667.9	667.9
Department of Economic Security	3,217.9	2,907.1	3,470.6	3,609.4
Department of Juvenile Corrections	535.7	508.1	530.4	553.8
Board of Dispensing Opticians	0.3	0.6	0.6	0.6
Department of Transportation	991.3	1,020.0	1,047.0	1,074.8
Board of Dental Examiners	7.0	13.5	18.0	18.0
Environmental Quality	2,441.0	1,605.4	1,854.5	1,926.8
Board of Funeral Directors and Embalmers	3.0	1.5	1.5	1.5
Board of Homeopathic Medical Examiners	0.8	0.5	0.7	0.5
Department of Health Services	5,328.4	6,038.0	6,038.0	6,038.0
Arizona Criminal Justice Commission	8,253.2	9,105.0	9,715.2	10,036.8
Naturopathic Physicians Board of Medical Examiners	0.9	0.6	0.6	0.6
Board of Examiners of Nursing Care Institution Administrators and Adult Care Home Managers	2.9	1.7	11.2	2.2
Board of Optometry	1.0	1.0	1.0	1.0
Power Authority	7.0	0.0	0.0	0.0
Pharmacy Board	4.9	6.3	6.3	6.3
Board of Podiatry Examiners	2.2	1.5	1.5	1.5
Department of Public Safety	8,812.2	8,302.4	8,608.4	8,927.8
Board of Physical Therapy Examiners	0.7	1.4	1.3	1.6
Registrar of Contractors	92.5	97.1	102.0	107.0
Structural Pest Control Commission	1.2	1.0	1.0	1.0
Veterinary Medical Examining Board	0.6	1.0	0.9	0.9
TOTAL FINES AND FORFEITURES	36,789.5	36,782.1	38,659.7	41,277.1

Table 3
STATE OF ARIZONA
REVENUE DETAIL
OTHER APPROPRIATED FUNDS*
FY 2000 THROUGH 2003
(in thousands)

	Actual FY 2000	Estimate FY 2001	Estimate FY 2002	Estimate FY 2003
<u>OTHER REVENUES</u>				
Interest Earnings	90,451.9	91,563.7	94,150.9	91,995.9
Lottery	255,552.9	248,000.0	253,500.0	253,500.0
Miscellaneous Revenues	334,347.9	389,669.1	366,599.8	374,428.4
Transfers & Reimbursements	2,655,579.2	2,858,299.7	2,974,280.3	3,129,993.6
TOTAL OTHER REVENUES	<u>3,335,931.9</u>	<u>3,587,532.4</u>	<u>3,688,531.1</u>	<u>3,849,917.9</u>
GRAND TOTAL REVENUES	<u><u>5,156,559.5</u></u>	<u><u>5,440,993.4</u></u>	<u><u>5,678,242.8</u></u>	<u><u>5,904,326.2</u></u>

* Other Appropriated Funds Revenues includes all revenues of 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.

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
General Government												
<u>Arizona Department of Administration</u>												
General Fund	405.2	10,901.3	2,570.2	196.3	162.7	30.3	0.0	0.0	0.0	11,492.6	580.7	25,934.1
COP Building Operating and Maintenance Fund	15.0	319.3	62.1	76.2	8.5	0.0	0.0	0.0	0.0	802.6	0.0	1,268.7
Personnel Division Fund	129.0	4,160.1	815.8	557.1	14.6	6.9	0.0	0.0	0.0	2,463.0	66.3	8,083.8
Capital Outlay Stabilization	38.8	1,610.1	374.8	5.9	50.8	0.5	0.0	0.0	0.0	6,283.4	30.1	8,355.6
Corrections Fund	9.3	313.0	58.2	10.1	7.3	0.4	0.0	0.0	0.0	97.3	9.1	495.4
Air Quality Fund	0.0	0.0	0.0	335.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	335.2
Special Employee Health	22.5	844.6	178.1	454.8	3.7	1.8	0.0	0.0	0.0	1,271.9	1.0	2,755.9
Technology & Telecommunications Fund	215.3	7,657.0	1,459.2	1,124.1	90.2	30.4	0.0	0.0	0.0	5,924.4	5,784.3	22,069.6
Admin - Motor Pool Revolving	19.0	540.7	68.7	104.0	0.3	3.9	0.0	0.0	0.0	3,908.6	3,740.8	8,367.0
Admin - Special Services	4.0	81.8	18.5	6.5	0.0	0.0	0.0	0.0	0.0	100.6	15.3	222.7
Admin - Surplus Property State	16.0	411.6	80.6	113.7	13.1	2.1	0.0	0.0	44.1	1,050.9	7.3	1,723.4
Admin - Surplus Property/Federal	7.0	105.2	25.7	3.2	0.8	5.9	0.0	0.0	0.0	7.6	0.0	148.4
Risk Management Fund	84.5	2,772.3	593.4	22,230.4	67.0	9.1	0.0	0.0	0.0	41,356.8	243.1	67,272.1
Arizona Department of Administration Total	965.5	29,717.0	6,305.3	25,217.5	419.0	91.3	0.0	0.0	44.1	74,759.7	10,478.0	147,031.9
<u>Office of Administrative Hearings</u>												
General Fund	18.0	791.4	164.5	40.7	15.9	0.8	0.0	0.0	0.0	216.8	44.9	1,275.0
Registrar of Contractors Fund	16.0	602.2	123.6	19.1	4.5	0.0	0.0	0.0	0.0	54.6	32.4	836.4
AHCCS Donation Fund	0.0	0.0	0.0	5.0	2.4	0.0	0.0	0.0	0.0	0.5	5.9	13.8
Office of Administrative Hearings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Administrative Hearings Total	34.0	1,393.6	288.1	64.8	22.8	0.8	0.0	0.0	0.0	271.9	83.2	2,125.2
<u>Office of Attorney General</u>												
General Fund	374.5	16,340.1	3,171.3	311.3	190.6	87.3	0.0	0.0	582.1	3,894.1	707.5	25,284.3
Attorney General Consumer Fraud	31.0	738.3	159.1	17.4	14.5	17.7	0.0	0.0	74.7	112.9	2.4	1,137.0
Attorney General Antitrust Revolving	9.0	202.7	38.2	31.8	1.5	2.1	0.0	0.0	31.9	77.7	27.6	413.5
Attorney General Collection Enforcement	35.0	1,106.1	224.5	174.0	4.2	8.6	0.0	0.0	140.7	140.3	45.1	1,843.5
Attorney General Agency Services Fund	232.9	9,068.8	1,669.4	167.9	74.8	35.8	0.0	0.0	376.0	1,252.7	603.7	13,249.1
Victim's Rights Implementation	8.8	275.4	58.1	0.2	4.8	1.1	0.0	0.0	2,112.5	101.6	8.0	2,561.7
Office of Attorney General Total	691.2	27,731.4	5,320.6	702.6	290.4	152.6	0.0	0.0	3,317.9	5,579.3	1,394.3	44,489.1
<u>Auditor General's Office</u>												
General Fund	179.0	6,781.4	1,126.7	365.8	280.6	16.8	0.0	0.0	0.0	826.8	146.2	9,544.3
Auditor General's Office Total	179.0	6,781.4	1,126.7	365.8	280.6	16.8	0.0	0.0	0.0	826.8	146.2	9,544.3
<u>Department of Commerce</u>												
General Fund	78.5	2,883.8	540.3	489.4	68.3	36.0	0.0	0.0	0.0	15,954.2	91.5	20,063.5
Lottery Fund	3.5	80.6	12.4	33.2	1.4	0.6	0.0	0.0	0.0	37.6	3.0	168.8
Commerce Div Bond Fund	1.5	40.6	7.2	5.5	0.6	0.0	0.0	0.0	0.0	7.9	0.3	62.1
Housing Trust Fund	4.0	137.9	26.2	4.7	0.7	1.2	0.0	0.0	0.0	32.8	2.5	206.0
Commerce & Economic Development	7.0	309.0	54.1	1,311.1	23.3	57.6	0.0	0.0	90.8	456.4	135.9	2,438.2
Housing Development 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
Oil Overcharge Fund	12.0	94.7	15.6	3.9	0.0	0.0	0.0	0.0	0.0	10.2	0.8	125.2
Department of Commerce Total	106.5	3,546.6	655.8	1,847.8	94.3	95.4	0.0	0.0	90.8	16,499.1	234.0	23,063.8
<u>Governor's Office for Equal Opportunity</u>												
General Fund	4.0	136.1	27.8	0.4	0.3	2.6	0.0	0.0	0.0	39.1	3.8	210.1
Governor's Office for Equal Opportunity Total	4.0	136.1	27.8	0.4	0.3	2.6	0.0	0.0	0.0	39.1	3.8	210.1

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Board of Equalization</u>												
General Fund	7.0	360.2	65.4	0.0	5.0	0.0	0.0	0.0	0.0	134.8	7.1	572.5
State Board of Equalization Total	7.0	360.2	65.4	0.0	5.0	0.0	0.0	0.0	0.0	134.8	7.1	572.5
<u>Governor's Office for Excellence in Government</u>												
General Fund	0.0	917.9	149.8	76.6	1.6	6.1	0.0	0.0	1.5	210.5	86.5	1,450.5
Office for Excellence in Government	0.0	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0.0	5.4	0.0	9.0
Governor's Office for Excellence in Government Total	0.0	917.9	149.8	80.2	1.6	6.1	0.0	0.0	1.5	215.9	86.5	1,459.5
<u>Arizona Exposition & State Fair</u>												
Coliseum & Exposition Center	186.0	3,859.8	574.7	3,448.7	10.5	14.2	0.0	0.0	5.0	2,852.3	76.4	10,841.6
Arizona Exposition & State Fair Total	186.0	3,859.8	574.7	3,448.7	10.5	14.2	0.0	0.0	5.0	2,852.3	76.4	10,841.6
<u>Government Information Technology Agency</u>												
General Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	562.7	0.0	562.7
Temporary Assistance to Needy Families (TANF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Technology Fund	19.0	1,159.8	183.5	273.2	0.3	16.0	0.0	0.0	0.0	197.6	36.1	1,866.5
Technology & Telecommunications 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
Government Information Technology Agency Total	20.0	1,159.8	183.5	273.2	0.3	16.0	0.0	0.0	0.0	760.3	36.1	2,429.2
<u>Governor's Office</u>												
General Fund	0.0	3,613.0	609.3	201.7	37.0	56.7	0.0	0.0	1.5	853.2	44.2	5,416.6
Governor's Office Total	0.0	3,613.0	609.3	201.7	37.0	56.7	0.0	0.0	1.5	853.2	44.2	5,416.6
<u>Arizona House of Representatives</u>												
General Fund	0.0	7,060.5	1,190.4	148.2	436.2	102.1	9.3	0.0	5.6	1,259.2	128.0	10,339.5
Arizona House of Representatives Total	0.0	7,060.5	1,190.4	148.2	436.2	102.1	9.3	0.0	5.6	1,259.2	128.0	10,339.5
<u>Joint Legislative Budget Committee</u>												
General Fund	34.0	1,137.0	226.0	0.0	0.1	1.4	0.0	0.0	0.0	27.7	2.4	1,394.6
Joint Legislative Budget Committee Total	34.0	1,137.0	226.0	0.0	0.1	1.4	0.0	0.0	0.0	27.7	2.4	1,394.6
<u>Judicial System</u>												
General Fund	535.9	25,863.7	3,296.5	503.0	385.1	15.0	0.0	0.0	105,963.4	7,930.7	93.4	144,050.8
Supreme Court CJEF Disbursements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,256.5	0.0	0.0	5,256.5
Judicial Collection - Enhancement	0.0	0.0	0.0	40.3	4.0	0.0	0.0	0.0	6,546.0	201.6	0.0	6,791.9
Defensive Driving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,092.0	0.0	0.0	3,092.0
Court Appointed Special Advocate Fund	15.0	271.3	46.9	108.7	9.9	0.0	0.0	0.0	1,301.5	83.2	0.0	1,821.5
Confidential Intermediary Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.7	0.0	67.7
Criminal Case Processing Improvement	3.0	38.5	7.6	0.0	2.9	0.0	0.0	0.0	6,549.4	18.0	0.0	6,616.4
State Aid to Courts 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
Judicial System Total	563.9	26,173.5	3,351.0	652.0	401.9	15.0	0.0	0.0	128,708.8	8,301.2	93.4	167,696.8
<u>Arizona Legislative Council</u>												
General Fund	55.0	2,545.4	433.3	88.5	0.1	0.0	0.0	0.0	0.0	545.4	1,093.1	4,705.8
Arizona Legislative Council Total	55.0	2,545.4	433.3	88.5	0.1	0.0	0.0	0.0	0.0	545.4	1,093.1	4,705.8

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Library, Archives & Public Records</u>												
General Fund	128.1	3,319.7	698.4	309.0	14.9	31.2	0.0	0.0	428.4	2,033.4	112.3	6,947.3
Records Storage Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.3	0.0	15.3
Department of Library, Archives & Public Records Total	128.1	3,319.7	698.4	309.0	14.9	31.2	0.0	0.0	428.4	2,048.7	112.3	6,962.6
<u>Arizona Lottery</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	1,500.0
Lottery Fund	123.0	3,722.4	754.1	6,572.7	172.5	42.4	0.0	0.0	0.0	28,867.8	145.7	40,277.6
Arizona Lottery Total	123.0	3,722.4	754.1	6,572.7	172.5	42.4	0.0	0.0	0.0	30,367.8	145.7	41,777.6
<u>Arizona State Personnel Board</u>												
General Fund	3.0	98.3	21.7	147.5	0.4	0.0	0.0	0.0	0.0	35.6	11.4	314.9
Arizona State Personnel Board Total	3.0	98.3	21.7	147.5	0.4	0.0	0.0	0.0	0.0	35.6	11.4	314.9
<u>Redistricting Commission</u>												
General 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
Redistricting Commission 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
<u>Retirement System</u>												
General Fund	0.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0
Retirement System Appropriated	142.0	5,157.4	995.8	1,060.9	27.6	25.1	0.0	0.0	0.0	3,249.5	898.7	11,415.0
LTD Trust Fund	0.0	0.0	0.0	1,755.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,755.3
Retirement System Total	142.0	5,157.4	995.8	2,828.2	27.6	25.1	0.0	0.0	0.0	3,249.5	898.7	13,182.3
<u>Arizona Department of Revenue</u>												
General Fund	1,222.0	31,832.2	7,269.7	2,600.0	373.5	500.6	0.0	0.0	0.0	12,681.2	2,486.6	57,743.8
Tobacco Tax & Health Care Fund	7.0	167.4	34.7	1.1	5.6	3.9	0.0	0.0	0.0	90.5	7.8	311.0
DOR Estate & Unclaimed	13.0	360.7	78.5	190.6	0.9	10.4	0.0	0.0	0.0	466.5	2.9	1,110.5
DOR Liability Setoff Fund	5.0	206.4	35.6	16.5	0.0	0.0	0.0	0.0	0.0	47.0	7.5	313.0
Arizona Department of Revenue Total	1,247.0	32,566.7	7,418.5	2,808.2	380.0	514.9	0.0	0.0	0.0	13,285.2	2,504.8	59,478.3
<u>Secretary of State</u>												
General Fund	39.0	1,321.4	264.6	1,502.6	16.0	19.5	0.0	0.0	0.0	936.8	82.8	4,143.7
Secretary of State Total	39.0	1,321.4	264.6	1,502.6	16.0	19.5	0.0	0.0	0.0	936.8	82.8	4,143.7
<u>Arizona State Senate</u>												
General Fund	0.0	4,735.4	801.7	81.5	230.5	57.8	0.0	0.0	0.0	342.1	0.0	6,249.0
Arizona State Senate Total	0.0	4,735.4	801.7	81.5	230.5	57.8	0.0	0.0	0.0	342.1	0.0	6,249.0
<u>Governor's Office of Strategic Planning and Budgeting</u>												
General Fund	24.0	1,234.9	195.5	39.6	0.5	9.1	0.0	0.0	0.0	192.7	68.4	1,740.7
Governor's Office of Strategic Planning and Budgeting Total	24.0	1,234.9	195.5	39.6	0.5	9.1	0.0	0.0	0.0	192.7	68.4	1,740.7
<u>Board of Tax Appeals</u>												
General Fund	5.0	182.0	34.1	0.0	0.9	1.0	0.0	0.0	0.0	45.4	3.7	267.1
Board of Tax Appeals Total	5.0	182.0	34.1	0.0	0.9	1.0	0.0	0.0	0.0	45.4	3.7	267.1

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Office of Tourism</u>												
General Fund	23.0	897.5	147.3	655.1	9.6	18.2	0.0	0.0	0.0	6,941.2	19.7	8,688.6
Tourism 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
Office of Tourism Total	23.0	897.5	147.3	655.1	9.6	18.2	0.0	0.0	0.0	6,941.2	19.7	8,688.6
<u>Office of Treasurer</u>												
General Fund	36.0	1,495.2	298.1	2,554.4	0.9	10.1	0.0	0.0	0.0	203.5	76.6	4,638.8
Office of Treasurer Total	36.0	1,495.2	298.1	2,554.4	0.9	10.1	0.0	0.0	0.0	203.5	76.6	4,638.8
<u>Commission on Uniform State Laws</u>												
General Fund	0.0	1.0	0.0	0.0	0.0	7.4	0.0	0.0	0.0	24.5	0.0	32.9
Commission on Uniform State Laws Total	0.0	1.0	0.0	0.0	0.0	7.4	0.0	0.0	0.0	24.5	0.0	32.9
General Government Total	4,606.2	170,865.1	32,137.5	50,590.2	2,853.9	1,307.7	9.3	0.0	132,603.6	170,598.9	17,830.8	578,797.0
<u>Health and Welfare</u>												
<u>Arizona Commission for the Deaf and the Hard of Hearing</u>												
Telecom for the Deaf	9.0	290.6	52.2	4,527.5	14.4	9.7	0.0	0.0	0.0	321.7	184.5	5,400.6
Arizona Commission for the Deaf and the Hard of Hearing Total	9.0	290.6	52.2	4,527.5	14.4	9.7	0.0	0.0	0.0	321.7	184.5	5,400.6
<u>Department of Economic Security</u>												
General Fund	2,568.8	74,611.5	17,817.6	6,699.1	2,660.7	36.6	515.7	0.0	289,817.6	22,072.3	8,877.2	423,108.3
Workforce Investment Act Grant	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Temp Assist For Needy Families (TANF)	583.5	22,277.8	4,864.2	4,110.8	734.0	5.8	0.0	0.0	164,559.6	4,164.0	1,568.4	202,284.6
Child Care & Development Fund	84.8	2,532.1	510.4	276.7	101.8	2.4	0.0	0.0	71,886.6	747.3	102.8	76,160.1
Economic Security Special Admin	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	538.0	0.0	0.0	538.0
Economic Security DCSE Administration	218.2	18,920.0	5,882.6	3,535.6	102.4	0.0	0.0	0.0	9,491.5	811.6	435.8	39,179.5
Domestic Violence Shelter	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,508.6	0.0	0.0	1,508.6
Child Abuse Prevention & Treatment	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0.0	475.5
Child/Family Services Training Program	0.0	4.4	0.8	58.3	2.7	0.0	0.0	0.0	0.0	4.7	0.8	71.7
Public Assist Collections	6.4	103.3	20.2	0.4	0.1	1.9	0.0	0.0	0.0	67.5	3.5	196.9
Dept Long-term Care System	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10,452.3	0.0	0.0	10,452.3
Spinal and Head Injuries Trust Fund	7.0	30.8	6.9	0.6	0.9	0.0	0.0	0.0	1,141.6	8.0	2.8	1,191.6
Reed Act	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Economic Security Total	3,512.2	118,479.9	29,102.7	14,681.5	3,602.6	46.7	515.7	0.0	549,871.3	27,875.4	10,991.3	755,167.1

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Environmental Quality</u>												
General Fund	245.9	8,703.3	1,684.2	1,311.6	146.4	8.3	0.0	0.0	18,379.0	713.8	865.4	31,812.0
Arizona Clean Air 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
DEQ Emissions Inspection	52.0	941.4	213.8	1,461.9	36.9	0.0	0.0	0.0	6.7	646.6	1.2	3,308.5
Hazardous Waste Management	8.4	217.1	47.6	7.5	2.2	1.2	0.0	0.0	0.0	148.6	1.3	425.5
Air Quality Fund	26.8	825.1	161.1	101.5	26.0	15.3	0.0	0.0	1,101.4	587.0	80.3	2,897.7
Underground Storage Tank Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recycling 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
Permit Administration	61.4	1,905.5	341.2	353.9	76.5	41.9	0.0	0.0	0.0	1,375.6	90.8	4,185.4
Voluntary Vehicle Repair & Retrofit Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solid Waste Fee Fund	15.8	477.5	94.3	56.3	13.3	5.9	0.0	0.0	303.4	0.0	0.0	950.7
Used Oil Fund	1.0	37.5	6.1	30.9	4.9	0.0	0.0	0.0	27.2	1.7	1.7	108.3
Water Quality Fee Fund	29.6	543.4	106.3	0.0	0.0	0.0	0.0	0.0	0.0	335.0	0.0	984.7
Indirect Cost Recovery Fund	111.5	2,623.8	515.4	442.7	24.0	14.8	0.0	0.0	0.0	4,475.1	641.3	8,737.1
Department of Environmental Quality Total	552.4	16,274.6	3,170.0	3,766.3	330.2	87.4	0.0	0.0	19,487.1	8,612.3	1,682.0	53,409.9
<u>Arizona Health Care Cost Containment System</u>												
General Fund	1,103.1	23,893.4	5,705.2	1,916.4	165.2	26.8	0.0	0.0	433,151.9	16,450.4	1,237.6	482,546.9
Children's Health Insurance Program	125.0	3,301.7	814.6	138.7	6.8	2.4	0.0	0.0	29,804.0	1,372.1	156.0	35,596.3
Tobacco Settlement 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
AHCCCS Donation Fund	14.0	439.8	101.6	112.0	0.0	0.0	0.0	0.0	0.0	176.3	37.8	867.5
Arizona Health Care Cost Containment System Total	1,242.1	27,634.9	6,621.4	2,167.1	172.0	29.2	0.0	0.0	462,955.9	17,998.8	1,431.4	519,010.7
<u>Department of Health Services</u>												
General Fund	1,561.6	43,763.2	9,671.9	6,430.8	421.5	78.6	0.0	0.0	114,976.2	69,787.4	2,012.5	247,142.1
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,167.4	0.0	0.0	6,167.4
Temp Assist For Needy Families (TANF)	3.0	71.2	16.7	745.7	3.2	1.6	0.0	0.0	928.9	49.7	16.3	1,833.3
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,387.5	0.0	0.0	1,387.5
Emergency Medical Operating	35.0	975.1	126.4	787.8	55.6	3.3	0.0	0.0	1,224.1	329.4	0.0	3,501.7
Newborn Screening Program Fund	8.5	265.3	55.4	1,354.8	1.7	2.2	0.0	0.0	160.1	312.1	271.6	2,423.2
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,150.0	0.0	0.0	2,150.0
Nursing Care Institution Protection Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.1	0.0	5.1
Environmental Lab License Revolving	14.0	272.1	61.1	10.5	8.0	40.5	0.0	0.0	0.0	167.6	1.1	560.9
Child Fatality Review Fund	2.0	64.2	14.3	3.5	0.2	1.1	0.0	0.0	1.0	9.2	0.6	94.1
The Arizona State Hospital Fund	0.0	0.0	0.0	4,145.9	0.0	0.0	0.0	0.0	6,705.4	0.0	0.0	10,851.3
DHS State Hospital Land Earnings	0.0	0.0	0.0	20.2	0.0	1.4	0.0	0.0	0.0	172.8	27.7	222.1
Indirect Cost Recovery Fund	85.4	1,508.2	349.8	17.0	0.9	0.5	0.0	0.0	0.0	1,946.0	130.9	3,953.3
Department of Health Services Total	1,709.5	46,919.3	10,295.6	13,516.2	491.1	129.2	0.0	0.0	133,700.6	72,779.3	2,460.7	280,292.0
<u>Commission of Indian Affairs</u>												
General Fund	4.0	124.4	26.7	7.1	9.1	1.3	0.0	0.0	0.0	50.2	13.7	232.5
Commission of Indian Affairs Total	4.0	124.4	26.7	7.1	9.1	1.3	0.0	0.0	0.0	50.2	13.7	232.5
<u>Arizona Pioneers' Home</u>												
General Fund	56.4	1,184.1	706.5	145.7	12.2	0.0	219.4	0.0	0.0	198.0	36.7	2,502.6
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.7	0.0	714.7
Pioneers' Home Miners' Hospital	61.0	1,493.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,493.8
Arizona Pioneers' Home Total	117.4	2,677.9	706.5	145.7	12.2	0.0	219.4	0.0	0.0	912.7	36.7	4,711.1

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Rangers' Pension</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0.0	11.3
Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3	0.0	0.0	11.3
<u>Department of Veterans' Services</u>												
General Fund	39.2	1,043.6	236.6	39.9	38.7	6.2	0.0	0.0	33.0	191.9	109.6	1,699.5
State Veterans' Conservatorship Fund	6.0	230.0	55.7	5.8	14.9	0.0	0.0	0.0	0.0	94.4	4.1	404.9
State Home for Veterans Trust	247.8	5,183.5	1,178.2	1,718.2	0.3	2.9	343.1	0.0	0.0	1,185.7	102.4	9,714.3
Southern Arizona State Veterans' Cemetery 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
Department of Veterans' Services Total	293.0	6,457.1	1,470.5	1,763.9	53.9	9.1	343.1	0.0	33.0	1,472.0	216.1	11,818.7
Health and Welfare Total	7,439.6	218,858.7	51,445.6	40,575.3	4,685.5	312.6	1,078.2	0.0	1,166,059.2	130,022.4	17,016.4	1,630,053.9
<u>Inspection and Regulation</u>												
<u>Accountancy Board</u>												
Accountancy Board	10.0	310.9	64.0	764.0	6.2	6.8	0.0	0.0	0.0	192.2	24.6	1,368.7
Accountancy Board Total	10.0	310.9	64.0	764.0	6.2	6.8	0.0	0.0	0.0	192.2	24.6	1,368.7
<u>Acupuncture Board of Examiners</u>												
General 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
Acupuncture Board of Examiners	0.0	11.0	4.1	23.7	0.0	0.0	0.0	0.0	0.0	3.4	0.3	42.5
Acupuncture Board of Examiners Total	0.0	11.0	4.1	23.7	0.0	0.0	0.0	0.0	0.0	3.4	0.3	42.5
<u>Department of Agriculture</u>												
General Fund	260.1	7,284.2	1,644.8	246.8	634.9	65.3	0.0	0.0	0.0	1,531.5	446.0	11,853.5
Agricultural Consulting/Training Program	1.0	51.5	8.2	0.0	0.0	0.5	0.0	0.0	0.0	0.2	0.0	60.4
Agriculture Commercial Feed	3.0	75.9	14.6	0.3	6.7	2.1	0.0	0.0	0.0	53.3	2.5	155.4
Egg Inspection Fund	6.0	182.2	42.4	(7.3)	12.1	7.5	0.0	0.0	0.0	21.5	0.8	259.2
Pesticide Fund	4.0	108.0	21.4	9.5	7.7	5.8	0.0	0.0	0.0	43.8	2.2	198.4
Agriculture Dangerous Plants	0.0	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	2.6	0.0	5.8
Agriculture Seed Law	0.5	2.6	0.7	0.0	7.4	5.1	0.0	0.0	0.0	13.6	0.5	29.9
Livestock Custody Fund	0.0	0.0	0.0	23.4	7.2	0.0	0.0	0.0	0.0	29.3	10.3	70.2
Fertilizer Materials Fund	3.0	95.3	21.1	5.6	7.9	5.4	0.0	0.0	0.0	71.0	2.3	208.6
Rattle Control Fund	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Citrus, Fruit, & Vegetable Revolving	21.0	530.0	124.9	2.7	91.5	4.2	0.0	0.0	0.0	69.3	0.7	823.3
Aquaculture Fund	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.8	0.0	0.9
Arizona Protected Native Plant	5.0	125.8	25.8	0.7	13.5	0.0	0.0	0.0	0.0	33.8	0.7	200.3
Organic Food Certification	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Agriculture Total	303.6	8,456.4	1,904.0	285.0	788.9	95.9	0.0	0.0	0.0	1,870.7	466.0	13,866.9
<u>Arizona Board of Appraisal</u>												
Board of Appraisal Fund	4.0	165.2	30.3	149.8	7.5	3.5	0.0	0.0	0.0	67.4	3.4	427.1
Arizona Board of Appraisal Total	4.0	165.2	30.3	149.8	7.5	3.5	0.0	0.0	0.0	67.4	3.4	427.1
<u>Arizona State Banking Department</u>												
General Fund	52.0	1,883.1	369.4	8.0	55.1	32.4	0.0	0.0	0.0	291.9	9.8	2,649.7
Arizona State Banking Department Total	52.0	1,883.1	369.4	8.0	55.1	32.4	0.0	0.0	0.0	291.9	9.8	2,649.7
<u>Arizona Board of Barbers</u>												
Barber Examiners Board	3.0	105.0	20.3	3.1	11.4	1.1	0.0	0.0	0.0	21.1	0.1	162.1
Arizona Board of Barbers Total	3.0	105.0	20.3	3.1	11.4	1.1	0.0	0.0	0.0	21.1	0.1	162.1

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Board of Behavioral Health Examiners</u>												
Behavioral Health Examiner Fund	11.0	264.3	51.8	20.5	9.3	1.3	0.0	0.0	0.0	140.8	9.7	497.7
State Board of Behavioral Health Examiners Total	11.0	264.3	51.8	20.5	9.3	1.3	0.0	0.0	0.0	140.8	9.7	497.7
<u>Boxing Commission</u>												
General Fund	1.5	43.0	12.1	2.0	0.3	1.3	0.0	0.0	0.0	10.9	0.0	69.6
Boxing Commission Total	1.5	43.0	12.1	2.0	0.3	1.3	0.0	0.0	0.0	10.9	0.0	69.6
<u>Department of Building and Fire Safety</u>												
General Fund	71.5	1,918.2	469.0	104.0	207.2	3.8	0.0	0.0	0.0	449.8	122.3	3,274.3
Department of Building and Fire Safety Total	71.5	1,918.2	469.0	104.0	207.2	3.8	0.0	0.0	0.0	449.8	122.3	3,274.3
<u>State Board of Chiropractic Examiners</u>												
Chiropractic Examiners Board	4.5	170.7	30.7	15.9	2.5	4.7	0.0	0.0	0.0	63.1	12.8	300.4
State Board of Chiropractic Examiners Total	4.5	170.7	30.7	15.9	2.5	4.7	0.0	0.0	0.0	63.1	12.8	300.4
<u>Arizona Corporation Commission</u>												
General Fund	114.0	3,772.7	787.0	253.0	60.0	23.9	0.0	0.0	0.0	880.8	161.5	5,938.9
Utility Regulating Revolving	115.5	4,339.6	847.8	565.7	139.2	47.2	0.0	0.0	0.0	995.5	364.2	7,299.2
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Regulatory & Enforcement	37.0	1,531.1	280.6	336.8	13.3	10.5	0.0	0.0	0.0	276.9	159.2	2,608.4
Public Access Fund	15.0	513.3	99.1	96.3	0.6	4.9	0.0	0.0	0.0	246.3	608.4	1,568.9
Securities Investment Management Fund	14.0	483.1	93.9	9.6	0.2	0.0	0.0	0.0	0.0	101.9	3.9	692.6
Arizona Arts Trust Fund	1.0	15.5	4.6	10.0	0.0	0.0	0.0	0.0	0.0	1.6	0.0	31.7
Arizona Corporation Commission Total	296.5	10,655.3	2,113.0	1,271.4	213.3	86.5	0.0	0.0	0.0	2,503.0	1,297.2	18,139.7
<u>Board of Cosmetology</u>												
Cosmetology Board	20.5	464.6	119.6	123.5	16.2	8.6	0.0	0.0	0.0	250.4	17.1	1,000.0
Board of Cosmetology Total	20.5	464.6	119.6	123.5	16.2	8.6	0.0	0.0	0.0	250.4	17.1	1,000.0
<u>Board of Dental Examiners</u>												
Dental Board Fund	9.0	310.4	52.4	207.8	2.2	14.3	0.0	0.0	0.0	121.7	4.0	712.8
Board of Dental Examiners Total	9.0	310.4	52.4	207.8	2.2	14.3	0.0	0.0	0.0	121.7	4.0	712.8
<u>State Board of Dispensing Opticians</u>												
Dispensing Opticians Board	0.8	38.9	6.6	21.1	3.5	0.0	0.0	0.0	0.0	6.8	1.5	78.4
State Board of Dispensing Opticians Total	0.8	38.9	6.6	21.1	3.5	0.0	0.0	0.0	0.0	6.8	1.5	78.4
<u>State Board of Funeral Directors & Embalmers</u>												
Funeral Directors & Embalmers	4.0	138.3	26.2	34.6	5.7	1.1	0.0	0.0	0.0	18.4	0.0	224.3
State Board of Funeral Directors & Embalmers Total	4.0	138.3	26.2	34.6	5.7	1.1	0.0	0.0	0.0	18.4	0.0	224.3
<u>Department of Gaming</u>												
Tribal State Compact Fund	71.0	2,277.8	439.7	526.0	102.5	105.4	0.0	0.0	0.0	547.7	155.5	4,154.6
Department of Gaming Total	71.0	2,277.8	439.7	526.0	102.5	105.4	0.0	0.0	0.0	547.7	155.5	4,154.6
<u>Arizona Board of Homeopathic Medical Examiners</u>												
Homeopathic Medical Examiners	1.0	26.2	7.4	13.8	1.7	0.0	0.0	0.0	0.0	2.7	0.1	51.9
Arizona Board of Homeopathic Medical Examiners Total	1.0	26.2	7.4	13.8	1.7	0.0	0.0	0.0	0.0	2.7	0.1	51.9

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona Industrial Commission</u>												
Industrial Commission Admin Fund	279.0	7,289.4	1,577.3	1,085.1	122.0	11.1	0.0	0.0	0.0	3,564.4	330.1	13,979.4
Arizona Industrial Commission Total	279.0	7,289.4	1,577.3	1,085.1	122.0	11.1	0.0	0.0	0.0	3,564.4	330.1	13,979.4
<u>Arizona Insurance Department</u>												
General Fund	104.8	3,331.6	701.4	247.9	25.1	15.5	0.0	0.0	0.0	829.5	128.2	5,279.2
Arizona Insurance Department Total	104.8	3,331.6	701.4	247.9	25.1	15.5	0.0	0.0	0.0	829.5	128.2	5,279.2
<u>Department of Liquor Licenses and Control</u>												
General Fund	42.0	1,374.3	349.3	18.0	83.8	0.8	0.0	0.0	0.0	479.5	75.0	2,380.7
Department of Liquor Licenses and Control Total	42.0	1,374.3	349.3	18.0	83.8	0.8	0.0	0.0	0.0	479.5	75.0	2,380.7
<u>Board of Medical Examiners</u>												
Medical Examiners Board	49.5	1,718.6	338.2	740.3	36.2	19.7	0.0	0.0	0.0	1,049.9	87.1	3,990.0
Board of Medical Examiners Total	49.5	1,718.6	338.2	740.3	36.2	19.7	0.0	0.0	0.0	1,049.9	87.1	3,990.0
<u>State Mine Inspector</u>												
General Fund	19.0	654.5	133.6	14.2	77.0	12.6	0.0	0.0	0.0	136.7	42.9	1,071.5
State Mine Inspector Total	19.0	654.5	133.6	14.2	77.0	12.6	0.0	0.0	0.0	136.7	42.9	1,071.5
<u>Board of Naturopathic Physicians Medical Examiners</u>												
Naturopathic Board	3.0	79.2	13.6	22.0	2.0	0.0	0.0	0.0	0.0	19.0	0.1	135.9
Board of Naturopathic Physicians Medical Examiners Total	3.0	79.2	13.6	22.0	2.0	0.0	0.0	0.0	0.0	19.0	0.1	135.9
<u>Arizona State Board of Nursing</u>												
General Fund	0.0	0.0	0.0	116.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	116.9
Nursing Board	34.6	1,258.1	240.8	246.1	14.9	12.5	0.0	0.0	0.0	262.0	59.4	2,093.8
Arizona State Board of Nursing Total	34.6	1,258.1	240.8	363.0	14.9	12.5	0.0	0.0	0.0	262.0	59.4	2,210.7
<u>Arizona Nursing Care Ins. Admin. Examiners</u>												
Nursing Care Institution Admin/ACHMC	2.7	88.7	19.9	54.5	1.8	0.0	0.0	0.0	0.0	15.0	0.3	180.2
Arizona Nursing Care Ins. Admin. Examiners Total	2.7	88.7	19.9	54.5	1.8	0.0	0.0	0.0	0.0	15.0	0.3	180.2
<u>Board of Occupational Therapy Examiners</u>												
General 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
Occupational Therapy Fund	2.0	61.2	13.5	0.7	2.9	0.0	0.0	0.0	0.0	20.5	2.3	101.1
Board of Occupational Therapy Examiners Total	2.0	61.2	13.5	0.7	2.9	0.0	0.0	0.0	0.0	20.5	2.3	101.1
<u>State Board of Optometry</u>												
Board of Optometry Fund	2.0	24.2	5.4	34.2	3.1	0.0	0.0	0.0	0.0	4.6	0.0	71.5
State Board of Optometry Total	2.0	24.2	5.4	34.2	3.1	0.0	0.0	0.0	0.0	4.6	0.0	71.5
<u>OSHA Review Board</u>												
General 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
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
<u>Board of Osteopathic Examiners</u>												
Osteopathic Examiners Board	9.0	326.1	60.9	(3.4)	2.1	4.9	0.0	0.0	0.0	90.3	10.8	491.7
Board of Osteopathic Examiners Total	9.0	326.1	60.9	(3.4)	2.1	4.9	0.0	0.0	0.0	90.3	10.8	491.7

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona State Pharmacy Board</u>												
Pharmacy Board	14.0	505.3	93.5	5.8	28.7	7.4	0.0	0.0	37.0	88.0	34.4	800.1
Arizona State Pharmacy Board Total	14.0	505.3	93.5	5.8	28.7	7.4	0.0	0.0	37.0	88.0	34.4	800.1
<u>State Board of Physical Therapy Examiners</u>												
Physical Therapy Fund	3.0	102.9	18.1	58.9	3.3	1.3	0.0	0.0	0.0	10.9	9.0	204.4
State Board of Physical Therapy Examiners Total	3.0	102.9	18.1	58.9	3.3	1.3	0.0	0.0	0.0	10.9	9.0	204.4
<u>State Board of Podiatry Examiners</u>												
Podiatry Examiners Board	1.0	42.8	7.0	24.8	0.4	0.0	0.0	0.0	0.0	3.3	0.0	78.3
State Board of Podiatry Examiners Total	1.0	42.8	7.0	24.8	0.4	0.0	0.0	0.0	0.0	3.3	0.0	78.3
<u>Arizona State Board for Private Postsecondary Education</u>												
Private Postsecondary Education	3.0	114.0	24.6	0.5	0.7	0.7	0.0	0.0	0.0	30.2	1.3	172.0
Arizona State Board for Private Postsecondary Education Total	3.0	114.0	24.6	0.5	0.7	0.7	0.0	0.0	0.0	30.2	1.3	172.0
<u>State Board of Psychologist Examiners</u>												
Psychologist Examiners Board	4.0	140.7	27.8	22.7	3.4	2.2	0.0	0.0	0.0	29.9	0.1	226.8
State Board of Psychologist Examiners Total	4.0	140.7	27.8	22.7	3.4	2.2	0.0	0.0	0.0	29.9	0.1	226.8
<u>Racing Commission</u>												
General Fund	46.8	1,441.4	309.3	394.4	79.4	6.0	0.0	0.0	0.0	233.3	73.2	2,537.0
Racing Commission County Fairs/Brd Award	2.0	29.0	8.1	0.0	4.6	0.0	0.0	0.0	0.0	0.4	0.0	42.1
County Fair Racing	6.0	116.9	20.4	41.5	52.1	0.0	0.0	0.0	0.0	5.6	8.1	244.6
Racing Commission Total	54.8	1,587.3	337.8	435.9	136.1	6.0	0.0	0.0	0.0	239.3	81.3	2,823.7
<u>Arizona Radiation Regulatory Agency</u>												
General Fund	26.8	969.0	216.4	(23.6)	49.7	8.9	0.0	0.0	0.0	333.7	91.6	1,645.7
State Radiological Technologist Certification	3.0	92.6	19.7	4.6	2.1	0.0	0.0	0.0	0.0	25.5	2.4	146.9
Arizona Radiation Regulatory Agency Total	29.8	1,061.6	236.1	(19.0)	51.8	8.9	0.0	0.0	0.0	359.2	94.0	1,792.6
<u>Department of Real Estate</u>												
General Fund	67.0	2,005.5	436.8	6.8	46.0	2.2	0.0	0.0	0.0	478.9	145.7	3,121.9
Department of Real Estate Total	67.0	2,005.5	436.8	6.8	46.0	2.2	0.0	0.0	0.0	478.9	145.7	3,121.9
<u>Registrar of Contractors</u>												
Registrar of Contractors Fund	134.8	3,804.8	860.5	48.7	218.6	5.0	0.0	0.0	0.0	1,909.4	582.5	7,429.5
Registrar of Contractors Total	134.8	3,804.8	860.5	48.7	218.6	5.0	0.0	0.0	0.0	1,909.4	582.5	7,429.5
<u>Residential Utility Consumer Office</u>												
Residential Util Consumer Office Revolve	11.0	463.2	80.5	104.7	9.1	7.9	0.0	0.0	0.0	116.1	38.2	819.7
Residential Utility Consumer Office Total	11.0	463.2	80.5	104.7	9.1	7.9	0.0	0.0	0.0	116.1	38.2	819.7
<u>Board of Respiratory Care Examiners</u>												
Board of Respiratory Care Examiners	4.0	104.4	13.5	0.1	2.5	0.1	0.0	0.0	0.0	24.6	0.1	145.3
Board of Respiratory Care Examiners Total	4.0	104.4	13.5	0.1	2.5	0.1	0.0	0.0	0.0	24.6	0.1	145.3
<u>Structural Pest Control Commission</u>												
Structural Pest Control	34.0	786.7	165.8	86.5	90.7	29.9	0.0	0.0	0.0	252.2	70.9	1,482.7
Structural Pest Control Commission Total	34.0	786.7	165.8	86.5	90.7	29.9	0.0	0.0	0.0	252.2	70.9	1,482.7

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Board of Technical Registration</u>												
Technical Registration Board	16.0	463.2	95.8	94.0	5.9	15.9	0.0	0.0	0.0	235.4	7.4	917.6
Board of Technical Registration Total	16.0	463.2	95.8	94.0	5.9	15.9	0.0	0.0	0.0	235.4	7.4	917.6
<u>State Veterinary Medical Examining Board</u>												
Veterinary Medical Examiners Board	4.5	158.6	30.7	56.8	3.8	2.4	0.0	0.0	0.0	14.1	1.4	267.8
State Veterinary Medical Examining Board Total	4.5	158.6	30.7	56.8	3.8	2.4	0.0	0.0	0.0	14.1	1.4	267.8
<u>Department of Weights and Measures</u>												
General Fund	34.5	980.0	236.8	54.2	128.5	17.8	0.0	0.0	0.0	242.4	61.5	1,721.2
Air Quality Fund	6.0	232.7	37.5	254.7	31.7	4.8	0.0	0.0	0.0	72.0	14.7	648.1
Certificate of Participation	0.0	0.0	0.0	188.9	0.0	0.0	0.0	0.0	0.0	104.8	22.3	316.0
Department of Weights and Measures Total	40.5	1,212.7	274.3	497.8	160.2	22.6	0.0	0.0	0.0	419.2	98.5	2,685.3
Inspection and Regulation Total	1,832.9	55,998.9	11,877.3	7,575.7	2,565.6	556.3	0.0	0.0	37.0	17,244.1	4,025.4	99,880.3
<u>Education</u>												
<u>Arizona State University</u>												
General Fund	5,935.0	242,374.4	42,950.7	3,432.1	124.9	2,221.0	0.0	5,202.8	0.0	(50,368.5)	19,205.1	265,142.5
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91,744.6	0.0	91,744.6
Arizona State University Total	5,935.0	242,374.4	42,950.7	3,432.1	124.9	2,221.0	0.0	5,202.8	0.0	41,376.1	19,205.1	356,887.1
<u>Arizona State University-East</u>												
General Fund	205.0	8,431.2	1,560.3	639.4	19.8	106.5	0.0	111.8	0.0	(152.4)	580.7	11,297.3
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,644.9	0.0	2,644.9
Arizona State University-East Total	205.0	8,431.2	1,560.3	639.4	19.8	106.5	0.0	111.8	0.0	2,492.5	580.7	13,942.2
<u>Arizona State University-West</u>												
General Fund	660.6	25,595.9	4,830.0	676.5	47.2	334.7	0.0	1,145.4	0.0	3,254.9	2,639.8	38,524.4
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,770.4	0.0	6,770.4
Arizona State University-West Total	660.6	25,595.9	4,830.0	676.5	47.2	334.7	0.0	1,145.4	0.0	10,025.3	2,639.8	45,294.8
<u>Arizona Commission on the Arts</u>												
General Fund	12.5	403.9	79.9	28.2	13.2	0.8	0.0	0.0	1,746.9	2,093.0	0.0	4,365.9
Arizona Commission on the Arts Total	12.5	403.9	79.9	28.2	13.2	0.8	0.0	0.0	1,746.9	2,093.0	0.0	4,365.9
<u>State Board of Charter Schools</u>												
General Fund	8.0	192.2	55.8	124.8	1.2	2.0	0.1	0.0	0.0	48.1	13.1	437.3
State Board of Charter Schools Total	8.0	192.2	55.8	124.8	1.2	2.0	0.1	0.0	0.0	48.1	13.1	437.3
<u>State Board of Directors for Community Colleges</u>												
General Fund	9.0	530.6	86.7	19.4	28.4	3.8	0.0	0.0	129,516.1	51.4	8.5	130,244.9
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community College Board	3.0	86.8	16.1	4.0	0.0	0.0	0.0	0.0	0.0	34.6	5.7	147.2
State Board of Directors for Community Colleges Total	12.0	617.4	102.8	23.4	28.4	3.8	0.0	0.0	129,516.1	86.0	14.2	130,392.1
<u>Arizona State Schools for the Deaf and the Blind</u>												
General Fund	298.3	10,168.0	1,263.4	640.4	94.6	19.8	186.7	0.0	0.0	4,211.3	933.4	17,517.6
Schools for the Deaf & Blind Fund	239.6	7,707.9	512.9	1.0	0.0	0.0	0.0	0.0	0.0	0.5	105.2	8,327.5
Arizona State Schools for the Deaf and the Blind Total	537.9	17,875.9	1,776.3	641.4	94.6	19.8	186.7	0.0	0.0	4,211.8	1,038.6	25,845.1

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Education</u>												
General Fund	182.7	5,880.3	1,241.3	8,494.4	137.0	86.4	0.0	0.0	2,364,046.1	2,251.6	279.0	2,382,416.1
Teacher Certification Fund	21.0	627.6	134.9	4.9	2.2	2.3	0.0	0.0	0.0	146.4	29.2	947.5
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Inst. Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61,591.2	0.0	0.0	61,591.2
Department of Education Total	203.7	6,507.9	1,376.2	8,499.3	139.2	88.7	0.0	0.0	2,425,637.3	2,398.0	308.2	2,444,954.8
<u>Arizona Historical Society</u>												
General Fund	66.5	1,859.7	366.9	149.4	12.4	1.8	0.0	0.0	86.7	1,894.7	76.3	4,447.9
Arizona Historical Society Total	66.5	1,859.7	366.9	149.4	12.4	1.8	0.0	0.0	86.7	1,894.7	76.3	4,447.9
<u>Board of Medical Student Loans</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	276.4	0.0	0.0	276.4
U of A Medical Student Loans	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.9	0.0	0.0	7.9
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	284.3	0.0	0.0	284.3
<u>Northern Arizona University</u>												
General Fund	2,222.4	89,058.4	17,945.0	2,442.5	583.1	694.4	0.0	2,401.5	0.0	(8,036.7)	3,341.6	108,429.8
NAU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,765.4	0.0	27,765.4
Temp Assist For Needy Families (TANF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Arizona University Total	2,222.4	89,058.4	17,945.0	2,442.5	583.1	694.4	0.0	2,401.5	0.0	19,728.7	3,341.6	136,195.2
<u>Commission for Postsecondary Education</u>												
General Fund	2.1	85.3	16.9	22.6	0.4	0.0	0.0	0.0	1,576.0	32.2	0.0	1,733.4
Federal Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Postsecondary Education Fund	3.9	114.3	26.9	139.8	3.2	3.0	0.0	0.0	1,505.5	77.0	0.0	1,869.7
Commission for Postsecondary Education Total	6.0	199.6	43.8	162.4	3.6	3.0	0.0	0.0	3,081.5	109.2	0.0	3,603.1
<u>Prescott Historical Society</u>												
General Fund	18.0	507.8	125.4	0.1	0.4	0.0	0.0	0.0	0.0	89.6	4.1	727.4
Prescott Historical Society Total	18.0	507.8	125.4	0.1	0.4	0.0	0.0	0.0	0.0	89.6	4.1	727.4
<u>Arizona Board of Regents</u>												
General Fund	29.4	1,505.5	277.7	47.0	14.3	0.0	0.0	0.0	4,867.0	341.5	1.1	7,054.1
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Arizona Board of Regents Total	29.4	1,505.5	277.7	47.0	14.3	0.0	0.0	0.0	4,867.0	341.5	1.1	7,054.1
<u>School Facilities Board</u>												
General Fund	15.0	0.0	0.0	1,081.7	10.2	0.0	0.0	0.0	317,500.0	104.2	16.5	318,712.6
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
School Facilities Deficiencies Corrections 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
New School Facilities 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
School Facilities Building Renewal 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
School Improvement Revenue Bond Proceeds 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
School Facilities Board Total	15.0	0.0	0.0	1,081.7	10.2	0.0	0.0	0.0	317,500.0	104.2	16.5	318,712.6
<u>University of Arizona</u>												
General Fund	5,502.7	231,147.5	42,349.0	4,165.4	528.7	1,297.0	0.0	9,501.0	0.0	(33,569.0)	7,925.8	263,345.4
U of A Main Campus - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71,523.9	0.0	71,523.9
University of Arizona Total	5,502.7	231,147.5	42,349.0	4,165.4	528.7	1,297.0	0.0	9,501.0	0.0	37,954.9	7,925.8	334,869.3

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>University of Arizona-Health Sciences Center</u>												
General Fund	698.3	39,930.2	6,713.5	10,159.7	52.8	98.1	0.0	1,151.2	0.0	(3,147.1)	1,256.2	56,214.6
U of A College of Medical - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,661.0	0.0	6,661.0
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.0	0.0	92.0
University of Arizona-Health Sciences Center Total	698.3	39,930.2	6,713.5	10,159.7	52.8	98.1	0.0	1,151.2	0.0	3,605.9	1,256.2	62,967.6
Education Total	16,133.0	666,207.5	120,553.3	32,273.3	1,674.0	4,871.6	186.8	19,513.7	2,882,719.8	126,559.5	36,421.3	3,890,980.8
<u>Protection and Safety</u>												
<u>Auto Theft Authority</u>												
Automobile Theft Prevention Authority Fund	5.0	141.6	26.0	91.7	2.4	12.7	0.0	0.0	1,914.3	212.1	21.4	2,422.2
Auto Theft Authority Total	5.0	141.6	26.0	91.7	2.4	12.7	0.0	0.0	1,914.3	212.1	21.4	2,422.2
<u>Department of Corrections</u>												
General Fund	10,667.4	303,042.5	81,782.7	49,937.5	982.0	121.7	30,796.4	0.0	287.4	74,529.9	7,601.1	549,081.2
Corrections Fund	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	472.1	600.0	1,074.1
State Education Fund for Correctional Ed	6.0	243.8	40.4	20.2	1.1	0.0	0.0	0.0	0.0	11.3	24.6	341.4
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	290.6	0.7	0.0	0.0	0.0	0.0	86.8	0.0	378.1
Penitentiary Land Earnings	0.0	0.0	0.0	966.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	966.1
State Char Pen & Ref Land Earnings	0.0	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.4
Department of Corrections Total	10,673.4	303,286.3	81,823.1	51,234.8	983.8	121.7	30,796.4	0.0	287.4	75,100.1	8,225.7	551,859.3
<u>Arizona Criminal Justice Commission</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,230.0	0.0	0.0	2,230.0
Arizona Commission on Criminal Justice	6.0	216.5	38.5	0.0	6.3	1.4	0.0	0.0	0.0	79.7	12.4	354.8
Victim's Assistance and Compensation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,594.7	0.0	0.0	2,594.7
State Aid to County Attorneys	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	432.2	0.0	0.0	432.2
State Aid to Indigent Defense	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	410.6	0.0	0.0	410.6
Arizona Criminal Justice Commission Total	6.0	216.5	38.5	0.0	6.3	1.4	0.0	0.0	5,667.5	79.7	12.4	6,022.3
<u>Drug and Gang Prevention Resource Center</u>												
Intergovernmental Agreements and Grants Fund	43.0	844.6	172.7	1,707.2	23.1	32.2	0.0	0.0	0.0	1,248.5	130.5	4,158.8
Drug and Gang Prevention Fund	1.8	52.1	7.5	47.5	1.1	7.7	0.0	0.0	0.0	87.1	0.1	203.1
Drug and Gang Prevention Resource Center Total	44.8	896.7	180.2	1,754.7	24.2	39.9	0.0	0.0	0.0	1,335.6	130.6	4,361.9
<u>Department of Emergency Services and Military Affairs</u>												
General Fund	59.5	2,415.7	435.7	47.8	46.3	29.9	8.2	0.0	550.5	2,448.8	137.0	6,119.9
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	132.7
Department of Emergency Services and Military Affairs Total	59.5	2,415.7	435.7	47.8	46.3	29.9	8.2	0.0	683.2	2,448.8	137.0	6,252.6
<u>Board of Executive Clemency</u>												
General Fund	26.0	830.1	184.4	6.4	14.2	0.5	0.0	0.0	0.0	344.5	40.1	1,420.2
Board of Executive Clemency Total	26.0	830.1	184.4	6.4	14.2	0.5	0.0	0.0	0.0	344.5	40.1	1,420.2
<u>Department of Juvenile Corrections</u>												
General Fund	1,245.2	33,592.1	9,055.9	11,814.9	496.3	53.1	913.9	0.0	0.0	6,844.4	2,006.1	64,776.7
Juvenile Corrections C-JEF Distribution	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Juvenile Education Fund	82.0	2,635.9	630.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,266.5
Endowments/Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	300.0
Department of Juvenile Corrections Total	1,327.2	36,228.0	9,686.5	12,114.9	496.3	53.1	913.9	0.0	0.0	7,144.4	2,006.1	68,643.2

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
Law Enforcement Merit System Council												
General Fund	1.0	36.5	8.6	0.7	2.0	0.0	0.0	0.0	0.0	3.0	1.9	52.7
Law Enforcement Merit System Council Total	1.0	36.5	8.6	0.7	2.0	0.0	0.0	0.0	0.0	3.0	1.9	52.7
Arizona Department of Public Safety												
General Fund	1,013.3	42,755.2	8,670.5	884.2	528.5	241.0	0.1	0.0	2,292.3	14,723.0	5,218.1	75,312.9
State Highway Fund	228.0	9,881.5	2,435.3	0.0	0.0	0.0	0.0	0.0	0.0	18.3	0.0	12,335.1
Highway Patrol	196.7	8,528.3	3,194.2	6.6	0.3	2.0	0.0	0.0	0.0	52.4	1,008.4	12,792.2
Safety Enforce and Trans Infrastructure	12.0	594.0	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	740.1
Crime Laboratory Assessment	43.0	1,884.2	354.1	49.4	25.3	33.8	0.0	0.0	385.1	717.6	548.7	3,998.2
Auto Fingerprint Identification	3.0	212.4	31.0	95.7	2.3	0.6	0.0	0.0	0.0	890.5	1,266.5	2,499.0
DNA Identification System Fund	4.0	180.9	34.0	2.5	0.0	5.6	0.0	0.0	0.0	175.8	18.6	417.4
Fingerprint Clearance Card 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
Board of Fingerprinting Fund	2.0	30.0	4.7	12.1	0.0	0.0	0.0	0.0	0.0	12.9	0.6	60.3
ADOT Highway User Fund	228.0	9,888.4	2,446.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,335.1
Criminal Justice Enhancement Fund	26.8	913.2	199.7	0.3	0.7	5.4	0.0	0.0	0.0	454.1	115.7	1,689.1
Arizona Department of Public Safety Total	1,756.8	74,868.1	17,516.3	1,050.8	557.1	288.4	0.1	0.0	2,677.4	17,044.6	8,176.6	122,179.4
Protection and Safety Total	13,899.7	418,919.5	109,899.3	66,301.8	2,132.6	547.6	31,718.6	0.0	11,229.8	103,712.8	18,751.8	763,213.8
Transportation												
Arizona Department of Transportation												
General Fund	2.0	54.3	16.1	0.0	1.4	0.9	0.0	0.0	0.0	0.8	5.5	79.0
State Aviation Fund	33.0	456.3	85.2	27.1	11.9	14.8	0.0	0.0	265.2	232.2	16.9	1,109.6
State Highway Fund	3,770.5	113,236.7	26,428.6	5,097.2	1,946.8	201.8	0.0	0.0	0.0	80,126.4	12,380.5	239,418.0
Transportation Equipment Revolving	247.0	7,092.1	1,686.1	502.4	93.2	13.4	0.0	0.0	0.0	13,484.8	6,347.8	29,219.8
Safety Enforce and Trans Infrastructure	18.0	482.7	111.9	0.0	23.0	2.1	0.0	0.0	0.0	110.3	147.5	877.5
Air Quality Fund	1.5	35.6	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	45.2
Vehicle Inspection & Title Enforcement	17.0	459.4	125.0	0.0	1.5	0.0	0.0	0.0	0.0	190.0	7.0	782.9
Motor Vehicle Liability Ins Enforcement	16.0	410.2	107.5	22.4	0.0	0.0	0.0	0.0	0.0	417.0	20.6	977.7
Arizona Department of Transportation Total	4,105.0	122,227.3	28,569.8	5,649.1	2,077.8	233.0	0.0	0.0	265.2	94,561.7	18,925.8	272,509.7
Transportation Total	4,105.0	122,227.3	28,569.8	5,649.1	2,077.8	233.0	0.0	0.0	265.2	94,561.7	18,925.8	272,509.7
Natural Resources												
Arizona Game & Fish Department												
Game & Fish Fund	241.4	7,671.3	2,152.0	253.8	236.1	61.0	0.0	0.0	0.0	5,364.4	910.6	16,649.2
Game & Fish Watercraft License	26.0	640.4	190.5	90.6	11.2	6.9	0.0	0.0	0.0	248.6	85.2	1,273.4
Game/Non-game Fund	4.0	71.4	19.3	15.3	0.6	0.0	0.0	0.0	0.0	18.1	0.7	125.4
Waterfowl Conservation	0.0	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	30.5	6.6	40.5
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	0.0
Arizona Game & Fish Department Total	271.4	8,383.1	2,361.8	363.1	247.9	67.9	0.0	0.0	0.0	5,661.6	1,003.1	18,088.5
Arizona Geological Survey												
General Fund	13.3	518.8	93.7	0.3	28.6	2.2	0.0	0.0	0.0	192.3	23.8	859.7
Arizona Geological Survey Total	13.3	518.8	93.7	0.3	28.6	2.2	0.0	0.0	0.0	192.3	23.8	859.7

Table 4: Summary of FY 2000 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Land Department</u>												
General Fund	181.0	5,860.4	1,232.2	1,980.3	221.2	14.3	0.0	0.0	1,022.5	3,400.4	695.3	14,426.6
Cooperative Forestry Program 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
Environmental Special Plate Fund	2.0	44.0	10.4	0.4	0.4	0.0	0.0	0.0	646.6	12.2	0.8	714.8
Fire Suppression 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
State Land Department Total	183.0	5,904.4	1,242.6	1,980.7	221.6	14.3	0.0	0.0	1,669.1	3,412.6	696.1	15,141.4
<u>Department of Mines and Mineral Resources</u>												
General Fund	8.0	262.9	58.2	0.0	2.8	0.0	0.0	0.0	0.0	349.8	33.7	707.4
Department of Mines and Mineral Resources Total	8.0	262.9	58.2	0.0	2.8	0.0	0.0	0.0	0.0	349.8	33.7	707.4
<u>Arizona Navigable Stream Adjudication Commission</u>												
General Fund	2.0	77.4	13.4	34.1	1.9	0.0	0.0	0.0	0.0	22.0	1.2	150.0
Arizona Navigable Stream Adjudication Commission Total	2.0	77.4	13.4	34.1	1.9	0.0	0.0	0.0	0.0	22.0	1.2	150.0
<u>Arizona State Parks</u>												
General Fund	164.0	4,350.8	984.4	23.3	63.8	4.1	0.0	0.0	0.0	1,562.5	237.1	7,226.0
Reservation Fund	1.5	13.8	2.1	0.0	0.0	0.0	0.0	0.0	0.0	44.9	50.0	110.8
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	985.1	0.0	0.0	985.1
State Parks Enhancement	48.0	1,295.6	314.8	18.2	48.9	0.0	0.0	0.0	0.0	586.3	136.5	2,400.3
Arizona State Parks Total	213.5	5,660.2	1,301.3	41.5	112.7	4.1	0.0	0.0	985.1	2,193.7	423.6	10,722.2
<u>Department of Water Resources</u>												
General Fund	214.7	7,943.3	1,625.7	460.7	227.7	54.8	0.0	0.0	2,336.5	2,537.2	753.6	15,939.5
Department of Water Resources Total	214.7	7,943.3	1,625.7	460.7	227.7	54.8	0.0	0.0	2,336.5	2,537.2	753.6	15,939.5
<u>Natural Resources Total</u>												
	905.9	28,750.1	6,696.7	2,880.4	843.2	143.3	0.0	0.0	4,990.7	14,369.2	2,935.1	61,608.7
Grand Total	48,922.3	1,681,827.1	361,179.5	205,845.8	16,832.6	7,972.1	32,992.9	19,513.7	4,197,905.3	657,068.6	115,906.6	7,297,044.2

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
General Government												
Arizona Department of Administration												
General Fund	406.2	12,027.2	2,827.2	49.3	166.3	23.9	0.0	0.0	0.0	12,495.3	446.3	28,035.5
COP Building Operating and Maintenance Fund	15.0	330.9	89.3	165.2	21.0	0.0	0.0	0.0	0.0	737.3	0.0	1,343.7
Personnel Division Fund	129.0	4,538.0	993.2	274.3	13.6	7.6	0.0	0.0	0.0	2,582.3	130.4	8,539.4
Capital Outlay Stabilization	38.8	1,522.1	343.6	4.2	54.3	0.0	0.0	0.0	0.0	6,585.0	12.5	8,521.7
Corrections Fund	9.3	357.6	75.3	0.0	15.3	0.0	0.0	0.0	0.0	98.5	7.0	553.7
Air Quality Fund	0.0	0.0	0.0	475.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.4
Special Employee Health	22.5	752.7	167.2	489.1	8.8	1.0	0.0	0.0	0.0	1,458.1	3.0	2,879.9
Technology & Telecommunications Fund	215.3	9,114.0	1,939.6	1,254.8	19.6	53.8	0.0	0.0	0.0	8,405.3	8,920.3	29,707.4
Admin - Motor Pool Revolving	19.0	562.4	140.9	65.0	0.0	11.4	0.0	0.0	0.0	4,644.5	7,435.7	12,859.9
Admin - Special Services	4.0	100.2	25.8	0.0	0.0	0.0	0.0	0.0	0.0	113.3	3.9	243.2
Admin - Surplus Property State	16.0	455.0	113.5	90.0	11.0	6.5	0.0	0.0	60.0	1,800.0	100.0	2,636.0
Admin - Surplus Property/Federal	7.0	132.2	31.8	10.0	5.0	15.0	0.0	0.0	0.0	50.0	20.0	264.0
Risk Management Fund	85.0	2,966.1	663.4	24,304.2	78.8	15.4	0.0	0.0	0.0	47,186.8	53.6	75,268.3
Arizona Department of Administration Total	967.0	32,858.4	7,410.8	27,181.5	393.7	134.6	0.0	0.0	60.0	86,156.4	17,132.7	171,328.1
Office of Administrative Hearings												
General Fund	18.0	906.8	181.4	0.0	40.3	0.0	0.0	0.0	0.0	122.5	0.0	1,251.0
Registrar of Contractors Fund	16.0	687.6	137.5	0.0	0.0	0.0	0.0	0.0	0.0	26.9	0.0	852.0
AHCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.8	0.0	13.8
Office of Administrative Hearings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Administrative Hearings Total	34.0	1,594.4	318.9	0.0	40.3	0.0	0.0	0.0	0.0	163.2	0.0	2,116.8
Office of Attorney General												
General Fund	376.5	17,661.1	3,631.6	623.9	224.0	77.1	0.0	0.0	504.4	3,897.2	114.0	26,733.3
Attorney General Consumer Fraud	31.0	1,049.9	227.8	30.0	24.0	27.0	0.0	0.0	74.7	221.6	22.0	1,677.0
Attorney General Antitrust Revolving	9.0	280.1	56.5	59.0	6.0	8.0	0.0	0.0	31.9	296.3	6.0	743.8
Attorney General Collection Enforcement	35.0	1,337.4	272.9	78.0	4.0	9.0	0.0	0.0	97.8	139.5	4.0	1,942.6
Attorney General Agency Services Fund	232.9	10,676.1	2,058.1	1,035.2	96.1	32.9	0.0	0.0	504.5	1,590.0	59.4	16,052.3
Victim's Rights Implementation	8.8	291.9	59.0	0.0	7.0	1.0	0.0	0.0	4,598.9	117.9	0.0	5,075.7
Office of Attorney General Total	693.2	31,296.5	6,305.9	1,826.1	361.1	155.0	0.0	0.0	5,812.2	6,262.5	205.4	52,224.7
Auditor General's Office												
General Fund	179.0	7,426.2	1,320.3	328.1	413.2	20.0	0.0	0.0	0.0	753.5	155.1	10,416.4
Auditor General's Office Total	179.0	7,426.2	1,320.3	328.1	413.2	20.0	0.0	0.0	0.0	753.5	155.1	10,416.4
Department of Commerce												
General Fund	69.5	3,195.8	638.6	647.9	76.8	41.6	0.0	0.0	4,500.0	946.5	52.6	10,099.8
Lottery Fund	3.5	143.2	28.6	26.7	1.5	0.5	0.0	0.0	0.0	38.6	1.5	240.6
Commerce Div Bond Fund	1.5	72.0	18.0	9.0	0.8	1.4	0.0	0.0	0.0	14.7	0.9	116.8
Housing Trust Fund	4.0	163.0	32.6	5.0	0.8	0.9	0.0	0.0	0.0	27.6	1.4	231.3
Commerce & Economic Development	7.0	323.3	64.6	1,539.3	24.0	59.3	0.0	0.0	103.0	820.2	86.0	3,019.7
Housing Development Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0
Oil Overcharge Fund	12.0	100.9	20.2	1.2	0.0	0.0	0.0	0.0	1,751.8	10.3	0.6	1,885.0
Department of Commerce Total	97.5	3,998.2	802.6	2,229.1	103.9	103.7	0.0	0.0	6,854.8	1,857.9	143.0	16,093.2
Governor's Office for Equal Opportunity												
General Fund	4.0	150.6	31.6	4.0	0.8	0.7	0.0	0.0	0.0	50.5	0.0	238.2
Governor's Office for Equal Opportunity Total	4.0	150.6	31.6	4.0	0.8	0.7	0.0	0.0	0.0	50.5	0.0	238.2

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Board of Equalization</u>												
General Fund	8.0	367.6	67.3	12.6	19.4	0.0	0.0	0.0	0.0	155.9	0.0	622.8
State Board of Equalization Total	8.0	367.6	67.3	12.6	19.4	0.0	0.0	0.0	0.0	155.9	0.0	622.8
<u>Governor's Office for Excellence in Government</u>												
General Fund	19.0	1,047.2	181.7	70.0	4.0	15.0	0.0	0.0	0.0	221.4	25.0	1,564.3
Office for Excellence in Government	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Governor's Office for Excellence in Government Total	19.0	1,047.2	181.7	570.0	4.0	15.0	0.0	0.0	0.0	221.4	25.0	2,064.3
<u>Arizona Exposition & State Fair</u>												
Coliseum & Exposition Center	182.0	3,775.8	608.1	3,240.7	13.1	20.0	0.0	0.0	8.0	5,863.9	0.0	13,529.6
Arizona Exposition & State Fair Total	182.0	3,775.8	608.1	3,240.7	13.1	20.0	0.0	0.0	8.0	5,863.9	0.0	13,529.6
<u>Government Information Technology Agency</u>												
General Fund	1.0	60.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.6
Temporary Assistance to Needy Families (TANF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Information Technology Fund	19.0	1,368.8	243.1	160.0	10.1	15.6	0.0	0.0	0.0	273.4	25.0	2,096.0
Technology & Telecommunications Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
Government Information Technology Agency Total	20.0	1,429.1	254.4	1,160.0	10.1	15.6	0.0	0.0	0.0	273.4	25.0	3,167.6
<u>Governor's Office</u>												
General Fund	0.0	3,650.0	725.0	150.0	35.0	55.0	0.0	0.0	0.0	1,158.6	100.0	5,873.6
Governor's Office Total	0.0	3,650.0	725.0	150.0	35.0	55.0	0.0	0.0	0.0	1,158.6	100.0	5,873.6
<u>Arizona House of Representatives</u>												
General Fund	0.0	7,000.0	1,459.9	300.0	500.0	200.0	0.0	0.0	0.0	1,220.0	200.0	10,879.9
Arizona House of Representatives Total	0.0	7,000.0	1,459.9	300.0	500.0	200.0	0.0	0.0	0.0	1,220.0	200.0	10,879.9
<u>Joint Legislative Budget Committee</u>												
General Fund	34.0	1,706.6	299.4	123.6	5.0	9.0	0.0	0.0	0.0	145.5	8.1	2,297.2
Joint Legislative Budget Committee Total	34.0	1,706.6	299.4	123.6	5.0	9.0	0.0	0.0	0.0	145.5	8.1	2,297.2
<u>Judicial System</u>												
General Fund	530.6	27,782.4	3,861.7	614.3	479.5	0.0	0.0	0.0	112,587.9	6,386.0	162.8	151,874.6
Supreme Court CJEF Disbursements	7.4	304.8	57.6	5.0	2.0	0.0	0.0	0.0	9,081.3	430.8	0.0	9,881.5
Judicial Collection - Enhancement	19.5	738.0	146.8	8.0	5.5	0.0	0.0	0.0	11,564.6	158.6	0.0	12,621.5
Defensive Driving Fund	36.2	1,592.2	318.1	60.0	15.5	0.0	0.0	0.0	2,446.9	734.6	0.0	5,167.3
Court Appointed Special Advocate Fund	15.0	329.7	64.1	183.1	10.5	0.0	0.0	0.0	1,384.1	120.9	0.0	2,092.4
Confidential Intermediary Fund	2.3	84.4	16.9	4.0	2.3	0.0	0.0	0.0	287.5	0.0	0.0	395.1
Criminal Case Processing Improvement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Aid to Courts Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,559.4	0.0	0.0	3,559.4
Judicial System Total	611.0	30,831.5	4,465.2	874.4	515.3	0.0	0.0	0.0	140,624.2	8,118.4	162.8	185,591.8
<u>Arizona Legislative Council</u>												
General Fund	55.0	2,575.8	451.6	633.0	12.6	20.0	0.0	0.0	0.0	858.6	75.0	4,626.6
Arizona Legislative Council Total	55.0	2,575.8	451.6	633.0	12.6	20.0	0.0	0.0	0.0	858.6	75.0	4,626.6

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Library, Archives & Public Records</u>												
General Fund	123.1	3,668.2	894.9	111.0	17.2	20.3	0.0	0.0	728.4	1,933.0	51.0	7,424.0
Records Storage Fund	6.0	108.2	13.4	15.0	0.6	2.0	0.0	0.0	0.0	150.4	162.4	452.0
Department of Library, Archives & Public Records Total	129.1	3,776.4	908.3	126.0	17.8	22.3	0.0	0.0	728.4	2,083.4	213.4	7,876.0
<u>Arizona Lottery</u>												
General 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
Lottery Fund	123.0	4,024.5	866.1	20,278.3	246.4	16.7	0.0	0.0	0.0	12,997.9	0.0	38,429.9
Arizona Lottery Total	123.0	4,024.5	866.1	20,278.3	246.4	16.7	0.0	0.0	0.0	12,997.9	0.0	38,429.9
<u>Arizona State Personnel Board</u>												
General Fund	3.5	107.7	23.9	229.8	0.7	0.0	0.0	0.0	0.0	38.0	2.7	402.8
Arizona State Personnel Board Total	3.5	107.7	23.9	229.8	0.7	0.0	0.0	0.0	0.0	38.0	2.7	402.8
<u>Redistricting Commission</u>												
General 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
Redistricting Commission 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
<u>Retirement System</u>												
General Fund	0.0	0.0	0.0	4,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,200.0
Retirement System Appropriated	145.0	5,382.3	1,147.2	1,274.4	36.3	13.6	0.0	0.0	0.0	1,944.3	344.4	10,142.5
LTD Trust Fund	0.0	0.0	0.0	2,157.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,157.3
Retirement System Total	145.0	5,382.3	1,147.2	7,631.7	36.3	13.6	0.0	0.0	0.0	1,944.3	344.4	16,499.8
<u>Arizona Department of Revenue</u>												
General Fund	1,233.0	33,021.4	7,658.5	2,765.0	495.1	656.8	0.0	0.0	0.0	13,479.1	749.5	58,825.4
Tobacco Tax & Health Care Fund	7.0	181.7	41.8	2.0	10.5	6.7	0.0	0.0	0.0	144.5	0.0	387.2
DOR Estate & Unclaimed	13.0	366.2	84.3	200.0	1.0	12.0	0.0	0.0	0.0	486.7	0.0	1,150.2
DOR Liability Setoff Fund	5.0	216.5	49.8	17.6	1.0	0.0	0.0	0.0	0.0	80.0	0.0	364.9
Arizona Department of Revenue Total	1,258.0	33,785.8	7,834.4	2,984.6	507.6	675.5	0.0	0.0	0.0	14,190.3	749.5	60,727.7
<u>Secretary of State</u>												
General Fund	39.0	1,470.5	313.7	2,606.1	28.0	22.5	0.0	0.0	0.0	1,475.9	100.0	6,016.7
Secretary of State Total	39.0	1,470.5	313.7	2,606.1	28.0	22.5	0.0	0.0	0.0	1,475.9	100.0	6,016.7
<u>Arizona State Senate</u>												
General Fund	0.0	5,500.0	950.0	70.0	250.0	60.0	0.0	0.0	0.0	500.0	131.2	7,461.2
Arizona State Senate Total	0.0	5,500.0	950.0	70.0	250.0	60.0	0.0	0.0	0.0	500.0	131.2	7,461.2
<u>Governor's Office of Strategic Planning and Budgeting</u>												
General Fund	24.0	1,344.9	229.4	76.3	3.5	17.0	0.0	0.0	0.0	202.7	40.6	1,914.4
Governor's Office of Strategic Planning and Budgeting Total	24.0	1,344.9	229.4	76.3	3.5	17.0	0.0	0.0	0.0	202.7	40.6	1,914.4
<u>Board of Tax Appeals</u>												
General Fund	5.0	224.7	39.8	0.0	1.0	0.0	0.0	0.0	0.0	43.7	0.0	309.2
Board of Tax Appeals Total	5.0	224.7	39.8	0.0	1.0	0.0	0.0	0.0	0.0	43.7	0.0	309.2

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Office of Tourism</u>												
General Fund	23.0	900.1	164.0	624.4	34.3	21.6	0.0	0.0	0.0	7,115.7	20.2	8,880.3
Tourism 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
Office of Tourism Total	23.0	900.1	164.0	624.4	34.3	21.6	0.0	0.0	0.0	7,115.7	20.2	8,880.3
<u>Office of Treasurer</u>												
General Fund	36.0	1,650.2	329.9	202.2	2.0	13.8	0.0	0.0	4,921.0	210.0	44.6	7,373.7
Office of Treasurer Total	36.0	1,650.2	329.9	202.2	2.0	13.8	0.0	0.0	4,921.0	210.0	44.6	7,373.7
<u>Commission on Uniform State Laws</u>												
General Fund	0.0	2.0	0.0	0.0	0.9	8.1	0.0	0.0	0.0	24.9	0.0	35.9
Commission on Uniform State Laws Total	0.0	2.0	0.0	0.0	0.9	8.1	0.0	0.0	0.0	24.9	0.0	35.9
General Government Total	4,689.3	187,877.0	37,509.4	73,462.5	3,556.0	1,619.7	0.0	0.0	159,008.6	154,086.5	19,878.7	636,998.3
<u>Health and Welfare</u>												
<u>Arizona Commission for the Deaf and the Hard of Hearing</u>												
Telecom for the Deaf	9.0	291.0	59.0	5,069.8	17.0	13.0	0.0	0.0	0.0	413.0	200.0	6,062.8
Arizona Commission for the Deaf and the Hard of Hearing Total	9.0	291.0	59.0	5,069.8	17.0	13.0	0.0	0.0	0.0	413.0	200.0	6,062.8
<u>Department of Economic Security</u>												
General Fund	2,793.5	90,408.9	19,841.4	10,733.4	3,288.5	37.9	397.9	0.0	296,368.8	26,224.8	2,100.3	449,401.9
Workforce Investment Act Grant	33.0	1,040.4	231.5	40.3	62.3	8.0	0.0	0.0	46,070.6	421.9	0.0	47,875.0
Temp Assist For Needy Families (TANF)	300.5	13,031.7	2,592.6	3,478.8	193.8	4.2	0.0	0.0	246,848.0	3,148.6	3,076.8	272,374.5
Child Care & Development Fund	84.8	2,553.9	584.9	109.8	92.1	2.0	0.0	0.0	54,172.3	1,058.5	9.2	58,582.7
Economic Security Special Admin	7.5	182.5	46.2	0.3	0.6	0.0	0.0	0.0	1,000.0	371.5	0.0	1,601.1
Economic Security DCSE Administration	218.2	5,918.3	1,413.2	765.7	0.0	0.0	0.0	0.0	1,200.0	16.3	0.0	9,313.5
Domestic Violence Shelter	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,509.1	0.0	0.0	1,509.1
Child Abuse Prevention & Treatment	1.0	30.7	7.0	0.0	1.1	0.0	0.0	0.0	1,020.0	2.3	0.3	1,061.4
Child/Family Services Training Program	0.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	156.0
Public Assist Collections	6.4	189.7	42.1	0.0	0.3	0.0	0.0	0.0	0.0	57.1	0.0	289.2
Dept Long-term Care System	2.0	56.7	12.9	0.0	0.0	0.0	0.0	0.0	12,880.6	14.1	0.0	12,964.3
Spinal and Head Injuries Trust Fund	7.0	171.5	43.3	20.7	17.4	5.2	0.0	0.0	1,405.9	14.0	0.0	1,678.0
Reed Act	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	343.8	343.8
Department of Economic Security Total	3,453.9	113,584.3	24,815.1	15,305.0	3,656.1	57.3	397.9	0.0	662,475.3	31,329.1	5,530.4	857,150.5

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Environmental Quality</u>												
General Fund	245.9	8,953.3	1,861.5	66.3	210.2	25.0	0.0	0.0	19,044.6	1,259.6	0.0	31,420.5
Arizona Clean Air Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	100.0	0.0	2,500.0
DEQ Emissions Inspection	52.0	1,420.8	298.4	928.0	53.6	0.0	0.0	0.0	2,722.5	1,062.9	0.0	6,486.2
Hazardous Waste Management	8.4	294.7	61.9	7.0	4.1	1.2	0.0	0.0	0.0	101.0	0.0	469.9
Air Quality Fund	26.8	948.3	198.7	669.6	33.8	19.2	0.0	0.0	1,565.6	789.5	33.6	4,258.3
Underground Storage Tank Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
Recycling Fund	8.4	245.2	51.5	1,512.6	14.9	3.5	0.0	0.0	0.0	205.9	0.0	2,033.6
Permit Administration	61.4	2,147.9	450.2	509.8	96.0	42.9	0.0	0.0	0.0	1,597.6	47.5	4,891.9
Voluntary Vehicle Repair & Retrofit Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solid Waste Fee Fund	15.8	558.3	117.3	104.0	18.4	2.5	0.0	0.0	0.0	385.1	0.0	1,185.6
Used Oil Fund	1.0	35.7	7.5	40.0	7.5	2.0	0.0	0.0	0.0	34.1	0.0	126.8
Water Quality Fee Fund	29.6	990.7	199.9	1,509.7	0.0	0.0	0.0	0.0	0.0	607.1	0.0	3,307.4
Indirect Cost Recovery Fund	111.5	3,423.8	775.2	49.6	39.2	19.2	0.0	0.0	0.0	5,651.9	155.4	10,114.3
Department of Environmental Quality Total	560.8	19,018.7	4,022.1	5,396.6	477.7	115.5	0.0	0.0	25,752.7	11,794.7	236.5	66,814.5
<u>Arizona Health Care Cost Containment System</u>												
General Fund	1,103.1	29,595.9	7,126.4	2,519.6	424.7	30.6	0.0	0.0	475,684.9	13,025.6	973.1	529,380.8
Children's Health Insurance Program	142.0	3,474.2	988.2	165.5	13.6	2.4	0.0	0.0	72,163.0	2,849.8	30.2	79,686.9
Tobacco Settlement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
AHCCCS Donation Fund	14.0	558.4	115.2	206.5	1.1	0.6	0.0	0.0	0.0	390.2	0.0	1,272.0
Arizona Health Care Cost Containment System Total	1,259.1	33,628.5	8,229.8	2,891.6	439.4	33.6	0.0	0.0	555,847.9	16,265.6	1,003.3	618,339.7
<u>Department of Health Services</u>												
General Fund	1,557.5	48,151.8	10,823.9	9,485.2	656.2	50.0	0.0	0.0	118,789.0	65,190.6	730.0	253,876.7
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	13,600.0	0.0	24,600.0
Temp Assist For Needy Families (TANF)	3.0	79.1	15.9	515.4	2.5	0.0	0.0	0.0	1,600.2	38.9	0.0	2,252.0
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0.0	1,850.0
Emergency Medical Operating	35.0	1,115.2	144.6	901.0	63.6	3.8	0.0	0.0	804.1	376.7	0.0	3,409.0
Newborn Screening Program Fund	8.5	291.8	64.7	1,646.5	3.0	6.0	0.0	0.0	200.0	543.9	270.0	3,025.9
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
Nursing Care Institution Protection Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	260.0
Environmental Lab License Revolving	14.0	338.1	76.3	29.1	10.9	67.0	0.0	0.0	0.0	228.3	0.0	749.7
Child Fatality Review Fund	2.0	67.6	15.3	7.0	0.3	1.5	0.0	0.0	1.0	7.3	0.0	100.0
The Arizona State Hospital Fund	0.0	0.0	0.0	3,620.0	0.0	0.0	0.0	0.0	7,848.0	525.9	0.0	11,993.9
DHS State Hospital Land Earnings	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0
Indirect Cost Recovery Fund	85.4	2,394.5	509.3	44.0	5.0	1.0	0.0	0.0	0.0	2,227.4	100.0	5,281.2
Department of Health Services Total	1,705.4	52,438.1	11,650.0	16,648.2	741.5	129.3	0.0	0.0	142,092.3	84,849.0	1,100.0	309,648.4
<u>Commission of Indian Affairs</u>												
General Fund	4.0	133.7	34.6	1.2	7.6	2.5	0.0	0.0	0.0	57.8	0.0	237.4
Commission of Indian Affairs Total	4.0	133.7	34.6	1.2	7.6	2.5	0.0	0.0	0.0	57.8	0.0	237.4
<u>Arizona Pioneers' Home</u>												
General Fund	69.3	1,700.9	454.3	162.7	12.4	0.0	231.8	0.0	0.0	127.9	29.2	2,719.2
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.9	0.0	714.9
Pioneers' Home Miners' Hospital	48.1	1,184.3	315.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0
Arizona Pioneers' Home Total	117.4	2,885.2	770.0	162.7	12.4	0.0	231.8	0.0	0.0	842.8	29.2	4,934.1

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Rangers' Pension</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.6	0.0	0.0	11.6
Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.6	0.0	0.0	11.6
<u>Department of Veterans' Services</u>												
General Fund	39.2	1,062.7	253.2	43.7	37.7	6.2	0.0	0.0	91.2	198.9	29.2	1,722.8
State Veterans' Conservatorship Fund	6.0	268.5	63.0	7.5	21.6	0.0	0.0	0.0	0.0	78.3	3.0	441.9
State Home for Veterans Trust	247.8	5,877.1	1,410.6	987.5	2.0	3.0	350.0	0.0	0.0	1,194.4	0.0	9,824.6
Southern Arizona State Veterans' Cemetery 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
Department of Veterans' Services Total	293.0	7,208.3	1,726.8	1,038.7	61.3	9.2	350.0	0.0	91.2	1,471.6	32.2	11,989.3
7,402.6	229,187.8	51,307.4	46,513.8	5,413.0	360.4	360.4	979.7	0.0	1,386,271.0	147,023.6	8,131.6	1,875,188.3
<u>Health and Welfare Total</u>												
<u>Inspection and Regulation</u>												
<u>Accountancy Board</u>												
Accountancy Board	10.0	304.2	67.7	1,067.2	20.4	6.3	345.0	0.0	0.0	250.3	12.1	2,073.2
Accountancy Board Total	10.0	304.2	67.7	1,067.2	20.4	6.3	345.0	0.0	0.0	250.3	12.1	2,073.2
<u>Acupuncture Board of Examiners</u>												
General 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
Acupuncture Board of Examiners	0.5	20.6	2.0	13.6	1.1	0.0	50.0	0.0	0.0	4.7	5.3	97.3
Acupuncture Board of Examiners Total	0.5	20.6	2.0	13.6	1.1	0.0	50.0	0.0	0.0	4.7	5.3	97.3
<u>Department of Agriculture</u>												
General Fund	260.1	7,792.7	1,853.1	138.9	919.9	37.8	0.0	0.0	0.0	1,415.5	312.4	12,470.3
Agricultural Consulting/Training Program	1.0	46.0	10.7	0.0	0.0	0.0	0.0	0.0	0.0	5.1	0.0	61.8
Agriculture Commercial Feed	3.0	107.3	25.3	22.9	8.1	2.7	0.0	0.0	0.0	16.0	0.0	182.3
Egg Inspection Fund	6.0	183.3	44.6	0.0	16.2	3.8	0.0	0.0	0.0	22.3	0.0	270.2
Pesticide Fund	4.0	139.8	32.8	1.7	15.2	4.5	0.0	0.0	0.0	22.3	0.0	216.3
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4	0.0	21.4
Agriculture Seed Law	0.5	13.8	3.2	0.0	6.9	4.1	0.0	0.0	0.0	21.9	0.0	49.9
Livestock Custody Fund	0.0	0.0	0.0	35.0	14.0	0.0	0.0	0.0	0.0	27.0	3.4	79.4
Fertilizer Materials Fund	3.0	113.9	27.7	33.7	8.1	3.8	0.0	0.0	0.0	40.7	0.0	227.9
Rattle Control Fund	0.0	5.0	1.2	0.0	3.1	0.0	0.0	0.0	0.0	31.1	0.0	40.4
Citrus, Fruit, & Vegetable Revolving	21.0	566.1	137.9	0.7	114.9	1.6	0.0	0.0	0.0	78.8	1.5	901.5
Aquaculture Fund	0.0	0.0	0.0	0.6	5.0	1.5	0.0	0.0	0.0	1.9	0.2	9.2
Arizona Protected Native Plant	5.0	139.8	32.6	0.0	20.6	0.0	0.0	0.0	0.0	36.6	0.0	229.6
Organic Food Certification	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.5	0.0	12.5
Department of Agriculture Total	303.6	9,107.7	2,169.1	233.5	1,132.0	59.8	0.0	0.0	0.0	1,753.1	317.5	14,772.7
<u>Arizona Board of Appraisal</u>												
Board of Appraisal Fund	4.0	164.6	31.4	128.3	14.0	3.0	80.5	0.0	0.0	50.3	11.4	483.5
Arizona Board of Appraisal Total	4.0	164.6	31.4	128.3	14.0	3.0	80.5	0.0	0.0	50.3	11.4	483.5
<u>Arizona State Banking Department</u>												
General Fund	52.0	1,999.1	401.2	19.0	50.0	18.0	0.0	0.0	0.0	296.8	25.0	2,809.1
Arizona State Banking Department Total	52.0	1,999.1	401.2	19.0	50.0	18.0	0.0	0.0	0.0	296.8	25.0	2,809.1
<u>Arizona Board of Barbers</u>												
Barber Examiners Board	3.0	107.2	21.4	0.8	16.4	1.3	50.0	0.0	0.0	24.9	0.0	222.0
Arizona Board of Barbers Total	3.0	107.2	21.4	0.8	16.4	1.3	50.0	0.0	0.0	24.9	0.0	222.0

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Board of Behavioral Health Examiners</u>												
Behavioral Health Examiner Fund	11.0	333.9	64.0	44.7	10.0	8.3	117.5	0.0	0.0	110.1	16.3	704.8
State Board of Behavioral Health Examiners Total	11.0	333.9	64.0	44.7	10.0	8.3	117.5	0.0	0.0	110.1	16.3	704.8
<u>Boxing Commission</u>												
General Fund	1.5	45.9	13.2	3.0	2.0	0.7	0.0	0.0	0.0	11.4	0.0	76.2
Boxing Commission Total	1.5	45.9	13.2	3.0	2.0	0.7	0.0	0.0	0.0	11.4	0.0	76.2
<u>Department of Building and Fire Safety</u>												
General Fund	74.5	2,263.8	549.6	19.9	308.6	6.0	0.0	0.0	0.0	390.6	83.6	3,622.1
Department of Building and Fire Safety Total	74.5	2,263.8	549.6	19.9	308.6	6.0	0.0	0.0	0.0	390.6	83.6	3,622.1
<u>State Board of Chiropractic Examiners</u>												
Chiropractic Examiners Board	4.5	165.4	30.3	21.0	4.3	5.5	0.0	0.0	0.0	138.9	9.0	374.4
State Board of Chiropractic Examiners Total	4.5	165.4	30.3	21.0	4.3	5.5	0.0	0.0	0.0	138.9	9.0	374.4
<u>Arizona Corporation Commission</u>												
General Fund	114.0	3,967.3	858.1	316.6	67.2	38.4	0.0	0.0	0.0	778.6	79.2	6,105.4
Utility Regulating Revolving	115.5	4,924.5	973.8	859.1	146.8	32.0	0.0	0.0	0.0	1,042.2	0.0	7,978.4
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Regulatory & Enforcement	37.0	1,601.7	318.8	357.8	12.4	17.5	0.0	0.0	0.0	374.7	199.7	2,882.6
Public Access Fund	15.0	532.6	114.3	50.0	0.6	1.0	0.0	0.0	0.0	618.1	353.8	1,670.4
Securities Investment Management Fund	14.0	531.8	113.3	12.7	3.5	2.5	0.0	0.0	0.0	47.9	0.0	711.7
Arizona Arts Trust Fund	1.0	23.4	6.1	1.9	0.0	0.0	0.0	0.0	0.0	3.5	0.0	34.9
Arizona Corporation Commission Total	296.5	11,581.3	2,384.4	1,598.1	230.5	91.4	0.0	0.0	0.0	2,865.0	632.7	19,383.4
<u>Board of Cosmetology</u>												
Cosmetology Board	20.5	513.9	147.9	188.1	36.3	7.7	0.0	0.0	217.5	181.0	20.0	1,312.4
Board of Cosmetology Total	20.5	513.9	147.9	188.1	36.3	7.7	0.0	0.0	217.5	181.0	20.0	1,312.4
<u>Board of Dental Examiners</u>												
Dental Board Fund	9.0	326.1	59.8	174.9	4.3	6.3	148.2	0.0	0.0	172.6	2.8	895.0
Board of Dental Examiners Total	9.0	326.1	59.8	174.9	4.3	6.3	148.2	0.0	0.0	172.6	2.8	895.0
<u>State Board of Dispensing Opticians</u>												
Dispensing Opticians Board	1.0	47.7	7.2	21.9	5.4	0.0	50.0	0.0	0.0	5.7	3.4	141.3
State Board of Dispensing Opticians Total	1.0	47.7	7.2	21.9	5.4	0.0	50.0	0.0	0.0	5.7	3.4	141.3
<u>State Board of Funeral Directors & Embalmers</u>												
Funeral Directors & Embalmers	4.0	140.8	26.0	53.4	9.7	0.0	50.4	0.0	0.0	22.1	0.0	302.4
State Board of Funeral Directors & Embalmers Total	4.0	140.8	26.0	53.4	9.7	0.0	50.4	0.0	0.0	22.1	0.0	302.4
<u>Department of Gaming</u>												
Tribal State Compact Fund	71.0	2,402.6	514.7	811.8	193.9	136.0	0.0	0.0	0.0	669.0	35.4	4,763.4
Department of Gaming Total	71.0	2,402.6	514.7	811.8	193.9	136.0	0.0	0.0	0.0	669.0	35.4	4,763.4
<u>Arizona Board of Homeopathic Medical Examiners</u>												
Homeopathic Medical Examiners	1.0	42.4	7.5	16.2	2.1	0.0	50.0	0.0	0.0	2.5	0.3	121.0
Arizona Board of Homeopathic Medical Examiners Total	1.0	42.4	7.5	16.2	2.1	0.0	50.0	0.0	0.0	2.5	0.3	121.0

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona Industrial Commission</u>												
Industrial Commission Admin Fund	282.0	8,659.8	1,923.3	1,237.1	250.7	32.8	0.0	0.0	0.0	2,590.3	249.5	14,943.5
Arizona Industrial Commission Total	282.0	8,659.8	1,923.3	1,237.1	250.7	32.8	0.0	0.0	0.0	2,590.3	249.5	14,943.5
<u>Arizona Insurance Department</u>												
General Fund	111.2	3,832.4	808.1	274.3	24.6	19.1	0.0	0.0	0.0	972.5	22.3	5,953.3
Arizona Insurance Department Total	111.2	3,832.4	808.1	274.3	24.6	19.1	0.0	0.0	0.0	972.5	22.3	5,953.3
<u>Department of Liquor Licenses and Control</u>												
General Fund	44.0	1,533.5	387.0	80.8	124.7	1.0	0.0	0.0	0.0	321.4	0.0	2,448.4
Department of Liquor Licenses and Control Total	44.0	1,533.5	387.0	80.8	124.7	1.0	0.0	0.0	0.0	321.4	0.0	2,448.4
<u>Board of Medical Examiners</u>												
Medical Examiners Board	55.5	1,925.2	380.1	1,150.1	65.9	20.8	0.0	0.0	0.0	1,251.6	679.0	5,472.7
Board of Medical Examiners Total	55.5	1,925.2	380.1	1,150.1	65.9	20.8	0.0	0.0	0.0	1,251.6	679.0	5,472.7
<u>State Mine Inspector</u>												
General Fund	19.0	662.1	140.3	32.2	121.3	6.6	0.0	0.0	0.0	148.3	7.0	1,117.8
State Mine Inspector Total	19.0	662.1	140.3	32.2	121.3	6.6	0.0	0.0	0.0	148.3	7.0	1,117.8
<u>Board of Naturopathic Physicians Medical Examiners</u>												
Naturopathic Board	3.0	85.4	15.9	31.7	2.0	0.0	50.0	0.0	0.0	16.6	0.0	201.6
Board of Naturopathic Physicians Medical Examiners Total	3.0	85.4	15.9	31.7	2.0	0.0	50.0	0.0	0.0	16.6	0.0	201.6
<u>Arizona State Board of Nursing</u>												
General 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
Nursing Board	37.2	1,276.8	259.7	283.7	22.1	10.4	0.0	0.0	0.0	702.9	31.5	2,587.1
Arizona State Board of Nursing Total	37.2	1,276.8	259.7	283.7	22.1	10.4	0.0	0.0	0.0	702.9	31.5	2,587.1
<u>Arizona Nursing Care Ins. Admin. Examiners</u>												
Nursing Care Institution Admin/ACHMC	4.0	109.1	32.2	58.0	5.8	1.1	50.0	0.0	0.0	10.0	6.0	272.2
Arizona Nursing Care Ins. Admin. Examiners Total	4.0	109.1	32.2	58.0	5.8	1.1	50.0	0.0	0.0	10.0	6.0	272.2
<u>Board of Occupational Therapy Examiners</u>												
General Fund	0.5	25.0	3.1	3.9	4.5	1.5	0.0	0.0	0.0	20.5	1.5	60.0
Occupational Therapy Fund	2.0	66.0	17.2	6.4	4.5	1.1	0.0	0.0	0.0	77.2	10.8	183.2
Board of Occupational Therapy Examiners Total	2.5	91.0	20.3	10.3	9.0	2.6	0.0	0.0	0.0	97.7	12.3	243.2
<u>State Board of Optometry</u>												
Board of Optometry Fund	2.0	69.7	13.0	30.4	7.5	1.0	50.0	0.0	0.0	8.5	0.2	180.3
State Board of Optometry Total	2.0	69.7	13.0	30.4	7.5	1.0	50.0	0.0	0.0	8.5	0.2	180.3
<u>OSHA Review Board</u>												
General Fund	0.0	0.1	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
OSHA Review Board Total	0.0	0.1	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
<u>Board of Osteopathic Examiners</u>												
Osteopathic Examiners Board	8.5	267.2	55.5	71.0	5.0	9.0	98.1	0.0	0.0	80.5	2.1	588.4
Board of Osteopathic Examiners Total	8.5	267.2	55.5	71.0	5.0	9.0	98.1	0.0	0.0	80.5	2.1	588.4

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona State Pharmacy Board</u>												
Pharmacy Board	14.0	588.2	122.2	5.0	32.8	4.0	179.1	0.0	30.3	107.6	13.7	1,082.9
Arizona State Pharmacy Board Total	14.0	588.2	122.2	5.0	32.8	4.0	179.1	0.0	30.3	107.6	13.7	1,082.9
<u>State Board of Physical Therapy Examiners</u>												
Physical Therapy Fund	3.0	97.0	21.8	62.9	7.0	0.7	50.0	0.0	0.0	13.7	0.7	253.8
State Board of Physical Therapy Examiners Total	3.0	97.0	21.8	62.9	7.0	0.7	50.0	0.0	0.0	13.7	0.7	253.8
<u>State Board of Podiatry Examiners</u>												
Podiatry Examiners Board	1.0	42.8	6.8	29.9	1.8	0.0	50.0	0.0	0.0	3.9	0.0	135.2
State Board of Podiatry Examiners Total	1.0	42.8	6.8	29.9	1.8	0.0	50.0	0.0	0.0	3.9	0.0	135.2
<u>Arizona State Board for Private Postsecondary Education</u>												
Private Postsecondary Education	3.0	114.0	25.5	1.8	2.0	0.0	50.0	0.0	0.0	35.5	0.0	228.8
Arizona State Board for Private Postsecondary Education Total	3.0	114.0	25.5	1.8	2.0	0.0	50.0	0.0	0.0	35.5	0.0	228.8
<u>State Board of Psychologist Examiners</u>												
Psychologist Examiners Board	4.0	151.3	20.4	43.3	6.8	2.5	56.8	0.0	0.0	54.8	4.9	340.8
State Board of Psychologist Examiners Total	4.0	151.3	20.4	43.3	6.8	2.5	56.8	0.0	0.0	54.8	4.9	340.8
<u>Racing Commission</u>												
General Fund	46.8	1,628.3	349.0	409.0	110.8	4.8	0.0	0.0	0.0	198.3	0.0	2,700.2
Racing Commission County Fairs/Brd Award	2.0	41.6	7.9	0.0	5.0	0.0	0.0	0.0	0.0	2.0	0.0	56.5
County Fair Racing	6.0	154.0	37.9	47.9	71.9	0.0	0.0	0.0	0.0	7.4	0.0	319.1
Racing Commission Total	54.8	1,823.9	394.8	456.9	187.7	4.8	0.0	0.0	0.0	207.7	0.0	3,075.8
<u>Arizona Radiation Regulatory Agency</u>												
General Fund	27.0	1,034.0	237.8	9.0	54.7	16.3	0.0	0.0	0.0	275.1	55.0	1,681.9
State Radiological Technologist Certification	3.0	98.0	22.7	13.0	1.6	1.0	0.0	0.0	0.0	18.8	2.0	157.1
Arizona Radiation Regulatory Agency Total	30.0	1,132.0	260.5	22.0	56.3	17.3	0.0	0.0	0.0	293.9	57.0	1,839.0
<u>Department of Real Estate</u>												
General Fund	67.0	2,106.8	467.8	7.7	58.5	5.0	0.0	0.0	0.0	482.1	77.0	3,204.9
Department of Real Estate Total	67.0	2,106.8	467.8	7.7	58.5	5.0	0.0	0.0	0.0	482.1	77.0	3,204.9
<u>Registrar of Contractors</u>												
Registrar of Contractors Fund	134.8	4,149.8	1,015.9	879.2	325.0	11.8	0.0	0.0	0.0	2,704.4	168.1	9,254.2
Registrar of Contractors Total	134.8	4,149.8	1,015.9	879.2	325.0	11.8	0.0	0.0	0.0	2,704.4	168.1	9,254.2
<u>Residential Utility Consumer Office</u>												
Residential Util Consumer Office Revolve	11.0	581.4	106.2	145.0	11.0	4.6	0.0	0.0	0.0	167.4	0.0	1,015.6
Residential Utility Consumer Office Total	11.0	581.4	106.2	145.0	11.0	4.6	0.0	0.0	0.0	167.4	0.0	1,015.6
<u>Board of Respiratory Care Examiners</u>												
Board of Respiratory Care Examiners	4.0	127.6	18.9	1.5	2.0	0.2	50.0	0.0	0.0	15.5	2.0	217.7
Board of Respiratory Care Examiners Total	4.0	127.6	18.9	1.5	2.0	0.2	50.0	0.0	0.0	15.5	2.0	217.7
<u>Structural Pest Control Commission</u>												
Structural Pest Control	34.0	1,008.7	241.8	14.1	112.4	6.4	0.0	0.0	0.0	568.8	57.8	2,010.0
Structural Pest Control Commission Total	34.0	1,008.7	241.8	14.1	112.4	6.4	0.0	0.0	0.0	568.8	57.8	2,010.0

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Board of Technical Registration</u>												
Technical Registration Board	16.5	530.7	109.8	66.1	10.0	15.6	0.0	0.0	0.0	505.3	0.0	1,237.5
Board of Technical Registration Total	16.5	530.7	109.8	66.1	10.0	15.6	0.0	0.0	0.0	505.3	0.0	1,237.5
<u>State Veterinary Medical Examining Board</u>												
Veterinary Medical Examiners Board	4.5	158.1	33.0	60.1	11.1	2.6	55.9	0.0	0.0	14.7	0.0	335.5
State Veterinary Medical Examining Board Total	4.5	158.1	33.0	60.1	11.1	2.6	55.9	0.0	0.0	14.7	0.0	335.5
<u>Department of Weights and Measures</u>												
General Fund	34.5	1,125.3	261.4	7.0	146.2	16.0	0.0	0.0	0.0	230.4	0.0	1,786.3
Air Quality Fund	6.0	198.1	46.1	374.7	35.9	25.0	0.0	0.0	0.0	88.8	0.0	768.6
Certificate of Participation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.5	0.0	71.5
Department of Weights and Measures Total	40.5	1,323.4	307.5	381.7	182.1	41.0	0.0	0.0	0.0	390.7	0.0	2,626.4
Inspection and Regulation Total	1,858.6	62,015.2	13,685.7	9,853.1	3,686.1	571.2	1,681.5	0.0	247.8	18,715.3	2,565.9	113,021.8
<u>Education</u>												
<u>Arizona State University</u>												
General Fund	5,886.3	258,794.4	48,939.7	1,369.9	352.4	409.3	0.0	6,464.7	0.0	(52,143.2)	9,418.0	273,605.2
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94,515.0	0.0	94,515.0
Arizona State University Total	5,886.3	258,794.4	48,939.7	1,369.9	352.4	409.3	0.0	6,464.7	0.0	42,371.8	9,418.0	368,120.2
<u>Arizona State University-East</u>												
General Fund	211.8	9,494.5	1,789.6	585.0	15.0	26.1	0.0	52.5	0.0	(1,176.7)	551.3	11,337.3
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,353.7	0.0	3,353.7
Arizona State University-East Total	211.8	9,494.5	1,789.6	585.0	15.0	26.1	0.0	52.5	0.0	2,177.0	551.3	14,691.0
<u>Arizona State University-West</u>												
General Fund	460.2	27,712.8	5,974.4	479.8	97.7	105.8	0.0	1,151.4	0.0	1,845.7	2,106.0	39,473.6
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,757.5	0.0	6,757.5
Arizona State University-West Total	460.2	27,712.8	5,974.4	479.8	97.7	105.8	0.0	1,151.4	0.0	8,603.2	2,106.0	46,231.1
<u>Arizona Commission on the Arts</u>												
General Fund	12.5	411.7	84.7	0.0	14.4	0.8	0.0	0.0	3,775.0	89.5	0.0	4,376.1
Arizona Commission on the Arts Total	12.5	411.7	84.7	0.0	14.4	0.8	0.0	0.0	3,775.0	89.5	0.0	4,376.1
<u>State Board of Charter Schools</u>												
General Fund	8.0	254.3	63.6	246.5	10.0	10.0	0.0	0.0	0.0	67.5	0.0	651.9
State Board of Charter Schools Total	8.0	254.3	63.6	246.5	10.0	10.0	0.0	0.0	0.0	67.5	0.0	651.9
<u>State Board of Directors for Community Colleges</u>												
General Fund	10.0	539.9	97.0	12.5	32.1	3.2	0.0	0.0	134,483.1	59.0	4.3	135,231.1
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community College Board	3.0	75.1	18.0	0.3	0.0	0.0	0.0	0.0	0.0	57.0	0.0	150.4
State Board of Directors for Community Colleges Total	13.0	615.0	115.0	12.8	32.1	3.2	0.0	0.0	134,483.1	116.0	4.3	135,381.5
<u>Arizona State Schools for the Deaf and the Blind</u>												
General Fund	298.3	11,452.0	2,195.8	462.6	67.7	7.0	115.1	0.0	0.0	3,505.9	640.5	18,446.6
Schools for the Deaf & Blind Fund	240.6	6,360.9	1,222.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,583.4
Arizona State Schools for the Deaf and the Blind Total	538.9	17,812.9	3,418.3	462.6	67.7	7.0	115.1	0.0	0.0	3,505.9	640.5	26,030.0

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Education</u>												
General Fund	185.7	7,060.0	1,511.0	7,586.9	187.4	108.2	0.0	0.0	2,431,836.1	2,639.2	0.0	2,450,928.8
Teacher Certification Fund	21.0	611.0	140.8	0.0	4.0	4.0	0.0	0.0	0.0	210.3	0.0	970.1
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Inst. Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71,136.1	0.0	0.0	71,136.1
Department of Education Total	206.7	7,671.0	1,651.8	7,586.9	191.4	112.2	0.0	0.0	2,502,972.2	2,849.5	0.0	2,523,035.0
<u>Arizona Historical Society</u>												
General Fund	66.5	2,108.0	411.4	43.1	23.5	1.2	0.0	0.0	87.9	1,875.0	0.0	4,550.1
Arizona Historical Society Total	66.5	2,108.0	411.4	43.1	23.5	1.2	0.0	0.0	87.9	1,875.0	0.0	4,550.1
<u>Board of Medical Student Loans</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	322.1	0.0	0.0	322.1
U of A Medical Student Loans	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.3	0.0	0.0	20.3
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342.4	0.0	0.0	342.4
<u>Northern Arizona University</u>												
General Fund	2,311.4	95,493.6	19,277.5	1,629.8	834.6	221.4	0.0	2,687.1	0.0	(10,778.9)	3,804.7	113,169.8
NAU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,054.8	0.0	28,054.8
Temp Assist For Needy Families (TANF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	500.0
Northern Arizona University Total	2,311.4	95,493.6	19,277.5	1,629.8	834.6	221.4	0.0	2,687.1	0.0	17,775.9	3,804.7	141,724.6
<u>Commission for Postsecondary Education</u>												
General Fund	2.1	90.4	15.6	30.4	1.2	0.0	0.0	0.0	1,580.8	17.9	0.0	1,736.3
Federal Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Postsecondary Education Fund	3.9	147.4	32.6	254.7	4.0	7.2	0.0	0.0	2,143.7	342.8	2.0	2,934.4
Commission for Postsecondary Education Total	6.0	237.8	48.2	285.1	5.2	7.2	0.0	0.0	3,724.5	360.7	2.0	4,670.7
<u>Prescott Historical Society</u>												
General Fund	18.0	516.9	133.3	3.3	0.4	0.0	0.0	0.0	0.0	89.4	10.5	753.8
Prescott Historical Society Total	18.0	516.9	133.3	3.3	0.4	0.0	0.0	0.0	0.0	89.4	10.5	753.8
<u>Arizona Board of Regents</u>												
General Fund	29.4	1,552.6	305.4	45.1	11.4	0.0	0.0	0.0	5,189.6	317.3	0.0	7,421.4
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Arizona Board of Regents Total	29.4	1,552.6	305.4	45.1	11.4	0.0	0.0	0.0	5,189.6	317.3	0.0	7,421.4
<u>School Facilities Board</u>												
General Fund	15.0	784.4	160.9	134.1	25.9	0.0	0.0	0.0	470,000.0	124.5	10.0	471,239.8
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
School Facilities Deficiencies Corrections Fund	0.0	303.3	31.4	102.0	0.0	0.0	0.0	0.0	0.0	13.3	0.0	450.0
New School Facilities 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
School Facilities Building Renewal 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
School Improvement Revenue Bond Proceeds 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
School Facilities Board Total	15.0	1,087.7	192.3	236.1	25.9	0.0	0.0	0.0	470,000.0	137.8	10.0	471,689.8
<u>University of Arizona</u>												
General Fund	5,563.0	246,894.6	45,201.2	4,188.8	899.9	488.5	0.0	0.0	0.0	(41,300.5)	13,875.6	270,248.1
U of A Main Campus - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74,912.2	0.0	74,912.2
University of Arizona Total	5,563.0	246,894.6	45,201.2	4,188.8	899.9	488.5	0.0	0.0	0.0	33,611.7	13,875.6	345,160.3

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>University of Arizona-Health Sciences Center</u>												
General Fund	710.6	49,675.7	8,414.2	835.7	114.1	25.0	0.0	0.0	0.0	(3,208.2)	1,847.5	57,704.0
U of A College of Medical - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,457.9	0.0	6,457.9
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.0	0.0	92.0
University of Arizona-Health Sciences Center Total	710.6	49,675.7	8,414.2	835.7	114.1	25.0	0.0	0.0	0.0	3,341.7	1,847.5	64,253.9
Education Total	16,057.3	720,333.5	136,020.6	18,010.5	2,695.7	1,417.7	115.1	10,355.7	3,120,574.7	117,289.9	32,270.4	4,159,083.8
<u>Protection and Safety</u>												
<u>Auto Theft Authority</u>												
Automobile Theft Prevention Authority Fund	5.0	182.1	27.2	75.0	2.5	12.0	0.0	0.0	2,295.2	133.3	34.9	2,762.2
Auto Theft Authority Total	5.0	182.1	27.2	75.0	2.5	12.0	0.0	0.0	2,295.2	133.3	34.9	2,762.2
<u>Department of Corrections</u>												
General Fund	10,671.4	320,394.7	90,296.8	60,043.5	1,051.4	111.1	37,355.1	0.0	560.6	74,004.0	4,098.7	587,915.9
Corrections Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	458.5	625.0	1,083.5
State Education Fund for Correctional Ed	6.0	250.2	59.2	90.1	2.2	0.0	0.0	0.0	0.0	289.4	0.0	691.1
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	281.0	0.0	0.0	0.0	0.0	0.0	168.3	0.0	449.3
Penitentiary Land Earnings	0.0	0.0	0.0	1,375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,375.0
State Char Pen & Ref Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0	270.0
Department of Corrections Total	10,677.4	320,644.9	90,356.0	61,789.6	1,053.6	111.1	37,355.1	0.0	560.6	75,190.2	4,723.7	591,784.8
<u>Arizona Criminal Justice Commission</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,655.2	0.0	0.0	2,655.2
Arizona Commission on Criminal Justice	6.0	251.0	50.0	0.0	11.1	2.3	0.0	0.0	0.0	55.3	6.1	375.8
Victim's Assistance and Compensation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,900.0	0.0	0.0	3,900.0
State Aid to County Attorneys	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,341.1	0.0	0.0	1,341.1
State Aid to Indigent Defense	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,273.7	0.0	0.0	1,273.7
Arizona Criminal Justice Commission Total	6.0	251.0	50.0	0.0	11.1	2.3	0.0	0.0	9,170.0	55.3	6.1	9,545.8
<u>Drug and Gang Prevention Resource Center</u>												
Intergovernmental Agreements and Grants Fund	43.0	1,426.4	304.5	1,610.0	99.0	74.0	0.0	0.0	0.0	1,202.9	16.0	4,732.8
Drug and Gang Prevention Fund	1.8	66.0	19.2	24.1	1.8	1.4	0.0	0.0	0.0	87.5	4.9	204.9
Drug and Gang Prevention Resource Center Total	44.8	1,492.4	323.7	1,634.1	100.8	75.4	0.0	0.0	0.0	1,290.4	20.9	4,937.7
<u>Department of Emergency Services and Military Affairs</u>												
General Fund	68.0	2,910.8	553.6	156.2	86.6	31.0	154.0	0.0	4,410.0	3,051.7	43.6	11,397.5
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	132.7
Department of Emergency Services and Military Affairs Total	68.0	2,910.8	553.6	156.2	86.6	31.0	154.0	0.0	4,542.7	3,051.7	43.6	11,530.2
<u>Board of Executive Clemency</u>												
General Fund	22.0	840.1	179.8	4.0	22.4	2.0	0.0	0.0	0.0	209.0	43.8	1,301.1
Board of Executive Clemency Total	22.0	840.1	179.8	4.0	22.4	2.0	0.0	0.0	0.0	209.0	43.8	1,301.1
<u>Department of Juvenile Corrections</u>												
General Fund	1,304.2	37,738.0	10,365.2	12,738.5	794.6	16.3	1,022.4	0.0	0.0	6,839.1	102.9	69,617.0
Juvenile Corrections C-JEF Distribution	0.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	410.0	0.0	685.0
Juvenile Education Fund	98.0	3,444.0	596.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,040.2
Endowments/Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	300.0
Department of Juvenile Corrections Total	1,402.2	41,182.0	10,961.4	13,013.5	794.6	16.3	1,022.4	0.0	0.0	7,549.1	102.9	74,642.2

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Law Enforcement Merit System Council</u>												
General Fund	1.0	36.8	8.7	3.0	1.8	0.0	0.0	0.0	0.0	3.5	0.0	53.8
Law Enforcement Merit System Council Total	1.0	36.8	8.7	3.0	1.8	0.0	0.0	0.0	0.0	3.5	0.0	53.8
<u>Arizona Department of Public Safety</u>												
General Fund	1,007.0	44,939.4	10,108.8	614.5	686.9	115.8	0.0	0.0	2,079.1	14,070.9	3,646.4	76,261.8
State Highway Fund	223.0	9,992.7	2,495.3	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	12,500.0
Highway Patrol	211.7	9,404.4	3,332.6	10.8	1.4	2.0	0.0	0.0	0.0	65.0	1,008.4	13,824.6
Safety Enforce and Trans Infrastructure	12.0	600.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0
Crime Laboratory Assessment	40.0	1,878.9	467.8	22.0	16.5	8.0	0.0	0.0	366.7	923.5	896.0	4,579.4
Auto Fingerprint Identification	4.3	212.0	53.0	114.1	10.0	10.0	0.0	0.0	0.0	958.4	1,755.5	3,113.0
DNA Identification System Fund	4.0	258.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	172.4	49.0	544.0
Fingerprint Clearance Card Fund	0.0	32.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
Board of Fingerprinting Fund	2.0	43.6	10.9	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0.0	61.7
ADOT Highway User Fund	223.0	10,002.1	2,497.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,500.0
Criminal Justice Enhancement Fund	29.8	1,209.0	302.4	0.0	2.0	3.0	0.0	0.0	0.0	388.1	156.0	2,060.5
Arizona Department of Public Safety Total	1,756.8	78,572.4	19,491.0	761.4	716.8	138.8	0.0	0.0	2,445.8	16,597.5	7,511.3	126,235.0
<u>Protection and Safety Total</u>	13,983.2	446,112.5	121,951.4	77,436.8	2,790.2	388.9	38,531.5	0.0	19,014.3	104,080.0	12,487.2	822,792.8
<u>Transportation</u>												
<u>Arizona Department of Transportation</u>												
General Fund	2.0	51.6	13.6	0.0	0.6	0.0	0.0	0.0	0.0	18.3	0.0	84.1
State Aviation Fund	33.0	619.4	147.3	58.6	27.5	10.1	0.0	0.0	636.2	230.5	9.6	1,739.2
State Highway Fund	3,850.5	117,738.3	28,122.2	4,214.0	1,945.1	152.0	0.0	0.0	0.0	99,312.6	6,795.5	258,279.7
Transportation Equipment Revolving	247.0	7,680.1	1,847.2	469.6	95.0	9.2	0.0	0.0	0.0	11,205.6	9,671.0	30,977.7
Safety Enforce and Trans Infrastructure	20.0	570.7	132.3	0.0	41.3	2.0	0.0	0.0	0.0	285.2	185.5	1,217.0
Air Quality Fund	1.5	36.4	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	46.4
Vehicle Inspection & Title Enforcement	17.0	464.2	126.3	0.0	22.3	0.0	0.0	0.0	0.0	339.3	17.8	969.9
Motor Vehicle Liability Ins Enforcement	16.0	354.7	93.0	90.0	3.0	0.0	0.0	0.0	0.0	441.0	16.0	997.7
Arizona Department of Transportation Total	4,187.0	127,515.4	30,491.7	4,832.2	2,134.8	173.3	0.0	0.0	636.2	111,832.7	16,695.4	294,311.7
<u>Transportation Total</u>	4,187.0	127,515.4	30,491.7	4,832.2	2,134.8	173.3	0.0	0.0	636.2	111,832.7	16,695.4	294,311.7
<u>Natural Resources</u>												
<u>Arizona Game & Fish Department</u>												
Game & Fish Fund	241.5	8,682.8	2,435.6	190.0	253.0	19.6	0.0	0.0	0.0	6,118.4	913.2	18,612.6
Game & Fish Watercraft License	26.0	641.1	179.9	75.0	19.9	4.5	0.0	0.0	0.0	768.8	48.0	1,737.2
Game/Non-game Fund	4.0	137.6	33.5	16.0	7.4	6.6	0.0	0.0	0.0	76.3	0.0	277.4
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	40.0	0.0	43.5
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0.0	16.0
Arizona Game & Fish Department Total	271.5	9,461.5	2,649.0	284.5	280.3	30.7	0.0	0.0	0.0	7,019.5	961.2	20,686.7
<u>Arizona Geological Survey</u>												
General Fund	13.3	530.6	99.8	0.0	46.4	2.0	0.0	0.0	0.0	194.0	12.4	885.2
Arizona Geological Survey Total	13.3	530.6	99.8	0.0	46.4	2.0	0.0	0.0	0.0	194.0	12.4	885.2

Table 5: Summary of FY 2001 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Land Department</u>												
General Fund	181.0	6,539.0	1,376.2	1,126.4	297.7	3.1	0.0	0.0	3,740.0	3,053.6	301.2	16,437.2
Cooperative Forestry Program 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
Environmental Special Plate Fund	2.0	49.0	15.2	1.5	0.8	0.0	0.0	0.0	817.2	22.5	0.0	906.2
Fire Suppression Fund	0.0	153.8	34.2	10.3	14.5	2.2	0.0	0.0	0.0	232.0	0.0	447.0
State Land Department Total	183.0	6,741.8	1,425.6	1,138.2	313.0	5.3	0.0	0.0	4,557.2	3,308.1	301.2	17,790.4
<u>Department of Mines and Mineral Resources</u>												
General Fund	8.0	305.3	65.5	0.0	5.4	0.0	0.0	0.0	0.0	341.8	0.0	718.0
Department of Mines and Mineral Resources Total	8.0	305.3	65.5	0.0	5.4	0.0	0.0	0.0	0.0	341.8	0.0	718.0
<u>Arizona Navigable Stream Adjudication Commission</u>												
General Fund	2.0	72.3	13.7	50.0	11.1	0.0	0.0	0.0	0.0	37.7	0.0	184.8
Arizona Navigable Stream Adjudication Commission Total	2.0	72.3	13.7	50.0	11.1	0.0	0.0	0.0	0.0	37.7	0.0	184.8
<u>Arizona State Parks</u>												
General Fund	163.0	4,620.9	1,069.0	30.5	67.9	4.1	0.0	0.0	20,000.0	1,490.0	107.8	27,390.2
Reservation Fund	6.0	111.5	49.6	0.0	2.5	0.0	0.0	0.0	0.0	86.4	0.0	250.0
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	840.1	0.0	0.0	840.1
State Parks Enhancement	48.0	1,385.5	320.4	63.0	34.4	0.0	0.0	0.0	0.0	1,019.3	42.0	2,864.6
Arizona State Parks Total	217.0	6,117.9	1,439.0	93.5	104.8	4.1	0.0	0.0	20,840.1	2,595.7	149.8	31,344.9
<u>Department of Water Resources</u>												
General Fund	214.7	8,299.5	1,751.2	1,038.5	297.7	39.1	0.0	0.0	2,336.6	2,496.4	549.2	16,808.2
Department of Water Resources Total	214.7	8,299.5	1,751.2	1,038.5	297.7	39.1	0.0	0.0	2,336.6	2,496.4	549.2	16,808.2
<u>Natural Resources Total</u>												
	909.5	31,528.9	7,443.8	2,604.7	1,058.7	81.2	0.0	0.0	27,733.9	15,993.2	1,973.8	88,418.2
Grand Total	49,087.5	1,804,570.3	398,409.9	232,713.6	21,334.5	4,612.4	41,307.8	10,355.7	4,713,486.5	669,021.2	94,003.0	7,989,814.9

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
General Government												
<u>Arizona Department of Administration</u>												
General Fund	414.2	12,622.4	2,927.1	58.5	166.3	24.9	0.0	0.0	0.0	11,903.1	47.7	27,750.0
COP Building Operating and Maintenance Fund	15.0	335.6	90.0	165.2	21.0	0.0	0.0	0.0	0.0	737.3	0.0	1,349.1
Personnel Division Fund	129.0	4,605.7	1,003.4	275.1	13.6	7.6	0.0	0.0	0.0	3,723.8	130.4	9,759.6
Capital Outlay Stabilization	42.8	1,588.9	355.9	4.2	55.3	0.0	0.0	0.0	0.0	6,667.2	33.6	8,705.1
Corrections Fund	9.3	380.6	76.1	0.0	15.3	0.0	0.0	0.0	0.0	98.5	31.0	601.5
Air Quality Fund	0.0	0.0	0.0	475.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.4
Special Employee Health	30.5	987.2	223.5	489.1	8.8	1.0	0.0	0.0	0.0	1,657.0	12.5	3,379.1
Technology & Telecommunications Fund	215.3	9,239.0	1,959.1	929.8	18.6	52.8	0.0	0.0	0.0	8,509.8	12,619.7	33,328.8
Admin - Motor Pool Revolving	19.0	570.2	142.1	85.0	0.5	10.9	0.0	0.0	0.0	5,348.2	5,387.4	11,544.3
Admin - Special Services	4.0	103.9	26.3	0.0	0.0	0.0	0.0	0.0	0.0	122.0	2.6	254.8
Admin - Surplus Property State	16.0	461.6	114.5	90.0	11.0	6.5	0.0	0.0	90.0	3,082.0	76.7	3,932.3
Admin - Surplus Property/Federal	7.0	134.2	32.1	10.0	5.0	15.0	0.0	0.0	0.0	50.0	20.0	266.3
Risk Management Fund	90.0	7,916.6	1,612.4	19,323.9	86.0	25.8	0.0	0.0	0.0	50,623.0	61.6	79,649.2
Arizona Department of Administration Total	992.0	38,945.9	8,562.5	21,906.2	401.4	144.5	0.0	0.0	90.0	92,521.9	18,423.2	180,995.5
<u>Office of Administrative Hearings</u>												
General Fund	18.0	920.5	183.5	0.0	45.2	0.0	0.0	0.0	0.0	135.4	0.0	1,284.6
Registrar of Contractors Fund	16.0	695.8	137.5	0.0	0.0	0.0	0.0	0.0	0.0	33.6	0.0	866.9
AHCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.8	0.0	13.8
Office of Administrative Hearings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Administrative Hearings Total	34.0	1,616.3	321.0	0.0	45.2	0.0	0.0	0.0	0.0	182.8	0.0	2,165.3
<u>Office of Attorney General</u>												
General Fund	394.8	18,898.5	3,867.5	393.9	398.7	96.4	0.0	0.0	504.4	4,082.5	534.4	28,776.3
Attorney General Consumer Fraud	31.0	1,063.9	229.9	30.0	24.0	27.0	0.0	0.0	74.7	222.6	22.0	1,694.1
Attorney General Antitrust Revolving	9.0	284.8	57.2	59.0	6.0	8.0	0.0	0.0	31.9	297.6	6.0	750.5
Attorney General Collection Enforcement	35.0	1,347.2	274.5	78.0	4.0	9.0	0.0	0.0	97.8	139.6	4.0	1,954.1
Attorney General Agency Services Fund	232.9	10,682.5	2,060.4	1,035.2	96.1	32.9	0.0	0.0	504.5	1,589.3	59.4	16,060.3
Victim's Rights Implementation	8.8	296.3	59.7	0.0	7.0	1.0	0.0	0.0	2,748.9	117.9	0.0	3,230.8
Office of Attorney General Total	711.5	32,573.2	6,549.2	1,596.1	535.8	174.3	0.0	0.0	3,962.2	6,449.5	625.8	52,466.1
<u>Auditor General's Office</u>												
General Fund	228.0	10,579.3	1,879.4	373.1	677.1	20.0	0.0	0.0	0.0	1,138.2	849.1	15,516.2
Auditor General's Office Total	228.0	10,579.3	1,879.4	373.1	677.1	20.0	0.0	0.0	0.0	1,138.2	849.1	15,516.2
<u>Department of Commerce</u>												
General Fund	72.5	3,243.9	646.0	547.9	76.8	41.6	0.0	0.0	1,000.0	1,080.1	52.6	6,688.9
Lottery Fund	3.5	145.4	28.9	26.7	1.5	0.5	0.0	0.0	0.0	44.3	1.5	248.8
Commerce Div Bond Fund	1.5	73.0	18.2	9.0	0.8	1.4	0.0	0.0	0.0	17.5	0.9	120.8
Housing Trust Fund	4.0	165.4	33.0	5.0	0.8	0.9	0.0	0.0	0.0	35.3	1.4	241.8
Commerce & Economic Development	7.0	327.9	65.3	1,486.9	24.0	75.0	0.0	0.0	103.0	644.1	88.5	2,814.7
Housing Development 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
Oil Overcharge Fund	2.0	108.0	21.3	1.2	0.0	0.0	0.0	0.0	0.0	14.0	0.6	145.1
Department of Commerce Total	90.5	4,063.6	812.7	2,076.7	103.9	119.4	0.0	0.0	1,103.0	1,835.3	145.5	10,260.1
<u>Governor's Office for Equal Opportunity</u>												
General Fund	4.0	152.9	31.9	4.0	0.8	0.7	0.0	0.0	0.0	50.5	0.0	240.8
Governor's Office for Equal Opportunity Total	4.0	152.9	31.9	4.0	0.8	0.7	0.0	0.0	0.0	50.5	0.0	240.8

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Library, Archives & Public Records</u>												
General Fund	130.1	3,718.2	904.4	123.5	18.2	22.3	0.0	0.0	1,448.4	2,185.0	13.0	8,433.0
Records Storage Fund	0.0	108.2	13.4	15.0	0.6	2.0	0.0	0.0	0.0	150.4	0.0	289.6
Department of Library, Archives & Public Records Total	130.1	3,826.4	917.8	138.5	18.8	24.3	0.0	0.0	1,448.4	2,335.4	13.0	8,722.6
<u>Arizona Lottery</u>												
General 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
Lottery Fund	123.0	4,085.4	875.2	24,024.4	246.4	16.7	0.0	0.0	0.0	14,922.1	28.0	44,198.2
Arizona Lottery Total	123.0	4,085.4	875.2	24,024.4	246.4	16.7	0.0	0.0	0.0	14,922.1	28.0	44,198.2
<u>Arizona State Personnel Board</u>												
General Fund	3.5	106.9	23.8	231.6	0.7	0.0	0.0	0.0	0.0	39.8	3.4	406.2
Arizona State Personnel Board Total	3.5	106.9	23.8	231.6	0.7	0.0	0.0	0.0	0.0	39.8	3.4	406.2
<u>Redistricting Commission</u>												
General 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
Redistricting Commission 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
<u>Retirement System</u>												
General Fund	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0
Retirement System Appropriated	166.0	6,596.9	1,368.7	5,860.4	55.9	13.6	0.0	0.0	0.0	2,764.4	3,865.7	20,525.6
LTD Trust Fund	0.0	0.0	0.0	2,286.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,286.7
Retirement System Total	166.0	6,596.9	1,368.7	17,147.1	55.9	13.6	0.0	0.0	0.0	2,764.4	3,865.7	31,812.3
<u>Arizona Department of Revenue</u>												
General Fund	1,238.0	33,513.3	7,762.8	3,443.6	474.1	656.8	0.0	0.0	0.0	13,208.5	955.0	60,014.1
Tobacco Tax & Health Care Fund	7.0	183.7	42.3	2.0	10.5	6.7	0.0	0.0	0.0	144.5	0.0	389.7
DOR Estate & Unclaimed	20.0	542.7	127.9	298.7	4.5	12.0	0.0	0.0	0.0	471.7	37.8	1,495.3
DOR Liability Setoff Fund	5.0	218.5	50.1	17.6	1.0	0.0	0.0	0.0	0.0	80.0	0.0	367.2
Arizona Department of Revenue Total	1,270.0	34,458.2	7,983.1	3,761.9	490.1	675.5	0.0	0.0	0.0	13,904.7	992.8	62,266.3
<u>Secretary of State</u>												
General Fund	45.0	1,634.8	353.6	409.4	29.0	22.5	0.0	0.0	0.0	957.4	4.4	3,411.1
Secretary of State Total	45.0	1,634.8	353.6	409.4	29.0	22.5	0.0	0.0	0.0	957.4	4.4	3,411.1
<u>Arizona State Senate</u>												
General 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
Arizona State Senate 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
<u>Governor's Office of Strategic Planning and Budgeting</u>												
General 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
Governor's Office of Strategic Planning and Budgeting 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
<u>Board of Tax Appeals</u>												
General Fund	5.0	227.6	40.2	0.0	1.0	0.0	0.0	0.0	0.0	44.6	0.0	313.4
Board of Tax Appeals Total	5.0	227.6	40.2	0.0	1.0	0.0	0.0	0.0	0.0	44.6	0.0	313.4

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Office of Tourism</u>												
General Fund	0.0	(0.1)	(6.5)	0.0	0.0	0.0	0.0	0.0	0.0	6.6	0.0	0.0
Tourism Fund	28.0	1,079.7	206.4	627.3	41.3	23.6	0.0	0.0	0.0	13,391.3	51.2	15,420.8
Office of Tourism Total	28.0	1,079.6	199.9	627.3	41.3	23.6	0.0	0.0	0.0	13,397.9	51.2	15,420.8
<u>Office of Treasurer</u>												
General Fund	37.0	1,731.5	344.1	306.6	7.0	15.8	0.0	0.0	3,171.0	211.5	42.2	5,829.7
Office of Treasurer Total	37.0	1,731.5	344.1	306.6	7.0	15.8	0.0	0.0	3,171.0	211.5	42.2	5,829.7
<u>Commission on Uniform State Laws</u>												
General Fund	0.0	2.0	0.0	0.0	0.9	8.9	0.0	0.0	0.0	33.1	0.0	44.9
Commission on Uniform State Laws Total	0.0	2.0	0.0	0.0	0.9	8.9	0.0	0.0	0.0	33.1	0.0	44.9
General Government Total	4,717.1	180,280.2	37,424.3	78,352.9	3,236.7	1,315.4	0.0	0.0	157,602.1	166,317.1	26,537.8	651,066.6
<u>Health and Welfare</u>												
<u>Arizona Commission for the Deaf and the Hard of Hearing</u>												
Telecom for the Deaf	26.7	376.2	77.3	5,399.8	17.0	13.0	0.0	0.0	0.0	413.0	215.0	6,511.3
Arizona Commission for the Deaf and the Hard of Hearing Total	26.7	376.2	77.3	5,399.8	17.0	13.0	0.0	0.0	0.0	413.0	215.0	6,511.3
<u>Department of Economic Security</u>												
General Fund	2,563.7	81,708.8	18,012.4	13,996.7	2,619.3	39.0	527.9	0.0	362,259.2	25,742.8	3,054.3	507,960.4
Workforce Investment Act Grant	33.0	1,040.4	231.5	40.3	62.3	8.0	0.0	0.0	46,070.6	421.9	0.0	47,875.0
Temp Assist For Needy Families (TANF)	765.5	26,141.6	5,737.6	10,648.4	1,127.8	4.2	0.0	0.0	216,252.5	6,103.8	2,136.0	268,151.9
Child Care & Development Fund	210.7	6,365.7	1,461.4	689.5	194.7	7.1	0.0	0.0	71,976.6	1,435.6	35.8	82,166.4
Economic Security Special Admin	7.5	185.1	46.7	0.3	0.6	0.0	0.0	0.0	1,000.0	371.5	0.0	1,604.2
Economic Security DCSE Administration	225.5	6,006.7	1,426.5	765.7	0.0	0.0	0.0	0.0	1,200.0	16.2	0.0	9,415.1
Domestic Violence Shelter	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,509.1	0.0	0.0	1,509.1
Child Abuse Prevention & Treatment	1.0	31.1	7.1	0.0	1.1	0.0	0.0	0.0	770.0	2.3	0.3	811.9
Child/Family Services Training Program	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assist Collections	6.4	192.7	42.5	0.0	0.3	0.0	0.0	0.0	0.0	57.1	0.0	292.6
Dept Long-term Care System	2.0	57.5	13.0	0.0	0.0	0.0	0.0	0.0	12,880.6	14.1	0.0	12,965.2
Spinal and Head Injuries Trust Fund	8.0	205.8	50.8	21.0	19.0	5.2	0.0	0.0	1,929.5	21.5	1.7	2,254.5
Reed Act	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	1,778.6	2,043.2	3,921.8
Department of Economic Security Total	3,823.3	121,935.4	27,029.5	26,471.5	4,025.1	63.5	527.9	0.0	715,848.1	35,965.4	7,271.3	939,137.7

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Environmental Quality</u>												
General Fund	247.9	9,187.3	1,900.6	124.9	213.0	26.5	0.0	0.0	19,044.6	1,658.0	49.7	32,204.6
Arizona Clean Air Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0
DEQ Emissions Inspection	52.0	1,443.0	301.7	32,598.9	53.6	0.0	0.0	0.0	2,722.5	1,062.9	0.0	38,182.6
Hazardous Waste Management	8.4	298.9	62.5	7.0	4.1	1.2	0.0	0.0	0.0	101.0	0.0	474.7
Air Quality Fund	26.8	963.0	200.9	669.6	33.8	19.2	0.0	0.0	1,565.6	789.5	33.6	4,275.2
Underground Storage Tank Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
Recycling Fund	8.4	245.2	51.5	1,512.6	14.9	3.5	0.0	0.0	0.0	205.9	0.0	2,033.6
Permit Administration	61.4	2,181.6	455.3	509.8	96.0	42.9	0.0	0.0	0.0	1,597.6	47.5	4,930.7
Voluntary Vehicle Repair & Retrofit Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solid Waste Fee Fund	15.8	568.3	118.8	104.0	18.4	2.5	0.0	0.0	0.0	385.1	0.0	1,197.1
Used Oil Fund	1.0	35.7	7.5	40.0	7.5	2.0	0.0	0.0	0.0	34.1	0.0	126.8
Water Quality Fee Fund	29.6	1,006.4	202.3	1,523.7	25.9	0.0	0.0	0.0	0.0	700.4	6.0	3,464.7
Indirect Cost Recovery Fund	111.5	3,474.7	782.8	49.6	39.2	19.2	0.0	0.0	0.0	5,650.0	98.8	10,114.3
Department of Environmental Quality Total	562.8	19,404.1	4,083.9	37,140.1	506.4	117.0	0.0	0.0	23,662.7	12,184.5	235.6	97,324.3
<u>Arizona Health Care Cost Containment System</u>												
General Fund	1,149.0	31,147.6	7,480.7	2,360.0	431.0	30.9	0.0	0.0	613,324.3	14,834.4	2,294.8	671,903.7
Children's Health Insurance Program	143.2	3,562.3	1,004.3	192.9	13.6	2.4	0.0	0.0	57,751.3	3,057.7	276.6	65,861.1
Tobacco Settlement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
AHCCCS Donation Fund	14.0	566.7	116.4	206.5	1.1	0.6	0.0	0.0	0.0	390.2	0.0	1,281.5
Arizona Health Care Cost Containment System Total	1,306.2	35,276.6	8,601.4	2,759.4	445.7	33.9	0.0	0.0	679,075.6	18,282.3	2,571.4	747,046.3
<u>Department of Health Services</u>												
General Fund	1,717.5	51,699.4	11,534.5	10,050.1	698.2	56.3	0.0	0.0	254,921.4	77,831.1	1,507.1	408,298.1
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,269.0	13,600.0	0.0	25,869.0
Temp Assist For Needy Families (TANF)	3.0	80.1	16.1	515.4	2.5	0.0	0.0	0.0	1,600.2	38.9	0.0	2,253.2
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0.0	1,850.0
Emergency Medical Operating	35.0	1,131.9	147.1	901.0	63.6	3.8	0.0	0.0	804.1	385.1	0.0	3,436.6
Newborn Screening Program Fund	10.5	415.7	86.8	2,215.6	4.3	5.0	0.0	0.0	350.0	563.9	25.0	3,666.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
Nursing Care Institution Protection Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	260.0
Environmental Lab License Revolving	14.0	342.8	77.0	29.1	10.9	67.0	0.0	0.0	0.0	228.3	0.0	755.1
Child Fatality Review Fund	2.0	67.6	15.3	7.0	0.3	1.5	0.0	0.0	1.0	7.3	0.0	100.0
The Arizona State Hospital Fund	0.0	0.0	0.0	3,620.0	0.0	0.0	0.0	0.0	7,848.0	525.9	0.0	11,993.9
DHS State Hospital Land Earnings	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0
Indirect Cost Recovery Fund	88.4	2,659.9	553.0	44.0	5.0	1.0	0.0	0.0	0.0	3,634.2	100.0	6,997.1
Department of Health Services Total	1,870.4	56,397.4	12,429.8	17,782.2	784.8	134.6	0.0	0.0	279,643.7	98,924.7	1,632.1	467,729.3
<u>Commission of Indian Affairs</u>												
General Fund	4.0	135.7	34.9	1.2	7.6	2.5	0.0	0.0	0.0	57.8	0.0	239.7
Commission of Indian Affairs Total	4.0	135.7	34.9	1.2	7.6	2.5	0.0	0.0	0.0	57.8	0.0	239.7
<u>Arizona Pioneers' Home</u>												
General Fund	56.4	1,559.3	796.2	227.4	20.8	0.0	231.8	0.0	0.0	476.7	4.4	3,316.6
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.9	0.0	714.9
Pioneers' Home Miners' Hospital	61.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	228.8	1,728.8
Arizona Pioneers' Home Total	117.4	3,059.3	796.2	227.4	20.8	0.0	231.8	0.0	0.0	1,191.6	233.2	5,760.3

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Rangers' Pension</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.8	0.0	0.0	11.8
Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.8	0.0	0.0	11.8
<u>Department of Veterans' Services</u>												
General Fund	40.2	1,128.4	265.4	44.3	37.7	6.2	0.0	0.0	26.2	257.4	0.0	1,765.6
State Veterans' Conservatorship Fund	6.0	272.9	63.7	7.5	22.2	0.0	0.0	0.0	2.0	79.0	10.0	457.3
State Home for Veterans Trust	251.8	6,092.9	1,452.9	988.8	2.0	3.0	357.7	0.0	20.0	1,207.6	183.7	10,308.6
Southern Arizona State Veterans' Cemetery Fund	0.0	8.7	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.9
Department of Veterans' Services Total	298.0	7,502.9	1,783.2	1,040.6	61.9	9.2	357.7	0.0	48.2	1,544.0	193.7	12,541.4
Health and Welfare Total	8,008.8	244,087.6	54,836.2	90,822.2	5,869.3	373.6	1,117.4	0.0	1,698,280.1	168,563.3	12,352.3	2,276,302.1
<u>Inspection and Regulation</u>												
<u>Accountancy Board</u>												
Accountancy Board	10.0	345.6	73.7	1,442.3	21.0	10.0	0.0	0.0	0.0	264.3	55.3	2,212.3
Accountancy Board Total	10.0	345.6	73.7	1,442.3	21.0	10.0	0.0	0.0	0.0	264.3	55.3	2,212.3
<u>Acupuncture Board of Examiners</u>												
General 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
Acupuncture Board of Examiners	0.5	25.9	2.6	8.0	1.1	0.0	50.0	0.0	0.0	4.7	5.3	97.6
Acupuncture Board of Examiners Total	0.5	25.9	2.6	8.0	1.1	0.0	50.0	0.0	0.0	4.7	5.3	97.6
<u>Department of Agriculture</u>												
General Fund	261.1	7,930.6	1,876.2	137.5	926.3	37.8	0.0	0.0	0.0	1,415.5	127.4	12,451.3
Agricultural Consulting/Training Program	1.0	46.7	10.8	0.0	0.0	0.0	0.0	0.0	0.0	5.1	0.0	62.6
Agriculture Commercial Feed	5.0	163.7	39.1	23.5	15.3	3.4	0.0	0.0	0.0	22.8	23.0	290.8
Egg Inspection Fund	10.0	285.9	71.6	70.0	25.1	3.8	0.0	0.0	0.0	28.3	0.0	484.7
Pesticide Fund	5.0	161.8	39.1	1.7	22.3	5.2	0.0	0.0	0.0	39.2	23.0	292.3
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4	0.0	21.4
Agriculture Seed Law	0.5	13.9	3.2	0.0	6.9	4.1	0.0	0.0	0.0	21.9	0.0	50.0
Livestock Custody Fund	0.0	0.0	0.0	35.0	14.0	0.0	0.0	0.0	0.0	27.0	3.4	79.4
Fertilizer Materials Fund	5.0	170.3	41.4	34.3	15.3	4.5	0.0	0.0	0.0	48.8	23.0	337.6
Rattle Control Fund	0.0	5.1	1.2	0.0	3.1	0.0	0.0	0.0	0.0	0.1	0.0	9.5
Citrus, Fruit, & Vegetable Revolving	21.0	574.4	139.1	0.7	114.9	1.6	0.0	0.0	0.0	78.8	1.5	911.0
Aquaculture Fund	0.0	0.0	0.0	0.6	5.0	1.5	0.0	0.0	0.0	1.9	0.2	9.2
Arizona Protected Native Plant	5.0	141.9	32.9	0.0	20.6	0.0	0.0	0.0	0.0	36.6	0.0	232.0
Organic Food Certification	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Agriculture Total	313.6	9,494.3	2,254.6	303.3	1,168.8	61.9	0.0	0.0	0.0	1,747.4	201.5	15,231.8
<u>Arizona Board of Appraisal</u>												
Board of Appraisal Fund	4.0	186.2	34.1	139.4	14.0	3.0	0.0	0.0	0.0	50.3	11.4	438.4
Arizona Board of Appraisal Total	4.0	186.2	34.1	139.4	14.0	3.0	0.0	0.0	0.0	50.3	11.4	438.4
<u>Arizona State Banking Department</u>												
General Fund	52.0	2,060.3	409.6	18.9	50.0	18.0	0.0	0.0	0.0	296.8	25.0	2,878.6
Arizona State Banking Department Total	52.0	2,060.3	409.6	18.9	50.0	18.0	0.0	0.0	0.0	296.8	25.0	2,878.6
<u>Arizona Board of Barbers</u>												
Barber Examiners Board	3.0	108.8	21.6	0.8	16.4	1.3	0.0	0.0	0.0	24.9	0.0	173.8
Arizona Board of Barbers Total	3.0	108.8	21.6	0.8	16.4	1.3	0.0	0.0	0.0	24.9	0.0	173.8

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Board of Behavioral Health Examiners</u>												
Behavioral Health Examiner Fund	12.0	363.6	70.2	44.7	10.0	8.3	0.0	0.0	0.0	133.5	27.8	658.1
State Board of Behavioral Health Examiners Total	12.0	363.6	70.2	44.7	10.0	8.3	0.0	0.0	0.0	133.5	27.8	658.1
<u>Boxing Commission</u>												
General Fund	1.5	46.6	13.3	3.0	2.0	0.7	0.0	0.0	0.0	11.3	0.0	76.9
Boxing Commission Total	1.5	46.6	13.3	3.0	2.0	0.7	0.0	0.0	0.0	11.3	0.0	76.9
<u>Department of Building and Fire Safety</u>												
General Fund	74.5	2,297.6	554.7	19.9	308.6	6.0	0.0	0.0	0.0	390.6	0.0	3,577.4
Department of Building and Fire Safety Total	74.5	2,297.6	554.7	19.9	308.6	6.0	0.0	0.0	0.0	390.6	0.0	3,577.4
<u>State Board of Chiropractic Examiners</u>												
Chiropractic Examiners Board	5.0	186.0	34.0	21.0	4.3	5.5	0.0	0.0	0.0	74.8	14.2	339.8
State Board of Chiropractic Examiners Total	5.0	186.0	34.0	21.0	4.3	5.5	0.0	0.0	0.0	74.8	14.2	339.8
<u>Arizona Corporation Commission</u>												
General Fund	109.3	3,814.9	825.4	304.6	68.2	32.4	0.0	0.0	0.0	707.2	29.2	5,781.9
Utility Regulating Revolving	136.6	6,643.9	1,257.1	911.1	173.0	48.3	0.0	0.0	0.0	1,147.0	368.6	10,549.0
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	73.0
Security Regulatory & Enforcement	38.3	1,928.7	364.2	161.1	12.4	17.5	0.0	0.0	0.0	414.5	268.2	3,166.6
Public Access Fund	16.5	605.1	128.5	120.6	0.6	1.0	0.0	0.0	0.0	756.3	159.1	1,771.2
Securities Investment Management Fund	14.3	545.0	116.1	16.0	3.5	2.5	0.0	0.0	0.0	49.1	0.0	732.2
Arizona Arts Trust Fund	1.0	29.5	6.8	1.9	0.0	0.0	0.0	0.0	0.0	3.5	0.0	41.7
Arizona Corporation Commission Total	316.0	13,567.1	2,698.1	1,515.3	257.7	101.7	0.0	0.0	0.0	3,077.6	898.1	22,115.6
<u>Board of Cosmetology</u>												
Cosmetology Board	24.5	602.0	175.4	527.0	51.3	7.7	0.0	0.0	0.0	186.0	38.6	1,588.0
Board of Cosmetology Total	24.5	602.0	175.4	527.0	51.3	7.7	0.0	0.0	0.0	186.0	38.6	1,588.0
<u>Board of Dental Examiners</u>												
Dental Board Fund	9.0	338.3	60.5	203.0	4.3	6.3	148.2	0.0	0.0	172.6	7.8	941.0
Board of Dental Examiners Total	9.0	338.3	60.5	203.0	4.3	6.3	148.2	0.0	0.0	172.6	7.8	941.0
<u>State Board of Dispensing Opticians</u>												
Dispensing Opticians Board	1.0	52.6	7.8	21.9	10.7	0.0	50.0	0.0	0.0	5.7	3.4	152.1
State Board of Dispensing Opticians Total	1.0	52.6	7.8	21.9	10.7	0.0	50.0	0.0	0.0	5.7	3.4	152.1
<u>State Board of Funeral Directors & Embalmers</u>												
Funeral Directors & Embalmers	4.0	143.3	26.0	53.4	9.7	0.0	0.0	0.0	0.0	22.1	0.0	254.5
State Board of Funeral Directors & Embalmers Total	4.0	143.3	26.0	53.4	9.7	0.0	0.0	0.0	0.0	22.1	0.0	254.5
<u>Department of Gaming</u>												
Tribal State Compact Fund	71.0	2,440.6	520.4	710.4	165.0	136.0	0.0	0.0	0.0	669.0	189.5	4,830.9
Department of Gaming Total	71.0	2,440.6	520.4	710.4	165.0	136.0	0.0	0.0	0.0	669.0	189.5	4,830.9
<u>Arizona Board of Homeopathic Medical Examiners</u>												
Homeopathic Medical Examiners	1.0	43.0	7.6	16.2	2.1	0.0	50.0	0.0	0.0	2.5	0.3	121.7
Arizona Board of Homeopathic Medical Examiners Total	1.0	43.0	7.6	16.2	2.1	0.0	50.0	0.0	0.0	2.5	0.3	121.7

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona Industrial Commission</u>												
Industrial Commission Admin Fund	282.0	8,975.9	1,966.1	1,237.1	250.7	32.8	0.0	0.0	0.0	2,590.3	249.5	15,302.4
Arizona Industrial Commission Total	282.0	8,975.9	1,966.1	1,237.1	250.7	32.8	0.0	0.0	0.0	2,590.3	249.5	15,302.4
<u>Arizona Insurance Department</u>												
General Fund	115.8	4,039.0	860.9	270.6	25.1	22.1	0.0	0.0	0.0	983.1	30.5	6,231.3
Arizona Insurance Department Total	115.8	4,039.0	860.9	270.6	25.1	22.1	0.0	0.0	0.0	983.1	30.5	6,231.3
<u>Department of Liquor Licenses and Control</u>												
General Fund	44.0	1,556.0	390.4	20.8	124.7	1.0	0.0	0.0	0.0	381.4	0.0	2,474.3
Department of Liquor Licenses and Control Total	44.0	1,556.0	390.4	20.8	124.7	1.0	0.0	0.0	0.0	381.4	0.0	2,474.3
<u>Board of Medical Examiners</u>												
Medical Examiners Board	58.5	2,305.6	436.0	1,068.3	68.5	20.8	0.0	0.0	0.0	460.4	197.0	4,556.6
Board of Medical Examiners Total	58.5	2,305.6	436.0	1,068.3	68.5	20.8	0.0	0.0	0.0	460.4	197.0	4,556.6
<u>State Mine Inspector</u>												
General Fund	19.0	692.2	140.3	73.8	121.3	14.4	0.0	0.0	0.0	152.8	11.5	1,206.3
State Mine Inspector Total	19.0	692.2	140.3	73.8	121.3	14.4	0.0	0.0	0.0	152.8	11.5	1,206.3
<u>Board of Naturopathic Physicians Medical Examiners</u>												
Naturopathic Board	3.0	133.0	25.3	37.8	3.5	0.0	0.0	0.0	0.0	21.2	0.0	220.8
Board of Naturopathic Physicians Medical Examiners Total	3.0	133.0	25.3	37.8	3.5	0.0	0.0	0.0	0.0	21.2	0.0	220.8
<u>Arizona State Board of Nursing</u>												
General 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
Nursing Board	37.2	1,295.6	262.5	375.1	22.1	10.4	0.0	0.0	0.0	327.9	94.6	2,388.2
Arizona State Board of Nursing Total	37.2	1,295.6	262.5	375.1	22.1	10.4	0.0	0.0	0.0	327.9	94.6	2,388.2
<u>Arizona Nursing Care Ins. Admin. Examiners</u>												
Nursing Care Institution Admin/ACHMC	5.0	195.6	47.9	58.0	8.3	5.9	50.5	0.0	0.0	33.2	18.7	418.1
Arizona Nursing Care Ins. Admin. Examiners Total	5.0	195.6	47.9	58.0	8.3	5.9	50.5	0.0	0.0	33.2	18.7	418.1
<u>Board of Occupational Therapy Examiners</u>												
General Fund	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Occupational Therapy Fund	3.0	113.0	27.8	11.8	9.0	5.0	0.0	0.0	0.0	45.4	9.8	221.8
Board of Occupational Therapy Examiners Total	3.5	113.0	27.8	11.8	9.0	5.0	0.0	0.0	0.0	45.4	9.8	221.8
<u>State Board of Optometry</u>												
Board of Optometry Fund	2.0	86.4	15.4	32.6	7.5	5.0	0.0	0.0	0.0	12.9	1.2	161.0
State Board of Optometry Total	2.0	86.4	15.4	32.6	7.5	5.0	0.0	0.0	0.0	12.9	1.2	161.0
<u>OSHA Review Board</u>												
General Fund	0.0	0.1	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
OSHA Review Board Total	0.0	0.1	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
<u>Board of Osteopathic Examiners</u>												
Osteopathic Examiners Board	8.5	235.1	51.6	37.0	0.0	0.0	0.0	0.0	0.0	55.3	0.0	379.0
Board of Osteopathic Examiners Total	8.5	235.1	51.6	37.0	0.0	0.0	0.0	0.0	0.0	55.3	0.0	379.0

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona State Pharmacy Board</u>												
Pharmacy Board	19.0	751.7	160.4	5.0	61.8	4.0	0.0	0.0	30.3	168.1	116.4	1,297.7
Arizona State Pharmacy Board Total	19.0	751.7	160.4	5.0	61.8	4.0	0.0	0.0	30.3	168.1	116.4	1,297.7
<u>State Board of Physical Therapy Examiners</u>												
Physical Therapy Fund	3.0	136.1	26.6	32.1	7.0	2.9	50.0	0.0	0.0	16.6	2.0	273.3
State Board of Physical Therapy Examiners Total	3.0	136.1	26.6	32.1	7.0	2.9	50.0	0.0	0.0	16.6	2.0	273.3
<u>State Board of Podiatry Examiners</u>												
Podiatry Examiners Board	1.0	50.7	7.7	29.9	1.8	0.0	50.0	0.0	0.0	3.9	0.0	144.0
State Board of Podiatry Examiners Total	1.0	50.7	7.7	29.9	1.8	0.0	50.0	0.0	0.0	3.9	0.0	144.0
<u>Arizona State Board for Private Postsecondary Education</u>												
Private Postsecondary Education	4.0	163.6	35.5	5.0	1.0	1.2	50.2	0.0	0.0	38.1	10.8	305.4
Arizona State Board for Private Postsecondary Education Total	4.0	163.6	35.5	5.0	1.0	1.2	50.2	0.0	0.0	38.1	10.8	305.4
<u>State Board of Psychologist Examiners</u>												
Psychologist Examiners Board	4.0	162.2	21.8	43.3	6.1	4.4	56.8	0.0	0.0	50.0	0.0	344.6
State Board of Psychologist Examiners Total	4.0	162.2	21.8	43.3	6.1	4.4	56.8	0.0	0.0	50.0	0.0	344.6
<u>Racing Commission</u>												
General Fund	46.8	1,652.6	352.6	409.0	110.8	4.8	0.0	0.0	0.0	198.3	0.0	2,728.1
Racing Commission County Fairs/Brd Award	2.0	42.2	8.0	0.0	5.0	0.0	0.0	0.0	0.0	2.0	0.0	57.2
County Fair Racing	6.0	156.3	38.2	47.9	71.9	0.0	0.0	0.0	0.0	7.4	0.0	321.7
Racing Commission Total	54.8	1,851.1	398.8	456.9	187.7	4.8	0.0	0.0	0.0	207.7	0.0	3,107.0
<u>Arizona Radiation Regulatory Agency</u>												
General Fund	5.0	1,119.8	300.9	18.0	46.1	16.3	0.0	0.0	0.0	288.6	55.0	1,844.7
State Radiological Technologist Certification	4.0	117.7	28.6	13.0	1.6	1.0	0.0	0.0	0.0	18.8	2.0	182.7
Arizona Radiation Regulatory Agency Total	9.0	1,237.5	329.5	31.0	47.7	17.3	0.0	0.0	0.0	307.4	57.0	2,027.4
<u>Department of Real Estate</u>												
General Fund	67.0	2,139.3	472.7	7.0	58.5	5.0	0.0	0.0	0.0	485.0	74.1	3,241.6
Department of Real Estate Total	67.0	2,139.3	472.7	7.0	58.5	5.0	0.0	0.0	0.0	485.0	74.1	3,241.6
<u>Registrar of Contractors</u>												
Registrar of Contractors Fund	138.8	4,519.1	1,080.2	1,299.9	504.7	11.8	0.0	0.0	0.0	2,923.5	1,050.8	11,390.0
Registrar of Contractors Total	138.8	4,519.1	1,080.2	1,299.9	504.7	11.8	0.0	0.0	0.0	2,923.5	1,050.8	11,390.0
<u>Residential Utility Consumer Office</u>												
Residential Util Consumer Office Revolve	11.0	590.1	107.5	145.0	11.0	4.6	0.0	0.0	0.0	167.4	0.0	1,025.6
Residential Utility Consumer Office Total	11.0	590.1	107.5	145.0	11.0	4.6	0.0	0.0	0.0	167.4	0.0	1,025.6
<u>Board of Respiratory Care Examiners</u>												
Board of Respiratory Care Examiners	4.0	114.4	17.3	1.0	3.0	0.2	50.0	0.0	0.0	28.7	2.0	216.6
Board of Respiratory Care Examiners Total	4.0	114.4	17.3	1.0	3.0	0.2	50.0	0.0	0.0	28.7	2.0	216.6
<u>Structural Pest Control Commission</u>												
Structural Pest Control	33.0	1,000.3	237.8	117.0	112.4	6.4	0.0	0.0	0.0	526.7	7.2	2,007.8
Structural Pest Control Commission Total	33.0	1,000.3	237.8	117.0	112.4	6.4	0.0	0.0	0.0	526.7	7.2	2,007.8

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Board of Technical Registration</u>												
Technical Registration Board	19.0	615.7	126.0	80.4	11.0	17.6	0.0	0.0	0.0	548.8	10.6	1,410.1
Board of Technical Registration Total	19.0	615.7	126.0	80.4	11.0	17.6	0.0	0.0	0.0	548.8	10.6	1,410.1
<u>State Veterinary Medical Examining Board</u>												
Veterinary Medical Examiners Board	4.5	180.1	35.7	82.8	9.1	4.6	0.0	0.0	0.0	22.6	14.5	349.4
State Veterinary Medical Examining Board Total	4.5	180.1	35.7	82.8	9.1	4.6	0.0	0.0	0.0	22.6	14.5	349.4
<u>Department of Weights and Measures</u>												
General Fund	34.5	1,142.1	264.1	7.0	175.4	16.0	0.0	0.0	0.0	230.4	0.0	1,835.0
Air Quality Fund	6.0	201.1	46.6	374.7	39.2	25.0	0.0	0.0	0.0	88.8	0.0	775.4
Certificate of Participation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.5	0.0	71.5
Department of Weights and Measures Total	40.5	1,343.2	310.7	381.7	214.6	41.0	0.0	0.0	0.0	390.7	0.0	2,681.9
Inspection and Regulation Total	1,893.7	66,784.4	14,556.6	10,996.2	3,975.1	609.6	605.7	0.0	30.3	18,083.2	3,436.4	119,077.6
<u>Education</u>												
<u>Arizona State University</u>												
General Fund	6,248.5	281,655.7	52,079.3	1,379.9	390.6	483.3	0.0	6,980.2	0.0	(59,858.5)	18,341.1	301,451.6
ASU Collections - Appropriations	0.0	0.0	(811.7)	0.0	0.0	0.0	0.0	0.0	0.0	102,937.5	0.0	102,125.8
Arizona State University Total	6,248.5	281,655.7	51,267.6	1,379.9	390.6	483.3	0.0	6,980.2	0.0	43,079.0	18,341.1	403,577.4
<u>Arizona State University-East</u>												
General Fund	305.0	13,622.5	2,460.9	585.0	25.9	62.6	0.0	273.1	0.0	(1,115.5)	2,177.3	18,091.8
ASU Collections - Appropriations	0.0	0.0	(7.9)	0.0	0.0	0.0	0.0	0.0	0.0	4,528.4	0.0	4,520.5
Arizona State University-East Total	305.0	13,622.5	2,453.0	585.0	25.9	62.6	0.0	273.1	0.0	3,412.9	2,177.3	22,612.3
<u>Arizona State University-West</u>												
General Fund	694.1	30,518.6	6,138.2	479.8	103.1	123.8	0.0	1,151.4	0.0	954.5	2,612.0	42,081.4
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,979.3	0.0	2,979.3
Arizona State University-West Total	694.1	30,518.6	6,138.2	479.8	103.1	123.8	0.0	1,151.4	0.0	3,933.8	2,612.0	45,060.7
<u>Arizona Commission on the Arts</u>												
General Fund	12.5	424.1	86.4	0.0	14.4	0.8	0.0	0.0	3,775.0	89.5	0.0	4,390.2
Arizona Commission on the Arts Total	12.5	424.1	86.4	0.0	14.4	0.8	0.0	0.0	3,775.0	89.5	0.0	4,390.2
<u>State Board of Charter Schools</u>												
General Fund	8.0	257.5	64.1	271.5	15.0	15.0	0.0	0.0	0.0	68.4	3.4	694.9
State Board of Charter Schools Total	8.0	257.5	64.1	271.5	15.0	15.0	0.0	0.0	0.0	68.4	3.4	694.9
<u>State Board of Directors for Community Colleges</u>												
General Fund	10.0	586.2	102.7	18.0	39.1	7.2	0.0	0.0	138,647.7	103.8	19.2	139,523.9
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community College Board	4.0	97.2	23.7	5.3	0.5	0.0	0.0	0.0	0.0	85.8	3.4	215.9
State Board of Directors for Community Colleges Total	14.0	683.4	126.4	23.3	39.6	7.2	0.0	0.0	138,647.7	189.6	22.6	139,739.8
<u>Arizona State Schools for the Deaf and the Blind</u>												
General Fund	334.2	13,249.5	2,516.9	425.6	74.5	7.0	115.1	0.0	0.0	4,395.5	1,325.6	22,109.7
Schools for the Deaf & Blind Fund	275.7	7,272.6	1,430.2	0.0	0.0	0.0	0.0	0.0	0.0	9.8	0.0	8,712.6
Arizona State Schools for the Deaf and the Blind Total	609.9	20,522.1	3,947.1	425.6	74.5	7.0	115.1	0.0	0.0	4,405.3	1,325.6	30,822.3

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Education</u>												
General Fund	233.7	9,414.5	1,954.3	8,147.6	233.4	121.3	0.0	0.0	2,616,303.0	3,454.6	155.2	2,639,783.9
Teacher Certification Fund	21.0	619.7	142.1	0.0	4.0	4.0	0.0	0.0	0.0	210.3	0.0	980.1
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Inst. Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71,200.0	0.0	0.0	71,200.0
Department of Education Total	254.7	10,034.2	2,096.4	8,147.6	237.4	125.3	0.0	0.0	2,687,503.0	3,664.9	155.2	2,711,964.0
<u>Arizona Historical Society</u>												
General Fund	66.5	2,139.5	416.1	43.1	23.5	1.2	0.0	0.0	87.9	1,869.6	0.0	4,580.9
Arizona Historical Society Total	66.5	2,139.5	416.1	43.1	23.5	1.2	0.0	0.0	87.9	1,869.6	0.0	4,580.9
<u>Board of Medical Student Loans</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	288.2	0.0	0.0	288.2
U of A Medical Student Loans	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	63.4	0.0	0.0	64.9
Board of Medical Student Loans Total	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	351.6	0.0	0.0	353.1
<u>Northern Arizona University</u>												
General Fund	2,360.7	98,660.0	19,398.7	2,224.8	1,054.1	306.4	0.0	2,822.1	0.0	(1,587.2)	5,652.0	128,530.9
NAU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22,264.1	0.0	22,264.1
Temp Assist For Needy Families (TANF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Arizona University Total	2,360.7	98,660.0	19,398.7	2,224.8	1,054.1	306.4	0.0	2,822.1	0.0	20,676.9	5,652.0	150,795.0
<u>Commission for Postsecondary Education</u>												
General Fund	4.1	141.4	29.7	80.0	2.3	0.0	0.0	0.0	1,715.8	341.1	0.0	2,310.3
Federal Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Postsecondary Education Fund	3.9	166.9	36.4	207.0	4.0	3.6	0.0	0.0	2,143.7	242.1	0.0	2,803.7
Commission for Postsecondary Education Total	8.0	308.3	66.1	287.0	6.3	3.6	0.0	0.0	3,859.5	583.2	0.0	5,114.0
<u>Prescott Historical Society</u>												
General Fund	18.0	524.6	134.5	20.3	2.1	0.0	0.0	0.0	0.0	124.6	10.5	816.6
Prescott Historical Society Total	18.0	524.6	134.5	20.3	2.1	0.0	0.0	0.0	0.0	124.6	10.5	816.6
<u>Arizona Board of Regents</u>												
General Fund	32.4	1,743.8	342.5	394.9	22.3	2.5	0.0	0.0	7,137.6	372.8	15.6	10,032.0
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Arizona Board of Regents Total	32.4	1,743.8	342.5	394.9	22.3	2.5	0.0	0.0	7,137.6	372.8	15.6	10,032.0
<u>School Facilities Board</u>												
General Fund	15.0	1,098.3	193.9	233.3	25.9	0.0	0.0	0.0	879,350.8	137.8	10.0	881,050.0
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
School Facilities Deficiencies Corrections 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
New School Facilities 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
School Facilities Building Renewal 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
School Improvement Revenue Bond Proceeds 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
School Facilities Board Total	15.0	1,098.3	193.9	233.3	25.9	0.0	0.0	0.0	879,350.8	137.8	10.0	881,050.0
<u>University of Arizona</u>												
General Fund	5,772.1	261,104.5	45,419.0	4,188.8	1,001.9	604.6	0.0	1,552.7	0.0	(34,639.7)	19,636.2	298,868.0
U of A Main Campus - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78,791.2	0.0	78,791.2
University of Arizona Total	5,772.1	261,104.5	45,419.0	4,188.8	1,001.9	604.6	0.0	1,552.7	0.0	44,151.5	19,636.2	377,659.2

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>University of Arizona-Health Sciences Center</u>												
General Fund	744.9	52,924.7	8,799.5	1,162.7	198.6	23.6	0.0	600.0	0.0	(2,803.2)	1,840.3	62,746.2
U of A College of Medical - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,871.5	0.0	6,871.5
Poison Control 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
University of Arizona-Health Sciences Center Total	744.9	52,924.7	8,799.5	1,162.7	198.6	23.6	0.0	600.0	0.0	4,068.3	1,840.3	69,617.7
Education Total	17,164.2	776,221.8	140,949.5	19,869.1	3,235.2	1,766.9	115.1	13,379.5	3,720,713.1	130,828.1	51,801.8	4,858,880.1
<u>Protection and Safety</u>												
<u>Auto Theft Authority</u>												
Automobile Theft Prevention Authority Fund	5.0	184.8	27.6	25.0	2.5	7.5	0.0	0.0	3,554.5	157.6	10.0	3,969.5
Auto Theft Authority Total	5.0	184.8	27.6	25.0	2.5	7.5	0.0	0.0	3,554.5	157.6	10.0	3,969.5
<u>Department of Corrections</u>												
General Fund	10,642.4	324,183.4	90,827.0	66,149.3	1,098.1	114.8	35,353.0	0.0	538.9	79,134.6	5,194.8	602,593.9
Corrections Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	458.5	625.0	1,083.5
State Education Fund for Correctional Ed	6.0	253.8	59.8	90.1	2.2	0.0	0.0	0.0	0.0	289.4	0.0	695.3
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	281.0	0.0	0.0	0.0	0.0	0.0	168.3	0.0	449.3
Penitentiary Land Earnings	0.0	0.0	0.0	1,375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,375.0
State Char Pen & Ref Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0	270.0
Department of Corrections Total	10,648.4	324,437.2	90,886.8	67,895.4	1,100.3	114.8	35,353.0	0.0	538.9	80,320.8	5,819.8	606,467.0
<u>Arizona Criminal Justice Commission</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,655.2	0.0	0.0	2,655.2
Arizona Commission on Criminal Justice	6.0	254.8	50.6	0.0	11.1	2.3	0.0	0.0	0.0	80.3	6.1	405.2
Victim's Assistance and Compensation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,900.0	0.0	0.0	2,900.0
State Aid to County Attorneys	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,031.1	0.0	0.0	1,031.1
State Aid to Indigent Defense	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,023.7	0.0	0.0	1,023.7
Arizona Criminal Justice Commission Total	6.0	254.8	50.6	0.0	11.1	2.3	0.0	0.0	7,610.0	80.3	6.1	8,015.2
<u>Drug and Gang Prevention Resource Center</u>												
Intergovernmental Agreements and Grants Fund	43.0	1,447.7	307.7	1,610.0	99.0	74.0	0.0	0.0	0.0	1,202.9	16.0	4,757.3
Drug and Gang Prevention Fund	3.8	158.8	37.2	24.1	1.8	1.4	0.0	0.0	0.0	76.3	21.8	321.4
Drug and Gang Prevention Resource Center Total	46.8	1,606.5	344.9	1,634.1	100.8	75.4	0.0	0.0	0.0	1,279.2	37.8	5,078.7
<u>Department of Emergency Services and Military Affairs</u>												
General Fund	63.5	2,810.1	530.7	173.9	86.6	44.0	154.0	0.0	4,061.5	2,998.9	54.7	10,914.4
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	132.7
Department of Emergency Services and Military Affairs Total	63.5	2,810.1	530.7	173.9	86.6	44.0	154.0	0.0	4,194.2	2,998.9	54.7	11,047.1
<u>Board of Executive Clemency</u>												
General Fund	22.0	848.6	181.1	4.0	22.4	2.0	0.0	0.0	0.0	209.0	33.8	1,300.9
Board of Executive Clemency Total	22.0	848.6	181.1	4.0	22.4	2.0	0.0	0.0	0.0	209.0	33.8	1,300.9
<u>Department of Juvenile Corrections</u>												
General Fund	1,228.8	37,242.1	10,051.6	12,808.5	794.6	16.3	875.4	0.0	0.0	7,327.5	1,022.9	70,138.9
Juvenile Corrections C-JEF Distribution	13.0	350.0	60.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	685.0
Juvenile Education Fund	92.0	3,066.8	493.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,560.7
Endowments/Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	300.0
Department of Juvenile Corrections Total	1,333.8	40,658.9	10,605.5	13,083.5	794.6	16.3	875.4	0.0	0.0	7,627.5	1,022.9	74,684.6

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
Law Enforcement Merit System Council												
General Fund	1.0	41.4	9.3	3.0	1.8	0.0	0.0	0.0	0.0	3.5	0.0	59.0
Law Enforcement Merit System Council Total	1.0	41.4	9.3	3.0	1.8	0.0	0.0	0.0	0.0	3.5	0.0	59.0
Arizona Department of Public Safety												
General Fund	1,141.0	51,890.3	11,496.0	617.8	682.5	115.8	0.0	0.0	2,017.4	14,247.6	2,095.3	83,162.7
State Highway Fund	208.0	9,158.7	2,359.7	12.3	50.7	0.0	0.0	0.0	0.0	394.1	3,642.5	15,618.0
Highway Patrol	195.7	8,744.4	3,191.6	10.8	1.4	2.0	0.0	0.0	0.0	65.0	8.4	12,023.6
Safety Enforce and Trans Infrastructure	12.0	600.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0
Crime Laboratory Assessment	35.0	1,678.4	424.5	22.0	16.5	8.0	0.0	0.0	366.7	923.5	80.0	3,519.6
Auto Fingerprint Identification	4.3	227.3	54.9	116.9	10.9	10.0	0.0	0.0	0.0	1,098.1	637.7	2,155.8
DNA Identification System Fund	3.0	182.3	51.1	0.0	0.0	0.0	0.0	0.0	0.0	172.4	0.0	405.8
Fingerprint Clearance Card Fund	1.0	32.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
Board of Fingerprinting Fund	2.0	44.5	11.0	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0.0	62.7
ADOT Highway User Fund	208.0	9,168.1	2,362.3	12.3	50.7	0.0	0.0	0.0	0.0	382.1	3,642.5	15,618.0
Criminal Justice Enhancement Fund	29.8	1,016.2	260.0	0.0	2.0	3.0	0.0	0.0	0.0	388.1	156.0	1,825.3
Arizona Department of Public Safety Total	1,839.8	82,742.2	20,369.1	792.1	814.7	138.8	0.0	0.0	2,384.1	17,678.1	10,262.4	135,181.5
Protection and Safety Total	13,966.3	453,584.5	123,005.6	83,611.0	2,934.8	401.1	36,382.4	0.0	18,281.7	110,354.9	17,247.5	845,803.5
Transportation												
Arizona Department of Transportation												
General Fund	2.0	52.3	13.7	0.0	0.6	0.0	0.0	0.0	0.0	18.3	0.0	84.9
State Aviation Fund	19.0	628.6	148.7	58.6	27.5	10.1	0.0	0.0	0.0	246.4	9.6	1,129.5
State Highway Fund	3,907.5	122,179.2	29,109.4	4,442.3	1,945.1	152.0	0.0	0.0	(251.9)	96,703.0	11,229.2	265,508.3
Transportation Equipment Revolving	247.0	7,794.6	1,864.4	469.6	95.0	9.2	0.0	0.0	0.0	11,205.6	9,671.0	31,109.4
Safety Enforce and Trans Infrastructure	20.0	578.2	133.4	0.0	41.3	2.0	0.0	0.0	0.0	285.2	185.5	1,225.6
Air Quality Fund	1.5	36.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	47.0
Vehicle Inspection & Title Enforcement	17.0	471.3	127.4	0.0	22.3	0.0	0.0	0.0	0.0	339.3	17.8	978.1
Motor Vehicle Liability Ins Enforcement	16.0	359.8	93.8	90.0	3.0	0.0	0.0	0.0	0.0	441.0	16.0	1,003.6
Arizona Department of Transportation Total	4,230.0	132,100.9	31,500.7	5,060.5	2,134.8	173.3	0.0	0.0	(251.9)	109,239.0	21,129.1	301,086.4
Transportation Total	4,230.0	132,100.9	31,500.7	5,060.5	2,134.8	173.3	0.0	0.0	(251.9)	109,239.0	21,129.1	301,086.4
Natural Resources												
Arizona Game & Fish Department												
Game & Fish Fund	244.4	9,010.8	2,503.4	230.0	298.1	36.1	0.0	0.0	0.0	6,918.0	1,560.2	20,556.5
Game & Fish Watercraft License	26.0	701.2	190.5	575.0	20.1	4.5	0.0	0.0	0.0	1,009.5	105.5	2,606.3
Game/Non-game Fund	4.0	139.6	33.8	16.0	7.4	6.6	0.0	0.0	0.0	76.3	0.0	279.7
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	40.0	0.0	43.5
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0.0	16.0
Arizona Game & Fish Department Total	274.4	9,851.5	2,727.7	824.5	325.6	47.2	0.0	0.0	0.0	8,059.8	1,665.7	23,502.1
Arizona Geological Survey												
General Fund	13.3	562.9	104.2	0.0	46.4	2.0	0.0	0.0	0.0	200.6	15.5	931.6
Arizona Geological Survey Total	13.3	562.9	104.2	0.0	46.4	2.0	0.0	0.0	0.0	200.6	15.5	931.6

Table 6: Summary of FY 2002 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Land Department</u>												
General Fund	187.0	6,836.0	1,439.4	1,273.4	303.7	3.1	0.0	0.0	490.0	3,121.4	261.6	13,728.6
Cooperative Forestry Program Fund	3.0	131.5	25.8	51.0	54.3	18.4	0.0	0.0	112.0	536.3	74.2	1,003.5
Environmental Special Plate Fund	2.0	49.0	15.2	1.5	0.8	0.0	0.0	0.0	817.2	22.5	0.0	906.2
Fire Suppression 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
State Land Department Total	192.0	7,016.5	1,480.4	1,325.9	358.8	21.5	0.0	0.0	1,419.2	3,680.2	335.8	15,638.3
<u>Department of Mines and Mineral Resources</u>												
General Fund	8.0	309.9	66.2	2.6	5.4	0.0	0.0	0.0	0.0	341.8	0.0	725.9
Department of Mines and Mineral Resources Total	8.0	309.9	66.2	2.6	5.4	0.0	0.0	0.0	0.0	341.8	0.0	725.9
<u>Arizona Navigable Stream Adjudication Commission</u>												
General Fund	2.0	73.4	13.9	50.0	11.1	0.0	0.0	0.0	0.0	37.7	0.0	186.1
Arizona Navigable Stream Adjudication Commission Total	2.0	73.4	13.9	50.0	11.1	0.0	0.0	0.0	0.0	37.7	0.0	186.1
<u>Arizona State Parks</u>												
General Fund	165.0	4,754.8	1,093.9	30.5	73.9	4.1	0.0	0.0	20,000.0	1,507.9	107.8	27,572.9
Reservation Fund	6.0	111.5	49.6	0.0	2.5	0.0	0.0	0.0	0.0	86.4	0.0	250.0
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,060.9	0.0	0.0	1,060.9
State Parks Enhancement	68.0	1,869.1	453.2	163.0	51.4	0.0	0.0	0.0	0.0	1,406.1	142.0	4,084.8
Arizona State Parks Total	239.0	6,735.4	1,596.7	193.5	127.8	4.1	0.0	0.0	21,060.9	3,000.4	249.8	32,968.6
<u>Department of Water Resources</u>												
General Fund	214.7	8,423.5	1,769.8	1,038.5	347.7	39.1	0.0	0.0	7,336.6	2,724.0	549.2	22,228.4
Department of Water Resources Total	214.7	8,423.5	1,769.8	1,038.5	347.7	39.1	0.0	0.0	7,336.6	2,724.0	549.2	22,228.4
<u>Natural Resources Total</u>												
	943.4	32,973.1	7,758.9	3,435.0	1,222.8	113.9	0.0	0.0	29,816.7	18,044.5	2,816.0	96,181.0
Grand Total	50,923.5	1,886,032.6	410,031.9	292,147.0	22,608.8	4,753.9	38,220.6	13,379.5	5,624,472.1	72,1430.1	135,320.9	9,148,397.4

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
General Government												
Arizona Department of Administration												
General Fund	410.2	12,470.2	3,030.2	49.3	167.3	23.9	0.0	0.0	0.0	11,401.8	183.8	27,326.5
COP Building Operating and Maintenance Fund	15.0	335.9	91.7	165.2	21.0	0.0	0.0	0.0	0.0	738.6	0.0	1,352.4
Personnel Division Fund	133.0	4,718.8	1,031.4	276.1	18.6	7.6	0.0	0.0	0.0	7,039.9	130.4	13,222.8
Capital Outlay Stabilization	41.8	1,669.9	347.5	4.2	54.3	0.0	0.0	0.0	0.0	6,739.0	12.5	8,827.4
Corrections Fund	9.3	362.9	76.5	0.0	15.3	0.0	0.0	0.0	0.0	101.0	7.0	562.7
Air Quality Fund	0.0	0.0	0.0	475.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.4
Special Employee Health	30.5	947.8	221.5	489.1	8.8	1.0	0.0	0.0	0.0	1,199.7	9.0	2,876.9
Technology & Telecommunications Fund	225.3	9,647.0	1,967.4	1,604.8	15.6	49.8	0.0	0.0	0.0	10,123.8	9,707.3	33,115.7
Admin - Motor Pool Revolving	19.0	570.2	135.7	85.0	0.5	10.9	0.0	0.0	0.0	5,529.6	5,387.4	11,719.3
Admin - Special Services	4.0	102.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	116.4	3.9	249.1
Admin - Surplus Property State	16.0	463.6	112.2	90.0	11.0	6.5	0.0	0.0	60.0	157.0	71.7	972.0
Admin - Surplus Property/Federal	7.0	132.2	40.2	10.0	5.0	15.0	0.0	0.0	0.0	50.0	20.0	272.4
Risk Management Fund	90.8	3,185.0	698.9	26,067.8	77.0	15.8	0.0	0.0	0.0	49,804.1	507.6	80,356.2
Arizona Department of Administration Total	1,001.8	34,605.9	7,779.6	29,316.9	394.4	130.5	0.0	0.0	60.0	93,000.9	16,040.6	181,328.8
Office of Administrative Hearings												
General Fund	18.0	920.5	175.3	0.0	40.3	0.0	0.0	0.0	0.0	95.6	0.0	1,231.7
Registrar of Contractors 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
AHCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.8	0.0	13.8
Office of Administrative Hearings	16.0	695.8	141.3	0.0	0.0	0.0	0.0	0.0	0.0	85.5	0.0	922.6
Office of Administrative Hearings Total	34.0	1,616.3	316.6	0.0	40.3	0.0	0.0	0.0	0.0	194.9	0.0	2,168.1
Office of Attorney General												
General Fund	385.8	19,782.9	3,746.7	814.1	287.3	83.1	0.0	0.0	504.4	4,094.7	290.0	29,603.2
Attorney General Consumer Fraud	31.0	1,063.9	238.5	30.0	24.0	27.0	0.0	0.0	74.7	221.6	22.0	1,701.7
Attorney General Antitrust Revolving	9.0	284.8	66.2	59.0	6.0	8.0	0.0	0.0	31.9	296.3	6.0	758.2
Attorney General Collection Enforcement	35.0	1,402.6	288.9	78.0	4.0	9.0	0.0	0.0	97.8	139.5	4.0	2,023.8
Attorney General Agency Services Fund	232.9	11,527.5	2,197.6	1,035.2	96.1	32.9	0.0	0.0	504.5	1,590.0	59.4	17,043.2
Victim's Rights Implementation	8.8	296.3	66.8	0.0	7.0	1.0	0.0	0.0	2,448.9	117.9	0.0	2,937.9
Office of Attorney General Total	702.5	34,358.0	6,604.7	2,016.3	424.4	161.0	0.0	0.0	3,662.2	6,460.0	381.4	54,068.0
Auditor General's Office												
General Fund	179.0	7,426.2	1,320.3	328.1	413.2	20.0	0.0	0.0	0.0	753.5	155.1	10,416.4
Auditor General's Office Total	179.0	7,426.2	1,320.3	328.1	413.2	20.0	0.0	0.0	0.0	753.5	155.1	10,416.4
Department of Commerce												
General Fund	74.5	3,322.0	621.1	847.9	78.8	41.6	0.0	0.0	0.0	3,595.8	57.8	8,565.0
Lottery Fund	3.5	145.4	26.3	26.7	1.5	0.5	0.0	0.0	0.0	46.0	1.5	247.9
Commerce Div Bond Fund	1.5	73.0	13.5	9.0	0.8	1.4	0.0	0.0	0.0	18.2	0.9	116.8
Housing Trust Fund	5.0	211.5	41.1	25.0	6.8	1.9	0.0	0.0	0.0	83.0	5.2	374.5
Commerce & Economic Development	7.0	327.9	60.2	1,486.9	24.0	59.3	0.0	0.0	103.0	665.6	86.0	2,812.9
Housing Development 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
Oil Overcharge Fund	2.0	108.0	50.8	1.2	0.0	0.0	0.0	0.0	0.0	13.6	0.6	174.2
Department of Commerce Total	93.5	4,187.8	813.0	2,396.7	111.9	104.7	0.0	0.0	103.0	4,422.2	152.0	12,291.3
Governor's Office for Equal Opportunity												
General Fund	4.0	152.9	26.3	4.0	0.8	0.7	0.0	0.0	0.0	50.4	0.0	235.1
Governor's Office for Equal Opportunity Total	4.0	152.9	26.3	4.0	0.8	0.7	0.0	0.0	0.0	50.4	0.0	235.1

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Board of Equalization</u>												
General Fund	8.0	372.8	78.5	12.6	19.4	0.0	0.0	0.0	0.0	156.7	0.0	640.0
State Board of Equalization Total	8.0	372.8	78.5	12.6	19.4	0.0	0.0	0.0	0.0	156.7	0.0	640.0
<u>Governor's Office for Excellence in Government</u>												
General Fund	19.0	1,062.8	186.0	70.0	4.0	15.0	0.0	0.0	0.0	221.4	25.0	1,584.2
Office for Excellence in Government	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0
Governor's Office for Excellence in Government Total	19.0	1,062.8	186.0	95.0	4.0	15.0	0.0	0.0	0.0	221.4	25.0	1,609.2
<u>Arizona Exposition & State Fair</u>												
Coliseum & Exposition Center	186.0	3,983.4	818.2	3,491.9	13.1	20.0	0.0	0.0	8.0	5,480.7	1,228.5	15,043.8
Arizona Exposition & State Fair Total	186.0	3,983.4	818.2	3,491.9	13.1	20.0	0.0	0.0	8.0	5,480.7	1,228.5	15,043.8
<u>Government Information Technology Agency</u>												
General Fund	0.0	0.0	0.0	3,134.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,134.7
Temporary Assistance to Needy Families (TANF)	0.0	0.0	0.0	232.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	232.7
Information Technology Fund	21.0	1,515.8	269.3	200.0	10.1	15.6	0.0	0.0	0.0	316.7	55.0	2,382.5
Technology & Telecommunications Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78.0	0.0	78.0
Government Information Technology Agency Total	21.0	1,515.8	269.3	3,567.4	10.1	15.6	0.0	0.0	0.0	394.7	55.0	5,827.9
<u>Governor's Office</u>												
General Fund	0.0	3,650.0	725.0	150.0	35.0	55.0	0.0	0.0	0.0	1,563.9	100.0	6,278.9
Governor's Office Total	0.0	3,650.0	725.0	150.0	35.0	55.0	0.0	0.0	0.0	1,563.9	100.0	6,278.9
<u>Arizona House of Representatives</u>												
General Fund	0.0	7,000.0	1,459.9	300.0	500.0	200.0	0.0	0.0	0.0	720.0	200.0	10,379.9
Arizona House of Representatives Total	0.0	7,000.0	1,459.9	300.0	500.0	200.0	0.0	0.0	0.0	720.0	200.0	10,379.9
<u>Joint Legislative Budget Committee</u>												
General Fund	34.0	1,706.6	299.4	123.6	5.0	9.0	0.0	0.0	0.0	145.5	8.1	2,297.2
Joint Legislative Budget Committee Total	34.0	1,706.6	299.4	123.6	5.0	9.0	0.0	0.0	0.0	145.5	8.1	2,297.2
<u>Judicial System</u>												
General Fund	530.6	27,782.4	3,861.7	614.3	479.5	0.0	0.0	0.0	112,587.9	6,386.0	162.8	151,874.6
Supreme Court CJEF Disbursements	7.4	304.8	57.6	5.0	2.0	0.0	0.0	0.0	9,081.3	430.8	0.0	9,881.5
Judicial Collection - Enhancement	19.5	738.0	146.8	8.0	5.5	0.0	0.0	0.0	11,564.6	158.6	0.0	12,621.5
Defensive Driving Fund	36.2	1,592.2	318.1	60.0	15.5	0.0	0.0	0.0	2,446.9	734.6	0.0	5,167.3
Court Appointed Special Advocate Fund	15.0	329.7	64.1	183.1	10.5	0.0	0.0	0.0	1,384.1	120.9	0.0	2,092.4
Confidential Intermediary Fund	2.3	84.4	16.9	4.0	2.3	0.0	0.0	0.0	287.5	0.0	0.0	395.1
Criminal Case Processing Improvement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Aid to Courts Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,559.4	0.0	0.0	3,559.4
Judicial System Total	611.0	30,831.5	4,465.2	874.4	515.3	0.0	0.0	0.0	140,624.2	8,118.4	162.8	185,591.8
<u>Arizona Legislative Council</u>												
General Fund	55.0	2,575.8	451.6	633.0	12.6	20.0	0.0	0.0	0.0	358.6	75.0	4,126.6
Arizona Legislative Council Total	55.0	2,575.8	451.6	633.0	12.6	20.0	0.0	0.0	0.0	358.6	75.0	4,126.6

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Library, Archives & Public Records</u>												
General Fund	123.1	3,668.2	894.9	111.0	17.2	20.3	0.0	0.0	728.4	1,933.0	51.0	7,424.0
Records Storage Fund	6.0	108.2	13.4	15.0	0.6	2.0	0.0	0.0	0.0	150.4	162.4	452.0
Department of Library, Archives & Public Records Total	129.1	3,776.4	908.3	126.0	17.8	22.3	0.0	0.0	728.4	2,083.4	213.4	7,876.0
<u>Arizona Lottery</u>												
General 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
Lottery Fund	123.0	4,085.4	864.8	20,282.7	246.4	16.7	0.0	0.0	0.0	18,428.0	200.0	44,124.0
Arizona Lottery Total	123.0	4,085.4	864.8	20,282.7	246.4	16.7	0.0	0.0	0.0	18,428.0	200.0	44,124.0
<u>Arizona State Personnel Board</u>												
General Fund	3.0	101.3	21.6	224.8	0.7	0.0	0.0	0.0	0.0	38.0	3.4	389.8
Arizona State Personnel Board Total	3.0	101.3	21.6	224.8	0.7	0.0	0.0	0.0	0.0	38.0	3.4	389.8
<u>Redistricting Commission</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	6,000.0
Redistricting Commission Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	6,000.0
<u>Retirement System</u>												
General Fund	0.0	0.0	0.0	7,279.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,279.0
Retirement System Appropriated	160.0	6,303.7	1,312.0	5,581.5	36.3	13.6	0.0	0.0	0.0	2,377.6	3,925.7	19,550.4
LTD Trust Fund	0.0	0.0	0.0	2,157.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,157.3
Retirement System Total	160.0	6,303.7	1,312.0	15,017.8	36.3	13.6	0.0	0.0	0.0	2,377.6	3,925.7	28,986.7
<u>Arizona Department of Revenue</u>												
General Fund	1,233.0	33,849.4	8,032.7	5,899.6	495.1	656.8	0.0	0.0	0.0	14,887.2	3,331.5	67,152.3
Tobacco Tax & Health Care Fund	7.0	184.9	40.0	2.0	10.5	6.7	0.0	0.0	0.0	144.5	0.0	388.6
DOR Estate & Unclaimed	13.0	528.5	105.4	298.7	4.5	12.0	0.0	0.0	0.0	471.7	37.8	1,458.6
DOR Liability Setoff Fund	5.0	218.5	42.4	17.6	1.0	0.0	0.0	0.0	0.0	80.0	0.0	359.5
Arizona Department of Revenue Total	1,258.0	34,781.3	8,220.5	6,217.9	511.1	675.5	0.0	0.0	0.0	15,583.4	3,369.3	69,359.0
<u>Secretary of State</u>												
General Fund	45.0	1,620.1	342.7	301.8	28.0	22.5	0.0	0.0	0.0	926.4	4.4	3,245.9
Secretary of State Total	45.0	1,620.1	342.7	301.8	28.0	22.5	0.0	0.0	0.0	926.4	4.4	3,245.9
<u>Arizona State Senate</u>												
General Fund	0.0	5,500.0	950.0	70.0	250.0	60.0	0.0	0.0	0.0	0.0	131.2	6,961.2
Arizona State Senate Total	0.0	5,500.0	950.0	70.0	250.0	60.0	0.0	0.0	0.0	0.0	131.2	6,961.2
<u>Governor's Office of Strategic Planning and Budgeting</u>												
General Fund	24.0	1,365.0	235.8	76.3	3.5	17.0	0.0	0.0	0.0	204.3	40.6	1,942.5
Governor's Office of Strategic Planning and Budgeting Total	24.0	1,365.0	235.8	76.3	3.5	17.0	0.0	0.0	0.0	204.3	40.6	1,942.5
<u>Board of Tax Appeals</u>												
General Fund	5.0	227.6	36.5	0.2	1.0	0.0	0.0	0.0	0.0	43.7	2.4	311.4
Board of Tax Appeals Total	5.0	227.6	36.5	0.2	1.0	0.0	0.0	0.0	0.0	43.7	2.4	311.4

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Office of Tourism</u>												
General 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
Tourism Fund	28.0	1,079.6	211.0	625.4	40.4	22.2	0.0	0.0	0.0	13,391.0	51.2	15,420.8
Office of Tourism Total	28.0	1,079.6	211.0	625.4	40.4	22.2	0.0	0.0	0.0	13,391.0	51.2	15,420.8
<u>Office of Treasurer</u>												
General Fund	36.0	1,670.7	360.7	202.2	2.0	13.8	0.0	0.0	3,171.0	212.1	0.0	5,632.5
Office of Treasurer Total	36.0	1,670.7	360.7	202.2	2.0	13.8	0.0	0.0	3,171.0	212.1	0.0	5,632.5
<u>Commission on Uniform State Laws</u>												
General Fund	0.0	2.0	0.0	0.0	0.9	8.9	0.0	0.0	0.0	33.1	0.0	44.9
Commission on Uniform State Laws Total	0.0	2.0	0.0	0.0	0.9	8.9	0.0	0.0	0.0	33.1	0.0	44.9
General Government Total	4,759.9	195,558.9	39,077.5	86,455.0	3,637.6	1,624.0	0.0	0.0	148,356.8	181,362.8	26,525.1	682,597.6
<u>Health and Welfare</u>												
<u>Arizona Commission for the Deaf and the Hard of Hearing</u>												
Telecom for the Deaf	10.0	317.3	60.0	4,851.7	17.0	13.0	0.0	0.0	0.0	414.5	155.0	5,828.5
Arizona Commission for the Deaf and the Hard of Hearing Total	10.0	317.3	60.0	4,851.7	17.0	13.0	0.0	0.0	0.0	414.5	155.0	5,828.5
<u>Department of Economic Security</u>												
General Fund	2,497.5	81,614.2	18,571.4	11,207.1	2,616.5	125.2	397.9	0.0	330,860.4	26,013.2	2,673.0	474,078.9
Workforce Investment Act Grant	33.0	1,040.4	241.1	40.3	62.3	8.0	0.0	0.0	46,070.6	421.9	0.0	47,884.6
Temp Assist For Needy Families (TANF)	598.7	22,795.1	4,779.4	3,724.5	1,062.3	4.2	0.0	0.0	187,977.1	6,148.8	1,888.3	228,379.7
Child Care & Development Fund	174.7	5,605.9	1,280.2	88.1	188.0	2.0	0.0	0.0	75,572.9	1,224.3	9.2	83,970.6
Economic Security Special Admin	7.5	185.1	47.5	0.3	0.6	0.0	0.0	0.0	3,000.0	371.5	0.0	3,605.0
Economic Security DCSE Administration	218.2	5,986.5	1,469.0	1,287.8	0.0	0.0	0.0	0.0	1,877.3	16.3	0.0	10,636.9
Domestic Violence Shelter	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,509.1	0.0	0.0	1,509.1
Child Abuse Prevention & Treatment	1.0	31.1	7.3	0.0	1.1	0.0	0.0	0.0	770.0	2.3	0.3	812.1
Child/Family Services Training Program	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assist Collections	6.4	191.7	45.4	1.2	0.3	0.0	0.0	0.0	0.0	57.1	0.0	295.7
Dept Long-term Care System	2.0	57.5	13.9	0.0	0.0	0.0	0.0	0.0	14,291.8	14.1	0.0	14,377.3
Spinal and Head Injuries Trust Fund	7.0	202.7	48.2	20.7	19.0	5.2	0.0	0.0	2,086.8	18.4	0.0	2,401.0
Reed Act	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	1,778.6	1,699.4	3,578.0
Department of Economic Security Total	3,546.0	117,710.2	26,503.4	16,679.6	3,950.1	144.6	397.9	0.0	664,016.0	36,066.5	6,270.2	871,738.5

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Environmental Quality</u>												
General Fund	260.9	10,123.4	2,120.9	209.2	223.2	28.0	0.0	0.0	17,494.6	1,675.6	126.9	32,001.8
Arizona Clean Air Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	100.0
DEQ Emissions Inspection	52.0	1,443.0	355.8	32,604.9	53.6	0.0	0.0	0.0	2,722.5	1,062.9	0.0	38,242.7
Hazardous Waste Management	9.4	331.7	73.1	8.3	4.1	1.2	0.0	0.0	0.0	104.0	20.0	542.4
Air Quality Fund	26.8	963.0	210.4	673.5	33.8	19.2	0.0	0.0	1,565.6	789.5	33.6	4,288.6
Underground Storage Tank Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recycling Fund	8.4	245.2	59.0	1,513.9	14.9	3.5	0.0	0.0	0.0	205.9	0.0	2,042.4
Permit Administration	61.4	2,181.6	479.0	518.6	96.0	42.9	0.0	0.0	0.0	1,597.6	95.0	5,010.7
Voluntary Vehicle Repair & Retrofit Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solid Waste Fee Fund	15.8	568.3	111.5	106.4	18.4	2.5	0.0	0.0	0.0	385.1	0.0	1,192.2
Used Oil Fund	1.0	35.7	7.8	40.0	7.5	2.0	0.0	0.0	0.0	34.1	0.0	127.1
Water Quality Fee Fund	29.6	1,006.4	225.3	1,528.0	25.9	0.0	0.0	0.0	0.0	700.4	6.0	3,492.0
Indirect Cost Recovery Fund	111.5	3,474.7	802.2	68.1	39.2	19.2	0.0	0.0	0.0	5,648.5	93.8	10,145.7
Department of Environmental Quality Total	576.8	20,373.0	4,445.0	37,270.9	516.6	118.5	0.0	0.0	21,782.7	12,303.6	375.3	97,185.6
<u>Arizona Health Care Cost Containment System</u>												
General Fund	1,137.9	30,909.3	7,739.1	2,553.9	428.7	30.6	0.0	0.0	481,179.7	13,875.4	2,192.5	538,909.2
Children's Health Insurance Program	142.0	3,517.3	929.7	191.8	13.6	2.4	0.0	0.0	58,554.4	2,879.8	30.2	66,119.2
Tobacco Settlement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
AHCCCS Donation Fund	14.0	566.7	119.1	206.5	1.1	0.6	0.0	0.0	0.0	390.2	0.0	1,284.2
Arizona Health Care Cost Containment System Total	1,293.9	34,993.3	8,787.9	2,952.2	443.4	33.6	0.0	0.0	547,734.1	17,145.4	2,222.7	614,312.6
<u>Department of Health Services</u>												
General Fund	1,575.5	49,557.4	11,243.3	13,778.9	690.5	50.0	0.0	0.0	127,266.6	100,400.4	641.2	303,628.3
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,650.0	13,600.0	0.0	25,250.0
Temp Assist For Needy Families (TANF)	3.0	80.1	19.8	515.4	2.5	0.0	0.0	0.0	1,600.2	38.9	0.0	2,256.9
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0.0	1,850.0
Emergency Medical Operating	35.0	1,143.9	254.8	901.0	63.6	3.8	0.0	0.0	804.1	377.0	0.0	3,548.2
Newborn Screening Program Fund	8.5	300.8	65.6	1,896.5	3.0	6.0	0.0	0.0	200.0	593.9	20.0	3,085.8
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0.0	2,250.0
Nursing Care Institution Protection Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	160.0
Environmental Lab License Revolving	14.0	342.8	88.7	29.1	10.9	67.0	0.0	0.0	0.0	228.3	0.0	766.8
Child Fatality Review Fund	2.0	67.6	15.0	7.0	0.3	1.5	0.0	0.0	1.0	7.3	0.0	99.7
The Arizona State Hospital 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
DHS State Hospital Land Earnings	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0
Indirect Cost Recovery Fund	89.4	2,597.7	618.3	44.0	8.1	7.3	0.0	0.0	0.0	4,198.3	287.4	7,761.1
Department of Health Services Total	1,727.4	54,090.3	12,305.5	17,571.9	778.9	135.6	0.0	0.0	145,621.9	119,604.1	948.6	351,056.8
<u>Commission of Indian Affairs</u>												
General Fund	4.0	135.7	26.3	1.2	7.6	2.5	0.0	0.0	0.0	57.9	0.0	231.2
Commission of Indian Affairs Total	4.0	135.7	26.3	1.2	7.6	2.5	0.0	0.0	0.0	57.9	0.0	231.2
<u>Arizona Pioneers' Home</u>												
General Fund	69.3	1,757.9	485.1	162.7	19.3	0.0	231.8	0.0	0.0	165.3	4.4	2,826.5
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.9	0.0	714.9
Pioneers' Home Miners' Hospital	48.1	1,170.4	329.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0
Arizona Pioneers' Home Total	117.4	2,928.3	814.7	162.7	19.3	0.0	231.8	0.0	0.0	880.2	4.4	5,041.4

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Rangers' Pension</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.8	0.0	0.0	11.8
Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.8	0.0	0.0	11.8
<u>Department of Veterans' Services</u>												
General Fund	72.0	1,596.9	437.9	72.5	50.3	6.2	0.0	0.0	32.2	281.6	13.8	2,491.4
State Veterans' Conservatorship Fund	6.0	272.9	55.1	7.5	21.6	0.0	0.0	0.0	0.0	95.6	6.0	458.7
State Home for Veterans Trust	225.0	5,673.7	1,438.8	988.4	2.0	3.0	355.8	0.0	0.0	1,237.5	103.7	9,802.9
Southern Arizona State Veterans' Cemetery Fund	0.0	8.7	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.9
Department of Veterans' Services Total	303.0	7,552.2	1,933.0	1,068.4	73.9	9.2	355.8	0.0	32.2	1,614.7	123.5	12,762.9
Health and Welfare Total	7,578.5	238,100.3	54,875.8	80,558.6	5,806.8	457.0	985.5	0.0	1,379,198.7	188,086.9	10,099.7	1,958,169.3
<u>Inspection and Regulation</u>												
<u>Accountancy Board</u>												
Accountancy Board	10.0	324.8	74.1	911.7	20.4	6.3	0.0	0.0	0.0	261.4	12.1	1,610.8
Accountancy Board Total	10.0	324.8	74.1	911.7	20.4	6.3	0.0	0.0	0.0	261.4	12.1	1,610.8
<u>Acupuncture Board of Examiners</u>												
General 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
Acupuncture Board of Examiners	0.5	25.9	4.2	8.1	1.1	0.0	0.0	0.0	0.0	5.7	5.3	50.3
Acupuncture Board of Examiners Total	0.5	25.9	4.2	8.1	1.1	0.0	0.0	0.0	0.0	5.7	5.3	50.3
<u>Department of Agriculture</u>												
General Fund	264.1	8,063.0	1,703.9	142.8	932.3	42.3	0.0	0.0	0.0	1,478.9	425.9	12,789.1
Agricultural Consulting/Training Program	1.0	46.7	8.4	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0.0	60.4
Agriculture Commercial Feed	3.3	117.7	23.5	22.9	8.1	2.7	0.0	0.0	0.0	20.1	0.0	195.0
Egg Inspection Fund	10.0	268.7	58.8	0.0	25.1	3.8	0.0	0.0	70.0	30.6	0.0	457.0
Pesticide Fund	4.3	150.7	30.4	1.7	15.2	4.5	0.0	0.0	0.0	26.7	0.0	229.2
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4	0.0	21.4
Agriculture Seed Law	0.5	13.9	3.1	0.0	6.9	4.1	0.0	0.0	0.0	22.0	0.0	50.0
Livestock Custody Fund	0.0	0.0	0.0	35.0	14.0	0.0	0.0	0.0	0.0	27.0	3.4	79.4
Fertilizer Materials Fund	3.5	132.9	26.1	33.7	8.1	3.8	0.0	0.0	0.0	48.3	0.0	252.9
Rattle Control Fund	0.0	5.1	0.6	0.0	3.1	0.0	0.0	0.0	0.0	0.1	0.0	8.9
Citrus, Fruit, & Vegetable Revolving	21.0	574.4	126.2	0.7	114.9	1.6	0.0	0.0	0.0	83.7	1.5	903.0
Aquaculture Fund	0.0	0.0	0.0	0.6	5.0	1.5	0.0	0.0	0.0	1.9	0.2	9.2
Arizona Protected Native Plant	5.0	141.9	31.7	0.0	20.6	0.0	0.0	0.0	0.0	37.9	0.0	232.1
Organic Food Certification	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Agriculture Total	312.6	9,515.0	2,012.7	237.4	1,153.3	64.3	0.0	0.0	70.0	1,803.9	431.0	15,287.6
<u>Arizona Board of Appraisal</u>												
Board of Appraisal Fund	4.0	182.4	34.1	131.2	8.1	3.0	0.0	0.0	0.0	50.4	0.0	409.2
Arizona Board of Appraisal Total	4.0	182.4	34.1	131.2	8.1	3.0	0.0	0.0	0.0	50.4	0.0	409.2
<u>Arizona State Banking Department</u>												
General Fund	52.0	2,028.9	412.1	19.5	50.0	18.0	0.0	0.0	0.0	298.5	25.0	2,852.0
Arizona State Banking Department Total	52.0	2,028.9	412.1	19.5	50.0	18.0	0.0	0.0	0.0	298.5	25.0	2,852.0
<u>Arizona Board of Barbers</u>												
Barber Examiners Board	3.0	111.3	27.0	8.3	16.4	1.3	0.0	0.0	0.0	24.9	0.0	189.2
Arizona Board of Barbers Total	3.0	111.3	27.0	8.3	16.4	1.3	0.0	0.0	0.0	24.9	0.0	189.2

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Board of Behavioral Health Examiners</u>												
Behavioral Health Examiner Fund	12.0	373.7	88.3	42.6	10.0	8.3	0.0	0.0	0.0	132.5	23.1	678.5
State Board of Behavioral Health Examiners Total	12.0	373.7	88.3	42.6	10.0	8.3	0.0	0.0	0.0	132.5	23.1	678.5
<u>Boxing Commission</u>												
General Fund	1.5	49.8	13.8	3.0	2.0	0.7	0.0	0.0	0.0	11.4	0.0	80.7
Boxing Commission Total	1.5	49.8	13.8	3.0	2.0	0.7	0.0	0.0	0.0	11.4	0.0	80.7
<u>Department of Building and Fire Safety</u>												
General Fund	76.5	2,339.7	593.5	19.9	314.6	6.0	0.0	0.0	0.0	428.8	28.9	3,731.4
Department of Building and Fire Safety Total	76.5	2,339.7	593.5	19.9	314.6	6.0	0.0	0.0	0.0	428.8	28.9	3,731.4
<u>State Board of Chiropractic Examiners</u>												
Chiropractic Examiners Board	4.5	175.1	31.6	27.9	4.3	5.5	0.0	0.0	0.0	66.0	21.8	332.2
State Board of Chiropractic Examiners Total	4.5	175.1	31.6	27.9	4.3	5.5	0.0	0.0	0.0	66.0	21.8	332.2
<u>Arizona Corporation Commission</u>												
General Fund	105.0	3,547.7	788.3	316.6	66.2	32.4	0.0	0.0	0.0	832.6	0.0	5,583.8
Utility Regulating Revolving	127.5	5,630.8	1,112.2	893.7	149.3	39.5	0.0	0.0	0.0	1,353.4	178.4	9,357.3
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	73.0	73.0
Security Regulatory & Enforcement	39.0	1,625.3	322.5	157.8	12.4	17.5	0.0	0.0	0.0	443.9	270.6	2,850.0
Public Access Fund	15.0	540.5	116.9	114.0	0.6	1.0	0.0	0.0	0.0	735.2	159.1	1,667.3
Securities Investment Management Fund	14.0	539.4	112.9	12.7	3.5	2.5	0.0	0.0	0.0	47.9	0.0	718.9
Arizona Arts Trust Fund	1.0	23.8	6.3	1.9	0.0	0.0	0.0	0.0	0.0	3.5	0.0	35.5
Arizona Corporation Commission Total	301.5	11,907.5	2,459.1	1,496.7	232.0	92.9	0.0	0.0	0.0	3,416.5	681.1	20,285.8
<u>Board of Cosmetology</u>												
Cosmetology Board	23.5	581.0	155.8	203.2	51.3	7.7	0.0	0.0	0.0	222.4	67.4	1,288.8
Board of Cosmetology Total	23.5	581.0	155.8	203.2	51.3	7.7	0.0	0.0	0.0	222.4	67.4	1,288.8
<u>Board of Dental Examiners</u>												
Dental Board Fund	9.0	338.3	54.5	175.6	4.3	6.3	0.0	0.0	0.0	173.4	7.8	760.2
Board of Dental Examiners Total	9.0	338.3	54.5	175.6	4.3	6.3	0.0	0.0	0.0	173.4	7.8	760.2
<u>State Board of Dispensing Opticians</u>												
Dispensing Opticians Board	1.0	48.4	7.9	22.0	5.4	0.0	0.0	0.0	0.0	5.7	3.4	92.8
State Board of Dispensing Opticians Total	1.0	48.4	7.9	22.0	5.4	0.0	0.0	0.0	0.0	5.7	3.4	92.8
<u>State Board of Funeral Directors & Embalmers</u>												
Funeral Directors & Embalmers	4.0	142.8	23.7	53.6	9.7	0.0	0.0	0.0	0.0	22.1	0.0	251.9
State Board of Funeral Directors & Embalmers Total	4.0	142.8	23.7	53.6	9.7	0.0	0.0	0.0	0.0	22.1	0.0	251.9
<u>Department of Gaming</u>												
Tribal State Compact Fund	75.0	2,628.4	601.7	614.7	197.0	142.8	0.0	0.0	0.0	678.8	198.9	5,062.3
Department of Gaming Total	75.0	2,628.4	601.7	614.7	197.0	142.8	0.0	0.0	0.0	678.8	198.9	5,062.3
<u>Arizona Board of Homeopathic Medical Examiners</u>												
Homeopathic Medical Examiners	1.0	42.9	10.4	16.3	2.1	0.0	0.0	0.0	0.0	2.5	0.3	74.5
Arizona Board of Homeopathic Medical Examiners Total	1.0	42.9	10.4	16.3	2.1	0.0	0.0	0.0	0.0	2.5	0.3	74.5

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona Industrial Commission</u>												
Industrial Commission Admin Fund	282.0	8,974.5	2,021.1	1,237.1	250.7	32.8	0.0	0.0	0.0	2,593.8	249.5	15,359.5
Arizona Industrial Commission Total	282.0	8,974.5	2,021.1	1,237.1	250.7	32.8	0.0	0.0	0.0	2,593.8	249.5	15,359.5
<u>Arizona Insurance Department</u>												
General Fund	118.2	4,039.2	870.4	274.3	24.6	19.1	0.0	0.0	0.0	923.2	22.7	6,173.5
Arizona Insurance Department Total	118.2	4,039.2	870.4	274.3	24.6	19.1	0.0	0.0	0.0	923.2	22.7	6,173.5
<u>Department of Liquor Licenses and Control</u>												
General Fund	44.0	1,600.0	439.0	80.8	124.7	1.0	0.0	0.0	0.0	333.0	6.6	2,585.1
Department of Liquor Licenses and Control Total	44.0	1,600.0	439.0	80.8	124.7	1.0	0.0	0.0	0.0	333.0	6.6	2,585.1
<u>Board of Medical Examiners</u>												
Medical Examiners Board	58.5	2,216.1	444.9	1,111.5	65.9	20.8	0.0	0.0	0.0	466.2	153.4	4,478.8
Board of Medical Examiners Total	58.5	2,216.1	444.9	1,111.5	65.9	20.8	0.0	0.0	0.0	466.2	153.4	4,478.8
<u>State Mine Inspector</u>												
General Fund	19.0	670.2	137.3	40.6	96.1	14.4	0.0	0.0	0.0	183.8	11.5	1,153.9
State Mine Inspector Total	19.0	670.2	137.3	40.6	96.1	14.4	0.0	0.0	0.0	183.8	11.5	1,153.9
<u>Board of Naturopathic Physicians Medical Examiners</u>												
Naturopathic Board	3.0	112.3	16.5	33.0	6.8	0.0	0.0	0.0	0.0	21.1	0.0	189.7
Board of Naturopathic Physicians Medical Examiners Total	3.0	112.3	16.5	33.0	6.8	0.0	0.0	0.0	0.0	21.1	0.0	189.7
<u>Arizona State Board of Nursing</u>												
General 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
Nursing Board	46.2	1,718.6	347.8	504.2	22.1	10.4	0.0	0.0	0.0	276.9	93.4	2,973.4
Arizona State Board of Nursing Total	46.2	1,718.6	347.8	504.2	22.1	10.4	0.0	0.0	0.0	276.9	93.4	2,973.4
<u>Arizona Nursing Care Ins. Admin. Examiners</u>												
Nursing Care Institution Admin/ACHMC	5.0	150.2	37.7	58.3	8.3	5.9	0.0	0.0	0.0	31.1	11.0	302.5
Arizona Nursing Care Ins. Admin. Examiners Total	5.0	150.2	37.7	58.3	8.3	5.9	0.0	0.0	0.0	31.1	11.0	302.5
<u>Board of Occupational Therapy Examiners</u>												
General 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
Occupational Therapy Fund	2.5	99.0	22.2	12.2	9.0	3.0	0.0	0.0	0.0	45.5	5.7	196.6
Board of Occupational Therapy Examiners Total	2.5	99.0	22.2	12.2	9.0	3.0	0.0	0.0	0.0	45.5	5.7	196.6
<u>State Board of Optometry</u>												
Board of Optometry Fund	2.0	76.7	16.9	30.6	7.5	3.0	0.0	0.0	0.0	11.0	0.2	145.9
State Board of Optometry Total	2.0	76.7	16.9	30.6	7.5	3.0	0.0	0.0	0.0	11.0	0.2	145.9
<u>OSHA Review Board</u>												
General Fund	0.0	0.1	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
OSHA Review Board Total	0.0	0.1	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
<u>Board of Osteopathic Examiners</u>												
Osteopathic Examiners Board	8.0	235.1	52.4	37.0	0.0	0.0	0.0	0.0	0.0	55.8	0.0	380.3
Board of Osteopathic Examiners Total	8.0	235.1	52.4	37.0	0.0	0.0	0.0	0.0	0.0	55.8	0.0	380.3

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona State Pharmacy Board</u>												
Pharmacy Board	14.0	609.0	131.4	5.0	32.8	4.0	0.0	0.0	30.3	112.7	15.5	940.7
Arizona State Pharmacy Board Total	14.0	609.0	131.4	5.0	32.8	4.0	0.0	0.0	30.3	112.7	15.5	940.7
<u>State Board of Physical Therapy Examiners</u>												
Physical Therapy Fund	3.0	131.0	25.7	29.6	4.0	2.3	0.0	0.0	0.0	13.7	2.0	208.3
State Board of Physical Therapy Examiners Total	3.0	131.0	25.7	29.6	4.0	2.3	0.0	0.0	0.0	13.7	2.0	208.3
<u>State Board of Podiatry Examiners</u>												
Podiatry Examiners Board	1.0	50.6	8.5	30.0	1.8	0.0	0.0	0.0	0.0	3.9	0.0	94.8
State Board of Podiatry Examiners Total	1.0	50.6	8.5	30.0	1.8	0.0	0.0	0.0	0.0	3.9	0.0	94.8
<u>Arizona State Board for Private Postsecondary Education</u>												
Private Postsecondary Education	4.0	146.4	34.1	1.8	2.0	0.0	0.0	0.0	0.0	35.5	10.8	230.6
Arizona State Board for Private Postsecondary Education Total	4.0	146.4	34.1	1.8	2.0	0.0	0.0	0.0	0.0	35.5	10.8	230.6
<u>State Board of Psychologist Examiners</u>												
Psychologist Examiners Board	4.0	162.2	34.2	37.6	6.1	4.4	0.0	0.0	0.0	50.1	0.0	294.6
State Board of Psychologist Examiners Total	4.0	162.2	34.2	37.6	6.1	4.4	0.0	0.0	0.0	50.1	0.0	294.6
<u>Racing Commission</u>												
General Fund	46.8	1,652.6	354.0	409.0	110.8	4.8	0.0	0.0	0.0	201.2	15.2	2,747.6
Racing Commission County Fairs/Brd Award	2.0	42.2	11.7	0.0	5.0	0.0	0.0	0.0	0.0	2.0	0.0	60.9
County Fair Racing	6.0	156.3	38.6	47.9	71.9	0.0	0.0	0.0	0.0	7.9	5.4	328.0
Racing Commission Total	54.8	1,851.1	404.3	456.9	187.7	4.8	0.0	0.0	0.0	211.1	20.6	3,136.5
<u>Arizona Radiation Regulatory Agency</u>												
General Fund	27.0	1,046.5	233.2	9.0	54.7	16.3	0.0	0.0	0.0	280.0	55.0	1,694.7
State Radiological Technologist Certification	4.0	116.9	29.7	13.0	1.6	1.0	0.0	0.0	0.0	19.5	2.0	183.7
Arizona Radiation Regulatory Agency Total	31.0	1,163.4	262.9	22.0	56.3	17.3	0.0	0.0	0.0	299.5	57.0	1,878.4
<u>Department of Real Estate</u>												
General Fund	67.0	2,138.2	483.3	9.0	58.5	5.0	0.0	0.0	0.0	533.2	74.1	3,301.3
Department of Real Estate Total	67.0	2,138.2	483.3	9.0	58.5	5.0	0.0	0.0	0.0	533.2	74.1	3,301.3
<u>Registrar of Contractors</u>												
Registrar of Contractors Fund	136.8	4,274.7	1,051.6	1,157.2	325.0	11.8	0.0	0.0	0.0	1,446.9	682.3	8,949.5
Registrar of Contractors Total	136.8	4,274.7	1,051.6	1,157.2	325.0	11.8	0.0	0.0	0.0	1,446.9	682.3	8,949.5
<u>Residential Utility Consumer Office</u>												
Residential Util Consumer Office Revolve	11.0	590.1	103.1	145.0	11.0	4.6	0.0	0.0	0.0	168.0	0.0	1,021.8
Residential Utility Consumer Office Total	11.0	590.1	103.1	145.0	11.0	4.6	0.0	0.0	0.0	168.0	0.0	1,021.8
<u>Board of Respiratory Care Examiners</u>												
Board of Respiratory Care Examiners	4.0	129.5	17.0	1.5	2.0	0.2	0.0	0.0	0.0	15.5	2.0	167.7
Board of Respiratory Care Examiners Total	4.0	129.5	17.0	1.5	2.0	0.2	0.0	0.0	0.0	15.5	2.0	167.7
<u>Structural Pest Control Commission</u>												
Structural Pest Control	33.0	1,000.2	238.2	75.9	112.4	6.4	0.0	0.0	0.0	254.4	25.3	1,712.8
Structural Pest Control Commission Total	33.0	1,000.2	238.2	75.9	112.4	6.4	0.0	0.0	0.0	254.4	25.3	1,712.8

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Board of Technical Registration</u>												
Technical Registration Board	17.5	533.0	126.4	56.6	11.0	17.6	0.0	0.0	0.0	313.1	(8.8)	1,048.9
Board of Technical Registration Total	17.5	533.0	126.4	56.6	11.0	17.6	0.0	0.0	0.0	313.1	(8.8)	1,048.9
<u>State Veterinary Medical Examining Board</u>												
Veterinary Medical Examiners Board	4.5	160.1	28.0	73.6	11.1	2.6	0.0	0.0	0.0	19.1	7.3	301.8
State Veterinary Medical Examining Board Total	4.5	160.1	28.0	73.6	11.1	2.6	0.0	0.0	0.0	19.1	7.3	301.8
<u>Department of Weights and Measures</u>												
General Fund	34.5	1,142.1	268.6	7.0	162.0	16.0	0.0	0.0	0.0	230.0	0.0	1,825.7
Air Quality Fund	6.0	201.0	47.2	374.7	39.2	25.0	0.0	0.0	0.0	91.4	0.0	778.5
Certificate of Participation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.5	0.0	71.5
Department of Weights and Measures Total	40.5	1,343.1	315.8	381.7	201.2	41.0	0.0	0.0	0.0	392.9	0.0	2,675.7
Inspection and Regulation Total	1,906.1	64,990.5	14,275.2	9,901.6	3,720.6	595.5	0.0	0.0	100.3	16,415.9	2,948.2	112,947.8
<u>Education</u>												
<u>Arizona State University</u>												
General Fund	5,915.3	263,968.8	53,190.2	1,369.9	365.4	423.7	0.0	6,464.7	117.9	(53,481.2)	9,541.3	281,960.7
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96,360.9	0.0	96,360.9
Arizona State University Total	5,915.3	263,968.8	53,190.2	1,369.9	365.4	423.7	0.0	6,464.7	117.9	42,879.7	9,541.3	378,321.6
<u>Arizona State University-East</u>												
General Fund	223.8	10,140.3	2,051.0	585.0	15.0	26.1	0.0	52.5	0.0	(1,183.7)	551.3	12,237.5
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,389.7	0.0	3,389.7
Arizona State University-East Total	223.8	10,140.3	2,051.0	585.0	15.0	26.1	0.0	52.5	0.0	2,206.0	551.3	15,627.2
<u>Arizona State University-West</u>												
General Fund	460.2	28,126.4	5,552.9	479.8	97.7	105.8	0.0	1,151.4	0.0	1,625.8	2,106.0	39,245.8
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,977.4	0.0	6,977.4
Arizona State University-West Total	460.2	28,126.4	5,552.9	479.8	97.7	105.8	0.0	1,151.4	0.0	8,603.2	2,106.0	46,223.2
<u>Arizona Commission on the Arts</u>												
General Fund	12.5	417.9	87.1	0.0	14.4	0.8	0.0	0.0	3,775.0	93.4	0.0	4,388.6
Arizona Commission on the Arts Total	12.5	417.9	87.1	0.0	14.4	0.8	0.0	0.0	3,775.0	93.4	0.0	4,388.6
<u>State Board of Charter Schools</u>												
General Fund	8.0	257.5	61.5	171.5	10.0	10.0	0.0	0.0	0.0	68.8	0.0	579.3
State Board of Charter Schools Total	8.0	257.5	61.5	171.5	10.0	10.0	0.0	0.0	0.0	68.8	0.0	579.3
<u>State Board of Directors for Community Colleges</u>												
General Fund	10.0	547.9	91.7	12.5	32.1	3.2	0.0	0.0	137,275.0	94.9	4.3	138,061.6
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,672.6	500.0	0.0	12,172.6
Community College Board	3.0	76.2	17.4	0.3	0.0	0.0	0.0	0.0	0.0	69.1	0.0	163.0
State Board of Directors for Community Colleges Total	13.0	624.1	109.1	12.8	32.1	3.2	0.0	0.0	148,947.6	664.0	4.3	150,397.2
<u>Arizona State Schools for the Deaf and the Blind</u>												
General Fund	301.3	11,317.5	2,279.4	462.6	67.7	7.0	115.1	0.0	0.0	2,653.4	394.6	17,297.3
Schools for the Deaf & Blind Fund	266.6	7,805.1	1,742.9	0.0	0.0	0.0	0.0	0.0	0.0	507.6	0.0	10,055.6
Arizona State Schools for the Deaf and the Blind Total	567.9	19,122.6	4,022.3	462.6	67.7	7.0	115.1	0.0	0.0	3,161.0	394.6	27,352.9

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Education</u>												
General Fund	187.7	7,213.5	1,439.5	7,745.7	194.4	108.2	0.0	0.0	2,558,948.7	2,526.7	13.7	2,578,190.4
Teacher Certification Fund	21.0	619.7	146.4	0.0	4.0	4.0	0.0	0.0	0.0	279.7	0.0	1,053.8
Education 2000 Funds	14.0	770.0	141.2	100.0	10.0	0.0	0.0	0.0	309,406.8	318.0	45.2	310,791.2
Public Inst. Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74,898.4	0.0	0.0	74,898.4
Department of Education Total	222.7	8,603.2	1,727.1	7,845.7	208.4	112.2	0.0	0.0	2,943,253.9	3,124.4	58.9	2,964,933.8
<u>Arizona Historical Society</u>												
General Fund	66.5	2,139.5	445.4	123.1	23.5	1.2	0.0	0.0	87.9	1,923.0	0.0	4,743.6
Arizona Historical Society Total	66.5	2,139.5	445.4	123.1	23.5	1.2	0.0	0.0	87.9	1,923.0	0.0	4,743.6
<u>Board of Medical Student Loans</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	288.8	0.0	0.0	288.8
U of A Medical Student Loans	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	63.9	0.0	0.0	64.9
Board of Medical Student Loans Total	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	352.7	0.0	0.0	353.7
<u>Northern Arizona University</u>												
General Fund	2,269.5	95,067.1	20,258.2	1,629.8	806.6	221.4	0.0	2,687.1	(120.3)	(10,745.6)	3,678.9	113,483.2
NAU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,054.8	0.0	28,054.8
Temp Assist For Needy Families (TANF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	500.0
Northern Arizona University Total	2,269.5	95,067.1	20,258.2	1,629.8	806.6	221.4	0.0	2,687.1	(120.3)	17,809.2	3,678.9	142,038.0
<u>Commission for Postsecondary Education</u>												
General Fund	2.1	91.3	17.7	17.2	1.2	0.0	0.0	0.0	1,580.8	17.9	0.0	1,726.1
Federal Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Postsecondary Education Fund	3.9	149.2	30.5	197.6	3.8	6.4	0.0	0.0	2,143.7	235.4	2.0	2,768.6
Commission for Postsecondary Education Total	6.0	240.5	48.2	214.8	5.0	6.4	0.0	0.0	3,724.5	253.3	2.0	4,494.7
<u>Prescott Historical Society</u>												
General Fund	18.0	524.6	136.2	3.3	0.4	0.0	0.0	0.0	0.0	79.4	38.1	782.0
Prescott Historical Society Total	18.0	524.6	136.2	3.3	0.4	0.0	0.0	0.0	0.0	79.4	38.1	782.0
<u>Arizona Board of Regents</u>												
General Fund	29.4	1,575.8	278.8	45.1	11.4	0.0	0.0	0.0	5,637.6	323.1	0.0	7,871.8
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46,690.4	0.0	0.0	46,690.4
Arizona Board of Regents Total	29.4	1,575.8	278.8	45.1	11.4	0.0	0.0	0.0	52,328.0	323.1	0.0	54,562.2
<u>School Facilities Board</u>												
General Fund	23.0	1,098.3	194.9	200.2	25.9	0.0	0.0	0.0	382,000.0	159.9	10.0	383,689.2
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70,000.0	0.0	0.0	70,000.0
School Facilities Deficiencies Corrections 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
New School Facilities 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
School Facilities Building Renewal 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
School Improvement Revenue Bond Proceeds Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800,000.0	0.0	0.0	800,000.0
School Facilities Board Total	23.0	1,098.3	194.9	200.2	25.9	0.0	0.0	0.0	1,252,000.0	159.9	10.0	1,253,689.2
<u>University of Arizona</u>												
General Fund	5,540.9	249,543.2	49,867.1	4,188.8	892.9	480.8	0.0	0.0	(63.3)	(40,246.3)	13,809.4	278,472.6
U of A Main Campus - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74,912.2	0.0	74,912.2
University of Arizona Total	5,540.9	249,543.2	49,867.1	4,188.8	892.9	480.8	0.0	0.0	(63.3)	34,665.9	13,809.4	353,384.8

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>University of Arizona-Health Sciences Center</u>												
General Fund	708.5	50,288.4	7,794.6	835.7	113.1	24.6	0.0	0.0	(5.9)	(3,270.2)	1,841.3	57,621.6
U of A College of Medical - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,513.7	0.0	6,513.7
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.0	0.0	92.0
University of Arizona-Health Sciences Center Total	708.5	50,288.4	7,794.6	835.7	113.1	24.6	0.0	0.0	(5.9)	3,335.5	1,841.3	64,227.3
Education Total	16,085.2	731,738.2	145,824.6	18,169.1	2,689.5	1,423.2	115.1	10,355.7	4,404,398.0	119,349.8	32,036.1	5,466,099.3
<u>Protection and Safety</u>												
<u>Auto Theft Authority</u>												
Automobile Theft Prevention Authority Fund	5.0	184.8	34.8	25.0	2.5	7.5	0.0	0.0	3,454.5	157.6	9.9	3,876.6
Auto Theft Authority Total	5.0	184.8	34.8	25.0	2.5	7.5	0.0	0.0	3,454.5	157.6	9.9	3,876.6
<u>Department of Corrections</u>												
General Fund	10,600.4	318,501.8	84,157.2	54,523.0	1,054.4	113.4	36,341.9	0.0	229.5	73,760.4	4,149.5	572,831.1
Corrections Fund	30.0	2,531.1	442.5	867.4	10.5	0.7	441.3	0.0	117.0	977.5	625.0	6,013.0
State Education Fund for Correctional Ed	6.0	254.0	54.8	90.1	2.2	0.0	0.0	0.0	0.0	289.4	0.0	690.5
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	281.0	0.0	0.0	0.0	0.0	0.0	168.3	0.0	449.3
Penitentiary Land Earnings	0.0	0.0	0.0	1,375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,375.0
State Char Pen & Ref Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0	270.0
Department of Corrections Total	10,636.4	321,286.9	84,654.5	57,136.5	1,067.1	114.1	36,783.2	0.0	346.5	75,465.6	4,774.5	581,628.9
<u>Arizona Criminal Justice Commission</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,655.2	0.0	0.0	2,655.2
Arizona Commission on Criminal Justice	6.0	254.8	51.0	0.0	11.1	2.3	0.0	0.0	0.0	80.8	6.1	406.1
Victim's Assistance and Compensation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,900.0	0.0	0.0	2,900.0
State Aid to County Attorneys	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,341.1	0.0	0.0	1,341.1
State Aid to Indigent Defense	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,273.7	0.0	0.0	1,273.7
Arizona Criminal Justice Commission Total	6.0	254.8	51.0	0.0	11.1	2.3	0.0	0.0	8,170.0	80.8	6.1	8,576.1
<u>Drug and Gang Prevention Resource Center</u>												
Intergovernmental Agreements and Grants Fund	43.5	1,465.2	314.4	1,610.0	99.0	74.0	0.0	0.0	0.0	1,202.9	19.5	4,785.0
Drug and Gang Prevention Fund	2.3	101.8	19.7	24.1	1.8	1.4	0.0	0.0	0.0	73.1	8.4	230.3
Drug and Gang Prevention Resource Center Total	45.8	1,567.0	334.1	1,634.1	100.8	75.4	0.0	0.0	0.0	1,276.0	27.9	5,015.3
<u>Department of Emergency Services and Military Affairs</u>												
General Fund	68.0	2,940.1	610.1	156.2	86.6	31.0	154.0	0.0	4,410.0	3,273.1	43.6	11,704.7
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	132.7
Department of Emergency Services and Military Affairs Total	68.0	2,940.1	610.1	156.2	86.6	31.0	154.0	0.0	4,542.7	3,273.1	43.6	11,837.4
<u>Board of Executive Clemency</u>												
General Fund	22.0	874.2	182.5	4.0	22.4	2.0	0.0	0.0	0.0	211.1	33.8	1,330.0
Board of Executive Clemency Total	22.0	874.2	182.5	4.0	22.4	2.0	0.0	0.0	0.0	211.1	33.8	1,330.0
<u>Department of Juvenile Corrections</u>												
General Fund	1,222.7	37,249.1	9,158.3	12,673.5	779.6	16.3	862.0	0.0	0.0	6,485.1	920.0	68,143.9
Juvenile Corrections CJEF Distribution	0.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	410.0	0.0	685.0
Juvenile Education Fund	78.0	3,066.8	681.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,748.6
Endowments/Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	300.0
Department of Juvenile Corrections Total	1,300.7	40,315.9	9,840.1	12,948.5	779.6	16.3	862.0	0.0	0.0	7,195.1	920.0	72,877.5

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Law Enforcement Merit System Council</u>												
General Fund	1.0	41.4	7.3	3.0	1.8	0.0	0.0	0.0	0.0	3.5	0.0	57.0
Law Enforcement Merit System Council Total	1.0	41.4	7.3	3.0	1.8	0.0	0.0	0.0	0.0	3.5	0.0	57.0
<u>Arizona Department of Public Safety</u>												
General Fund	1,044.0	47,634.8	10,000.8	1,182.1	690.4	118.8	0.0	0.0	2,402.7	15,263.3	2,238.8	79,531.7
State Highway Fund	223.0	9,992.7	2,128.0	0.0	0.0	0.0	0.0	0.0	0.0	355.0	0.0	12,475.7
Highway Patrol	195.7	8,744.4	1,875.9	10.8	1.4	2.0	0.0	0.0	0.0	931.7	8.4	11,574.6
Safety Enforce and Trans Infrastructure	12.0	600.0	124.9	0.0	0.0	0.0	0.0	0.0	0.0	16.3	0.0	741.2
Crime Laboratory Assessment	40.0	1,878.9	403.4	22.0	16.5	8.0	0.0	0.0	366.7	977.9	80.0	3,753.4
Auto Fingerprint Identification	4.3	229.4	46.7	116.9	10.0	10.0	0.0	0.0	0.0	1,104.0	637.7	2,154.7
DNA Identification System Fund	3.0	182.3	35.8	0.0	0.0	0.0	0.0	0.0	0.0	176.5	0.0	394.6
Fingerprint Clearance Card Fund	0.0	32.0	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.3
Board of Fingerprinting Fund	2.0	43.6	13.5	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0.0	64.3
ADOT Highway User Fund	281.0	12,273.5	2,699.2	23.8	110.2	0.0	0.0	0.0	0.0	1,240.1	7,228.8	23,575.6
Criminal Justice Enhancement Fund	29.8	1,209.0	273.0	0.0	2.0	3.0	0.0	0.0	0.0	428.8	156.0	2,071.8
Arizona Department of Public Safety Total	1,834.8	82,820.6	17,605.5	1,355.6	830.5	141.8	0.0	0.0	2,769.4	20,500.8	10,349.7	136,373.9
Protection and Safety Total	13,919.7	450,285.7	113,319.9	73,262.9	2,902.4	390.4	37,799.2	0.0	19,283.1	108,163.6	16,165.5	821,572.7
<u>Transportation</u>												
<u>Arizona Department of Transportation</u>												
General Fund	2.0	52.3	14.2	0.0	0.6	0.0	0.0	0.0	0.0	18.5	0.0	85.6
State Aviation Fund	19.0	633.2	203.5	58.6	27.5	10.1	0.0	0.0	0.0	246.8	9.6	1,189.3
State Highway Fund	3,828.5	121,472.8	29,519.7	4,484.5	1,948.1	152.0	0.0	0.0	0.0	112,063.7	5,859.0	275,499.8
Transportation Equipment Revolving	247.0	7,794.6	1,908.5	469.6	95.0	9.2	0.0	0.0	0.0	13,205.6	9,671.0	33,153.5
Safety Enforce and Trans Infrastructure	20.0	578.2	146.8	0.0	41.3	2.0	0.0	0.0	0.0	290.2	185.5	1,244.0
Air Quality Fund	1.5	36.9	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	47.3
Vehicle Inspection & Title Enforcement	17.0	471.3	122.1	0.0	22.3	0.0	0.0	0.0	0.0	339.3	17.8	972.8
Motor Vehicle Liability Ins Enforcement	16.0	359.8	103.9	90.0	3.0	0.0	0.0	0.0	0.0	441.0	16.0	1,013.7
Arizona Department of Transportation Total	4,151.0	131,399.1	32,028.9	5,102.7	2,137.8	173.3	0.0	0.0	0.0	126,605.3	15,758.9	313,206.0
Transportation Total	4,151.0	131,399.1	32,028.9	5,102.7	2,137.8	173.3	0.0	0.0	0.0	126,605.3	15,758.9	313,206.0
<u>Natural Resources</u>												
<u>Arizona Game & Fish Department</u>												
Game & Fish Fund	243.5	8,852.8	2,230.1	200.0	257.0	19.6	0.0	0.0	0.0	7,140.1	1,083.2	19,782.8
Game & Fish Watercraft License	26.0	650.3	177.2	275.0	19.9	4.5	0.0	0.0	0.0	824.3	100.0	2,051.2
Game/Non-game Fund	4.0	139.6	33.1	16.0	7.4	6.6	0.0	0.0	0.0	76.3	0.0	279.0
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	40.0	0.0	43.5
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0.0	16.0
Arizona Game & Fish Department Total	273.5	9,642.7	2,440.4	494.5	284.3	30.7	0.0	0.0	0.0	8,096.7	1,183.2	22,172.5
<u>Arizona Geological Survey</u>												
General Fund	13.3	538.5	97.0	6.5	46.4	2.0	0.0	0.0	0.0	194.8	12.4	897.6
Arizona Geological Survey Total	13.3	538.5	97.0	6.5	46.4	2.0	0.0	0.0	0.0	194.8	12.4	897.6

Table 7: Summary of FY 2002 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Land Department</u>												
General Fund	190.0	6,933.8	1,437.8	3,188.4	326.0	3.1	0.0	0.0	3,490.0	3,344.7	371.9	19,095.7
Cooperative Forestry Program Fund	3.0	131.5	25.7	51.0	54.3	18.4	0.0	0.0	112.0	536.3	74.2	1,003.4
Environmental Special Plate Fund	2.0	49.8	12.3	1.5	0.8	0.0	0.0	0.0	580.0	22.5	0.0	666.9
Fire Suppression 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
State Land Department Total	195.0	7,115.1	1,475.8	3,240.9	381.1	21.5	0.0	0.0	4,182.0	3,903.5	446.1	20,766.0
<u>Department of Mines and Mineral Resources</u>												
General Fund	8.0	309.9	63.8	0.8	5.4	0.0	0.0	0.0	0.0	342.0	0.0	721.9
Department of Mines and Mineral Resources Total	8.0	309.9	63.8	0.8	5.4	0.0	0.0	0.0	0.0	342.0	0.0	721.9
<u>Arizona Navigable Stream Adjudication Commission</u>												
General Fund	2.0	73.4	13.6	50.0	11.1	0.0	0.0	0.0	0.0	37.7	0.0	185.8
Arizona Navigable Stream Adjudication Commission Total	2.0	73.4	13.6	50.0	11.1	0.0	0.0	0.0	0.0	37.7	0.0	185.8
<u>Arizona State Parks</u>												
General Fund	155.0	4,540.4	1,056.1	30.5	67.9	4.1	0.0	0.0	20,000.0	1,530.6	107.8	27,337.4
Reservation Fund	6.0	111.5	32.5	0.0	2.5	0.0	0.0	0.0	0.0	86.4	0.0	232.9
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,060.9	0.0	0.0	1,060.9
State Parks Enhancement	69.0	1,844.1	452.5	63.0	38.9	0.0	0.0	0.0	0.0	1,360.2	142.0	3,900.7
Arizona State Parks Total	230.0	6,496.0	1,541.1	93.5	109.3	4.1	0.0	0.0	21,060.9	2,977.2	249.8	32,531.9
<u>Department of Water Resources</u>												
General Fund	214.7	8,423.5	1,760.1	1,538.5	297.7	39.1	0.0	0.0	2,336.6	2,632.8	549.2	17,577.5
Department of Water Resources Total	214.7	8,423.5	1,760.1	1,538.5	297.7	39.1	0.0	0.0	2,336.6	2,632.8	549.2	17,577.5
<u>Natural Resources Total</u>												
	936.5	32,599.1	7,391.8	5,424.7	1,135.3	97.4	0.0	0.0	27,579.5	18,184.7	2,440.7	94,853.2
Grand Total	49,336.9	1,844,671.8	406,793.6	278,874.6	22,030.0	4,760.8	38,899.8	10,355.7	5,978,916.4	758,168.9	105,974.2	9,449,445.9

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
General Government												
Arizona Department of Administration												
General Fund	414.2	12,622.4	2,927.1	58.5	166.3	23.9	0.0	0.0	0.0	11,904.1	38.2	27,740.5
COP Building Operating and Maintenance Fund	15.0	335.6	90.0	165.2	21.0	0.0	0.0	0.0	0.0	737.3	0.0	1,349.1
Personnel Division Fund	129.0	4,605.7	1,003.4	275.1	13.6	7.6	0.0	0.0	0.0	4,012.8	130.4	10,048.6
Capital Outlay Stabilization	42.8	1,588.9	355.9	4.2	55.3	0.0	0.0	0.0	0.0	6,667.2	33.6	8,705.1
Corrections Fund	9.3	380.6	76.1	0.0	15.3	0.0	0.0	0.0	0.0	98.5	31.0	601.5
Air Quality Fund	0.0	0.0	0.0	475.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.4
Special Employee Health	30.5	982.2	222.9	489.1	8.8	1.0	0.0	0.0	0.0	1,607.0	3.0	3,314.0
Technology & Telecommunications Fund	215.3	9,239.0	1,959.1	929.8	18.6	52.8	0.0	0.0	0.0	8,509.8	14,757.7	35,466.8
Admin - Motor Pool Revolving	19.0	570.2	142.1	85.0	0.5	10.9	0.0	0.0	0.0	5,716.2	6,802.7	13,327.6
Admin - Special Services	4.0	103.9	26.3	0.0	0.0	0.0	0.0	0.0	0.0	122.0	2.6	254.8
Admin - Surplus Property State	16.0	461.6	114.5	90.0	11.0	6.5	0.0	0.0	90.0	3,082.0	65.0	3,920.6
Admin - Surplus Property/Federal	7.0	134.2	32.1	10.0	5.0	15.0	0.0	0.0	0.0	50.0	20.0	266.3
Risk Management Fund	90.0	7,917.8	1,612.6	20,072.1	88.3	26.1	0.0	0.0	0.0	52,466.8	55.6	82,239.2
Arizona Department of Administration Total	992.0	38,942.1	8,562.1	22,854.4	403.7	143.8	0.0	0.0	90.0	94,973.7	21,939.8	187,709.5
Office of Administrative Hearings												
General Fund	18.0	920.5	183.5	0.0	45.2	0.0	0.0	0.0	0.0	135.4	0.0	1,284.6
Registrar of Contractors Fund	16.0	695.8	137.5	0.0	0.0	0.0	0.0	0.0	0.0	33.6	0.0	0.0
AHCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.8	0.0	13.8
Office of Administrative Hearings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Administrative Hearings Total	34.0	1,616.3	321.0	0.0	45.2	0.0	0.0	0.0	0.0	182.8	0.0	2,165.3
Office of Attorney General												
General Fund	394.8	18,898.5	3,867.5	393.9	398.7	96.4	0.0	0.0	504.4	4,082.5	114.0	28,355.9
Attorney General Consumer Fraud	31.0	1,063.9	229.9	30.0	24.0	27.0	0.0	0.0	74.7	222.6	22.0	1,694.1
Attorney General Antitrust Revolving	9.0	284.8	57.2	59.0	6.0	8.0	0.0	0.0	31.9	297.6	6.0	750.5
Attorney General Collection Enforcement	35.0	1,347.2	274.5	78.0	4.0	9.0	0.0	0.0	97.8	139.6	4.0	1,954.1
Attorney General Agency Services Fund	232.9	10,682.5	2,060.4	1,035.2	96.1	32.9	0.0	0.0	504.5	1,589.3	59.4	16,060.3
Victim's Rights Implementation	8.8	296.3	59.7	0.0	7.0	1.0	0.0	0.0	2,748.9	117.9	0.0	3,230.8
Office of Attorney General Total	711.5	32,573.2	6,549.2	1,596.1	535.8	174.3	0.0	0.0	3,962.2	6,449.5	205.4	52,045.7
Auditor General's Office												
General Fund	277.0	12,851.0	2,321.7	378.1	919.1	20.0	0.0	0.0	0.0	1,325.6	1,526.0	19,341.5
Auditor General's Office Total	277.0	12,851.0	2,321.7	378.1	919.1	20.0	0.0	0.0	0.0	1,325.6	1,526.0	19,341.5
Department of Commerce												
General Fund	72.5	3,243.9	646.0	547.9	76.8	41.6	0.0	0.0	1,000.0	1,080.1	52.6	6,688.9
Lottery Fund	3.5	145.4	28.9	26.7	1.5	0.5	0.0	0.0	0.0	44.3	1.5	248.8
Commerce Div Bond Fund	1.5	73.0	18.2	9.0	0.8	1.4	0.0	0.0	0.0	17.5	0.9	120.8
Housing Trust Fund	4.0	165.4	33.0	5.0	0.8	0.9	0.0	0.0	0.0	35.3	1.4	241.8
Commerce & Economic Development	7.0	327.9	65.3	1,486.9	24.0	75.0	0.0	0.0	103.0	644.1	88.5	2,814.7
Housing Development 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
Oil Overcharge Fund	2.0	108.0	21.3	1.2	0.0	0.0	0.0	0.0	0.0	14.0	0.6	145.1
Department of Commerce Total	90.5	4,063.6	812.7	2,076.7	103.9	119.4	0.0	0.0	1,103.0	1,835.3	145.5	10,260.1
Governor's Office for Equal Opportunity												
General Fund	4.0	152.9	31.9	4.0	0.8	0.7	0.0	0.0	0.0	50.5	0.0	240.8
Governor's Office for Equal Opportunity Total	4.0	152.9	31.9	4.0	0.8	0.7	0.0	0.0	0.0	50.5	0.0	240.8

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Library, Archives & Public Records</u>												
General Fund	131.1	3,768.2	913.9	155.5	18.2	22.3	0.0	0.0	1,448.4	2,185.0	138.0	8,649.5
Records Storage Fund	0.0	108.2	13.4	15.0	0.6	2.0	0.0	0.0	0.0	150.4	0.0	289.6
Department of Library, Archives & Public Records Total	131.1	3,876.4	927.3	170.5	18.8	24.3	0.0	0.0	1,448.4	2,335.4	138.0	8,939.1
<u>Arizona Lottery</u>												
General 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
Lottery Fund	123.0	4,085.4	875.2	24,024.4	246.4	16.7	0.0	0.0	0.0	14,982.3	28.0	44,258.4
Arizona Lottery Total	123.0	4,085.4	875.2	24,024.4	246.4	16.7	0.0	0.0	0.0	14,982.3	28.0	44,258.4
<u>Arizona State Personnel Board</u>												
General Fund	3.5	106.9	23.8	239.6	0.7	0.0	0.0	0.0	0.0	40.5	1.6	413.1
Arizona State Personnel Board Total	3.5	106.9	23.8	239.6	0.7	0.0	0.0	0.0	0.0	40.5	1.6	413.1
<u>Redistricting Commission</u>												
General 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
Redistricting Commission 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
<u>Retirement System</u>												
General Fund	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0
Retirement System Appropriated	156.0	5,930.2	1,253.6	9,184.7	55.9	13.6	0.0	0.0	0.0	2,847.5	739.3	20,024.8
LTD Trust Fund	0.0	0.0	0.0	2,286.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,286.7
Retirement System Total	156.0	5,930.2	1,253.6	20,471.4	55.9	13.6	0.0	0.0	0.0	2,847.5	739.3	31,311.5
<u>Arizona Department of Revenue</u>												
General Fund	1,240.0	33,694.9	7,791.4	3,443.6	474.1	656.8	0.0	0.0	0.0	13,403.7	1,261.2	60,725.7
Tobacco Tax & Health Care Fund	7.0	183.7	42.3	2.0	10.5	6.7	0.0	0.0	0.0	144.5	20.7	410.4
DOR Estate & Unclaimed	20.0	542.7	127.9	288.1	4.5	12.0	0.0	0.0	0.0	471.7	84.5	1,531.4
DOR Liability Setoff Fund	5.0	218.5	50.1	17.6	1.0	0.0	0.0	0.0	0.0	80.0	15.0	382.2
Arizona Department of Revenue Total	1,272.0	34,639.8	8,011.7	3,751.3	490.1	675.5	0.0	0.0	0.0	14,099.9	1,381.4	63,049.7
<u>Secretary of State</u>												
General Fund	45.0	1,634.8	353.6	2,488.7	29.0	22.5	0.0	0.0	0.0	2,562.0	104.4	7,195.0
Secretary of State Total	45.0	1,634.8	353.6	2,488.7	29.0	22.5	0.0	0.0	0.0	2,562.0	104.4	7,195.0
<u>Arizona State Senate</u>												
General 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
Arizona State Senate 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
<u>Governor's Office of Strategic Planning and Budgeting</u>												
General 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
Governor's Office of Strategic Planning and Budgeting 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
<u>Board of Tax Appeals</u>												
General Fund	5.0	227.6	40.2	0.0	1.0	0.0	0.0	0.0	0.0	44.6	0.0	313.4
Board of Tax Appeals Total	5.0	227.6	40.2	0.0	1.0	0.0	0.0	0.0	0.0	44.6	0.0	313.4

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Office of Tourism</u>												
General Fund	0.0	(0.1)	(6.5)	0.0	0.0	0.0	0.0	0.0	0.0	6.6	0.0	0.0
Tourism Fund	28.0	1,079.7	206.4	627.3	41.3	23.6	0.0	0.0	0.0	14,424.1	20.2	16,422.6
Office of Tourism Total	28.0	1,079.6	199.9	627.3	41.3	23.6	0.0	0.0	0.0	14,430.7	20.2	16,422.6
<u>Office of Treasurer</u>												
General Fund	37.0	1,731.5	344.1	306.6	7.0	15.8	0.0	0.0	3,270.1	211.5	56.8	5,943.4
Office of Treasurer Total	37.0	1,731.5	344.1	306.6	7.0	15.8	0.0	0.0	3,270.1	211.5	56.8	5,943.4
<u>Commission on Uniform State Laws</u>												
General Fund	0.0	2.0	0.0	0.0	8.4	0.0	0.0	0.0	0.0	34.8	0.0	45.2
Commission on Uniform State Laws Total	0.0	2.0	0.0	0.0	8.4	0.0	0.0	0.0	0.0	34.8	0.0	45.2
General Government Total	4,759.1	182,360.3	37,874.9	84,541.6	3,488.5	1,305.8	0.0	0.0	158,647.8	171,948.6	26,518.9	666,686.4
<u>Health and Welfare</u>												
<u>Arizona Commission for the Deaf and the Hard of Hearing</u>												
Telecom for the Deaf	26.7	376.2	77.3	5,399.8	17.0	13.0	0.0	0.0	0.0	413.0	215.0	6,511.3
Arizona Commission for the Deaf and the Hard of Hearing Total	26.7	376.2	77.3	5,399.8	17.0	13.0	0.0	0.0	0.0	413.0	215.0	6,511.3
<u>Department of Economic Security</u>												
General Fund	2,635.3	83,706.2	18,488.2	14,980.9	2,778.5	46.5	527.9	0.0	395,116.9	27,167.2	2,398.3	545,210.6
Workforce Investment Act Grant	33.0	1,040.4	231.5	40.3	62.3	8.0	0.0	0.0	46,070.6	421.9	0.0	47,875.0
Temp Assist For Needy Families (TANF)	765.5	26,141.6	5,737.6	9,033.4	1,127.8	4.2	0.0	0.0	211,321.3	6,358.5	577.9	260,302.3
Child Care & Development Fund	210.7	6,365.7	1,461.4	689.5	194.7	7.1	0.0	0.0	79,144.9	1,435.6	9.2	89,308.1
Economic Security Special Admin	7.5	185.1	46.7	0.3	0.6	0.0	0.0	0.0	1,000.0	371.5	0.0	1,604.2
Economic Security DCSE Administration	225.5	6,006.7	1,426.5	765.7	0.0	0.0	0.0	0.0	1,200.0	16.2	0.0	9,415.1
Domestic Violence Shelter	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,509.1	0.0	0.0	1,509.1
Child Abuse Prevention & Treatment	1.0	31.1	7.1	0.0	1.1	0.0	0.0	0.0	770.0	2.3	0.3	811.9
Child/Family Services Training Program	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assist Collections	6.4	192.7	42.5	0.0	0.3	0.0	0.0	0.0	0.0	57.1	0.0	292.6
Dept Long-term Care System	2.0	57.5	13.0	0.0	0.0	0.0	0.0	0.0	12,880.6	14.1	0.0	12,965.2
Spinal and Head Injuries Trust Fund	8.0	224.5	58.5	21.5	19.0	5.2	0.0	0.0	2,086.8	35.5	0.0	2,451.0
Reed Act	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	343.8	343.8
Department of Economic Security Total	3,894.9	123,951.5	27,513.0	25,741.2	4,184.3	71.0	527.9	0.0	751,100.2	35,879.9	3,329.5	972,298.5

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Environmental Quality</u>												
General Fund	247.9	9,187.3	1,900.6	64.9	213.0	26.5	0.0	0.0	19,044.6	1,964.7	125.0	32,526.6
Arizona Clean Air Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0
DEQ Emissions Inspection	52.0	1,443.0	301.7	32,598.9	53.6	0.0	0.0	0.0	2,722.5	1,062.9	0.0	38,182.6
Hazardous Waste Management	8.4	298.9	62.5	7.0	4.1	1.2	0.0	0.0	0.0	101.0	0.0	474.7
Air Quality Fund	26.8	963.0	200.9	669.6	33.8	19.2	0.0	0.0	1,565.6	789.5	32.2	4,273.8
Underground Storage Tank Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
Recycling Fund	8.4	245.2	51.5	1,512.6	14.9	3.5	0.0	0.0	0.0	205.9	0.0	2,033.6
Permit Administration	61.4	2,181.6	455.3	509.8	96.0	42.9	0.0	0.0	0.0	1,597.6	47.5	4,930.7
Voluntary Vehicle Repair & Retrofit Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solid Waste Fee Fund	15.8	568.3	118.8	104.0	18.4	2.5	0.0	0.0	0.0	385.1	0.0	1,197.1
Used Oil Fund	1.0	35.7	7.5	40.0	7.5	2.0	0.0	0.0	0.0	34.1	0.0	126.8
Water Quality Fee Fund	29.6	1,006.4	202.3	1,523.7	25.9	0.0	0.0	0.0	0.0	700.4	0.0	3,458.7
Indirect Cost Recovery Fund	111.5	3,474.7	782.8	49.6	39.2	19.2	0.0	0.0	0.0	5,652.9	95.9	10,114.3
Department of Environmental Quality Total	562.8	19,404.1	4,083.9	37,080.1	506.4	117.0	0.0	0.0	23,662.7	12,494.1	300.6	97,638.9
<u>Arizona Health Care Cost Containment System</u>												
General Fund	1,150.3	31,196.5	7,491.0	2,360.0	431.0	30.9	0.0	0.0	687,355.8	15,145.6	2,330.2	746,341.0
Children's Health Insurance Program	155.2	3,818.1	1,075.4	192.9	13.6	2.4	0.0	0.0	72,089.6	3,152.7	544.6	80,889.3
Tobacco Settlement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
AHCCCS Donation Fund	14.0	566.7	116.4	206.5	1.1	0.6	0.0	0.0	0.0	390.2	0.0	1,281.5
Arizona Health Care Cost Containment System Total	1,319.5	35,581.3	8,682.8	2,759.4	445.7	33.9	0.0	0.0	767,445.4	18,688.5	2,874.8	836,511.8
<u>Department of Health Services</u>												
General Fund	1,857.5	55,997.2	12,511.0	12,278.5	700.7	64.3	0.0	0.0	397,161.9	79,376.1	5,240.7	563,330.3
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,269.0	13,600.0	0.0	25,869.0
Temp Assist For Needy Families (TANF)	3.0	80.1	16.1	515.4	2.5	0.0	0.0	0.0	1,600.2	38.9	0.0	2,253.2
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0.0	1,850.0
Emergency Medical Operating	35.0	1,131.9	147.1	901.0	63.6	3.8	0.0	0.0	804.1	389.4	0.0	3,440.9
Newborn Screening Program Fund	10.5	415.7	86.8	2,215.6	4.3	5.0	0.0	0.0	350.0	563.9	25.0	3,666.3
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	1,850.0
Nursing Care Institution Protection Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	260.0
Environmental Lab License Revolving	14.0	342.8	77.0	29.1	10.9	67.0	0.0	0.0	0.0	228.3	0.0	755.1
Child Fatality Review Fund	2.0	67.6	15.3	7.0	0.3	1.5	0.0	0.0	1.0	7.3	0.0	100.0
The Arizona State Hospital Fund	0.0	0.0	0.0	3,620.0	0.0	0.0	0.0	0.0	7,848.0	525.9	0.0	11,993.9
DHS State Hospital Land Earnings	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0
Indirect Cost Recovery Fund	89.4	2,692.4	560.2	44.0	5.0	1.0	0.0	0.0	0.0	3,128.4	100.0	6,531.0
Department of Health Services Total	2,011.4	60,727.7	13,413.5	20,010.6	787.3	142.6	0.0	0.0	421,884.2	99,968.2	5,365.7	622,299.7
<u>Commission of Indian Affairs</u>												
General Fund	4.0	135.7	34.9	1.2	7.6	2.5	0.0	0.0	0.0	57.8	0.0	239.7
Commission of Indian Affairs Total	4.0	135.7	34.9	1.2	7.6	2.5	0.0	0.0	0.0	57.8	0.0	239.7
<u>Arizona Pioneers' Home</u>												
General Fund	56.4	1,559.3	796.2	227.4	20.8	0.0	231.8	0.0	0.0	476.7	4.4	3,316.6
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.9	0.0	714.9
Pioneers' Home Miners' Hospital	61.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	228.8	1,728.8
Arizona Pioneers' Home Total	117.4	3,059.3	796.2	227.4	20.8	0.0	231.8	0.0	0.0	1,191.6	233.2	5,760.3

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Rangers' Pension</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0.0	11.9
Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.9	0.0	0.0	11.9
<u>Department of Veterans' Services</u>												
General Fund	40.2	1,128.4	265.4	44.3	37.7	6.2	0.0	0.0	43.2	257.4	0.0	1,782.6
State Veterans' Conservatorship Fund	7.0	305.4	71.1	7.5	22.5	0.0	0.0	0.0	3.0	80.6	18.3	508.4
State Home for Veterans Trust	251.8	6,116.3	1,456.1	990.0	2.0	3.0	368.2	0.0	30.0	1,207.3	75.0	10,247.9
Southern Arizona State Veterans' Cemetery Fund	0.0	48.8	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.5
Department of Veterans' Services Total	299.0	7,598.9	1,799.3	1,041.8	62.2	9.2	368.2	0.0	76.2	1,545.3	93.3	12,594.4
Health and Welfare Total	8,235.7	250,834.7	56,400.9	92,261.5	6,031.3	389.1	1,127.9	0.0	1,964,170.6	170,238.4	12,412.1	2,553,866.5
<u>Inspection and Regulation</u>												
<u>Accountancy Board</u>												
Accountancy Board	10.0	345.6	73.7	1,442.3	21.0	10.0	0.0	0.0	0.0	264.3	55.3	2,212.3
Accountancy Board Total	10.0	345.6	73.7	1,442.3	21.0	10.0	0.0	0.0	0.0	264.3	55.3	2,212.3
<u>Acupuncture Board of Examiners</u>												
General 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
Acupuncture Board of Examiners	0.5	25.9	2.6	8.0	1.1	0.0	50.0	0.0	0.0	4.7	5.3	97.6
Acupuncture Board of Examiners Total	0.5	25.9	2.6	8.0	1.1	0.0	50.0	0.0	0.0	4.7	5.3	97.6
<u>Department of Agriculture</u>												
General Fund	261.1	7,930.6	1,876.2	137.5	926.3	37.8	0.0	0.0	0.0	1,437.5	112.4	12,458.3
Agricultural Consulting/Training Program	1.0	46.7	10.8	0.0	0.0	0.0	0.0	0.0	0.0	5.1	0.0	62.6
Agriculture Commercial Feed	5.0	163.7	39.1	23.5	15.3	3.4	0.0	0.0	0.0	22.8	0.0	267.8
Egg Inspection Fund	10.0	285.9	71.6	70.0	25.1	3.8	0.0	0.0	0.0	28.3	0.0	484.7
Pesticide Fund	5.0	161.8	39.1	1.7	22.3	5.2	0.0	0.0	0.0	39.2	0.0	269.3
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4	0.0	21.4
Agriculture Seed Law	0.5	13.9	3.2	0.0	6.9	4.1	0.0	0.0	0.0	21.9	0.0	50.0
Livestock Custody Fund	0.0	0.0	0.0	35.0	14.0	0.0	0.0	0.0	0.0	27.0	3.4	79.4
Fertilizer Materials Fund	5.0	170.3	41.4	34.3	15.3	4.5	0.0	0.0	0.0	48.8	0.0	314.6
Rattle Control Fund	0.0	5.1	1.2	0.0	3.1	0.0	0.0	0.0	0.0	0.1	0.0	9.5
Citrus, Fruit, & Vegetable Revolving	21.0	574.4	139.1	0.7	114.9	1.6	0.0	0.0	0.0	78.8	1.5	911.0
Aquaculture Fund	0.0	0.0	0.0	0.6	5.0	1.5	0.0	0.0	0.0	1.9	0.2	9.2
Arizona Protected Native Plant	5.0	141.9	32.9	0.0	20.6	0.0	0.0	0.0	0.0	36.6	0.0	232.0
Organic Food Certification	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Agriculture Total	313.6	9,494.3	2,254.6	303.3	1,168.8	61.9	0.0	0.0	0.0	1,769.4	117.5	15,169.8
<u>Arizona Board of Appraisal</u>												
Board of Appraisal Fund	4.0	186.2	34.1	141.1	14.0	3.0	0.0	0.0	0.0	50.3	11.4	440.1
Arizona Board of Appraisal Total	4.0	186.2	34.1	141.1	14.0	3.0	0.0	0.0	0.0	50.3	11.4	440.1
<u>Arizona State Banking Department</u>												
General Fund	52.0	2,085.9	412.7	18.9	50.0	18.0	0.0	0.0	0.0	296.8	25.0	2,907.3
Arizona State Banking Department Total	52.0	2,085.9	412.7	18.9	50.0	18.0	0.0	0.0	0.0	296.8	25.0	2,907.3
<u>Arizona Board of Barbers</u>												
Barber Examiners Board	3.0	108.8	21.6	0.8	16.4	1.3	0.0	0.0	0.0	24.9	0.0	173.8
Arizona Board of Barbers Total	3.0	108.8	21.6	0.8	16.4	1.3	0.0	0.0	0.0	24.9	0.0	173.8

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Board of Behavioral Health Examiners</u>												
Behavioral Health Examiner Fund	12.0	386.9	73.1	44.7	10.0	8.3	0.0	0.0	0.0	109.0	24.9	656.9
State Board of Behavioral Health Examiners Total	12.0	386.9	73.1	44.7	10.0	8.3	0.0	0.0	0.0	109.0	24.9	656.9
<u>Boxing Commission</u>												
General Fund	1.5	46.6	13.3	3.0	2.0	0.7	0.0	0.0	0.0	11.3	0.0	76.9
Boxing Commission Total	1.5	46.6	13.3	3.0	2.0	0.7	0.0	0.0	0.0	11.3	0.0	76.9
<u>Department of Building and Fire Safety</u>												
General Fund	74.5	2,297.6	554.7	19.9	308.6	6.0	0.0	0.0	0.0	390.6	0.0	3,577.4
Department of Building and Fire Safety Total	74.5	2,297.6	554.7	19.9	308.6	6.0	0.0	0.0	0.0	390.6	0.0	3,577.4
<u>State Board of Chiropractic Examiners</u>												
Chiropractic Examiners Board	5.0	186.0	34.0	21.0	4.3	5.5	0.0	0.0	0.0	74.8	12.1	337.7
State Board of Chiropractic Examiners Total	5.0	186.0	34.0	21.0	4.3	5.5	0.0	0.0	0.0	74.8	12.1	337.7
<u>Arizona Corporation Commission</u>												
General Fund	109.3	3,814.9	825.4	304.6	68.2	32.4	0.0	0.0	0.0	707.2	0.0	5,752.7
Utility Regulating Revolving	137.6	6,643.9	1,260.3	914.7	173.0	48.3	0.0	0.0	0.0	1,147.5	129.4	10,317.1
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Regulatory & Enforcement	40.3	2,007.7	380.4	161.1	14.5	18.5	0.0	0.0	0.0	424.1	310.5	3,316.8
Public Access Fund	16.5	605.1	128.5	120.6	0.6	1.0	0.0	0.0	0.0	701.2	159.1	1,716.1
Securities Investment Management Fund	14.3	545.0	116.1	16.0	3.5	2.5	0.0	0.0	0.0	49.1	0.0	732.2
Arizona Arts Trust Fund	1.0	29.5	6.8	1.9	0.0	0.0	0.0	0.0	0.0	3.5	0.0	41.7
Arizona Corporation Commission Total	319.0	13,646.1	2,717.5	1,518.9	259.8	102.7	0.0	0.0	0.0	3,032.6	599.0	21,876.6
<u>Board of Cosmetology</u>												
Cosmetology Board	24.5	602.0	175.4	365.0	51.3	7.7	0.0	0.0	0.0	186.0	24.0	1,411.4
Board of Cosmetology Total	24.5	602.0	175.4	365.0	51.3	7.7	0.0	0.0	0.0	186.0	24.0	1,411.4
<u>Board of Dental Examiners</u>												
Dental Board Fund	9.0	338.3	60.5	206.1	4.3	6.3	148.2	0.0	0.0	172.6	2.8	939.1
Board of Dental Examiners Total	9.0	338.3	60.5	206.1	4.3	6.3	148.2	0.0	0.0	172.6	2.8	939.1
<u>State Board of Dispensing Opticians</u>												
Dispensing Opticians Board	1.0	52.6	7.8	21.9	10.7	0.0	50.0	0.0	0.0	5.7	3.4	152.1
State Board of Dispensing Opticians Total	1.0	52.6	7.8	21.9	10.7	0.0	50.0	0.0	0.0	5.7	3.4	152.1
<u>State Board of Funeral Directors & Embalmers</u>												
Funeral Directors & Embalmers	4.0	143.3	26.0	53.4	9.7	0.0	0.0	0.0	0.0	22.1	0.0	254.5
State Board of Funeral Directors & Embalmers Total	4.0	143.3	26.0	53.4	9.7	0.0	0.0	0.0	0.0	22.1	0.0	254.5
<u>Department of Gaming</u>												
Tribal State Compact Fund	71.0	2,440.6	520.4	710.4	165.0	136.0	0.0	0.0	0.0	669.0	189.5	4,830.9
Department of Gaming Total	71.0	2,440.6	520.4	710.4	165.0	136.0	0.0	0.0	0.0	669.0	189.5	4,830.9
<u>Arizona Board of Homeopathic Medical Examiners</u>												
Homeopathic Medical Examiners	1.0	43.0	7.6	16.2	2.1	0.0	50.0	0.0	0.0	2.5	0.3	121.7
Arizona Board of Homeopathic Medical Examiners Total	1.0	43.0	7.6	16.2	2.1	0.0	50.0	0.0	0.0	2.5	0.3	121.7

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona Industrial Commission</u>												
Industrial Commission Admin Fund	282.0	8,975.9	1,966.1	1,237.1	250.7	32.8	0.0	0.0	0.0	2,590.3	249.5	15,302.4
Arizona Industrial Commission Total	282.0	8,975.9	1,966.1	1,237.1	250.7	32.8	0.0	0.0	0.0	2,590.3	249.5	15,302.4
<u>Arizona Insurance Department</u>												
General Fund	118.8	4,129.0	881.1	270.6	25.1	22.1	0.0	0.0	0.0	942.4	23.3	6,293.6
Arizona Insurance Department Total	118.8	4,129.0	881.1	270.6	25.1	22.1	0.0	0.0	0.0	942.4	23.3	6,293.6
<u>Department of Liquor Licenses and Control</u>												
General Fund	44.0	1,556.0	390.4	20.8	124.7	1.0	0.0	0.0	0.0	381.4	0.0	2,474.3
Department of Liquor Licenses and Control Total	44.0	1,556.0	390.4	20.8	124.7	1.0	0.0	0.0	0.0	381.4	0.0	2,474.3
<u>Board of Medical Examiners</u>												
Medical Examiners Board	58.5	2,305.6	436.0	1,081.9	68.5	20.8	0.0	0.0	0.0	548.1	197.0	4,657.9
Board of Medical Examiners Total	58.5	2,305.6	436.0	1,081.9	68.5	20.8	0.0	0.0	0.0	548.1	197.0	4,657.9
<u>State Mine Inspector</u>												
General Fund	19.0	692.2	140.3	73.8	121.3	14.4	0.0	0.0	0.0	152.8	11.5	1,206.3
State Mine Inspector Total	19.0	692.2	140.3	73.8	121.3	14.4	0.0	0.0	0.0	152.8	11.5	1,206.3
<u>Board of Naturopathic Physicians Medical Examiners</u>												
Naturopathic Board	3.0	134.6	25.5	37.8	3.5	0.0	0.0	0.0	0.0	20.9	0.0	222.3
Board of Naturopathic Physicians Medical Examiners Total	3.0	134.6	25.5	37.8	3.5	0.0	0.0	0.0	0.0	20.9	0.0	222.3
<u>Arizona State Board of Nursing</u>												
General 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
Nursing Board	37.2	1,295.6	262.5	358.0	22.1	10.4	0.0	0.0	0.0	304.4	31.5	2,284.5
Arizona State Board of Nursing Total	37.2	1,295.6	262.5	358.0	22.1	10.4	0.0	0.0	0.0	304.4	31.5	2,284.5
<u>Arizona Nursing Care Ins. Admin. Examiners</u>												
Nursing Care Institution Admin/ACHMC	5.0	195.6	47.9	58.0	8.3	5.9	50.5	0.0	0.0	17.6	9.2	393.0
Arizona Nursing Care Ins. Admin. Examiners Total	5.0	195.6	47.9	58.0	8.3	5.9	50.5	0.0	0.0	17.6	9.2	393.0
<u>Board of Occupational Therapy Examiners</u>												
General Fund	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Occupational Therapy Fund	3.0	113.0	27.8	10.3	9.0	5.0	0.0	0.0	0.0	45.4	1.5	212.0
Board of Occupational Therapy Examiners Total	3.5	113.0	27.8	10.3	9.0	5.0	0.0	0.0	0.0	45.4	1.5	212.0
<u>State Board of Optometry</u>												
Board of Optometry Fund	2.0	86.9	15.5	32.6	7.5	5.0	0.0	0.0	0.0	13.4	1.2	162.1
State Board of Optometry Total	2.0	86.9	15.5	32.6	7.5	5.0	0.0	0.0	0.0	13.4	1.2	162.1
<u>OSHA Review Board</u>												
General Fund	0.0	0.1	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
OSHA Review Board Total	0.0	0.1	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
<u>Board of Osteopathic Examiners</u>												
Osteopathic Examiners Board	8.5	235.1	51.6	37.0	0.0	0.0	0.0	0.0	0.0	55.3	0.0	379.0
Board of Osteopathic Examiners Total	8.5	235.1	51.6	37.0	0.0	0.0	0.0	0.0	0.0	55.3	0.0	379.0

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona State Pharmacy Board</u>												
Pharmacy Board	19.0	751.7	160.4	5.0	61.8	4.0	0.0	0.0	30.3	169.7	0.0	1,182.9
Arizona State Pharmacy Board Total	19.0	751.7	160.4	5.0	61.8	4.0	0.0	0.0	30.3	169.7	0.0	1,182.9
<u>State Board of Physical Therapy Examiners</u>												
Physical Therapy Fund	3.0	136.1	26.6	32.1	7.0	2.9	50.0	0.0	0.0	17.5	2.0	274.2
State Board of Physical Therapy Examiners Total	3.0	136.1	26.6	32.1	7.0	2.9	50.0	0.0	0.0	17.5	2.0	274.2
<u>State Board of Podiatry Examiners</u>												
Podiatry Examiners Board	1.0	50.7	7.7	29.9	1.8	0.0	50.0	0.0	0.0	3.9	0.0	144.0
State Board of Podiatry Examiners Total	1.0	50.7	7.7	29.9	1.8	0.0	50.0	0.0	0.0	3.9	0.0	144.0
<u>Arizona State Board for Private Postsecondary Education</u>												
Private Postsecondary Education	4.0	169.1	36.2	5.0	1.0	1.2	50.2	0.0	0.0	39.1	3.6	305.4
Arizona State Board for Private Postsecondary Education Total	4.0	169.1	36.2	5.0	1.0	1.2	50.2	0.0	0.0	39.1	3.6	305.4
<u>State Board of Psychologist Examiners</u>												
Psychologist Examiners Board	4.0	162.2	21.8	52.3	6.1	4.4	56.8	0.0	0.0	50.0	6.6	360.2
State Board of Psychologist Examiners Total	4.0	162.2	21.8	52.3	6.1	4.4	56.8	0.0	0.0	50.0	6.6	360.2
<u>Racing Commission</u>												
General Fund	46.8	1,652.6	352.6	409.0	110.8	4.8	0.0	0.0	0.0	198.3	0.0	2,728.1
Racing Commission County Fairs/Brd Award	2.0	42.2	8.0	0.0	5.0	0.0	0.0	0.0	0.0	2.0	0.0	57.2
County Fair Racing	6.0	156.3	38.2	47.9	71.9	0.0	0.0	0.0	0.0	7.4	0.0	321.7
Racing Commission Total	54.8	1,851.1	398.8	456.9	187.7	4.8	0.0	0.0	0.0	207.7	0.0	3,107.0
<u>Arizona Radiation Regulatory Agency</u>												
General Fund	6.0	1,139.8	306.8	27.0	46.1	16.3	0.0	0.0	0.0	290.6	55.0	1,881.6
State Radiological Technologist Certification	5.0	117.7	32.0	13.0	1.6	1.0	0.0	0.0	0.0	18.8	2.0	186.1
Arizona Radiation Regulatory Agency Total	11.0	1,257.5	338.8	40.0	47.7	17.3	0.0	0.0	0.0	309.4	57.0	2,067.7
<u>Department of Real Estate</u>												
General Fund	67.0	2,139.3	472.7	7.0	58.5	5.0	0.0	0.0	0.0	485.0	74.1	3,241.6
Department of Real Estate Total	67.0	2,139.3	472.7	7.0	58.5	5.0	0.0	0.0	0.0	485.0	74.1	3,241.6
<u>Registrar of Contractors</u>												
Registrar of Contractors Fund	138.8	4,519.1	1,080.2	1,120.4	504.7	11.8	0.0	0.0	0.0	2,917.6	443.6	10,597.4
Registrar of Contractors Total	138.8	4,519.1	1,080.2	1,120.4	504.7	11.8	0.0	0.0	0.0	2,917.6	443.6	10,597.4
<u>Residential Utility Consumer Office</u>												
Residential Util Consumer Office Revolve	11.0	590.1	107.5	145.0	11.0	4.6	0.0	0.0	0.0	167.4	0.0	1,025.6
Residential Utility Consumer Office Total	11.0	590.1	107.5	145.0	11.0	4.6	0.0	0.0	0.0	167.4	0.0	1,025.6
<u>Board of Respiratory Care Examiners</u>												
Board of Respiratory Care Examiners	4.0	114.4	17.3	1.0	3.0	0.2	50.0	0.0	0.0	28.7	2.0	216.6
Board of Respiratory Care Examiners Total	4.0	114.4	17.3	1.0	3.0	0.2	50.0	0.0	0.0	28.7	2.0	216.6
<u>Structural Pest Control Commission</u>												
Structural Pest Control	33.0	1,000.3	237.8	117.0	112.4	6.4	0.0	0.0	0.0	526.7	7.2	2,007.8
Structural Pest Control Commission Total	33.0	1,000.3	237.8	117.0	112.4	6.4	0.0	0.0	0.0	526.7	7.2	2,007.8

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Board of Technical Registration</u>												
Technical Registration Board	20.0	644.7	131.8	82.1	12.7	17.6	0.0	0.0	0.0	556.0	5.3	1,450.2
Board of Technical Registration Total	20.0	644.7	131.8	82.1	12.7	17.6	0.0	0.0	0.0	556.0	5.3	1,450.2
<u>State Veterinary Medical Examining Board</u>												
Veterinary Medical Examiners Board	4.5	180.1	35.7	82.8	9.1	4.6	0.0	0.0	0.0	22.6	0.0	334.9
State Veterinary Medical Examining Board Total	4.5	180.1	35.7	82.8	9.1	4.6	0.0	0.0	0.0	22.6	0.0	334.9
<u>Department of Weights and Measures</u>												
General Fund	34.5	1,142.1	264.1	7.0	175.4	16.0	0.0	0.0	0.0	230.4	0.0	1,835.0
Air Quality Fund	6.0	201.1	46.6	374.7	39.2	25.0	0.0	0.0	0.0	88.8	0.0	775.4
Certificate of Participation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.5	0.0	71.5
Department of Weights and Measures Total	40.5	1,343.2	310.7	381.7	214.6	41.0	0.0	0.0	0.0	390.7	0.0	2,681.9
Inspection and Regulation Total	1,902.7	67,058.9	14,618.3	10,677.8	3,978.9	610.6	605.7	0.0	30.3	18,050.6	2,196.6	117,827.8
<u>Education</u>												
<u>Arizona State University</u>												
General Fund	6,461.6	293,456.0	54,130.2	1,389.9	433.9	574.3	0.0	7,495.7	0.0	(59,256.7)	27,573.6	325,796.9
ASU Collections - Appropriations	0.0	0.0	(81.7)	0.0	0.0	0.0	0.0	0.0	0.0	103,355.8	0.0	102,544.1
Arizona State University Total	6,461.6	293,456.0	53,318.5	1,389.9	433.9	574.3	0.0	7,495.7	0.0	44,099.1	27,573.6	428,341.0
<u>Arizona State University-East</u>												
General Fund	359.5	15,944.5	2,884.4	585.0	35.2	93.6	0.0	525.2	0.0	(1,522.6)	2,482.7	21,028.0
ASU Collections - Appropriations	0.0	0.0	(7.9)	0.0	0.0	0.0	0.0	0.0	0.0	5,815.2	0.0	5,807.3
Arizona State University-East Total	359.5	15,944.5	2,876.5	585.0	35.2	93.6	0.0	525.2	0.0	4,292.6	2,482.7	26,835.3
<u>Arizona State University-West</u>												
General Fund	720.0	31,794.6	6,386.7	479.8	109.7	145.8	0.0	1,151.4	0.0	829.1	2,703.1	43,600.2
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,164.3	0.0	3,164.3
Arizona State University-West Total	720.0	31,794.6	6,386.7	479.8	109.7	145.8	0.0	1,151.4	0.0	3,993.4	2,703.1	46,764.5
<u>Arizona Commission on the Arts</u>												
General Fund	12.5	424.1	86.4	0.0	14.4	0.8	0.0	0.0	3,775.0	89.5	0.0	4,390.2
Arizona Commission on the Arts Total	12.5	424.1	86.4	0.0	14.4	0.8	0.0	0.0	3,775.0	89.5	0.0	4,390.2
<u>State Board of Charter Schools</u>												
General Fund	8.0	257.5	64.1	296.5	20.0	15.0	0.0	0.0	0.0	69.3	2.4	724.8
State Board of Charter Schools Total	8.0	257.5	64.1	296.5	20.0	15.0	0.0	0.0	0.0	69.3	2.4	724.8
<u>State Board of Directors for Community Colleges</u>												
General Fund	10.0	586.2	102.7	18.0	39.1	7.2	0.0	0.0	143,315.2	101.0	10.8	144,180.2
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community College Board	4.0	97.2	23.7	5.3	0.5	0.0	0.0	0.0	0.0	60.0	0.0	186.7
State Board of Directors for Community Colleges Total	14.0	683.4	126.4	23.3	39.6	7.2	0.0	0.0	143,315.2	161.0	10.8	144,366.9
<u>Arizona State Schools for the Deaf and the Blind</u>												
General Fund	346.7	14,637.6	2,724.2	425.6	77.0	7.0	115.1	0.0	0.0	4,947.1	1,997.6	24,931.2
Schools for the Deaf & Blind Fund	283.2	7,441.2	1,471.3	0.0	0.0	0.0	0.0	0.0	0.0	54.8	12.9	8,980.2
Arizona State Schools for the Deaf and the Blind Total	629.9	22,078.8	4,195.5	425.6	77.0	7.0	115.1	0.0	0.0	5,001.9	2,010.5	33,911.4

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Education</u>												
General Fund	233.7	9,414.5	1,954.3	12,242.1	228.4	116.3	0.0	0.0	2,739,603.6	3,060.6	101.0	2,766,720.8
Teacher Certification Fund	21.0	619.7	142.1	0.0	4.0	4.0	0.0	0.0	0.0	210.3	0.0	980.1
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Inst. Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72,000.0	0.0	0.0	72,000.0
Department of Education Total	254.7	10,034.2	2,096.4	12,242.1	232.4	120.3	0.0	0.0	2,811,603.6	3,270.9	101.0	2,839,700.9
<u>Arizona Historical Society</u>												
General Fund	66.5	2,139.5	416.1	43.1	23.5	1.2	0.0	0.0	87.9	1,871.9	0.0	4,583.2
Arizona Historical Society Total	66.5	2,139.5	416.1	43.1	23.5	1.2	0.0	0.0	87.9	1,871.9	0.0	4,583.2
<u>Board of Medical Student Loans</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	356.1	0.0	0.0	356.1
U of A Medical Student Loans	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	6.4	0.0	0.0	7.9
Board of Medical Student Loans Total	0.0	0.0	0.0	1.5	0.0	0.0	0.0	0.0	362.5	0.0	0.0	364.0
<u>Northern Arizona University</u>												
General Fund	2,458.9	102,506.8	20,275.8	2,803.6	1,270.8	372.4	0.0	2,822.1	0.0	4,371.5	8,342.0	142,765.0
NAU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,268.3	0.0	17,268.3
Temp Assist For Needy Families (TANF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Northern Arizona University Total	2,458.9	102,506.8	20,275.8	2,803.6	1,270.8	372.4	0.0	2,822.1	0.0	21,639.8	8,342.0	160,033.3
<u>Commission for Postsecondary Education</u>												
General Fund	4.1	141.4	29.7	75.5	2.3	0.0	0.0	0.0	1,580.8	144.1	0.0	1,973.8
Federal Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Postsecondary Education Fund	3.9	166.9	36.4	207.0	4.0	3.6	0.0	0.0	2,143.7	242.1	0.0	2,803.7
Commission for Postsecondary Education Total	8.0	308.3	66.1	282.5	6.3	3.6	0.0	0.0	3,724.5	386.2	0.0	4,777.5
<u>Prescott Historical Society</u>												
General Fund	18.0	524.6	134.5	20.3	2.4	0.0	0.0	0.0	0.0	126.6	10.5	818.9
Prescott Historical Society Total	18.0	524.6	134.5	20.3	2.4	0.0	0.0	0.0	0.0	126.6	10.5	818.9
<u>Arizona Board of Regents</u>												
General Fund	32.4	1,743.8	342.5	394.9	22.3	2.5	0.0	0.0	8,142.0	396.4	15.6	11,060.0
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Arizona Board of Regents Total	32.4	1,743.8	342.5	394.9	22.3	2.5	0.0	0.0	8,142.0	396.4	15.6	11,060.0
<u>School Facilities Board</u>												
General Fund	15.0	1,098.3	193.9	233.3	25.9	0.0	0.0	0.0	834,037.9	137.8	10.0	835,737.1
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
School Facilities Deficiencies Corrections 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
New School Facilities 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
School Facilities Building Renewal 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
School Improvement Revenue Bond Proceeds 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
School Facilities Board Total	15.0	1,098.3	193.9	233.3	25.9	0.0	0.0	0.0	834,037.9	137.8	10.0	835,737.1
<u>University of Arizona</u>												
General Fund	5,970.8	269,390.7	46,820.8	4,213.8	1,007.0	638.5	0.0	3,052.7	0.0	(30,112.3)	25,950.2	320,961.4
U of A Main Campus - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78,061.4	0.0	78,061.4
University of Arizona Total	5,970.8	269,390.7	46,820.8	4,213.8	1,007.0	638.5	0.0	3,052.7	0.0	47,949.1	25,950.2	399,022.8

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>University of Arizona-Health Sciences Center</u>												
General Fund	813.5	57,649.3	9,616.3	1,162.7	203.7	23.9	0.0	1,200.0	0.0	(2,559.0)	1,842.6	69,139.5
U of A College of Medical - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,935.1	0.0	6,935.1
Poison Control 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
University of Arizona-Health Sciences Center Total	813.5	57,649.3	9,616.3	1,162.7	203.7	23.9	0.0	1,200.0	0.0	4,376.1	1,842.6	76,074.6
Education Total	17,843.4	810,034.4	147,016.5	24,597.9	3,524.1	2,006.1	115.1	16,247.1	3,805,048.6	137,861.6	71,055.0	5,017,506.4
<u>Protection and Safety</u>												
<u>Auto Theft Authority</u>												
Automobile Theft Prevention Authority Fund	5.0	184.8	27.6	25.0	2.5	7.5	0.0	0.0	3,533.1	157.6	10.0	3,948.1
Auto Theft Authority Total	5.0	184.8	27.6	25.0	2.5	7.5	0.0	0.0	3,533.1	157.6	10.0	3,948.1
<u>Department of Corrections</u>												
General Fund	10,645.4	324,325.1	90,860.6	65,324.5	1,144.8	212.2	37,182.9	0.0	558.7	82,291.6	6,706.1	608,606.5
Corrections Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	458.5	625.0	1,083.5
State Education Fund for Correctional Ed	6.0	253.8	59.8	90.1	2.2	0.0	0.0	0.0	0.0	289.4	0.0	695.3
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	281.0	0.0	0.0	0.0	0.0	0.0	168.3	0.0	449.3
Penitentiary Land Earnings	0.0	0.0	0.0	1,375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,375.0
State Char Pen & Ref Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0	270.0
Department of Corrections Total	10,651.4	324,578.9	90,920.4	67,070.6	1,147.0	212.2	37,182.9	0.0	558.7	83,477.8	7,331.1	612,479.6
<u>Arizona Criminal Justice Commission</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,655.2	0.0	0.0	2,655.2
Arizona Commission on Criminal Justice	6.0	254.8	50.6	0.0	11.1	2.3	0.0	0.0	0.0	55.3	6.1	380.2
Victim's Assistance and Compensation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,900.0	0.0	0.0	2,900.0
State Aid to County Attorneys	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,031.1	0.0	0.0	1,031.1
State Aid to Indigent Defense	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,023.7	0.0	0.0	1,023.7
Arizona Criminal Justice Commission Total	6.0	254.8	50.6	0.0	11.1	2.3	0.0	0.0	7,610.0	55.3	6.1	7,990.2
<u>Drug and Gang Prevention Resource Center</u>												
Intergovernmental Agreements and Grants Fund	43.0	1,447.7	307.7	1,610.0	99.0	74.0	0.0	0.0	0.0	1,202.9	16.0	4,757.3
Drug and Gang Prevention Fund	3.8	158.8	37.2	24.1	1.8	1.4	0.0	0.0	0.0	76.3	4.9	304.5
Drug and Gang Prevention Resource Center Total	46.8	1,606.5	344.9	1,634.1	100.8	75.4	0.0	0.0	0.0	1,279.2	20.9	5,061.8
<u>Department of Emergency Services and Military Affairs</u>												
General Fund	63.5	2,810.1	530.7	173.9	86.6	44.0	154.0	0.0	4,061.5	2,998.9	54.7	10,914.4
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	132.7
Department of Emergency Services and Military Affairs Total	63.5	2,810.1	530.7	173.9	86.6	44.0	154.0	0.0	4,194.2	2,998.9	54.7	11,047.1
<u>Board of Executive Clemency</u>												
General Fund	22.0	848.6	181.1	4.0	22.4	2.0	0.0	0.0	0.0	209.0	33.8	1,300.9
Board of Executive Clemency Total	22.0	848.6	181.1	4.0	22.4	2.0	0.0	0.0	0.0	209.0	33.8	1,300.9
<u>Department of Juvenile Corrections</u>												
General Fund	1,237.3	37,476.6	10,118.3	13,003.1	797.6	21.3	875.4	0.0	0.0	7,337.5	1,022.9	70,652.7
Juvenile Corrections C-JEF Distribution	8.5	236.2	26.6	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	537.8
Juvenile Education Fund	92.0	3,066.8	493.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,560.7
Endowments/Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	300.0
Department of Juvenile Corrections Total	1,337.8	40,779.6	10,638.8	13,278.1	797.6	21.3	875.4	0.0	0.0	7,637.5	1,022.9	75,051.2

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
Law Enforcement Merit System Council												
General Fund	1.0	41.4	9.3	3.0	1.8	0.0	0.0	0.0	0.0	3.5	0.0	59.0
Law Enforcement Merit System Council Total	1.0	41.4	9.3	3.0	1.8	0.0	0.0	0.0	0.0	3.5	0.0	59.0
Arizona Department of Public Safety												
General Fund	1,148.0	52,171.7	11,557.0	617.8	682.5	115.8	0.0	0.0	2,017.4	14,247.6	2,527.8	83,937.6
State Highway Fund	238.0	10,660.2	2,681.2	12.3	63.4	0.0	0.0	0.0	0.0	557.8	4,551.8	18,526.7
Highway Patrol	195.7	8,744.4	3,191.6	10.8	1.4	2.0	0.0	0.0	0.0	65.0	8.4	12,023.6
Safety Enforce and Trans Infrastructure	12.0	600.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0
Crime Laboratory Assessment	35.0	1,678.4	424.5	22.0	16.5	8.0	0.0	0.0	366.7	923.5	80.0	3,519.6
Auto Fingerprint Identification	4.3	227.3	54.9	116.9	0.9	10.0	0.0	0.0	0.0	1,133.9	560.1	2,104.0
DNA Identification System Fund	3.0	182.3	51.1	0.0	0.0	0.0	0.0	0.0	0.0	172.4	0.0	405.8
Fingerprint Clearance Card Fund	1.0	32.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
Board of Fingerprinting Fund	2.0	44.5	11.0	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0.0	62.7
ADOT Highway User Fund	238.0	10,669.6	2,683.8	12.3	63.4	0.0	0.0	0.0	0.0	545.8	4,551.8	18,526.7
Criminal Justice Enhancement Fund	29.8	1,016.2	260.0	0.0	2.0	3.0	0.0	0.0	0.0	388.1	156.0	1,825.3
Arizona Department of Public Safety Total	1,906.8	86,026.6	21,073.1	792.1	830.1	138.8	0.0	0.0	2,384.1	18,041.3	12,435.9	141,722.0
Protection and Safety Total	14,040.3	457,131.3	123,776.5	82,980.8	2,999.9	503.5	38,212.3	0.0	18,280.1	113,860.1	20,915.4	858,659.9
Transportation												
Arizona Department of Transportation												
General Fund	2.0	52.3	13.7	0.0	0.6	0.0	0.0	0.0	0.0	18.3	0.0	84.9
State Aviation Fund	19.0	628.6	148.7	58.6	27.5	10.1	0.0	0.0	0.0	253.5	9.6	1,136.6
State Highway Fund	3,954.5	125,435.8	29,708.7	4,196.6	1,945.1	152.0	0.0	0.0	(251.9)	99,179.1	11,475.0	271,840.4
Transportation Equipment Revolving	247.0	7,794.6	1,864.4	469.6	95.0	9.2	0.0	0.0	0.0	11,205.6	11,171.0	32,609.4
Safety Enforce and Trans Infrastructure	20.0	578.2	133.4	0.0	41.3	2.0	0.0	0.0	0.0	290.2	185.5	1,230.6
Air Quality Fund	1.5	36.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	47.0
Vehicle Inspection & Title Enforcement	17.0	471.3	127.4	0.0	22.3	0.0	0.0	0.0	0.0	339.3	17.8	978.1
Motor Vehicle Liability Ins Enforcement	16.0	359.8	93.8	90.0	3.0	0.0	0.0	0.0	0.0	441.0	16.0	1,003.6
Arizona Department of Transportation Total	4,277.0	135,357.5	32,100.0	4,814.8	2,134.8	173.3	0.0	0.0	(251.9)	111,727.2	22,874.9	308,930.6
Transportation Total	4,277.0	135,357.5	32,100.0	4,814.8	2,134.8	173.3	0.0	0.0	(251.9)	111,727.2	22,874.9	308,930.6
Natural Resources												
Arizona Game & Fish Department												
Game & Fish Fund	244.4	9,010.8	2,503.4	230.0	298.1	36.1	0.0	0.0	0.0	6,918.0	1,554.0	20,550.3
Game & Fish Watercraft License	26.0	701.2	190.5	575.0	20.1	4.5	0.0	0.0	0.0	1,009.5	264.7	2,765.5
Game/Non-game Fund	4.0	139.6	33.8	16.0	7.4	6.6	0.0	0.0	0.0	76.3	0.0	279.7
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	40.0	0.0	43.5
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0.0	16.0
Arizona Game & Fish Department Total	274.4	9,851.5	2,727.7	824.5	325.6	47.2	0.0	0.0	0.0	8,059.8	1,818.7	23,655.1
Arizona Geological Survey												
General Fund	14.3	600.9	111.5	0.0	49.6	2.0	0.0	0.0	0.0	194.0	19.3	977.3
Arizona Geological Survey Total	14.3	600.9	111.5	0.0	49.6	2.0	0.0	0.0	0.0	194.0	19.3	977.3

Table 8: Summary of FY 2003 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Land Department</u>												
General Fund	187.0	6,836.0	1,439.4	1,298.4	303.7	3.1	0.0	0.0	490.0	3,121.4	249.2	13,741.2
Cooperative Forestry Program Fund	3.0	131.5	25.8	51.0	54.3	18.4	0.0	0.0	112.0	536.3	60.0	989.3
Environmental Special Plate Fund	2.0	49.0	15.2	1.5	0.8	0.0	0.0	0.0	817.2	22.5	0.0	906.2
Fire Suppression 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
State Land Department Total	192.0	7,016.5	1,480.4	1,350.9	358.8	21.5	0.0	0.0	1,419.2	3,680.2	309.2	15,636.7
<u>Department of Mines and Mineral Resources</u>												
General Fund	8.0	309.9	66.2	2.6	5.4	0.0	0.0	0.0	0.0	341.8	0.0	725.9
Department of Mines and Mineral Resources Total	8.0	309.9	66.2	2.6	5.4	0.0	0.0	0.0	0.0	341.8	0.0	725.9
<u>Arizona Navigable Stream Adjudication Commission</u>												
General Fund	2.0	73.4	13.9	50.0	11.1	0.0	0.0	0.0	0.0	37.7	0.0	186.1
Arizona Navigable Stream Adjudication Commission Total	2.0	73.4	13.9	50.0	11.1	0.0	0.0	0.0	0.0	37.7	0.0	186.1
<u>Arizona State Parks</u>												
General Fund	165.0	4,754.8	1,093.9	30.5	73.9	4.1	0.0	0.0	20,000.0	1,513.9	107.8	27,578.9
Reservation Fund	6.0	111.5	49.6	0.0	2.5	0.0	0.0	0.0	0.0	86.4	0.0	250.0
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	1,092.7
State Parks Enhancement	69.0	1,889.8	459.4	163.0	52.4	0.0	0.0	0.0	0.0	1,451.1	142.0	4,157.7
Arizona State Parks Total	240.0	6,756.1	1,602.9	193.5	128.8	4.1	0.0	0.0	21,092.7	3,051.4	249.8	33,079.3
<u>Department of Water Resources</u>												
General Fund	214.7	8,423.5	1,769.8	1,038.5	347.7	39.1	0.0	0.0	7,336.6	2,946.3	549.2	22,450.7
Department of Water Resources Total	214.7	8,423.5	1,769.8	1,038.5	347.7	39.1	0.0	0.0	7,336.6	2,946.3	549.2	22,450.7
<u>Natural Resources Total</u>												
	945.4	33,031.8	7,772.4	3,460.0	1,227.0	113.9	0.0	0.0	29,848.5	18,311.2	2,946.2	96,711.0
Grand Total	52,003.5	1,935,809.0	419,559.6	303,334.4	23,384.6	5,102.3	40,061.0	16,247.1	5,975,774.0	741,997.7	158,919.1	9,620,188.7

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
General Government												
Arizona Department of Administration												
General Fund	413.2	12,579.9	3,067.2	49.3	167.3	23.9	0.0	0.0	0.0	11,527.7	183.8	27,599.1
COP Building Operating and Maintenance Fund	0.0	0.0	(1.0)	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personnel Division Fund	133.0	4,718.8	1,031.1	276.1	18.6	7.6	0.0	0.0	0.0	7,304.7	130.4	13,487.3
Capital Outlay Stabilization	56.8	2,005.8	440.0	169.4	75.3	0.0	0.0	0.0	0.0	8,879.4	12.5	11,582.4
Corrections Fund	9.3	362.9	76.5	0.0	15.3	0.0	0.0	0.0	0.0	101.9	7.0	563.6
Air Quality Fund	0.0	0.0	0.0	475.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.4
Special Employee Health	30.5	947.8	221.2	489.1	8.8	1.0	0.0	0.0	0.0	1,201.9	3.0	2,872.8
Technology & Telecommunications Fund	225.3	9,647.0	1,967.3	1,529.8	15.6	49.8	0.0	0.0	0.0	13,821.0	11,845.3	38,875.8
Admin - Motor Pool Revolving	19.0	570.2	135.7	85.0	0.5	10.9	0.0	0.0	0.0	5,931.3	6,802.7	13,536.3
Admin - Special Services	4.0	102.4	26.3	0.0	0.0	0.0	0.0	0.0	0.0	116.5	3.9	249.1
Admin - Surplus Property State	16.0	463.6	112.2	90.0	11.0	6.5	0.0	0.0	60.0	158.5	60.0	961.8
Admin - Surplus Property/Federal	7.0	132.2	40.2	10.0	5.0	15.0	0.0	0.0	0.0	50.0	20.0	272.4
Risk Management Fund	90.8	3,186.2	698.9	26,801.0	79.3	16.0	0.0	0.0	0.0	51,728.0	474.6	82,984.0
Arizona Department of Administration Total	1,004.8	34,716.8	7,815.6	29,975.1	397.7	130.7	0.0	0.0	60.0	100,820.9	19,543.2	193,460.0
Office of Administrative Hearings												
General Fund	18.0	920.5	175.4	0.0	40.3	0.0	0.0	0.0	0.0	95.5	0.0	1,231.7
Registrar of Contractors 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
AHCCS Donation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.8	0.0	13.8
Office of Administrative Hearings	16.0	695.8	141.3	0.0	0.0	0.0	0.0	0.0	0.0	85.4	0.0	922.5
Office of Administrative Hearings Total	34.0	1,616.3	316.7	0.0	40.3	0.0	0.0	0.0	0.0	194.7	0.0	2,168.0
Office of Attorney General												
General Fund	365.8	21,348.5	4,070.3	960.9	287.3	83.1	0.0	0.0	504.4	4,090.4	114.0	31,458.9
Attorney General Consumer Fraud	31.0	1,063.9	239.3	30.0	24.0	27.0	0.0	0.0	74.7	221.6	22.0	1,702.5
Attorney General Antitrust Revolving	9.0	284.8	66.4	59.0	6.0	8.0	0.0	0.0	31.9	296.3	6.0	758.4
Attorney General Collection Enforcement	35.0	1,449.9	295.7	78.0	4.0	9.0	0.0	0.0	97.8	139.5	4.0	2,077.9
Attorney General Agency Services Fund	232.9	12,221.2	2,291.4	1,035.2	96.1	32.9	0.0	0.0	504.5	1,590.0	59.4	17,830.7
Victim's Rights Implementation	8.8	296.3	67.1	0.0	7.0	1.0	0.0	0.0	2,448.9	117.9	0.0	2,938.2
Office of Attorney General Total	702.5	36,664.6	7,030.2	2,163.1	424.4	161.0	0.0	0.0	3,662.2	6,455.7	205.4	56,766.6
Auditor General's Office												
General Fund	179.0	7,426.2	1,320.3	328.1	413.2	20.0	0.0	0.0	0.0	753.5	155.1	10,416.4
Auditor General's Office Total	179.0	7,426.2	1,320.3	328.1	413.2	20.0	0.0	0.0	0.0	753.5	155.1	10,416.4
Department of Commerce												
General Fund	74.5	3,322.0	622.2	847.9	78.8	41.6	0.0	0.0	0.0	3,592.2	52.6	8,557.3
Lottery Fund	3.5	145.4	26.4	26.7	1.5	0.5	0.0	0.0	0.0	45.9	1.5	247.9
Commerce Div Bond Fund	1.5	73.0	13.5	9.0	0.8	1.4	0.0	0.0	0.0	116.8	0.9	116.8
Housing Trust Fund	5.0	211.5	41.3	25.0	6.8	1.9	0.0	0.0	0.0	82.9	1.4	370.8
Commerce & Economic Development	7.0	327.9	60.2	1,486.9	24.0	59.3	0.0	0.0	103.0	665.4	86.0	2,812.7
Housing Development 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
Oil Overcharge Fund	2.0	108.0	50.8	1.2	0.0	0.0	0.0	0.0	0.0	13.6	0.6	174.2
Department of Commerce Total	93.5	4,187.8	814.4	2,396.7	111.9	104.7	0.0	0.0	103.0	4,418.2	143.0	12,279.7
Governor's Office for Equal Opportunity												
General Fund	4.0	152.9	26.3	4.0	0.8	0.7	0.0	0.0	0.0	50.4	0.0	235.1
Governor's Office for Equal Opportunity Total	4.0	152.9	26.3	4.0	0.8	0.7	0.0	0.0	0.0	50.4	0.0	235.1

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Board of Equalization</u>												
General Fund	8.0	372.8	78.6	12.6	19.4	0.0	0.0	0.0	0.0	156.6	0.0	640.0
State Board of Equalization Total	8.0	372.8	78.6	12.6	19.4	0.0	0.0	0.0	0.0	156.6	0.0	640.0
<u>Governor's Office for Excellence in Government</u>												
General Fund	19.0	1,062.8	186.1	70.0	4.0	15.0	0.0	0.0	0.0	221.4	25.0	1,584.3
Office for Excellence in Government	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0
Governor's Office for Excellence in Government Total	19.0	1,062.8	186.1	95.0	4.0	15.0	0.0	0.0	0.0	221.4	25.0	1,609.3
<u>Arizona Exposition & State Fair</u>												
Coliseum & Exposition Center	186.0	3,983.4	820.8	3,491.9	13.1	20.0	0.0	0.0	8.0	5,489.6	0.0	13,826.8
Arizona Exposition & State Fair Total	186.0	3,983.4	820.8	3,491.9	13.1	20.0	0.0	0.0	8.0	5,489.6	0.0	13,826.8
<u>Government Information Technology Agency</u>												
General Fund	0.0	0.0	0.0	731.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	731.5
Temporary Assistance to Needy Families (TANF)	0.0	0.0	0.0	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	56.3
Information Technology Fund	21.0	1,515.8	262.3	200.0	10.1	15.6	0.0	0.0	0.0	319.9	27.5	2,351.2
Technology & Telecommunications 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
Government Information Technology Agency Total	21.0	1,515.8	262.3	987.8	10.1	15.6	0.0	0.0	0.0	319.9	27.5	3,139.0
<u>Governor's Office</u>												
General Fund	0.0	3,650.0	725.0	150.0	35.0	55.0	0.0	0.0	0.0	1,657.8	100.0	6,372.8
Governor's Office Total	0.0	3,650.0	725.0	150.0	35.0	55.0	0.0	0.0	0.0	1,657.8	100.0	6,372.8
<u>Arizona House of Representatives</u>												
General Fund	0.0	7,000.0	1,459.9	300.0	500.0	200.0	0.0	0.0	0.0	720.0	200.0	10,379.9
Arizona House of Representatives Total	0.0	7,000.0	1,459.9	300.0	500.0	200.0	0.0	0.0	0.0	720.0	200.0	10,379.9
<u>Joint Legislative Budget Committee</u>												
General Fund	34.0	1,706.6	299.4	123.6	5.0	9.0	0.0	0.0	0.0	145.5	8.1	2,297.2
Joint Legislative Budget Committee Total	34.0	1,706.6	299.4	123.6	5.0	9.0	0.0	0.0	0.0	145.5	8.1	2,297.2
<u>Judicial System</u>												
General Fund	530.6	27,782.4	3,861.7	614.3	479.5	0.0	0.0	0.0	112,587.9	6,386.0	162.8	151,874.6
Supreme Court CJEF Disbursements	7.4	304.8	57.6	5.0	2.0	0.0	0.0	0.0	9,081.3	430.8	0.0	9,881.5
Judicial Collection - Enhancement	19.5	738.0	146.8	8.0	5.5	0.0	0.0	0.0	11,564.6	158.6	0.0	12,621.5
Defensive Driving Fund	36.2	1,592.2	318.1	60.0	15.5	0.0	0.0	0.0	2,446.9	734.6	0.0	5,167.3
Court Appointed Special Advocate Fund	15.0	329.7	64.1	183.1	10.5	0.0	0.0	0.0	1,384.1	120.9	0.0	2,092.4
Confidential Intermediary Fund	2.3	84.4	16.9	4.0	2.3	0.0	0.0	0.0	287.5	0.0	0.0	395.1
Criminal Case Processing Improvement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Aid to Courts Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,559.4	0.0	0.0	3,559.4
Judicial System Total	611.0	30,831.5	4,465.2	874.4	515.3	0.0	0.0	0.0	140,624.2	8,118.4	162.8	185,591.8
<u>Arizona Legislative Council</u>												
General Fund	55.0	2,575.8	451.6	633.0	12.6	20.0	0.0	0.0	0.0	358.6	75.0	4,126.6
Arizona Legislative Council Total	55.0	2,575.8	451.6	633.0	12.6	20.0	0.0	0.0	0.0	358.6	75.0	4,126.6

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Library, Archives & Public Records</u>												
General Fund	123.1	3,668.2	894.9	111.0	17.2	20.3	0.0	0.0	728.4	1,933.0	51.0	7,424.0
Records Storage Fund	6.0	108.2	13.4	15.0	0.6	2.0	0.0	0.0	0.0	150.4	162.4	452.0
Department of Library, Archives & Public Records Total	129.1	3,776.4	908.3	126.0	17.8	22.3	0.0	0.0	728.4	2,083.4	213.4	7,876.0
<u>Arizona Lottery</u>												
General 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
Lottery Fund	123.0	4,085.4	866.7	20,287.2	246.4	16.7	0.0	0.0	0.0	18,495.6	0.0	43,998.0
Arizona Lottery Total	123.0	4,085.4	866.7	20,287.2	246.4	16.7	0.0	0.0	0.0	18,495.6	0.0	43,998.0
<u>Arizona State Personnel Board</u>												
General Fund	3.0	101.3	21.6	224.8	0.7	0.0	0.0	0.0	0.0	38.0	0.8	387.2
Arizona State Personnel Board Total	3.0	101.3	21.6	224.8	0.7	0.0	0.0	0.0	0.0	38.0	0.8	387.2
<u>Redistricting Commission</u>												
General 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
Redistricting Commission 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
<u>Retirement System</u>												
General 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
Retirement System Appropriated	152.0	5,824.5	1,217.9	8,905.8	36.3	13.6	0.0	0.0	0.0	2,732.2	816.7	19,547.0
LTD Trust Fund	0.0	0.0	0.0	2,157.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,157.3
Retirement System Total	152.0	5,824.5	1,217.9	11,063.1	36.3	13.6	0.0	0.0	0.0	2,732.2	816.7	21,704.3
<u>Arizona Department of Revenue</u>												
General Fund	1,233.0	33,849.4	8,030.7	3,125.4	495.1	656.8	0.0	0.0	0.0	14,864.7	867.5	61,889.6
Tobacco Tax & Health Care Fund	7.0	184.9	40.0	2.0	10.5	6.7	0.0	0.0	0.0	144.5	0.0	388.6
DOR Estate & Unclaimed	13.0	528.5	86.7	288.1	4.5	12.0	0.0	0.0	0.0	471.7	84.5	1,476.0
DOR Liability Setoff Fund	5.0	218.5	42.5	17.6	1.0	0.0	0.0	0.0	0.0	80.0	15.0	374.6
Arizona Department of Revenue Total	1,258.0	34,781.3	8,199.9	3,433.1	511.1	675.5	0.0	0.0	0.0	15,560.9	967.0	64,128.8
<u>Secretary of State</u>												
General Fund	45.0	1,620.1	339.2	2,606.1	28.0	22.5	0.0	0.0	0.0	1,483.0	104.4	6,203.3
Secretary of State Total	45.0	1,620.1	339.2	2,606.1	28.0	22.5	0.0	0.0	0.0	1,483.0	104.4	6,203.3
<u>Arizona State Senate</u>												
General Fund	0.0	5,500.0	950.0	70.0	250.0	60.0	0.0	0.0	0.0	0.0	131.2	6,961.2
Arizona State Senate Total	0.0	5,500.0	950.0	70.0	250.0	60.0	0.0	0.0	0.0	0.0	131.2	6,961.2
<u>Governor's Office of Strategic Planning and Budgeting</u>												
General Fund	24.0	1,365.0	233.5	76.3	3.5	17.0	0.0	0.0	0.0	204.0	40.6	1,939.9
Governor's Office of Strategic Planning and Budgeting Total	24.0	1,365.0	233.5	76.3	3.5	17.0	0.0	0.0	0.0	204.0	40.6	1,939.9
<u>Board of Tax Appeals</u>												
General Fund	5.0	227.6	36.6	0.2	1.0	0.0	0.0	0.0	0.0	44.5	0.0	309.9
Board of Tax Appeals Total	5.0	227.6	36.6	0.2	1.0	0.0	0.0	0.0	0.0	44.5	0.0	309.9

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Office of Tourism</u>												
General 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
Tourism Fund	28.0	1,079.6	210.9	625.4	40.4	22.2	0.0	0.0	0.0	14,423.2	20.9	16,422.6
Office of Tourism Total	28.0	1,079.6	210.9	625.4	40.4	22.2	0.0	0.0	0.0	14,423.2	20.9	16,422.6
<u>Office of Treasurer</u>												
General Fund	36.0	1,670.7	366.8	202.2	2.0	13.8	0.0	0.0	3,270.1	211.8	0.0	5,737.4
Office of Treasurer Total	36.0	1,670.7	366.8	202.2	2.0	13.8	0.0	0.0	3,270.1	211.8	0.0	5,737.4
<u>Commission on Uniform State Laws</u>												
General Fund	0.0	2.0	0.0	0.0	0.9	8.9	0.0	0.0	0.0	33.1	0.0	44.9
Commission on Uniform State Laws Total	0.0	2.0	0.0	0.0	0.9	8.9	0.0	0.0	0.0	33.1	0.0	44.9
General Government Total	4,754.9	197,497.2	39,423.8	80,249.7	3,640.9	1,624.2	0.0	0.0	148,455.9	185,190.8	22,940.1	679,022.6
<u>Health and Welfare</u>												
<u>Arizona Commission for the Deaf and the Hard of Hearing</u>												
Telecom for the Deaf	10.0	317.3	57.3	5,009.5	17.0	13.0	0.0	0.0	0.0	414.5	150.0	5,978.6
Arizona Commission for the Deaf and the Hard of Hearing Total	10.0	317.3	57.3	5,009.5	17.0	13.0	0.0	0.0	0.0	414.5	150.0	5,978.6
<u>Department of Economic Security</u>												
General Fund	2,513.6	82,429.2	18,582.0	11,707.1	2,584.2	125.2	397.9	0.0	367,556.9	26,405.4	2,317.7	512,105.6
Workforce Investment Act Grant	33.0	1,040.4	241.1	40.3	62.3	8.0	0.0	0.0	46,070.6	421.9	0.0	47,884.6
Temp Assist For Needy Families (TANF)	598.7	22,799.6	4,806.7	3,724.5	1,062.3	4.2	0.0	0.0	196,526.0	6,240.3	378.9	235,542.5
Child Care & Development Fund	174.7	5,605.9	1,271.1	88.1	188.0	2.0	0.0	0.0	75,582.6	1,223.7	9.2	83,970.6
Economic Security Special Admin	7.5	185.1	47.6	0.3	0.6	0.0	0.0	0.0	1,000.0	371.5	0.0	1,605.1
Economic Security DCSE Administration	218.2	5,986.5	1,471.6	1,592.8	0.0	0.0	0.0	0.0	2,000.4	16.3	0.0	11,067.6
Domestic Violence Shelter	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,509.1	0.0	0.0	1,509.1
Child Abuse Prevention & Treatment	1.0	31.1	7.3	0.0	1.1	0.0	0.0	0.0	770.0	2.3	0.3	812.1
Child/Family Services Training Program	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assist Collections	6.4	191.7	45.3	1.2	0.3	0.0	0.0	0.0	0.0	57.1	0.0	295.6
Dept Long-term Care System	2.0	57.5	13.9	0.0	0.0	0.0	0.0	0.0	15,088.3	14.1	0.0	15,173.8
Spinal and Head Injuries Trust Fund	7.0	202.7	48.2	20.7	19.0	5.2	0.0	0.0	2,086.8	18.4	0.0	2,401.0
Reed Act	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Economic Security Total	3,562.1	118,529.7	26,534.8	17,384.6	3,917.8	144.6	397.9	0.0	708,190.7	34,771.0	2,706.1	912,577.2

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Environmental Quality</u>												
General Fund	262.9	10,197.4	2,142.0	144.2	223.2	29.0	0.0	0.0	17,494.6	1,785.7	191.3	32,207.4
Arizona Clean Air Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	100.0
DEQ Emissions Inspection	52.0	1,443.0	356.7	32,598.9	53.6	0.0	0.0	0.0	2,722.5	1,078.7	0.0	38,253.4
Hazardous Waste Management	9.4	331.7	69.2	7.0	4.1	1.2	0.0	0.0	0.0	107.4	0.0	520.6
Air Quality Fund	26.8	963.0	211.0	669.6	33.8	19.2	0.0	0.0	1,565.6	799.7	32.2	4,294.1
Underground Storage Tank Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Recycling Fund	8.4	245.2	59.1	1,512.6	14.9	3.5	0.0	0.0	0.0	209.3	0.0	2,044.6
Permit Administration	61.4	2,181.6	480.3	509.8	96.0	42.9	0.0	0.0	0.0	1,621.0	95.0	5,026.6
Voluntary Vehicle Repair & Retrofit Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Solid Waste Fee Fund	15.8	568.3	111.8	104.0	18.4	2.5	0.0	0.0	0.0	391.5	0.0	1,196.5
Used Oil Fund	1.0	35.7	7.8	40.0	7.5	2.0	0.0	0.0	0.0	34.1	0.0	127.1
Water Quality Fee Fund	29.6	1,006.4	225.9	1,523.7	25.9	0.0	0.0	0.0	0.0	710.7	0.0	3,492.6
Indirect Cost Recovery Fund	111.5	3,474.7	804.2	49.6	39.2	19.2	0.0	0.0	0.0	5,689.5	90.9	10,167.3
Department of Environmental Quality Total	578.8	20,447.0	4,468.0	37,159.4	516.6	119.5	0.0	0.0	21,782.7	12,527.6	409.4	97,430.2
<u>Arizona Health Care Cost Containment System</u>												
General Fund	1,139.2	30,956.0	7,763.2	2,478.9	428.7	30.6	0.0	0.0	594,067.6	14,086.2	2,252.3	652,063.5
Children's Health Insurance Program	142.0	3,517.3	929.7	191.8	13.6	2.4	0.0	0.0	72,078.6	2,882.7	30.2	79,646.3
Tobacco Settlement Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0.0	8,000.0
AHCCCS Donation Fund	14.0	566.7	119.4	206.5	1.1	0.6	0.0	0.0	0.0	390.2	0.0	1,284.5
Arizona Health Care Cost Containment System Total	1,295.2	35,040.0	8,812.3	2,877.2	443.4	33.6	0.0	0.0	674,146.2	17,359.1	2,282.5	740,994.3
<u>Department of Health Services</u>												
General Fund	1,657.0	51,843.2	11,818.9	14,793.3	690.5	50.0	0.0	0.0	127,931.0	116,064.4	580.9	323,772.2
Tobacco Tax & Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,650.0	13,600.0	0.0	25,250.0
Temp Assist For Needy Families (TANF)	3.0	80.1	19.9	515.4	2.5	0.0	0.0	0.0	1,600.2	38.9	0.0	2,257.0
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0.0	1,850.0
Emergency Medical Operating	35.0	1,143.9	255.7	901.0	63.6	3.8	0.0	0.0	804.1	377.0	0.0	3,549.1
Newborn Screening Program Fund	8.5	300.8	65.9	1,846.5	3.0	6.0	0.0	0.0	200.0	543.9	20.0	2,986.1
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0.0	2,250.0
Nursing Care Institution Protection Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0.0	160.0
Environmental Lab License Revolving	14.0	342.8	89.0	29.1	10.9	67.0	0.0	0.0	228.3	0.0	0.0	767.1
Child Fatality Review Fund	2.0	67.6	15.1	7.0	0.3	1.5	0.0	0.0	1.0	7.3	0.0	99.8
The Arizona State Hospital 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
DHS State Hospital Land Earnings	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0
Indirect Cost Recovery Fund	89.9	2,616.4	624.3	44.0	10.6	15.3	0.0	0.0	0.0	4,603.2	100.0	8,013.8
Department of Health Services Total	1,809.4	56,394.8	12,888.8	18,536.3	781.4	143.6	0.0	0.0	146,286.3	135,623.0	700.9	371,355.1
<u>Commission of Indian Affairs</u>												
General Fund	4.0	135.7	26.3	1.2	7.6	2.5	0.0	0.0	0.0	57.9	0.0	231.2
Commission of Indian Affairs Total	4.0	135.7	26.3	1.2	7.6	2.5	0.0	0.0	0.0	57.9	0.0	231.2
<u>Arizona Pioneers' Home</u>												
General Fund	69.3	1,760.3	489.3	162.7	19.3	0.0	231.8	0.0	0.0	173.5	8.2	2,845.1
Pioneers' Home State Charitable Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	714.9	0.0	714.9
Pioneers' Home Miners' Hospital	48.1	1,168.0	332.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0
Arizona Pioneers' Home Total	117.4	2,928.3	821.3	162.7	19.3	0.0	231.8	0.0	0.0	888.4	8.2	5,060.0

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Rangers' Pension</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0.0	12.0
Rangers' Pension Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.0	0.0	0.0	12.0
<u>Department of Veterans' Services</u>												
General Fund	72.0	1,662.9	445.1	85.5	44.2	6.2	0.0	0.0	37.2	295.4	7.5	2,584.0
State Veterans' Conservatorship Fund	7.0	305.4	63.0	7.5	22.2	0.0	0.0	0.0	0.0	116.8	7.0	521.9
State Home for Veterans Trust	226.0	5,729.8	1,450.8	990.0	2.0	3.0	368.2	0.0	0.0	1,250.7	75.0	9,869.5
Southern Arizona State Veterans' Cemetery Fund	0.0	48.9	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.5
Department of Veterans' Services Total	305.0	7,747.0	1,965.5	1,083.0	68.4	9.2	368.2	0.0	37.2	1,662.9	89.5	13,030.9
Health and Welfare Total	7,681.9	241,539.8	55,574.3	82,213.9	5,771.5	466.0	997.9	0.0	1,550,455.1	203,304.4	6,346.6	2,146,669.5
<u>Inspection and Regulation</u>												
<u>Accountancy Board</u>												
Accountancy Board	10.0	324.8	74.0	911.7	20.4	6.3	0.0	0.0	0.0	263.8	12.1	1,613.1
Accountancy Board Total	10.0	324.8	74.0	911.7	20.4	6.3	0.0	0.0	0.0	263.8	12.1	1,613.1
<u>Acupuncture Board of Examiners</u>												
General 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
Acupuncture Board of Examiners	0.5	25.9	4.3	8.1	1.1	0.0	0.0	0.0	0.0	5.7	5.3	50.4
Acupuncture Board of Examiners Total	0.5	25.9	4.3	8.1	1.1	0.0	0.0	0.0	0.0	5.7	5.3	50.4
<u>Department of Agriculture</u>												
General Fund	264.1	8,063.0	1,713.7	142.8	932.3	42.3	0.0	0.0	0.0	1,498.5	342.4	12,735.0
Agricultural Consulting/Training Program	1.0	46.7	8.4	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0.0	60.4
Agriculture Commercial Feed	3.3	117.7	23.7	22.9	8.1	2.7	0.0	0.0	0.0	20.0	0.0	195.1
Egg Inspection Fund	10.0	268.7	59.1	0.0	25.1	3.8	0.0	0.0	70.0	30.5	0.0	457.2
Pesticide Fund	4.3	150.7	30.6	1.7	15.2	4.5	0.0	0.0	0.0	26.6	0.0	229.3
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4	0.0	21.4
Agriculture Seed Law	0.5	13.9	3.1	0.0	6.9	4.1	0.0	0.0	0.0	22.0	0.0	50.0
Livestock Custody Fund	0.0	0.0	0.0	35.0	14.0	0.0	0.0	0.0	0.0	27.0	3.4	79.4
Fertilizer Materials Fund	3.5	132.9	26.3	33.7	8.1	3.8	0.0	0.0	0.0	48.2	0.0	253.0
Rattle Control Fund	0.0	5.1	0.7	0.0	3.1	0.0	0.0	0.0	0.0	0.1	0.0	9.0
Citrus, Fruit, & Vegetable Revolving	21.0	574.4	126.8	0.7	114.9	1.6	0.0	0.0	0.0	83.5	1.5	903.4
Aquaculture Fund	0.0	0.0	0.0	0.6	5.0	1.5	0.0	0.0	0.0	1.9	0.2	9.2
Arizona Protected Native Plant	5.0	141.9	31.8	0.0	20.6	0.0	0.0	0.0	0.0	37.8	0.0	232.1
Organic Food Certification	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Agriculture Total	312.6	9,515.0	2,024.2	237.4	1,153.3	64.3	0.0	0.0	70.0	1,822.8	347.5	15,234.5
<u>Arizona Board of Appraisal</u>												
Board of Appraisal Fund	4.0	182.4	34.2	131.2	8.1	3.0	0.0	0.0	0.0	50.4	0.0	409.3
Arizona Board of Appraisal Total	4.0	182.4	34.2	131.2	8.1	3.0	0.0	0.0	0.0	50.4	0.0	409.3
<u>Arizona State Banking Department</u>												
General Fund	52.0	2,028.9	412.5	19.5	50.0	18.0	0.0	0.0	0.0	265.9	25.0	2,819.8
Arizona State Banking Department Total	52.0	2,028.9	412.5	19.5	50.0	18.0	0.0	0.0	0.0	265.9	25.0	2,819.8
<u>Arizona Board of Barbers</u>												
Barber Examiners Board	3.0	111.3	27.2	3.3	16.4	1.3	0.0	0.0	0.0	24.9	0.0	184.4
Arizona Board of Barbers Total	3.0	111.3	27.2	3.3	16.4	1.3	0.0	0.0	0.0	24.9	0.0	184.4

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Board of Behavioral Health Examiners</u>												
Behavioral Health Examiner Fund	13.0	397.0	94.9	42.6	10.0	8.3	0.0	0.0	0.0	127.5	17.4	697.7
State Board of Behavioral Health Examiners Total	13.0	397.0	94.9	42.6	10.0	8.3	0.0	0.0	0.0	127.5	17.4	697.7
<u>Boxing Commission</u>												
General Fund	1.5	49.8	13.4	3.0	2.0	0.7	0.0	0.0	0.0	11.4	0.0	80.3
Boxing Commission Total	1.5	49.8	13.4	3.0	2.0	0.7	0.0	0.0	0.0	11.4	0.0	80.3
<u>Department of Building and Fire Safety</u>												
General Fund	76.5	2,339.7	597.4	19.9	314.6	6.0	0.0	0.0	0.0	428.2	0.0	3,705.8
Department of Building and Fire Safety Total	76.5	2,339.7	597.4	19.9	314.6	6.0	0.0	0.0	0.0	428.2	0.0	3,705.8
<u>State Board of Chiropractic Examiners</u>												
Chiropractic Examiners Board	4.5	175.1	31.6	24.9	4.3	5.5	0.0	0.0	0.0	67.7	11.8	320.9
State Board of Chiropractic Examiners Total	4.5	175.1	31.6	24.9	4.3	5.5	0.0	0.0	0.0	67.7	11.8	320.9
<u>Arizona Corporation Commission</u>												
General Fund	111.0	3,739.7	831.6	316.6	67.6	36.0	0.0	0.0	0.0	869.0	96.6	5,957.1
Utility Regulating Revolving	128.5	5,630.8	1,114.6	893.7	149.3	39.5	0.0	0.0	0.0	1,353.4	156.2	9,337.5
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Security Regulatory & Enforcement	39.0	1,692.7	336.0	157.8	14.5	18.5	0.0	0.0	0.0	453.1	288.0	2,960.6
Public Access Fund	15.0	540.5	116.9	114.0	0.6	1.0	0.0	0.0	0.0	680.1	159.1	1,612.2
Securities Investment Management Fund	14.0	539.4	113.1	12.7	3.5	2.5	0.0	0.0	0.0	47.9	0.0	719.1
Arizona Arts Trust Fund	1.0	23.8	6.3	1.9	0.0	0.0	0.0	0.0	0.0	3.5	0.0	35.5
Arizona Corporation Commission Total	308.5	12,166.9	2,518.5	1,496.7	235.5	97.5	0.0	0.0	0.0	3,407.0	699.9	20,622.0
<u>Board of Cosmetology</u>												
Cosmetology Board	23.5	581.0	158.8	207.6	51.3	7.7	0.0	0.0	0.0	194.7	53.0	1,254.1
Board of Cosmetology Total	23.5	581.0	158.8	207.6	51.3	7.7	0.0	0.0	0.0	194.7	53.0	1,254.1
<u>Board of Dental Examiners</u>												
Dental Board Fund	9.0	338.3	54.5	175.6	4.3	6.3	0.0	0.0	0.0	173.3	2.8	755.1
Board of Dental Examiners Total	9.0	338.3	54.5	175.6	4.3	6.3	0.0	0.0	0.0	173.3	2.8	755.1
<u>State Board of Dispensing Opticians</u>												
Dispensing Opticians Board	1.0	48.4	7.9	22.0	5.4	0.0	0.0	0.0	0.0	5.7	3.4	92.8
State Board of Dispensing Opticians Total	1.0	48.4	7.9	22.0	5.4	0.0	0.0	0.0	0.0	5.7	3.4	92.8
<u>State Board of Funeral Directors & Embalmers</u>												
Funeral Directors & Embalmers	4.0	142.8	23.7	53.6	9.7	0.0	0.0	0.0	0.0	22.1	0.0	251.9
State Board of Funeral Directors & Embalmers Total	4.0	142.8	23.7	53.6	9.7	0.0	0.0	0.0	0.0	22.1	0.0	251.9
<u>Department of Gaming</u>												
Tribal State Compact Fund	75.0	2,628.4	600.3	614.7	197.0	142.8	0.0	0.0	0.0	678.2	0.0	4,861.4
Department of Gaming Total	75.0	2,628.4	600.3	614.7	197.0	142.8	0.0	0.0	0.0	678.2	0.0	4,861.4
<u>Arizona Board of Homeopathic Medical Examiners</u>												
Homeopathic Medical Examiners	1.0	42.9	10.3	16.3	2.1	0.0	0.0	0.0	0.0	2.5	0.3	74.4
Arizona Board of Homeopathic Medical Examiners Total	1.0	42.9	10.3	16.3	2.1	0.0	0.0	0.0	0.0	2.5	0.3	74.4

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona Industrial Commission</u>												
Industrial Commission Admin Fund	282.0	8,974.5	2,027.4	1,237.1	250.7	32.8	0.0	0.0	0.0	2,593.4	249.5	15,365.4
Arizona Industrial Commission Total	282.0	8,974.5	2,027.4	1,237.1	250.7	32.8	0.0	0.0	0.0	2,593.4	249.5	15,365.4
<u>Arizona Insurance Department</u>												
General Fund	121.2	4,121.9	901.5	274.3	24.6	19.1	0.0	0.0	0.0	911.9	11.8	6,265.1
Arizona Insurance Department Total	121.2	4,121.9	901.5	274.3	24.6	19.1	0.0	0.0	0.0	911.9	11.8	6,265.1
<u>Department of Liquor Licenses and Control</u>												
General Fund	44.0	1,600.0	441.8	80.8	124.7	1.0	0.0	0.0	0.0	333.5	1.8	2,583.6
Department of Liquor Licenses and Control Total	44.0	1,600.0	441.8	80.8	124.7	1.0	0.0	0.0	0.0	333.5	1.8	2,583.6
<u>Board of Medical Examiners</u>												
Medical Examiners Board	58.5	2,216.1	449.0	1,125.1	65.9	20.8	0.0	0.0	0.0	478.9	142.0	4,497.8
Board of Medical Examiners Total	58.5	2,216.1	449.0	1,125.1	65.9	20.8	0.0	0.0	0.0	478.9	142.0	4,497.8
<u>State Mine Inspector</u>												
General Fund	19.0	670.2	137.7	40.6	96.1	14.4	0.0	0.0	0.0	182.4	11.5	1,152.9
State Mine Inspector Total	19.0	670.2	137.7	40.6	96.1	14.4	0.0	0.0	0.0	182.4	11.5	1,152.9
<u>Board of Naturopathic Physicians Medical Examiners</u>												
Naturopathic Board	3.0	112.3	16.6	33.0	6.8	0.0	0.0	0.0	0.0	21.1	0.0	189.8
Board of Naturopathic Physicians Medical Examiners Total	3.0	112.3	16.6	33.0	6.8	0.0	0.0	0.0	0.0	21.1	0.0	189.8
<u>Arizona State Board of Nursing</u>												
General 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
Nursing Board	39.2	1,383.6	286.8	431.8	22.1	10.4	0.0	0.0	0.0	309.4	78.9	2,523.0
Arizona State Board of Nursing Total	39.2	1,383.6	286.8	431.8	22.1	10.4	0.0	0.0	0.0	309.4	78.9	2,523.0
<u>Arizona Nursing Care Ins. Admin. Examiners</u>												
Nursing Care Institution Admin/ACHMC	5.0	150.2	37.8	58.3	8.3	1.1	0.0	0.0	0.0	12.6	6.0	274.3
Arizona Nursing Care Ins. Admin. Examiners Total	5.0	150.2	37.8	58.3	8.3	1.1	0.0	0.0	0.0	12.6	6.0	274.3
<u>Board of Occupational Therapy Examiners</u>												
General 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
Occupational Therapy Fund	2.5	99.0	22.2	10.7	9.0	3.0	0.0	0.0	0.0	46.1	1.5	191.5
Board of Occupational Therapy Examiners Total	2.5	99.0	22.2	10.7	9.0	3.0	0.0	0.0	0.0	46.1	1.5	191.5
<u>State Board of Optometry</u>												
Board of Optometry Fund	2.0	76.7	16.9	30.6	7.5	1.0	0.0	0.0	0.0	8.5	0.2	141.4
State Board of Optometry Total	2.0	76.7	16.9	30.6	7.5	1.0	0.0	0.0	0.0	8.5	0.2	141.4
<u>OSHA Review Board</u>												
General Fund	0.0	0.1	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
OSHA Review Board Total	0.0	0.1	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0
<u>Board of Osteopathic Examiners</u>												
Osteopathic Examiners Board	8.0	235.1	53.8	37.0	0.0	0.0	0.0	0.0	0.0	56.0	0.0	381.9
Board of Osteopathic Examiners Total	8.0	235.1	53.8	37.0	0.0	0.0	0.0	0.0	0.0	56.0	0.0	381.9

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Arizona State Pharmacy Board</u>												
Pharmacy Board	14.0	609.0	131.9	5.0	32.8	4.0	0.0	0.0	30.3	114.1	0.0	927.1
Arizona State Pharmacy Board Total	14.0	609.0	131.9	5.0	32.8	4.0	0.0	0.0	30.3	114.1	0.0	927.1
<u>State Board of Physical Therapy Examiners</u>												
Physical Therapy Fund	3.0	131.0	25.7	29.6	4.0	2.3	0.0	0.0	0.0	13.7	2.0	208.3
State Board of Physical Therapy Examiners Total	3.0	131.0	25.7	29.6	4.0	2.3	0.0	0.0	0.0	13.7	2.0	208.3
<u>State Board of Podiatry Examiners</u>												
Podiatry Examiners Board	1.0	50.6	8.5	30.0	1.8	0.0	0.0	0.0	0.0	3.9	0.0	94.8
State Board of Podiatry Examiners Total	1.0	50.6	8.5	30.0	1.8	0.0	0.0	0.0	0.0	3.9	0.0	94.8
<u>Arizona State Board for Private Postsecondary Education</u>												
Private Postsecondary Education	4.0	151.4	34.8	1.8	2.0	0.0	0.0	0.0	0.0	35.5	10.8	236.3
Arizona State Board for Private Postsecondary Education Total	4.0	151.4	34.8	1.8	2.0	0.0	0.0	0.0	0.0	35.5	10.8	236.3
<u>State Board of Psychologist Examiners</u>												
Psychologist Examiners Board	4.0	162.2	34.2	46.6	6.1	4.4	0.0	0.0	0.0	50.1	6.6	310.2
State Board of Psychologist Examiners Total	4.0	162.2	34.2	46.6	6.1	4.4	0.0	0.0	0.0	50.1	6.6	310.2
<u>Racing Commission</u>												
General Fund	46.8	1,652.6	354.8	409.0	110.8	4.8	0.0	0.0	0.0	200.7	20.6	2,753.3
Racing Commission County Fairs/Brd Award	2.0	42.2	11.7	0.0	5.0	0.0	0.0	0.0	0.0	2.0	0.0	60.9
County Fair Racing	6.0	156.3	38.6	47.9	71.9	0.0	0.0	0.0	0.0	7.8	0.0	322.5
Racing Commission Total	54.8	1,851.1	405.1	456.9	187.7	4.8	0.0	0.0	0.0	210.5	20.6	3,136.7
<u>Arizona Radiation Regulatory Agency</u>												
General Fund	27.0	1,046.5	233.2	9.0	54.7	16.3	0.0	0.0	0.0	279.8	55.0	1,694.5
State Radiological Technologist Certification	4.0	116.9	29.8	13.0	1.6	1.0	0.0	0.0	0.0	19.4	2.0	183.7
Arizona Radiation Regulatory Agency Total	31.0	1,163.4	263.0	22.0	56.3	17.3	0.0	0.0	0.0	299.2	57.0	1,878.2
<u>Department of Real Estate</u>												
General Fund	68.0	2,162.1	490.7	16.5	61.5	5.0	0.0	0.0	0.0	492.4	71.0	3,299.2
Department of Real Estate Total	68.0	2,162.1	490.7	16.5	61.5	5.0	0.0	0.0	0.0	492.4	71.0	3,299.2
<u>Registrar of Contractors</u>												
Registrar of Contractors Fund	136.8	4,274.7	1,056.5	977.7	325.0	11.8	0.0	0.0	0.0	1,453.6	168.1	8,267.4
Registrar of Contractors Total	136.8	4,274.7	1,056.5	977.7	325.0	11.8	0.0	0.0	0.0	1,453.6	168.1	8,267.4
<u>Residential Utility Consumer Office</u>												
Residential Util Consumer Office Revolve	11.0	590.1	103.6	145.0	11.0	4.6	0.0	0.0	0.0	167.9	0.0	1,022.2
Residential Utility Consumer Office Total	11.0	590.1	103.6	145.0	11.0	4.6	0.0	0.0	0.0	167.9	0.0	1,022.2
<u>Board of Respiratory Care Examiners</u>												
Board of Respiratory Care Examiners	4.0	129.5	17.0	1.5	2.0	0.2	0.0	0.0	0.0	15.5	2.0	167.7
Board of Respiratory Care Examiners Total	4.0	129.5	17.0	1.5	2.0	0.2	0.0	0.0	0.0	15.5	2.0	167.7
<u>Structural Pest Control Commission</u>												
Structural Pest Control	33.0	1,000.2	238.7	75.9	112.4	6.4	0.0	0.0	0.0	308.9	25.3	1,767.8
Structural Pest Control Commission Total	33.0	1,000.2	238.7	75.9	112.4	6.4	0.0	0.0	0.0	308.9	25.3	1,767.8

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Board of Technical Registration</u>												
Technical Registration Board	18.5	558.8	133.2	58.3	12.0	17.6	0.0	0.0	0.0	316.8	(3.5)	1,093.2
Board of Technical Registration Total	18.5	558.8	133.2	58.3	12.0	17.6	0.0	0.0	0.0	316.8	(3.5)	1,093.2
<u>State Veterinary Medical Examining Board</u>												
Veterinary Medical Examiners Board	4.5	160.1	28.1	60.1	11.1	2.6	0.0	0.0	0.0	15.2	0.0	277.2
State Veterinary Medical Examining Board Total	4.5	160.1	28.1	60.1	11.1	2.6	0.0	0.0	0.0	15.2	0.0	277.2
<u>Department of Weights and Measures</u>												
General Fund	34.5	1,142.1	269.8	7.0	162.0	16.0	0.0	0.0	0.0	229.8	0.0	1,826.7
Air Quality Fund	6.0	201.0	47.4	374.7	39.2	25.0	0.0	0.0	0.0	91.3	0.0	778.6
Certificate of Participation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.5	0.0	71.5
Department of Weights and Measures Total	40.5	1,343.1	317.2	381.7	201.2	41.0	0.0	0.0	0.0	392.6	0.0	2,676.8
Inspection and Regulation Total	1,912.1	65,075.6	14,367.4	9,662.9	3,728.1	593.3	0.0	0.0	100.3	16,395.5	2,041.6	111,964.7
<u>Education</u>												
<u>Arizona State University</u>												
General Fund	5,915.3	263,968.8	53,201.2	1,369.9	365.4	423.7	0.0	6,464.7	117.9	(53,866.1)	9,541.3	281,586.8
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96,779.2	0.0	96,779.2
Arizona State University Total	5,915.3	263,968.8	53,201.2	1,369.9	365.4	423.7	0.0	6,464.7	117.9	42,913.1	9,541.3	378,366.0
<u>Arizona State University-East</u>												
General Fund	223.8	10,140.3	1,972.8	585.0	15.0	26.1	0.0	52.5	0.0	(2,470.5)	551.3	10,872.5
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,676.5	0.0	4,676.5
Arizona State University-East Total	223.8	10,140.3	1,972.8	585.0	15.0	26.1	0.0	52.5	0.0	2,206.0	551.3	15,549.0
<u>Arizona State University-West</u>												
General Fund	460.2	28,126.4	5,564.1	479.8	97.7	105.8	0.0	1,151.4	0.0	1,440.8	2,106.0	39,072.0
ASU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,162.4	0.0	7,162.4
Arizona State University-West Total	460.2	28,126.4	5,564.1	479.8	97.7	105.8	0.0	1,151.4	0.0	8,603.2	2,106.0	46,234.4
<u>Arizona Commission on the Arts</u>												
General Fund	12.5	417.9	88.1	0.0	14.4	0.8	0.0	0.0	3,775.0	77.6	0.0	4,373.8
Arizona Commission on the Arts Total	12.5	417.9	88.1	0.0	14.4	0.8	0.0	0.0	3,775.0	77.6	0.0	4,373.8
<u>State Board of Charter Schools</u>												
General Fund	8.0	257.5	61.8	196.5	10.0	10.0	0.0	0.0	0.0	69.5	0.0	605.3
State Board of Charter Schools Total	8.0	257.5	61.8	196.5	10.0	10.0	0.0	0.0	0.0	69.5	0.0	605.3
<u>State Board of Directors for Community Colleges</u>												
General Fund	10.0	547.9	92.1	12.5	32.1	3.2	0.0	0.0	142,115.2	94.7	4.3	142,902.0
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,593.5	500.0	0.0	13,093.5
Community College Board	3.0	76.2	17.5	0.3	0.0	0.0	0.0	0.0	0.0	69.1	0.0	163.1
State Board of Directors for Community Colleges Total	13.0	624.1	109.6	12.8	32.1	3.2	0.0	0.0	154,708.7	663.8	4.3	156,156.6
<u>Arizona State Schools for the Deaf and the Blind</u>												
General Fund	301.3	11,302.7	2,224.6	462.6	67.7	7.0	115.1	0.0	0.0	2,365.7	291.0	16,836.4
Schools for the Deaf & Blind Fund	266.6	7,983.4	1,763.3	0.0	0.0	0.0	0.0	0.0	0.0	788.3	0.0	10,535.0
Arizona State Schools for the Deaf and the Blind Total	567.9	19,286.1	3,987.9	462.6	67.7	7.0	115.1	0.0	0.0	3,154.0	291.0	27,371.4

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>Department of Education</u>												
General Fund	187.7	7,213.5	1,469.4	8,530.0	194.4	108.2	0.0	0.0	2,702,411.1	2,524.6	0.0	2,722,451.2
Teacher Certification Fund	21.0	619.7	145.3	0.0	4.0	4.0	0.0	0.0	0.0	279.7	0.0	1,052.7
Education 2000 Funds	14.0	770.0	141.2	100.0	10.0	0.0	0.0	0.0	348,952.8	(89.5)	45.2	349,929.7
Public Inst. Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74,898.4	0.0	0.0	74,898.4
Department of Education Total	222.7	8,603.2	1,755.9	8,630.0	208.4	112.2	0.0	0.0	3,126,262.3	2,714.8	45.2	3,148,332.0
<u>Arizona Historical Society</u>												
General Fund	66.5	2,139.5	446.6	123.1	23.5	1.2	0.0	0.0	87.9	1,926.8	0.0	4,748.6
Arizona Historical Society Total	66.5	2,139.5	446.6	123.1	23.5	1.2	0.0	0.0	87.9	1,926.8	0.0	4,748.6
<u>Board of Medical Student Loans</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	357.5	0.0	0.0	357.5
U of A Medical Student Loans	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	6.9	0.0	0.0	7.9
Board of Medical Student Loans Total	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	364.4	0.0	0.0	365.4
<u>Northern Arizona University</u>												
General Fund	2,269.5	95,067.1	20,356.6	1,629.8	806.6	221.4	0.0	2,687.1	(120.3)	(10,718.8)	3,678.9	113,608.4
NAU Collections - Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,054.8	0.0	28,054.8
Temp Assist For Needy Families (TANF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	500.0
Northern Arizona University Total	2,269.5	95,067.1	20,356.6	1,629.8	806.6	221.4	0.0	2,687.1	(120.3)	17,836.0	3,678.9	142,163.2
<u>Commission for Postsecondary Education</u>												
General Fund	2.1	91.3	17.7	17.2	1.2	0.0	0.0	0.0	1,580.8	17.9	0.0	1,726.1
Federal Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Postsecondary Education Fund	3.9	149.2	30.6	197.6	3.8	6.4	0.0	0.0	2,143.7	235.4	2.0	2,768.7
Commission for Postsecondary Education Total	6.0	240.5	48.3	214.8	5.0	6.4	0.0	0.0	3,724.5	253.3	2.0	4,494.8
<u>Prescott Historical Society</u>												
General Fund	18.0	524.6	136.8	5.3	0.4	0.0	0.0	0.0	0.0	85.7	16.0	768.8
Prescott Historical Society Total	18.0	524.6	136.8	5.3	0.4	0.0	0.0	0.0	0.0	85.7	16.0	768.8
<u>Arizona Board of Regents</u>												
General Fund	29.4	1,575.8	279.1	45.1	11.4	0.0	0.0	0.0	5,892.0	346.4	0.0	8,149.8
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50,373.9	0.0	0.0	50,373.9
Arizona Board of Regents Total	29.4	1,575.8	279.1	45.1	11.4	0.0	0.0	0.0	56,265.9	346.4	0.0	58,523.7
<u>School Facilities Board</u>												
General Fund	23.0	1,098.3	194.9	200.2	25.9	0.0	0.0	0.0	517,827.9	159.8	10.0	519,517.0
Education 2000 Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	70,000.0	0.0	0.0	70,000.0
School Facilities Deficiencies Corrections 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
New School Facilities 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
School Facilities Building Renewal 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
School Improvement Revenue Bond Proceeds 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
School Facilities Board Total	23.0	1,098.3	194.9	200.2	25.9	0.0	0.0	0.0	587,827.9	159.8	10.0	589,517.0
<u>University of Arizona</u>												
General Fund	5,540.9	249,543.2	49,877.1	4,188.8	892.9	480.8	0.0	0.0	(63.3)	(40,047.4)	13,809.4	278,681.5
U of A Main Campus - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74,912.2	0.0	74,912.2
University of Arizona Total	5,540.9	249,543.2	49,877.1	4,188.8	892.9	480.8	0.0	0.0	(63.3)	34,864.8	13,809.4	353,593.7

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>University of Arizona-Health Sciences Center</u>												
General Fund	708.5	50,288.4	7,799.4	835.7	113.1	24.6	0.0	0.0	(5.9)	(3,333.8)	1,841.3	57,562.8
U of A College of Medical - Collect/Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,577.3	0.0	6,577.3
Poison Control Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.0	0.0	92.0
University of Arizona-Health Sciences Center Total	708.5	50,288.4	7,799.4	835.7	113.1	24.6	0.0	0.0	(5.9)	3,335.5	1,841.3	64,232.1
Education Total	16,085.2	731,901.7	145,880.2	18,980.4	2,689.5	1,423.2	115.1	10,355.7	3,932,945.0	119,210.3	31,896.7	4,995,397.8
<u>Protection and Safety</u>												
<u>Auto Theft Authority</u>												
Automobile Theft Prevention Authority Fund	5.0	184.8	34.9	25.0	2.5	7.5	0.0	0.0	3,461.1	157.6	9.9	3,883.3
Auto Theft Authority Total	5.0	184.8	34.9	25.0	2.5	7.5	0.0	0.0	3,461.1	157.6	9.9	3,883.3
<u>Department of Corrections</u>												
General Fund	10,634.4	325,441.7	85,257.3	62,285.3	1,073.9	115.4	37,154.9	0.0	478.1	76,183.7	4,098.7	592,089.0
Corrections Fund	4.0	281.4	48.4	16,023.0	0.0	1.4	(245.7)	0.0	(67.9)	341.6	625.0	17,007.2
State Education Fund for Correctional Ed	6.0	254.0	54.8	90.1	2.2	0.0	0.0	0.0	0.0	2,289.4	0.0	2,690.5
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	281.0	0.0	0.0	0.0	0.0	0.0	168.3	0.0	449.3
Penitentiary Land Earnings	0.0	0.0	0.0	1,375.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,375.0
State Char Pen & Ref Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	270.0	0.0	270.0
Department of Corrections Total	10,644.4	325,977.1	85,360.5	80,054.4	1,076.1	116.8	36,909.2	0.0	410.2	79,253.0	4,723.7	613,881.0
<u>Arizona Criminal Justice Commission</u>												
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,655.2	0.0	0.0	2,655.2
Arizona Commission on Criminal Justice	6.0	254.8	51.0	0.0	11.1	2.3	0.0	0.0	0.0	55.7	6.1	381.0
Victim's Assistance and Compensation Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,900.0	0.0	0.0	2,900.0
State Aid to County Attorneys	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,341.1	0.0	0.0	1,341.1
State Aid to Indigent Defense	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,273.7	0.0	0.0	1,273.7
Arizona Criminal Justice Commission Total	6.0	254.8	51.0	0.0	11.1	2.3	0.0	0.0	8,170.0	55.7	6.1	8,551.0
<u>Drug and Gang Prevention Resource Center</u>												
Intergovernmental Agreements and Grants Fund	43.5	1,465.2	314.4	1,610.0	99.0	74.0	0.0	0.0	0.0	1,202.9	16.0	4,781.5
Drug and Gang Prevention Fund	2.3	101.8	19.7	24.1	1.8	1.4	0.0	0.0	0.0	73.1	4.9	226.8
Drug and Gang Prevention Resource Center Total	45.8	1,567.0	334.1	1,634.1	100.8	75.4	0.0	0.0	0.0	1,276.0	20.9	5,008.3
<u>Department of Emergency Services and Military Affairs</u>												
General Fund	68.0	2,940.1	614.9	156.2	86.6	31.0	154.0	0.0	4,410.0	3,342.9	43.6	11,779.3
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	132.7
Department of Emergency Services and Military Affairs Total	68.0	2,940.1	614.9	156.2	86.6	31.0	154.0	0.0	4,542.7	3,342.9	43.6	11,912.0
<u>Board of Executive Clemency</u>												
General Fund	22.0	850.9	179.8	4.0	22.4	2.0	0.0	0.0	0.0	210.6	33.8	1,303.5
Board of Executive Clemency Total	22.0	850.9	179.8	4.0	22.4	2.0	0.0	0.0	0.0	210.6	33.8	1,303.5
<u>Department of Juvenile Corrections</u>												
General Fund	1,224.7	37,304.0	9,180.3	12,673.5	781.1	16.3	862.0	0.0	0.0	6,706.9	920.0	68,444.1
Juvenile Corrections C-JEF Distribution	0.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	550.0
Juvenile Education Fund	78.0	3,066.8	683.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,749.9
Endowments/Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	300.0
Department of Juvenile Corrections Total	1,302.7	40,370.8	9,863.4	12,948.5	781.1	16.3	862.0	0.0	0.0	7,281.9	920.0	73,044.0

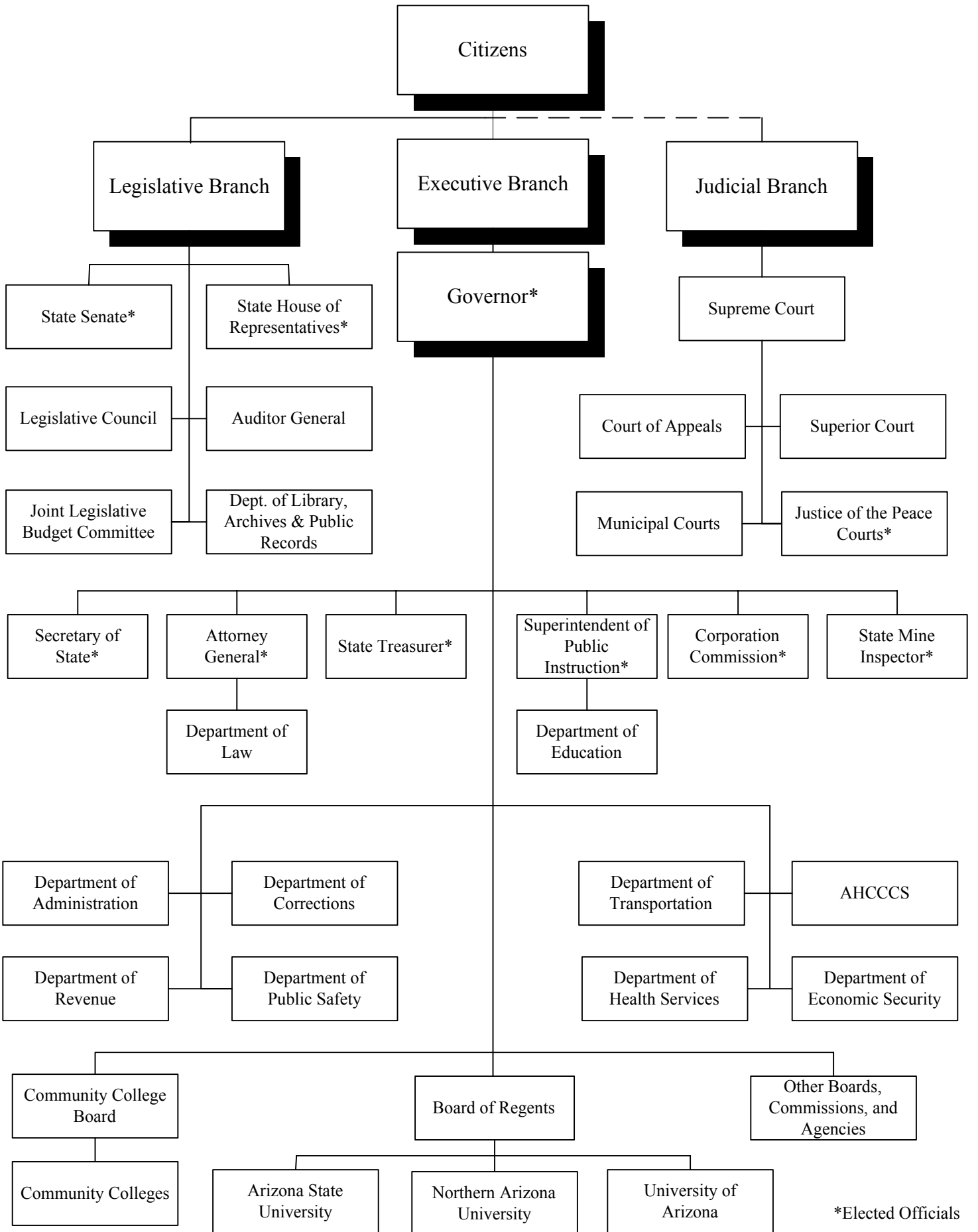
Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
Law Enforcement Merit System Council												
General Fund	1.0	41.4	7.3	3.0	1.8	0.0	0.0	0.0	0.0	3.5	0.0	57.0
Law Enforcement Merit System Council Total	1.0	41.4	7.3	3.0	1.8	0.0	0.0	0.0	0.0	3.5	0.0	57.0
Arizona Department of Public Safety												
General Fund	1,046.0	47,851.8	10,082.8	1,584.6	640.9	126.8	0.0	0.0	2,669.5	15,577.5	4,280.2	82,814.1
State Highway Fund	223.0	9,992.7	2,129.5	0.0	0.0	0.0	0.0	0.0	0.0	384.3	0.0	12,506.5
Highway Patrol	195.7	8,744.4	1,879.4	10.8	1.4	2.0	0.0	0.0	0.0	996.7	8.4	11,643.1
Safety Enforce and Trans Infrastructure	12.0	600.0	125.8	0.0	0.0	0.0	0.0	0.0	0.0	17.7	0.0	743.5
Crime Laboratory Assessment	40.0	1,878.9	406.3	22.0	16.5	8.0	0.0	0.0	366.7	982.6	80.0	3,761.0
Auto Fingerprint Identification	4.3	229.4	47.0	116.9	0.0	10.0	0.0	0.0	0.0	1,140.3	560.1	2,103.7
DNA Identification System Fund	3.0	182.3	36.0	0.0	0.0	0.0	0.0	0.0	0.0	176.8	0.0	395.1
Fingerprint Clearance Card Fund	0.0	32.0	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.3
Board of Fingerprinting Fund	2.0	43.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	7.2	0.0	64.4
ADOT Highway User Fund	339.0	15,047.3	3,183.4	23.8	134.6	0.0	0.0	0.0	0.0	1,585.6	8,047.2	28,021.9
Criminal Justice Enhancement Fund	29.8	1,209.0	274.9	0.0	2.0	3.0	0.0	0.0	0.0	432.2	156.0	2,077.1
Arizona Department of Public Safety Total	1,894.8	85,811.4	18,183.0	1,758.1	795.4	149.8	0.0	0.0	3,036.2	21,300.9	13,131.9	144,166.7
Protection and Safety Total	13,989.7	457,998.3	114,628.9	96,583.3	2,877.8	401.1	37,925.2	0.0	19,620.2	112,882.1	18,889.9	861,806.8
Transportation												
Arizona Department of Transportation												
General Fund	2.0	52.3	14.2	0.0	0.6	0.0	0.0	0.0	0.0	18.4	0.0	85.5
State Aviation Fund	19.0	633.2	204.3	58.6	27.5	10.1	0.0	0.0	0.0	253.5	9.6	1,196.8
State Highway Fund	3,863.5	123,899.3	30,142.7	4,238.8	1,948.1	152.0	0.0	0.0	0.0	109,619.2	5,833.8	275,833.9
Transportation Equipment Revolving	247.0	7,794.6	1,919.5	469.6	95.0	9.2	0.0	0.0	0.0	13,205.6	9,593.0	33,086.5
Safety Enforce and Trans Infrastructure	20.0	578.2	147.6	0.0	41.3	2.0	0.0	0.0	0.0	290.2	185.5	1,244.8
Air Quality Fund	1.5	36.9	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	47.3
Vehicle Inspection & Title Enforcement	17.0	471.3	122.8	0.0	22.3	0.0	0.0	0.0	0.0	339.3	17.8	973.5
Motor Vehicle Liability Ins Enforcement	16.0	359.8	104.4	90.0	3.0	0.0	0.0	0.0	0.0	441.0	16.0	1,014.2
Arizona Department of Transportation Total	4,186.0	133,825.6	32,665.7	4,857.0	2,137.8	173.3	0.0	0.0	0.0	124,167.4	15,655.7	313,482.5
Transportation Total	4,186.0	133,825.6	32,665.7	4,857.0	2,137.8	173.3	0.0	0.0	0.0	124,167.4	15,655.7	313,482.5
Natural Resources												
Arizona Game & Fish Department												
Game & Fish Fund	243.5	8,852.8	2,243.2	200.0	257.0	19.6	0.0	0.0	0.0	7,159.0	881.2	19,612.8
Game & Fish Watercraft License	26.0	659.5	179.5	375.0	19.9	4.5	0.0	0.0	0.0	818.8	259.7	2,316.9
Game/Non-game Fund	4.0	139.6	33.2	16.0	7.4	6.6	0.0	0.0	0.0	76.3	0.0	279.1
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	40.0	0.0	43.5
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	0.0	16.0
Arizona Game & Fish Department Total	273.5	9,651.9	2,455.9	594.5	284.3	30.7	0.0	0.0	0.0	8,110.1	1,140.9	22,268.3
Arizona Geological Survey												
General Fund	13.3	538.5	97.5	7.5	46.4	2.0	0.0	0.0	0.0	194.7	12.4	899.0
Arizona Geological Survey Total	13.3	538.5	97.5	7.5	46.4	2.0	0.0	0.0	0.0	194.7	12.4	899.0

Table 9: Summary of FY 2003 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Total
<u>State Land Department</u>												
General Fund	190.0	6,933.8	1,437.2	2,613.4	326.0	3.1	0.0	0.0	3,490.0	3,387.0	305.1	18,495.6
Cooperative Forestry Program Fund	3.0	131.5	25.5	51.0	54.3	18.4	0.0	0.0	112.0	536.3	60.0	989.0
Environmental Special Plate Fund	2.0	49.8	12.4	1.5	0.8	0.0	0.0	0.0	580.0	22.5	0.0	667.0
Fire Suppression 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
State Land Department Total	195.0	7,115.1	1,475.1	2,665.9	381.1	21.5	0.0	0.0	4,182.0	3,945.8	365.1	20,151.6
<u>Department of Mines and Mineral Resources</u>												
General Fund	8.0	309.9	64.6	0.8	5.4	0.0	0.0	0.0	0.0	341.9	0.0	722.6
Department of Mines and Mineral Resources Total	8.0	309.9	64.6	0.8	5.4	0.0	0.0	0.0	0.0	341.9	0.0	722.6
<u>Arizona Navigable Stream Adjudication Commission</u>												
General Fund	2.0	73.4	13.6	50.0	11.1	0.0	0.0	0.0	0.0	37.7	0.0	185.8
Arizona Navigable Stream Adjudication Commission Total	2.0	73.4	13.6	50.0	11.1	0.0	0.0	0.0	0.0	37.7	0.0	185.8
<u>Arizona State Parks</u>												
General Fund	146.0	4,307.0	1,006.6	30.5	66.6	4.1	0.0	0.0	20,000.0	1,425.1	107.8	26,947.7
Reservation Fund	6.0	111.5	32.7	0.0	2.5	0.0	0.0	0.0	0.0	86.4	0.0	233.1
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	1,092.7
State Parks Enhancement	82.0	2,187.9	537.3	64.3	38.9	0.0	0.0	0.0	0.0	1,481.0	142.0	4,451.4
Arizona State Parks Total	234.0	6,606.4	1,576.6	94.8	108.0	4.1	0.0	0.0	21,092.7	2,992.5	249.8	32,724.9
<u>Department of Water Resources</u>												
General Fund	214.7	8,423.5	1,764.4	1,538.5	297.7	39.1	0.0	0.0	2,336.6	2,773.6	549.2	17,722.6
Department of Water Resources Total	214.7	8,423.5	1,764.4	1,538.5	297.7	39.1	0.0	0.0	2,336.6	2,773.6	549.2	17,722.6
<u>Natural Resources Total</u>												
	940.5	32,718.7	7,447.7	4,952.0	1,134.0	97.4	0.0	0.0	27,611.3	18,396.3	2,317.4	94,674.8
Grand Total	49,550.3	1,860,556.9	409,987.9	297,499.2	21,979.6	4,778.5	39,038.2	10,355.7	5,679,187.8	779,546.8	100,088.1	9,203,018.7

Arizona State Government Organization



*Elected Officials

Resources

Budget

The following budget resources are available at www.state.az.us/ospb (click on "Budgeting Materials")

- FY 2002 & FY 2003 Executive Budget Summary and Detail
- FY 2002 & FY 2003 Executive Budget Instructions
- Federal Funds Report (will be available February 2001)
- BUDDIES, the State's automated budget development system

Strategic Planning

The following strategic planning resources are available at www.state.az.us/ospb (click on "Strategic Planning Materials")

- MANAGING FOR RESULTS, 1998 STRATEGIC PLANNING AND PERFORMANCE MEASUREMENT HANDBOOK (recognized by the Council of State Governments as an "Exemplary State Management Program")
- 2000-2001 MASTER LIST OF STATE GOVERNMENT PROGRAMS
- FY 2001 Agency MASTER LIST OF STATE GOVERNMENT PROGRAMS Update
- Arizona Integrated Planning System (AZIPS), the State's automated MASTER LIST application

For additional budget or strategic planning information, contact the office at ospbadmin@az.gov or call 602-542-5381.

Glossary

90/10 Professional and occupational licensing 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*.

A

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 and budget accounts that include Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

Annualization An adjustment, made to the current year funding base as part of the agency budget request, which 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.

Arizona Partnership for the New Economy (APNE) Governor Hull designated APNE to define the New Economy and its importance to Arizona; assess Arizona's current readiness and establish benchmarks for measuring progress; and develop strategies for correcting any perceived deficiencies in responding to the opportunities presented by the New Economy.

Arizona Revised Statutes (A.R.S.) The laws governing the State of Arizona.

B

Base budget An adjusted budget base that reflects the current year appropriation, amended to include changes for standard operating adjustments. Standard operating adjustments 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.

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 (i.e., social services, maternal and child health, childcare).

Budget A plan of financial information embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. (See also *Capital budget* and *Operating budget*.)

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; and Laws 1997, Chapter 210.

Budget unit A department, commission, board, institution or other State organization receiving, expending, disbursing or incurring obligations against State funds.

C

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 Eligibility for certain Federal-State matched public assistance programs is automatic, based on criteria established in Federal law. Admission to the program (e.g., Medicaid) is mandatory to certain groups of beneficiaries who meet the legal criteria for eligibility to the specified program (e.g., in Arizona, automatic Medicaid coverage for all low-income persons who meet the criteria for eligibility for Supplemental Securities for individuals who are either aged, blind or disabled).

Categorical programs Generally refers to 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 financial tool used by State agencies to enter into lease-purchase agreements for the acquisition and construction of State facilities. The lease provides that the obligation of the State to make lease-purchase payments is subject to annual appropriation.

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 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 (e.g., staffing to determine client eligibility for program benefits).

D

Demographic decision package Addresses population-based changes in client caseloads in order to provide the same level of services, benefits or activity.

Detail fund A fund designation used in the statewide accounting system to segregate agency-specific activity. An appropriated fund's balance is comprised of the sum of all of its detail funds.

E

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 Generally refers to a broad category of categorical public assistance programs which 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, equipment is considered a specific item of expenditure. Equipment is 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.

Executive issue An adjustment to the prior-year appropriation to change the scope of current programs or service levels. Specific types include base modification, demographic, mandated and gubernatorial initiatives.

Base modification. A change that may be made between categories of expenditure to properly account for management initiatives or reorganizations during the current fiscal year. Base modification allows an increase in some programs at the expense of other programs, with the net sum of changes to the fund within the agency usually equaling zero.

Demographic. A change that is recommended to provide the *same level* of services, benefits or activity in light of changing demand attributable to population.

Mandated. A change that is recommended to meet constitutional, statutory, or court-ordered requirements from either Federal or State entities. Mandates must have been imposed or become effective since the last budget cycle.

Expenditures See *Actual expenditures*.

F

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) This Act requires employees and employers to make matching contributions into the Social Security fund.

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.

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.

G

General Accounting Office (GAO) A division of the Department of Administration that provides diverse Statewide financial services and ensures compliance with related statutes and rules.

General Fund The major 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.

I

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.

J

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 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. The JLBC Staff is the Legislative counterpart to the *OSPB*.

Joint Committee on Capital Review (JCCR) The committee was 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.

K

KidsCare The State Children's Health Insurance Program (SCHIP), created by the passage of the Federal Balanced Budget Act of 1997, is 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 150% of the Federal Poverty Level (FPL) in FY 1999. In FY 2000 the income limit will be increased to 175% FPL, and then to 200% FPL in FY 2001.

L

Lapsing appropriation An appropriation that terminates automatically. Except for continuing appropriations, 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 which 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.

M

Master List The *Master List of State Government Programs*. Budget reform legislation requires the OSPB to publish a list of programs run by or overseen by State government. Required information for each

agency, program and subprogram includes the agency description, mission statement, goals, performance measures, and financial and *FTE* position information, as well as the same information for all programs and subprograms.

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*, as well as 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.

N

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*.

O

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) The OSPB staff is 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 in FY 1998 or previous fiscal years that is not continued through the entire FY 1999 year. The end of a project appropriated for FY 1998 would bring about a one-time decrease in FY 1999.

Operating budget A plan of all proposed expenditures other than capital expenditures. An operating budget is composed of various objects of expenditure, such as *Personal Services*, *ERE*, *In-State Travel*, etc.

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 (OOE) 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.

P

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. The current reimbursement is 30 cents per mile.

Privatization The opening of government markets allowing for equitable competition among the private and public sectors for the privilege of delivering services to the public.

Program A group of activities that result in the accomplishment of a clearly defined mission.

Program authorization review (PAR) A formal review of selected State government programs or subprograms. The PARs, which are part of the budget process, determine if programs are retained, eliminated or modified.

Program budgeting A budget system that focuses on program missions, program achievements, and program cost effectiveness. Program budgeting is linked to planning and accountability.

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 strategic planning and program authorization review.

Q

Quality A performance measure that reflects the effectiveness in meeting the expectations of customers and stakeholders.

R

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 The 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.

S

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/decreases.

Statute A written law, either new or revised, enacted by the Legislature and signed by the Governor.

Strategic management The process of positioning an organization so it can prosper in the future. The overall framework within which policy development, strategic and quality planning, budgeting, capital outlay planning, program implementation and evaluation and accountability take place.

Strategic plan A practical action-oriented guide, based on an examination of internal and external factors that directs goal-setting and resource allocation to achieve meaningful results over time.

Subprogram Two or more integral components of a program that can be separately analyzed to gain a better understanding of the larger program.

Subsistence An amount that employees can be reimbursed for lodging, meals, and incidental expenses incurred while carrying out their assigned duties.

State service All offices and positions of employment in State government except offices and positions specifically exempted by law from the State personnel system.

T

Tracking systems Systems that monitor progress, compile management information and keep goals on track.

U

Uniform allowance An amount budgeted for specific agencies for the cost of uniforms that are required by the agency.

V

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

A

AAC Arizona Administrative Code
ABOR Arizona Board of Regents
ACJC Arizona Criminal Justice Commission
ACJIS Arizona Criminal Justice Information System
ACW Arizona Center for Women
ADA Americans with Disabilities Act
ADE Arizona Department of Education
ADC Arizona Department of Corrections
ADJC Arizona Department of Juvenile Corrections
ADM Average Daily Membership
ADMIN Administration
ADOA Arizona Department of Administration
ADOT Arizona Department of Transportation
ADP Average Daily Population
AERB Agriculture Employment Relations Board
AFDC Aid for Families with Dependent Children
AFIN Arizona Fingerprint Identification Network
AFIS Arizona Financial Information System
AFUND Appropriated Fund
AG Attorney General
AGFD Arizona Game and Fish Department
AHCCCS Arizona Health Care Cost Containment System
AHS Arizona Historical Society
AIDA Arizona International Development Authority
ALA Arizona Leadership Academy
ALTCS Arizona Long-Term Care System
AOOE All Other-Operating Expenditures
API Arizona Preserve Initiative
APP Aquifer Protection Permit
APS Adult Protective Services

ARF Automation Revolving Fund
ARRT American Registry of Radiological Technologists
A.R.S. Arizona Revised Statutes
ASDB Arizona School for the Deaf and the Blind
ASH Arizona State Hospital
ASPC Arizona State Prison Complex
ASRS Arizona State Retirement System
ASU Arizona State University
ASUMC Arizona State University Main Campus
ASUE Arizona State University East
ATA Automobile Theft Authority
ATDA Arizona Technology Development Authority
AVSC Arizona Veterans' Service Commission
AZAFIS Arizona Automated Fingerprint Identification System
AZGS Arizona Geological Survey

B

BECC Border Environmental Cooperation Commission
BIFO Border Infrastructure Finance Office

C

CAE Commission on the Arizona Environment
CAP Child Abuse Prevention
CBHS Children's Behavioral Health Services
CCDF Child Care Development Fund
CEDC Commerce and Economic Development Commission
CERF Collection Enforcement Revolving Fund
CHC Community Health Center
CHILDS Children's Information Library and Data Source
CIS Client Information System
CJEF Criminal Justice Enhancement Fund
CWA Clean Water Act
CWRF Clean Water Revolving Fund

CLIA Clinical Lab Inspections Act
CMDP Comprehensive Medical and Dental Plan
CMR Classification Maintenance Review
COP Certificate of Participation
COSF Capital Outlay Stabilization Fund
CPS Child Protective Services
CRS Children's Rehabilitative Services
CSMS Combined Support Maintenance Shop
CSO Correctional Service Officer

D

DACS Division of Aging and Community Services
DBME Division of Benefits and Medical Eligibility
DCFS Division of Children and Family Services
DD Dually Diagnosed or Developmentally Disabled
DDD Division of Developmental Disabilities
DDSA Disability Determination Services Administration
DEA Drug Enforcement Account
DEMA Department of Emergency and Military Affairs
DEQ Department of Environmental Quality
DERS Division of Employment and Rehabilitative Services
DES Department of Economic Security
DHS Department of Health Services
DJC Department of Juvenile Corrections
DOA Department of Administration
DOR Department of Revenue
DPS Department of Public Safety
DSH Disproportionate Share Hospital
DWI Driving While Intoxicated
DWR Department of Water Resources

E

EAC Eligible Assistance Children

EDP Electronic Data Processing
EEO Equal Employment Opportunity
ELIC Eligible Low-Income Children
EMPOWER Employing and Moving People off Welfare and Encouraging Responsibility
EMS Emergency Medical Services
EMSCOM Emergency Medical Services Communications
EMSOF Emergency Medical Services Operating Fund
EPA Environmental Protection Agency
EPSDT Early Periodic Screening, Diagnostic, and Testing
ERE Employee-Related Expenditures

F

FES Federal Emergency Services
FFP Federal Financial Participation
FHAMIS Family Health Administration Management Information System
FICA Federal Insurance Contribution Act
FMAP Federal Matching Assistance Payments
FMCS Financial Management Control System
FTE Full-Time Equivalent

G

GAAP Generally Accepted Accounting Principles
GADA Greater Arizona Development Authority
GAO General Accounting Office
GDP Gross Domestic Product
GITA Government Information Technology Agency
GITEM Gang Intelligence Team Enforcement Mission

H

HAP Hazardous Air Pollutant
HB House Bill
HI Hearing Impaired
HMO Health Maintenance Organization
HCBS Home and Community Based Services
HRMS Human Resource Management System
HURF Highway User Revenue Fund

I

IGA Intergovernmental Agreement
IHS Indian Health Service
IM 240 Inspection and Maintenance 240 Second Emission Test
IOCC Inter-State Oil Compact Commission
IRM Information Resource Management
IRMG Information Resource Management Group
ISD Information Services Division
ISP Institutional Support Payments
IT Information Technology
ITAC Information Technology Authorization Committee

J

JCCR Joint Committee on Capital Review
JCEF Judicial Collection Enhancement Fund
JLBC Joint Legislative Budget Committee
JOBS Job Opportunity and Basic Skills

L

LAN Local Area Network
LES Licensing and Enforcement Section
LGIP Local Government Investment Pool
LTC Long Term Care

M

MAG Maricopa Association of Governments
MARS Management and Reporting System
MAO Medical Assistance Only
MD Multiply Disabled
MDSSI Multiply Disabled Severely Sensory Impaired
MEDICS Medical Eligibility Determinations and Information Control System
MIPS Million Instructions Per Second
MIS Management Information System
MNMI Medically Needy Medically Indigent
MVD Motor Vehicle Division
MWR Morale, Welfare and Recreation

N

NADB North American Development Bank
NAFTA North American Free Trade Agreement
NAIC National Association of Insurance Commissioners
NAU Northern Arizona University
NLCIFT National Law Center for Inter-American Free Trade
NRCD Natural Resource Conservation District

O

OEG Office for Excellence in Government
OAH Office of Administrative Hearings
OGCC Oil and Gas Conservation Commission
OMB Office of Management and Budget
OSHA Occupation Safety and Health
OSPB Office of Strategic Planning and Budgeting

P

PAR Program Authorization Review
PAS Prior Authorization Screening
PASARR Pre-admission Screening and Annual Resident Review
PERIS Public Employee Retirement Information System
PDSO Phoenix Day School for the Deaf
PHS Prescott Historical Society
POV Privately Owned Vehicle
PS Personal Services
PSPRS Public Safety Personnel Retirement System
PRWORA Personal Responsibility and Work Opportunity Reconciliation Act of 1986

Q

QMB Qualified Medicare Beneficiary
QTR Qualifying Tax Rate

R

RARF Regional Area Road Fund
RCF Registrar of Contractors Fund
REDI Rural Economic Development Initiative
REM Retain, Eliminate or Modify
RIF Reduction-in-Force

RMIS Risk Management Information System
RTC Residential Treatment Center or Return to Custody
RUCO Residential Utility Consumer Office

S

SAMHC Southern Arizona Mental Health Center
SAVE Systematic Alien Verification for Entitlements
S.B. Senate Bill
SBAC Small Business Assistance Center
SBIR Small Business Innovative Research
SBOE State Board of Equalization
SCHIP State Children's Health Insurance Program
SDWA Safe Drinking Water Act
SES State Emergency Services
SLI Special Line Item
SLIAG State Legalization Impact Assistance Grant
SMI Serious Mental Illness or Seriously Mentally Ill
SOBRA Sixth Omnibus Reconciliation Act
SPO State Purchasing Office
SPPC Structural Pest Control Commission

SPU Special Population Unit
SR&E Securities Regulation and Enforcement
SSI Supplemental Security Income
SSIG State Student Incentive Grant
SSRE State Share of Retained Earnings
SWCAP State-wide Cost Allocation Plan
SDWA Safe Drinking Water Act
SDWRF Safe Drinking Water Revolving Fund

T

TANF Temporary Assistance for Needy Families
T&R Title and Registration
TB Tuberculosis
TCC Transitional Child Care
TDD Telecommunication Devices for the Deaf
TIFS Tourism Investment Fund Sharing
TPO Telecommunications Policy Office

U

UA University of Arizona
UAHSC University of Arizona Health Sciences Center

USAS Uniform State-wide Accounting System
USGS United States Geological Survey
UST Underground Storage Tank

V

VEI Vehicle Emission Inspections
VI Visually Impaired
VR Vocational Rehabilitation
VRIRF Victims' Rights Implementation Revolving fund

W

WAN Wide Area Network
WATS Wide Area Telephone System
WICHE Western Inter-State Commission on Higher Education
WIFA Water Infrastructure Finance Authority
WIPP Work Incentive Pay Plan
WPF Water Protection Fund
WFRJT Work Force Recruitment and Job Training
WQAB Water Quality Appeals Board
WQARF Water Quality Assurance Revolving Fund

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