

DETAIL

The Executive Budget

FISCAL YEAR 2009

Janet Napolitano

GOVERNOR



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

In the coming months we will demonstrate to the people we serve that skilled governance is most precious when revenues are scarce and demands for State services are increasing. Despite the slow economic growth that we anticipate for much of 2008, together we will use our ingenuity, discipline and good judgment to ensure that, from now through Fiscal Year 2009, State government will continue to:

- progress toward excellence in meeting the educational needs of young Arizonans;
- ensure access to health care for our needy citizens;
- protect the public from domestic and foreign threats to their safety and security;
and
- stimulate and broaden the state's dynamic economic base.

These are fundamental and essential functions of State government, and the relative scarcity of our resources must not deter us from fulfilling our obligations to the people. Further, we will accomplish these objectives without increasing the tax burden on Arizona families and businesses.

To meet the educational needs of young Arizonans, the Executive Budget Recommendation supports focused development of teachers in the STEM fields: science, technology, engineering and mathematics. Other education priorities include teacher mentoring; instruction for English language learners; P-20 (preschool through higher education and workforce training) alignment of Arizona's education system; investment in after-school tutoring and mentoring, youth development and extended learning time; and, to promote both education and health care in Arizona, authorization to continue building the medical school campus in Phoenix.

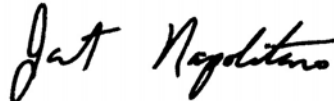
To further ensure access to health care and other support for needy Arizonans, this Recommendation provides funding to accommodate caseload growth in adoptions, Children's Services, and services for the developmentally disabled; and to expedite drug abuse interventions to get parents the treatment they need to safely care for their children. The Recommendation also provides needed resources to protect vulnerable adults, including elderly citizens and victims of domestic violence. It addresses our future needs for doctors and nurses by expanding our primary care provider student loan repayment program. Finally, to further extend health care to children

of lower-income families, we should allow families that are not eligible for AHCCCS health insurance to buy coverage for their children through the State's existing contracts with private insurance companies.

To keep our citizens safe and secure from crime and other threats, the Recommendation supports higher pay for DPS officers; opening new prison beds to keep up with the growth in our inmate population; developing an effective and secure form of personal identification – the use of which would be voluntary – to satisfy border security and other needs; easing the strain on our prison system by imposing jail incarceration on certain types of inmates; moving forward with our system of interoperable radio communications to enhance coordination among law enforcement agencies at the state, county and local levels; and expanding the Arizona Counter Terrorism Intelligence Center.

As we evaluate State government's resources and spending priorities, we should be mindful that the economic forecasts that dictate caution and austerity in crafting the Fiscal Year 2009 General Fund budget also predict a gradual return to economic vitality by the time the fiscal year reaches its midpoint. Thus, in our deliberations we should presume that the slow growth that characterizes Arizona's current economy will be short-lived. The deferrals and fiscal bridges that are appropriate at this time to balance the budget will be resolved in the relatively near future, and we can look forward with optimism to more robust General Fund revenues and greater resources to meet the growing needs of our dynamic state.

Very truly yours,

A handwritten signature in black ink that reads "Janet Napolitano". The signature is written in a cursive, flowing style.

Janet Napolitano
Governor

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ACKNOWLEDGEMENT

Executive Recommendation Reaches Out to a Diverse Array of Stakeholders

For population sectors, business owners and State agencies directly impacted by State services and programs, how the Executive and Legislative branches allocate resources transcends mere public policy

What the Executive Budget Does for ...

K-12 EDUCATION

The Governor's FY 2009 recommendation provides \$166 million in new General Fund monies for K-12 schools in FY 2009. This increase consists of:

- \$153 million in Basic State Aid, which includes the 2% inflation factor as required by Proposition 301; and
- \$13.5 million in Additional State Aid.

Basic State Aid. The largest formula-funding program for K-12 education, Basic State Aid provides financial assistance to school districts and charter schools for their maintenance and operations and "soft" capital needs. For FY 2009, the Executive's recommended \$153 million fully funds student growth in traditional and charter schools, where net enrollment is expected to rise by 31,852 students.

New Construction. For FY 2009, the Executive recommends financing \$471 million for the New Construction program, which is expected to fund approximately 40 new schools and/or build-outs of existing schools, including new and existing facilities planned for Voluntary Full-Day Kindergarten, additional funds for school safety issues, and factors in increased costs attributable to construction inflation.

To fund payments on existing obligations, the Executive recommends a total of \$79 million General Fund for the FY 2009 lease payments.

Capital Needs – K-12. The Executive recommends a five-year commitment to financing new school construction to provide that steady foundation upon which Arizona's children can grow and build better lives and better communities.

The School Facilities Board (SFB) funds the construction of approximately 34 schools per year. Since 1999, paying for school construction has been accomplished utilizing both cash (i.e., General Fund appropriations) and lease-to-own financing. By financing the estimated \$2.6 billion in school construction needed through 2013, the cost to the General Fund for debt service during the five-year period is expected to be approximately \$341 million.

What the Executive Budget Does for ...

THE UNIVERSITIES

Despite the State's current fiscal situation, the Executive Recommendation provides increased funding for the State's universities. The Executive Recommendation reflects a net funding increase to the universities of \$25.4 million from the General Fund. The recommendation includes an increase of almost \$21 million for the traditionally appropriated 22:1 funding formula, which provides funding increases for estimated enrollment growth.

Additionally, the Executive Recommendation fully funds the State match for the Arizona Financial Aid Trust (AFAT), which is used to provide immediate aid to students with verifiable financial needs; assist students who, by virtue of special circumstances, present a unique need for financial aid; and create an endowment for future financial aid.

STEM Teachers. The Executive Recommendation provides a total \$7 million in FY 2009 for all three universities to recruit, teach and retain teachers in STEM (science, technology, engineering and mathematics) areas, with a special focus on middle and secondary schools.

The goals of this initiative are to:

- aggressively recruit students to become middle schools and second-

dary teachers in the STEM areas, with special emphasis on attracting more students from typically under-represented populations;

- offer innovative workshops in the STEM content areas for existing teachers;
- take a P-20 approach that aims to expand the pipeline of students and effective teachers beginning in the earliest grades and continuing through university work;
- increase teacher production annually; and
- offer innovative courses through validated and effective instruction, such as creating and offering coursework that combines content with best practice pedagogy.

The recommended funding is an investment in the state's work force and enhances Arizona's ability to compete globally.

Capital Needs. Phase I of meeting the universities' capital needs is construction of the Medical Education Building and Arizona Biomedical Collaborative II at the Phoenix Biomedical Campus. The \$470 million construction of these two research and education buildings is a joint venture of the three universities, which will share the facility in conducting related programs such as the medical school, allied health programs, bioinformatics and biotech research activities. Completion of this phase requires Legislative authorization to issue \$470 million in bonds, structured to allow debt service payments to begin in FY 2010.

In Phase II, the remaining capital needs to be addressed on each university campus includes years of deferred maintenance, building renewal and major renovations. By maintaining existing buildings at their fullest capacity, major expenditures in building

replacement will be avoided. Additionally, as Arizona grows, the universities need additional classroom space and infrastructure to accommodate enrollment growth. Completion of the projects that comprise Phase II requires Legislative authorization to issue \$966.5 million in bonds, structured to allow debt service payments to begin in FY 2011.

The Executive recommends establishing a Capital Acceleration Program (CAPs) to create a pool of funds that the universities can leverage to meet these immediate needs. By creating the funding mechanism under the CAPs program, a long-term funding solution to meet the deferred maintenance and capital requirements of Arizona's university system is established to continue laying the groundwork for the state's future.

What the Executive Budget Does for ...

COMMUNITY COLLEGES

The Executive recommends fully funding community colleges, to include:

- \$689,000 for Operating State Aid and
- \$5.5 million for Equalization Aid.

What the Executive Budget Does for ...

CHILDREN

AHCCCS KidsShare. All Arizona children must have access to health care. To that end, the Executive proposes that the KidsShare program allow children who are not eligible for Arizona Health Care Cost Containment System (AHCCCS) or KidsCare health insurance to buy health insurance through the State's existing contracts with private insurance companies. This will allow children whose families cannot obtain health insurance from other sources to have insurance, subject to certain conditions.

Permanency for Children. Adoption is the process by which a parent's legal rights have been severed and a new permanent placement must be provided to a child. For some children in the Child Protective Services (CPS) system, families may wish to provide a stable home for the child without severing a relative's parental rights. In these instances, CPS seeks to place the child in a permanent guardianship that, while not severing the parents' legal rights,

does provide a more permanent placement for the child. The Executive Recommendation includes a \$10.7 million General Fund increase to cover new caseload growth in these programs in FY 2009.

Children's Services. The Department of Economic Security has increased its focus on strengthening and maintaining families, but when this is not possible children may be removed from their homes. The Executive Recommendation provides an additional \$15 million in supplemental funding in FY 2008 and \$15.2 million in FY 2009 to continue to provide adequate funding for a program that is critical to keeping children safe.

Arizona Families First. Nearly 80% of CPS families struggle with substance abuse. Arizona Families First, a nationally recognized program, reduces the burden on CPS workers by providing treatment and support services to needy families that might otherwise lose their children to foster care. The Executive Recommendation seeks to increase this funding by \$2.5 million as the need continues to grow.

Child Fatality Review. For nearly 15 years, the Child Fatality Review program has reviewed all child fatalities in the state to provide the community with information on how to prevent child deaths. Because funding for this program has remained flat, teams of volunteers no longer receive funds necessary for travel and supplies. The Executive Recommendation includes funding to ensure that every child fatality is reviewed.

What the Executive Budget Does for ...

HEALTHCARE

KidsCare Parents. The KidsCare Parents program provides health insurance to approximately 13,000 parents of children enrolled in the KidsCare program. The program is slated to end on June 30, 2008; consequently, the Executive Recommendation provides \$12.2 million General Fund to fund the KidsCare Parents program through FY 2009. The State will qualify to receive enhanced federal funds for these parents.

Title XIX Developmentally Disabled Long Term Care. The long-term

care population includes individuals with mental disabilities, cerebral palsy, autism and epilepsy. Funding for this program supports the Arizona Training Program at Coolidge, smaller State-operated homes, case management, home services, respite care and medical services for the eligible population. The Executive Recommendation includes \$33.7 million to fund an estimated 6.5% caseload growth in the Title XIX developmentally disabled population and a 3.5% capitation rate increase. These funds will allow the State to provide services to developmentally disabled individuals at a level that is consistent with federal law.

Early Intervention Services. Early intervention is a continuum of developmental services, such as service coordination, therapy, caregivers, etc., designed to support the promotion of a child's development. The Executive recommends \$3.5 million to fund the early detection of developmental disabilities, such as autism, in children ages three and younger.

Primary Care Provider Loan Repayment Expansion. In support of improving the availability of primary care and dental services in underserved areas, the Executive Recommendation provides funding for 40 additional doctors, dentists, nurse practitioners and other primary care providers to receive student loan repayments.

Nurses' Compensation. To ensure that State agencies offer the necessary quantity and quality of nursing care, the Executive Recommendation includes \$1 million for a needed salary increase for State-employed nurses, including nurses at the State Veterans' Home.

What the Executive Budget Does for ...

SENIORS

Protection of Vulnerable Adults. Over 40,000 Arizonans receive institutional or community-based long-term care services. Between now and 2022, Arizona's population over the age of 85 will double. Improvements must be made to the system now, so that Arizona will be able to effectively meet the needs of the increasing number of seniors receiving assisted living services. The Long Term Care Ombudsman Program represents the interests of the

public by investigating and addressing citizen complaints against nursing facilities. The Executive recommends \$431,800 for three additional long term care ombudsmen and two statewide positions for oversight. These positions will continue to monitor nursing facilities and address the complaints of our senior citizens.

Nursing Facility Performance Incentives. The focus of nursing facility regulation has historically been on ensuring a minimum level of care and correcting deficiencies. While these efforts are crucial, the Executive Recommendation proposes encouraging facilities to meet the highest standards of care, by providing incentives for facilities that meet benchmarks for improved care. To that end the recommendation includes \$591,500 to leverage an additional \$3.9 million in federal and county funds to provide pay-for-performance incentives for facilities that produce improved patient health outcomes and lower medical cost.

What the Executive Budget Does for ...

FAMILIES

Domestic Violence. In a typical 12-month period, approximately 8,000 requests for shelter from domestic violence are denied. The Executive Recommendation includes \$3.3 million from the General Fund to continue to address the large unmet need for emergency shelter beds for domestic violence victims.

The Executive Recommendation will shelter an additional 4,000 victims of domestic violence. This third phase of a four-year initiative to eliminate the unmet need for emergency shelter addresses approximately one-half of the remaining unmet need.

Family Planning. Planned pregnancies improve birth weights, reduce birth defects and infant mortality and, in the longer term, reduce child abuse and neglect. The Executive Recommendation includes funding for family planning services targeted to uninsured or underinsured men and women at community colleges in Arizona. Family planning efforts at community college campuses would be more likely to reach men and women who are in their early 20s. The highest percentage of un-

planned pregnancies (33%) occurs in the 20-24 age group. Additionally, the Recommendation proposes expanding AHCCCS eligibility for family planning services by eliminating the eligibility requirement that a person must have been a member of the AHCCCS program for pregnant women. The proposed change would allow all eligible members up to 150% of the federal poverty level to access services, with the federal government paying for 90% of the costs. This effort will bring family planning services to an estimated 25,900 people by June 2009.

What the Executive Budget Does for ...

CORRECTIONS

Prison Beds. The Executive recommends, in addition to the new facilities authorized during the last Legislative session, the conversion of the Department of Juvenile Corrections' 144-bed Sunrise Unit to serve as an adult, minimum security facility to be managed by DOC. The Sunrise unit is a stand-alone facility adjacent to the Lewis Prison and has been vacant since 2004.

The Executive Budget also contains recommendations for the continuation of normal operations of the prison system, including funding for the marginal cost of additional inmates for expenses such as food and clothing, inflationary increases for outside medical expenditures, and the continuation of the pilot program to use GPS monitoring of parolees convicted of crimes against children.

Jail Incarceration. To ease the growth of the inmate population in Arizona prisons, the Executive recommends that certain low-level, nonviolent types of offenders serve their sentences in jails rather than be transferred to the more expensive prison system. Implementation is expected to cause the number of needed prison beds to decline incrementally to 2,273 by the end of FY 2009, saving \$61 million in provisional bed costs. In FY 2010, at full implementation, total savings are estimated at \$91 million.

Juvenile Corrections. The size of the juvenile population at DJC's secure care facilities has remained fairly level; nevertheless, DJC will require additional funding in FY 2009. Important compo-

nents of the recommended funding include arsenic remediation at Adobe Mountain School, maintenance of facilities for life and safety dangers, and nurse pay adjustments.

What the Executive Budget Does for...

LAW ENFORCEMENT

DPS Operations. The Executive recommendation for the Department of Public Safety (DPS) provides officer pay increases; increased staffing at the DPS crime laboratories; assistance in the Concealed Carry Weapons Unit and the Vehicle Impoundment Hearings programs; and continued support for basic requirements such as vehicles, safety equipment and communications needs.

Interoperable Communication System. The Executive Recommendation provides for completion an interoperable communications system covering an area occupied by 85% of the people in the State. This will allow real-time communications among all public safety agencies. The Executive recommends \$50 million through lease-purchase funding for the purpose of completing this stage of the project.

Highway Photo Enforcement. The Executive recommends enhancing photo radar enforcement on the State's highways and dedicating the resulting revenue to DPS operations. Prompt enactment and implementation of the new highway photo Enforcement legislation would provide an estimated \$90 million in the first year to respond to growing needs in the critical areas of border security, criminal investigations public safety assistance on State highways.

What the Executive Budget Does for ...

EMERGENCY PREPAREDNESS

Operations Center. The State's emergency response and preparedness is coordinated through the State Emergency Operations Center (EOC) at Papago Military Reservation. To upgrade the EOC to a level that will allow it to support the State's emergency response mandate, the Executive recommends lease-purchase financing for the EOC's renovation and expansion.

Homeland Security. The need for additional support for the State's

homeland security agency was confirmed by the State Auditor General's performance audit, which revealed a need for the Department to improve its financial controls and its grant awarding and monitoring process.

To address the findings of the performance audit, the Executive Recommendation raises the Department's operational budget from 4.8% of total grants administered to 6.5%, a level that is still significantly lower than the average for most federal grants.

What the Executive Budget Does for ...

TRANSPORTATION

The Executive Recommendation will enable the Department of Transportation (ADOT) to:

- carry out its \$6.6 billion five-year transportation construction program for Fiscal Years 2008 through 2012,
- continue toward completion of the \$5.4 billion Maricopa Regional Freeway System, and
- accelerate freeway construction projects that have been approved pursuant to Statewide Transportation Acceleration Needs (STAN).

The Executive Recommendation supports a \$2.3 billion transportation infrastructure program for FY 2009. The funding level will provide \$1.5 billion for highway construction, \$320 million for debt service, and \$477.3 million for highway maintenance, administration and motor vehicle services. In accordance with statutes, the actual expenditures levels are determined within the scope of the Five Year Highway Construction Program as approved by the State Transportation Board. The recommendation includes the following funding initiatives.

- Controlled Access Highways (\$114.5 million)
- Highway Maintenance and Safety (\$5 million)
- Enhanced Driver Licenses (\$3.6 million)
- Port-of-Entry Inspections (\$308,300)

Airport Development. The FY 2009 Executive Recommendation provides \$28.9 million from the State Aviation Fund for development and improvement of State, county and municipal

airports as approved by the State Transportation Board.

What the Executive Budget Does for ...

ECONOMIC DEVELOPMENT

The Arizona Economic Resource Organization (AERO) is building a community- and global-based focus to bring various talents and groups together for the benefit of the state's urban and rural areas. AERO is an umbrella that will serve to coordinate and guide key efforts of the economic development community. AERO is a privately funded not-for-profit alliance that will streamline, unify and enhance Arizona's economic development efforts to enhance the state's position in the global marketplace.

Statistical Research. Accuracy in the gathering and analysis of population and labor statistics provided to existing and prospective employers is vital to job growth, particularly in rural Arizona.

The Executive recommends \$774,400 to strengthen the Research Administration in order to meet State and local needs. The recommendation also funds two labor market economist positions and two previously unfunded vacant research positions to assist and support rural and small Arizona communities.

What the Executive Budget Does for ...

PUBLIC RECREATION

Parks Maintenance. State parks annually provide historical preservation, outdoor recreation and scenic beauty to over two million people, nearly half of whom visit from other states and countries. The FY 2009 Executive Budget includes \$1.5 million for parks' operating expenses, which will allow the State Parks Board to use a like amount from the Enhancement Fund for deferred maintenance costs. With this recommendation, the State will achieve environmental compliance, prevent deterioration of historical sites, and meet structural needs such as roofing, foundation and water system repairs.

Game and Fish. Stewardship of the state's wildlife is a key aspect of natural resources management.

OUI Reduction. Alcohol-related accidents on Arizona waterways continue to be a major problem. In a typical year,

about 41% of Arizona's known boating accident deaths are related to alcohol consumption. A.R.S. § 5-311 established the Watercraft Operating Under the Influence (OUI) Reduction Program, and the Department continues to improve its desired outcomes. The FY 2009 budget includes \$1 million from the Watercraft Licensing Fund for the Watercraft OUI Reduction Program.

Watercraft and Boating Safety Education. The FY 2009 budget provides an increase of \$1.3 million to support the Department's efforts in furthering public information and boating safety education. The funding will build on the progress made in this program and will enhance outreach activities to inform the public on alcohol consumption and related unsafe watercraft operations.

Vehicle Replacement. The budget includes \$1 million to provide for the replacement of field vehicles and to enable the Department to maintain its regular schedule for equipment replacement.

Information Technology. The enacted budget provides \$260,000 in FY 2009 for information technology enhancements.

Shooting Range Development. The 1,679-acre Ben Avery Shooting Range is the world's largest publicly operated recreational and competitive shooting sports complex. In September 2006, operational responsibility of the Clay Target Center shifted from a private entity to the Game and Fish Commission, requiring additional financial resources. The enacted budget includes \$500,000 in FY 2009 for required funding.

Urban Fishing. Higher fish production, the delivery of fish contracts, and the addition of new lakes to the program's inventory have driven up operating costs. The enacted budget provides an additional \$37,000 in FY 2009 to meet increased costs and demand for services.

Radio Communications. The enacted budget includes \$250,000 FY 2009 for the purchase of radio towers in the lower and upper regions of the Colorado River. Establishing radio communication will enhance the Department's field operations network and support the State's enforcement and monitoring with other entities.

Lower Gila Wildlife Area. The enacted budget provides \$75,000 in FY 2009 to enhance the wildlife resources near the Lower Gila Wildlife Area. The Department plans to improve the area's irrigation capabilities and increase the acreage of croplands planted for wildlife food crops. Target species would include small game such as white-winged and mourning dove, quail and rabbits. Big game would include javelina and mule deer.

Deer Restoration. The enacted budget provides \$200,000 from the Game and Fish Fund for the North Kaibab Deer Habitat restoration project. This initiative involves about 24,000 acres to mitigate the damages and restore the areas that were burned in 1996 Bridger Complex wildfire.

Watercraft Cost Transfer. Finally, the enacted budget provides an additional \$50,000 in FY 2009 to cover labor cost allocations and related increases due to wider enforcement areas and salary adjustments approved by the Legislature.

What the Executive Budget Does for ...

RURAL COMMUNITIES AND AGRICULTURE

Rural Broadband Connectivity. Broadband connectivity is an essential economic development asset for rural Arizona, and the Executive Recommendation includes \$2 million for that purpose. Rural broadband connectivity will require a partnership between two key State agencies – the Government Information Technology Agency (GITA) and the Department of Commerce – working in cooperation with private sector providers and rural communities.

Ports of Entry. Arizona's ports of entry are the first line of defense against dangerous and costly pest infestations. The Department of Agriculture estimates that 100,000 regulated trucks pass through the State's ports of entry without inspection. The FY 2009 Executive Recommendation provides a total of 20 positions (including 10 that were approved during the 2007 Legislative session) to open and staff inspections at two ports of entry on the California border, as well as conduct round-the-clock inspections at Yuma. As a result of this initiative, pest interceptions are

anticipated to increase from 12,185 in FY 2006 to 22,000 by FY 2009.

Food Safety and Meat Inspections. The Executive recommends \$594,300 and 10 positions to enhance the Department of Agriculture's inspection programs. Included in the recommendation are \$422,500 and 9.0 FTE inspector positions to address workload increases at the ports of entry.

The recommendation also includes \$171,800 to fund two vacant positions and to hire an additional FTE inspector. The recommendation strengthens the Meat Inspection Program, which is designed to ensure safe meat production and compliance with industry standards.

Pesticides. Commercial users of pesticide are required to dispose of unused pesticides and recycle large pesticide containers. The FY 2009 Executive Recommendation includes \$100,000 to help pesticide users comply with this environmental protection requirement.

Laboratory. The Executive recommendation provides an additional \$336,000 to replace obsolete testing equipment and otherwise meet the growing burden of laboratory testing, and to hire a microbiologist and an entomologist.

What the Executive Budget Does for ...

WATER AND NATURAL RESOURCES

Automated Groundwater Monitoring. Instances of drinking water degradation and other environmental problems pose growing threats to the state's economy and quality of life. To address those threats, the Department of Water Resources' budget for Fiscal Years 2008 and 2009 provides \$500,000 and two additional positions (in FY 2009) for automated groundwater monitoring.

Conservation and Drought Programs. The FY 2009 enacted budget includes \$500,000 and six positions to constitute a new Conservation and Drought Office to implement innovative conservation strategies statewide.

Transportation Impact. Transportation activities have a significant environmental impact. Federal and State regulations require that ADOT implement and manage an effective environmental stewardship program covering all of its business areas. The Executive

recommendation includes \$382,700 to establish two Environmental Engineer and two Environmental Planner positions to help address workload increases, improve technical assessments and enable ADOT to comply with federal and State environmental laws.

Environmental Quality. The mission of the Arizona Department of Environmental Quality (ADEQ) is to protect public health and the environment through the enforcement of air, water and land quality standards. The FY 2009 budget includes several components designed to protect the environment and public health, including:

- a statutory funding transfer to the Water Quality Assurance Revolving Fund (WQARF) to identify, assess and clean up groundwater contamination caused by the release of hazardous substances;
- funding of \$863,800 in FY 2009 to address permitting backlogs and workload increases in ADEQ's Water Quality Division;
- \$271,300 to strengthen the State's efforts to monitor cross-boundary hazardous waste shipments entering the state at Douglas, Nogales and San Luis;
- \$100,000 and one position for hazardous air emergency response;
- \$155,100 and two positions to oversee remediation along the Colorado River and help protect the water quality of the Colorado River against a hexavalent chromium plume caused by Pacific Gas & Electric near Topock;
- \$1 million and eight positions to strengthen regulation and address permit application backlogs related to public water system wells, treatment plants, distribution systems, line extensions and other drinking water infrastructure;
- \$150,000 and three positions to implement a recycling assistance program and to ensure compliance with applicable recycling regulation; and
- \$211,800 and three positions for air quality compliance support, to help with the enforcement of Title V air permits and related violations. •

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

	FY 2007 Actual	FY 2008 Executive Recommendation	FY 2009 Executive Recommendation
SOURCES OF FUNDS			
Balance Forward	1,046,460.1	377,947.0	10,000.0
<i>Adjustment to Balance Forward</i>	(23,555.0)	0.0	0.0
Base Revenues	10,108,900.7	10,208,103.3	10,842,600.1
<i>Urban Revenue Sharing</i>	(551,230.7)	(684,538.9)	(717,127.6)
<i>Urban Revenue Sharing FY03 and FY04 Repayment</i>	0.0	0.0	(10,549.8)
Adjusted Base Revenues	9,557,670.1	9,523,564.4	10,114,922.7
SFB Building Renewal Transfer <i>1/</i>	60,080.5	0.0	0.0
Ladewig Refunds	(80,735.9)	0.0	0.0
Unclaimed Property	0.0	45,000.0	0.0
Excess Balance Transfer from BSF	18,576.0	0.0	0.0
TOTAL SOURCES OF FUNDS	10,578,495.8	9,946,511.5	10,124,922.7
USES OF FUNDS			
Operating Budgets	9,761,497.7	10,643,946.4	11,421,959.9
Operating Budget Supplementals	0.0	120,714.6	0.0
Payback K-12 Rollover <i>2/</i>	191,000.0	0.0	0.0
Transfer to Rainy Day Fund (Budget Stabilization)	9,808.6	0.0	0.0
Nursing Pay Adjustment		0.0	1,000.0
Total Operating Budgets	9,962,306.3	10,764,661.0	11,422,959.9
Building Renewal and Capital Outlay	80,354.2	19,934.5	17,200.0
Highway Construction	245,000.0	0.0	0.0
Administrative Adjustments	75,105.5	97,700.0	45,211.6
Revertments	(162,217.2)	(75,352.6)	(79,960.7)
Reserve for Ending Balance		10,000.0	10,000.0
USES OF FUNDS	10,200,548.8	10,816,942.9	11,415,410.7
ENDING BALANCE	377,947.0	(870,431.4)	(1,290,488.0)
TOTAL USES OF FUNDS	10,578,495.8	9,946,511.5	10,124,922.7
Executive Recommendation for Budget Balancing			
Agency Spending Reductions		214,055.4	139,580.0
Revenue Generation			186,000.0
Budget Stabilization Fund Transfer (Rainy Day Fund)		263,376.0	196,558.0
Delaying K-12 State Aid Payment			297,000.0
Capital Financing		393,000.0	471,350.0
Total Executive Recommendation for Budget Balancing		870,431.4	1,290,488.0

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

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

Sources and Uses of Funds

THE SOURCES AND USES of funds document presents budget data on projected revenue sources and expenditures for the General Fund.

For FY 2007, the data reflect actual expenditures taken from the State's Accounting and Financial Information System.

FY 2008 revenues reflect OSPB¹ projections of taxes, fees and other General Fund revenue sources, while FY 2008 Uses of Funds reflect appropriations made by the Legislature in the 2007 Legislative session for FY 2008.

FY 2009 sources and uses include OSPB projections of taxes, fees and other General Fund revenue sources and estimates of expenditures in support of the Executive FY 2009 Budget Recommendation.

SOURCES OF FUNDS

Revenue Projections. The OSPB revenue estimating process involves participation by representatives from the Department of Revenue, Department of Economic Security, Arizona State University College of Business and OSPB. The process includes:

- *Presentation of projection scenarios for the State's economy.* Each participant provides independent views of projection scenarios based on various projection techniques and models.
- *Consensus reached on forecasts of economic variables, including personal income, employment and gross domestic product.* These variables serve as inputs to the revenue projections. Baseline, optimistic and pessimistic scenarios are finalized.
- *Presentation of revenue projections for the "Big Three" tax sources based on economic scenarios.* Each participant provides independent views on revenue projections for the economic scenarios. Revenue flows of recent tax collections are analyzed for consistency with projections.

- Blending of revenue projections by OSPB to reflect an achievable revenue collection scenario.

Urban Revenue Sharing. Laws 2006, Chapter 351 provided that for FY 2009, cities and towns are to receive a special one-time Urban Revenue Sharing distribution of \$10,549,800 as a repayment of the reduction in the Urban Revenue Sharing distribution percentage of 14.8% in FY 2003 and FY 2004.

USES OF FUNDS

Operating Budget Supplementals. The budget includes \$120.7 million for supplemental appropriations for agencies in FY 2008. This estimate reflects projected shortfalls for the following departments:

AHCCCS:	\$12.3 million
Administration:	2.0 million
Economic Security:	29.5 million
Health Services:	9.9 million
School Facilities Board:	67.0 million

Nurses' Compensation. The Executive recognizes that growth in the demand for health care continues to grow rapidly within the state, which strains the supply of health care workers, specifically nurses. There is an expected shortage of 1,300 nurses across the state for FY 2009, and this shortage will drive up nurses' wages. For State agencies to stay competitive within the market, the Executive Recommendation includes \$1 million for a 2% salary increase in FY 2009. This represents an average increase of \$1,226 per State-employed nurse per year.

Building Renewal and Capital Outlay. The budget includes \$17.2 million in funding in FY 2009 for Capital Improvements and Building Renewal. Funding is included for the following projects:

- to secure and replace non-working prison cell doors and locks through the Corrections system,
- to repair and replace building systems, including fire, emergency, air

- ventilation and electrical systems at several state buildings, and
- general building renewal.

Administrative Adjustments and Reversions. The budget includes an estimate of \$45 million for administrative adjustments in FY 2009, which reflect funds that have been encumbered by agencies for payment of obligations but are carried over into another fiscal year. Additionally, the budget incorporates projections of unexpended or unencumbered funds to be reverted to the General Fund in FY 2009. These projections reflect historical experience. •

¹ Governor's Office of Strategic Planning and Budgeting

Agency Operating Budget Detail

Building a Budget

Preparing the State's spending plan is a 12-month process that determines the size and scope of government

A.R.S. § 35-101 ESTABLISHES a bifurcated budget process by defining 17 agencies as “annual budget units” and the remaining agencies as “biennial budget units.” Those agencies identified as annual budget units include the following:

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

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

BUDGET PROCESS

The budget process begins on or before June 1, when the Governor’s Office of Strategic Planning & Budgeting (OSPB) issues instructions and electronic forms required for agencies to submit their budget requests. Agency requests must be submitted to OSPB by September 1 unless an extension is granted for up to an additional 30 days.

Annually, between September 1 and no later than five days from the opening of the Legislative session, the Executive reviews budget submissions and prepares the Executive Budget Recommen-

ation. The recommendation contains operating and capital outlay expenditure plans, estimated revenues and any Legislative changes necessary for implementation.

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

Legislative review and deliberation of the two budgets presented begin shortly after the regular session convenes. Public hearings occur before both the Senate and House 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 or entirely new elements.

Before July 1, the Legislature adopts the budget through the passage of a General Appropriations Act, a Capital Outlay Bill, and any Legislative changes necessary for the implementation of the adopted budget. Once adopted, the bills are then presented to the Governor for signature.

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

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

Budgetary control is maintained through the Legislative appropriation and the Executive Branch allotment process. The allotment process allocates appropriations across the four quarters of the fiscal year. The State also maintains an encumbrance accounting sys-

tem to enhance budgetary control. With the exception of capital outlay items, encumbrances outstanding at the end of the fiscal year can be liquidated during a four-week administrative period known as the “13th month.” Capital outlay appropriations and their encumbrances continue until the project is completed or abandoned.

BUDGET REQUEST GUIDELINES

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

BUDGET BOUNDARIES

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

- annualization of programs partially funded;
- lease and rent rate adjustments; and
- elimination of one-time expenditures.

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

ADMINISTRATIVE COSTS

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

BUDGET FORMAT

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

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

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

In addition to the performance measures, the OSPB publishes the *Master List of State Government Programs* in even-numbered years.¹ This reference document contains a more comprehensive listing of performance measures for every program and subprogram within a budget unit.

TECHNICAL ADJUSTMENTS

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

- Employee-Related Expenditure rate changes;
- health and dental insurance rate changes;
- State-owned, private, COP rental rate charges; and
- elimination of one-time equipment purchases.

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

Employee Related Expenditures (ERE). Two rates are used in calculating ERE funding requirements:

- An *HDL* rate calculates the health, dental and life insurance costs per individual FTE based on specific

rates of participation in the three insurance programs (health, dental, and life) to which the State contributes.

- A *marginal* rate is calculated by adding the rates of FICA, workers' compensation, unemployment insurance, a *pro rata* charge for personnel costs, a *pro rata* charge assessed for GITA, long-term disability insurance, retirement sick leave *pro rata*, and retirement.

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

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

FICA. The rate is comprised of a 6.2% Social Security tax on the first \$97,500 of an employee's Personal Services and a 1.45% Medicare tax on the full amount of an employee's Personal Services.

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

Unemployment Insurance. The rate of 0.150% of Personal Services is used for FY 2009. Any additional funding issues recommended beyond agencies' base budgets contain the commensurate unemployment insurance funding.

Personnel Division Pro Rata. The rate of 1.07% of Personal Services is assessed on the payroll of the majority of State service agencies, pursuant to A.R.S. § 41-764, to fund the operations of the Personnel Division of the Department of Administration. The agency detail on the General Fund and Other Fund allocations is available at OSPB.

GITA Pro Rata. The rate of 0.15% of Personal Services is assessed on all agencies (except for the Universities and the Community Colleges) to fund the operations of the Government Information Technology Agency.

Disability Insurance. The rate of

0.375% of Personal Services is used for employees not covered by the State Retirement System. The State Retirement System provides disability insurance to active employees. The Executive Recommendation provides full funding for this ERE component in FY 2008 and FY 2009, and the General Fund requirement is reflected on the Sources and Uses statement. The agency detail on the General Fund and Other Fund allocations is available at OSPB.

Retirement. The following rates were used for FY 2009:

Retirement Group	Rate
State Retirement	9.45
Correctional Service Officers	8.90
NAU Police	25.97
UA Police	21.70
ASU Police	19.46
Parks	17.83
Game and Fish	37.98
DEMA Fire Fighters	20.46
Attorney General Investigators	52.81
Liquor Commission Investigators	20.30
Juvenile Corrections	8.42
Public Safety	33.62
Capitol Police	10.48
University Optional Retirement	7.00
Elected Officials Retirement Plan (State)	13.19

The General Fund portion of the increased costs is reflected on the Sources and Uses statement. The agency detail on the General Fund and Other Fund allocations is available at OSPB.

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

Health and Dental Insurance. The FYs 2009 Executive Recommendation provides funding for an estimated \$20.7 million General Fund increase in health insurance costs, which is reflected on the Sources and Uses statement. The agency detail on the General Fund and Other Fund allocations is available at OSPB.

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

All Other Operating Expenditures. All other operating expenditures (AOOE) consist of the budget classes of

¹ The FY 2005-2007 Master List is available online at www.ospb.state.az.us

professional and outside services, in-state and out-of-state travel, food, equipment, and such expenditures as advertising, postage, telecommunications, printing, repair and maintenance, utilities, supplies, medical equipment and supplies, rent, and risk management charges.

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

- *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, since justification for the base was required.
- *Travel.* The Executive reviewed each agency's budget to limit them to essential travel.
- *Inflation.* No recognition is given for general inflation.
- *Risk Management.* The Department of Administration's Risk Management Division developed rates that remain flat over FY 2008 and FY 2009.

Rent. Rent amounts for State agencies occupying ADOA space are fully funded in FY 2009. The square footage calculation is based on documentation prepared by the Department of Administration's Facilities Management Division detailing actual and planned occupancy as of August 31, 2007.

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

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

AZNet. The Executive recommendation includes \$4.3 million General Fund for issues related to AZNet, a contract awarded to build, manage and maintain the statewide converged voice, video and data network. The total amount includes \$2.7 million for end-of-life equipment, \$1.7 million for Local Area Network (LAN) costs, and a reduction

of (\$36,300) for agencies' operations.

Equipment. The amount recommended for equipment – whether capitalized or non-capitalized – was based on the agency's needs and generally determined on a zero-based approach. Reductions were taken to reflect annualization of one-time equipment purchases approved in the FY 2008 appropriation.

OTHER RECOMMENDATIONS

Judiciary and Legislature. The Executive does not make recommendations for the Judiciary and Legislative agencies.

Appropriation Format and Legislative Changes. Each Executive recommendation for an agency's appropriation format is located at the end of the agency's recommendation. Some recommendations require Legislative changes that are necessary to implement the Executive Budget. These required changes are addressed in a separate listing as part of the Executive Budget Summary. •

State Board of Accountancy

Mission:

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

Description:

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

Program/Cost Center	Agency Summary			
	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Certification, Registration, and Regulation	1,003.9	2,356.9	2,356.9	2,290.2
Agency Total	1,003.9	2,356.9	2,356.9	2,290.2
<i>Category</i>				
FTE	13.0	13.0	13.0	13.0
Personal Services	251.8	611.9	611.9	593.0
ERE Amount	97.6	225.7	225.7	210.7
Prof. And Outside Services	460.2	1,171.2	1,171.2	1,137.7
Travel - In State	4.9	15.0	15.0	15.0
Travel - Out of State	3.6	5.0	5.0	5.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	177.8	260.4	260.4	261.1
Equipment	3.4	37.0	37.0	37.0
Transfers Out	4.6	30.7	30.7	30.7
Agency Total	1,003.9	2,356.9	2,356.9	2,290.2
<i>Fund</i>				
Accountancy Board	1,003.9	2,356.9	2,356.9	2,290.2
Agency Total	1,003.9	2,356.9	2,356.9	2,290.2

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Number of exam applications received	1057	1129	1000	1000
Number of new and existing licenses	12,680	13,047	12,500	12,500
Number of complaints and violations processed annually	377	407	400	400

Administrative Costs

Accountancy	FY200
Administrative Costs	164.4
Agency Request	2,290.0
Administrative Cost Percentage	7.18%

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

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

Acupuncture Board of Examiners

Mission:

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

Description:

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Licensing and Regulation	96.6	130.5	130.5	125.5
Agency Total	96.6	130.5	130.5	125.5
<i>Category</i>				
FTE	1.0	1.0	1.0	1.0
Personal Services	63.7	67.5	67.5	65.4
ERE Amount	12.9	17.4	17.4	17.4
Prof. And Outside Services	10.2	24.9	24.9	24.9
Travel - In State	1.0	1.0	1.0	1.0
Travel - Out of State	0.1	0.1	0.1	0.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	7.4	19.6	19.6	16.7
Equipment	1.4	0.0	0.0	0.0
Transfers Out	(0.1)	0.0	0.0	0.0
Agency Total	96.6	130.5	130.5	125.5
<i>Fund</i>				
Acupuncture Board of Examiners	96.6	130.5	130.5	125.5
Agency Total	96.6	130.5	130.5	125.5

Performance Measures

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>
Number of applications received	97	448	535	620
Number of renewals issued	365	363	375	375
Number of investigations conducted	4	7	10	10
Total number of licensees	400	441	465	495
Total number of auricular acupuncture certificate holders	56	60	80	90

Administrative Costs

<u>Acupuncture Board of Examiners</u>	<u>FY200</u>
Administrative Costs	5.3
Agency Request	126.0
Administrative Cost Percentage	4.21%

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

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

Arizona Department of Administration

Mission:

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

Description:

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Administration	1,977.3	2,035.6	2,567.9	2,035.6
Financial Services	17,067.8	19,159.7	18,666.0	14,243.9
Facilities Management	21,185.0	21,336.2	21,811.2	21,169.7
Human Resources	21,151.5	23,984.6	23,984.6	24,099.5
Information Technology Services	21,416.4	33,276.8	33,276.8	35,393.7
Support Services	14,606.4	17,833.0	17,833.0	18,108.0
Capitol Police	2,405.9	2,935.4	2,935.4	3,496.3
Risk Management	77,124.2	90,393.0	90,393.0	93,488.2
Agency Total	176,934.5	210,954.3	211,467.9	212,034.9
<i>Category</i>				
FTE	860.7	863.7	863.7	883.7
Personal Services	33,208.4	39,179.9	38,202.9	39,026.6
ERE Amount	11,352.9	13,988.1	13,796.4	14,023.5
Prof. And Outside Services	26,150.6	30,033.7	30,033.7	32,925.4
Travel - In State	420.0	513.3	513.3	521.7
Travel - Out of State	35.1	68.1	68.1	68.1
Aid to Others	0.0	2,430.0	2,430.0	2,430.0
Other Operating Expenses	89,104.9	97,890.2	99,040.2	94,950.2
Equipment	10,524.8	15,948.5	15,948.5	14,879.7
Capital Outlay	171.2	4,713.7	4,713.7	6,656.0
Debt Service	4,077.0	4,239.1	4,239.1	4,354.0
Cost Allocation	1,218.6	1,002.1	1,002.1	1,002.1
Transfers Out	671.0	947.6	1,479.9	1,197.6
Agency Total	176,934.5	210,954.3	211,467.9	212,034.9

Fund

General Fund	29,474.7	33,312.2	33,825.8	27,405.3
Personnel Division Fund	16,674.5	18,437.5	18,437.5	18,552.4
Capital Outlay Stabilization	11,652.2	11,443.9	11,443.9	13,228.5
Watercraft Licensing Fund	796.0	0.0	0.0	0.0
Corrections Fund	651.8	741.7	741.7	741.7
Air Quality Fund	565.8	575.1	575.1	850.1
Special Employee Health	4,202.9	5,630.7	5,630.7	5,630.7
Highway User Revenue Fund	0.0	150.0	150.0	0.0
Motor Pool Revolving	10,356.2	11,787.9	11,787.9	11,787.9
State Surplus Property	2,795.6	4,272.3	4,272.3	4,272.3
Federal Surplus Materials Property	212.1	444.3	444.3	444.3
Risk Management Fund	77,124.2	91,733.7	91,733.7	94,579.8
Automation Operations Fund	17,965.8	24,529.6	24,529.6	24,704.2
Telecommunications Fund	2,556.6	7,895.4	7,895.4	9,837.7
Payroll Clearing Fund	1,906.1	0.0	0.0	0.0
Agency Total	176,934.5	210,954.3	211,467.9	212,034.9

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 ENSCO COP	5,329.4	7,289.4	7,289.4	2,867.3
SLI AFIS Program and Support	1,031.0	1,115.2	1,115.2	1,115.2
SLI Zuni Water Rights Settlement	796.0	0.0	0.0	0.0
SLI Internal Revenue Service Tax Settlement	1,906.1	0.0	0.0	0.0
SLI Fair and Legal Employment Act	0.0	2,430.0	2,430.0	2,430.0
SLI Relocation	0.0	60.0	60.0	60.0
SLI Utilities	7,433.8	6,359.5	7,825.6	7,979.3
SLI Human Resource Information System	4,077.0	4,239.1	4,239.1	4,354.0
SLI Employee Wellness Program	344.3	300.0	300.0	300.0
SLI Health Savings Account Plan Design	0.0	100.0	100.0	100.0
SLI Statewide Telecommunications Management Contract Lease Payment	894.0	851.8	851.8	851.8
SLI Infrastructure Improvements	0.0	4,713.7	4,713.7	6,656.0
SLI State Surplus Property Sales Proceeds	1,681.8	3,000.0	3,000.0	3,000.0
SLI Risk Management Losses	39,414.9	46,726.2	46,726.2	45,371.3

SLI Workers Compensation Losses	24,272.4	26,460.2	26,460.2	30,112.3
SLI External Legal Services	3,534.8	5,592.2	5,592.2	5,592.2
SLI Nonlegal Related Expenditures	2,837.7	3,153.9	3,153.9	3,274.7
SLI Highway Hazards Assessments	0.0	150.0	150.0	0.0
SLI Large Loss Support Unit	0.0	0.0	0.0	827.2

Executive Recommendations

FY 2009

Executive Issues

Utilities 1,462.2

For FY 2009, the recommendation includes an increase of \$1.5 million from the Capital Outlay Stabilization Fund (COSF) for utilities. In FY 2007, a shortfall was addressed in a supplemental, but that additional funding is not currently included in the Department's base budget.

Capital Outlay Stabilization Fund 1,462.2

Polly Rosenbaum Maintenance & Utilities 322.4

The Executive recommends an increase of \$322,400 from the Capital Outlay Stabilization Fund (COSF) to cover maintenance and utilities at the Polly Rosenbaum Archives and History building. Construction should be complete by June 1, 2008, after which annual utility costs will be approximately \$157,600. The recommendation also includes 1.0 FTE position for maintenance.

Capital Outlay Stabilization Fund 322.4

Large Loss Support Unit 827.2

State government has a number of unique exposures that have resulted in significant losses and have the potential for more. For FY 2009, the recommendation includes \$827,200 and 1.0 FTE position from the Risk Management Fund for a Large Loss Support Unit that would reduce the liability attributable to these unique exposures. The recommendation includes \$500,000 for professional and outside services.

Risk Management Fund 827.2

Arizona Financial Information System (AFIS) Replacem 0.0

State government should begin planning for the replacement of its aging financial systems. For FY 2009, the Executive recommendation includes \$3.8 million from the non-appropriated AFIS II Collections Fund for AFIS replacement. This recommendation requires approval from the Government Information Technology Agency and the Information Technology Authorization Committee.

General Fund 0.0

FY 2009

Capitol Police Salary Increase 560.9

The Executive Recommendation includes an increase of \$560,900 from the Risk Management Fund to increase salaries for the Capitol Police. Over the past two years, the Capitol Police has had a 46% turnover rate for police officers and a 100% turnover rate for dispatchers.

Risk Management Fund 560.9

Bus Subsidy 275.0

The Executive recommends an increase of \$275,000 from the Air Quality Fund to maintain bus subsidies at the current level of 65% for the entire year. Maintaining the 65% bus subsidy level would serve as a valuable employee recruitment and retention tool. If no additional FY 2009 funds are appropriated, the bus subsidy would need to be reduced to 50% or below.

Air Quality Fund 275.0

Document Imaging 473.6

In FY 2009, the Department plans to implement and pilot the document management system, including integration or import of existing images. The Executive recommends 2.0 FTE positions and \$473,600 from the Automation Operations Fund to continue implementation of document imaging.

Automation Operations Fund 473.6

Risk Management/Workers' Compensation Adjustment 2,268.0

The Executive recommends an increase of \$2.4 million from the Risk Management Fund for actuarially determined claims. The recommendation includes a decrease of (\$1.4 million) from the Risk Management Losses special line item, an increase of \$3.7 million from the Workers' Compensation Losses special line item, and an increase of \$120,800 from the Nonlegal Related Expenditures special line item. The recommendation also includes a reduction of (\$150,000) from the Highway User Revenue Fund to eliminate the appropriation for the highway hazards assessments.

Highway User Revenue Fund (150.0)

Risk Management Fund 2,418.0

Telecommunication Resources for New Infrastructure 1,942.3

For FY 2009, the recommendation includes an increase of \$1.9 million from the Telecommunications Fund for the Infrastructure Improvements special line item to cover additional revenues that are available under the current rate structure.

Telecommunications Fund 1,942.3

Human Resources Information Solution COP Payment 114.9

The Executive Recommendation includes \$114,900 from the Personnel Division Fund to cover a scheduled increase in the Certificate of Participation (COP) payment for the Human Resources Information Solution (HRIS).

Personnel Division Fund 114.9

	<u>FY 2009</u>
ENSCO Certificate of Participation (COP) Payment	(4,422.1)
For FY 2009, the recommendation includes a decrease of (\$4.4 million) from the General Fund to adjust the ENSCO COP payment.	
<u>General Fund</u>	<u>(4,422.1)</u>
Physical Security One-Time Expenditures	(960.0)
For FY 2009, the recommendation includes a reduction of (\$960,000) from the Risk Management Fund to eliminate a one-time FY 2008 appropriation for physical security.	
<u>Risk Management Fund</u>	<u>(960.0)</u>
Information Technology Security One-Time Expenditur	(299.0)
For FY 2009, the recommendation includes a (\$299,000) reduction from the Automation Operations Fund for one-time FY 2008 monies for information technology security.	
<u>Automation Operations Fund</u>	<u>(299.0)</u>
Health Insurance Trust Fund (HITF) Administration	0.0
The Executive recommends an increase of 4.0 FTE positions from the Health Insurance Trust Fund but no additional funding. The increase required to provide salaries, benefits and related expenditures for two Collector III positions, a Clinical Coder, and a Program Compliance Auditor would be covered by a corresponding reduction in funding for consultants.	
<u>Special Employee Health Fund</u>	<u>0.0</u>
Security in Phoenix & Tucson	0.0
The Recommendation includes an increase of 12.0 FTE positions but no additional funding from the Risk Management Fund for officers providing security in Phoenix and Tucson. During the FY 2008 appropriation process, \$515,100 was provided for Capitol Police Security enhancements, but no additional FTE positions were provided.	
<u>Risk Management Fund</u>	<u>0.0</u>
State Facility Rates	0.0
Notwithstanding any other law, the Executive recommends an increase in the COSF rate for office space from \$19.50 per square foot to \$24.00 per square foot. The rate for storage space would increase from \$7.00 per square foot to \$10.00. The Executive recommends \$3.0 million General Fund and \$866,700 from other appropriated funds for appropriations in the back of the General Appropriation Act that would be distributed to State agencies to cover the cost of the recommended increase in COSF rates.	
<u>General Fund</u>	<u>0.0</u>

	<u>FY 2009</u>
On-going Reductions from FY 2008	(1,484.8)
The Executive's recommended reduction of (\$1.5 million) includes the following adjustments to the Department's FY 2009 appropriations: (Ongoing Reductions) revert Supreme Court Building redundant COP payment, eliminate Wesley Bolin Plaza winter lawn, agency-wide fund shifts, GAO payroll office fund shifts, and vacancy savings.	
<u>General Fund</u>	<u>(1,484.8)</u>

FY 2008 Budget Management Plan and Supplemental Recommendations

	<u>FY 2008</u>
Burke Lawsuit Attorney Fees	532.3
For FY 2008, the recommendation includes \$532,300 General Fund for attorney fees related to the Burke lawsuit.	
<u>General Fund</u>	<u>532.3</u>
Utilities	1,466.1
For FY 2008, the recommendation includes an increase of \$1.5 million from the General Fund for utilities. In FY 2007, a shortfall was addressed in a supplemental, but that additional funding is not currently included in the Department's base budget.	
<u>General Fund</u>	<u>1,466.1</u>
Budget Management Plan	(1,484.8)
The Executive's recommended reduction of (\$1.5 million) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) revert Supreme Court Building redundant COP payment, eliminate Wesley Bolin Plaza winter lawn, agency-wide fund shifts, GAO payroll office fund shifts, and vacancy savings.	
<u>General Fund</u>	<u>(1,484.8)</u>

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Percentage of ADOA's services with a minimum customer satisfaction rating of 6.0, based on annual survey (scale 1-8)	n/a	83	80	85
Customer satisfaction rating with building maintenance (scale 1-8)	n/a	5.95	6.3	6.8
Customer satisfaction rating with benefit plans (scale 1-8)	n/a	6.61	6.7	6.8
Customer satisfaction rating with mainframe processing (scale 1-8)	n/a	6.93	6.0	6.0
Customer satisfaction rating with administration of payroll process (scale 1-8)	n/a	6.8	6.5	6.5
Customer satisfaction rating with tenant improvement process (scale 1-8)	n/a	7.42	7.0	7.0
Customer satisfaction rating with voice telecommunications services (scale 1-8)	n/a	6.31	6.5	6.5
Percentage of enterprise application work completed within customer's required timeframe	98.32	100	90	90
Customer satisfaction rating with information and data security services (scale 1-8)	n/a	5.58	6.0	6.0
Average response time to emergency calls (minutes:seconds)	1:40	2:27	2:00	2:00
Statewide incident rate per 100 Full Time Equivalent (FTE) positions (accepted claims)	4.1	4.4	5.4	5.4

Administrative Costs

<u>Administration</u>	<u>FY200</u>
Administrative Costs	3,910.6
Agency Request	1,093,144.0
Administrative Cost Percentage	0.36%

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

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

Office of Administrative Hearings

Mission:

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

Description:

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

<u>Program/Cost Center</u>	Agency Summary			
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Hearings	1,215.2	1,297.8	1,293.3	1,223.9
Agency Total	1,215.2	1,297.8	1,293.3	1,223.9
<u>Category</u>				
FTE	15.0	15.0	15.0	15.0
Personal Services	749.2	788.3	788.3	735.9
ERE Amount	262.9	278.3	278.3	261.3
Prof. And Outside Services	2.8	2.8	2.8	2.8
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	200.3	228.4	223.9	223.9
Equipment	0.0	0.0	0.0	0.0
Agency Total	1,215.2	1,297.8	1,293.3	1,223.9
<u>Fund</u>				
General Fund	1,214.6	1,283.3	1,278.8	1,209.4
Healthcare Group Fund	0.6	14.5	14.5	14.5
Agency Total	1,215.2	1,297.8	1,293.3	1,223.9

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (4.5)

The Executive's recommended reduction of (\$4,500) includes adjustments to the Department's FY 2009 operating base to reduce miscellaneous operating expenses.

General Fund (4.5)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (4.5)

The Executive's recommended reduction of (\$4,500) includes the following adjustment to the Department's FY 2008 appropriations: (Ongoing Reductions) miscellaneous operating expenses.

General Fund (4.5)

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Percent of evaluations rating the administrative law judge excellent or good in impartiality	95.23	96.22	96.22	96.22
Average days from request for hearing to first date of hearing	56.2	53.23	53.23	53.23
Average number of days from the conclusion of the hearing to the transmission of the decision to the agency	11.26	15.47	15.47	15.47
Number of hearings held	3654	3522	3522	3522

Administrative Costs

<u>Administrative Hearings</u>	<u>FY200</u>
Administrative Costs	188.5
Agency Request	2,859.0
Administrative Cost Percentage	6.59%

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

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

Arizona Department of Agriculture

Mission:

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

Description:

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Food Safety and Quality Assurance	2,819.8	3,485.9	3,485.9	3,513.4
Non-Food Product Quality Assurance	771.3	914.0	914.0	905.5
Animal Disease, Ownership and Welfare Protection	2,687.2	2,775.2	2,746.2	2,683.5
Pest Exclusion and Management	3,788.2	4,388.9	4,063.9	4,745.2
Native Plant and Cultural Resources Protection	113.3	195.3	195.3	186.5
Pesticide Compliance and Worker safety	396.4	401.8	339.8	318.0
Administrative Services	1,557.7	1,689.7	1,618.7	1,517.9
State Agricultural Laboratory	1,606.6	1,844.3	1,739.3	1,832.7

Agricultural Consultation and Training	218.2	268.1	260.1	254.2
Agency Total	13,958.7	15,963.2	15,363.2	15,956.9
<i>Category</i>				
FTE	234.2	249.2	249.2	259.2
Personal Services	7,799.8	8,824.6	8,326.4	8,712.6
ERE Amount	3,221.9	3,663.9	3,562.2	3,572.2
Prof. And Outside Services	259.8	367.5	367.5	381.7
Travel - In State	655.9	966.7	966.6	1,117.0
Travel - Out of State	22.1	27.0	27.0	29.6
Food	0.0	170.8	170.8	114.5
Aid to Others	0.0	1.0	1.0	1.0
Other Operating Expenses	1,661.2	1,866.4	1,866.4	1,694.0
Equipment	314.5	75.3	75.3	334.3
Transfers Out	23.5	0.0	0.0	0.0
Agency Total	13,958.7	15,963.2	15,363.2	15,956.9
<i>Fund</i>				
General Fund	11,333.1	12,481.6	11,881.6	12,444.4
Agricultural Consulting/Training Program	67.6	106.5	106.5	103.4
Agriculture Commercial Feed	290.0	302.0	302.0	293.2
Egg & Egg Product Control Fund	584.3	905.9	905.9	866.7
Pesticide Fund	274.2	388.4	388.4	376.9
Agriculture Dangerous Plants	21.4	40.0	40.0	140.0
Agriculture Seed Law	41.3	54.5	54.5	53.2
Livestock Custody Fund	73.3	79.4	79.4	120.0
Fertilizer Materials Fund	290.6	308.0	308.0	318.5
Citrus, Fruit, & Vegetable Revolving	862.0	1,092.4	1,092.4	1,044.9
Aquaculture Fund	7.6	9.2	9.2	9.2
AZ Protected Native Plant	113.3	195.3	195.3	186.5
Agency Total	13,958.7	15,963.2	15,363.2	15,956.9

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 Animal Damage Control	48.8	65.0	65.0	65.0
SLI Red Imported Fire Ant	23.2	23.2	23.2	23.2
SLI Agriculture Employment Relations Board	14.3	23.3	23.3	23.3

Executive Recommendations

FY 2009

Agency Operating Detail - Arizona Department of Agriculture

Executive Issues

Dangerous Plants, Pests and Diseases Appropriation 100.0

The Executive recommends increasing the Dangerous Plants Fund's expenditure authority from \$40,000 to \$100,000 for FY 2009. The agency seeks additional in-state travel funds to defray not only the rising cost of fuel but also greater distances incurred by an industry distribution network that is growing more diffuse.

Agriculture Dangerous Plants Fund 100.0

Livestock Custody Fund Appropriation 40.6

The Executive recommends an increase of \$40,600 in the expenditure authority of the Livestock Custody Fund. The agency has experienced significant caseload growth in handling stray livestock, due to the closure of out-of-state slaughterhouses concomitant with animals crossing the border. In-state travel money is requested to absorb the cost of additional fuel and miles traveled. Other operating expenses are needed, especially in the case of international strays, which are given blood tests.

Livestock Custody Fund 40.6

Food Products and Meat Inspections 593.9

The Executive recommends \$593, 900 and 10 FTE to enhance the Department's inspection programs. Included in the recommendation are \$422,100 and 9.0 FTE inspector positions to address workload increases at the ports of entry. Arizona's ports of entry are the first line of defense against dangerous and costly pest infestations. The recommendation also includes \$171,800 to fund two vacant positions and to hire an additional FTE inspector position. The recommendation is designed to strengthen the Meat Inspection Program, which is designed to ensure safe meat production and compliance with industry standards. The inspections involve general plant and equipment sanitation, safe and acceptable practices during production, enforcement of slaughterhouse regulations, the use of approved labeling, and laboratory sampling programs.

General Fund 593.9

Fertilizer Fund Appropriation 20.0

The agency seeks to fund research to reduce the use of petroleum in fertilizer products. This is tied directly to the dramatic rise in oil prices and the necessity of commercial fertilizer in large-scale agriculture. The Executive recommends increasing the expenditure authority of the Fertilizer Materials Fund by \$20,000.

Fertilizer Materials Fund 20.0

On-going Reductions from FY 2008 (267.0)

The Executive's recommended reduction of (\$267,000) includes adjustments to the Department's FY 2009 operating base to continue vacancy savings in the office of the Director, Environmental Services, State Laboratory and overtime reduction in Animal Services.

General Fund (267.0)

FY 2008 Budget Management Plan and

Supplemental Recommendations

Budget Management Plan

FY 2008

(600.0)

The Executive's recommended reduction of (\$600,000) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) deferred hiring in the Office of the Director, reduction in Animal Services overtime, and vacancy savings for Environmental Services and the State Laboratory; and (One-time Reductions) agricultural consultation and vacancy savings, and deferred hiring in Plant Services.

General Fund (600.0)

Performance Measures

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Expected</u>	<u>FY 2009</u> <u>Expected</u>
Number of federal-state and citrus, fruit, and vegetable produce inspections	65,500	59,797	70,000	70,000
Percent of meat and poultry product tests in compliance with bacteria, drug and chemical residue requirements	91	95.88	95	95
Number of feed, fertilizer, pesticide and seed labels inspected in the market place	4,189	6,708	6,700	6,700
USDA disease status for Arizona for bovine brucellosis and tuberculosis, and swine pseudorabies	Free	Free	Free	Free
Number of pest interceptions within the state interior	17,439	22,096	20,000	20,000
Percent of agency staff turnover	22	32.48	33	33
Percent of overall customer satisfaction rating for laboratory services	96	96	98	98
Number of agricultural consultation and training compliance issues addressed	2,571	587	550	600
Number of native plant cases with successful compliance	5	13	15	15
Percent of inspected trucks rejected at ports	9.4	8	10	10

Administrative Costs

<u>Agriculture</u>	<u>FY200</u>
Administrative Costs	1,838.4
Agency Request	30,604.0
Administrative Cost Percentage	6.01%

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

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

State Board of Appraisal

Mission:

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

Description:

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

Administrative Costs

<u>Appraisal</u>	<u>FY200</u>
Administrative Costs	92.3
Agency Request	594.0
Administrative Cost Percentage	15.54%

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

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

<u>Agency Summary</u>				
<u>Program/Cost Center</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Licensure/Certification/Regulation	553.2	623.6	623.6	593.7
Agency Total	553.2	623.6	623.6	593.7
 <i>Category</i>				
FTE	4.5	4.5	4.5	4.5
Personal Services	250.2	288.7	288.7	275.7
ERE Amount	80.5	84.3	84.3	79.9
Prof. And Outside Services	121.0	159.9	159.9	159.9
Travel - In State	8.4	7.6	7.6	7.6
Travel - Out of State	6.0	4.0	4.0	4.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	76.6	79.1	79.1	66.6
Equipment	7.7	0.0	0.0	0.0
Transfers Out	2.8	0.0	0.0	0.0
Agency Total	553.2	623.6	623.6	593.7
 <i>Fund</i>				
Board of Appraisal Fund	553.2	623.6	623.6	593.7
Agency Total	553.2	623.6	623.6	593.7

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Number of new and existing licensees	3,075	3,238	3,475	3,575
Number of complaints received against appraisers	174	230	250	250
Average days from receipt of complaint to resolution	130	118	130	130

Arizona Health Care Cost Containment System

Mission:

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

Description:

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

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

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Administration	60,529.0	62,270.2	59,444.7	61,756.4
Long Term Care	135,725.8	145,675.8	145,675.8	162,453.3
Acute Care	769,457.6	824,276.4	835,992.3	957,481.1
Proposition 204	241,284.1	302,328.0	302,328.0	393,741.2
Healthcare Group	3,766.5	16,468.7	15,968.7	14,021.0
Children's Health Insurance Program	160,195.0	185,426.3	185,426.3	209,995.4
Agency Total	1,370,958.0	1,536,445.4	1,544,835.8	1,799,448.4

<i>Category</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
FTE	1,617.3	1,635.1	1,635.1	1,636.1
Personal Services	26,423.9	28,997.3	28,997.3	28,370.8
ERE Amount	15,784.7	17,728.0	17,728.0	17,494.4
Prof. And Outside Services	3,951.4	4,230.0	2,404.5	2,499.6
Travel - In State	98.9	152.5	152.5	142.5
Travel - Out of State	45.7	51.3	51.3	26.3
Aid to Others	1,217,657.4	1,425,826.2	1,437,642.1	1,692,160.1
Other Operating Expenses	11,112.6	9,887.5	9,287.5	10,847.7
Equipment	1,028.4	1,008.4	608.4	714.5
Cost Allocation	0.0	2,247.7	2,247.7	300.0
Transfers Out	94,855.0	46,316.5	45,716.5	46,892.5
Agency Total	1,370,958.0	1,536,445.4	1,544,835.8	1,799,448.4

Fund

Arizona Health Care Cost Containment System - FY 2009 Executive Budget

General Fund	1,132,470.2	1,269,136.0	1,277,526.4	1,517,326.1
Tobacco Tax and Health Care Fund	76,248.9	78,306.1	78,306.1	76,772.4
Tobacco Products Tax Fund	28,537.3	29,264.1	29,264.1	28,931.3
Children's Health Insurance Program	125,487.8	146,611.0	146,611.0	163,273.6
Budget Neutrality Compliance Fund	2,531.9	2,683.1	2,683.1	2,829.6
Healthcare Group Fund	3,766.5	8,468.7	8,468.7	6,521.0
Temporary Medical Coverage Fund	1,915.4	1,976.4	1,976.4	3,484.5
Family Planning Fund	0.0	0.0	0.0	309.9
Agency Total	1,370,958.0	1,536,445.4	1,544,835.8	1,799,448.4

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 211 System	1,783.8	3,422.4	1,492.4	0.0
SLI AHCCCS PMMIS Replacement	62.7	500.0	0.0	0.0
SLI Long Term Care Clawback Payments	9,737.6	11,151.2	11,151.2	7,866.7
SLI LTC Part D Copayments	550.6	470.3	470.3	977.7
SLI Rural Hospital Reimbursement	4,092.4	4,100.9	4,100.9	4,161.7
SLI Acute Care Clawback Payments	24,780.6	27,022.0	27,022.0	28,404.6
SLI Acute Care Part D Copayments	1,538.3	1,029.7	1,029.7	2,802.6
SLI SSDI Temporary Medical Coverage	8,415.4	10,326.4	10,326.4	12,911.0
SLI Hospital Loan Residency	1,000.0	1,000.0	400.0	0.0

Executive Recommendations

FY 2009

FY 2009

FY 2009

Executive Issues

KidsShare Admin 661.5

The Executive proposes allowing children who are not eligible for AHCCCS or KidsCare to buy health insurance through the State's network, starting in July 2009. This will allow children whose family income is below 350% of the federal poverty level (FPL) and who cannot obtain health insurance from other sources to have insurance coverage. Once the program is running, it is intended to be self-financing, with no General Fund subsidy for program or administrative costs. However, before premium revenues are received, some start-up costs must be funded from the General Fund in FY 2009. The Executive's intention is that the General Fund be reimbursed from member premiums in future years. The Executive recommends \$661,500 General Fund to hire 8.0 FTE positions in May 2009 and to make computer system modifications and customizations necessary for AHCCCS to be ready when the program becomes available.

General Fund 661.5

Smoking Cessation 848.5

The Department of Health Services provides a State-only program, funded by tobacco tax revenues, that offers smokers Nicotine Replacement Therapy (NRT) at half of retail cost for a six-week period. AHCCCS notes that 1,192 Medicaid-eligible people received NRT through this program from July 2005 to March 2007.

The Executive proposes making NRT a Medicaid-eligible service in FY 2009, in order to draw down the 65.77% federal match. The Executive recommends \$782,500 from the Tobacco Education Account of the Tobacco Tax and Health Care Fund to be matched with \$25,300 in county funds, \$66,000 in TXXI KidsCare funding, and \$1,512,200 in federal title XIX to cover smoking cessation services for Medicaid clients in AHCCCS. In the long term this coverage is expected to reduce the costs of treating smoking-related illnesses.

Tobacco Tax and Health Care Fund 782.5

Children's Health Insurance Program Fund 66.0

Family Planning Expansion 309.9

Family planning services are available as part of the package of services available to all members under 100% of the Federal Poverty Level (FPL) and women who give birth on AHCCCS (currently available up to 150% FPL). Family planning services receive a 90% federal match. Benefits of planned pregnancies include improved birth weights, reduced birth defects, lower infant mortality, and a longer-term reduction in the incidence of abuse or neglect.

The Executive recommends \$309,900 from Lottery funds that are redirected to the newly established Family Planning Fund, to be matched by \$2.8 million in federal Title XIX funds, to expand availability of family planning services to all eligible individuals from 100% FPL to 150%. This is a one-time appropriation as, after the first year of implementation, the program is expected to reduce costs by lowering the number of births paid for by AHCCCS.

Family Planning Fund 309.9

Expansion of PDQC 197.1

If, after DES has determined that an applicant is financially eligible for Medicaid benefits, there is contradictory or inconsistent information in the application, DES will turn the application over to the Pre-determination Quality Control (PDQC) unit. The PDQC unit is staffed with 12 full-time investigators and charged with completing investigations within 72 hours of referral. During FY 2006 - the latest year with data available - this unit cost-avoided \$15.9 million (or \$1.3 million per investigator). The Executive recommends \$197,100 General Fund, to be matched with the same amount of federal funds, and 6.0 FTE positions to expand the PDQC unit.

General Fund 197.1

FY 2009

EHR System & Services Operations 546.7

In January 2007, AHCCCS was awarded a two-year, \$11.7 million Medicaid Transformation Grant to develop a Health Information Exchange (HIA)/Electronic Health Records (EHR) utility. This tool will give Medicaid health care providers instant access to patient health records, which will reduce medical errors, improve coordination of care, reduce harmful drug interactions and lower administrative costs. AHCCCS has also received an additional \$4.4 million grant to provide a query tool to allow AHCCCS to perform quality control and various comparisons across providers using data from the EHR system. This tool will also allow clients to review health plan performance, which will aid them in deciding which health plan to choose.

The Executive recommends \$463,700 from the General Fund and \$83,000 from the CHIP Fund, to be matched with \$926,500 in non-appropriated federal funds, for 6.0 FTE positions to support and train health care providers to work with the utility, and for consulting services to assist with implementation of the utility and to provide technical support for users, data center hosting, and funding to pay for software licensing and maintenance agreements.

General Fund	463.7
Children's Health Insurance Program Fund	83.0

Nursing Facility Performance Pay 591.5

The federal Centers for Medicare and Medicaid Services (CMS) has established a set of "four cornerstones" to increase transparency in Medicaid. One of those cornerstones is pay-for-performance. For nursing facilities, AHCCCS, DHS and CMS will develop a quality improvement incentive to financially reward up to 50% of Arizona's 134 nursing homes for up to 2.5% of their annual Medicaid revenue. For this purpose, the Executive recommends a total of \$4.5 million, of which \$591,500 is General Fund, \$943,900 is non-appropriated County match, and \$3 million is non-appropriated federal match.

General Fund	591.5
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FY 2009

DES Eligibility System Upgrade 1,576.0

The Arizona Technical Eligibility Computer System (AZTECS) and the Jobs Automated System (JAS), which are used to determine client eligibility for many DES and AHCCCS programs, were implemented in the 1970s on existing mainframe technology. These outdated systems are cumbersome and can no longer support incremental upgrades. There is no way to statistically track errors, and the input process is prone to mistakes in these aging systems.

In FY 2008, AHCCCS and DES received \$2.3 million General Fund to begin the design, procurement and setup of the replacement case management system. This was less than needed to fund the program's five-year implementation schedule. DES reports that this funding will require an 11-year implementation, which is not feasible.

For FY 2009, OSPB recommends \$1.6 million for AHCCCS to fully fund the system's scheduled implementation. A \$3.9 million increase for the same purpose is contained in the DES section of the Executive Recommendation.

General Fund	1,576.0
211 Transfer to GITA and DEMA	(1,562.4)

The Executive recommends a total reduction of (\$3.4 million) for the elimination of the 2-1-1 appropriation in the AHCCCS budget. Of this amount, (\$1.9 million) has been reduced in the Budget Management Plan reductions and the remaining (\$1.6 million) is reduced in AHCCCS to be transferred to the Government Information and Technology Agency and the Department of Emergency Services and Military Affairs.

General Fund	(1,562.4)
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HIFA Parents Reinstatement 8,710.9

The Health Insurance Flexibility and Accountability (HIFA) parents program provides AHCCCS with health insurance for the parents of KidsCare- and SOBRA-eligible children. (SOBRA is the acronym for "Sixth Omnibus Budget Reconciliation Act.") This program is funded with excess CHIP (Children's Health Insurance Program) federal allotments and is thus eligible for the enhanced FMAP (Federal Medical Assistance Percentages) rate of 76.34% in FFY 2008 and 76.04% in FFY 2009. The Legislature extended the program in Laws 2007, Chapter 263. The Executive recommends restoration of the program, along with a \$3 million increase in General Fund appropriation and a \$5.7 million increase in CHIP Fund appropriation. Premiums of 3, 4 or 5% of family income are included in the CHIP fund, along with federal Title XXI funds.

General Fund	3,040.5
Children's Health Insurance Program Fund	5,670.4

FY 2009

ADOA Data Center Increase 866.1

The Department of Administration (ADOA) Data Center provides mainframe computer services to AHCCCS under an intergovernmental agreement (IGA). Usage by AHCCCS has been increasing for three primary reasons: membership growth, new programs, and HIPAA requirements that data be stored in two formats. The AHCCCS Special Line Item appropriation for Data Center services has been \$5.7 million since FY 2003, while the charges are expected to be \$7.8 million in FY 2009. To make up this shortfall, AHCCCS will have to transfer surpluses from other lines but, given that the Executive is recommending a supplemental in FY 2008 and dramatic funding increases in FY 2009, those surpluses are likely to not be available. The Executive recommends \$549,800 General Fund to be matched by \$316,300 in CHIP Fund and \$929,100 in federal funds.

General Fund	549.8
Children's Health Insurance Program Fund	316.3

Healthcare Group Administration (1,947.7)

As part of the effort to reduce the program's shortfall, Healthcare Group has recently taken a number of steps, including premium increases, benefit reductions, increased co-pays, allowing plans to absorb more risk, and reducing administrative costs. The Legislature imposed a freeze of the membership as of September 19, 2007. Accordingly, the Executive recommends a reduction in the Healthcare Group administrative budget by (\$1,947,700) from the Healthcare Group Fund.

Healthcare Group Fund	(1,947.7)
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FY 2008 One-time Expenditures (10,685.3)

In FY 2008, two issues were identified that had significant one-time components: (1) the Healthcare Group \$8 million subsidy and (2) \$2.7 million of the Human Papillomavirus Vaccine (HPV) total General Fund appropriation of \$2.9 million. The Executive recommends a reduction of (\$10,685,300) in General Fund appropriation in FY 2009.

General Fund	(10,685.3)
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Healthcare Group Subsidy 8,000.0

As part of the effort to improve its financial situation, Healthcare Group has recently taken a number of steps, including premium increases, benefit reductions, increased co-pays, allowing plans to absorb more risk, and reducing administrative costs. The Legislature imposed a freeze of the membership as of September 19, 2007.

An important element of the effort to restore Healthcare Group to financial health is an \$8 million General Fund subsidy that was included in the FY 2008 budget. In FY 2009, because of the payments due to the health plans for prior losses, the Executive recommends that the \$8 million General Fund subsidy remain in place.

General Fund	8,000.0
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FY 2009

Capitation 188,890.8

Capitation is a monthly State payment to health plan contractors for each AHCCCS member. This expenditure is driven by the growth in the number of members (caseload), rate inflation, and changes in the federal Medical Assistance Percentage (FMAP). As the Executive forecasts that the economy will gradually return to health during calendar 2008, the Executive Recommendation forecasts a gradual slowing of the rapid caseload growth seen from April to October 2007. Specifically, it assumes caseload growth of 7.5% for June 2008 compared with June 2007 slowing to 1.6% for June 2009 over June 2008. Capitation rate growth is forecast at 6% for contract year 2009. The recommendation reflects provisions of Proposition 204, passed in November 2000, which extends Medicaid eligibility to Arizonans under 100% of the Federal Poverty Level (FPL).

General Fund	188,890.8
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Reinsurance	25,515.4
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Reinsurance is a stop-loss mechanism used by AHCCCS to partially reimburse its contracted health plans for members' covered medical services that exceed an annual deductible. This program helps prevent AHCCCS health plans from incurring significant financial losses as a result of catastrophic cases. For FY 2009, the Executive recommends a \$25.5 million General Fund increase for forecast reinsurance program growth.

General Fund	25,515.4
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Medicare Premiums	4,679.5
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AHCCCS pays the Medicare premiums for members eligible for both Medicare and Medicaid. The Medicare "buy in" reduces State costs because the federal government, through Medicare, pays for costs that otherwise would have been paid by AHCCCS. For FY 2009, the Executive recommends a \$4.7 million General Fund increase.

General Fund	4,679.5
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Fee-For-Service	22,742.3
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AHCCCS pays for health care for four populations on a fee-for-service basis: (1) Title XIX-eligible Native Americans who are referred off-reservation, (2) AHCCCS Acute Care recipients who are eligible for less than 30 days, (3) federally qualified health centers, and (4) the federally mandated emergency services (FES) program providing only emergency care for individuals who would qualify for AHCCCS benefits if not for their immigration status. For FY 2009, the Executive recommends a General Fund increase of \$22.7 million for these populations.

General Fund	22,742.3
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	<u>FY 2009</u>
CHIP Services	15,683.1
<p>KidsCare, Arizona's federal Title XXI program, provides health insurance coverage for children in households between 101% and 200% of the Federal Poverty Level (FPL). Federal Title XXI funds are received at an enhanced matching rate approximately equal to Federal Medical Assistance Percentage (FMAP) plus 10%. For FY 2009, the Executive recommends a General Fund increase of \$5.2 million and a CHIP Fund increase of \$10.5 million for KidsCare services.</p>	
General Fund	5,156.2
Children's Health Insurance Program Fund	10,526.9
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Arizona Long Term Care System	18,963.1
<p>The Arizona Long-Term Care System (ALTCS) provides home- and community-based services for Arizona's elderly and/or physically disabled poor. As the economy returns to health over calendar 2008, the Executive recommendation forecasts a slowing of caseload growth. Specifically the recommendation assumes 5.2% caseload growth for June 2008 compared with June 2007, which is forecast to slow to 2.7% for June 2009 over June 2008. The Executive forecasts 6% capitation rate growth in contract year 2009. In addition to the \$19.0 million General Fund recommendation, an estimated \$10.6 million in non-appropriated county funds will be needed to generate a total State match increase of \$29.5 million. These funds will be used to draw down an additional \$43.8 million in non-appropriated federal funding.</p>	
General Fund	18,963.1
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Part D Copayments	2,280.3
<p>The Medicare Prescription Drug, Improvement and Modernization Act of 2003 (MMA) established the Medicare Part D prescription drug benefit, which pays the cost of prescription drugs for members eligible for both Medicare and Medicaid. However, Medicare requires dual eligible members to make a co-payment of \$1 to \$5 for their prescriptions (\$1 for generics and \$3 for brand-name prescriptions for members under 100% of FPL, and \$2 and \$5, respectively, for members over 100% of FPL). Members may have to forego medications if they cannot afford the co-pays. Since many members are frail, elderly and poor, their going without their medications could result in serious medical complications, increasing the cost to AHCCCS. For FY 2009, the Executive recommends \$2.3 million from the General Fund to fully fund the prescription drug co-payments.</p>	
General Fund	2,280.3
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	<u>FY 2009</u>
Clawback	(1,901.9)
<p>The Medicare Prescription Drug Improvement and Modernization Act of 2003 (MMA) established the Medicare Part D prescription drug benefit. For individuals (known as "dual eligibles") who are eligible for both Medicare and Medicaid, MMA had the effect of shifting payment for prescription drugs from Title XIX, which the State matches at 33.73% in FY 2008, to Medicare, which is 100% federally funded. Across all states, the federal government requires that 90% (gradually reduced to 75% by 2015) of the state match savings be paid in direct payments known as the "clawback."</p>	
<p>For the General Fund, the Executive recommends a total General Fund clawback reduction of (\$1.9 million), which includes a (\$3.3 million) decrease for the ALTCS program and a \$1.4 million increase for the Acute Care program in FY 2009. The recommendation includes a non-appropriated county fund increase of \$3.3 million for clawback payments to the federal government. These differ from the appropriation due to the Executive interpretation of A.R.S. § 11-292(C).</p>	
General Fund	(1,901.9)
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Breast & Cervical Cancer	(171.2)
<p>The Breast and Cervical Cancer program extends Medicaid eligibility to women under 65 who, through the Arizona Department of Health Services' Well Woman HealthCheck program, have been screened and diagnosed with breast and/or cervical cancer. For FY 2009, the Executive recommends a General Fund reduction of (\$171,200) due to growth rates below those forecast in development of the FY 2008 appropriation.</p>	
General Fund	(171.2)
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Freedom to Work	(284.5)
<p>Freedom to Work extends Medicaid eligibility to working disabled individuals under 250% of the Federal Poverty Level (FPL). Without the program, many of these working individuals would become ineligible for Medicaid and would choose not to work rather than lose their health care benefits. For FY 2009, the Executive recommends a General Fund decrease of (\$284,500) for the Freedom to Work program as a result of slower-than-expected program growth.</p>	
General Fund	(284.5)
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Acute Care SSDI - TMC	2,584.6
<p>The Executive recommends \$1.1 million from the General Fund and \$1.5 million from the Temporary Medical Coverage Fund for growth in the Temporary Medical Coverage program.</p>	
General Fund	1,076.5
Temporary Medical Coverage Fund	1,508.1
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	<u>FY 2009</u>
Disproportionate Share	112.4
Disproportionate Share Hospital (DSH) payments are supplemental payments to hospitals that serve a disproportionately high number of low-income patients. For FY 2009, the Executive recommends a \$112,400 General Fund increase for DSH payments due to changes in the Federal Medical Assistance Percentages (FMAP) and a forecast increase in the DSH allotment from the federal government.	
<u>General Fund</u>	<u>112.4</u>
Graduate Medical Education	631.7
The Graduate Medical Education (GME) program reimburses hospitals that administer GME. Arizona law mandates annual adjustments to the program total according to the CMS Hospital Prospective Reimbursement Market Basket Index. For FY 2009, the Executive recommends a \$631,700 General Fund increase for the statutory inflation increase.	
<u>General Fund</u>	<u>631.7</u>
Critical Access Hospitals	6.6
The Executive recommends a \$6,600 increase, General Fund, for critical access hospitals to reflect the change to the Federal Medical Assistance Percentage (FMAP) rate. Because the FMAP has fallen from 66.20% in FFY 2008 to 65.77% in FFY 2009, the General Fund will have to fund a larger portion of the costs of the \$1.7 million total fund program.	
<u>General Fund</u>	<u>6.6</u>
Rural Hospital Reimbursement	60.8
The Executive recommends \$60,800 to reflect the change in the FMAP rate, which will result in the General Fund paying a higher proportion of the \$12.2 million total cost of the Rural Hospital Reimbursement program.	
<u>General Fund</u>	<u>60.8</u>
BNCF Inflationary Adjustment	0.0
The Executive recommends a (\$146,500) reduction in the General Fund appropriation and a \$146,500 increase in the Budget Neutrality Compliance Fund appropriation for the inflationary adjustment required by A.R.S. § 11-292(P).	
General Fund	(146.5)
<u>Budget Neutrality Compliance Fund</u>	<u>146.5</u>

	<u>FY 2009</u>
Tobacco Issues	(21,300.5)
Tobacco tax collections are utilized within the AHCCCS Acute Care and Proposition 204 programs. For every additional dollar collected, one less dollar of General Fund monies is required. For FY 2009, the Executive recommends a net decrease of (\$18.7 million) General Fund due to a total net increase of \$18.7 million from tobacco funds, including tobacco settlement and tobacco taxes. The \$18.7 million total tobacco funds increase includes a forecast shortfall of (\$3.3 million) in base tobacco tax revenues and a forecast \$22 million FY 2009 increase in receipts of tobacco settlement funds. The tobacco settlement increase is due to the beginning of the strategic contribution payment in April 2008.	
The Proposition 204 Protection Account of the Tobacco Products Tax Fund is forecast to receive a \$699,400 net increase, and the Tobacco Litigation Settlement Fund is forecast to see an increase of \$22 million, but both funds are non-appropriated and therefore do not appear in this publication.	
General Fund	(18,651.5)
Tobacco Tax and Health Care Fund	(2,316.2)
<u>Tobacco Products Tax Fund</u>	<u>(332.8)</u>
Rent & Contractual Obligations Increase	87.3
The Executive recommends a General Fund increase of \$87,300 for private sector rent increases.	
<u>General Fund</u>	<u>87.3</u>
Maricopa County Contribution Inflationary Adjustment	565.9
The Executive recommends \$565,900 from the General Fund to replace an inflationary reduction to the Maricopa County contribution for Acute Care costs, as mandated by ARS 11-292. The Executive uses the Global Insight November GDP Deflator estimate for Calendar Year 2007 inflation of 2.6%.	
<u>General Fund</u>	<u>565.9</u>
On-going Reductions from FY 2008	(4,255.5)
The Executive's recommended reduction of (\$4.3 million) includes certain adjustments to the Department's FY 2009 appropriations. Ongoing reductions pertain to the elimination of 2-1-1 call center funding, the uncommitted Hospital Loan Residency Fund appropriation, and claims computer system replacement, and reduction of the HealthCare Group subsidy and professional and outside services and equipment.	
<u>General Fund</u>	<u>(4,255.5)</u>

**FY 2008 Budget Management Plan and
Supplemental Recommendations**

FY 2008

Budget Management Plan (3,925.5)

The Executive's recommended reduction of (\$3.9 million) includes certain adjustments to the Department's FY 2008 appropriations. Ongoing reductions pertain to the elimination of 2-1-1 call center funding, the uncommitted Hospital Loan Residency Fund appropriation, and claims computer system replacement, and reduction of the HealthCare Group subsidy and professional and outside services and equipment.

General Fund (3,925.5)

Caseload Growth 12,315.9

For FY 2008, the Executive recommends an additional \$12.3 million for caseload expenditures that are forecast to exceed the current appropriation.

General Fund 12,315.9

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 Expected	FY 2009 Expected
Percent of invoices paid within 30 days	95	96	95	95
Percent of total programmatic payments completed electronically	96	96.6	90	90
Percent of enrollees filing a grievance	.5	.28	.5	.5
Member satisfaction as measured by percent of enrollees who choose to change health plans	2.0	3.5	3.5	3.5
Percent of applications processed on time	84	91	95	97
➤ <i>AHCCCS has been unable to meet the 95% goal due to staffing shortages.</i>				
Cost avoidance from Predetermination Quality Control Program (in millions)	15.90	16.61	17.36	18.08
Percent of members utilizing home and community based services	63	64	65	65
Percent of well child visits in the first 15 months of life - Early Periodic Screening, Diagnosis and Treatment	58	57	58	59
Percent of women receiving cervical screening within a three year period	55	57	58	59
KidsCare monthly enrollment	58,604	64,446	74,148	87,676
Percent of children with access to primary care provider	78	76	77	78
Percent of employee turnover	24	18.9	20	20

Administrative Costs

<u>Arizona Health Care Cost Containment System</u>	<u>FY200</u>
Administrative Costs	59,381.8
Agency Request	8,615,009.0
Administrative Cost Percentage	0.69%

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

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

Arizona Commission on the Arts

FY 2009

Mission:

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

Description:

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

Program/Cost Center	Agency Summary			
	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Arts Support	3,887.6	2,127.6	2,027.6	2,078.1
Agency Total	3,887.6	2,127.6	2,027.6	2,078.1
Category				
FTE	11.5	11.5	11.5	11.5
Personal Services	464.2	431.5	431.5	431.5
ERE Amount	107.8	107.9	107.9	107.9
Prof. And Outside Services	0.5	49.0	49.0	28.0
Travel - In State	11.3	10.0	10.0	10.0
Travel - Out of State	0.1	1.2	1.2	1.2
Aid to Others	1,248.8	1,463.1	1,363.1	1,453.1
Other Operating Expenses	45.2	34.3	34.3	34.3
Equipment	9.7	30.6	30.6	12.1
Transfers Out	2,000.0	0.0	0.0	0.0
Agency Total	3,887.6	2,127.6	2,027.6	2,078.1
Fund				
General Fund	3,887.6	2,127.6	2,027.6	2,078.1
Agency Total	3,887.6	2,127.6	2,027.6	2,078.1

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 Community Service Project	1,262.8	1,463.1	1,363.1	1,453.1
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Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (10.0)

The Executive's recommended reduction of (\$10,000) includes adjustments to the Department's FY 2009 Special Line Item - Community Service Projects. The reductions are expected from reduced grant funding.

General Fund (10.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(100.0)

The Executive Recommendation includes the following adjustments to the Commission's 2008 appropriation: Ongoing reductions and some one-time reductions of grants for the Opening Doors Program.

General Fund (100.0)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Individuals benefiting from programs sponsored by agency (in thousands)	7,290.0	7,260.0	7,290.0	7,295.0
➤ <i>Figures for this measure are compiled in our online grants program (EGOR) and reflect the total number of persons benefiting from programs supported by ACA grants; figures provided by grantees as a part of their annual final reports.</i>				
Constituent satisfaction ratings (scale of 0-8)	7.00	7.20	7.20	7.25
➤ <i>Figures for this measure are compiled by Commission staff and reflect ratings from the agency's annual satisfaction survey as well as evaluations from all presentations, convenings, workshops, and review panels.</i>				
The cumulative contributions to Arizona ArtShare increase in both non-designated funds and contributions to arts organization endowments (in thousands)	37,228.0	38,000.0	38,000.0	38,000.0
➤ <i>Figures for this measure reflect the cumulative contributions to statewide arts endowments since the inception of ArtShare. Each year Arizona arts organizations that maintain endowments are asked to send data detailing their endowment totals to the Commission.</i>				

Administrative Costs

Arts	FY200
Administrative Costs	287.4
Agency Request	6,662.0
Administrative Cost Percentage	4.31%

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

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

ASU - Polytechnic

FY 2009

Mission:

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

Description:

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

<u>Program/Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Approp.</u>	<u>FY 2008</u> <u>Exec. Rec.</u>	<u>FY 2009</u> <u>Exec. Rec.</u>
Instruction	38,529.3	49,254.3	49,254.3	55,404.6
Agency Total	38,529.3	49,254.3	49,254.3	55,404.6
<u>Category</u>				
FTE	491.0	546.0	546.0	609.0
Personal Services	22,892.4	28,894.5	28,894.5	33,444.5
ERE Amount	6,151.4	8,008.8	8,008.8	9,033.1
Prof. And Outside Services	1,727.6	2,290.3	2,290.3	2,290.3
Travel - In State	32.8	38.7	38.7	38.7
Travel - Out of State	218.3	51.6	51.6	51.6
Library Acquisitions	218.6	308.1	308.1	308.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,482.5	3,942.7	3,942.7	4,181.1
Equipment	2,805.7	3,719.6	3,719.6	4,057.2
Transfers Out	2,000.0	2,000.0	2,000.0	2,000.0
Agency Total	38,529.3	49,254.3	49,254.3	55,404.6
<u>Fund</u>				
General Fund	19,980.9	25,915.9	25,915.9	32,066.2
ASU Collections - Appropriated	16,548.4	21,338.4	21,338.4	21,338.4
Technology and Research Initiative Fund	2,000.0	2,000.0	2,000.0	2,000.0
Agency Total	38,529.3	49,254.3	49,254.3	55,404.6

Executive Recommendations

FY 2009

Executive Issues

New Enrollment Growth 6,150.3

The Enrollment Growth Formula provides additional faculty and staff positions needed to meet the demands resulting from FTE student enrollment increases. The Executive recommends 63 FTE and \$6.2 million at the rate of \$7,717 per student.

General Fund 6,150.3

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Fall semester enrollment (headcount)	4,865	6,545	8,800	10,600
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	60.4	66	67	67
Number of degrees granted	984	849	900	972
Number of Bachelors degrees granted	856	710	753	813
Number of Masters degrees granted	128	139	147	159
Average number of years taken to graduate for student who began as freshmen	4.7	5.3	5.2	5.1
Percent of agency staff turnover (classified staff only)	6.2	8.0	7.0	6.0
Percent of graduating students who rate their overall experience at ASU East as good or excellent	97	97	97	97

Administrative Costs

<u>ASU - Polytechnic</u>	<u>FY200</u>
Administrative Costs	3,222.2
Agency Request	77,958.0
Administrative Cost Percentage	4.13%

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

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

ASU - Tempe

FY 2009

Mission:

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

Description:

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

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Instruction	327,524.0	367,978.4	362,728.4	367,728.4
Organized Research	12,983.8	12,628.1	12,628.1	12,628.1
Public Service	498.9	539.8	539.8	539.8
Academic Support	50,955.4	54,672.4	54,672.4	54,672.4
Student Services	26,674.1	27,814.8	27,814.8	27,814.8
Institutional Support	97,855.1	135,635.0	135,635.0	135,635.0
Downtown Phoenix Campus	46,208.5	51,120.3	51,120.3	54,826.5
Agency Total	562,699.8	650,388.8	645,138.8	653,845.0
<i>Category</i>				
FTE	6,838.7	6,968.0	6,968.0	7,060.2
Personal Services	361,453.6	393,601.2	393,601.2	400,061.7
ERE Amount	92,534.7	105,630.7	105,630.7	107,052.7
Prof. And Outside Services	24,812.1	37,845.8	37,845.8	37,845.8
Travel - In State	225.7	199.5	199.5	199.5
Travel - Out of State	3,697.8	212.8	212.8	212.8
Library Acquisitions	9,546.2	9,229.3	9,229.3	9,229.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	49,202.5	72,977.2	67,727.2	68,078.6
Equipment	21,227.2	30,692.3	30,692.3	31,061.8
Debt Service	0.0	0.0	0.0	102.8
Agency Total	562,699.8	650,388.8	645,138.8	653,845.0
<i>Fund</i>				
General Fund	354,043.4	416,764.8	411,514.8	420,221.0
ASU Collections - Appropriated	208,656.4	233,624.0	233,624.0	233,624.0
Agency Total	562,699.8	650,388.8	645,138.8	653,845.0

Executive Recommendations

FY 2009

Executive Issues

Phoenix Biomedical Campus - Schematic Design (5,250.0)

The FY 2008 budget included \$5.3 million to cover the costs of programming, conceptual and schematic design for the ABC 2 and Education buildings. The ABC 2 Building will house research programs of the UA College of Medicine-Phoenix, ASU Department of Biomedical Informatics, and other biomedical research programs from ASU units such as the Biodesign Institute and the College of Life Sciences. The Education Building will have classrooms and educational facilities, such as simulation laboratories, gross anatomy facilities, pre-clinical training, a learning resource center, student services, and faculty office administrative space.

The entire amount required to construct the buildings is addressed in the capital financing package proposed by the Executive.

General Fund (5,250.0)

New Enrollment Growth 3,706.2

The Enrollment Growth Formula provides additional faculty and staff positions needed to meet the demands resulting from FTE student enrollment increases. The FY 2009 Executive Recommendation provides 38.5 FTE positions and \$3.7 million, at the rate of \$7,717 per student.

General Fund 3,706.2

Investment in Student Success 3,000.0

The Executive recommendation of \$3.0 million builds on the substantial investment made by the State in FY 2008, by continuing to support increased freshman retention, curricular quality and graduation rates. Monies will be used to (a) improve the availability and quality of freshman courses in all critical areas, (b) enhance advising (more full-time advisors will be added), (c) expand and improve retention activities and (d) encourage tutoring by increasing tutor availability and providing dedicated tutorial space for students.

General Fund 3,000.0

FY 2009

STEM Education Initiative 2,000.0
The FY 2008 budget included \$2.3 million for the math, science and special education teacher student loan program. Of this amount, \$1.75 million is to be used for students enrolled in the math and science teaching program. While this program provides incentives for students to go into the STEM (science, technology, engineering and mathematics) teaching fields, the FY 2009 Executive Recommendation allows the universities to expand program capacity to accommodate these students and to attract and retain students and teachers in the STEM teaching field.

The STEM Education Initiative allows the University to recruit, teach and retain teachers in STEM content areas, with a special focus on middle and secondary schools. The goals of this initiative are to (a) aggressively recruit students to become middle school and secondary school teachers in the STEM areas, with special emphasis on attracting more students from typically underrepresented populations; (b) offer innovative courses through validated and effective instruction, including creating and offering coursework that combines content with best practice pedagogy; (c) take a P20 approach that aims to expand the pipeline of students and effective teachers beginning in the earliest grades and continuing through University work; (d) offer innovative workshops in the STEM content areas for existing teachers; and (e) increase production of teachers across all campuses annually.

According to the Department of Education, Arizona will need 389 additional math teachers and 239 additional science teachers each year just to meet the current mathematics and science graduation requirements. Arizona universities are producing an average of 150 math teachers and 38 science teachers each year. On average, 164 math teachers and 143 science teachers are moving to Arizona each year. Assuming that all of these people decide to teach math or science in Arizona, there will still be a shortfall of 75 math and 58 science teachers each year.

Given the current shortage in the STEM teaching fields and considering the Board of Education's current proposal to raise high school graduation requirements, the Executive recommends \$2.0 million to increase STEM teacher production.

General Fund 2,000.0

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(5,250.0)

The FY 2008 budget included \$5.3 million to cover the costs of programming and conceptual and schematic design for the ABC 2 and Education buildings and the Phoenix Biomedical Campus. The ABC 2 Building will house research programs of the UA College of Medicine-Phoenix, ASU Department of Biomedical Informatics, and other biomedical research programs from ASU units such as the Biodesign Institute and the College of Life Sciences. The Education Building will have classrooms and educational facilities, such as simulation laboratories, gross anatomy facilities, pre-clinical training, a learning resource center, student services, and faculty office administrative space. The entire amount required to construct the buildings is addressed in the capital financing package proposed by the Executive apart from the FY 2009 General Fund recommendation.

General Fund (5,250.0)

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
First professional degrees granted	180	193	200	200
Percent of graduating seniors who rate their overall university experience as good or excellent	95	95	95	96
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	68	69	69	69
Number of Bachelors degrees granted	7,437	7,847	8,090	8,340
Percent of agency staff turnover (classified staff only)	12.8	12.9	12.9	12.9
Doctorate degrees granted	389	400	425	450
Masters degrees granted	2,267	2,768	2,800	2,900
Average years taken by freshman students to complete a baccalaureate degree program	4.69	4.7	4.7	4.6
External dollars received for research and creative activity (in millions of dollars)	179	192	199	206

Administrative Costs

<u>ASU - Tempe</u>	<u>FY200</u>
Administrative Costs	11,816.7
Agency Request	1,429,705.0
Administrative Cost Percentage	0.83%

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

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

ASU - West

FY 2009

Mission:

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

Description:

ASU at the West campus is located in Phoenix and serves more than 8,600 residential and commuter students of diverse ages, ethnicity, and experiences through baccalaureate programs, master's programs, doctoral programs and certificate programs. The West campus focuses on developing a learning community that addresses the needs of a diverse metropolitan environment. It does this by offering learner-centered academic programs that enhance learning through teaching, service and enrichment opportunities; promoting discovery and innovation; pursuing new knowledge; introducing insights and creative ideas through instruction; encouraging direct involvement in new fields of inquiry; investigating important community-based issues; and integrating with the community through service based on scholarship.

<u>Program/Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Instruction	35,729.1	41,970.6	40,970.6	45,187.0
Academic Support	13,612.9	13,456.8	13,456.8	13,456.8
Student Services	6,113.7	6,517.6	6,517.6	6,517.6
Institutional Support	15,562.4	16,316.8	16,316.8	16,316.8
Agency Total	71,018.1	78,261.8	77,261.8	81,478.2
<u>Category</u>				
FTE	816.0	814.1	814.1	847.4
Personal Services	38,624.0	43,258.4	43,258.4	45,663.1
ERE Amount	10,650.6	11,825.7	11,825.7	12,381.2
Prof. And Outside Services	11,376.9	11,833.7	11,833.7	11,833.7
Travel - In State	54.0	111.8	111.8	111.8
Travel - Out of State	328.6	38.8	38.8	38.8
Library Acquisitions	1,330.8	1,231.0	1,231.0	1,231.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,911.6	5,048.3	4,048.3	5,151.6
Equipment	3,141.6	3,314.1	3,314.1	3,467.0
Transfers Out	1,600.0	1,600.0	1,600.0	1,600.0
Agency Total	71,018.1	78,261.8	77,261.8	81,478.2
<u>Fund</u>				
General Fund	49,096.1	53,604.4	52,604.4	56,820.8
ASU Collections - Appropriated	20,322.0	23,057.4	23,057.4	23,057.4
Technology and Research Initiative Fund	1,600.0	1,600.0	1,600.0	1,600.0
Agency Total	71,018.1	78,261.8	77,261.8	81,478.2

Executive Recommendations

FY 2009

Executive Issues

New Enrollment Growth	3,216.4
The Enrollment Growth Formula provides additional faculty and staff positions needed to meet the demands resulting from FTE student enrollment increases. The Executive recommends 33.3 FTE positions and \$3.2 million at the rate of \$7,717 per student.	
General Fund	3,216.4

FY 2008 Budget Management Plan and Supplemental Recommendations

Budget Management Plan	<u>FY 2008</u>
The Executive recommendation includes a reduction in the School of Criminal Justice & Criminology.	(1,000.0)
General Fund	(1,000.0)

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Percent of graduating seniors who rate their overall university experience as good or excellent	96	95	96	97
Percent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	61	56	60	62
Number of degrees granted	1,800	1,850	1,900	1,950
Number of Bachelors degrees granted	1,594	1,574	1,600	1,625
Number of Masters degrees granted	236	276	300	325
Fall semester enrollment (full-time equivalent)	6,309	6,529	6,965	7,450
Percent of agency staff turnover (classified staff only)	16.7	15.0	14.0	13.0

Administrative Costs

ASU - West	<u>FY200</u>
Administrative Costs	0.0
Agency Request	113,953.0
Administrative Cost Percentage	0.00%

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

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

Attorney General - Department of Law

Mission:

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

Description:

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

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

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Legal Services	47,712.3	55,796.1	55,796.1	51,547.6
Central Administration	9,541.2	9,725.2	9,725.2	7,893.5
Agency Total	57,253.5	65,521.3	65,521.3	59,441.1

<i>Category</i>				
FTE	637.9	644.9	644.9	646.9
Personal Services	33,635.0	40,363.6	40,363.6	37,422.7
ERE Amount	10,154.2	12,278.7	12,278.7	10,839.5
Prof. And Outside Services	1,783.5	1,335.8	1,335.8	1,236.8
Travel - In State	269.3	282.8	282.8	284.7
Travel - Out of State	134.2	125.9	125.9	125.9
Aid to Others	2,771.6	2,644.6	2,644.6	2,644.6
Other Operating Expenses	6,122.1	7,188.4	7,188.4	5,599.9
Equipment	1,109.1	32.1	32.1	12.2
Transfers Out	1,274.5	1,269.4	1,269.4	1,274.8
Agency Total	57,253.5	65,521.3	65,521.3	59,441.1

<i>Fund</i>				
General Fund	22,061.1	24,651.9	24,651.9	21,527.3
Consumer Protection/Fraud Revolving Fund	1,341.9	2,214.6	2,214.6	2,128.3
Attorney General Antitrust Revolving	314.1	243.2	243.2	232.2
Attorney General Collection Enforcement	3,821.4	4,916.9	4,916.9	4,574.7
Attorney General Agency Services Fund	11,545.0	13,477.1	13,477.1	12,329.3
Victims Rights Fund	3,256.6	3,282.9	3,282.9	3,266.0
Risk Management Fund	8,416.3	9,958.8	9,958.8	9,189.7

Attorney General Legal Services Cost Allocation Fund	6,497.1	6,775.9	6,775.9	6,193.6
Agency Total	57,253.5	65,521.3	65,521.3	59,441.1

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 Grand Jury	160.1	177.7	177.7	160.0
SLI Victims' Rights	3,256.6	3,282.9	3,282.9	3,266.0
SLI Military Airport Planning	63.0	100.0	100.0	100.0

Executive Recommendations

FY 2009

Executive Issues

Civil Rights Division 144.4

The Attorney General's Office has contractual agreements with the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD). These contracts require that the Attorney General resolve 492 EEOC cases per year and complete a detailed housing investigation within 100 days of the date the charges are filed with HUD. In FY 2007, the Compliance Section investigated 1,314 housing and employment discrimination complaints, with each Compliance Officer investigating an average of 88 cases.

The Executive recommends \$144,400 in FY 2009 to add 2.0 FTE Compliance Officer positions to the Civil Rights Division to investigate housing and employment discrimination claims filed with the Attorney General's Office. The General Fund receives reimbursement of \$540 from the EEOC for every closed employment case, \$2,400 from HUD for every closed housing case, and \$500 from HUD for each housing cause determination the Attorney General's Office issues.

General Fund 144.4

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

0.0

The Executive has identified (\$500,000) in reductions in the Attorney General Office's budget. However, the Office needs a supplemental appropriation of \$500,000 in FY 2008 due to arbitration costs related to the Tobacco Master Settlement Agreement (MSA). The Original Participating Manufacturers withheld payments in 2003 because they claimed the State of Arizona did not "diligently enforce" the MSA. If the State is successful in arbitration, Arizona should receive the \$11.1 million in withheld funds from the 2003 MSA payment. The Executive recommends that the \$500,000 identified for budget reductions be applied to the cost of arbitration related to the Tobacco MSA.

General Fund 0.0

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Percentage of cases resolved using voluntary settlement agreements	6.0	9.0	8.0	8.0
Percentage of death penalty sentences affirmed by the Arizona Supreme Court	81	91	90	90
Customer satisfaction rating for client agencies (scale of 1 to 8, with 8 the highest)	7.23	7.06	7.20	7.20
Days to respond to a request for a legal opinion	59	42	60	60
➤ <i>FY2007 figures reflect a decrease of opinion requests and a high number of same-day and one-day turnarounds.</i>				
Percent of agency staff turnover	18.89	19.19	18.50	18.50

Administrative Costs

<u>Attorney General - Department of Law</u>	<u>FY200</u>
Administrative Costs	0.0
Agency Request	109,595.0
Administrative Cost Percentage	0.00%

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

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

Auditor General

FY 2009

Mission:

To improve state and local government operations and accountability by independently providing the Legislature, government decision-makers, and the public with timely, accurate, and impartial information; relevant recommendations; and technical assistance.

Description:

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

Special Note:

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Auditor General	15,808.1	18,791.5	18,228.5	17,626.9
Agency Total	15,808.1	18,791.5	18,228.5	17,626.9
<i>Category</i>				
FTE	209.4	212.4	208.4	205.4
Personal Services	10,517.6	12,575.3	12,447.3	11,950.9
ERE Amount	2,916.0	3,689.6	3,635.1	3,382.9
Prof. And Outside Services	565.5	544.1	501.6	456.6
Travel - In State	118.0	290.8	260.8	260.8
Travel - Out of State	23.5	4.5	4.5	4.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,003.8	1,105.4	1,095.4	1,003.9
Equipment	663.7	581.8	283.8	567.3
Agency Total	15,808.1	18,791.5	18,228.5	17,626.9
<i>Fund</i>				
General Fund	15,808.1	18,791.5	18,228.5	17,626.9
Agency Total	15,808.1	18,791.5	18,228.5	17,626.9

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 Procurement Study	0.0	300.0	300.0	0.0
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Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (265.0)
 The Executive recommends a base reduction of (\$265,000), which includes adjustments to the Department's FY 2009 operating base. The reductions are expected from decreases in staff and overhead expenses.

General Fund (265.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(563.0)

The Executive Recommendation includes the following adjustments to the Department's 2008 appropriation: (Ongoing Reductions) staff and overhead expenses; and (One-time Reductions) expected equipment expenditures.

General Fund (563.0)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Percentage of single audit reports accepted by cognizant agency	100	100	100	100
Percentage of administrative recommendations implemented or adopted within two years for performance audits	98	97	90	90
Percentage of single audit recommendations implemented or adopted within one year for financial audits	45	36	65	65
Percentage of legislative recommendations implemented or adopted within two years	64	100	60	60
Percentage of staff turnover	21	18	20	20

Administrative Costs

<u>Auditor General</u>	<u>FY200</u>
Administrative Costs	1,311.3
Agency Request	19,704.0
Administrative Cost Percentage	6.65%

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

Automobile Theft Authority

Mission:

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

Description:

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

<u>Program/Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2007 Actual</u>	<u>FY 2008 Approp.</u>	<u>FY 2008 Exec. Rec.</u>	<u>FY 2009 Exec. Rec.</u>
Automobile Theft Authority	5,202.7	5,551.2	5,551.2	5,812.9
Agency Total	5,202.7	5,551.2	5,551.2	5,812.9
<u>Category</u>				
FTE	6.0	6.0	6.0	6.0
Personal Services	328.7	339.3	339.3	339.3
ERE Amount	114.5	123.4	123.4	123.4
Prof. And Outside Services	14.5	13.4	13.4	13.4
Travel - In State	3.9	4.5	4.5	4.5
Travel - Out of State	7.2	8.0	8.0	8.0
Aid to Others	4,536.6	4,894.7	4,894.7	5,156.4
Other Operating Expenses	186.0	137.9	137.9	157.9
Equipment	11.3	30.0	30.0	10.0
Agency Total	5,202.7	5,551.2	5,551.2	5,812.9
<u>Fund</u>				
Automobile Theft Authority Fund	5,202.7	5,551.2	5,551.2	5,812.9
Agency Total	5,202.7	5,551.2	5,551.2	5,812.9

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

SLI Auto Theft Authority Grants	4,529.7	4,826.9	4,826.9	5,088.6
SLI Reimbursable Programs	0.0	50.0	50.0	50.0

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Number of vehicle theft rate statewide (# per 100,000 population)	n/a	n/a	940	930
➤ <i>FY 2005 actual is not available because data is collected on a calendar year basis using data provided by the FBI Unified Crime Report and is not available until October of the following calendar year.</i>				
Customer satisfaction rating (scale of 1-3, 1 highest rating)	1	1	1	1
Number of felony arrests by Task Force	303	299	300	300
Number of "chop shops" investigated by Task Force	41	34	40	40
Return on investment (for every dollar funded by the Arizona Auto Theft Authority amount recovered by Task Force)	12.37	10.11	12.00	12.00

Administrative Costs

<u>Automobile Theft Authority</u>	<u>FY200</u>
Administrative Costs	373.7
Agency Request	5,813.0
Administrative Cost Percentage	6.43%

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

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

Board of Barber Examiners

Mission:

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

Description:

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

Agency Summary				
	FY 2007	FY 2008	FY 2008	FY 2009
<i>Program/Cost Center</i>	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Licensing and Regulation	230.7	346.5	346.5	318.1
Agency Total	230.7	346.5	346.5	318.1
<i>Category</i>				
FTE	3.6	4.0	4.0	4.0
Personal Services	139.9	162.7	162.7	157.6
ERE Amount	51.2	57.6	57.6	53.9
Prof. And Outside Services	3.0	20.5	20.5	20.4
Travel - In State	10.6	44.0	44.0	44.0
Travel - Out of State	1.1	1.3	1.3	1.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	24.7	42.8	42.8	39.9
Equipment	0.2	17.6	17.6	1.0
Agency Total	230.7	346.5	346.5	318.1
<i>Fund</i>				
Barber Examiners Board	230.7	346.5	346.5	318.1
Agency Total	230.7	346.5	346.5	318.1

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Number of barber/instructor and shops/schools licenses	6620	6811	7020	7220
Number of complaints received	350	305	350	350
Average number of calendar days from receipt of application to issuance or denial	2.6	1	3	3
Number of inspections conducted	1022	998	3,200	3,200

Administrative Costs

<u>Barber Examiners</u>	<u>FY200</u>
Administrative Costs	21.2
Agency Request	318.0
Administrative Cost Percentage	6.67%

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

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

Board of Behavioral Health Examiners

Mission:

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

Description:

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

Agency Summary				
Program/Cost Center	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Licensing and Regulation	1,203.3	1,394.4	1,394.4	1,324.2
Agency Total	1,203.3	1,394.4	1,394.4	1,324.2
<i>Category</i>				
FTE	13.0	17.0	17.0	17.0
Personal Services	584.5	722.9	722.9	700.1
ERE Amount	211.7	297.0	297.0	279.5
Prof. And Outside Services	222.8	173.6	173.6	158.7
Travel - In State	5.6	10.0	10.0	10.0
Travel - Out of State	2.9	8.3	8.3	8.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	158.9	164.5	164.5	164.5
Equipment	14.1	18.1	18.1	3.1
Transfers Out	2.8	0.0	0.0	0.0
Agency Total	1,203.3	1,394.4	1,394.4	1,324.2
<i>Fund</i>				
Behavioral Health Examiner Fund	1,203.3	1,394.4	1,394.4	1,324.2
Agency Total	1,203.3	1,394.4	1,394.4	1,324.2

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Number of new and existing licenses issued	8,200	8,281	9,020	9,724
Average number of days to renew a license from receipt of application to issuance	53	15	50	20
Average days to resolve a complaint	302	471	450	400
Number of complaints received about licensees	178	169	175	175

Administrative Costs

Behavioral Health Examiners	FY200
Administrative Costs	70.6
Agency Request	1,324.0
Administrative Cost Percentage	5.33%

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

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

Arizona Biomedical Research Commission

Mission:

To advance medical research within the state of Arizona.

Description:

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

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Arizona Biomedical Research Commission	500.0	500.0	500.0	500.0
Arizona Biomedical Research Commission	0.0	1,000.0	1,000.0	1,000.0
Agency Total	500.0	1,500.0	1,500.0	1,500.0
<i>Category</i>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	500.0	1,500.0	1,500.0	1,500.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Agency Total	500.0	1,500.0	1,500.0	1,500.0
<i>Fund</i>				
General Fund	0.0	1,000.0	1,000.0	1,000.0
Health Research Fund	500.0	500.0	500.0	500.0
Agency Total	500.0	1,500.0	1,500.0	1,500.0

Administrative Costs

<u>Biomedical Research Commission</u>	<u>FY200</u>
Administrative Costs	716.4
Agency Request	17,903.0
Administrative Cost Percentage	4.00%

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

State Capital Post-Conviction Public Defender Office

FY 2009

Mission:

To provide representation to capital defendants in post conviction proceedings, as assigned by the Supreme Court, in accordance with guidelines established by the American Bar Association.

Description:

SB 1376, 47th Legislature (second regular session), 2006, created a new State Capital Post-Conviction Public Defender Office which will begin accepting cases in 2007. All capital convictions are automatically appealed to the state Supreme Court. If the sentence is affirmed on appeal, the Supreme Court appoints counsel to represent the inmate in state post conviction relief proceedings. The agency will accept appointments from the Supreme Court to the extent resources allow. (As of August 23, 2007, there are fifteen inmates on death row in need of representation). The agency is funded by general appropriation and is permitted to seek grant funds. Counties are responsible for reimbursing the state for one-half of the resources expended limited, however, to \$30,000 per case. As the statute is currently interpreted, those funds will be remitted to the general fund and not the agency.

The Agency is bound by the Arizona Rules of Criminal Procedure, specifically, Rule 6.8, which provides that counsel shall be guided by the performance standards in the 2003 American Bar Association Guidelines for the Appointment and Performance of Defense Counsel in Death Penalty Cases. The Guidelines, require, among other things, the formation of a defense team consisting of two lawyers, a mitigation specialist, and an investigator for each case. At least one member of the team must be qualified by training and experience to screen individuals for the presence of mental or psychological disorders or impairments. Expert witnesses will be frequently utilized by the Agency.

Program/Cost Center	Agency Summary			
	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Capital Post-Conviction Public Defender	23.4	737.9	722.9	1,979.2
Agency Total	23.4	737.9	722.9	1,979.2
<i>Category</i>				
FTE	1.0	7.0	7.0	14.0
Personal Services	15.6	316.1	316.1	986.1
ERE Amount	3.1	63.2	63.2	244.9
Prof. And Outside Services	1.2	162.0	147.0	451.0
Travel - In State	0.0	6.0	6.0	18.0
Travel - Out of State	0.2	18.0	18.0	54.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	0.2	102.5	102.5	165.1
Equipment	3.1	70.1	70.1	60.1
Agency Total	23.4	737.9	722.9	1,979.2
<i>Fund</i>				
General Fund	23.4	737.9	722.9	1,979.2
Agency Total	23.4	737.9	722.9	1,979.2

Executive Recommendations

Executive Issues

Caseload Enhancement 1,272.5

The State Capital Post-Conviction Public Defender's Office was appropriated \$721,700 and 7.0 FTE for FY 2008. At the current appropriation and staffing levels, the Office is not able to accept more than four cases at a time. In December 2007, 15 death row inmates awaited appointment of counsel, with some having waited two or more years. In addition, the Office anticipates a caseload increase due to the large number of pending capital trials in Maricopa County. The Executive recommends \$1.3 million in FY 2009 to add 7.0 FTE positions and to fund travel expenses and expert witness fees that are associated with post-conviction appeal cases. The addition of 7.0 FTE will allow the office to employ two teams, with each team handling four to six cases at a time.

General Fund 1,272.5

On-going Reductions from FY 2008 (15.0)

The Executive's recommended reduction reduces expert witness expenditures.

General Fund (15.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(15.0)

The Executive's recommended reduction includes: (Ongoing Reduction) expert witness fees.

General Fund (15.0)

Administrative Costs

<u>Capital Post-Conviction Public Defender Office</u>	<u>FY200</u>
Administrative Costs	90.0
Agency Request	1,988.0
Administrative Cost Percentage	4.53%

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

State Board for Charter Schools

Mission:

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

Description:

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

<u>Program/Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
State Board for Charter Schools	752.7	1,129.5	1,129.5	1,051.0
Agency Total	752.7	1,129.5	1,129.5	1,051.0
<u>Category</u>				
FTE	8.0	8.0	8.0	11.0
Personal Services	424.1	447.0	447.0	577.0
ERE Amount	168.6	186.7	186.7	225.0
Prof. And Outside Services	17.8	355.4	355.4	115.8
Travel - In State	8.8	13.0	13.0	13.0
Travel - Out of State	3.3	8.0	8.0	8.0
Food	0.2	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	99.7	118.7	118.7	108.2
Equipment	29.6	0.7	0.7	4.0
Transfers Out	0.6	0.0	0.0	0.0
Agency Total	752.7	1,129.5	1,129.5	1,051.0
<u>Fund</u>				
General Fund	752.7	1,129.5	1,129.5	1,051.0
Agency Total	752.7	1,129.5	1,129.5	1,051.0

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Number of sponsorship applications received	31	32	33	33
➤ <i>This number reflects the total number of unique applications received.</i>				
Number of sponsorship applications approved	14	17	20	20
Number of sponsored charters with one or more sites in operation	364	352	348	360
➤ <i>The numbers include all State Board of Education sponsored schools since the Charter School Board has agreed to provide oversight for these schools.</i>				
Number of sponsored charter school sites in operation	478	464	470	475
➤ <i>The numbers include all State Board of Education sponsored schools since the Charter School Board has agreed to provide oversight for these schools.</i>				
Number of annual on-site monitoring visits	77	87	110	95
Customer satisfaction survey (Scale 1-8)	6.9	6.3	7.4	7.5
Number of annual complaints regarding sponsored schools	166	119	120	120

Administrative Costs

<u>Charter Schools</u>	<u>FY200</u>
Administrative Costs	37.4
Agency Request	1,051.0
Administrative Cost Percentage	3.56%

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

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

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

Agency Summary

<u>Program/Cost Center</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Licensing and Regulation	474.8	523.5	523.5	506.0
Agency Total	474.8	523.5	523.5	506.0

Category

FTE	5.0	5.0	5.0	5.0
Personal Services	249.4	251.9	251.9	244.0
ERE Amount	76.7	71.5	71.5	67.0
Prof. And Outside Services	60.3	106.6	106.6	99.9
Travel - In State	7.0	7.8	7.8	7.8
Travel - Out of State	5.1	5.5	5.5	5.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	72.8	80.2	80.2	81.8
Equipment	0.2	0.0	0.0	0.0
Transfers Out	3.3	0.0	0.0	0.0
Agency Total	474.8	523.5	523.5	506.0

Fund

Chiropractic Examiners Board	474.8	523.5	523.5	506.0
Agency Total	474.8	523.5	523.5	506.0

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Number of licenses eligible for renewal	2648	2656	2656	2700
Percent of license renewal applications processed within 15 business days	96	99	95	95
Total number of investigations conducted	210	208	150	150

Administrative Costs

Chiropractic Examiners

	<u>FY200</u>
Administrative Costs	77.1
Agency Request	506.0
Administrative Cost Percentage	15.24%

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

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

Department of Commerce

Mission:

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

Description:

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

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Administration and Finance	2,435.1	2,693.8	2,574.4	3,799.1
Business Development	3,147.6	4,283.6	4,212.2	4,153.5
Workforce Development	2,845.0	2,861.6	2,779.0	2,852.0
Community Development	6,647.8	9,021.4	8,794.8	8,964.2
Agency Total	15,075.5	18,860.4	18,360.4	19,768.8
<i>Category</i>				
FTE	74.9	79.9	79.9	88.9
Personal Services	3,283.4	4,016.5	3,897.1	4,721.4
ERE Amount	1,050.4	1,407.0	1,407.0	1,613.2
Prof. And Outside Services	1,514.1	2,118.6	2,037.2	2,116.7
Travel - In State	79.1	103.0	103.0	98.0
Travel - Out of State	94.0	110.5	110.5	112.5
Aid to Others	282.0	244.0	244.0	244.0
Other Operating Expenses	1,221.3	1,301.8	1,301.8	1,266.0
Equipment	69.2	77.0	77.0	115.0
Transfers Out	7,482.0	9,482.0	9,182.8	9,482.0
Agency Total	15,075.5	18,860.4	18,360.4	19,768.8
<i>Fund</i>				
General Fund	11,802.2	15,925.1	15,425.1	16,901.4
Lottery Fund	271.5	287.3	287.3	275.2
Commerce Development Bond Fund	99.4	145.4	145.4	139.5
Commerce and Economic Development	2,779.4	2,318.6	2,318.6	2,276.7
Oil Overcharge Fund	123.0	184.0	184.0	176.0
Agency Total	15,075.5	18,860.4	18,360.4	19,768.8

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 Women & Minority-Owned Business	121.0	128.4	128.4	121.3
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SLI Small Business Advocate	114.3	125.8	125.8	119.1
SLI International Trade Offices	1,302.3	2,064.0	2,002.6	2,044.8
SLI CEDC Commission	271.5	287.3	287.3	275.2
SLI Nation Law Center	200.0	200.0	200.0	200.0
SLI Advertising and Promotion	576.3	659.2	659.2	659.2
SLI Sonora Trade Office	25.0	25.0	25.0	25.0
SLI Rural Economic Development	278.2	338.6	338.6	323.9
SLI Economic Development Matching Funds	99.5	104.0	104.0	104.0
SLI Main Street	110.4	130.0	130.0	130.0
SLI Rural Economic Development Initiative (REDI) Matching Grants	38.3	45.0	45.0	45.0
SLI Military Airport Planning	4,900.5	4,900.0	4,746.2	4,900.0

Executive Recommendations

FY 2009

Executive Issues

Transfer DES Research Administration to Commerce 486.2

The Executive Recommendation provides additional resources to improve the Research Administration Program and reflects the transfer of the program from the Department of Economic Security to the Department of Commerce. This functional alignment reflects one of the key measures that was recommended by the Arizona Data Estimates and Population Task Force (ADEPT). In response to calls from various Arizona stakeholders including local research and economic development organizations, in February 2006, the Governor issued an Executive Order creating the ADEPT to assess population estimates and projection models currently used by Arizona agencies, evaluate employment estimates to include income and labor capacity and create employment projections consistent with the population projections, evaluate best practices by other states and make recommendations to enhance the projection process and access to utilization of labor market. ADEPT members included representatives from the universities and local governments, experts from state and local agencies.

General Fund	486.2
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FY 2009

Population Statistics Unit Requirements 774.4

The Executive recommends \$774,400 to strengthen the Research Administration and improve its research capabilities in order to meet State and local needs. This is consistent with the findings and enhancement recommendation by the Arizona Data Estimates and Population Task Force (ADEPT). The statewide effort called for the creation of a State Demographer function and strengthening of labor market information analysis. The recommendation provides \$672,400 to fill 2.0 FTE Labor Market Economist positions and establish 1.0 FTE State Demographer position that will focus on removing the program's shortcomings and lead the Population Statistics Unit to work on active and applied research. Also included in the recommendation is \$102,000 for two unfunded vacant research positions. These new researchers are needed to assist and support rural and small Arizona communities.

General Fund 774.4

On-going Reductions from FY 2008 (81.4)

The Executive recommends a base reduction of (\$81,400) that includes adjustments to the Department's FY 2009 operating budget.

General Fund (81.4)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (500.0)

The Executive's recommended reduction of (\$500,000) includes the following adjustments to the Department's FY 2008 appropriations: defer hiring, reduce operating expenses, and decrease transfer amounts to programs.

General Fund (500.0)

Performance Measures

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Expected</u>	<u>FY 2009</u> <u>Expected</u>
Percent of surveys marked "very good" or "excellent" from annual survey of Administration Division's internal customers	86	83	80	80
Total number of jobs created by companies participating in the Enterprise Zone program	5346	5233	3500	4000
Capital investment made by companies participating in Enterprise Zone program (property tax and income tax programs) (in millions)	964	942	625	650
Potential foreign investors attracted to Arizona for site visits	7	12	8	8
Number of companies recruited to rural locations	10	11	10	10
Average hourly wage rate per job	23.00	23.67	19.00	19.00
➤ <i>Based on companies receiving business development assistance.</i>				
Jobs created by companies utilizing Commerce Business Development programs	8076	9814	8000	8000
Number of new company relocations, expansions	45	46	50	50
Number of companies assisted	136	115	120	125
Number of workers under contract to be trained	11678	24922	15000	15000
➤ <i>Forecasted to go through training to increase their job skills.</i>				
Number of projects attracted or facilitated	100	65	75	75

Administrative Costs

Commerce

FY200

Administrative Costs	1,949.9
Agency Request	92,804.0
Administrative Cost Percentage	2.10%

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

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

Arizona Community Colleges

Mission:

Description:

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Operating State Aid	119,478.3	120,053.0	120,053.0	120,742.2
Capital Outlay State Aid	23,295.6	21,054.0	20,054.0	20,034.0
Equalization Aid	20,012.7	23,493.8	23,493.8	28,991.4
Tribal Community Colleges	1,750.0	1,944.0	1,944.0	1,944.0
Rural County Reimbursement Subsidy	1,000.0	1,200.0	1,200.0	1,200.0
Agency Total	165,536.6	167,744.8	166,744.8	172,911.6
<i>Category</i>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	165,536.6	167,744.8	166,744.8	172,911.6
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Agency Total	165,536.6	167,744.8	166,744.8	172,911.6
<i>Fund</i>				
General Fund	165,536.6	167,744.8	166,744.8	172,911.6
Agency Total	165,536.6	167,744.8	166,744.8	172,911.6

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	8,349.0	8,401.4	8,401.4	8,619.6
SLI Operating Coconino	3,322.5	3,334.6	3,334.6	3,369.1
SLI Operating Gila	294.8	620.5	620.5	740.3
SLI Operating Graham	5,370.4	5,370.4	5,370.4	5,370.4
SLI Operating Maricopa	57,528.3	57,528.3	57,528.3	57,528.3
SLI Operating Mohave	4,196.9	4,196.9	4,196.9	4,218.2
SLI Operating Navajo	4,412.3	4,412.3	4,412.3	4,412.3
SLI Operating Pima	19,593.5	19,593.5	19,593.5	19,593.5
SLI Operating Pinal	6,014.7	6,052.0	6,052.0	6,077.4
SLI Operating Yavapai	4,738.7	4,820.4	4,820.4	5,090.4
SLI Operating Yuma/La Paz	5,657.2	5,722.7	5,722.7	5,722.7

SLI Capital Outlay Cochise	1,052.3	1,060.6	1,060.6	1,095.0
SLI Capital Outlay Coconino	421.3	423.8	423.8	430.9
SLI Capital Outlay Gila	65.5	133.4	133.4	158.1
SLI Capital Outlay Graham	525.8	510.1	510.1	504.2
SLI Capital Outlay Maricopa	11,421.9	11,204.0	11,204.0	11,129.8
SLI Capital Outlay Mohave	597.5	591.2	591.2	601.9
SLI Capital Outlay Navajo	568.9	1,505.7	505.7	483.8
SLI Capital Outlay Pima	3,262.9	3,198.9	3,198.9	3,169.1
SLI Capital Outlay Pinal	3,789.8	797.6	797.6	802.8
SLI Capital Outlay Yavapai	678.5	703.9	703.9	759.8
SLI Capital Outlay Yuma/La Paz	911.2	924.8	924.8	898.6
SLI Equalization Cochise	3,857.4	4,669.7	4,669.7	6,055.7
SLI Equalization Graham	11,504.0	13,146.5	13,146.5	15,338.9
SLI Equalization Navajo	3,373.2	4,305.2	4,305.2	5,591.8
SLI Equalization Yuma/La Paz	1,278.1	1,372.4	1,372.4	2,005.0

Executive Recommendations

FY 2009

Executive Issues

Operating State Aid 689.2

The formula adjusts State Aid in an amount that reflects only growth in the number of full-time student equivalents (FTSE). Thus, a district can receive funding for growth only if the most recent audited FTSE count exceeds the highest audited FTSE count recorded from and after FY 2004. This enrollment adjustment is calculated by multiplying the increase (the difference between the most recent actual audited FTSE for a district and the second highest audited FTSE count since FY 2004) in the most recent year's actual audited FTSE for each district by the average State Aid per FTSE appropriated in the current year.

The Executive recommends \$689,200 in increased operating aid for the 11 community college districts. The recommendation is based on the most recently audited FTSE count of 118,308 for FY 2007, which represents a 0.2% decrease from the prior year's FTSE and an average of \$1,015 per FTSE count. Six districts are to receive increases: Cochise, Coconino, Gila, Mohave, Pinal and Yavapai.

General Fund 689.2

FY 2009

Capital Outlay State Aid (20.0)

The Capital Aid formula provides per capita funding to districts based on their size and the most recent year's actual audited FTSE. For districts with 5,000 or fewer FTSE, the statutory formula provides \$210 per FTSE; for districts with more than 5,000 FTSE, the formula provides \$160 per FTSE.

The FY 2009 Executive Recommendation reduces the amount of Capital Outlay aid by (\$20,000), bringing the FY 2009 total to approximately \$20 million. Six districts are to receive increases: Cochise, Coconino, Gila, Mohave, Pinal and Yavapai. Due to declining enrollment, reductions in Capital Outlay aid occurred in the five other districts (Graham, Maricopa, Navajo, Pima, and Yuma/La Paz).

General Fund (20.0)

Equalization Aid 5,497.6

The formula provided in A.R.S. § 15-1468 sets a minimum primary assessed valuation (AV) amount based on the total valuation growth of all rural districts. If a district's valuation is below the minimum assessed value, the lesser of (a) \$1.37 per \$100 AV or (b) the district's actual tax rate is applied to the difference to calculate the district's Equalization Aid allocation. For FY 2009, the minimum AV amount is \$1,254,741,880, which is attributable to a 16.67% valuation growth from tax year 2006 to tax year 2007.

For FY 2009, the Executive recommends an increase of \$5.5 million for Equalization Aid to rural community college districts that have low property wealth. The recommended increase brings the total Equalization Aid to \$23.4 million for FY 2009. Four districts qualified for increased equalization aid: Cochise, Graham, Navajo and Yuma/La Paz.

General Fund 5,497.6

On-going Reductions from FY 2008 (1,000.0)

The Executive recommends a reduction for the Northland Pioneer College Training Facility.

General Fund (1,000.0)

**FY 2008 Budget Management Plan and
Supplemental Recommendations**

FY 2008

Budget Management Plan (1,000.0)

The Executive recommends a reduction for the Northland Pioneer College Training Facility.

General Fund (1,000.0)

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

Corporation Commission

Mission:

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

Description:

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Administration	2,823.8	2,986.5	2,810.8	2,663.1
Hearings	1,242.1	1,614.7	1,614.7	1,556.9
Corporations	4,679.1	5,414.5	5,414.5	5,123.2
Securities	5,584.5	5,184.6	5,184.6	4,937.7
Railroad Safety	581.2	602.6	602.6	582.3
Pipeline Safety	1,215.8	1,450.9	1,450.9	1,345.1
Utilities	6,101.9	6,707.6	6,707.6	6,447.3
Legal	1,706.7	2,015.3	2,015.3	1,947.2
Information Technology	2,757.5	3,334.0	3,334.0	3,681.5
Agency Total	26,692.6	29,310.7	29,135.0	28,284.3

<i>Category</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
FTE	318.3	321.3	321.3	329.3
Personal Services	14,940.4	17,741.4	17,595.2	17,087.4
ERE Amount	4,936.4	5,898.3	5,868.9	5,448.3
Prof. And Outside Services	1,144.0	909.1	909.1	1,205.6
Travel - In State	283.5	285.1	285.1	285.1
Travel - Out of State	122.6	139.6	139.6	139.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,980.8	3,993.9	3,993.8	3,733.9
Equipment	1,257.6	343.3	343.3	384.4
Transfers Out	1,027.3	0.0	0.0	0.0
Agency Total	26,692.6	29,310.7	29,135.0	28,284.3

<i>Fund</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
General Fund	5,474.1	5,857.4	5,681.7	5,366.8
Utility Regulation Revolving	12,515.7	14,049.3	14,049.3	13,486.3
Pipeline Safety Revolving	0.0	55.4	55.4	0.0

Securities Regulatory & Enforcement	3,454.9	3,976.8	3,976.8	3,822.3
Public Access Fund	3,336.7	4,385.4	4,385.4	4,670.9
Securities Investment Management Fund	1,865.1	935.1	935.1	889.7
Arizona Arts Trust Fund	46.1	51.3	51.3	48.3
Agency Total	26,692.6	29,310.7	29,135.0	28,284.3

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

Executive Recommendations

FY 2009

Executive Issues

State of Arizona Public Access System 338.3
 For FY 2009, the recommendation includes \$338,300 from the Public Access Fund to replace the State's public access system (STARPAS). While still very useful to the public, the system has become increasingly complex and cumbersome to use. Funding for the design phase of the project was appropriated in FY 2008, but in FY 2009, the Commission received only part of the funding it needs. The recommendation is the difference between the original request of \$860,000 and the FY 2009 appropriation, which is \$521,700.

Public Access Fund 338.3

Same Day / Next Day Service 0.0

Funding for Same Day/Next Day service has been appropriated in a special line item in FY 2006, FY 2007, FY 2008 and FY 2009. Due to actual filing time frames, Same Day/Next Day service has not yet been implemented. The 8.0 FTE positions in the Executive Recommendation are necessary to meet that objective, and they correspond to funding that has already been appropriated.

Public Access Fund 0.0

On-going Reductions from FY 2008 (175.7)

The Executive's recommended reduction of (\$175,700) includes adjustments to the Department's FY 2009 operating base for a 3% lump sum reduction for elected officials.

General Fund (175.7)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (175.7)

The Executive's recommended reduction of (\$175,700) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) 3% lump sum reduction for elected officials.

General Fund (175.7)

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Range of days to process expedited requests - corporate filings	2-15	1-7	2-4	2-4
Range of weeks to process regular requests - Corporate Filings	2-21	3-6	3-5	3-5
Total active corporations and Limited Liability Corporations recorded	430,543	480,465	552,000	632,000
➤ <i>*Due to a Law change in 07, dissolved companies have 3 more years to reinstate.</i>				
Number of complaints	173	173	250	250
Number of grade crossing accidents	57	41	35	35
Total number of Interstate pipeline safety violations	1	0	0	0

Administrative Costs

<u>Corporation Commission</u>	<u>FY200</u>
Administrative Costs	6,320.4
Agency Request	30,858.0
Administrative Cost Percentage	20.48%

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

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

Department of Corrections

Mission:

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

Description:

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Prison Operations and Services	812,753.0	919,432.3	900,015.4	909,577.7
Community Corrections Administration	11,317.6	13,743.7	13,743.7	13,368.7
Agency Total	854,629.1	962,994.6	943,577.7	952,765.0
<i>Category</i>				
FTE	9,726.9	9,755.9	9,755.9	10,480.2
Personal Services	418,287.8	419,857.9	419,857.9	426,005.5
ERE Amount	146,519.7	165,152.8	165,152.8	172,933.6
Prof. And Outside Services	120,326.8	225,094.9	225,094.9	192,444.7
Travel - In State	360.2	310.5	310.5	315.5
Travel - Out of State	175.4	111.9	111.9	111.9
Food	36,178.2	31,214.3	31,214.3	31,121.6
Aid to Others	280.2	241.8	241.8	241.8
Other Operating Expenses	85,893.8	79,292.6	59,875.7	83,192.7
Equipment	4,817.5	4,148.5	4,148.5	8,828.3
Capital Outlay	1,043.4	900.2	900.2	900.2
Transfers Out	40,746.1	36,669.2	36,669.2	36,669.2
Agency Total	854,629.1	962,994.6	943,577.7	952,765.0
<i>Fund</i>				
General Fund	815,046.2	910,277.2	890,860.3	898,663.7
Corrections Fund	26,596.9	29,054.7	29,054.7	29,054.7
State Education Fund for Correctional Education	917.7	1,161.4	1,161.4	421.9
DOC - Alcohol Abuse Treatment	218.1	599.3	599.3	1,999.3
Transition Office Fund	0.0	180.0	180.0	180.0
Transition Program	259.0	600.0	600.0	600.0
Drug Treatment Fund				
Prison Construction and Operations Fund	10,250.0	17,626.6	17,626.6	15,650.0

Penitentiary Land Earnings	858.6	2,925.4	2,925.4	1,724.2
State Charitable, Penal & Reformatory Land Earnings	482.6	570.0	570.0	4,471.2
Agency Total	854,629.1	962,994.6	943,577.7	952,765.0

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 Overtime/Compensatory Time	43,695.2	24,331.4	24,331.4	24,331.4
SLI Private Prison Per Diem	61,945.3	83,169.8	83,169.8	98,116.3

Executive Recommendations

FY 2009

Executive Issues

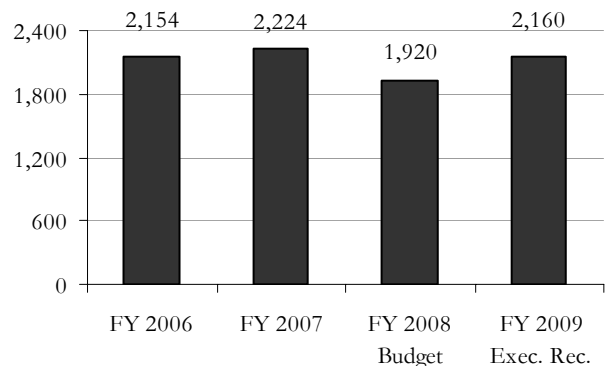
State Prisons Bed Plan 0.0

On December 15, 2007, the State Prison System held 37,997 inmates. Those facilities have a designed capacity of 34,474. 3,523 inmates are accommodated in temporary, emergency beds until more permanent facilities are available.

During FY 2009, without any changes to the criminal code, the inmate population is expected to grow at the rate of approximately 180 per month, or a net increase of 2,160. During the 2007 Legislative session, an additional 6,000 permanent prison beds and 2,060 provisional beds were authorized. To ease the bed shortage, the Executive recommends the addition of 144 beds at the beginning of FY 2009.

General Fund 0.0

**Number of Arizona Prison Inmates
Annual Increases - Without Recommended
Criminal Code Changes**



FY 2009

FY 2009

Executive Bed Plan

Without Recommended Criminal Code Changes

	Inmate Population	Design Capacity	New Facilities (Beds)	Bed Deficit
Jul-08	39,158	34,664	144 Sunrise	(4,494)
Jan-09	40,238	35,664	1,000 Private	(4,574)
Feb-09	40,418	36,664	1,000 Private	(3,754)
Jul-09	41,318	37,664	1,000 Public	(3,654)
Oct-09	41,858	38,664	1,000 Public	(3,194)
Jan-10	42,398	39,664	1,000 Public	(2,734)
Apr-10	42,938	40,664	1,000 Public	(2,274)

Bed Plan - Annualize 2,060 Provisional Beds Authorize 9,086.4
 The FY 2008 appropriation funded the opening of 2,060 additional provisional beds in FY 2008. The new beds are at two private prisons in Oklahoma. The Executive recommends annualizing the funding.

General Fund 9,086.4

Bed Plan - 2,000 New Private Beds Authorized in 2007 15,281.0
 The FY 2008 appropriation authorizes the construction and operation of 2,000 new private prison beds. The estimated date to begin opening these beds is January 1, 2009. The Executive Budget funds the operation of 1,000 of the beds on January 1, 2009, and the remaining 1,000 beds on February 1, 2009, at the rate of \$57.04 per day per bed.

General Fund 15,281.0

Bed Plan - 4,000 New Private Beds Authorized in 2007 18,885.5
 The FY 2008 appropriation authorizes the construction and operation of 4,000 new private prison beds. The current estimate to begin opening these beds is July 1, 2009. The Executive Budget for FY 2009 provides training of new staff and start-up equipment for the new facilities, to be located at the Perryville Prison, 1,000 beds, Yuma Prison, 2,000 beds, and the Tucson Prison, 1,000 beds. The recommendation includes the addition of 706.3 FTE positions. All will be minimum-security facilities. Of the amount recommended, \$4.5 million is a one-time expense that will not be needed in future years. However, approximately \$1.1 million of the start-up expense will be delayed until FY 2010.

General Fund 18,885.5

Bed Plan - Convert 144 Juvenile Corrections Beds to Ad 1,563.8
 The Executive recommends \$1.6 million for the full-year operation of 144 beds at the facility originally constructed for use by the Department of Juvenile Corrections (DJC), but which has not been used by DJC since 2004. The minimum-security unit will benefit from the economies of scale from being located across the road from the Lewis Prison in Buckeye. The recommendation includes the addition of 24.0 FTE positions. One-time renovation costs are expected to be approximately \$85,000. The Department of Juvenile Corrections experienced sharp population decline for several years, but has remained fairly constant in recent years.

General Fund 1,563.8

Marginal Cost of the Increased Inmate Population 5,400.7
 When new prisons are opened, funding is appropriated for staffing and equipping the facilities. Expenses directly related to individual inmates (such as food, clothing and minor medical) are funded each year as the number of inmates increase. The amount funded for these marginal costs is \$3,531 for each inmate in a state prison and \$498 for each inmate in a private prison. The Executive recommendation provides for 180 additional inmates per month and funds the entire impact at one time in FY 2009. Of the 2,160 additional inmates expected in FY 2009, an average of 734 of them will be housed in the 2,000 new private beds planned to open beginning in January 2009.

The Executive recommendation for changes to the criminal code will reduce the growth rate at the prisons, thereby reducing the marginal costs needed by \$758,000. This savings is incorporated in the issue titled: Serving Short Term Sentences at Jails.

General Fund 5,400.7

FY 2009

FY 2009

Serving Short Term Sentences at Jails

(60,813.5)

The Executive recommends changes to the criminal code to clarify the sentencing of short-term inmates to align with the practice used in most states that anyone sentenced to less than a year of incarceration is sent to jails, while longer term inmates are sentenced to the state prisons. This had been the practice in Arizona until the late 1980's. Currently, the state prisons house thousands of persons convicted of lesser crimes, but are statutorily required to serve time at a prison. For example, in FY 2007, 1,332 probationers were admitted to the state prison system because they were required to spend months in the prison as a condition of their probation sentence, usually for a DUI conviction. The Executive recommendation would require anyone having less than a year to serve on their sentence at the time of sentencing would serve that time at a jail rather than a prison. This would include the original sentence of person convicted of crimes, persons required to serve time as a condition of probation, and persons with revoked probation and sentenced to less than a year of incarceration.

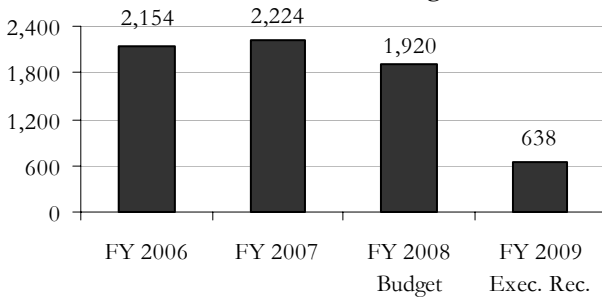
The savings during FY 2009 is estimated to be \$60.8 million from reduced admissions and fewer provisional prison beds needed. At full implementation in FY 2010, the savings are estimated at \$90.8 million.

The estimated savings assume prompt enactment and full implementation by September 1, 2008. It also includes savings expected to the marginal cost of inmates, estimated at about \$758,000.

General Fund

(60,813.5)

**Number of Arizona Prison Inmates
Annual Increases - *With Recommended
Criminal Code Changes***



Executive Bed Plan
With Recommended Criminal Code Changes

	Inmate Population	Design Capacity	Bed-Capacity Changes	Bed Deficit
Jul-08	39,158	34,664	144 Sunrise	(4,494)
Sep-08	39,063	34,209	(455) Provisional	(4,854)
Oct-08	38,789	33,755	(454) Provisional	(5,034)
Nov-08	38,514	33,300	(455) Provisional	(5,214)
Dec-08	38,240	32,846	(454) Provisional	(5,394)
Jan-09	37,965	32,391	(455) Provisional	(5,574)
Jan-09	37,965	33,391	1,000 Private	(4,574)
Feb-09	38,131	33,391	1,000 Private	(4,740)
Jul-09	38,961	34,391	1,000 Public	(4,570)
Oct-09	39,459	35,391	1,000 Public	(4,068)
Jan-10	39,957	36,391	1,000 Public	(3,566)
Apr-10	40,455	37,391	1,000 Public	(3,064)

Medical Inflation 4,593.2

For FY 2008, the Department is appropriated \$76.6 million for outside medical expenditures. The Executive recommends a 6% inflationary increase for those costs, matching the increase provided to long-term, acute-care expenditures paid by AHCCCS.

General Fund 4,593.2

Replacement Equipment 1,000.0

While State revenue growth has slowed, the Department's equipment needs have not. The Executive recommendation of \$1 million provides for the most crucial needs, including replacement of a 25-year old pumper fire truck at the Apache Prison, which is 45 minutes away from the nearest volunteer fire department. The water tank on the truck no longer holds water and must be filled immediately before attacking a fire. There is a need to replace a similar fire truck at Fort Grant. Two used fire trucks are expected to cost about \$800,000.

State Charitable, Penal & Reformatory Land Earnings Fund 1,000.0

Annualize GPS Monitoring (375.0)

During the 15-month period ending September 1, 2007, a total of 876 parolees convicted of offenses against children were monitored by use of GPS technology. On that date, 73 parolees were being monitored. The initial FY 2007 appropriation for GPS monitoring was for \$750,000 for two years. The Executive recommends annualizing the appropriation at \$375,000 per year, which provides for the monitoring of 85 parolees each day of the year.

General Fund (375.0)

FY 2009

Debt Service for New Prison Construction and Prison 0.0

For the prison construction projects authorized for COP financing during the 2007 Legislative session, debt service payments were to begin in FY 2009. The COP for these projects will probably not be issued until approximately March 1, 2008. The Executive recommends delaying the first debt service payment until July 2009.

General Fund 0.0

Reduced Education Fund Revenue for Minors in Adult (739.5)

The number of minors who qualify for voucher funds from the Arizona Department of Education is expected to decline during FY 2008 and FY 2009. The Executive Recommendation adjusts the voucher appropriation amount to the expected level. The Recommendation also continues a footnote to allow the Department, if the student count exceeds expectations, to expend whatever revenue the Fund receives from the Department of Education. As of December 12, 2007, there are 131 minors in the prison system.

State Education Fund for Correctional Education Fund (739.5)

Eliminate One-time FY 2008 Funding (3,476.6)

The Executive recommendation eliminates one-time funding from FY 2008 for leap-year (\$576,000) and equipment (\$2.9 million) expenses.

General Fund (900.0)

Prison Construction and Operations Fund (2,576.6)

Fund Shifts 0.0

Due to larger-than-normal fund balances or increasing revenues, three other appropriated funds are available to cover expenditures previously paid by the General Fund. Shifts are recommended to the Alcohol Abuse Treatment Fund (\$1.4 million), Prison Construction and Operations Fund (\$600,000) and State Charitable, Penal, and Reformatory Institutions Land Fund (\$1.7 million). During FY 2008, the Penitentiary Fund had a larger-than-normal balance and was used to offset General Fund expenditures. Revenue to the Penitentiary Fund is not expected to continue at the higher appropriation rate. The Executive recommends shifting \$1 million of expenditures from the Penitentiary Fund to the State Charitable, Penal, and Reformatory Institutions Land Fund.

General Fund (3,700.0)

DOC - Alcohol Abuse Treatment Fund 1,400.0

Prison Construction and Operations Fund 600.0

Penitentiary Land Earnings Fund (1,201.2)

State Charitable, Penal & Reformatory Land Earnings Fund 2,901.2

Fund

FY 2009

On-going Reductions from FY 2008 (635.6)

The Executive's recommended reduction of (\$635,636) includes adjustments to the Department's FY 2009 operating base to reduce in-state and eliminate out of state travel, change billing practice for food and special diets, and discontinue tuition assistance.

General Fund (635.6)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (19,416.9)

The Executive's recommended reduction of \$19.4 million includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) reduce in-state and eliminate out of state travel, change billing practice for food and special diets, and discontinue tuitions assistance; and (One-time Reductions) unused provisional beds in Indiana, delay provisional beds in Hinton, fund some of the basic education, community college contracts and inmate work program wages from the Special Services Fund.

General Fund (19,416.9)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Number of escapes of inmates from any location	3	2	0	0
Average daily inmate population	33,108	35,798	38,222	40,802
Average daily bed deficit	3,149	2,942	4,450	1,030

Administrative Costs

<u>Corrections</u>	<u>FY200</u>
Administrative Costs	12,059.5
Agency Request	1,218,095.0
Administrative Cost Percentage	0.99%

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

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

Board of Cosmetology

Mission:

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

Description:

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

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

Agency Summary

<u>Program/Cost Center</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Licensing and Regulation	1,662.2	1,855.6	1,855.6	1,705.4
Agency Total	1,662.2	1,855.6	1,855.6	1,705.4
<i>Category</i>				
FTE	23.0	24.5	24.5	24.5
Personal Services	809.0	833.5	833.5	784.4
ERE Amount	298.6	302.8	302.8	302.8
Prof. And Outside Services	114.5	224.4	224.4	207.7
Travel - In State	56.7	51.3	51.3	51.3
Travel - Out of State	8.4	7.7	7.7	7.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	340.0	403.1	403.1	340.1
Equipment	35.0	32.8	32.8	11.4
Agency Total	1,662.2	1,855.6	1,855.6	1,705.4
<i>Fund</i>				
Cosmetology Board	1,662.2	1,855.6	1,855.6	1,705.4
Agency Total	1,662.2	1,855.6	1,855.6	1,705.4

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Average calendar days from receipt of completed application to issuance of license	15	10	10	10
Total individuals and establishments licensed	87,029	96,164	97,000	97,500
Total inspections conducted	4,983	6,309	6,500	6,500
Total complaints and application denials	2,252	3,961	3,000	3,000

Administrative Costs

<u>Cosmetology</u>	<u>FY200</u>
Administrative Costs	182.0
Agency Request	1,705.0
Administrative Cost Percentage	10.67%

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

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

Arizona Criminal Justice Commission

Mission:

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

Description:

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Agency Management	278.9	541.4	541.4	392.0
Crime Victims	3,131.8	4,174.6	4,174.6	4,174.6
Statistical Analysis Center	0.0	25.0	25.0	0.0
Crime Control	5,844.5	3,367.7	3,267.7	5,267.7
Criminal Justice System Improvement	0.0	900.0	0.0	800.0
Agency Total	9,255.2	9,008.7	8,008.7	10,634.3

<i>Category</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
FTE	7.0	8.0	8.0	8.0
Personal Services	345.7	400.7	400.7	400.7
ERE Amount	118.7	128.3	128.3	128.3
Prof. And Outside Services	9.6	262.1	262.1	112.1
Travel - In State	8.5	8.9	8.9	8.9
Travel - Out of State	3.9	5.2	5.2	5.2
Aid to Others	8,687.5	7,153.7	7,053.7	9,053.7
Other Operating Expenses	78.6	131.3	131.3	106.9
Equipment	2.7	18.5	18.5	18.5
Transfers Out	0.0	900.0	0.0	800.0
Agency Total	9,255.2	9,008.7	8,008.7	10,634.3

<i>Fund</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
General Fund	4,103.5	2,202.0	1,202.0	4,002.0

Criminal Justice Enhancement Fund	567.7	955.0	955.0	780.6
Victims Compensation and Assistance Fund	2,873.3	3,800.0	3,800.0	3,800.0
State Aid to County Attorneys Fund	877.5	1,052.5	1,052.5	1,052.5
State Aid to Indigent Defense Fund	833.2	999.2	999.2	999.2
Agency Total	9,255.2	9,008.7	8,008.7	10,634.3

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 Victim Compensation and Assistance	2,873.3	3,800.0	3,800.0	3,800.0
SLI State Aid to County Attorneys	877.5	1,052.5	1,052.5	1,052.5
SLI State Aid to Indigent Defense	833.2	999.2	999.2	999.2
SLI Rural State Aid to County Attorneys	157.7	157.7	157.7	157.7
SLI Rural State Aid to Indigent Defense	150.1	150.1	150.1	150.1

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008	(100.0)
The Executive's recommended reduction of (\$100,000) includes adjustments to the Commission's FY 2009 operating base to reduce the awards and grants distributed through the Gang Prosecution Program.	
General Fund	(100.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

The Executive's recommended reduction of (\$100,000) includes the following adjustments to the Commission's FY 2008 appropriations: (Ongoing Reduction) reduce the awards and grants distributed through the Gang Prosecution Program; and (One-time Reduction) a reduction of (\$900,000) that was appropriated in FY 2008 for the Criminal Justice Information System.

General Fund	(1,000.0)
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Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 Expected	FY 2009 Expected
Applicants requesting funds	49	48	47	47
Number of arrests made by grant-funded task forces	3863	5220	4500	4500
Number of studies/reports completed and published	11	25	15	30

Agency Operating Detail - Arizona Criminal Justice Commission

Administrative Costs

<u>Criminal Justice Commission</u>	<u>FY200</u>
Administrative Costs	474.5
Agency Request	43,650.0
Administrative Cost Percentage	1.09%

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

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

Arizona State Schools for the Deaf and the Blind

Mission:

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

Description:

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

Agency Summary				
	FY 2007	FY 2008	FY 2008	FY 2009
<u>Program/Cost Center</u>	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Phoenix Day School	7,968.9	8,963.4	8,963.4	8,863.8
Tucson Campus	16,905.8	17,126.8	17,126.8	16,850.4
Regional Cooperatives	1,706.4	1,590.0	1,590.0	1,505.1
Preschool	3,410.4	4,053.9	4,053.9	4,026.8
Administration	3,472.2	4,593.9	4,593.9	4,196.5
Agency Total	33,463.7	36,328.0	36,328.0	35,442.6
<u>Category</u>				
FTE	587.2	587.2	587.2	587.2
Personal Services	19,389.3	21,387.8	21,387.8	20,646.1
ERE Amount	7,255.4	7,699.7	7,699.7	7,432.6
Prof. And Outside Services	729.6	812.4	812.4	812.4
Travel - In State	38.6	39.2	39.2	39.2
Travel - Out of State	12.7	14.0	14.0	14.0
Food	125.8	126.0	126.0	126.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	4,501.2	5,148.7	5,148.7	5,204.1
Equipment	1,111.1	1,100.2	1,100.2	1,168.2
Transfers Out	300.0	0.0	0.0	0.0
Agency Total	33,463.7	36,328.0	36,328.0	35,442.6
<u>Fund</u>				
General Fund	19,790.2	22,010.4	22,010.4	20,747.2
Schools for the Deaf & Blind Fund	13,673.5	14,317.6	14,317.6	14,695.4
Agency Total	33,463.7	36,328.0	36,328.0	35,442.6

Executive Recommendations

FY 2009

Executive Issues

Electricity Costs 65.9

To allow the Tucson campus to address increasing electricity costs, the Executive recommends \$65,900 from the General Fund for that purpose.

General Fund 65.9

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Percent of parents rating overall quality of services as good or excellent based on annual survey PDS	93	100	95	95
Percent of Phoenix students successful in transition settings three years after graduation	0	TBD	90	90
Percent of parents satisfied with the quality of the program in Phoenix	95	100	95	95
Percent of Tucson students successful in transition settings three years after graduation	0	TBD	90	90
Percent of parents satisfied with the quality of the program in Tucson	93	100	90	90

Administrative Costs

<u>Deaf and the Blind</u>	<u>FY200</u>
Administrative Costs	3,774.6
Agency Request	63,866.0
Administrative Cost Percentage	5.91%

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

The Executive recommends a lump-sum appropriation by program.

Commission for the Deaf and the Hard of Hearing

Mission:

To ensure, in partnership with the public and private sectors, accessibility for the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties to improve their quality of life.

Description:

The Commission, governed by a 14-member board, acts as a bureau of information to the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties, State agencies and institutions providing services to the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties, local agencies of government and other public or private community agencies and programs. The Commission is required to inform the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties of the availability of the programs and activities of the Commission and other services available for the Deaf, Hard of Hearing, DeafBlind and persons with speech difficulties at all levels of government; establish and administer a statewide program to purchase, repair and distribute telecommunications devices to State residents who are Deaf, Hard of Hearing, DeafBlind or persons with speech difficulties; and to establish a dual party relay system making all phases of public telephone service available to persons who are Deaf, Hard of Hearing, DeafBlind or persons with speech difficulties; and to license interpreters and certify American Sign Language teachers.

Program/Cost Center	Agency Summary			
	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Council Activities	1,566.1	2,031.8	2,031.8	1,655.1
TDD (Telecommunication Device for the Deaf)	2,510.1	3,416.3	3,416.3	3,732.2
Agency Total	4,076.2	5,448.1	5,448.1	5,387.3
<i>Category</i>				
FTE	15.0	16.0	16.0	16.0
Personal Services	736.3	842.7	842.7	856.5
ERE Amount	274.5	321.3	321.3	328.4
Prof. And Outside Services	576.8	1,032.2	1,032.2	725.4
Travel - In State	26.2	36.4	36.4	36.4
Travel - Out of State	12.1	17.7	17.7	18.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,990.6	2,525.3	2,525.3	2,805.1
Equipment	459.7	652.1	652.1	617.1
Transfers Out	0.0	20.4	20.4	0.0
Agency Total	4,076.2	5,448.1	5,448.1	5,387.3
<i>Fund</i>				
Telecommunication for the Deaf	4,076.2	5,448.1	5,448.1	5,387.3
Agency Total	4,076.2	5,448.1	5,448.1	5,387.3

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 Expected	FY 2009 Expected
Annual call minutes for the telecommunication relay service	1,572,032	1,299,430	1,400,000	1,300,000
Number of equipment distributed to consumers	1,973	1,697	2,000	2,000
Percent of customer satisfaction with equipment distribution voucher program	96.4	97.33	97	97
Number of applications sent to consumers regarding the equipment distribution program	1,800	10	200	200
➤ <i>AZTEDP applications are primarily available at demonstration sites.</i>				
Number of certificated legal interpreters	25	21	21	0
➤ <i>(Current certification changes to license on 10/01/07)</i>				
Percent of telecommunication relay service calls completed without a complaint	99	99	98	98

Administrative Costs

<u>Deaf and the Hard of Hearing</u>	<u>FY200</u>
Administrative Costs	300.9
Agency Request	5,387.0
Administrative Cost Percentage	5.59%

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

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

State Board of Dental Examiners

Mission:

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

Description:

The State Board of Dental Examiners examines, licenses, and certifies professionals to practice in the field of dentistry. The Board also accepts complaints against licensees and certificate holders, investigates allegations, and administratively adjudicates complaints. The Board serves approximately 8,000 professionals licensed or certified to practice in the state, as well as all Arizona citizens who receive their professional services.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Licensing and Regulation	1,026.3	1,145.8	1,145.8	1,072.6
Agency Total	1,026.3	1,145.8	1,145.8	1,072.6
<i>Category</i>				
FTE	10.0	11.0	11.0	11.0
Personal Services	447.4	522.5	522.5	506.1
ERE Amount	140.9	145.7	145.7	136.8
Prof. And Outside Services	206.1	296.9	296.9	259.7
Travel - In State	3.6	3.2	3.2	3.2
Travel - Out of State	5.2	6.8	6.8	6.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	183.4	133.7	133.7	133.7
Equipment	39.5	37.0	37.0	26.3
Transfers Out	0.2	0.0	0.0	0.0
Agency Total	1,026.3	1,145.8	1,145.8	1,072.6
<i>Fund</i>				
Dental Board Fund	1,026.3	1,145.8	1,145.8	1,072.6
Agency Total	1,026.3	1,145.8	1,145.8	1,072.6

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Total number of individuals or facilities licensed	7474	7638	8226	8637
Customer satisfaction rating (scale 1-5)	n/a	5	4	4
Average number of calendar days from receipt of complaint to resolution of complaint	98	96	150	150
Total number of investigations conducted	509	516	503	503
Total number of complaints received annually	450	468	453	453
Average calendar days to renew a license (from receipt of application to issuance)	10	10	10	10

Administrative Costs

<u>Dental Examiners</u>	<u>FY200</u>
Administrative Costs	55.6
Agency Request	1,073.0
Administrative Cost Percentage	5.18%

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

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

State Board of Dispensing Opticians

Mission:

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

Description:

The Board of Dispensing Opticians examines and licenses professionals to practice in the field of opticianry and licenses optical establishments. This Board is distinguished from the Board of Optometry, which regulates optometrists whereas dispensing opticians fill orders for and fit persons with corrective eyewear. The Board of Dispensing Opticians accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board serves 624 opticians and 263 optical establishments licensed to practice in the state, as well as all Arizona citizens who receive these professional services.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Licensing and Regulation	109.8	127.4	127.4	120.1
Agency Total	109.8	127.4	127.4	120.1
<i>Category</i>				
FTE	1.0	1.0	1.0	1.0
Personal Services	54.3	58.0	58.0	56.2
ERE Amount	21.5	22.3	22.3	20.8
Prof. And Outside Services	25.8	40.0	40.0	36.0
Travel - In State	4.5	3.0	3.0	3.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3.7	4.1	4.1	4.1
Equipment	0.0	0.0	0.0	0.0
Agency Total	109.8	127.4	127.4	120.1
<i>Fund</i>				
Dispensing Opticians Board	109.8	127.4	127.4	120.1
Agency Total	109.8	127.4	127.4	120.1

Performance Measures

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>
Optician licenses issued	30	36	35	40
Establishment renewal applications processed	231	281	250	260
Complaints about licensees received and investigated	7	19	15	15
Number of days from receipt of complaint until completion	77	67	80	80
➤ <i>Average number of days</i>				

Administrative Costs

<u>Dispensing Opticians</u>	<u>FY200</u>
Administrative Costs	5.6
Agency Request	120.0
Administrative Cost Percentage	4.67%

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

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

Arizona Drug and Gang Prevention Resource Center

Mission:

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

Description:

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

<u>Program/Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2007 Actual</u>	<u>FY 2008 Approp.</u>	<u>FY 2008 Exec. Rec.</u>	<u>FY 2009 Exec. Rec.</u>
Drug and Gang Prevention Center	536.5	642.4	642.4	616.4
Agency Total	536.5	642.4	642.4	616.4
<i>Category</i>				
FTE	6.3	6.3	6.3	6.3
Personal Services	308.9	358.9	358.9	341.4
ERE Amount	97.7	127.1	127.1	118.6
Prof. And Outside Services	3.7	28.0	28.0	28.0
Travel - In State	2.0	5.5	5.5	5.5
Travel - Out of State	3.1	8.2	8.2	8.2
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	114.6	107.9	107.9	107.9
Equipment	0.0	0.0	0.0	0.0
Cost Allocation	6.5	6.8	6.8	6.8
Agency Total	536.5	642.4	642.4	616.4
<i>Fund</i>				
Drug and Gang Prevention Fund	271.5	305.8	305.8	295.8
Intergovernmental Agreements and Grant Funds	265.0	336.6	336.6	320.6
Agency Total	536.5	642.4	642.4	616.4

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
	Prevention service requests completed (in thousands)	5.0	4.1	3.3
Prevention materials disseminated (in thousands)	16.0	30.2	30.0	30.0
Number of people directly and indirectly impacted (in thousands)	30.0	22.1	33.0	35.0

Administrative Costs

<u>Drug and Gang Prevention Resource Center</u>	<u>FY200</u>
Administrative Costs	191.7
Agency Request	2,010.0
Administrative Cost Percentage	9.54%

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

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

Department of Economic Security

Mission:

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

Description:

The Department of Economic Security (DES) is an integrated human services agency that provides critical protective and assistance services each month to more than one million of Arizona's children, adults and families.

Together, DES' programs impact the safety, well-being and self-sufficiency of Arizonans. Some of these programs include: Child Protective Services; Children Services to provide families the tools they need to care for their children; child care assistance for working parents; Adult Protective Services; domestic violence shelter and supports; early intervention services for infants and toddlers at risk of developmental delays; home and community-based services for individuals with developmental disabilities and the aged; independent living programs for both seniors and young adults; unemployment insurance; employment assistance including vocational rehabilitation and job training; and child support enforcement.

DES and its services are an integral part of the Arizona community. Recognizing the interconnectedness and interdependence between DES services and community resources, the Department works closely with a network of community organizations and providers, as well as federal agencies that oversee Department programs, other state agencies, and Native American tribes in the delivery of services to the people of Arizona.

The Department's objective is to move beyond simply delivering services to ensuring that these services are offered to improve outcomes and are integrated to best meet the clients' needs in the most effective and efficient manner possible. Emphasis is on assisting individuals and families to gain the tools they need to effectively and permanently escape the hardships of poverty and other barriers that currently prevent them from being self-sufficient.

The following overarching, interrelated goals have been established for DES:

- Strengthen individuals and families
- Increase self-sufficiency
- Develop the capacity of communities

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Administration	39,661.9	46,657.7	46,906.3	51,548.0
Developmental Disabilities	300,085.1	339,979.3	344,179.3	374,251.8
Benefits and Medical Eligibility	167,277.1	169,917.8	169,024.8	171,737.7
Child Support Enforcement	20,211.7	24,239.6	24,239.6	25,268.6
Aging and Community Services	45,785.6	55,447.5	55,197.5	58,579.5
Children, Youth and Families	288,921.6	304,909.0	324,594.2	339,607.0

Employment and Rehabilitation Services	259,577.9	315,796.1	315,796.1	317,406.7
Agency Total	1,121,520.9	1,256,947.0	1,279,937.8	1,338,399.3
<i>Category</i>				
FTE	3,874.4	4,031.1	4,087.0	4,280.2
Personal Services	156,568.2	167,347.6	170,775.4	176,233.9
ERE Amount	58,239.1	62,960.6	64,048.7	66,546.1
Prof. And Outside Services	14,353.9	33,097.9	33,097.9	37,270.6
Travel - In State	3,454.1	3,894.6	4,071.3	4,535.0
Travel - Out of State	69.0	80.3	80.3	83.5
Food	402.3	769.8	769.8	769.8
Aid to Others	843,003.8	937,635.5	954,576.3	996,841.1
Other Operating Expenses	37,039.3	42,965.4	43,626.3	46,047.4
Equipment	8,295.0	8,090.2	8,786.7	9,966.8
Capital Outlay	96.2	105.1	105.1	105.1
Agency Total	1,121,520.9	1,256,947.0	1,279,937.8	1,338,399.3
<i>Fund</i>				
General Fund	723,613.9	794,336.4	817,327.2	878,711.8
Tobacco Tax and Health Care Fund	70.4	200.0	200.0	200.0
Workforce Investment Grant	38,205.2	55,937.2	55,937.2	55,937.2
Temporary Assistance for Needy Families	213,483.9	234,652.8	234,652.8	234,659.3
Child Care and Development Fund	104,223.1	117,652.5	117,652.5	112,152.5
Special Administration Fund	19.2	2,206.0	2,206.0	1,746.0
Child Support Enforcement Administration Fund	14,941.5	15,119.6	15,119.6	16,148.6
Domestic Violence Shelter Fund	1,700.0	1,700.0	1,700.0	1,700.0
Child Abuse Prevention Fund	787.9	1,576.9	1,576.9	1,576.9
Children and Family Services Training Program Fund	75.5	209.6	209.6	209.6
Public Assistance Collections Fund	297.3	517.0	517.0	517.0
Department Long-Term Care System Fund	20,552.8	25,000.9	25,000.9	25,761.4
Spinal and Head Injuries Trust Fund	1,892.4	2,570.9	2,570.9	2,570.9
Homeless Trust Fund	886.3	0.0	0.0	0.0
Utility Assistance Fund	500.0	500.0	500.0	0.0
Risk Management Fund	271.5	271.5	271.5	271.5
Indirect Cost Recovery Fund	0.0	1,000.0	1,000.0	1,000.0
Reed Act Fund	0.0	3,495.7	3,495.7	5,236.6

Agency Total	1,121,520.9	1,256,947.0	1,279,937.8	1,338,399.3
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 Finger Imaging	520.4	738.9	738.9	738.9
SLI Attorney General Legal Services	835.6	1,049.8	1,049.8	1,049.8
SLI Tri-Agency Disaster Recovery	271.5	271.5	271.5	271.5
SLI Case Management Title XIX	11,648.8	13,279.6	13,279.6	15,752.4
SLI Case Management State-Only	3,360.7	4,537.6	4,537.6	4,537.6
SLI Home and Community Based Services Title XIX	170,829.4	189,770.3	195,770.3	212,692.3
SLI Home and Community Based Services State-Only	32,404.2	36,722.0	36,722.0	36,932.5
SLI Institutional Services Title XIX	6,184.7	4,487.5	4,487.5	6,215.4
SLI Institutional Services State-Only	63.8	294.9	294.9	294.9
SLI Medical Services	30,180.7	39,823.1	39,823.1	44,144.1
SLI ATP-Coolidge Title XIX	5,494.7	5,700.9	5,700.9	5,700.9
SLI ATP-Coolidge State-Only	87.7	572.4	572.4	572.4
SLI State-Funded Long Term Care Services	23,507.0	24,915.7	24,915.7	26,423.7
SLI Dental Pilot	443.5	0.0	0.0	0.0
SLI Autism Training and Oversight	70.4	200.0	200.0	200.0
SLI Medicare Clawback Payments	2,069.0	2,184.4	2,184.4	2,184.4
SLI Children's Autism Intensive Behavioral Treatment Services	0.0	1,800.0	0.0	1,800.0
SLI Children's Autism Intensive Early Intervention Services for Toddlers	0.0	500.0	500.0	500.0
SLI TANF Cash Benefits	121,323.1	125,148.0	121,198.0	121,198.0
SLI Tribal Pass-Thru Funding	3,633.3	4,288.7	4,288.7	4,288.7
SLI General Assistance	1,797.6	3,060.8	2,560.8	2,560.8
SLI Tuberculosis Control Payments	23.4	32.2	32.2	32.2
SLI Genetic Testing	72.4	122.4	122.4	122.4
SLI CSE Attorney General Legal Services	2,985.2	3,250.6	3,250.6	3,335.6
SLI County Participation	661.5	1,384.1	1,384.1	1,384.1
SLI Adult Services	15,731.9	19,277.7	19,277.7	19,463.3

SLI Community and Emergency Services	4,706.5	5,924.9	5,924.9	5,424.9
SLI Coordinated Hunger Program	1,716.6	2,014.6	2,014.6	2,014.6
SLI Coordinated Homeless Program	3,477.2	2,804.9	2,804.9	2,804.9
SLI Domestic Violence Prevention	11,612.5	16,647.4	16,647.4	19,947.4
SLI Community-Based Marriage and Communication Skills Program Fund Deposit	1,200.0	1,200.0	950.0	950.0
SLI Grandparent Kinship Care	668.5	0.0	0.0	1,000.0
SLI Lifespan Respite Care	0.0	500.0	500.0	500.0
SLI Children Support Services	61,878.9	65,418.4	73,717.5	73,717.5
SLI CPS Emergency Placement	4,899.4	5,186.5	5,186.5	5,186.5
SLI CPS Residential Placement	23,457.3	17,710.0	17,710.0	17,710.0
SLI Foster Care Placement	21,012.6	23,362.6	30,104.3	29,104.3
SLI Education and Training Vouchers	461.3	700.0	700.0	700.0
SLI Healthy Families	10,750.0	13,750.0	13,750.0	13,750.0
SLI Family Builders Program	5,200.0	5,200.0	5,200.0	5,200.0
SLI Intensive Family Services	1,985.6	1,985.6	1,985.6	1,985.6
SLI Child Abuse Prevention	35.7	826.9	826.9	826.9
SLI Homeless Youth Intervention	375.1	400.0	400.0	400.0
SLI Comprehensive Medical and Dental Program	2,057.0	2,057.0	2,057.0	2,057.0
SLI JSAT	4,614.7	7,224.5	7,224.5	9,724.5
SLI Permanent Guardianship Subsidy	6,182.3	8,051.6	8,051.6	9,075.2
SLI Adoption Services	42,937.3	46,928.3	49,328.3	56,560.7
SLI Adoption Services - Family Preservation Projects	18.7	1,000.0	1,000.0	1,000.0
SLI CPS Appeals	711.2	732.9	732.9	732.9
SLI CYF Attorney General Legal Services	11,349.3	12,273.9	12,273.9	12,273.9
SLI JOBS	14,070.5	23,571.7	23,571.7	23,571.7
SLI Day Care Subsidy	143,115.7	162,289.0	162,289.0	162,289.0
SLI Transitional Child Care	30,572.1	36,193.0	36,193.0	36,193.0
SLI Vocational Rehabilitation Services	5,380.1	5,419.1	5,419.1	5,419.1

SLI Independent Living Rehabilitation Services	1,925.2	2,991.9	2,991.9	2,991.9
SLI Summer Youth Employment and Training	1,000.0	1,250.0	1,250.0	1,250.0
SLI Workforce Investment Act - Discretionary	3,773.2	3,614.0	3,614.0	3,614.0
SLI Workforce Investment Act - Local Governments	34,432.0	48,040.6	48,040.6	48,040.6

Executive Recommendations

FY 2009

Executive Issues

Permanency for Children 10,656.0

When children cannot be reunited with their family, the Department looks at other options to place them in permanent homes. Adoption is a legal process in which the birth parents' rights are severed from the child. In contrast, permanent guardianship allows the birth parents to retain their rights even though it removes a parent's legal custody of a child.

Grandparents and other relatives often serve as permanent guardians. The Executive recommends \$10.7 million for an anticipated 8% adoption caseload increase (11,666 children per month and a permanent guardianship caseload growth of 14.7%, or 2,587 children per month).

General Fund 10,656.0

Substance Abuse Services 2,500.0

The Executive recommends an additional \$2.5 million General Fund for Arizona Families FIRST, the substance abuse treatment program for families within Child Protective Services. More than 60% of clients who completed services had no drug use during their time in the program.

The recommendation would continue to expand services to 2,250 families at an average one-time cost of \$1,100 per family. Clients are provided timely access to services necessary to make children safe, to stabilize the family, and achieve permanency for children. The additional funding will allow DES to serve a total of 8,550 clients annually.

General Fund 2,500.0

FY 2009
Children's Services 15,185.5

There are several mechanisms driving the cost increases for Children's Services, including: (1) an increasing number of families that have reports of neglect or abuse; (2) a lack of federal funding for in-home placements versus a federal match for out-of-home placements; and (3) the Department's emphasis on in-home placements, which cost less overall but do not receive federal match monies. The shortfall exceeds \$15 million, which means DES cannot fully serve this vulnerable population. The Executive recommends providing \$15.2 million and 2.4 FTE from the General Fund to backfill the shortfall in this critical program.

General Fund 15,185.5

Federal Child Care Funding Shortfall 0.0

In the past, the federal Child Care and Development Fund (CCDF) carried forward a large balance from year to year, and the Legislature over-appropriated spending authority from the CCDF in order to reduce that fund balance. Last year, that fund balance was completely spent, leaving DES with an expenditure authority greater than the Fund's annual revenue. In FY 2009, revenues will be \$112.9 million, while the expenditures authorized by the Legislature will exceed \$118.4 million. This \$5.5 million shortfall must be backfilled with General Fund dollars, or DES will be forced to reduce child care services to vulnerable Arizona families.

General Fund 5,500.0

Child Care and Development Fund (5,500.0)

Deficit Reduction Act - Child Support Provisions 1,029.0

The Federal Deficit Reduction Act (DRA) of 2005 eliminated certain categories of federal participation for child support enforcement. In FY 2008, the Legislature appropriated \$3.2 million General Fund to backfill the lost federal revenues. This appropriation provided the funds, but not the authority, to hire an additional 24 FTE positions. Those positions should be authorized in FY 2009. The impact of the DRA impacted only three quarters of SFY 2008. These costs must be annualized in FY 2009. The Executive recommends \$1 million and 2.8 additional FTE positions in FY 2009 to backfill the federal funds lost due to the DRA.

Child Support Enforcement Administration Fund 1,029.0

FY 2009

Modernize Eligibility System 3,892.6

For FY 2008, DES and AHCCCS received \$2.3 million General Fund to begin the design, procurement and setup of the replacement of the case management system. The funds received were \$2.7 million less than the projected first-year cost for the system replacement. (The original cost projections were \$5 million per year for five years.) In order to continue into the second year of this five-year replacement, the project must receive an additional \$5.4 million General Fund in FY 2009. Of that total, \$3.9 million will go to DES and \$1.5 million to AHCCCS. Once completed, the system replacement will create efficiencies that generate a cost savings of \$10 million annually. Without this additional funding, it will take 11 years to complete this project. The Executive recommends \$3.9 million General Fund and 7.2 FTE positions to keep the project on schedule.

General Fund 3,892.6

Family Assistance Caseloads 3,109.1

The Department's Division of Benefits and Medical Eligibility processes applications for Cash Assistance, Food Stamps, General Assistance, Medicaid, etc. Eligibility workers not only process first-time applications; they also have to conduct periodic re-determinations and process changes for these programs. Federal standards require the Department to process applications accurately and in a timely fashion. If the State falls below acceptable federal standards, which are benchmarked against other states' performance, the Department is subject to federal sanctions. In FY 2007, the Department was liable for \$1.4 million in federal sanctions for falling below the standard for error rates. As a limited number of workers process a growing number of applications in a timely manner, there is more room for error. The Executive recommends carrying-forward the supplemental funding for 55.9 FTE positions and \$3.1 million from FY 2008 in order to continue addressing the rising caseloads in Family Assistance. This figure is less the one-time equipment costs associated with new staff. The staff increase in FY 2008 and FY 2009 will be the first of a two-part initiative to hire a total of 182 new eligibility workers and support staff in order to ensure that Arizona keeps pace with federal benchmarks for performance.

General Fund 3,109.1

FY 2009

Employment Services 1,740.9

The Reed Act monies in the Unemployment Insurance (UI) Fund generate annual interest of approximately \$8.8 million. This new appropriation, along with the appropriation in FY 2008, totals just \$5.2 million. Thus, the balance of the UI Fund continues to grow, despite the increase in spending. The Executive recommends appropriating \$1.7 million and 42.8 FTE positions from the Reed Act Fund for the continuation of current Job Service Staff and associated administrative functions. These employees provide job search assistance, technical assistance, access to resource rooms for résumé writing, and linkages between employers and prospective employees. Without the additional funds, the Department will have to close five Job Service locations and reduce staff, leaving five rural counties without the jobs services they currently receive.

Reed Act Fund 1,740.9

Domestic Violence Intervention 3,300.0

Due to inadequate resources, nearly half of all Arizona women seeking domestic violence shelter are turned away. In FY 2007, the Governor introduced her four-year plan to eliminate the turn-away rate in 2010. FY 2009 is year three of the four-year plan. The \$3.3 million will serve approximately 2,500 domestic violence victims. The cost of opening a new bed is \$17,724.

General Fund 3,300.0

Protection of Vulnerable Adults 431.8

As Arizona's population continues to age, more elderly adults are entering institutional or community care. More Long Term Care ombudsmen will be required to ensure that patient care is adequate and that cases of abuse or neglect are reported. Without additional ombudsmen, there is a greater chance of unreported neglect or abuse within senior housing facilities will increase. The Executive recommends \$431,800 General Fund to expand protection for elderly adults. In part, of this amount, \$185,600 would be passed through to the Area Agencies on Aging for three LTC ombudsmen, and \$113,200 would provide DES with 2.0 additional statewide positions, a local ombudsman liaison and one FTE position to provide information and assistance.

General Fund 431.8

FY 2009

Child Protective Services Staffing 7,804.8

Arizona has developed caseload-specific standards for CPS workers. They include a maximum caseload of 10 investigations per month, 16 out-of-home children or 19 in-home cases per month. In FY 2007, caseloads were 19.2% above these standards. In order to achieve these standards, an additional 206 case managers (315 total FTE with support staff) would need to be hired over the next three years. The Executive recommends funding 77.8 FTE positions and continuing the annualized funding from FY 2008 with \$7.8 million General Fund. Of this amount, \$2.3 million will continue to carry forward from FY 2008 as part of the need to annualize the CPS workers originally appropriated in FY 2006, and \$5.5 million will fund the first year of a three-year plan to reduce CPS caseloads to manageable levels.

General Fund 7,804.8

Long Term Care Caseload Growth 33,681.7

The Executive recommends \$33.7 million General Fund and 56.1 FTE positions to account for 6.5% population growth and 3.5% capitation growth in the Long Term Care System (ALTCS). Of the requested FTE positions, 15.3 will be used to monitor and improve the quality of outcomes for developmentally disabled programs. Arizona residents who have chronic developmental disabilities that manifest prior to age 18 are eligible for services such as skills training, behavioral health services, personal care services, and respite caregivers. These afflictions include, but are not limited to, cerebral palsy, epilepsy, autism or a cognitive disability. These disabilities must limit three or more areas of major life activities, including self-care, language, learning, mobility, self-direction, capacity for independent living, and economic self-sufficiency. ALTCS eligibility also requires that an individual must have an income below 300 percent of the Supplemental Security Income eligibility limit of \$1,869 per month.

General Fund 33,681.7

Base Modifications (1,439.6)

The Executive recommends permanent transfers of funds within the Department to better align its expenditures with the divisions that actually carry various costs. An example would be to transfer rent from the various divisions to the Administration Division, which pays rent for the entire Department. The base modifications also include reducing the one-time appropriations (equipment) from the FY 2007 budget. The most significant base modification is the \$486,100 General Fund reduction from the DES budget, which reflects a transfer from the Research Administration to the Department of Commerce. The Commerce budget should be increased by \$486,100 General Fund as it absorbs this new division. The Arizona Data Estimates and Projections Task Force (ADEPT) recommended the move to the Arizona Department of Commerce and the Governor ordered the transfer to occur by January 1, 2008. Without the permanent transfer, DES will continue to fund the ISA annually.

General Fund (486.1)

FY 2009

Temporary Assistance for Needy Families 6.5

Special Administration Fund (460.0)

Utility Assistance Fund (500.0)

Early Intervention Services 3,500.0

The Arizona Early Intervention Program (AZEIP) is an interagency system of early intervention services for children (from birth to age 3) who have disabilities or developmental delays. AZEIP is governed by Part C of the federal Individuals with Disabilities Education Act (IDEA) and implemented through a partnership with the Arizona State Schools for the Deaf and Blind, Arizona Department of Education, Arizona Department of Health Services and AHCCCS. The need for AZEIP services has grown by 36%, yet federal funding for the program has increased by only 16% in recent years.

Only 63% of eligible children receive services in a timely manner. This low rate could result in the withholding of federal funds and other enforcement actions. The Executive recommends appropriating \$3.5 million General Fund in order to backfill the loss of federal funding for this program. Without this funding, Arizona families may not be able to meet the special needs of their infants and toddlers with disabilities.

General Fund 3,500.0

Tribal DDD Members Room and Board 760.5

Federal regulations amended in 2000 made the Bureau of Indian Affairs the payor of last resort for the room and board costs for tribal members living in the Department's Developmentally Disabled community group homes. In December 2007, 329 tribal members lived in these settings, and the Department was paying for 252 of these members. In order to pay for the remaining 77 members, DES will require an additional appropriation. The cost of room and board is \$28.76 per day. Of the \$808,300 total projected costs, \$47,800 can be offset by the individual's Supplemental Security Income benefits. The Executive recommends that \$760,500 from the Long Term Care System Fund be appropriated to offset costs associated with caring for a population previously served with federal monies.

Department Long-Term Care System Fund 760.5

On-going Reductions from FY 2008 (4,700.0)

The Executive's recommended reduction of (\$4.7 million) includes the following adjustments to the Department's FY 2009 base appropriations: Cash Assistance caseload reduction savings, General Assistance caseload reduction savings, and a permanent funding reduction for the Community-Based Marriage and Communication Skills Program.

General Fund (4,700.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Permanency for Children 2,400.0

The shortfall in the Adoption Services program is largely driven by an underestimation of the caseload and cost per case. According to the Appropriations Report, the funding assumes an average monthly caseload of 10,700, at a monthly cost of \$683 per client. The Department projects an average monthly caseload of 10,800 at a monthly cost of \$695 per client. Based on that projection, there will be a funding shortfall of approximately \$2.4 million in FY 2008. The Executive recommends funding the Adoption Services program with an additional \$2.4 million in FY 2008.

General Fund 2,400.0

Children's Services 15,040.8

For a number of years, there has been an increasing number of families that have reports of neglect or abuse; (2) a lack of federal funding for in-home placements versus a federal match for out-of-home placements; and (3) the Department's emphasis on in-home placements, which cost less overall but do not receive federal match monies. The shortfall exceeds \$15 million, which means DES cannot fully serve this vulnerable population. The Executive recommends providing \$15 million from the General Fund to backfill the shortfall in this critical program. This will be a continuing appropriation and carry into FY 2009.

General Fund 15,040.8

Family Assistance Caseloads 3,805.6

The Department's Division of Benefits and Medical Eligibility processes applications for Cash Assistance, Food Stamps, General Assistance, Medicaid, etc. Eligibility workers not only process first-time applications; they also have to conduct periodic re-determinations and process changes for these programs. Federal standards require the Department to process applications accurately and in a timely fashion. If the State falls below acceptable federal standards, which are benchmarked against other states' performance, the Department is subject to federal sanctions. In FY 2007, the Department was liable for \$1.4 million in federal sanctions for falling below the standard for error rates. As a limited number of workers process a growing number of applications in a timely manner, there is more room for error. The Executive recommends \$3.8 million General Fund and 55.9 FTE positions to address the rising caseloads in Family Assistance.

General Fund 3,805.6

Child Protective Services Staffing 2,244.4

In FY 2006, funding was appropriated for over 210 Child Protective Services (CPS) caseworkers and support staff. Because the hiring phase took two years to complete, the Department was not fully funded for all of these FTE positions. The Department has undertaken a number of initiatives to ensure that all available CPS case manager positions are filled. As a result, the Department has essentially zero vacancies in this classification (though many of the filled positions are still in training). The additional case managers were appropriated for a partial year in FY 2006. The \$1.4 million cost to annualize these positions in future years was never appropriated. In addition, \$900,000 was removed from the Department's General Fund appropriation in FY 2006 due to a RevMax initiative. Though appropriate for one year, the RevMax initiative generated only one-time funding; thus, the General Fund appropriation should have been restored in subsequent years. The Executive recommends \$2.2 million to annualize the CPS workers. This funding will carry into FY 2008 and beyond.

General Fund 2,244.4

Long Term Care Caseload Growth 6,000.0

The funds appropriated to DES for the Long Term Care System fall short of the projected need in FY 2008. Caseloads and the capitation rate adjustment were higher than anticipated, creating a \$18 million shortfall. Of this shortfall, approximately \$6.0 million is General Fund. The Executive recommends funding this \$6.0 million General Fund supplemental to ensure that the entitlement program is fully funded in FY 2008.

General Fund 6,000.0

Budget Management Plan (6,500.0)

The Executive's recommended reduction of (\$6.5 million) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) Cash Assistance caseload reduction savings, General Assistance caseload reduction savings, and the utilization of the existing fund balance for the Community-Based Marriage and Communication Skills Program; and (One-time Reduction) utilizing the existing fund balance for the Children's Autism Intensive Behavioral Treatment Services Program in FY 2008.

General Fund (6,500.0)

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Child protective services response rate (percent)	100	100	100	100
Average number of consumers with developmental disabilities served	17,347	18,631	19,800	20,000
Total cost per dollar to administer, bill, and collect debts for the DES programs footnoted below	.0678	.0608	.06	.07
<i>➤ FY 2009 reflects inflationary cost increases.</i>				
Adult Protective Services investigation percentage rate	87.20	95.54	100	100
Average cash benefits caseload (unduplicated)	40,163	37,616	32,610	30,863
Number of substantiated reports of child maltreatment	2,702	2,380	2,158	2,158
Number of children with finalized adoptions	1,304	1,468	1,511	1,663
Percent of children in out-of-home care who exit the child welfare system who achieve permanent placement through reunification, adoption, or legal guardianship	29.9	33	36	36
<i>➤ Data compares to the total out-of-home care population.</i>				
Percent of refugee medical assistance program eligibility determinations made within 48 hours of receipt of a complete application	100	100	100	100
Percent of total food stamp payments issued accurately	91.7	95	95.5	95.5
Percent of child protective service reports that are substantiated	9.5	8.26	9.5	9.5
Total average number of children in all child care programs per month	35,074	35,818	36,789	37,917
Ratio of current IV-D child support collected and distributed to current IV-D support due	46.55	49.44	49.93	50.43
Average cost per job for temporary assistance to needy families participant in all work activities	682	519	519	519
Number of temporary assistance to needy families employment placements	21,067	16,780	17,619	18,500
Average number of consumers with developmental disabilities served	8,013	8,483	8,900	9,100

Administrative Costs

<u>Economic Security</u>	<u>FY200</u>
Administrative Costs	189,117.7
Agency Request	3,538,132.0
Administrative Cost Percentage	5.35%

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

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

Department of Education

Mission:

To ensure academic excellence for all students.

Description:

The Arizona Department of Education executes the policies of the State Board of Education and the State Board of Vocational and Technological Education. Among its duties, the Department implements the state academic standards and statewide assessments; disseminates information; administers and allocates federal and state funds; and provides program improvement assistance to schools and districts. The Department is administered by the Superintendent of Public Instruction, who is an elected official under the Arizona State Constitution. The Department provides direct services to approximately 2,107 schools in 238 locally governed school districts and 469 charter schools. These schools serve over 1,000,000 students from kindergarten through twelfth grade.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
State Board of Education/Vocational and Technological Education	617.8	6,726.2	6,726.2	6,726.2
School Finance - Payment and Financial Compliance	3,948,484.7	4,257,666.1	4,257,666.1	4,424,166.9
School Accountability and Improvement	18,515.7	20,191.4	20,191.4	20,191.4
Education Services	227,254.7	120,490.4	115,590.4	117,380.4
Professional Development	8,709.0	5,422.8	5,422.8	5,700.6
Administration	9,287.2	7,595.4	7,595.4	7,595.4
Agency Total	4,212,869.1	4,418,092.3	4,413,192.3	4,581,760.9

<i>Category</i>				
FTE	249.8	258.9	258.9	258.9
Personal Services	11,086.8	14,006.1	14,006.1	14,006.1
ERE Amount	3,196.4	4,104.7	4,104.7	4,104.7
Prof. And Outside Services	9,071.0	14,834.5	14,834.5	14,834.5
Travel - In State	311.4	253.7	253.7	253.7
Travel - Out of State	8.7	34.0	34.0	34.0
Aid to Others	4,138,142.0	4,380,589.4	4,375,689.4	4,543,980.2
Other Operating Expenses	3,882.3	4,241.7	4,241.7	4,519.5
Equipment	572.5	15.0	15.0	15.0
Cost Allocation	46,598.0	13.2	13.2	13.2
Agency Total	4,212,869.1	4,418,092.3	4,413,192.3	4,581,760.9

<i>Fund</i>				
General Fund	4,156,036.6	4,363,465.1	4,358,565.1	4,526,855.9
Teacher Certification Fund	2,007.3	2,406.5	2,406.5	2,684.3
School Accountability Fund	2,473.8	0.0	0.0	0.0

School Accountability Fund Prop 301	5,286.1	7,000.0	7,000.0	7,000.0
English Learner	(20.8)	0.0	0.0	0.0
Public Institutions	45,220.7	45,220.7	45,220.7	45,220.7
Permanent School Earnings				
School Improvement Revenue Bond Debt Fund	1,865.4	0.0	0.0	0.0
Agency Total	4,212,869.1	4,418,092.3	4,413,192.3	4,581,760.9

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 Basic State Aid	3,614,129.6	3,895,470.4	3,895,470.4	4,048,471.2
SLI Additional State Aid	324,224.3	359,013.1	359,013.1	372,513.1
SLI Other State Aid to Districts	2,498.2	983.9	983.9	983.9
SLI AIMS Intervention and Dropout Prevention	5,317.0	5,550.0	5,550.0	5,550.0
SLI Special Education Vouchers	35,236.2	35,237.7	35,237.7	35,237.7
SLI Extended School Year	280.2	500.0	500.0	500.0
SLI Early Childhood Block Grant	19,444.9	19,457.1	19,457.1	19,457.1
SLI Full Day Kindergarten	118,083.9	0.0	0.0	0.0
SLI Vocational Education Block Grant	11,400.5	11,687.1	11,687.1	11,687.1
SLI Chemical Abuse	794.6	826.3	826.3	826.3
SLI School Safety	8,288.5	6,728.2	6,728.2	6,728.2
SLI Teacher Certification	1,568.0	1,805.1	1,805.1	2,082.9
SLI Parental Choice for Reading Success	941.2	1,000.0	1,000.0	1,000.0

Executive Recommendations

FY 2009

FY 2009

FY 2009

Executive Issues

Basic State Aid FY 2009 153,000.8

Basic State Aid constitutes the State's financial obligation for funding K-12 public schools. A component of Basic State Aid is Equalization Assistance, or formula funding, for traditional public schools. The average daily membership (ADM) of each school district from the prior year is multiplied by a weighted factor (which varies with the grade and special needs of individual students) and then multiplied by a statutorily determined support, or per-pupil amount. Since the formula is based on prior academic year ADM, it may be increased to account for growth during the current academic year. In determining the equalization base, or spending limit, the formula incorporates Transportation and Capital funding as well.

School districts receive Basic State Aid when their local share, funded through property taxes, does not meet or exceed their equalization base amount. Those Districts able to raise the amount of their equalization base through their local share do not receive this funding. This equalization assistance represents 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 school district.

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

As required by Laws 2000, Fifth Special Session, Chapter 1, the formula used to calculate Basic State Aid includes an inflation factor. Pursuant to A.R.S. § 15-901.01, beginning in FY 2007, the inflation factor is either 2% or the change in the GDP price deflator from the second preceding calendar year to the calendar year immediately preceding the budget year, whichever is less.

The Executive recommends \$153 million in FY 2009 from the General Fund to fully fund the K-12 school finance formula, using the following assumptions: (a) 3% enrollment growth, (b) 10% NAV, (c) 2% deflator, (d) truth in taxation, (e) 50% for rapid decline districts, (f) phase-in for excess utilities, and (g) a base adjustment for FY 2007 actual ADM.

General Fund 153,000.8

Additional State Aid 13,500.0

A.R.S. § 15-972 requires the State to pay 37% of each homeowner's primary property tax rate as a "rebate," up to a maximum of \$540. Laws 2007, Chapter 258 accelerates the enacted reduction in business property tax rates. This increased cost to the State is offset by the elimination of excess utilities in FY 2009.

Additionally, Article IX, § 18 of the Arizona Constitution limits residential tax obligations to 1% of the home's cash value. All Class 3 properties are eligible for both the "homeowner's rebate" and the 1% cap. The Executive recommends a net increase of approximately \$13.5 million General Fund in FY 2009 for Additional State Aid for ongoing property value growth and tax rate changes. This assumes the elimination of excess utilities and the extension of desegregation "soft cap" pursuant to Laws 2006, Chapter 53, §18.

General Fund 13,500.0

Expansion of Certification Unit 277.8

The Certification Unit oversees the certification (including renewals) of teachers and other education professionals and is funded through revenue generated from certification fees. Fees are deposited into the Teacher Certification Fund, which is then allocated to three programs: Teacher Certification, Highly Qualified Unit and the State Board of Education. Each of these programs has some impact on teacher certification. The Fund is appropriated, and revenues exceeding the appropriation cannot be spent. ADE requests an increase of \$277,800 and 2.0 FTE to meet increased demands of the Certification Unit resulting from additional certification requirements and population growth. The Executive recommends increasing the Department's ability to utilize self-generated funds to meet the increased demands on the program.

Teacher Certification Fund 277.8

Alternative Teacher Development Program (1,000.0)

The Executive recommends a budget adjustment for this one-time funding issue from FY 2008.

General Fund (1,000.0)

Physical Education Pilot, One-Time Funding (110.0)

The Executive recommends this reduction of one-time funding for the pilot program.

General Fund (110.0)

On-going Reductions from FY 2008 (2,000.0)

The Executive recommended reduction includes the following ongoing reductions: \$1 million for Reading First and \$1 million for Technology Grants and one-time reductions: \$400,000 for Risk Management and \$2.5 million for Disabled Pupils Scholarships

General Fund (2,000.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(4,900.0)

The Executive recommended reduction includes the following ongoing reductions: \$1 million for Reading First and \$1 million for Technology Grants and one-time reductions: \$400,000 for Risk Management and \$2.5 million for Disabled Pupils Scholarships

General Fund

(4,900.0)

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 Expected	FY 2009 Expected
Percent of Arizona high school students who enter 9th grade and graduate within four years	74.5	69	70	70
➤ <i>Fiscal Year data represents class cohort from 2 years previously (i.e. FY 2005 = Class of 2003).</i>				
Number of investigative cases closed	227	287	280	290
Number of days to process budget analysis from July 18	67	68	65	65
➤ <i>*The April CSF payment was not made to the LEAs on time because the funds were not received at ADE in time.</i>				
Percent of Instructional Improvement Fund (IIP) payments made on a quarterly basis	100	100	100	100
Percent of Classroom Site Fund payments made on a monthly basis	92*	100	100	100
Percent of public education agencies demonstrating compliance with monitoring deficiencies within two years	98.8	98	99	99
Percent of students with disabilities with proficient performance in reading in grade 3	36	39	40	42
Percent of students with disabilities with proficient performance in reading in grade 5	30	30	31	33
Percent of students with disabilities with proficient performance in reading in grade 8	20	21	22	23
Percent of students with disabilities with proficient performance in reading in grade 10	28	27	29	30
Percent of local education agencies in full compliance with federal, state and ADE policy issues	52	55	57	58
Percent of calls that are resolved by the Support Center	91	91	91	92
➤ <i>The call volume is expected to rise dramatically because of the discontinuation of Regional Training Centers in FY 2006.</i>				
Number of schools participating in department special initiatives	317	341	350	360
Maximum number of days to process complete certification applications	10	8	8	**8

Administrative Costs

Education

FY200

Administrative Costs	9,438.8
Agency Request	6,290,230.0
Administrative Cost Percentage	0.15%

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

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

Department of Emergency and Military Affairs

Mission:

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

Description:

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

Program/Cost Center	Agency Summary			
	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Administration	2,106.2	2,002.0	2,002.0	2,362.5
Military Affairs	5,801.7	6,804.8	6,704.8	6,544.6
Emergency Management	3,265.7	5,907.5	5,907.5	5,922.4
Agency Total	11,173.6	14,714.3	14,614.3	14,829.5
<i>Category</i>				
FTE	91.1	91.1	91.1	92.1
Personal Services	3,395.7	3,600.0	3,600.0	3,646.9
ERE Amount	1,156.3	1,174.6	1,174.6	1,189.4
Prof. And Outside Services	307.5	291.3	191.3	232.3
Travel - In State	107.4	105.1	105.1	105.1
Travel - Out of State	56.0	63.9	63.9	63.9
Food	112.1	119.6	119.6	120.3
Aid to Others	1,202.3	3,554.1	3,554.1	3,553.6
Other Operating Expenses	2,550.5	3,120.5	3,120.5	3,350.6
Equipment	413.6	433.8	433.8	263.1
Capital Outlay	218.5	175.0	175.0	175.0
Cost Allocation	62.7	86.4	86.4	86.4
Transfers Out	1,591.0	1,990.0	1,990.0	2,042.9
Agency Total	11,173.6	14,714.3	14,614.3	14,829.5
<i>Fund</i>				
General Fund	11,078.0	14,581.6	14,481.6	14,696.8
Emergency Response Fund	95.6	132.7	132.7	132.7
Agency Total	11,173.6	14,714.3	14,614.3	14,829.5

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 Guardsmen Tuition Reimbursement	1,445.4	1,446.0	1,446.0	1,446.0
SLI Civil Air Patrol	54.2	54.7	54.7	54.2
SLI Governor's Emergency Funds	1,511.9	4,000.0	4,000.0	4,000.0

Executive Recommendations

FY 2009

Executive Issues

Expansion and Remodeling of Statewide EOC 0.0
 The Executive recommends issuing a \$7.5 million Certificate of Participation for the design and construction of the State Emergency Operations Center expansion. Debt service is scheduled to start in FY 2010.

General Fund 0.0

State Land Lease 509.4

The Executive recommendation provide for State Land lease increases. Previously, federal monies were used to pay for these leases. DEMA was advised the federal monies could not be used for the increases.

General Fund 509.4

2-1-1 Transfer from AHCCCS 104.2

The recommendation includes a transfer of \$104,200 General Fund and 1.0 FTE position from AHCCCS to DEMA. There is also a transfer of \$1.5 million General Fund and 4.0 FTE positions from AHCCCS to GITA. Statewide, there is no net change in funding for this issue.

General Fund 104.2

On-going Reductions from FY 2008 (200.0)

The Executive recommended reduction includes adjustments to the Department in FY 2009 to reduce the education reimbursement for some Guardsmen.

General Fund (200.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (100.0)

The Executive recommendation defers the appropriation for a multi-purpose building for Project Challenge. For FY 2008 the Executive Recommendation does not include any additional adjustments. However, the Department will reduce tuition reimbursement in FY 2008, as well as FY 2009. This reduction is 14% of the total amount appropriated for Tuition Reimbursement. The \$200,000 saved by the Department in FY 2008 will be used to cover the increased cost of State Land Trust leases.

General Fund (100.0)

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Percent of Air National Guard soldiers re-enlisted	90	91	90	90
Percent of Army National Guard soldiers re-enlisted	65	83	82	82
Number of communities with sustained Disaster Resistant Community Programs	100	101	105	109
Percent of requests for contingency exercise assistance supported	100	100	100	100
Average number of months of community recovery time from declaration of emergency to termination of emergency	12.5	17.2	12.0	12.0
Number of Project Challenge graduates annually	165	124	200	200

Administrative Costs

<u>Emergency and Military Affairs</u>	<u>FY200</u>
Administrative Costs	1,993.8
Agency Request	82,725.0
Administrative Cost Percentage	2.41%

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

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

Department of Environmental Quality

Mission:

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

Description:

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Administration	16,801.0	16,052.6	16,052.6	15,698.9
Air Quality	43,237.5	50,870.2	50,870.2	51,264.7
Waste Program	5,043.0	21,548.2	20,548.2	20,688.2
Water Quality Program	8,231.2	14,782.6	14,182.6	14,224.2
Agency Total	73,312.6	103,253.6	101,653.6	101,876.0
<i>Category</i>				
FTE	428.4	473.4	473.4	478.4
Personal Services	17,334.4	21,719.9	21,719.9	21,334.0
ERE Amount	5,793.0	7,374.7	7,374.7	6,974.8
Prof. And Outside Services	35,229.3	41,036.7	41,036.7	41,202.2
Travel - In State	399.4	548.6	548.6	583.6
Travel - Out of State	27.1	17.9	17.9	19.9
Aid to Others	2,149.3	1,849.9	1,849.9	1,849.9
Other Operating Expenses	7,955.9	6,766.4	6,766.4	6,784.8
Equipment	664.8	612.6	612.6	630.6
Capital Outlay	9.0	0.0	0.0	0.0
Cost Allocation	3,737.9	5,541.8	5,541.8	5,711.1
Transfers Out	12.5	17,785.1	16,185.1	16,785.1
Agency Total	73,312.6	103,253.6	101,653.6	101,876.0
<i>Fund</i>				
General Fund	14,078.9	32,979.0	31,379.0	31,561.3
DEQ Emissions Inspection	32,558.7	37,490.6	37,490.6	37,419.7
Hazardous Waste Management	271.4	795.0	795.0	780.0
Air Quality Fund	3,315.0	5,250.5	5,250.5	5,152.5
Clean Air In-Lieu Fee Account	294.5	0.0	0.0	0.0
Underground Storage Tank Revolving	2.3	22.0	22.0	22.0
Recycling Fund	2,319.5	2,331.1	2,331.1	2,319.8
Permit Administration	5,040.4	6,038.5	6,038.5	6,630.2
Solid Waste Fee Fund	811.1	1,511.2	1,511.2	1,483.1
Used Oil Fund	6.5	137.8	137.8	137.3
Water Quality Fee Fund	2,788.8	5,929.0	5,929.0	5,839.1
Indirect Cost Fund	11,825.5	10,768.9	10,768.9	10,531.0
Agency Total	73,312.6	103,253.6	101,653.6	101,876.0

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 Transfer to Counties	1,841.8	1,841.9	1,841.9	1,841.9
SLI Emissions Control	29,999.8	33,239.6	33,239.6	33,239.6
Contractor Payments				
SLI Waste Tire Program	45.6	51.7	51.7	49.3
SLI WQARF Priority Site Remediation	0.0	15,000.0	14,000.0	14,250.0
SLI Clean Water	0.0	1,551.9	1,201.9	1,551.9
SLI Safe Drinking Water	0.0	893.2	893.2	893.2

Executive Recommendations

FY 2009

Executive Issues

Expenditure Authority Alignment - Increased Revenue 739.9

The Executive recommendation increases the expenditure authority of the Air Permit Administration Fund by \$739,900 and 5.0 FTE positions in anticipation of higher revenues during FY 2009 and to enable the Department to meet increased workload and demands on the program.

Permit Administration Fund 739.9

On-going Reductions from FY 2008 (750.0)

The Executive recommendation reflects a reduction of (\$750,000) to the appropriated amount approved for the Water Quality Assurance Revolving Fund.

General Fund (750.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (1,600.0)

The Executive's recommended reduction of (\$1.6 million) consists of adjustments to the transfer amounts for the following programs: (\$1 million) adjustment to the Water Quality Assurance Revolving Fund and (\$600,000) to the Water Infrastructure Finance Authority.

General Fund (1,600.0)

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Number of non-attainment areas exceeding national ambient air quality standards.	0	4	5	5
Percentage of facilities from Drinking Water Priority Log assigned to enforcement staff.	0	50.0	100.0	100.0
Percent reduction in drinking water plan review processing time.	0	0	10.0	10.0
Percent reduction in Arizona pollutant discharge elimination system (AZDPDES) permit processing time.	0	0	20	0
Percent reduction in Aquifer protection permit processing time.	0	0	0	15.0
Percentage of statutorily set permit timelines met through License Time Frame rule.	0	98.4	99.0	99.0
Customer satisfaction rating for citizens (scale of 1-8)	7.84	7.84	7.4	7.4
Number of days per year exceeding National Ambient Air Quality Standards (NAAQS) for Ozone (O3), Carbon Monoxide (CO), or Particulates (PM10).	0.0	0.0	0.0	0.0
Percent of contaminated sites in Waste Programs Division closed requiring no further action (cumulative) versus known universe of contaminated sites in the Waste Programs Division (cumulative)	80.0	83.0	82.0	82.0

Administrative Costs

<u>Environmental Quality</u>	<u>FY200</u>
Administrative Costs	15,698.9
Agency Request	337,553.0
Administrative Cost Percentage	4.65%

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

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

Governor's Office for Equal Opportunity

Mission:

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

Description:

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

<u>Program/Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2007 Actual</u>	<u>FY 2008 Approp.</u>	<u>FY 2008 Exec. Rec.</u>	<u>FY 2009 Exec. Rec.</u>
Equal Opportunity	245.7	260.8	260.8	245.2
Agency Total	245.7	260.8	260.8	245.2
<i>Category</i>				
FTE	3.0	3.0	3.0	3.0
Personal Services	155.7	160.3	160.3	144.7
ERE Amount	48.6	52.7	52.7	52.7
Prof. And Outside Services	0.7	0.0	0.0	0.0
Travel - In State	0.1	0.3	0.3	0.3
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	40.6	47.5	47.5	47.5
Equipment	0.0	0.0	0.0	0.0
Agency Total	245.7	260.8	260.8	245.2
<i>Fund</i>				
General Fund	245.7	260.8	260.8	245.2
Agency Total	245.7	260.8	260.8	245.2

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
	Number of calls answered providing information and assistance regarding Equal Opportunity rules and regulations	524	677	625
Total training hours provided to state employees	1,111	942	1109	1159
Number of community organizations contacted by the Governor's Office for Equal Opportunity to help facilitate the dissemination of information regarding employment opportunities	271	317	327	357
Number of minority/women-owned businesses contacted and provided with information regarding state contracting opportunities	2,312	2841	3130	3155
Number of persons trained in mediation	26	8	0	0

Administrative Costs

<u>Equal Opportunity</u>	<u>FY200</u>
Administrative Costs	212.9
Agency Request	303.0
Administrative Cost Percentage	70.26%

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

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

State Board of Equalization

Mission:

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

Description:

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

<u>Program/Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2007 Actual</u>	<u>FY 2008 Approp.</u>	<u>FY 2008 Exec. Rec.</u>	<u>FY 2009 Exec. Rec.</u>
State Board of Equalization	644.7	672.9	658.9	639.5
Agency Total	644.7	672.9	658.9	639.5
<u>Category</u>				
FTE	7.0	7.0	7.0	7.0
Personal Services	353.7	433.9	433.9	420.5
ERE Amount	119.3	119.3	119.3	113.3
Prof. And Outside Services	17.0	17.0	17.0	17.0
Travel - In State	2.4	3.5	3.5	3.5
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	145.4	92.5	78.5	78.5
Equipment	6.9	6.7	6.7	6.7
Agency Total	644.7	672.9	658.9	639.5
<u>Fund</u>				
General Fund	644.7	672.9	658.9	639.5
Agency Total	644.7	672.9	658.9	639.5

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (14.0)

The Executive's recommended reduction of (\$14,000) includes adjustments to the Department's FY 2009 operating base to reduce miscellaneous operating expenses.

General Fund (14.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (14.0)

The Executive's recommended reduction of (\$14,000) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) miscellaneous operating expenses.

General Fund (14.0)

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
	Cost per parcel (in dollars)	14	15	14
Parcels appeals received	41,000	45,500	50,000	52,500

Administrative Costs

<u>Equalization</u>	<u>FY200</u>
Administrative Costs	120.4
Agency Request	654.0
Administrative Cost Percentage	18.41%

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

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

Board of Executive Clemency

Mission:

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

Description:

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Board of Executive Clemency	1,046.7	1,153.5	1,093.5	1,027.4
Agency Total	1,046.7	1,153.5	1,093.5	1,027.4
<i>Category</i>				
FTE	14.0	15.0	15.0	15.0
Personal Services	599.1	675.7	625.5	590.0
ERE Amount	233.3	293.1	283.3	252.7
Prof. And Outside Services	1.1	7.0	7.0	7.0
Travel - In State	4.9	6.0	6.0	6.0
Travel - Out of State	0.5	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	191.6	166.7	166.7	166.7
Equipment	16.2	5.0	5.0	5.0
Agency Total	1,046.7	1,153.5	1,093.5	1,027.4
<i>Fund</i>				
General Fund	1,046.7	1,153.5	1,093.5	1,027.4
Agency Total	1,046.7	1,153.5	1,093.5	1,027.4

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (60.0)

The Executive's recommended reduction includes adjustments to the Department's FY 2009 operating base to continue to leave two positions vacant.

General Fund (60.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(60.0)

The Executive's recommended reduction includes the following adjustment to the Department's FY 2008 appropriations: (Ongoing Reduction) leave two positions vacant.

General Fund

(60.0)

Performance Measures

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>
Number of parole hearings scheduled	757	693	800	800
Percent of parole grants	26	17	37	37
Number of revocations	2,708	3,106	3,220	3,220
Number of victims notified	2,134	2,503	3,900	3,900

Administrative Costs

<u>Executive Clemency</u>	<u>FY200</u>
Administrative Costs	147.6
Agency Request	1,352.0
Administrative Cost Percentage	10.92%

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

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

Arizona Exposition & State Fair

Mission:

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

Description:

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

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Interim Events	4,221.4	5,882.9	5,882.9	5,786.6
State Fair Operations	8,731.1	10,475.1	10,475.1	10,279.5
Agency Total	12,952.5	16,358.0	16,358.0	16,066.1
<i>Category</i>				
FTE	186.0	186.0	186.0	186.0
Personal Services	4,306.8	5,721.8	5,721.8	5,504.8
ERE Amount	1,085.5	1,451.6	1,451.6	1,376.7
Prof. And Outside Services	3,733.5	3,607.9	3,607.9	3,607.9
Travel - In State	3.2	13.1	13.1	13.1
Travel - Out of State	11.0	19.4	19.4	19.4
Aid to Others	0.0	8.0	8.0	8.0
Other Operating Expenses	3,341.3	5,536.2	5,536.2	5,536.2
Equipment	197.8	0.0	0.0	0.0
Capital Outlay	273.4	0.0	0.0	0.0
Agency Total	12,952.5	16,358.0	16,358.0	16,066.1
<i>Fund</i>				
Coliseum & Exposition Center	12,952.5	16,358.0	16,358.0	16,066.1
Agency Total	12,952.5	16,358.0	16,358.0	16,066.1

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Fair attendance (in thousands)	1,276.00	1,303.690	1,305.00	1,305.00
New revenue received from alternative sources (in dollars)	48,150	128,000	15,000	15,000
Number of guest service contacts		250	165	300

Administrative Costs

<u>Exposition & State Fair</u>	<u>FY200</u>
Administrative Costs	1,315.0
Agency Request	20,966.0
Administrative Cost Percentage	6.27%

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

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

State Department of Financial Institutions

FY 2009

Mission:

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

Description:

The Arizona Department of Financial Institutions is charged with the licensing, supervision, and regulation of state chartered financial institutions and enterprises. The supervisory role is twofold: 1) ensuring the safety and soundness of state chartered financial entities and 2) verifying compliance with applicable state and federal laws. The Department also investigates complaints that are filed by consumers against licensed entities where violations of state law or rules have been alleged and directs appropriate remedial action if the violations are substantiated. The Department serves approximately 4,300 entities licensed to conduct business in the State as well as all Arizona citizens receiving services from these regulated companies.

Agency Summary				
Program/Cost Center	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Office of Supervision	2,468.5	2,550.8	2,367.8	2,499.8
Office of Regulatory Affairs	1,163.8	1,507.7	1,490.7	2,575.9
Receiverships	33.0	23.3	23.3	23.3
Agency Total	3,665.3	4,081.8	3,881.8	5,099.0
Category				
FTE	55.1	57.1	57.1	69.1
Personal Services	2,420.7	2,654.7	2,529.6	3,030.8
ERE Amount	758.3	832.5	808.6	992.7
Prof. And Outside Services	17.7	12.0	12.0	214.0
Travel - In State	2.7	0.0	0.0	18.0
Travel - Out of State	12.5	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	450.6	582.6	531.6	843.5
Equipment	1.6	0.0	0.0	0.0
Transfers Out	1.2	0.0	0.0	0.0
Agency Total	3,665.3	4,081.8	3,881.8	5,099.0
Fund				
General Fund	3,665.3	4,081.8	3,881.8	4,030.8
Receivership Revolving Fund	0.0	0.0	0.0	1,068.2
Agency Total	3,665.3	4,081.8	3,881.8	5,099.0

Executive Recommendations

FY 2009

Executive Issues

Financial Enterprises Division - Add Examiners 202.2
 ARS 6-122(B) requires the Department to examine each mortgage licensee every five years. Currently, the Agency lacks the resources to comply with statute despite the extremely fluid situation in the industry. For FY 2009 the Executive recommends \$202,200 from the Receivership Fund and 3.0 FTE to ameliorate concerns with the mortgage industry and clear an existing backlog.

Receivership Revolving Fund 202.2

Loan Officer Licensing 866.0

The lack of professional and educational requirements has allowed unscrupulous and unethical behavior within the home lending industry to occur with little or no scrutiny. This situation has led to an atmosphere of questionable and fraudulent transactions, resulting in economic harm to both consumers and businesses. For FY 2009 the Executive recommends \$866,000 from the Receivership Fund and 9.0 FTE to enable the Department to implement the Loan Originator Licensing Program. The program is designed to establish and enhance professional standards in the industry, including registration and certification requirements, and provide community and business protection. The Recommendation also supports introducing legislation to provide for a financial and administrative structure that would allow this program to ensure adequate oversight and become self-sustaining and minimize support from the General Fund.

Receivership Revolving Fund 866.0

On-going Reductions from FY 2008 (51.0)

The Executive's recommended reduction of (\$51,000) includes adjustments to the Department's FY 2009 operating base for lower membership fees to the Conference of State Bank Supervisors.

General Fund (51.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

Budget Management Plan (200.0)

The Executive's recommended reduction of (\$200,000) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) reduction of membership dues in the Conference of State Bank supervisors, deferring the hiring of a legal secretary, and deferring the addition of new examiners.

General Fund (200.0)

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Average number of calendar days from receipt to resolution of regular complaint	102	88	100	100
Percent of complainants indicating they receive good or better overall service from the Department	73.0	79	75	75
Open receiverships (at any point in fiscal year)	1	1	1	2
Percent of examinations receiving a satisfactory composite rating	84	82	85	85
Percent of examination reports mailed within 25 days of completion of all examination procedures	74	55	55	55
Percent of licensees indicating they receive good or better service from the Department	99	99	98	98
Percent of license applications approved within 45 days of receipt (excluding Banks and Credit Unions)	61.9	40.6	40	40

Administrative Costs

<u>Financial Institutions</u>	<u>FY200</u>
Administrative Costs	325.0
Agency Request	8,666.0
Administrative Cost Percentage	3.75%

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

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

Department of Fire, Building and Life Safety

FY 2008

Mission:

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

Description:

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

Agency Summary				
Program/Cost Center	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Administration	1,632.0	1,297.9	1,114.9	1,097.1
Manufactured Housing	1,012.2	1,487.5	1,404.0	1,395.1
State Fire Marshal	844.7	1,136.7	1,103.2	1,072.3
Agency Total	3,488.9	3,922.1	3,622.1	3,564.5
Category				
FTE	51.7	54.7	54.7	54.7
Personal Services	1,898.8	2,210.0	2,042.0	2,066.2
ERE Amount	709.3	804.2	771.7	733.3
Prof. And Outside Services	55.7	59.8	59.8	59.3
Travel - In State	218.5	242.5	220.0	220.0
Travel - Out of State	1.7	1.0	1.0	1.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	504.6	552.5	482.5	472.5
Equipment	100.3	52.1	45.1	12.2
Agency Total	3,488.9	3,922.1	3,622.1	3,564.5
Fund				
General Fund	3,488.9	3,922.1	3,622.1	3,564.5
Agency Total	3,488.9	3,922.1	3,622.1	3,564.5

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (199.5)

The Executive's recommended reduction includes vacancy savings, operating savings, and travel reductions.

General Fund (199.5)

FY 2008 Budget Management Plan and Supplemental Recommendations

Budget Management Plan

(300.0)

The Executive's recommended reduction includes: (Ongoing Reductions) vacancy savings, operating savings and travel reductions; and (One-time Reductions) reduction in staff.

General Fund

(300.0)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Average days from receipt of application to granting of license	14	2	2	2
Number of enforcement inspections for new construction	759	865	1,000	1,000
Total individuals or facilities licensed	1,937	2,300	2,645	3,000
Number of persons trained in fire and life safety issues	2,400	2,500	2,600	2,600

Administrative Costs

Fire, Building and Life Safety	FY200
Administrative Costs	311.0
Agency Request	4,494.0
Administrative Cost Percentage	6.92%

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

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

State Board of Funeral Directors & Embalmers

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

Mission:

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

Description:

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Licensing and Regulation	333.2	353.9	353.9	340.6
Agency Total	333.2	353.9	353.9	340.6
<i>Category</i>				
FTE	4.0	4.0	4.0	4.0
Personal Services	202.1	217.2	217.2	208.8
ERE Amount	41.7	50.0	50.0	47.3
Prof. And Outside Services	40.5	52.4	52.4	48.6
Travel - In State	11.8	7.5	7.5	5.3
Travel - Out of State	1.6	1.6	1.6	1.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	25.5	22.9	22.9	22.9
Equipment	10.0	2.3	2.3	6.1
Agency Total	333.2	353.9	353.9	340.6
<i>Fund</i>				
Funeral Directors & Embalmers	333.2	353.9	353.9	340.6
Agency Total	333.2	353.9	353.9	340.6

Performance Measures

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>
Number of inspections	206	210	215	220
Number of complaints received	25	29	35	35
Number of licenses	1730	1858	1860	1870

Administrative Costs

<u>Funeral Directors & Embalmers</u>	<u>FY200</u>
Administrative Costs	32.5
Agency Request	341.0
Administrative Cost Percentage	9.53%

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

Arizona Game & Fish Department

Mission:

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

Description:

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

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

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

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

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

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

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

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Central Administrative Services	3,039.2	3,097.6	3,097.6	2,915.8
Off-Highway Vehicle/Watercraft	2,846.1	6,132.1	6,132.1	5,895.0
Nongame and Endangered Wildlife	6,343.9	1,378.0	1,378.0	1,337.6
Game Management	10,127.5	16,294.7	16,294.7	15,779.5
Sportfish Management	7,795.3	10,765.0	10,765.0	10,423.1
Agency Total	30,152.0	37,667.4	37,667.4	36,351.0
<i>Category</i>				
FTE	274.5	274.5	274.5	274.5
Personal Services	13,068.2	13,256.7	13,256.7	12,841.2
ERE Amount	5,839.8	6,798.1	6,798.1	6,473.4
Prof. And Outside Services	873.1	708.9	708.9	633.9
Travel - In State	275.5	312.0	312.0	312.0
Travel - Out of State	79.6	30.7	30.7	30.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	4,075.4	11,332.8	11,332.8	11,079.9
Equipment	987.4	2,057.4	2,057.4	1,809.1
Capital Outlay	1,597.0	0.0	0.0	0.0
Transfers Out	3,356.0	3,170.8	3,170.8	3,170.8
Agency Total	30,152.0	37,667.4	37,667.4	36,351.0
<i>Fund</i>				
Game & Fish Fund	25,496.7	31,096.0	31,096.0	30,026.6
Game & Fish Watercraft License	2,846.1	6,178.9	6,178.9	5,941.8
Game/Non-Game Fund	187.6	333.1	333.1	323.2
Waterfowl Conservation	13.4	43.4	43.4	43.4

Wildlife Endowment Fund	0.0	16.0	16.0	16.0
Wildlife Habitat Restoration and Enhancement Fund	1,608.2	0.0	0.0	0.0
Agency Total	30,152.0	37,667.4	37,667.4	36,351.0

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 Lower Colorado Multispecies Conservation	350.0	350.0	350.0	350.0
SLI Watercraft Grant Program	0.0	250.0	250.0	250.0
SLI Watercraft Safety Education Program	0.0	1,275.0	1,275.0	1,175.0
SLI Dingell-Johnson/Pittman-Robertson Federal Matching	1,404.0	1,404.0	1,404.0	1,404.0
SLI Dingell-Johnson/Pittman-Robertson Federal Matching	1,404.0	1,404.0	1,404.0	1,404.0

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 Expected	FY 2009 Expected
Number of Arizona Game and Fish Department watercraft enforcement hours	17,690	17,544	17,500	17,500
Number of observed watercraft violations	2,183	1,356	1,000	1,000
Number of watercraft registered in Arizona	151,036	149,213	150,000	150,000
Watercraft registration renewal processing time by mail (in days)	4.0	5	4.0	4.0
Number of watercraft user contacts made by field officers	15,154	10,785	11,000	11,000
Number of students completing Arizona Game and Fish Department sponsored watercraft safety classes	1,625	1,005	1,000	1,000
Number of off-highway user contacts by Arizona Game and Fish Department field officers	10,926	9,653	10,000	10,000
Ratio of number of big game permit tags to the number of people applying	.33	0.37	.35	.35
➤ <i>104,754 successful draw applications relative to 322,241 total applications.</i>				
Number of off-highway vehicle violations observed	613	915	900	900
Number of urban fishing licenses sold	32,340	36,827	37,000	37,000
➤ <i>Total urban fishing licenses as recorded by DOFP.</i>				

Administrative Costs

Game & Fish Department	FY200
Administrative Costs	5,595.1
Agency Request	92,602.0
Administrative Cost Percentage	6.04%

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

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

Department of Gaming

Mission:

To protect the public, ensure compliance with the gaming compacts, and regulate the gaming industry.

Description:

The Department of Gaming is responsible for carrying out the state's responsibilities under the Tribal-State gaming compacts. The Department monitors compliance by the Tribal gaming operations with all compact requirements, including those governing the nature, extent, and conduct of gaming activities; public health, safety, and welfare; and other operational requirements. It also conducts background investigations of all prospective gaming employees, management contractors, providers of gaming services, and manufacturers and distributors of gaming devices in order to ensure that unsuitable individuals or companies are not involved in Arizona's gaming industry.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Enforcement	9,753.2	13,301.3	13,301.3	14,081.9
Certification	1,703.1	2,259.7	2,259.7	2,173.9
Agency Total	11,456.3	15,561.0	15,561.0	16,255.8
<i>Category</i>				
FTE	118.0	123.0	123.0	123.0
Personal Services	5,756.0	5,556.6	5,556.6	5,365.0
ERE Amount	1,922.9	1,858.6	1,858.6	1,747.4
Prof. And Outside Services	1,639.0	3,698.9	3,698.9	4,601.5
Travel - In State	261.7	611.4	611.4	594.4
Travel - Out of State	201.7	252.1	252.1	250.2
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,469.1	1,820.5	1,820.5	2,035.7
Equipment	196.4	1,761.7	1,761.7	1,660.4
Transfers Out	9.5	1.2	1.2	1.2
Agency Total	11,456.3	15,561.0	15,561.0	16,255.8
<i>Fund</i>				
Lottery Fund	300.0	300.0	300.0	300.0
Permanent Tribal-State Compact Fund	1,703.1	2,259.7	2,259.7	2,173.9
Arizona Benefits Fund	9,453.2	13,001.3	13,001.3	13,781.9
Agency Total	11,456.3	15,561.0	15,561.0	16,255.8

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 Problem Gambling	1,793.4	2,724.6	2,724.6	3,185.1
SLI Joint Monitoring System	0.0	1,188.1	1,188.1	2,442.1
SLI Casino Operations Certification	1,703.1	2,259.7	2,259.7	2,173.9

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Percentage of facilities reviewed for compact compliance reviews	100	100	100	100
Percent of all gaming devices certified	100	100	100	100
Percent of temporary certifications issued within 20 days	83	96	82	84
Total number of individual applications received	9,881	9,873	12,000	12,100
Total number of days elapsed from receipt of completed application to the issuance of temporary certification	13	13	16	16

Administrative Costs

<u>Gaming</u>	<u>FY200</u>
Administrative Costs	1,939.7
Agency Request	16,256.0
Administrative Cost Percentage	11.93%

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

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

Arizona Geological Survey

Mission:

To inform and advise the public about the geologic character of Arizona to help meet societal needs for water, energy, and mineral resources and assist in prudently managing the state's land and natural resources.

Description:

Arizona Geological Survey (AZGS) staff perform several important functions for their customers who include governmental agencies, elected officials and staff, environmental and engineering geology firms, hydrologists, energy and mineral resource exploration and production companies, consultants, planners, property owners and potential buyers, attorneys, realtors, insurance companies, tourists, teachers, students, book dealers, professional societies, citizen groups, and interested individuals. First, they inform and advise the public by answering questions, selling maps and reports, maintaining a geology library and databases, giving talks, and leading field trips. Second, they map and characterize rock formations, surficial materials, and mineral and energy resources. Third, they describe and monitor potential hazards and limitations to land and resource management (e.g. earthquakes, flooding, land subsidence and earth fissures, landslides, debris flows, and rock solution). Fourth, they provide support for the Arizona Oil and Gas Conservation Commission.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Arizona Geological Survey	1,023.0	1,151.9	1,091.9	1,013.9
Agency Total	1,023.0	1,151.9	1,091.9	1,013.9
<i>Category</i>				
FTE	11.2	11.5	11.5	11.5
Personal Services	583.4	653.3	603.2	627.8
ERE Amount	154.7	173.1	163.2	169.4
Prof. And Outside Services	0.1	0.4	0.4	0.0
Travel - In State	37.7	40.6	40.6	40.6
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	220.1	284.5	284.5	176.1
Equipment	27.0	0.0	0.0	0.0
Agency Total	1,023.0	1,151.9	1,091.9	1,013.9
<i>Fund</i>				
General Fund	1,023.0	1,151.9	1,091.9	1,013.9
Agency Total	1,023.0	1,151.9	1,091.9	1,013.9

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (60.0)

The Executive's recommended reduction of (\$10 million) includes adjustments to the Department's FY 2009 operating base to reduce administrative and other operating expenses.

General Fund (60.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(60.0)

The Executive's recommended reduction of (\$60,000) includes the following adjustments to the Department's FY 2008 appropriations: (One-time Reductions) deferred hiring of a GIS specialist, using federal funds to subsidize outreach, and reducing the carry-forward amount for fissure mapping.

General Fund

(60.0)

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Number of talks given or fieldtrips led	38	41	30	30
Percent increase (decrease) in number of publications sold	19	-2.8	2	2
➤ <i>FY 06 may have included other products sold. Not solely maps & reports.</i>				
Percent increase (decrease) in sales of technical maps and reports	29	-4.2	2	2
Percent increase (decrease) in sales of non-technical reports	4.5	-3.9	2	2
Quality of products sold, 1-5 (highest scale)	4.8	4.9	4.8	4.8
Satisfaction with mail order service provided, 1-5 (highest scale)	4.9	4.9	4.9	4.9
Average days to issue a permit	3	3	5	5
Compliance and safety inspections made	37	31	34	34

Administrative Costs

Geological Survey

FY200

Administrative Costs

350.1

Agency Request

1,813.0

Administrative Cost Percentage

19.31%

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

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

Government Information Technology Agency

FY 2009

Mission:

To partner with state agencies and the private sector in the enhancement of technical and human information technology capabilities, to efficiently add value and improve delivery of public services for the people of Arizona.

Description:

The Government Information Technology Agency (GITA) is responsible for statewide information technology (IT) planning, coordination and consulting for executive agencies. The GITA Director serves as the Chief Information Officer for the State of Arizona administering the state's IT resources through the establishment of statewide IT policies and standards and serves as a primary focal point for coordination of all IT projects across the state. The agency provides strategic IT planning to establish an effective harmonized IT direction for both infrastructure and security/privacy concerns. IT projects with development costs over \$25,000 are reviewed, either approved or disapproved, and then monitored with potential suspension of expenditures, if risk is deemed excessive. In conjunction with the Information Technology Authorization Committee (ITAC), composed of knowledgeable members from both public and private sector, GITA also monitors IT projects with over \$1 million in proposed costs.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Government Information Technology Agency	4,110.9	8,541.0	8,441.0	17,153.4
Agency Total	4,110.9	8,541.0	8,441.0	17,153.4
Category				
FTE	21.0	24.0	24.0	44.0
Personal Services	1,632.2	2,000.0	2,000.0	3,343.7
ERE Amount	457.9	522.7	522.7	958.7
Prof. And Outside Services	227.8	519.0	519.0	3,852.2
Travel - In State	2.3	15.1	15.1	62.8
Travel - Out of State	10.3	25.6	25.6	68.9
Aid to Others	1,500.0	1,350.0	1,250.0	2,777.5
Other Operating Expenses	244.2	339.1	339.1	804.9
Equipment	36.2	69.5	69.5	284.7
Transfers Out	0.0	3,700.0	3,700.0	5,000.0
Agency Total	4,110.9	8,541.0	8,441.0	17,153.4
Fund				
General Fund	1,500.0	2,000.0	1,900.0	9,394.8
Information Technology Fund	2,610.9	2,841.0	2,841.0	2,758.6
State Web Portal Fund	0.0	3,700.0	3,700.0	5,000.0
Agency Total	4,110.9	8,541.0	8,441.0	17,153.4

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 211 System	0.0	0.0	0.0	1,458.2
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Executive Recommendations

Executive Issues

Statewide Information Security and Privacy Office 2,875.5

The recommendation includes \$2.9 million General Fund for the Statewide Information Security and Privacy Office (SISPO). While the State has published comprehensive information security policies, the State does not coordinate comprehensive security plans or consistently enforce current security standards. SISPO will perform the strategic, planning, policy development and training functions required to reduce unjustified levels of risk. SISPO will not perform operational functions, and it will not replace or disrupt ongoing security operations performed within agencies or by ADOA for shared services.

General Fund 2,875.5

Rural Broadband Connectivity 2,000.0

For FY 2009, the recommendation includes \$2 million General Fund for broadband connectivity in rural areas. Rural broadband connectivity will require a partnership between GITA and the Department of Commerce. GITA has the technical expertise, and Commerce brings economic development and related resources to each community and helps to facilitate community involvement. This is done by creating public/private partnerships to manage community broadband projects.

General Fund 2,000.0

2-1-1 Transfer from AHCCCS 1,458.2

For FY 2009, the recommendation includes a transfer of \$1.5 million General Fund and 4.0 FTE positions from AHCCCS to GITA. There is also a transfer of \$104,200 General Fund and 1.0 FTE position from AHCCCS to DEMA. There is no net change in funding for this issue.

General Fund 1,458.2

Public Safety Communications Commission 1,161.1

For FY 2009, the Executive recommends a transfer of the Public Safety Communications Commission from DPS to GITA. Developing and implementing interoperability of all communications systems used by public safety entities in the state is a highly technical endeavor that requires meticulous attention. GITA has the proper technological expertise to guide this project to a timely conclusion. The recommendation would transfer \$1.2 million General Fund and 9.0 FTE positions.

General Fund 1,161.1

FY 2009

Public Safety Interoperability Communications System 0.0

The effort to achieve interoperability of communications among all public safety agencies in the state has made significant progress in three counties: Maricopa, Pima and Yuma. In Maricopa County, upgrades are near completion in Phoenix and the surrounding area. In Yuma County, most of the system will be completed soon. In Pima County, local funding has been allocated to begin upgrades, with an eye toward finishing within two years. The Executive recommends funding for completing the inter-connectivity of the systems in the three counties. When completed in 2010, all public safety personnel in an area containing 85% of the state's population will have instant communications with each other.

The Executive recommends lease-purchase financing in FY 2009 of the \$50 million cost, with debt service payments scheduled to begin the following year of roughly \$5 million per year for 15 years.

General Fund 0.0

On-going Reductions from FY 2008 (100.0)

The Executive's recommended reduction of (\$100,000) includes adjustments to the Department's FY 2009 operating base to reduce funding for the e-health initiative.

General Fund (100.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (100.0)

The Executive's recommended reduction of (\$100,000) includes the following adjustment to the Department's FY 2008 appropriations: (Ongoing Reduction) e-health initiative.

General Fund (100.0)

Performance Measures

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Expected</u>	<u>FY 2009</u> <u>Expected</u>
Number of transactions accessible through the web portal	78	80	85	95
Average number of calendar days to review information technology projects	6	6	12	12

Administrative Costs

<u>Government Information Technology Agency</u>	<u>FY200</u>
Administrative Costs	436.1
Agency Request	14,614.0
Administrative Cost Percentage	2.98%

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

Office of the Governor

Mission:

To provide leadership for the State of Arizona and to manage the Executive branch of state government to ensure that it efficiently and effectively serves Arizona's citizens.

Description:

The Governor serves as the Chief Executive Officer of Arizona state government. The Constitution provides that the Governor shall be the Commander-in-Chief of Arizona's military forces and authorizes the Governor to grant reprieves, commutations and pardons, pursuant to law. The Governor is also responsible for making appointments to positions in state government pursuant to law, representing Arizona in official dealings with other governmental entities, taking action on bills approved by the Legislature, and informing the public on issues affecting the state.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Governor's Office	6,488.5	7,476.9	7,251.9	6,909.8
Agency Total	6,488.5	7,476.9	7,251.9	6,909.8

<i>Fund</i>				
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
General Fund	6,488.5	7,476.9	7,251.9	6,909.8
Agency Total	6,488.5	7,476.9	7,251.9	6,909.8

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (225.0)

The Executive recommendation is a permanent reduction of (\$225,000) to the base operating budget.

General Fund (225.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (225.0)

The Executive recommendation reflects a reduction of (\$225,000) to the base operating budget.

General Fund (225.0)

Department of Health Services

Mission:

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

Description:

The Arizona Department of Health Services is responsible for Public Health Services, including the Arizona State Laboratory, epidemiology & disease control, emergency medical services/trauma, public health emergency preparedness & response, public health statistics, vital records, border health, children with special health care needs, health systems development, health disparities, chronic disease prevention & nutrition, oral health, tobacco education, and women's & children's health; Behavioral Health Services, including general mental health services, substance abuse & prevention services, services for the seriously mentally ill, title XIX adults and children, non-Title XIX adults and children, Regional Behavioral Health Authorities contract compliance, consumer rights, and quality management; the Arizona State Hospital, including adolescent services, adult civil services, adult forensic services, and the Arizona Community & Protection Treatment Center; and the licensing and certification of health and child care facilities.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Administration	34,789.8	38,259.5	37,784.5	38,327.5
Public Health	52,382.9	53,913.3	52,413.3	52,898.0
Family Health	38,863.2	47,660.3	46,940.3	48,945.0
Behavioral Health	406,773.3	439,199.8	446,604.3	470,340.2
Arizona State Hospital	72,205.4	75,616.9	75,616.9	77,712.5
Agency Total	605,014.6	654,649.8	659,359.3	688,223.2

<i>Category</i>				
FTE	1,680.4	1,700.9	1,700.9	1,743.4
Personal Services	64,285.4	71,048.7	70,828.8	71,311.9
ERE Amount	22,408.3	25,659.1	25,614.0	26,007.6
Prof. And Outside Services	12,676.1	12,574.1	12,524.1	12,475.2
Travel - In State	610.1	754.5	704.5	704.5
Travel - Out of State	129.7	134.9	134.9	134.9
Aid to Others	156,738.4	161,011.1	160,291.1	184,891.3
Other Operating Expenses	32,423.9	33,425.9	31,815.9	32,022.7
Equipment	1,371.6	935.3	935.3	982.8
Capital Outlay	71.8	0.0	0.0	0.0
Transfers Out	314,299.3	349,106.2	356,510.7	359,692.3
Agency Total	605,014.6	654,649.8	659,359.3	688,223.2

<i>Fund</i>				
General Fund	539,558.7	583,432.2	588,141.7	614,258.4
Tobacco Tax and Health Care Fund	34,543.9	36,324.8	36,324.8	36,324.8
Capital Outlay Stabilization	1,542.5	1,578.1	1,578.1	1,578.1
Child Care and Development Fund	773.9	829.2	829.2	829.2

Emergency Medical Operating Services	4,643.2	5,360.5	5,360.5	8,007.7
Newborn Screening Program Fund	4,752.6	6,829.6	6,829.6	6,829.6
Substance Abuse Services Fund	2,500.0	2,500.0	2,500.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund	101.7	438.0	438.0	38.0
Environmental Laboratory Licensure Revolving	583.1	976.4	976.4	976.4
Child Fatality Review Fund	99.8	100.0	100.0	100.0
Vital Records Electronic Systems Fund	215.1	502.2	502.2	502.2
Hearing and Speech Professionals Fund	230.6	343.2	343.2	343.2
The Arizona State Hospital Fund	7,964.6	6,032.6	6,032.6	6,032.6
DHS State Hospital Land Earnings	315.9	350.0	350.0	350.0
DHS - Indirect Cost Fund	7,189.0	9,053.0	9,053.0	9,053.0
Family Planning Fund	0.0	0.0	0.0	500.0
Agency Total	605,014.6	654,649.8	659,359.3	688,223.2

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 Assurance and Licensure	10,514.7	11,224.7	11,224.7	12,167.7
SLI Newborn Screening Program	0.0	478.6	478.6	478.6
SLI Indirect Fund	7,189.0	8,053.0	8,053.0	8,053.0
SLI Nursing Care Institution Incentive Grants	70.2	400.0	400.0	0.0
SLI Tuberculosis Provider Care and Control	837.7	1,410.5	1,410.5	1,410.5
SLI Direct Grants	460.3	460.3	460.3	460.3
SLI Vaccines	7,933.2	10,410.4	8,910.4	8,910.4
SLI Reimbursement to Counties	67.9	67.9	67.9	67.9
SLI Loan Repayment Services	115.3	250.0	250.0	750.0
SLI Kidney Program	46.3	50.5	50.5	50.5
SLI STD Control Subventions	22.0	26.3	26.3	26.3
SLI AIDS Reporting & Surveillance	1,062.4	1,125.0	1,125.0	1,125.0
SLI Laboratory Services	4,455.1	5,334.3	5,334.3	5,334.3
SLI Alzheimer's Disease Research	5,000.0	4,000.0	4,000.0	4,000.0

SLI EMS Operations	2,887.7	3,263.9	3,263.9	3,263.9	SLI Folic Acid	193.3	400.0	400.0	400.0
SLI Trauma Advisory Board	347.1	405.4	405.4	405.4	SLI Mobile Dental Units	200.0	200.0	200.0	200.0
SLI University of Arizona Poison Center	1,275.0	1,275.0	1,275.0	1,275.0	SLI Women's Services	143.7	501.5	501.5	501.5
SLI Poison Center	925.0	925.0	925.0	925.0	SLI Senior Food Programs	0.0	600.0	600.0	600.0
SLI Community Health Centers	12,728.2	14,981.3	14,981.3	14,981.3	SLI Children's Behavioral Health	9,344.7	9,351.8	9,351.8	9,351.8
SLI Vital Records (Ch. 176)	4.9	0.0	0.0	0.0	SLI Children's Behavioral Health - State Match (TXIX)	96,993.6	116,973.1	112,941.9	120,927.0
SLI Vital Records Maintenance	215.1	502.2	502.2	502.2	SLI Seriously Emotionally Handicapped Children	0.0	500.0	500.0	500.0
SLI Hepatitis C Surveillance	352.7	409.3	409.3	409.3	SLI Seriously Mentally Ill (TXIX)	54,391.1	57,425.7	61,883.0	63,645.3
SLI Arizona Statewide Immunization Information System	493.3	517.5	517.5	517.5	SLI Seriously Mentally Ill (non-TXIX)	61,069.1	61,116.7	61,116.7	61,116.7
SLI County Public Health	200.0	200.0	200.0	200.0	SLI Court Monitoring	338.8	197.5	197.5	197.5
SLI Telemedicine	164.5	260.0	260.0	260.0	SLI Mental Health (Non-TXIX)	2,447.3	2,447.3	2,447.3	2,447.3
SLI Renal/Nonrenal Disease Management	554.9	468.0	468.0	468.0	SLI Substance Abuse (Non-TXIX)	17,505.4	14,635.4	14,635.4	14,635.4
SLI Diabetes Prevention and Control	805.8	400.0	400.0	400.0	SLI Mental Health & Substance Abuse State Match (TXIX)	29,264.9	31,879.1	31,717.9	34,625.3
SLI Scorpion Antivenom	150.0	150.0	150.0	150.0	SLI Arnold v. Sarn	27,500.0	27,500.0	27,500.0	27,500.0
SLI Osteoporosis Outreach	98.1	0.0	0.0	0.0	SLI Medicaid Special Exemption Payments	5,672.1	6,257.2	6,318.3	6,802.4
SLI Autism Pilot	236.0	0.0	0.0	0.0	SLI Prop 204 Administration	2,130.2	2,130.2	2,130.2	2,567.3
SLI Autism Services	4,700.0	0.0	0.0	0.0	SLI Prop 204 Seriously Mentally Ill	53,673.9	54,532.0	60,635.9	64,071.7
SLI Teratogen Program	45.0	60.0	60.0	60.0	SLI Prop 204 General Mental Health and Substance Abuse	27,874.2	29,575.9	31,188.8	35,198.1
SLI Umbilical Cord Pamphlets	11.1	0.0	0.0	0.0	SLI Prop 204 Children's Behavioral Health	1,289.8	1,550.3	3,417.0	3,782.7
SLI Valley Fever	0.0	300.0	300.0	284.7	SLI Medicare Clawback Payments	10,062.7	9,771.9	9,771.9	9,771.9
SLI Children's Rehabilitative Services	3,587.0	3,587.0	3,587.0	3,587.0	SLI Dual Eligible Part D Co-pay Subsidy	480.0	802.6	802.6	802.6
SLI AHCCCS - CRS	18,872.5	21,517.0	21,517.0	23,654.5	SLI Seriously Mentally Ill Housing	2,500.0	0.0	0.0	0.0
SLI Adult Cystic Fibrosis	105.2	105.2	105.2	105.2	SLI Contract Compliance	0.0	2,461.1	1,956.1	2,461.1
SLI Adult Sickle Cell Anemia	31.1	33.0	33.0	33.0	SLI Institutions for Mental Disease	0.0	4,813.2	2,813.2	2,813.2
SLI High Risk Perinatal Services	3,614.0	5,430.6	5,430.6	5,430.6	SLI Crisis Intervention Grants	0.0	250.0	250.0	250.0
SLI Nutrition Services	315.1	330.3	330.3	330.3	SLI Youth Methamphetamine Prevention Programs	0.0	500.0	500.0	500.0
SLI County Prenatal Services Grant	987.5	1,148.5	1,148.5	1,148.5	SLI Community Placement Treatment	6,704.8	6,704.8	6,704.8	6,704.8
SLI Health Start	223.7	226.6	226.6	226.6					
SLI Child Fatality Review Team	99.8	100.0	100.0	247.2					
SLI Newborn Screening Program	4,752.6	6,351.0	6,351.0	6,351.0					
SLI Medicaid Special Exemption Payments	407.8	459.3	459.3	459.3					
SLI Breast and Cervical Cancer Screening	952.6	1,348.6	1,348.6	1,348.6					
SLI Abstinence Funding	897.4	1,500.0	780.0	0.0					

SLI Community Protection & Treatment Center	10,964.2	11,628.1	11,628.1	11,448.8
SLI Electronic Medical Records	0.0	300.0	300.0	574.9

Executive Recommendations

FY 2009

Executive Issues

State Match for Title XIX Behavioral Health Services 32,026.2

The Executive recommends a \$32 million General Fund increase in State match for Behavioral Health Title XIX programs. This funding increase takes into account the unexpected rapid population growth in the programs in early FY 2008 and an adjusted FY 2008 growth forecast of 6% for Title XIX and Proposition 204 populations. The Executive forecasts, for FY 2009, slowing of growth to 0.8% in the Title XIX and Proposition 204 populations and 5.4% growth in the Department of Economic Security Division of Developmental Disabilities (DES/DDD) population. The recommendation assumes capitation growth rates of 2.6% for children, 7.3% for General Mental Health/Substance Abuse (GMH/SA), 0.6% for Seriously Mentally Ill (SMI) and 3% for DES/DDD in FY 2009. Also, the funding increase uses a 66.2% federal medical assistance percentage (FMAP) for FFY 2008 and a 65.77% FMAP for FFY 2009.

General Fund 32,026.2

State Match for Title XIX Children’s Rehabilitative Servi 3,251.7

The Executive recommends a \$3.3 million General Fund increase in State match for the Children’s Rehabilitative Services Program. This funding increase assumes 1.8% population growth for all clinic populations and 10% growth in all capitation rates. Also, the funding increase uses a 66.2% federal medical assistance percentage (FMAP) for FFY 2008 and a 65.77% FMAP for FFY 2009.

General Fund 3,251.7

Year Three of the Phase-In for a 50-to-1 Ratio 964.8

The Executive recommends a \$964,800 General Fund increase, including \$82,000 for one-time equipment, for childcare licensing staff. This increase will fund an additional 16 FTE positions to implement the third year of the three-year phase-in of childcare licensure survey staff. It will fund the Department to reach a facility-to-surveyor ratio of 50:1, which is the national average ratio of facilities-to-surveyors as reported by the National Association of Regulatory Administration and National Academy of Pediatrics.

General Fund 964.8

FY 2009

Primary Care Provider Loan Repayment Expansion 500.0

The Executive recommends a \$500,000 Emergency Medical Services Operating Fund increase for student loan repayments for physicians, nurse practitioners, dentists and other primary care practitioners who commit to work for two years in federally designated Health Professional Shortage Areas. This funding will provide for an increase of 40 additional physicians and practitioners receiving assistance with student loan repayments. Without this funding, Health Professional Shortage Areas may continue to experience increased challenges in attracting an adequate supply of health practitioners.

Emergency Medical Services Operating Fund 500.0

Family Planning at Community Colleges 500.0

The Executive recommends a \$500,000 increase from Lottery funds that are redirected to the newly established Family Planning Fund for family planning services targeted to uninsured or underinsured men and women at community colleges in Arizona. Family planning services may include education, contraceptives, medical screenings, and testing for sexually transmitted infections. Without these services, women are more likely to have unintended pregnancies, which are more likely than intended pregnancies to result in poor birth outcomes and children born into poverty. Family planning efforts targeted at community college campuses would be more likely to reach men and women who are in their early 20s. The highest percentage of unplanned pregnancies (33%) occurs among the 20-24 age group.

Family Planning Fund 500.0

Electronic Medical Records at State Hospital 274.9

The Executive recommends a \$274,900 General Fund increase to continue toward full implementation of an electronic medical record system at the Arizona State Hospital (ASH). Executive Order 2005-25 called for the development of a statewide e-health information infrastructure to achieve 100% electronic health data exchange. This funding increase will provide an electronic medication administration record module, which allows for the electronic tracking of the type, quantity and time of any medication given to a patient, and an additional FTE position for system support.

General Fund 274.9

Child Fatality Review Program’s Ability to Review All 147.2

The Executive recommends a \$147,200 Emergency Medical Services Operation Fund increase for the Child Fatality Review Program to increase the reimbursement from \$50 per survey to \$150 to local teams that administer the program’s surveys. Local community groups and partnerships coordinate surveys performed by volunteers, and the Department reimburses each local community group for travel, supplies and copies. If not funded, local community groups and partnerships will be able to conduct surveys for only 40% of child fatalities.

Emergency Medical Services Operating Fund 147.2

FY 2009

Fund Transfer to Offset Lost Revenue for the Arizona State Hospital (ASH) Fund from the Emergency Medical Services Operating Fund. Revenues into the ASH Fund are declining because of (a) the Legislature's change to the restoration to competency (RTC) reimbursement percentage for rural counties from 86% to 0%, and (b) the elimination of RTC patients from Maricopa County and Pima County due to these counties providing their own RTC services. The Executive also recommends requiring rural counties with a population less than 800,000 be required to reimburse 50% of RTC costs. If the transfer is not approved and the rural counties are not required to reimburse ASH for RTC costs, this will effectively be a budget cut to ASH, and critical services currently provided to patients will have to be eliminated in order to keep a positive fund balance; this will cause ASH to risk losing its license and federal funding.

Emergency Medical Services Operating Fund 2,000.0

Reduction of Nursing Positions at Arizona Community Treatment and Protection Center (ACTPC). The ACTPC patient population, which has experienced a reduction in the number of patients from 130 in FY 2004 to 65 in FY 2008, no longer justifies the need for these positions.

General Fund (179.3)

Elimination of Abstinence Funding. The Executive recommends a (\$1.5 million) General Fund decrease to eliminate abstinence funding. In April 2007, the U.S. Department of Health and Human Services released a study indicating that youth receiving abstinence education were no more likely than youth not receiving abstinence education to delay sexual initiation, have fewer sexual partners, or abstain from sex entirely.

General Fund (1,500.0)

Elimination of One-Time Equipment Funding. The Executive recommends a (\$37,000) General Fund decrease for the elimination of one-time funding for the equipment of new hires.

General Fund (37.1)

FY 2009

Continuation of One-Time Newborn Screening Funding. The Executive recommends the continuation of a FY 2008 one-time appropriation of \$661,000 New Born Screening Fund to continue supporting the additional cost incurred by raising the number of disorders in the screenings. The Department now screens all newborns in the state for 28 genetic and metabolic disorders. When the number of disorders was raised from 8 to 28, the appropriation did not account for the high cost of purchasing needed testing kits. If not funded, the program would not be able to test for the full array of 28 disorders. The effects of many of these disorders are mitigated if diagnosed and treated early.

Newborn Screening Program Fund 0.0

Behavioral Health Contract Compliance FTE Authority. The Executive recommends granting the Department an additional 28.5 FTE positions for behavioral health contract compliance. These positions are to provide effective oversight of Regional Behavioral Health Authorities' services and contracts. The Department has adequate Title XIX funding but lacks the full FTE authority needed to fill the positions.

General Fund 0.0

Elimination of One-time Nursing Care Institution Quality Improvement Grant. The Executive recommends a (\$400,000) Nursing Care Institution Resident Protection Fund decrease for the elimination of one-time funding for a nursing care institution quality improvement grant program. There is no longer sufficient balance in this fund to continue the program. See the Arizona Health Care Cost Containment System section of the Executive Recommendation for a new recommendation regarding a federally matched quality improvement pay-for-performance program for nursing care institutions.

Nursing Care Institution Protection Fund (400.0)

On-going Reductions from FY 2008. The Executive's recommended reduction of (\$3.975 million) includes adjustments to the Department's FY 2009 operating base to reduce spending for Institutions for Mental Disease due to an "in-lieu of services" agreement with the Center for Medicare and Medicaid Services, reduce spending for vaccines that will be provided by county health departments using federal funding, and reduce spending for administrative services.

General Fund (3,975.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

FY 2008 Supplemental: State Match for Title XIX 9,909.5

Behavioral Health Services

The Executive recommends an additional \$9.9 million General Fund increase for FY 2008 based on projected program population growth, using actual data through December 2007. The original FY 2008 appropriation was based a population growth rate of 1.5% for behavioral health Title XIX and Proposition 204 populations; however, populations grew much faster than anticipated during the last months of FY 2007 and into the beginning of FY 2008. The current forecast for FY 2008 Title XIX and Proposition 204 population growth is 6.0%.

General Fund 9,909.5

Budget Management Plan (5,200.0)

The Executive’s recommended General Fund reduction of (\$5.2 million) includes the following adjustments to the Department’s FY 2008 appropriations: (Ongoing Spending Reductions) funding for Institutions for Mental Disease due to an “in-lieu of services” agreement with the Center for Medicare and Medicaid Services, funding for the abstinence education program, funding for vaccines that will now be provided by county health departments using federal funding, and funding for administrative costs; and (One-Time Reduction) funds from vacancy savings from the delayed hiring of behavioral health contract compliance monitors.

General Fund (5,200.0)

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 Expected	FY 2009 Expected
Percent of staff turnover during the first 12 months of employment	11	3	6	6
Percent of child care license renewals granted within licensing timeframes	40	97	90	90
Percent of child care complaint investigations initiated within investigative guidelines	99	99	100	100
Percent of health care licensure renewals granted within licensing timeframes	21	74	80	85
➤ <i>FY 2009 estimate based on receipt of funding requested in decision package.</i>				
Percent of health care complaint investigations initiated within investigative guidelines	73	68	70	70
Percent of agency staff turnover	18.0	16.7	11.5	11.5
Percent of eligible Title XIX population enrolled in behavioral health treatment programs	11	11.0	11.50	11.50
Number of public health and emergency response professionals on Health Alert Network	3186	3,226	3,250	3,400
Percent of high school youth who smoked in the last month	26	19	18	17.5
Immunization rate among 2-year old children	82	82	83	84

Administrative Costs

Health Services

FY200

Administrative Costs	26,156.2
Agency Request	2,156,044.0
Administrative Cost Percentage	1.21%

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

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

Arizona Historical Society

Mission:

To collect, preserve, interpret, and disseminate the history of Arizona, the West, and northern Mexico, as it pertains to Arizona.

Description:

The Arizona Historical Society (AHS) is a membership supported, nonprofit, state trust agency. It is governed by a policy-making board, comprised of 31 individual members, elected from the membership and representing each county in the state. The board-designated organizational structure consists of seven divisions, four of which have museums that directly support the mission of the Society by collecting, preserving, interpreting, and disseminating historical materials. These museums are located in Flagstaff, Tempe, Tucson, and Yuma. The Society museums maintain extensive library and archival collections used by a diverse general audience. The Publications Division supports the mission by producing the Journal of Arizona History, various historical books, and by maintaining the general editorial standards of written materials for the Society. The AHS Board develops the biennial budget and authorizes and approves all expenditures. The Administrative Division provides finance, budget, personnel, and management support to each of the divisions. The Community Outreach Program certifies and supports 63 local historical societies in preserving and disseminating Arizona history. The Society also supports other board-approved community activities that relate to its mission.

Agency Summary

<u>Program/Cost Center</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Approp.</u>	<u>FY 2008 Exec. Rec.</u>	<u>FY 2009 Exec. Rec.</u>
Arizona Historical Society	4,480.6	4,714.5	4,634.5	4,577.5
Agency Total	4,480.6	4,714.5	4,634.5	4,577.5

Category

FTE	52.6	59.9	59.9	59.9
Personal Services	1,603.9	1,847.0	1,847.0	1,783.0
ERE Amount	646.5	738.5	738.5	680.0
Prof. And Outside Services	104.0	75.0	75.0	75.0
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	64.1	59.2	44.2	44.2
Other Operating Expenses	2,029.1	1,994.8	1,929.8	1,995.3
Equipment	33.0	0.0	0.0	0.0
Agency Total	4,480.6	4,714.5	4,634.5	4,577.5

Fund

General Fund	4,286.9	4,521.3	4,441.3	4,383.8
Capital Outlay Stabilization	193.7	193.2	193.2	193.7
Agency Total	4,480.6	4,714.5	4,634.5	4,577.5

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 Field Services and Grants	30.0	80.0	65.0	65.0
SLI Papago Park	2,176.4	2,194.2	2,194.2	2,162.0

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (15.0)

The Executive's recommended reduction of (\$15,000) includes adjustments to the Department's FY 2009 Special Line Item - Field Services & Grants.

General Fund (15.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(80.0)

The Executive Recommendation includes the following adjustments to the Department's 2008 appropriation: (Ongoing Reduction) grant funding; and (One-time Reduction) reduced overhead expenditure.

General Fund (80.0)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Public program attendance	196,000	187,574	200,000	200,000
Number of museum visitors and researchers	98,315	94,645	100,000	100,000
Number of volunteer hours	45,876	47,842	50,000	50,000

Administrative Costs

<u>Historical Society</u>	<u>FY200</u>
Administrative Costs	1,127.7
Agency Request	36,642.0
Administrative Cost Percentage	3.08%

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

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

Department of Homeland Security

Mission:

To enhance Arizona's preparedness and provide strategic direction for securing Arizona.

Description:

The Arizona Department of Homeland Security provides strategic direction for enhancing regional capability and capacity to prevent terrorist attacks within Arizona, reduce Arizona's vulnerability to all critical hazards, and minimize the damage and recover from all critical hazards that affect the safety, well-being and economic security of the citizens of Arizona.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<u><i>Actual</i></u>	<u><i>Approp.</i></u>	<u><i>Exec. Rec.</i></u>	<u><i>Exec. Rec.</i></u>
Agency Total	0.0	0.0	0.0	0.0
<i>Category</i>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	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	0.0	0.0	0.0
<i>Fund</i>				
Agency Total	0.0	0.0	0.0	0.0

Executive Recommendations

FY 2009

Executive Issues

Management and Administrative Funding 0.0

The Executive recommends the use of \$634,900 from the GIITEM appropriation at the Department of Public Safety to evaluate and monitor grants related to border security.

Without this funding, the Department of Homeland Security will be required to administer and monitor \$250 million of grants on a budget of less than 1% of those grants.

With the recommended funding, administration will cost 6.5% of the value of the grants overseen. It is normal for an agency to expend 10% of a grant for administration and grant monitoring expenses.

General Fund 0.0

Administrative Costs

<u>Homeland Security</u>	<u>FY200</u>
Administrative Costs	685.1
Agency Request	15,338.0
Administrative Cost Percentage	4.47%

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

Board of Homeopathic Medical Examiners

FY 2009

Mission:

To protect the public health, safety, and welfare by regulating Allopathic and Osteopathic physicians who apply for a homeopathic medical license and registering homeopathic medical assistants that work under the supervision of licensed homeopathic physicians that practice within the State of Arizona.

Description:

The Board of Homeopathic Medical Examiners regulates the practice of homeopathic medicine in Arizona. Homeopathy is a form of alternative medicine in which the fundamental premise for treatment is the belief that diseases are cured by medicines, given in tiny doses, that create symptoms similar to those the patient is experiencing, triggering the body's natural immune reactions. The Board reviews and examines the education, experience, and background of applicants to determine if they possess the qualifications required by law to practice homeopathic medicine and any of the subspecialties within the scope of practice. Licensees renew their licenses and dispensing permits annually and provide updated information about the nature of their practices. Upon receipt of complaints against licensed homeopathic physicians, the Board conducts investigations and holds hearings, taking disciplinary action as necessary to protect the public safety. The Board also registers homeopathic medical assistants that work under the supervision of licensed homeopathic physicians within Arizona. Homeopathic medical assistants renew their registrations annually at the same time as the licensed physicians.

Program/Cost Center	Agency Summary			
	FY 2007 Actual	FY 2008 Approp.	FY 2008 Exec. Rec.	FY 2009 Exec. Rec.
Licensing and Regulation	87.5	97.5	97.5	114.0
Agency Total	87.5	97.5	97.5	114.0
<i>Category</i>				
FTE	1.0	1.0	1.0	1.0
Personal Services	41.8	47.7	47.7	53.3
ERE Amount	18.9	20.5	20.5	20.5
Prof. And Outside Services	20.5	24.2	24.2	33.6
Travel - In State	0.2	0.6	0.6	1.3
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	6.0	4.5	4.5	4.5
Equipment	0.1	0.0	0.0	0.8
Agency Total	87.5	97.5	97.5	114.0
<i>Fund</i>				
Homeopathic Medical Examiners	87.5	97.5	97.5	114.0
Agency Total	87.5	97.5	97.5	114.0

Executive Recommendations

FY 2009

Executive Issues

Auditor General Recommendations/Performance Audi 21.0
In 2007, the Office of the Auditor General conducted a performance audit and sunset review of the Board, which is committed to implementing the Auditor General's recommendations. Among those recommendations, validating the examination and reviewing the Board's rulemaking procedures will require additional Board staff time. The Executive recommendation includes \$12,500 in one-time costs.

Homeopathic Medical Examiners Fund 21.0

Increased In-State Travel 0.7

The Board has two newly appointed non-Maricopa County members who will incur additional travel expense. The Executive recommends \$700.00 for increased in-state travel expenses.

Homeopathic Medical Examiners Fund 0.7

Replace 5 year old microcomputer 0.8

The Board's computer was purchased in 2003, and additional memory was purchased in 2007. By 2009, its expected to be inadequate. The Executive recommends one-time funding for a new computer.

Homeopathic Medical Examiners Fund 0.8

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 Expected	FY 2009 Expected
Number of complaints or inquiries received	17	3	13	16
Percent of complaints resolved within 120 days	45	18	70	80
Number of licenses renewed	224	208	232	232

➤ Total includes number of physicians, dispensing permits, assistants, and chelation permits renewed.

Administrative Costs

Homeopathic Medical Examiners	FY200
Administrative Costs	6.2
Agency Request	114.0
Administrative Cost Percentage	5.44%

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

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

House of Representatives

Mission:

To serve the public by enacting laws that protect the public safety and welfare, to provide information to the public and to assist members of the public who contact their legislative representatives with questions, problems, or concerns.

Description:

The House of Representatives consists of 60 members elected by the public. Two members are elected from each of the 30 legislative districts in biennial elections. Members of the Legislature participate in activities related to the review and adoption of a wide range of topics that affect the citizens of Arizona. Members serve on standing committees, participate in interim projects and handle constituent concerns.

Special Note:

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

Agency Summary

<i>Program/Cost Center</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
House of Representatives	11,350.2	14,276.5	14,276.5	13,854.8
Agency Total	11,350.2	14,276.5	14,276.5	13,854.8

Fund

General Fund	11,350.2	14,276.5	14,276.5	13,854.8
Agency Total	11,350.2	14,276.5	14,276.5	13,854.8

Arizona Department of Housing

Mission:

To provide housing and community revitalization to benefit the people of Arizona.

Description:

The Agency provides housing and community revitalization to benefit the people of Arizona by addressing the unique and changing housing needs in this state. As Arizona grows and the economic and special needs of its population changes, the Agency is in a position to recognize those unique and changing needs and to respond throughout the state. Creative solutions are developed to be responsive to rural and urban areas as well as to special populations. As the population grows, the Agency is working toward sustaining current initiatives and simultaneously increasing the options to respond to new demands for affordable housing. The department provides both state and federal funding to promote housing and community development activities, as well as provides expertise and technical assistance to address these issues. The agency works closely with local governments, nonprofit and for-profit housing developers, social service agencies, tribal entities, public housing authorities and others to achieve its mission.

Program/Cost Center	Agency Summary			
	FY 2007 Actual	FY 2008 Approp.	FY 2008 Exec. Rec.	FY 2009 Exec. Rec.
Department of Housing	703.8	897.3	897.3	909.3
Agency Total	703.8	897.3	897.3	909.3
<i>Category</i>				
FTE	9.0	12.0	12.0	12.0
Personal Services	426.7	645.8	645.8	671.7
ERE Amount	148.1	219.6	219.6	228.3
Prof. And Outside Services	37.6	0.0	0.0	0.0
Travel - In State	17.4	12.3	12.3	9.3
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	69.2	19.6	19.6	0.0
Equipment	3.8	0.0	0.0	0.0
Agency Total	703.8	897.3	897.3	909.3
<i>Fund</i>				
Housing Trust Fund	703.8	897.3	897.3	909.3
Agency Total	703.8	897.3	897.3	909.3

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 Expected	FY 2009 Expected
Total number of affordable rental units assisted/produced	1,772	2,997	3,086	3,179
Total number of individuals assisted with information on available affordable rental units through the agency's website	73,371	163,076	167,968	173,007
Total number of publicly funded rental units monitored for health and safety issues	19,127	12,599	14,539	15,809
➤ <i>The number of units required to be monitored is expected to increase annually due to addition of new units being created through ADOH's rental programs.</i>				
Results of customer satisfaction survey (7=excellent and 1=poor)	5.1	4.93	5.07	5.23
Total number of low-income households assisted into homeownership through the homeownership program	255	666	685	706
Total number of households assisted with eviction or foreclosure in order to prevent homelessness	6,694	6,335	6,525	6,721
➤ <i>ADOH allocated a level amount of funding to this activity through 2007.</i>				

Administrative Costs

Housing	FY200
Administrative Costs	1,831.3
Agency Request	126,528.0
Administrative Cost Percentage	1.45%

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

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

Arizona Commission of Indian Affairs

FY 2008

Mission:

To build partnerships to enhance intergovernmental relations, social, and economic prosperity for the 22 Tribes/Nations of Arizona.

Description:

The Arizona Commission of Indian Affairs (ACIA) has a legislative mandate (A.R.S. §§ 41-541 to 41-545) to assist and support state and federal agencies in assisting Indians and Tribal councils to develop mutual goals, to design projects for achieving goals and implementing their plans. The Commission also has the responsibility of assembling and making available facts needed by Tribal, State and Federal agencies to work together effectively; assisting the State in its responsibilities to tribes by making recommendations to the Governor and the Legislature; conferring and coordinating with other governmental entities and legislative committees regarding Indian needs and goals; working for greater understanding and improving relationships between Indians and non-Indians by creating an awareness of the needs of Indians in the state; promoting increased participation by Indians in local and state affairs; assisting Tribal groups in developing increasingly effective methods of self-government; and to assist urban Indians.

Program/Cost Center	Agency Summary			
	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Indian Affairs	221.8	237.7	232.7	220.9
Agency Total	221.8	237.7	232.7	220.9
<i>Category</i>				
FTE	3.0	3.0	3.0	3.0
Personal Services	129.0	140.5	137.9	134.9
ERE Amount	31.2	35.4	35.4	35.4
Prof. And Outside Services	4.1	3.7	3.7	3.7
Travel - In State	5.3	5.7	5.7	5.5
Travel - Out of State	3.6	4.5	4.5	4.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	43.4	46.1	43.7	35.1
Equipment	5.2	1.8	1.8	1.8
Agency Total	221.8	237.7	232.7	220.9
<i>Fund</i>				
General Fund	221.8	237.7	232.7	220.9
Agency Total	221.8	237.7	232.7	220.9

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (2.4)

The Executive's recommended reduction of (\$2,400) to the base operating budget in FY 2008 includes the elimination of certain administrative expenditures.

General Fund (2.4)

Budget Management Plan

(5.0)

The Executive's recommended reduction of (\$5,000) to the base operating budget in FY 2008 includes: (Ongoing Reduction) elimination of certain administrative expenditures; and (One-time Reduction) a 15-day delay in hiring a new staff member.

General Fund (5.0)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Percent of customer surveys rating overall satisfaction as good, better or excellent	0	90	85	85
Percent of overall satisfaction ratings that are good, better or excellent for four post Indian town hall meetings/legislative process workshops	0	0	0	0

Administrative Costs

Indian Affairs	FY200
Administrative Costs	0.0
Agency Request	255.0
Administrative Cost Percentage	0.00%

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

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

FY 2008 Budget Management Plan and Supplemental Recommendations

Industrial Commission of Arizona

Mission:

To efficiently administer and effectively enforce all applicable laws, rules, and regulations not specifically delegated to others relative to the protection of life, health, safety, and welfare of employees within the State.

Description:

The Industrial Commission is a regulatory agency that was created in 1925 to oversee the state workers' compensation system. While the Commission is still responsible for its original charge, its role over the years has expanded to cover other labor-related issues, including minimum wage laws, occupational safety and health; youth employment laws; resolution of wage related disputes; licensing of employment counseling and talent agencies; vocational rehabilitation; and provision of workers' compensation benefits for claimants of uninsured employers, insolvent carriers, and bankrupt self-insured employers.

Agency Summary

<i>Program/Cost Center</i>	FY 2007		FY 2008	
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Administration	3,822.8	4,165.7	4,165.7	3,703.8
Claims	3,256.7	3,589.2	3,589.2	3,529.1
Administrative Law Judge	5,083.8	5,661.9	5,661.9	5,661.9
Labor	730.8	951.6	951.6	881.6
ADOSH	2,715.7	3,006.2	3,006.2	2,981.4
Special Fund	805.7	965.2	965.2	965.2
Legal Counsel	1,540.4	1,693.2	1,693.2	1,693.2
Agency Total	17,955.9	20,033.0	20,033.0	19,416.2
<i>Category</i>				
FTE	285.0	294.0	294.0	294.0
Personal Services	8,411.8	10,067.1	10,067.1	10,067.1
ERE Amount	3,004.2	3,341.2	3,341.2	3,341.2
Prof. And Outside Services	1,290.9	1,583.5	1,583.5	1,566.5
Travel - In State	181.0	214.5	214.5	214.5
Travel - Out of State	2.3	5.8	5.8	5.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,946.3	2,995.9	2,995.9	2,376.1
Equipment	273.7	0.0	0.0	0.0
Transfers Out	1,845.7	1,825.0	1,825.0	1,845.0
Agency Total	17,955.9	20,033.0	20,033.0	19,416.2
<i>Fund</i>				
Industrial Commission Administration Fund	17,955.9	20,033.0	20,033.0	19,416.2
Agency Total	17,955.9	20,033.0	20,033.0	19,416.2

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Number of wage determinations issued	14,184	18,451	16,000	16,000
Number of claims for workers' compensation processed	131,904	126,321	150,000	150,000
Number of petitions for hearing received: workers compensation	6,842	6,809	6,800	6,800
Number of hearings conducted by the administrative law judge division	5,542	5,226	5,200	5,200
Number of injury reports reviewed	1,200	1,201	1,200	1,200
Number of claims filed	2,864	2,943	2,900	2,900
Number of health compliance inspections	310	256	300	350
Number of safety compliance inspections	1,104	1,192	1,300	1,300
Number of compliance referrals	1,721	2,626	2,500	2,500
Number of claimants contacted	2,852	2,493	5,000	5,000

Administrative Costs

<u>Industrial Commission of Arizona</u>	<u>FY200</u>
Administrative Costs	2,462.4
Agency Request	24,805.0
Administrative Cost Percentage	9.93%

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

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

Department of Insurance

Mission:

To faithfully execute the state insurance laws in a manner that protects insurance consumers and encourages economic development.

Description:

The Department of Insurance licenses and authorizes the transaction of insurance business by insurers, producers, and other insurance-related entities regulated under A.R.S. Title 20; monitors and promotes the financial safety and soundness of insurers transacting business in Arizona; oversees the rehabilitation, liquidation and performance of claims obligations of insolvent insurers; develops and makes insurance-related information publicly available; protects insurance consumers against unfair and illegal market practices; assists consumers with insurance-related questions and problems; investigates cases involving fraudulent insurance claims; oversees the development of the captive insurance industry; and, annually collects over \$400 million in insurance premium taxes and other revenues that benefit the General Fund.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Policy and Administration	1,457.3	1,475.5	1,321.1	1,314.9
Solvency Regulation	408.0	665.0	640.0	409.5
Consumer Support	3,663.2	3,331.6	3,175.1	2,978.3
Fraud Investigation and Deterrence	1,189.4	1,528.7	1,429.1	1,357.5
Licensing	804.3	801.4	801.4	758.3
Premium Tax	213.3	198.6	198.6	186.7
Collections and Analysis				
Agency Total	7,735.5	8,000.8	7,565.3	7,005.2
<i>Category</i>				
FTE	106.5	106.5	106.5	106.5
Personal Services	4,864.6	4,696.0	4,477.4	4,352.6
ERE Amount	1,684.6	1,724.5	1,681.3	1,560.2
Prof. And Outside Services	114.5	625.9	526.3	315.9
Travel - In State	47.7	37.5	37.5	37.5
Travel - Out of State	14.0	6.0	6.0	6.0
Aid to Others	0.4	0.0	0.0	0.0
Other Operating Expenses	888.0	886.6	811.7	708.7
Equipment	96.7	24.3	24.3	24.3
Debt Service	0.0	0.0	0.8	0.0
Transfers Out	25.0	0.0	0.0	0.0
Agency Total	7,735.5	8,000.8	7,565.3	7,005.2
<i>Fund</i>				
General Fund	7,710.5	7,800.8	7,365.3	7,005.2
Tobacco Tax and Health Care Fund	0.0	200.0	200.0	0.0
Captive Insurance Fund	25.0	0.0	0.0	0.0
Agency Total	7,735.5	8,000.8	7,565.3	7,005.2

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 Managed Care Oversight	601.1	635.6	635.6	601.7
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Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (360.6)

The Executive's recommended reduction of (\$360,600) includes adjustments to the Department's FY 2009 operating base to continue to use vacancy savings, reassign staff and reduce fraud prosecution services.

General Fund (360.6)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(435.5)

The Executive's recommended reduction of (\$435,000) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) vacancy savings, staff reassignment, and a reduction in fraud protection services; and (One-time Reductions) deferred office expenditures and record imaging project.

General Fund (435.5)

Performance Measures

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>
Percent of survey respondents indicating satisfied or better	91.9	97.1	92.5	92.5
Percent of survey respondents indicating satisfied or better with assistance rendered	75.0	66.6	75.0	75.0
Average calendar days to complete an investigation for investigations completed during the year	179	145	150	150
Average Licensing Time Frames days required to render a decision on a producer license application from the date it was received	6.70	5.6	12.0	12.0
➤ <i>Licensing time frame days are the overall time frame days, as defined in A.R.S. § 41-1072(2), minus the days that the overall time frame is suspended in accordance with A.R.S. § 41-1074(B).</i>				
Percentage of agency staff turnover	12.14	15.96	15.00	15.00
Number of new domestic receiverships	0	0	N/A	N/A
➤ <i>Predicting the number or timing of insurance company receiverships is impossible.</i>				
Average calendar days to complete an investigation after receipt of complaint warranting an investigation	80.1	84.8	90.0	90.0
Average calendar days to complete substantive review of Property and Casualty form filings	9.0	7.2	20.0	20.0
Average to complete substantive review of file-and-use rate filings	15.0	11.7	15.0	15.0

Administrative Costs

<u>Insurance</u>	<u>FY200</u>
Administrative Costs	1,563.9
Agency Request	19,882.0
Administrative Cost Percentage	7.87%

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

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

Joint Legislative Budget Committee

Mission:

To provide the Arizona Legislature with sound research, analysis, forecasts, and recommendations on state government finances and public policies; to provide the members with high quality work that is factually-based and delivered in a timely and professional manner, so they can make informed public policy decisions that are in the best interests of the citizens of Arizona.

Description:

The Joint Legislative Budget Committee (JLBC) Staff is a statutory agency in the legislative branch of Arizona State Government. The Governing Board is the 16-member Joint Legislative Budget Committee who appoints a Legislative Budget Analyst [Director] who is responsible for hiring other staff as authorized through the appropriations process. The office was established pursuant to A.R.S. § 41-1272 in 1966.

Special Note:

Pursuant to A.R.S. § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2008 and FY 2009 Executive Recommendations, the FY 20076 Appropriations were used for the Legislative branch recommendations.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Joint Legislative Budget Committee	1,133.8	3,040.9	3,040.9	2,948.6
Agency Total	1,133.8	3,040.9	3,040.9	2,948.6

Fund

General Fund	1,133.8	3,040.9	3,040.9	2,948.6
Agency Total	1,133.8	3,040.9	3,040.9	2,948.6

Judiciary

Mission:

To provide Arizona citizens with an independent, accessible, and integrated judicial system that maintains a high degree of public trust and confidence; serves as an asset by dispensing justice, resolving human disputes, and conducting its administrative functions in a fair, equitable, and just manner; and operates efficiently and expeditiously.

Description:

The Arizona Judicial Branch is an integrated, but decentralized, judicial system implementing its constitutional and statutory responsibilities throughout all levels of government - state, county, and city. It serves the citizens of Arizona. The Judicial Branch consists of the Supreme Court, Court of Appeals, Superior Court, and limited jurisdiction (municipal and justice of peace) courts. The Arizona Constitution provides for the administrative supervision over all courts to rest with the Chief Justice of the Supreme Court. The Administrative Office of the Courts is charged with assisting the Chief Justice in discharging his/her administrative duties. The Arizona Judicial Council, created in 1990, assists the Supreme Court and the Chief Justice in developing and implementing policies and procedures designed to accomplish the integration of the court system pursuant to the Court's constitutional mandate.

Special Note:

The Executive does not make a recommendation for the Judiciary. As required under A.R.S. § 35-116(C), the Judiciary's request for appropriations is hereby transmitted to the Legislature in the FY 2007 Agency Request table in the Appendix of this document. The FY 2008 Executive Recommendation is shown for computational purposes only.

Agency Summary

<u>Program/Cost Center</u>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Justices and Support - Supreme	4,348.4	4,381.1	4,381.1	4,381.1
Administrative Supervision - Supreme	8,390.2	8,422.1	7,872.1	8,422.1
Regulatory Activities - Supreme	893.2	1,191.4	1,191.4	1,191.4
Court Assistance - Supreme	2,552.9	3,099.5	3,099.5	3,099.5
Family Services - Supreme	7,162.8	7,287.5	7,287.5	7,287.5
Judicial Nominations & Performance Review	302.4	326.2	326.2	326.2
Commission on Judicial Conduct	386.7	464.1	464.1	464.1
State Aid	5,029.8	7,517.3	7,517.3	7,517.3
County Reimbursement	240.2	246.0	246.0	246.0
Automation	9,681.9	13,937.7	13,937.7	13,937.7
Court of Appeals - Division I	9,362.4	9,793.3	9,518.3	9,793.3
Court of Appeals - Division II	4,191.8	4,334.5	4,059.5	4,334.5
Judicial Compensation - Superior	16,151.4	17,956.9	17,956.9	17,956.9
Adult Probation Services - Superior	30,868.7	32,622.2	32,622.2	32,622.2

Juvenile Probation Services - Superior	53,290.1	54,346.3	54,300.0	54,346.3
Special Master - Superior	0.0	20.0	20.0	20.0
Adult and Juvenile Drug Court	999.9	1,013.6	1,013.6	1,013.6
Agency Total	153,852.8	166,959.7	165,813.4	166,959.7

Category

FTE	575.3	583.2	583.2	583.2
Personal Services	32,925.8	35,463.7	34,763.4	35,463.7
ERE Amount	8,270.2	9,573.7	9,317.7	9,573.7
Prof. And Outside Services	405.2	509.8	394.8	509.8
Travel - In State	352.0	334.5	309.5	334.5
Travel - Out of State	61.6	83.0	74.0	83.0
Aid to Others	68,123.4	77,233.5	77,233.5	77,233.5
Other Operating Expenses	7,487.1	7,858.6	7,817.6	7,858.6
Equipment	479.6	108.5	108.5	108.5
Debt Service	3,873.7	3,870.5	3,870.5	3,870.5
Transfers Out	31,874.2	31,923.9	31,923.9	31,923.9
Agency Total	153,852.8	166,959.7	165,813.4	166,959.7

Fund

General Fund	123,369.5	128,221.5	127,075.2	128,221.5
Supreme Court CJEF Disbursements	7,943.0	10,120.4	10,120.4	10,120.4
Judicial Collection - Enhancement	12,489.3	14,807.7	14,807.7	14,807.7
Defensive Driving Fund	3,322.6	5,419.3	5,419.3	5,419.3
Court Appointed Special Advocate Fund	3,381.3	3,456.0	3,456.0	3,456.0
Confidential Intermediary Fund	408.5	488.9	488.9	488.9
Drug Treatment and Education Fund	494.1	500.0	500.0	500.0
State Aid to Courts Fund	2,444.5	3,945.9	3,945.9	3,945.9
Agency Total	153,852.8	166,959.7	165,813.4	166,959.7

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 Adult Standard Probation	13,315.9	13,991.3	13,991.3	13,991.3
SLI Adult Intensive Probation	11,368.7	11,616.6	11,616.6	11,616.6
SLI Community Punishment	1,881.7	2,873.7	2,873.7	2,873.7
SLI Interstate Compact - Adult Probation	640.4	658.1	658.1	658.1
SLI Juvenile Standard Probation	5,069.9	5,214.4	5,168.1	5,214.4
SLI Juvenile Intensive Probation	10,024.9	10,410.7	10,410.7	10,410.7

SLI Juvenile Treatment Services	22,423.4	22,504.7	22,504.7	22,504.7
SLI Family Counseling	652.3	660.4	660.4	660.4
SLI Progressively Increasing Consequences (PIC-Act)	10,168.5	10,334.3	10,334.3	10,334.3
SLI Juvenile Crime Reduction Fund	4,951.1	5,221.8	5,221.8	5,221.8

FY 2008 Budget Management Plan and Supplemental Recommendations

	<u>FY 2008</u>
Budget Management Plan	(1,146.3)

The Executive has identified (\$1.1 million) in reductions in the Judiciary's budget for FY 2008. These adjustments include hiring deferments and the reduction of operating and travel expenses. The Executive also recommends a reduction of (\$46,300) that was appropriated in FY 2008 for Juvenile Standard Probation to administer the Correctional Officer Retirement Plan.

General Fund	(1,146.3)
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Administrative Costs

<u>Judiciary</u>	<u>FY200</u>
Administrative Costs	10,043.7
Agency Request	201,921.0
Administrative Cost Percentage	4.97%

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

Department of Juvenile Corrections

FY 2009

Mission:

To enhance public protection by changing the delinquent thinking and behavior of juvenile offenders committed to the Department.

Description:

The Arizona Department of Juvenile Corrections (ADJC) is the state agency responsible for juveniles adjudicated delinquent and committed to its jurisdiction by the county juvenile courts. The ADJC is accountable to the citizens of Arizona for the promotion of public safety through the management of the state's secure juvenile facilities and the development and provision of a continuum of services to juvenile offenders, including rehabilitation, treatment, and education.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Rehabilitation	33,533.7	36,636.0	36,636.0	36,636.0
Housing	40,284.4	38,742.7	38,742.7	40,484.5
Administration	10,473.3	10,542.0	10,542.0	10,542.0
Agency Total	84,291.4	85,920.7	85,920.7	87,662.5
<i>Category</i>				
FTE	1,195.7	1,163.7	1,163.7	1,163.7
Personal Services	48,794.1	52,152.8	52,152.8	52,444.8
ERE Amount	15,341.5	16,792.6	16,792.6	16,851.9
Prof. And Outside Services	4,882.8	5,326.0	5,326.0	5,426.0
Travel - In State	884.4	907.1	907.1	907.1
Travel - Out of State	30.6	64.8	64.8	64.8
Food	847.8	868.6	868.6	868.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	9,203.2	9,236.3	9,236.3	9,401.8
Equipment	2,556.7	522.5	522.5	1,322.5
Capital Outlay	948.7	0.0	0.0	325.0
Transfers Out	801.6	50.0	50.0	50.0
Agency Total	84,291.4	85,920.7	85,920.7	87,662.5
<i>Fund</i>				
General Fund	79,532.9	81,449.8	81,449.8	79,949.8
Juvenile Corrections CJEF Distribution	685.3	689.8	689.8	689.8
Juvenile Education Fund	2,638.3	2,682.5	2,682.5	2,682.5
Endowments/Land Earnings	1,094.9	1,098.6	1,098.6	4,340.4
Risk Management Fund	340.0	0.0	0.0	0.0
Agency Total	84,291.4	85,920.7	85,920.7	87,662.5

Executive Recommendations

FY 2009

Executive Issues

Utility Rate Increases 75.5

The Executive recommends a utility rate increase of 5% in FY 2009. Rates have increased throughout the State and in 2008, APS is able to increase rates another 5%.

Endowments/Land Earnings Fund 75.5

Arsenic Remediation 90.0

As part of the effort to remove arsenic from the Adobe Mountain wells, the Department is required to continually monitor the arsenic levels in the well. The Executive recommends the monitoring, which will be performed by an outside contractor.

Endowments/Land Earnings Fund 90.0

Security Cameras 250.0

The Executive recommends one-time funding for new and replacement cameras, transmission equipment, fiber optic cable, and installation. This would allow the Department to expand its camera coverage, further increasing security and the documentation of incidents.

Endowments/Land Earnings Fund 250.0

Facility Repairs 475.0

The Executive recommends one-time funding for a water storage tank, fencing, plumbing and roofing. If these repairs are not made, the Department could face numerous safety and security problems.

Endowments/Land Earnings Fund 475.0

Replacement Equipment 500.0

The Executive recommends one-time funding for water heaters, Plexiglas and glass, cell-door locks and washer/dryer units. This money should be used only for equipment for which replacement before FY 2010 is essential.

Endowments/Land Earnings Fund 500.0

Statewide Nurse Pay Adjustment 351.3

In March 2007, the Department of Administration introduced a new tiered salary schedule for registered nurses. The Department of Juvenile Corrections adopted the new salary schedule to ensure that it would remain competitive with other agencies. Prior to the adoption of the new salary schedule, the Department had experienced a 126% turnover rate. Following the implementation of the new rates, turnover dropped to 21%.

Endowments/Land Earnings Fund 351.3

Fund Shift 0.0

The Executive recommends shifting \$1.5 million from General Fund expenses to the State Charitable, Penal and Reformatory Land Fund.

General Fund (1,500.0)

Endowments/Land Earnings Fund 1,500.0

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Percent of juveniles incarcerated within 12 months of release	33.7	36	36	36
Number of escapes	1	0	0	0
Average yearly cost per juvenile in secure care	99,929	119,536	114,800	114,800
Annual staff turnover rate	32.5	28.0	26.0	26.0
Percent of staff indicating satisfaction with their jobs	55	75	75	75
Percent of juveniles passing the GED language test	86	54	55	56
Percent of youth showing progress in their primary treatment problem area	73	30	70	75

Administrative Costs

<u>Juvenile Corrections</u>	<u>FY200</u>
Administrative Costs	6,446.4
Agency Request	91,140.0
Administrative Cost Percentage	7.07%

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

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

State Land Department

Mission:

To manage State Trust lands and resources to enhance value and optimize economic return for the Trust beneficiaries, consistent with sound stewardship, conservation, and business management principles supporting socio-economic goals for citizens here today and generations yet to come. To manage and provide support for resource conservation programs for the well-being of the public and the state's natural environment.

Description:

The State Land Department was established in 1915 to manage the State Trust lands on behalf of the fourteen beneficiaries of that Trust, as established by the State Enabling Act and State Constitution. Each of the approximately 9.3 million acres of land is assigned to one of the beneficiaries, the largest of which is the state's common schools. The Department works to sustain the long-term value for the Trust's beneficiaries by administering, selling, and leasing the State's Trust lands and natural products. The Department also operates the State's Wildland Fire Prevention and Suppression Programs on state and private lands outside incorporated areas and administers the State's Natural Resource Conservation District Program, which involves funding and technical assistance for 32 districts across the State. The Department provides navigability studies to the State's Navigable Streambed Adjudication Commission and staffs the Governor-appointed State Land Board of Appeals. The Commissioner serves as the State Cartographer and the Surveyor-General and the Department provides statewide geological information system services including development and sharing of data layers through the Arizona Land Resources Information System program.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Trust Management and Revenue Generation	18,267.1	18,936.4	18,226.4	18,016.0
Outside Assistance and Grants	777.0	804.5	764.5	761.4
State Forester	8,087.5	8,308.6	8,308.6	7,110.4
Agency Total	27,131.6	28,049.5	27,299.5	25,887.8

<i>Category</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
FTE	212.9	230.9	230.9	232.9
Personal Services	8,563.9	10,156.9	10,156.9	9,963.3
ERE Amount	2,763.7	3,338.5	3,338.5	3,160.7
Prof. And Outside Services	4,512.0	5,041.7	4,456.7	4,518.7
Travel - In State	229.5	354.2	354.2	354.2
Travel - Out of State	29.0	1.5	1.5	1.5
Aid to Others	844.6	900.0	860.0	860.0
Other Operating Expenses	4,211.2	3,639.3	3,514.3	3,551.6
Equipment	740.3	617.4	617.4	477.8
Transfers Out	5,237.4	4,000.0	4,000.0	3,000.0
Agency Total	27,131.6	28,049.5	27,299.5	25,887.8

<i>Fund</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
General Fund	26,269.2	27,329.5	26,579.5	25,167.8
Environmental Special Plate Fund	214.6	220.0	220.0	220.0
Due Diligence Fund	478.3	500.0	500.0	500.0

Risk Management Fund	169.5	0.0	0.0	0.0
Agency Total	27,131.6	28,049.5	27,299.5	25,887.8

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 CAP User Fees	1,347.9	1,268.6	1,143.6	1,363.3
SLI Due Diligence Fund Deposit	978.3	500.0	500.0	500.0
SLI Inmate Fire Crews	972.3	1,208.4	1,208.4	1,174.3
SLI FY 2007 Fire Season	1,500.0	0.0	0.0	0.0
SLI Fire Suppression Operating Expenses	2,415.2	2,850.2	2,850.2	2,686.1

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (750.0)

The Executive's recommended reduction of (\$10 million) includes adjustments to the Department's FY 2009 operating base to reduce CAP fees, redistribute funding for NRCDS, delay major water adjudication lawsuits, Colorado River studies, streambed litigation, and reduction in spending for legal, planning, and engineering services.

General Fund (750.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(750.0)

The Executive's recommended reduction of (\$750,000) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) reduction in CAP fees, redistribution of funding for NRCDS, drawing out of major water adjudication lawsuits, delaying studies regarding ownership along the Colorado River, reducing legal services for streambed adjudication and other litigation, and delaying major planning and engineering studies.

General Fund (750.0)

Performance Measures

	<i>FY 2006 Actual</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Expected</i>	<i>FY 2009 Expected</i>
Percent of agency staff turnover	7.6	7.8	8.0	8.0
Total expendable receipts, excluding interest on permanent fund and school leases (millions)	69.6	119	160.7	167
Total annual revenue to permanent fund (millions)	284.2	194.8	265.8	355.4
Percent increase in commercial leasing revenue	7.3	24	5.6	7.7
In-house appraisal turnaround time (days from administrator request to receipt by section manager)	28	41	60	60

Administrative Costs

<u>Land Department</u>	<u>FY200</u>
Administrative Costs	1,925.1
Agency Request	47,038.0
Administrative Cost Percentage	4.09%

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

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

Law Enforcement Merit System Council

FY 2009

Mission:

To establish and administer an equitable compensation plan while providing oversight for the selection, retention, and disciplinary proceedings affecting employees of those agencies under the Council's jurisdiction.

Description:

The Law Enforcement Merit System Council (LEMSC) consists of three members appointed by the Governor for six-year terms. Members are chosen on the basis of experience in and sympathy with merit principles of public employment. Members shall not have held elective public office within one year before appointment and shall not hold any other political office while serving on the LEMSC. The LEMSC shall adopt rules it deems necessary for establishing: 1) a classification and compensation plan for all covered positions under the jurisdiction of the LEMSC and establishing standards and qualifications for all classified positions; 2) a plan for fair and impartial selection, appointment, probation, promotion, retention, and separation or removal from service by resignation, retirement, reduction in force or dismissal of all classified employees; 3) a performance appraisal system for evaluating the work performance of Department of Public Safety (DPS) and Arizona Peace Officer Standards in Training Board (AZPOST) employees; 4) procedures for the conduct of hearings of employee grievances brought before the LEMSC relating to classification, compensation, and the employee appraisal system; 5) procedures for the conduct of hearings on appeals from an order of the director of DPS in connection with suspension, demotion, reduction in pay, loss of accrued leave time, or dismissal of a classified employee.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Law Enforcement Merit System Council	76.3	79.3	77.3	72.2
Agency Total	76.3	79.3	77.3	72.2
<i>Category</i>				
FTE	1.0	1.0	1.0	1.0
Personal Services	51.6	57.2	55.8	54.1
ERE Amount	14.1	16.3	16.1	15.1
Prof. And Outside Services	0.1	0.0	0.0	0.0
Travel - In State	0.0	0.4	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	4.9	5.1	5.1	2.7
Equipment	5.6	0.3	0.3	0.3
Agency Total	76.3	79.3	77.3	72.2
<i>Fund</i>				
General Fund	76.3	79.3	77.3	72.2
Agency Total	76.3	79.3	77.3	72.2

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (2.0)

The Executive's recommended reduction continues the reduction of the agency's personal services and in-state travel expenditures.

General Fund (2.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(2.0)

The Executive's recommended reduction includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) personal services and in-state travel expenditures.

General Fund (2.0)

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 <u>Expected</u>	FY 2009 Expected
Number of classifications reviewed to determine proper job description and market value	11	13	12	12
Number of position audits conducted to determine proper classification	7	4	6	6
Number of job descriptions reviewed to determine suitability to classification	8	17	10	10
Number of test plans reviewed for selection and promotional processes	24	67	40	40
Number of covered employees dismissed	5	3	5	5
Number of appeals/grievances filed	7	2	7	7
Number of appeal hearings conducted	3	4	5	5
Percent of employees receiving discipline who file an appeal	28	7	10	10
Average days from receipt of an appeal/grievance until the Council issues a final order	134	233	120	120
Average cost of an appeal/grievance hearing (in dollars)	1120	674	674	674
Number of rehearing requests filed	0	1	0	0

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

Legislative Council

Mission:

To provide quality legal, research, computer and administrative services to the Arizona Legislature.

Description:

The Legislative Council staff performs the following core functions: drafting of legislative bills, memorials, resolutions, and amendments; review and possible revision of each legislative enactment for technical corrections prior to publication of the Arizona Revised Statutes; enrolling and engrossing of bills and processing of legislative journals; conducting legal research; and operating the legislative computer system.

Special Note:

Pursuant to A.R.S. § 35-116(B), the Executive does not make a recommendation on Legislative agencies. For the purposes of developing the FY 2008 and FY 2009 Executive Recommendations, the FY 2007 Appropriations were used for the Legislative branch recommendations. However, for FY 2008, the Executive is suggesting that the appropriation for the Senator Barry Goldwater Papers be placed in the State Library, Archives and Public Records.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Legislative Council	4,732.2	5,717.1	5,717.1	5,576.1
Agency Total	4,732.2	5,717.1	5,717.1	5,576.1

Fund

General Fund	4,732.2	5,717.1	5,717.1	5,576.1
Agency Total	4,732.2	5,717.1	5,717.1	5,576.1

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Percent of positive survey ratings regarding accuracy of bill drafting	96	95	96	97
Percent of positive survey ratings regarding timeliness of bill drafting	97	97	98	99
Percent of positive survey ratings regarding accuracy of computer help desk	98	97	98	99
Number of individuals assisted	3897	3,643	3,600	3,600
Percent of investigations completed within 3 months	86	93	90	90

Arizona State Library, Archives & Public Records

Mission:

To serve the Arizona Legislature and Arizonans by providing public access to public information, fostering historical/cultural collaborative research and information projects, and ensuring that Arizona's history is documented and preserved.

Description:

The Arizona State Library, Archives and Public Records provides information services as authorized by law. Research and reference services are provided in the subject areas of law, government, public policy, genealogy, and Arizoniana. Consultant services are offered to public libraries to strengthen county and local library services and to government agencies of the cities, counties, and state to assist them in the management of official records. State and federal grants for public libraries and other authorized services are administered and monitored. Special library and information services are offered for anyone who is unable to read or use standard printed materials as a result of temporary or permanent visual or physical limitations. Public records are identified, preserved, and when appropriate disposed of through archival retention programs. Exhibits are created to educate the public regarding governmental and Arizona history and the legislative process. These services are provided through the divisions of the Agency: History and Archives, Braille and Talking Book Library, Library Development, Museum, Records Management, and Research and Law Library. The Agency also has responsibility for the Board of the Library, Archives and Public Records; the Arizona Board of Library Examiners; the Arizona County Librarians; Arizona Historical Records Advisory Board; the Arizona State Board on Geographic and Historic Names; and the Arizona Historical Advisory Commission, including the Arizona Centennial planning efforts.

Special Note:

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

Program/Cost Center	Agency Summary			
	FY 2007 Actual	FY 2008 Approp.	FY 2008 Exec. Rec.	FY 2009 Exec. Rec.
Library, Archives and Public Records	8,033.4	8,468.2	8,468.2	8,198.8
Agency Total	8,033.4	8,468.2	8,468.2	8,198.8

Category

FTE	115.8	115.8	115.8	115.8
Personal Services	4,421.8	5,004.1	5,004.1	4,864.4
ERE Amount	1,481.2	1,742.4	1,742.4	1,628.4
Prof. And Outside Services	91.3	121.6	121.6	121.6
Travel - In State	13.6	8.0	8.0	8.0
Travel - Out of State	24.4	15.5	15.5	15.5
Aid to Others	674.3	748.4	748.4	748.4
Other Operating Expenses	1,262.8	803.2	803.2	787.5
Equipment	49.0	25.0	25.0	25.0
Transfers Out	15.0	0.0	0.0	0.0
Agency Total	8,033.4	8,468.2	8,468.2	8,198.8

Fund

General Fund	7,448.5	7,787.6	7,787.6	7,536.3
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Records Services Fund	584.9	680.6	680.6	662.5
Agency Total	8,033.4	8,468.2	8,468.2	8,198.8

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 Grants-in-aid	559.6	651.4	651.4	651.4
SLI Radio Reading for the Blind	97.0	97.0	97.0	97.0

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Collaboration - Total activities/contacts.	122,019	91,923	86,300	122,800
➤ Collaboration activities lower as staff directed attention to preparation for move to the new building.				
Leg info services - Total activities/contacts.	21,872	23,570	21,115	21,842
Public access - Total contacts (In thousands).	24,192.9	30,228.8	25,842.1	26,537.0
Customer satisfaction.	7.4	7.5	7.6	7.6
Preservation - Total items/contacts(In thousands).	88,842.5	77,743.5	71,975.0	77,535.0
➤ Preservation activities lower as staff directed attention to preparation for move to the new building.				

Administrative Costs

Library, Archives & Public Records	FY200
Administrative Costs	468.2
Agency Request	11,829.0
Administrative Cost Percentage	3.96%

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

Department of Liquor Licenses and Control

Mission:

To license the liquor industry and assure compliance of liquor laws in the State of Arizona using education, knowledge, communication, collaboration, adjudication and enforcement that result in better health, safety and welfare of Arizona's citizens and their community.

Description:

The Department of Liquor Licenses and Control regulates all businesses dealing with spirituous liquor. The Department processes complaints, police reports, and civil violations regarding licensees. The Department investigates all allegations against licensees, whether criminal or civil, and in collaboration with the Attorney General's Office prosecutes before civil and criminal courts within the State. Further, the Department interacts with the Governor's Office of Highway Safety and the Driving Under the Influence Abatement Council to educate underage youth and reduce underage drinking. The Department meets on a regular basis with the Arizona Licensed Beverage Association, Arizona Beer and Wine Association, Arizona Grocers Association, Arizona Hotel and Motel Association, and Arizona Restaurant Association and various civic organizations statewide. Finally, the Department is responsive to all Arizona citizens who are served and affected by the licensees.

Agency Summary				
Program/Cost Center	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Administration	1,404.8	1,432.3	1,358.4	1,331.2
Investigations	1,518.9	1,525.0	1,448.9	1,384.9
Licensing	545.6	688.9	688.9	681.0
Agency Total	3,469.3	3,646.2	3,496.2	3,397.1
Category				
FTE	47.2	47.2	47.2	47.2
Personal Services	1,732.5	1,741.3	1,617.4	1,577.8
ERE Amount	670.0	739.1	713.0	662.9
Prof. And Outside Services	197.3	14.5	14.5	14.5
Travel - In State	218.5	165.7	165.7	165.7
Travel - Out of State	9.7	1.5	1.5	1.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	475.8	846.0	846.0	836.5
Equipment	165.5	138.1	138.1	138.2
Agency Total	3,469.3	3,646.2	3,496.2	3,397.1
Fund				
General Fund	3,469.3	3,646.2	3,496.2	3,397.1
Agency Total	3,469.3	3,646.2	3,496.2	3,397.1

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (137.0)

The Executive's recommended reduction includes deferring hiring for vacant positions.

General Fund (137.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(150.0)

The Executive's recommended reduction includes: (Ongoing Reductions) hiring deferments; and (One-Time Reduction) vacancy savings for an Optical Disk Technician who is on extended medical leave.

General Fund

(150.0)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Percentage of liquor law compliance cases processed in less than 90 calendar days	97	96	97	97
Average number of calendar days to complete an investigative complaint	33	28	35	35
Number of new licenses, transferred licenses, and renewals issued	11,568	14,025	14,000	14,000
Percent of surveyed licensees reporting very good or excellent service	85.00	86.00	80.00	80.00
Number of investigations completed resulting in compliance actions	660	571	650	650
Number of random liquor inspections completed	3761	4730	4700	4700

Administrative Costs

Liquor Licenses and Control	FY200
Administrative Costs	482.6
Agency Request	6,013.0
Administrative Cost Percentage	8.03%

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

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

Arizona State Lottery Commission

Mission:

To support Arizona programs for the public benefit by maximizing revenue in a responsible manner.

Description:

The Arizona Lottery was established to maximize revenue dedicated to various beneficiaries through statutory formulas pursuant to A.R.S. § 5-501. With an advisory commission and an Executive Director appointed by the Governor overseeing operations, the Lottery works with a retailer network to provide players with innovative, entertaining, and rewarding games.

<u>Program/Cost Center</u>	Agency Summary			
	FY 2007	FY 2008	FY 2008	FY 2009
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Lottery	66,496.3	70,181.8	70,181.8	70,486.7
Agency Total	66,496.3	70,181.8	70,181.8	70,486.7
<i>Category</i>				
FTE	110.0	110.0	110.0	110.0
Personal Services	4,513.0	5,010.5	5,010.5	4,854.0
ERE Amount	1,617.8	1,748.3	1,748.3	1,635.9
Prof. And Outside Services	10,588.0	11,214.7	11,214.7	11,425.4
Travel - In State	273.1	269.8	269.8	269.8
Travel - Out of State	23.4	16.7	16.7	16.7
Aid to Others	0.0	50.0	50.0	50.0
Other Operating Expenses	48,537.8	51,604.7	51,604.7	52,164.4
Equipment	834.1	265.7	265.7	69.1
Capital Outlay	107.0	0.0	0.0	0.0
Transfers Out	2.1	1.4	1.4	1.4
Agency Total	66,496.3	70,181.8	70,181.8	70,486.7
<i>Fund</i>				
Lottery Fund	66,496.3	70,181.8	70,181.8	70,486.7
Agency Total	66,496.3	70,181.8	70,181.8	70,486.7

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 Tickets	8,594.2	9,565.0	9,565.0	9,645.7
SLI Advertising	10,571.8	11,000.0	11,000.0	11,000.0
SLI On-Line Vendor Fees	8,004.7	8,562.7	8,562.7	8,771.6
SLI Retailer Commissions	30,619.1	32,029.5	32,029.5	32,526.9
SLI Telecommunications	1,134.7	654.4	654.4	654.4
SLI Sales Incentive Program	48.5	50.0	50.0	50.0

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Percent of retailers expressing overall satisfaction with Lottery services	98	93	95	95
➤ <i>In FY07, the Lottery converted to a new on-line game system which caused a slight decline compared to previous ratings.</i>				
Percent of agency staff turnover	7.3	9.1	7.0	7.0
Dollar amount of instant ticket sales (in millions)	249.8	261.0	265.7	267.9
Dollar amount of on-line sales (in millions)	218.9	201.2	212.4	217.5
Average dollar amount of sales per Instant Ticket Vending Machine	131,000	143,100	163,000	200,000
Percent of lottery ticket sales distributed to state beneficiaries	30.1	30.3	29.8	29.8
Percent of active retailer accounts in good standing	99.7	99.8	99.1	99.1

Administrative Costs

<u>Lottery Commission</u>	<u>FY200</u>
Administrative Costs	5,513.0
Agency Request	760,187.0
Administrative Cost Percentage	0.73%

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

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

Arizona Medical Board

Mission:

To protect public safety through the judicious licensing, regulation, and education of physicians and physician assistants

Description:

The Agency staff supports two Boards – the Arizona Medical Board, which licenses and regulates allopathic physicians, and the Arizona Regulatory Board of Physician Assistants, which licenses and regulates physician assistants. The Agency processes applications for licenses, handles public complaints against licensees, and disseminates information pertaining to licensees and the regulatory process. The two Boards determine and administer disciplinary action in the event of proven violations of their respective practice acts. Together, the Boards regulate over 20,000 licensees.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Licensing, Regulation, & Rehabilitation	5,307.8	5,849.1	5,849.1	5,567.7
Agency Total	5,307.8	5,849.1	5,849.1	5,567.7
<i>Category</i>				
FTE	58.5	58.5	58.5	58.5
Personal Services	2,775.6	2,959.6	2,959.6	2,866.4
ERE Amount	910.5	977.0	977.0	913.5
Prof. And Outside Services	923.4	1,141.5	1,141.5	1,081.0
Travel - In State	26.7	23.0	23.0	23.0
Travel - Out of State	13.6	14.0	14.0	14.0
Food	2.7	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	515.7	646.5	646.5	582.3
Equipment	121.9	87.5	87.5	87.5
Transfers Out	17.7	0.0	0.0	0.0
Agency Total	5,307.8	5,849.1	5,849.1	5,567.7
<i>Fund</i>				
Medical Examiners Board	5,307.8	5,849.1	5,849.1	5,567.7
Agency Total	5,307.8	5,849.1	5,849.1	5,567.7

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Average number of days to process an initial medical doctor license upon receipt of completed application	2	1.6	2	2
Average number of days to process a medical doctor renewal upon receipt of completed application	1.2	1.1	2	2
Average number of days to complete an medical doctor investigation	201	119	120	120
Average number of days to complete an physician assistant investigation	194	108	120	120
Medical doctor cases referred to formal hearing	57	37	37	37
Average number of days to resolve a medical doctor case	276	179	180	180
Average number of days to resolve a physician assistant case	282	150	180	180
Average score of agency-wide customer service satisfaction surveys (scale of 1-8)	7.9	7.9	7.5	7.5

➤ *Methodology for calculating survey results changed starting FY08*

Administrative Costs

<u>Medical Board</u>	<u>FY200</u>
Administrative Costs	577.8
Agency Request	5,568.0
Administrative Cost Percentage	10.38%

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

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

Board of Medical Student Loans

Mission:

To recruit physicians to provide service to rural and other medically underserved areas, medically underserved populations, and Indian reservations in Arizona and to increase the number of physicians practicing in these areas, by providing substantial funding in educational loans to students at colleges of medicine in Arizona.

Description:

The Board of Medical Student Loans provides financial assistance to medical students in Arizona, including tuition and a living allowance, through the Arizona Medical Student Loan Program. Participating schools include Midwestern University's AZ College of Osteopathic Medicine (AZCOM) and the University of Arizona (UA) College of Medicine. A.T.Still University's School of Osteopathic Medicine in Arizona (SOMA) opened in the Fall 2007 and has increased the applicant pool. The Board consists of eight members who review student applications and make decisions necessary for the operation of the program. Students must be Arizona residents. The Medical Student Loan Program gives preference to medical students who have financial need and who sign contracts to provide primary care in eligible service areas; the Board may approve service in other specialties of recognized need in Arizona. For each year of funding received, recipients must provide one year of service in a designated area, with a minimum two-year service commitment. For 29 years, UA has provided staff at no charge to the Board to arrange Board meetings, prepare Board reports, collect repayments, coordinate service placement with the Arizona Department of Health Services (ADHS) and the Board, and prepare state budget requests. Since Midwestern University joined the program in 1999, both Midwestern and UA have provided services at no cost to publicize and coordinate the student application and interview process, coordinate the funding process, and track the participants. A.T.Still will also provide these services. Vital to the success of the program is the cooperation and assistance provided by ADHS, which assists the Board in the selection of loan recipients and the coordination of service sites, as well as by providing at least one employee to serve on the Medical Student Loans Board.

Program/Cost Center	Agency Summary			
	FY 2007 Actual	FY 2008 Approp.	FY 2008 Exec. Rec.	FY 2009 Exec. Rec.
Medical Student Loan Program	2,927.6	1,809.8	1,809.8	1,809.8
Agency Total	2,927.6	1,809.8	1,809.8	1,809.8
Category				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	1,750.7	1,809.8	1,809.8	1,809.8
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Transfers Out	1,176.9	0.0	0.0	0.0
Agency Total	2,927.6	1,809.8	1,809.8	1,809.8

Fund

General Fund	1,440.9	1,500.0	1,500.0	1,500.0
Medical Student Scholarship Fund	1,176.9	0.0	0.0	0.0
Medical Student Loan Fund	309.8	309.8	309.8	309.8
Agency Total	2,927.6	1,809.8	1,809.8	1,809.8

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Loan provided to each medical school student (in thousands of dollars)	30.5	35.8	36.9	38.5
Loan as a percent of average annual cost of public medical education	94	100	100	100
Administration as a per cent of total cost	0.0	0.0	0.0	0.0
<p>➤ All appropriated funds are used to assist medical students and there are no funds used for the administration of the program. The UA College of Medicine, Midwestern University, and A.T. Still University provide support services at no cost to the Board. Vital to the success of the program is the cooperation and assistance provided by the Arizona Department of Health Services. Board members serve with no compensation.</p>				
Students funded per year	16	36	40	40
<p>➤ Medical students sign contracts with the State of AZ to serve as physicians in eligible service areas in AZ. The number of students funded will depend upon State appropriations and the number of public and private medical school students included. Due to the tuition differential, the loan amounts at private schools will fund fewer students.</p>				
Physicians in service	12	13	12	13
Physicians practicing in eligible service areas after service requirement is met	33	29	30	31
<p>➤ FY 2007: Three additional physicians were continuing to practice at the same location as previously, but the areas were no longer designated as Health Professional Shortage Areas this last year, which is the ultimate goal.</p>				
Percent of physicians who have provided service in eligible sites	91	92	90	91

Administrative Costs

Medical Student Loans	FY200
Administrative Costs	0.0
Agency Request	1,810.0
Administrative Cost Percentage	0.00%

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

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

State Mine Inspector

FY 2009

Mission:

To administer and enforce the Mining Code of the State of Arizona for the protection of the life, health and safety of mine employees and the public in Arizona's active, inactive and abandoned mines.

Description:

The State Mine Inspector is a state-wide elected constitutional officer and the director of the Office of the State Mine Inspector. This agency enforces statutes, rules and regulations applicable to mine safety, health, explosives and land reclamation. The Agency inspects the health and safety conditions and practices at active mining operations; investigates mine accidents, employee and public complaints; and conducts federally-certified miner and instructor safety training. In 2007 the Agency administered \$11 million in reclamation assurance bonds and enforces the Mined Land Reclamation laws, rules and regulations for the restoration of disturbed lands to a safe and stable environmental condition. The Agency promotes public safety regarding abandoned mines by "Stay Out Stay Alive" promotions, presentations and publications; complaint investigations; mine owner compliance notifications; and identification, hazard assessment, prioritization, posting and securing of safety hazards. The agency issues permits, licenses and certificates for elevators and electrical connections, and monitors the manufacturing, storing, selling, transferring and disposal of all explosives or blasting agents.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Mining Safety Enforcement	1,106.7	1,884.8	1,867.8	2,229.8
Mined Land Reclamation	262.0	303.8	303.8	308.0
Agency Total	1,368.7	2,188.6	2,171.6	2,537.8
<i>Category</i>				
FTE	13.0	17.0	17.0	17.0
Personal Services	491.4	894.7	894.7	894.7
ERE Amount	223.2	313.2	313.2	313.2
Prof. And Outside Services	242.2	297.5	297.5	757.5
Travel - In State	109.0	182.0	182.0	182.0
Travel - Out of State	3.3	10.0	10.0	10.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	269.0	360.2	360.2	360.4
Equipment	30.6	131.0	114.0	20.0
Agency Total	1,368.7	2,188.6	2,171.6	2,537.8
<i>Fund</i>				
General Fund	1,106.7	1,884.8	1,867.8	1,769.8
Aggregate Mining Reclamation Fund	262.0	303.8	303.8	308.0
Risk Management Fund	0.0	0.0	0.0	460.0
Agency Total	1,368.7	2,188.6	2,171.6	2,537.8

Executive Recommendations

FY 2009

Executive Issues

Abandoned Mine Project 460.0
 Arizona's 9,100 known abandoned mines pose significant safety hazards to the public, as illustrated by the tragic death of 13-year-old Ricci Howard in September 2007 and numerous other fatalities over the years. The Mine Inspector has identified 23 high-risk mines for permanent closure in FY 2009 and estimates that the average cost of permanently closing or securing a mine is \$20,000. The Executive recommends \$460,000 in FY 2009 from the Risk Management Fund to close and secure the 23 high-risk mines identified by the Mine Inspector.

Risk Management Fund 460.0

Reclamation Project 4.2

Laws 2005, Chapter 322, established the legislatively appropriated Aggregate Mining Reclamation Fund. Revenues for the Fund come from the \$3,800-per-plan fee that aggregate mining operations pay when submitting reclamation plans. The Mine Inspector's office keeps a third of the fee for administrative costs, while the other two-thirds is paid to consultants who conduct the compliance review and approval portions of the reclamation plan process. The Executive recommends \$4,200 in FY 2009 for administrative and public notification costs to owners of property near aggregate mining units.

Aggregate Mining Reclamation Fund 4.2

One-Time Equipment Adjustment (115.0)

The Executive recommends elimination of one-time, FY 2008 equipment funding.

General Fund (115.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

Budget Management Plan FY 2008 (17.0)

In FY 2008, the Mine Inspector's Office was appropriated \$540,000 to fill five vacant positions. The Executive recommends the five positions be dedicated to the abandoned mines program to operate an abandoned mines inventory and closure program. In FY 2009, the Executive has recommended an additional \$460,000 to close 23 high-risk mines. The Executive also recommends a (\$17,000) reduction of a one-time, FY 2008 appropriation for a telephone system upgrade.

General Fund (17.0)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Percent mandated inspections completed	65	69	70	80
Number of reportable (lost time) mine accidents	72	79	84	88
Number of safety inspections completed	607	457	561	632
Customer satisfaction rating for Mines (scale 1-8)	n/a	n/a	6	6
Number of abandoned mine openings secured	2	4	10	12
Number of Arizona miners and contractors trained	6376	7076	7429	7783
Number of annual mined land reclamation compliance reviews	11	n/a	190	225

Administrative Costs

<u>Mine Inspector</u>	<u>FY200</u>
Administrative Costs	293.5
Agency Request	3,977.0
Administrative Cost Percentage	7.38%

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

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

Department of Mines and Mineral Resources

FY 2009

Mission:

To promote exploration and support development of mineral resources and to provide pertinent data and assist those seeking to explore and develop mineral resources in the State of Arizona. In addition, DMMR is responsible for maintaining a world-class mining and mineral museum that portrays the economic and aesthetic value of minerals and for educating the public with regard to the critical role of minerals and mineral resources in our society.

Description:

The Department of Mines and Mineral Resources (DMMR) of the State of Arizona is a non-regulatory agency. The primary duties of the Department are to promote and advocate for the development of the mineral resources and industry in the state. This is accomplished by participating in conferences, seminars, news media, and other appropriate mechanisms. DMMR conducts studies of properties and claims to assist in the exploration and development of minerals and maintains a repository of mining and mineral information in various formats, so that it is protected from destruction. The Department provides evaluation and assistance to government agencies and the public and performs surveys of potential economic mineral resources. It monitors current mining and exploration activities and serves as a source of information for mineral information, which it publishes and disseminates. DMMR cooperates with the corporation commission and other agencies in the administration of state laws, and assists various agencies in the identification of mineral resources and educating them relating thereto. The Department maintains a mineral museum which serves to educate the children and the public of the importance of minerals in our society and their aesthetic value. It holds classes in lapidary, silversmithing, and related activities.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Mineral Development and Promotion	843.2	950.8	940.8	829.9
Agency Total	843.2	950.8	940.8	829.9
<i>Category</i>				
FTE	7.0	7.0	7.0	7.0
Personal Services	282.8	330.9	330.9	321.3
ERE Amount	78.4	93.7	93.7	88.0
Prof. And Outside Services	2.3	6.8	6.8	6.8
Travel - In State	4.0	4.0	4.0	4.0
Travel - Out of State	5.5	7.0	7.0	7.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	397.5	506.9	496.9	401.3
Equipment	72.7	1.5	1.5	1.5
Agency Total	843.2	950.8	940.8	829.9
<i>Fund</i>				
General Fund	843.2	950.8	940.8	829.9
Agency Total	843.2	950.8	940.8	829.9

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (10.0)

The Executive's recommended reduction of (\$10,000) includes adjustments to the Department's FY 2009 operating base to minimize other operating expenses.

General Fund (10.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(10.0)

The Executive's recommended reduction of (\$10,000) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) other operating expenses.

General Fund (10.0)

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 <u>Expected</u>	FY 2009 Expected
Number of student museum visitors (in thousands)	23	22	22	22
Number of museum visitors, including students (in thousands)	41	40	40	40
Number of customers provided with mining and mineral information	14	21	15	15
Department customer satisfaction survey rating (on a scale of 1 to 5 with five being the highest)	4.9	4.9	4.9	4.9

Administrative Costs

<u>Mines and Mineral Resources</u>	<u>FY200</u>
Administrative Costs	106.0
Agency Request	1,451.0
Administrative Cost Percentage	7.31%

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

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

Naturopathic Physicians Board of Medical Examiners

Mission:

To protect the health, safety, and welfare of the public by regulating the practice of naturopathic medicine and massage therapy.

Description:

The Agency serves two populations, naturopathic physicians and massage therapists, each of which are governed by a governor-appointed Board.

The Naturopathic Physicians Board of Medical Examiners is responsible for ensuring public safety and well-being through the regulation of the naturopathic field of medicine, which uses various methods to treat patients including nutritional supplements, herbal medicine, homeopathy, pharmaceuticals and lifestyle counseling. The Board regulates physicians who engage in the practice of naturopathic medicine, including certification of those in specialty practice. Further, the Board certifies graduates and medical students to engage in internship, preceptorship, and postdoctoral training programs and certifies medical assistants and approves clinical training programs for medical students. Finally, the Naturopathic Board certifies naturopathic physicians to dispense natural substances, drugs, and devices from their offices and conducts investigations and hearings into allegations of medical incompetence and unprofessional conduct.

The Board of Massage Therapy regulates and licenses massage therapists by approving training requirements, recognizing a national examination, establishing rules, and conducting investigations and hearings into allegations of incompetence and unprofessional conduct.

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Massage therapy applications received for initial licensure and biennial renewal	8158	10167	11000	12000
➤ <i>Licensing began in FY05</i>				
Average number of days to resolve a massage therapy complaint	69	38	40	40
➤ <i>Licensing began in FY 2005.</i>				
Active physician licenses	481	508	550	600
Complaints received against licensed or certified persons	21	32	32	32
Complaints resolved in same fiscal year	15	26	26	26

Administrative Costs

<u>Naturopathic Physicians Board of Medical Examiners</u>	<u>FY200</u>
Administrative Costs	69.0
Agency Request	584.0
Administrative Cost Percentage	11.82%

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

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

Agency Summary

<u>Program/Cost Center</u>	FY 2007	FY 2008	FY 2008	FY 2009
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Naturopathic Licensing and Regulation	493.1	611.3	611.3	584.0
Agency Total	493.1	611.3	611.3	584.0

Category

FTE	6.0	7.0	7.0	7.0
Personal Services	308.0	341.9	341.9	328.2
ERE Amount	92.0	106.9	106.9	100.0
Prof. And Outside Services	46.5	94.4	94.4	92.5
Travel - In State	2.6	3.0	3.0	3.0
Travel - Out of State	1.5	1.9	1.9	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	34.0	59.7	59.7	55.8
Equipment	9.0	3.5	3.5	4.5
Transfers Out	(0.5)	0.0	0.0	0.0
Agency Total	493.1	611.3	611.3	584.0

Fund

Naturopathic Board	493.1	611.3	611.3	584.0
Agency Total	493.1	611.3	611.3	584.0

Arizona Navigable Stream Adjudication Commission

Mission:

To determine which of Arizona's 39,039 rivers and streams were and were not navigable at the time of statehood, February 14, 1912 and to determine the public trust values of those waters that were navigable. In addition, the Commission must defend appeals and other legal actions that are filed in State Court, and complete Commission reports to be recorded in each appropriate county following appeal process. NOTE: All evidentiary navigability hearings have been completed and the Commission is in the report writing, report ratification, appeal time and appeals process. The Commission cannot complete its work by the scheduled Sunset date of June 30, 2008 and is asking that the date be extended to June 30, 2012.

Description:

The Navigable Stream Adjudication Commission (ANSAC) is a five-member commission appointed by the Governor and confirmed by the Senate. Title to the beds of rivers and streams that were navigable as of statehood are subject to state ownership, and title to the beds of rivers and streams that were not navigable as of statehood are subject to private ownership. Arizona did not claim or disclaim ownership of the 39,039 rivers and streams at the time of statehood and as a result, as many as 100,000 property titles remain clouded. The Commission is charged with gathering evidence, holding hearings, and making final determinations regarding navigability of the 39,039 streams and rivers in Arizona as of February 14, 1912. The Commission's work is scheduled to be completed by June 30, 2008, however, the Commission will be asking that the Sunset date be changed to June 30, 2012 due to pending appeals and related reports.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Approp.</u>	<u>FY 2008 Exec. Rec.</u>	<u>FY 2009 Exec. Rec.</u>
Stream Adjudication	163.9	180.0	176.0	0.0
Agency Total	163.9	180.0	176.0	0.0
<i>Category</i>				
FTE	50.7	50.7	50.7	0.0
Personal Services	50.7	50.7	50.7	0.0
ERE Amount	24.1	24.1	24.1	0.0
Prof. And Outside Services	65.0	89.5	85.5	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	15.7	15.7	15.7	0.0
Equipment	8.4	0.0	0.0	0.0
Agency Total	163.9	180.0	176.0	0.0
<i>Fund</i>				
General Fund	163.9	180.0	176.0	0.0
Agency Total	163.9	180.0	176.0	0.0

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(4.0)

The Executive's recommended reduction of (\$4,000) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reduction) deferral of payment for outside legal services.

General Fund

(4.0)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Number of Arizona rivers and streams adjudicated	4,837	0	0	0
Number of hearings under 2001/current statutes	7	0	0	0
Cost per hearing to study watercourses (in thousands of dollars)	5.8	0	0	0
Customer satisfaction rating for hearing attendees (scale 1-8)	7	7	7.5	0
Number of final reports approved by Commission	4	3	16	0

Administrative Costs

<u>Navigable Stream Adjudication Commission</u>	<u>FY200</u>
Administrative Costs	0.0
Agency Request	0.0
Administrative Cost Percentage	#Num!

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

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

Northern Arizona University

FY 2009

Mission:

To provide an outstanding undergraduate residential education strengthened by research, graduate, and professional programs and sophisticated methods of distance delivery.

Description:

Founded in 1899, Northern Arizona University has a rich history of delivering top-quality undergraduate education. Today that mission is enhanced by innovative graduate programs, research, distance learning, and service to communities throughout the state of Arizona. NAU is classified as a public higher research university with its main campus in Flagstaff. NAU-Yuma, recently designated as a Hispanic Serving Institution (HSI), by the Department of Education shares a campus with Arizona Western College in Yuma, Arizona. NAU-Distance Learning is located at 38 other campuses or sites throughout Arizona serving more than 7,000 students. Northern Arizona University recorded the largest enrollment in the institution's 108-year history, with a student population of 21,352, nearly 800 students over last fall's enrollment, with 5,783 graduate students and 15,569 undergraduate students. Winter and spring enrollment set records as well.

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Instruction	99,215.1	117,875.6	117,875.6	126,529.6
Organized Research	3,064.1	3,382.9	3,382.9	3,382.9
Public Service	2,375.2	2,424.1	2,424.1	2,424.1
Academic Support	17,683.7	18,395.2	18,395.2	18,395.2
Student Services	14,102.8	15,572.8	15,572.8	15,572.8
Institutional Support	41,221.8	50,941.4	50,941.4	50,941.4
Agency Total	177,662.7	208,592.0	208,592.0	217,246.0
<i>Category</i>				
FTE	2,086.9	2,174.6	2,174.6	2,279.4
Personal Services	109,892.0	129,208.0	129,208.0	134,934.0
ERE Amount	36,724.6	41,150.0	41,150.0	43,180.1
Prof. And Outside Services	2,903.6	2,349.1	2,349.1	2,349.1
Travel - In State	727.4	660.7	660.7	686.2
Travel - Out of State	863.6	35.5	35.5	72.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	23,305.4	31,940.6	31,940.6	32,254.6
Equipment	3,246.1	3,248.1	3,248.1	3,769.7
Agency Total	177,662.7	208,592.0	208,592.0	217,246.0
<i>Fund</i>				
General Fund	128,262.5	160,868.8	160,868.8	169,522.8
NAU Collections - Appropriated	49,400.2	47,723.2	47,723.2	47,723.2
Agency Total	177,662.7	208,592.0	208,592.0	217,246.0

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 NAU Yuma	2,564.8	2,972.7	2,972.7	2,972.7
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Executive Recommendations

Northern Arizona University - FY 2009 Executive Budget

Executive Issues

New Enrollment Growth 6,654.0

The Enrollment Growth Formula provides additional faculty and staff positions to meet the demands resulting from FTE student enrollment increases. The FY 2009 Executive recommendation for all campuses is for 64.8 FTE and \$6.7 million from the General Fund, providing increased funding at the rate of \$8,174 per student.

General Fund 6,654.0

STEM Education Initiative 2,000.0

The FY 2008 budget included \$2.3 for the math, science and special education teacher student loan program. Of this amount, \$1.75 million is to be used for students enrolled in the math and science teaching program. While this program provides incentives for students to go into the STEM (science, technology, engineering and mathematics) teaching fields, the FY 2009 Executive Recommendation allows the universities to expand program capacity to accommodate these students and to attract and retain students and teachers in the STEM teaching field.

The STEM Education Initiative allows the University to recruit, teach and retain teachers in STEM content areas, with a special focus on middle and secondary schools. The goals of this initiative are to (a) aggressively recruit students to become middle school and secondary school teachers in the STEM areas, with special emphasis on attracting more students from typically underrepresented populations; (b) offer innovative courses through validated and effective instruction, including creating and offering coursework that combines content with best practice pedagogy; (c) take a P20 approach that aims to expand the pipeline of students and effective teachers beginning in the earliest grades and continuing through University work; (d) offer innovative workshops in the STEM content areas for existing teachers; and (e) increase production of teachers across all campuses annually.

According the Department of Education, Arizona will need 389 additional math teachers and 239 additional science teachers each year just to meet the current mathematics and science graduation requirements. Arizona universities are producing an average of 150 math teachers and 38 science teachers each year. On average, 164 math teachers and 143 science teachers are moving to Arizona each year. Assuming that all of these people decide to teach math or science in Arizona, there will still be a shortfall of 75 math and 58 science teachers each year.

Given the current shortage in the STEM teaching fields and considering the Board of Education's current proposal to raise high school graduation requirements, the Executive recommends \$2.0 million to increase STEM teacher production.

General Fund 2,000.0

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Percent of graduating seniors who rate their overall university experience as good or excellent	96	96	96	96
Graduate degrees awarded-first professional category	46	41	42	42
Average number of years taken to graduate for students who began as freshmen	4.5	4.5	4.5	4.5
Total degrees granted	4,786	5,037	5,000	5,000
Bachelor degrees granted to statewide students	713	775	750	750
Graduate degrees granted	1,499	1,361	1,350	1,350
Graduate degrees awarded at the master's level	1,895	1,896	1,900	1,900
Graduate degrees awarded at the doctoral level	44	47	45	45
Percentage of full-time, undergraduate students enrolled per semester in three or more primary courses with ranked faculty	88	81	85	85
Number of Bachelor degrees granted	2,809	2,851	2,850	2,580
Percent of agency staff turnover	13.81	15	14	14

Administrative Costs

<u>Northern Arizona University</u>	<u>FY200</u>
Administrative Costs	4,876.3
Agency Request	450,835.0
Administrative Cost Percentage	1.08%

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

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

State Board of Nursing

FY 2009

Mission:

To protect the public health, safety, and welfare through the safe and competent practice of nurses and nursing assistants.

Description:

The State Board of Nursing protects the public by assuring that standards of practice are defined and that persons engaged in the practice of nursing are competent. It approves individuals for licensure, registration, and certification; approves educational programs for nurses and nursing assistants; investigates complaints concerning licensee and certificate holder compliance with the law; and determines and administers disciplinary actions in the event of proven violations of the Nurse Practice Act.

Agency Summary				
Program/Cost Center	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Nursing Assistant	151.5	167.3	167.3	166.0
Licensing and Regulation - RN/LPN	3,392.1	3,816.1	4,144.3	4,022.8
Agency Total	3,543.6	3,983.4	4,311.6	4,188.8
Category				
FTE	41.2	42.3	42.3	42.3
Personal Services	1,847.8	1,922.6	2,150.9	2,360.2
ERE Amount	602.9	588.8	632.9	668.2
Prof. And Outside Services	488.6	601.4	601.4	538.0
Travel - In State	8.9	10.4	12.8	13.2
Travel - Out of State	9.0	10.5	10.5	10.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	482.5	517.3	564.3	413.0
Equipment	93.2	291.0	297.4	144.4
Transfers Out	10.7	41.4	41.4	41.4
Agency Total	3,543.6	3,983.4	4,311.6	4,188.8
Fund				
General Fund	151.5	167.3	167.3	166.0
Nursing Board	3,392.1	3,816.1	4,144.3	4,022.8
Agency Total	3,543.6	3,983.4	4,311.6	4,188.8

Executive Recommendations

FY 2009

Executive Issues

Certified Nursing Assistance Investigations 561.3

The Board of Nursing is required to license Certified Nursing Assistants (CNAs), and the Legislature requires that CNAs be fingerprinted prior to licensing. If the Board investigates a licensed CNA for wrongdoing, the federal government will reimburse the State for the cost of the investigation. However, if the fingerprinting required by the State turns up a flag prior to licensing, the State must cover the costs of the investigation. These investigations are vital to public safety, yet they are unfunded. Because federal law prevents the State from charging CNAs for licensure, the cost of these investigations must be absorbed. The Executive recommends that \$561,300 be appropriated from the State Nursing Board Fund in FY 2009.

Nursing Board Fund 561.3

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Certified Nursing Assistance Investigations 328.2

The Board of Nursing is required to license Certified Nursing Assistants (CNAs), and the Legislature requires that CNAs be fingerprinted prior to licensing. If the Board investigates a licensed CNA for wrongdoing, the federal government will reimburse the State for the cost of the investigation. However, if the fingerprinting required by the State turns up a flag prior to licensing, the State must cover the costs of the investigation. These investigations are vital to public safety, yet they are unfunded. Because federal law prevents the State from charging CNAs for licensure, the cost of these investigations must be absorbed. The Executive recommends that \$328,200 be appropriated from the State Nursing Board Fund in FY 2008 and beyond.

Nursing Board Fund 328.2

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Total licensees Registered Nurses and Licensed Practical Nurses	73181	76,592	74500	74500
Total complaints received	862	845	850	850
Total individuals certified as nursing assistants	20404	21,563	21000	21000
Average calendar days from receipt of complaint to resolution	180	206	175	175

Administrative Costs

<u>Nursing</u>	<u>FY200</u>
Administrative Costs	483.9
Agency Request	4,172.0
Administrative Cost Percentage	11.60%

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

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

Nursing Care Ins. Admin. Examiners

Mission:

To protect the health, welfare, and safety of Arizona citizens who seek and use the services of nursing care institution administrators and assisted living facility managers.

Description:

The Board evaluates applications from individuals seeking nursing home administrator licenses and assisted living facility manager certificates. The Board investigates the credentials and backgrounds of applicants, conducts examinations, and processes the applications. The Board also evaluates and processes applications for renewal of administrator licenses and manager certificates. Both administrators and managers are required by law to meet continuing education requirements. The Board approves continuing education programs and ensures that the requirements are met. The Board investigates complaints against administrators and managers received from citizens or the Department of Health Services. The Board imposes appropriate disciplinary action and enforces compliance with such discipline. The Board provides information to the public concerning applicants, licensees and certificate holders, and regulatory actions taken. All of these Board functions are accomplished through a fees-financed program of examination, licensure, and regulation.

Agency Summary

<i>Program/Cost Center</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Licensing and Regulation	236.2	377.0	377.0	358.7
Agency Total	236.2	377.0	377.0	358.7

Category

FTE	5.0	5.0	5.0	5.0
Personal Services	148.5	218.7	218.7	208.2
ERE Amount	40.0	63.0	63.0	60.8
Prof. And Outside Services	9.6	24.4	24.4	22.6
Travel - In State	4.0	6.2	6.2	6.2
Travel - Out of State	4.0	4.1	4.1	4.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	27.0	59.1	59.1	54.3
Equipment	1.6	1.0	1.0	1.0
Transfers Out	1.5	0.5	0.5	1.5
Agency Total	236.2	377.0	377.0	358.7

Fund

Nursing Care Institution Administrators/ACHMC	236.2	377.0	377.0	358.7
Agency Total	236.2	377.0	377.0	358.7

Performance Measures

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>
Number of complaint and application investigations conducted	154	119	122	125
Number of new and existing licenses	3112	3260	3450	3520
Average calendar days to renew a license	4	2	4	4
Customer satisfaction (scale of 1-8)	n/a	7.4	7.0	7.0
➤ <i>In FY 2006, a survey of customer satisfaction was not conducted.</i>				
Administration as percent of total cost	4.0	4.0	4.3	4.3

Administrative Costs

<u>Nursing Care Ins. Admin. Examiners</u>	<u>FY200</u>
Administrative Costs	16.0
Agency Request	359.0
Administrative Cost Percentage	4.46%

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

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

Board of Occupational Therapy Examiners

Mission:

To ensure the public's health, safety, and welfare by licensing and regulating individuals who provide occupational therapy services or athletic training.

Description:

The Board of Occupational Therapy Examiners is a regulatory board, which issues and renews bi-annually approximately 1,800 licenses for the occupational therapy profession and 463 licenses for the athletic training profession. By law, the Board requires that each applicant meet minimum standards of education, experience, and competency. The Board also receives and investigates complaints, takes appropriate disciplinary action, and responds to inquires from consumers as to the license status of individual occupational therapy professionals and athletic trainers.

Agency Summary

<u>Program/Cost Center</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Licensing and Regulation	180.3	168.5	168.5	165.4
Athletic Trainers	13.7	78.5	78.5	74.5
Licensing and Regulation				
Agency Total	194.0	247.0	247.0	239.9

Category

FTE	3.3	3.3	3.3	3.3
Personal Services	108.0	131.4	131.4	124.0
ERE Amount	51.2	44.1	44.1	44.1
Prof. And Outside Services	2.2	10.5	10.5	10.5
Travel - In State	2.2	9.0	9.0	9.0
Travel - Out of State	0.0	5.0	5.0	5.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	30.4	47.0	47.0	47.3
Equipment	0.0	0.0	0.0	0.0
Agency Total	194.0	247.0	247.0	239.9

Fund

Occupational Therapy Fund	194.0	247.0	247.0	239.9
Agency Total	194.0	247.0	247.0	239.9

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Number of occupational therapy complaints received	16	25	21	21
Number of individuals licensed as occupational therapists	1932	1825	1890	1995
Number of athletic training licenses issued	519	66	76	80
Number of athletic training complaints received	3	5	9	12

Administrative Costs

Occupational Therapy Examiners

	<u>FY200</u>
Administrative Costs	4.0
Agency Request	240.0
Administrative Cost Percentage	1.67%

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

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

State Board of Optometry

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

Mission:

To protect the health, safety, and welfare of Arizona citizens by regulating and achieving the highest standards in the optometry profession.

Description:

The Arizona State Board of Optometry examines, licenses, and regulates the profession of Optometric Doctors (O.D.). In addition, the Board registers out-of-state replacement contact lens dispensers. The Board investigates complaints alleging violations of the Optometric Practice Act and takes administrative regulatory action when required. Currently there are approximately 938 professionals licensed to practice in the State.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Approp.</u>	<u>FY 2008 Exec. Rec.</u>	<u>FY 2009 Exec. Rec.</u>
Licensing and Regulation	167.4	203.5	203.5	194.4
Agency Total	167.4	203.5	203.5	194.4
<i>Category</i>				
FTE	2.0	2.0	2.0	2.0
Personal Services	93.8	97.6	97.6	94.5
ERE Amount	33.7	35.5	35.5	33.1
Prof. And Outside Services	25.9	37.9	37.9	35.8
Travel - In State	0.0	0.5	0.5	0.5
Travel - Out of State	6.3	8.0	8.0	8.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	6.4	23.8	23.8	22.3
Equipment	1.1	0.2	0.2	0.2
Transfers Out	0.2	0.0	0.0	0.0
Agency Total	167.4	203.5	203.5	194.4
<i>Fund</i>				
Board of Optometry Fund	167.4	203.5	203.5	194.4
Agency Total	167.4	203.5	203.5	194.4

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Active licensees	925	971	1000	1020
Total number of complaints received	25	23	45	50
Total number of disciplinary actions	1	1	3	5

Administrative Costs

<u>Optometry</u>	<u>FY200</u>
Administrative Costs	8.0
Agency Request	194.0
Administrative Cost Percentage	4.12%

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

OSHA Review Board

Mission:

To be an independent body that adjudicates appeals of administrative law judge decisions regarding citations issued by the Arizona Division of Occupational Safety and Health, a division of the Industrial Commission.

Description:

The review board is an independent body and not directly a part of the Industrial Commission. The board consists of five members appointed by the Governor. One member shall be a representative of management, one member shall be a representative of labor and three members shall be representatives of the general public. The Industrial Commission is responsible for all budgetary actions, including providing administrative support.

Per A.R.S. § 23-423, the review board hears and rules on appeals regarding administrative law judge decisions of contested Occupational Safety and Health inspections. All ADOSH cases start with an informal conference with the Industrial Commission's OSHA division director. If a case is not resolved, the cited employer can request a hearing before an Industrial Commission administrative law judge. If either the director of OSHA or the cited employer disagrees with the outcome of that ruling, that ruling can be appealed before the review board. The decisions of the review board can be appealed to the Court of Appeals.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Agency Total	0.0	0.0	0.0	0.0
<i>Category</i>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	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	0.0	0.0	0.0
<i>Fund</i>				
Agency Total	0.0	0.0	0.0	0.0

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

Arizona Board of Osteopathic Examiners

Mission:

To protect the public health and safety of people in the State of Arizona through the regulation of physicians licensed to practice osteopathic medicine and surgery in the State.

Description:

The Board of Osteopathic Examiners licenses and regulates osteopathic physicians in the State of Arizona, which is distinguished from traditional medicine in that it focuses on preventive care with a special emphasis on the musculo-skeletal system. The system of hands-on techniques helps alleviate pain, restores motion, supports the body's natural functions and influences the body's structure to help it function more efficiently. There are approximately 2,200 licensed osteopathic doctors in Arizona. The Board is comprised of five doctors and two members of the public, which are all appointed by the Governor to five-year terms. The Board is responsible for the licensure and regulation of members of the Osteopathic medical community, the enforcement of standards of practice, and the review and adjudication of complaints.

Program/Cost Center	Agency Summary			
	FY 2007 Actual	FY 2008 Approp.	FY 2008 Exec. Rec.	FY 2009 Exec. Rec.
Licensing and Regulation	557.1	694.8	694.8	660.6
Agency Total	557.1	694.8	694.8	660.6
<i>Category</i>				
FTE	5.5	6.7	6.7	6.7
Personal Services	322.5	359.6	359.6	348.3
ERE Amount	80.5	113.2	113.2	106.5
Prof. And Outside Services	53.3	104.1	104.1	96.9
Travel - In State	0.9	2.0	2.0	2.0
Travel - Out of State	3.1	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	90.7	103.9	103.9	94.9
Equipment	5.7	12.0	12.0	12.0
Transfers Out	0.4	0.0	0.0	0.0
Agency Total	557.1	694.8	694.8	660.6
<i>Fund</i>				
Osteopathic Examiners Board	557.1	694.8	694.8	660.6
Agency Total	557.1	694.8	694.8	660.6

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Administration as percent of total cost	19	20	20	20
Customer satisfaction rating (1-8)	6.67	6.5	7	7.2
Average days to issue new license	110	59	45	45
Number of new and existing licenses	1987	2163	2194	2271
Complaints investigated	204	195	225	225
Average calendar days to resolve a complaint	461	372	225	225

Administrative Costs

Osteopathic Examiners

	FY200
Administrative Costs	7.4
Agency Request	661.0
Administrative Cost Percentage	1.12%

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

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

State Parks Board

Mission:

To manage and conserve Arizona's natural, cultural, and recreational resources for the benefit of the people, both in our parks and through our partners.

Description:

Under the direction of the Arizona State Parks Board, the agency develops and manages thirty State parks and natural areas and provides safe and enjoyable facilities and programs for over two million visitors annually. The Board also, upon recommendation of several advisory committees, provides approximately \$40 million in financial incentives annually to government and nongovernment entities through eight different grant programs. Through the State Historic Preservation Office, the Agency preserves Arizona's prehistoric and historic resources. The Agency also coordinates two Recreational Trails programs, one for motorized and one for non-motorized trail activities. The Agency coordinates statewide resource planning, public involvement and educational opportunities through partnerships for public purposes. State Parks is comprised of the Director's Office and three divisions: Parks, Partnerships, and Administration.

<u>Program/Cost Center</u>	Agency Summary			
	<u>FY 2007 Actual</u>	<u>FY 2008 Approp.</u>	<u>FY 2008 Exec. Rec.</u>	<u>FY 2009 Exec. Rec.</u>
Park Development and Operation	12,424.1	12,952.7	12,757.7	12,495.1
Partnerships and Grants	22,834.5	21,689.3	21,689.3	21,668.2
Administration	2,570.1	2,905.9	2,755.9	2,624.8
Agency Total	37,828.7	37,547.9	37,202.9	36,788.1
<i>Category</i>				
FTE	249.3	249.3	249.3	249.3
Personal Services	8,093.4	9,045.6	8,964.5	8,692.1
ERE Amount	3,595.6	4,211.2	4,192.3	3,878.5
Prof. And Outside Services	148.1	58.3	58.3	55.8
Travel - In State	122.1	115.2	115.2	115.2
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	2,323.8	1,092.7	1,092.7	1,092.7
Other Operating Expenses	3,038.3	2,719.9	2,561.9	2,736.1
Equipment	238.9	180.0	93.0	92.7
Transfers Out	20,268.5	20,125.0	20,125.0	20,125.0
Agency Total	37,828.7	37,547.9	37,202.9	36,788.1
<i>Fund</i>				
General Fund	26,829.8	28,212.2	27,867.2	28,305.0
Reservation Surcharge	270.8	541.1	541.1	522.1
Revolving Fund				
Boating Safety Fund	2,323.8	1,092.7	1,092.7	1,092.7
State Parks Enhancement	8,404.3	7,701.9	7,701.9	6,868.3
Agency Total	37,828.7	37,547.9	37,202.9	36,788.1

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 Arizona Trail	250.0	125.0	125.0	125.0
SLI Growing Smarter	20,000.0	20,000.0	20,000.0	20,000.0

Executive Recommendations

FY 2009

Executive Issues

Increased Utility Costs 250.0

Increased utility costs have become a significant issue for several agencies in recent years. Among the most acute for the State Parks Board is electricity. In part this is due to higher costs, but also a desire to make electricity available at more campsites and increase visitation rates. The Executive recommends \$250,000 to defray the rising cost of utilities across the state park system.

General Fund 250.0

On-going Reductions from FY 2008 (345.0)

The Executive's recommended reduction of (\$345,000) includes adjustments to the Department's FY 2009 operating base for freezing of expenditures from the Land Conservation Fund, agency-wide deferred hiring, lowered capital equipment spending, and the elimination of the Eastern Region Office AOOE.

General Fund (345.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (345.0)

The Executive's recommended reduction of (\$345,000) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) freezing expenditures from the Land Conservation Fund, agency-wide deferred hiring, lowered capital equipment spending, and the elimination of the Eastern Region Office AOOE.

General Fund (345.0)

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
	Percentage of employee turnover	15.5	15.0	15
Annual park attendance (in thousands)	2224.4	2,298.2	2,500.0	2,500.0
Percent of park visitors that are satisfied	95	97	95	95
Number of new acres of open space and parkland space purchased by State Parks or facilitated through its grant programs	32.2	59.4	7,000	7,000
Average cost per state park visitor (in dollars)	1.13	1.08	1.20	1.20

Administrative Costs

<u>Parks Board</u>	<u>FY200</u>
Administrative Costs	3,453.1
Agency Request	171,687.0
Administrative Cost Percentage	2.01%

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

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

Personnel Board

Mission:

To provide an efficient and impartial hearing process while carrying out its statutory mandate to hear and review disciplinary appeals and whistleblower complaints filed by state employees, former state employees, and other individuals referenced in statute.

Description:

The Personnel Board is responsible for hearing and reviewing, via an administrative hearing process, appeals filed by state employees who have been dismissed from state service, suspended for more than 40 working hours, or demoted resulting from disciplinary action. The Board also hears and reviews complaints filed under the whistleblower statute. Under the direction of the presiding hearing officer, the proceedings are conducted on an informal basis through the taking of direct testimony, the cross examination of witnesses, and the admission of evidence. A record of the proceedings is taken and made available, upon request, to hearing officers, board members, and parties to the appeal. The hearing officer determines the facts based on the evidence presented and makes a recommendation regarding discipline to the Board. Board members are subsequently provided with case information so they may determine proper discipline.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Appeals/Complaints	338.6	370.8	370.8	357.9
Agency Total	338.6	370.8	370.8	357.9
<i>Category</i>				
FTE	3.0	3.0	3.0	3.0
Personal Services	99.7	122.9	122.9	119.3
ERE Amount	37.9	44.7	44.7	41.8
Prof. And Outside Services	159.4	155.4	155.4	155.4
Travel - In State	1.0	2.2	2.2	2.2
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	37.4	44.8	44.8	38.4
Equipment	3.2	0.8	0.8	0.8
Agency Total	338.6	370.8	370.8	357.9
<i>Fund</i>				
General Fund	338.6	370.8	370.8	357.9
Agency Total	338.6	370.8	370.8	357.9

Performance Measures

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>
Number of appeals/complaints filed	80	90	95	95
Average days from receipt of an appeal/complaint until the board issues a final order	140.5	125	120	120
Average cost of an appeal/complaint (dollars)	1,216	938	1,100	1,200
Percent of customers rating overall hearing process as good to excellent	84	85	98	98

Administrative Costs

<u>Personnel Board</u>	<u>FY200</u>
Administrative Costs	30.1
Agency Request	397.0
Administrative Cost Percentage	7.58%

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

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

Arizona State Board of Pharmacy

Mission:

To protect the health, safety and welfare of the citizens of Arizona by regulating the practice of pharmacy and the distribution, sale and storage of prescription medications and devices and non-prescription medications.

Description:

To issue licenses to pharmacists, pharmacy interns and pharmacy technicians,

To Issue permits to pharmacies, manufacturers, wholesalers and distributors,

To conduct compliance inspections of permitted facilities, and Investigate complaints & adjudicate violations of applicable state and federal laws and rules.

To promulgate new and review state rules and regulations

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Licensing and Regulation	1,551.5	2,520.8	2,520.8	1,846.5
Agency Total	1,551.5	2,520.8	2,520.8	1,846.5

<i>Category</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
FTE	17.0	18.0	18.0	18.0
Personal Services	878.3	1,105.6	1,105.6	1,073.5
ERE Amount	265.9	370.4	370.4	348.3
Prof. And Outside Services	76.3	134.8	134.8	129.7
Travel - In State	42.3	53.0	53.0	53.0
Travel - Out of State	2.6	8.0	8.0	8.0
Aid to Others	46.3	600.0	600.0	0.0
Other Operating Expenses	204.8	223.0	223.0	223.0
Equipment	14.3	26.0	26.0	11.0
Transfers Out	20.7	0.0	0.0	0.0
Agency Total	1,551.5	2,520.8	2,520.8	1,846.5

<i>Fund</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Pharmacy Board	1,551.5	2,520.8	2,520.8	1,846.5
Agency Total	1,551.5	2,520.8	2,520.8	1,846.5

Performance Measures

	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Actual</i>	<i>Expected</i>	<i>Expected</i>
Total number of complaints received	268	201	250	250
Total number of inspections conducted	3249	2,909	3,000	3,000
Total number licenses/renewals issued	37065	26,009	30,430	35,604

Administrative Costs

<u>Pharmacy</u>	<u>FY200</u>
Administrative Costs	0.0
Agency Request	1,846.0
Administrative Cost Percentage	0.00%

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

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

Board of Physical Therapy Examiners

Mission:

To process applications for licensure as a physical therapist and certification as a physical therapist assistant, and to enforce the statutory provisions of the Arizona Physical Therapy Practice Act for purposes of protecting the health, safety and well-being of the public from the incompetent, unethical and/or illegal practice of physical therapy.

Description:

The State Board of Physical Therapy licenses qualified physical therapists and certifies qualified physical therapist assistants, investigates and adjudicates complaints, assesses continuing competence, and enforces the standards of practice for the physical therapy profession. The Board regulates approximately 4,000 professionals licensed and certified to practice in the State. The Board serves all citizens of and visitors to the state who receive physical therapy care by an Arizona licensed physical therapist or a certified physical therapist assistant.

<u>Program/Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Licensing and Regulation	288.7	393.7	393.7	349.6
Agency Total	288.7	393.7	393.7	349.6
<i>Category</i>				
FTE	2.8	3.6	3.6	3.6
Personal Services	166.7	185.0	185.0	185.0
ERE Amount	48.8	49.0	49.0	49.0
Prof. And Outside Services	27.3	51.9	51.9	43.4
Travel - In State	4.2	7.0	7.0	7.5
Travel - Out of State	1.1	2.9	2.9	2.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	33.0	66.9	66.9	59.4
Equipment	7.3	26.0	26.0	0.0
Transfers Out	0.3	5.0	5.0	2.5
Agency Total	288.7	393.7	393.7	349.6
<i>Fund</i>				
Physical Therapy Fund	288.7	393.7	393.7	349.6
Agency Total	288.7	393.7	393.7	349.6

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Number of licenses/certificates renewed	94	3,485	50	3,600
➤ <i>FY 2005 estimate reflects renewals processed from July 1 through August 31, which represents the majority of renewals.</i>				
Total number of complaints received	45	55	60	70
➤ <i>Total number of complaints received.</i>				
Number of new licenses or certificates issued	356	309	320	340
➤ <i>Number of new licenses or certificates issued</i>				

Administrative Costs

<u>Physical Therapy Examiners</u>	<u>FY200</u>
Administrative Costs	26.3
Agency Request	350.0
Administrative Cost Percentage	7.51%

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

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

Arizona Pioneers' Home

Mission:

To provide long-term health care services to Arizona pioneers and disabled miners who meet statutory admission criteria.

Description:

The Arizona Pioneers' Home was established in 1909, by the Territorial government of Arizona as a home for the aged and infirm to repay the faithful and longtime Arizona residents who helped pioneer and build the state; it opened its doors in 1911. In 1929, the scope of the home was broadened to also be Arizona's hospital for disabled miners. The Arizona Pioneers' Home is a continuing care retirement home presently serving 130 Arizona pioneers and disabled miners. The Pioneers' Home employees provide direct nursing care, food service, activities, social services, housekeeping, laundry, maintenance, business and administrative services and support to the residents, and strive to meet state and federal nursing facility standards through modeling best practices. The Home is surveyed each year by the Arizona Department of Health Service's Office of Long Term Care.

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Residents rating of good or excellent (percent)	98	97	98	98
Average census	130	130	135	140
Number of citations from inspections	9	4	3	3
Monthly cost per resident (in dollars)	3,681	3,920	4,055	3,837

Administrative Costs

<u>Pioneers' Home</u>	<u>FY200</u>
Administrative Costs	410.5
Agency Request	6,446.0
Administrative Cost Percentage	6.37%

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

The Executive recommends a line-item detail appropriation to the agency.

Agency Summary

<u>Program/Cost Center</u>	FY 2007		FY 2008	
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Arizona Pioneers' Home	6,289.4	6,569.4	6,569.4	6,445.8
Agency Total	6,289.4	6,569.4	6,569.4	6,445.8

Category

FTE	115.8	115.8	115.8	115.8
Personal Services	3,408.7	3,787.4	3,787.4	3,747.8
ERE Amount	1,742.7	1,569.1	1,569.1	1,484.2
Prof. And Outside Services	81.8	131.7	131.7	129.3
Travel - In State	18.1	25.0	25.0	25.0
Travel - Out of State	0.0	0.0	0.0	0.0
Food	201.4	202.2	202.2	202.2
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	824.7	829.0	829.0	832.3
Equipment	12.0	25.0	25.0	25.0
Agency Total	6,289.4	6,569.4	6,569.4	6,445.8

Fund

General Fund	1,227.0	1,260.0	1,260.0	1,236.0
Pioneers' Home State Charitable Earnings	3,467.6	3,558.4	3,558.4	3,524.2
Pioneers' Home Miners' Hospital	1,594.8	1,751.0	1,751.0	1,685.6
Agency Total	6,289.4	6,569.4	6,569.4	6,445.8

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 Prescription Drugs	172.7	250.0	250.0	258.0
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State Board of Podiatry Examiners

Mission:

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

Description:

The Board licenses and regulates Doctors of Podiatric medicine, which specialize in the diagnosis and treatment of the foot, ankle, and lower leg. The Board evaluates the professional competency of podiatrists seeking to be licensed in the State of Arizona. Further, the Board promotes continued competency and fitness by investigating complaints made against practitioners, holding hearings, monitoring the activities of its licensees, and enforcing the standards of practice for the podiatric profession as set forth by law.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Licensing and Regulation	104.4	144.3	144.3	138.8
Agency Total	104.4	144.3	144.3	138.8
<i>Category</i>				
FTE	1.0	1.0	1.0	1.0
Personal Services	62.2	64.1	64.1	62.4
ERE Amount	22.6	23.7	23.7	22.6
Prof. And Outside Services	14.1	38.3	38.3	37.2
Travel - In State	0.7	1.0	1.0	1.0
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	4.6	15.1	15.1	14.5
Equipment	0.2	2.1	2.1	1.1
Agency Total	104.4	144.3	144.3	138.8
<i>Fund</i>				
Podiatry Examiners Board	104.4	144.3	144.3	138.8
Agency Total	104.4	144.3	144.3	138.8

Administrative Costs

<u>Podiatry Examiners</u>	<u>FY200</u>
Administrative Costs	17.5
Agency Request	139.0
Administrative Cost Percentage	12.59%

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

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

Commission for Postsecondary Education

Mission:

To expand access and increase success in postsecondary education for Arizona citizens.

Description:

The Arizona Commission for Postsecondary Education is comprised of 16 Commissioners representing all sectors of postsecondary education including public universities, private colleges, proprietary degree-granting institutions, independent colleges, career schools, and public community colleges. In addition, K-12, charter schools, and the general public are represented. The Commission provides a forum for all sectors of higher education to dialogue, partner, and problem solve issues of mutual interest. Administrative responsibilities of the ACPE include the Arizona Family College Savings Program, Leveraging Educational Assistance Partnership, Private Postsecondary Student Financial Assistance Program PFAP, Postsecondary Education Grant Program, and grant repayment programs. In addition, the Commission provides information to students and families to plan for, transition into, and succeed in postsecondary education through a variety of educational programs and publications.

Program/Cost Center	Agency Summary			
	FY 2007 Actual	FY 2008 Approp.	FY 2008 Exec. Rec.	FY 2009 Exec. Rec.
Postsecondary Commission	8,730.3	10,382.5	5,082.5	10,361.9
Agency Total	8,730.3	10,382.5	5,082.5	10,361.9
Category				
FTE	5.0	7.0	7.0	7.0
Personal Services	203.1	370.6	370.6	361.6
ERE Amount	76.2	114.6	114.6	109.8
Prof. And Outside Services	119.8	199.8	199.8	199.8
Travel - In State	1.6	3.5	3.5	3.5
Travel - Out of State	3.5	5.6	5.6	5.6
Aid to Others	2,858.2	3,370.5	3,370.5	3,370.5
Other Operating Expenses	67.9	207.8	207.8	207.5
Equipment	0.0	3.6	3.6	3.6
Transfers Out	5,400.0	6,106.5	806.5	6,100.0
Agency Total	8,730.3	10,382.5	5,082.5	10,361.9
Fund				
General Fund	6,620.8	7,427.3	2,127.3	7,420.8
Postsecondary Education Fund	2,109.5	2,955.2	2,955.2	2,941.1
Agency Total	8,730.3	10,382.5	5,082.5	10,361.9

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 Family College Savings Program	91.0	152.6	152.6	150.0
SLI Minority Education Policy Analysis Center	16.5	100.3	100.3	100.0
SLI College and Career Guide	19.4	21.2	21.2	21.2

SLI College Goal Sunday (Twelve Plus Partnership)	84.8	130.8	130.8	130.5
SLI PPE Financial Assistance Program (PFAP)	421.7	800.0	800.0	800.0
SLI Leveraging Educational Assistance Partnership (LEAP)	2,855.4	3,364.5	3,364.5	3,364.5
SLI Postsecondary Education Grant Program	5,000.0	5,306.5	6.5	5,300.0
SLI Case Managers	0.0	100.0	100.0	100.0

FY 2008 Budget Management Plan and Supplemental Recommendations

Budget Management Plan FY 2008
(5,300.0)

Postsecondary Education Grant Program: Ex-appropriation for FY 2008 funding for FY 2008 Executive Budget Management Plan.

General Fund (5,300.0)

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 Expected	FY 2009 Expected
Number of LEAP student awardees	3929	3874	4,200	4,300
Percent of good or excellent service via evaluation surveys	94	96	96	96
Number of Arizona Education Loan Program student borrowers	92,186	137,397	157,292	180,284
Number of Postsecondary Education Financial Assistance Program student awards	80	101	360	360
Number of Arizona Family College Savings Program accounts	44,629	45,161	50,000	55,000
Number of Arizona College & Career Guides distributed	15,000	13,000	15,000	15,000
Attendees at College Bowl Sunday	3,262	2,885	2,800	2,800

Administrative Costs

Postsecondary Education	FY200
Administrative Costs	395.7
Agency Request	16,462.0
Administrative Cost Percentage	2.40%

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

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

Prescott Historical Society of Arizona

Mission:

To: Sharlot Hall Museum is an educational and cultural center which fosters public and community understanding and appreciation of historical, social, and natural aspects of Arizona, with emphasis on the Central Highlands, and which promotes involvement in and support for research, collections, conservation, exhibits, and related programs.

Description:

The Prescott Historical Society operates the Sharlot Hall Museum, which was founded in 1928 and is located on the grounds of the first territorial capitol building. The 3.5 acre landscaped campus includes seven restored historic structures, featuring the territorial Governor's Mansion (1864) and the Victorian-era Bashford House (1878). A modern Museum Center (1978) hosts changing exhibits, historic theater, a large Archives Library, and collections totaling over 100,000 artifacts and documents. Public programs include the Cowboy Poets Gathering, Folk Arts Fair, Prescott Indian Art Market, Prescott Book Festival, Folk Music Festival, historical reenactments in an outdoor setting, heritage gardens, and education outreach opportunities for children and adults.

Program/Cost Center	Agency Summary			
	FY 2007 Actual	FY 2008 Approp.	FY 2008 Exec. Rec.	FY 2009 Exec. Rec.
Sharlot Hall Museum	752.2	780.7	765.7	732.0
Agency Total	752.2	780.7	765.7	732.0

Category	FY 2007	FY 2008	FY 2008	FY 2009
FTE	12.0	15.0	15.0	15.0
Personal Services	439.7	499.4	484.4	480.0
ERE Amount	207.0	229.3	229.3	217.1
Prof. And Outside Services	0.3	1.0	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	0.0	0.0	0.0	0.0
Other Operating Expenses	92.7	51.0	51.0	33.9
Equipment	10.7	0.0	0.0	0.0
Capital Outlay	1.8	0.0	0.0	0.0
Agency Total	752.2	780.7	765.7	732.0

Fund	FY 2007	FY 2008	FY 2008	FY 2009
General Fund	752.2	780.7	765.7	732.0
Agency Total	752.2	780.7	765.7	732.0

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (2.0)

The Executive's recommended reduction of (\$2,000) includes adjustments to the Department's FY 2009 operating base. The reductions are expected from vacancy savings or salary reductions.

General Fund (2.0)

FY 2008 Budget Management Plan and

Supplemental Recommendations

FY 2008

Budget Management Plan

(15.0)

The Executive Recommendation includes the following adjustments to the Department's 2008 appropriation: (Ongoing Reduction) salary expenses; and (One-time Reduction) vacancy savings.

General Fund

(15.0)

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 Expected	FY 2009 Expected
Number of people served (includes museum, festival, and theatre attendees; website users; and researchers)	45,858	47,655	47,100	47,200
➤ Website users has been removed from this performance measure and has been made its own item.				
Percent of museum clients pleased with service	97	97.3	98	98
Number of volunteer hours	27,764	28,032	28,500	28,500
Capital campaign dollars raised to build new square footage (in thousands)	373.3	416.25	300.0	300.0

Administrative Costs

Prescott Historical Society of Arizona	FY200
Administrative Costs	0.0
Agency Request	2,586.0
Administrative Cost Percentage	0.00%

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

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

State Board for Private Postsecondary Education

Mission:

To protect the health, safety, and welfare of Arizona citizens by regulating private postsecondary educational institutions and providing services to their students.

Description:

The Board licenses and regulates approximately 184 private postsecondary educational institutions, serving approximately 321,000 students annually. The Board acts on license applications, determines compliance, investigates complaints and violations, and takes disciplinary action. The Board also administers the Student Tuition Recovery Fund, which provides financial restitution to students injured by private postsecondary institutional closures and provides students access to their educational records.

Administrative Costs

<u>Private Postsecondary Education</u>	<u>FY200</u>
Administrative Costs	18.6
Agency Request	493.0
Administrative Cost Percentage	3.77%

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

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

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Licensing and Regulation	311.2	336.6	336.6	318.4
Agency Total	311.2	336.6	336.6	318.4
<i>Category</i>				
FTE	3.7	3.7	3.7	3.7
Personal Services	172.5	189.6	189.6	183.6
ERE Amount	68.3	70.8	70.8	66.0
Prof. And Outside Services	20.7	27.2	27.2	24.1
Travel - In State	1.2	2.0	2.0	2.0
Travel - Out of State	0.9	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	42.4	41.2	41.2	36.9
Equipment	5.2	5.8	5.8	5.8
Agency Total	311.2	336.6	336.6	318.4
<i>Fund</i>				
Private Postsecondary Education	311.2	336.6	336.6	318.4
Agency Total	311.2	336.6	336.6	318.4

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Average number of calendar days to pay claims	NA	52	90	90
Customer Satisfaction Survey (scale of 1-8)	7.8	7.9	7.8	7.8
Number of non-student complaints investigated	21	13	30	30
Total number of institutions licensed	166	184	204	220
Total number of new/renewal licenses approved	166	287	317	336
Number of annual inspections conducted	24	27	35	35
Number of students enrolled	304,000	321,000	350,000	375,000
Number of annual student complaints investigated	11	5	15	20

State Board of Psychologist Examiners

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

Mission:

To protect the health, safety, and welfare of Arizona citizens by regulating the psychology profession.

Description:

The State Board of Psychologist Examiners licenses and regulates professionals to practice in the field of psychology. The Board accepts complaints against licensees, investigates allegations, and administratively adjudicates complaints. The Board serves psychologists licensed to practice in the State, as well as all Arizona citizens who receive these professional services.

<u>Program/Cost Center</u>	Agency Summary			
	<u>FY 2007 Actual</u>	<u>FY 2008 Approp.</u>	<u>FY 2008 Exec. Rec.</u>	<u>FY 2009 Exec. Rec.</u>
Licensing and Regulation	336.9	389.8	389.8	381.9
Agency Total	336.9	389.8	389.8	381.9
<i>Category</i>				
FTE	4.0	4.0	4.0	4.0
Personal Services	209.8	223.1	223.1	216.1
ERE Amount	56.2	62.8	62.8	58.7
Prof. And Outside Services	16.4	45.8	45.8	45.8
Travel - In State	8.3	8.3	8.3	8.3
Travel - Out of State	1.1	4.4	4.4	4.4
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	38.7	44.4	44.4	40.0
Equipment	6.4	0.0	0.0	0.0
Capital Outlay	0.0	1.0	1.0	8.6
Agency Total	336.9	389.8	389.8	381.9
<i>Fund</i>				
Psychologist Examiners Board	336.9	389.8	389.8	381.9
Agency Total	336.9	389.8	389.8	381.9

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
	Number of licensees (active/inactive)	1,768	1743	1834
Number of investigations	47	50	50	50
Customer satisfaction rating (scale 1-8)	7.22	7.13	7.25	7.25

Administrative Costs

<u>Psychologist Examiners</u>	<u>FY200</u>
Administrative Costs	22.5
Agency Request	395.0
Administrative Cost Percentage	5.70%

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

Department of Public Safety

Mission:

To protect human life and property by enforcing state laws, deterring criminal activity, assuring highway and public safety, and providing vital scientific, technical, and operational support to other criminal justice agencies.

Description:

The Arizona Department of Public Safety enforces state law with primary responsibility in the areas of traffic safety, criminal interdiction, narcotics, organized crime, auto theft, and specific regulatory functions. Services include homeland security, criminal intelligence, scientific analysis, aviation support, emergency first care, criminal information systems, training, and statewide communications. Operational and technical assistance is provided to local and state agencies and other components of the criminal justice community. The department also promotes and enhances the quality of public safety through cooperative enforcement and community awareness programs.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Agency Support	28,954.7	29,300.8	29,300.8	29,565.2
Highway Patrol	96,824.9	103,644.8	103,010.9	107,803.5
Criminal Investigations	49,880.3	56,571.2	55,706.2	55,706.2
Criminal Justice Support	46,447.0	51,295.2	51,295.2	53,515.9
Governor's Office of Highway Safety	453.0	518.7	518.7	518.7
Public Safety Communications Commission	1,335.0	1,383.3	1,161.1	0.0
Agency Total	223,894.9	242,714.0	240,992.9	247,109.5

<i>Category</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
FTE	2,065.8	2,104.8	2,104.8	2,126.8
Personal Services	105,038.6	122,896.8	122,494.0	125,867.4
ERE Amount	44,832.5	54,511.5	54,366.8	55,966.5
Prof. And Outside Services	1,322.0	2,227.3	2,227.3	2,092.2
Travel - In State	664.0	1,419.2	1,393.5	1,367.8
Travel - Out of State	389.8	314.9	296.6	278.3
Aid to Others	737.9	9,948.4	9,055.9	9,028.4
Other Operating Expenses	27,476.6	30,273.0	30,273.0	31,179.6
Equipment	22,417.9	20,604.2	20,367.1	20,810.6
Capital Outlay	2.4	0.0	0.0	0.0
Transfers Out	21,013.2	518.7	518.7	518.7
Agency Total	223,894.9	242,714.0	240,992.9	247,109.5

<i>Fund</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
General Fund	166,196.6	177,708.0	175,986.9	35,231.1
State Highway Fund	10,000.0	10,000.0	10,000.0	63,000.0
Arizona Highway Patrol Fund	18,644.8	21,321.4	21,321.4	21,992.9
Safety Enforcement and Transportation Infrastructure	0.0	1,564.1	1,564.1	1,564.1

Crime Laboratory Assessment	5,282.4	5,881.4	5,881.4	6,191.8
Motor Vehicle Liability Insurance Enforcement Fund	1,512.0	0.0	0.0	0.0
Auto Fingerprint Identification	3,119.6	3,299.2	3,299.2	3,299.2
DNA Identification System Fund	2,753.3	5,750.1	5,750.1	6,347.9
Motorcycle Safety Fund	153.8	205.0	205.0	205.0
Parity Compensation Fund	2,768.1	3,398.3	3,398.3	4,898.4
Highway User Revenue Fund	10,000.0	10,000.0	10,000.0	10,000.0
Criminal Justice Enhancement Fund	3,186.7	3,290.3	3,290.3	4,082.9
Risk Management Fund	277.6	296.2	296.2	296.2
Highway Photo Radar	0.0	0.0	0.0	90,000.0
Agency Total	223,894.9	242,714.0	240,992.9	247,109.5

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 GITEM	26,544.1	31,799.7	30,934.7	30,934.7
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Executive Recommendations

FY 2009

Executive Issues

Officer Pay Plan 1,048.2

The Executive recommends \$1.0 million in FY 2009 for the normal salary progression for 82 officer positions authorized in FY 2003 and FY 2006. New officer salary progression is set up on a three-step plan. The first step is the minimum pay level of \$45,637. After three years, officers move to the second step, or mid-pay level, which is \$54,555. The third step is the maximum level at \$63,472.

The pay-plan will move 58 officers authorized in 2003 from the midpoint level to the maximum level and 24 officers authorized in FY 2006 from the minimum pay level to the midpoint pay level.

General Fund 1,048.2

Sworn Pay Adjustments 3,000.0

The Executive recommends \$3.0 million in FY 2009 to continue market salary adjustments for officers. In 2005, a \$15 million multi-year plan was adopted for officer salaries over the course of five years, at \$3 million per year. FY 2009 is the final year of that plan. The Department holds that, in order to be truly competitive in recruiting quality officers, officer salary levels need to be on par with the top paying law enforcement agencies in the state. Currently, Department salaries are 14% behind the average of those agencies.

General Fund 1,499.9

Parity Compensation Fund 1,500.1

	<u>FY 2009</u>
ACTIC Operating Costs	0.0
<p>The Arizona Counter-Terrorism Information Center (ACTIC) is a unique nationwide model for multi-agency participation and coordination in counter-terrorism efforts. ACTIC is vital in supporting both gang and border security intelligence efforts and relies on its ability to provide physical facilities to attract participation from other law enforcement agencies, such as the FBI and local law enforcement in counter-terrorism intelligence efforts.</p> <p>The Executive recommends the use of \$1.4 million from the Gang and Immigration Intelligence Team Enforcement Mission (GIITEM) special line to support the operating costs of ACTIC, including rent, utilities, telecommunications, security and maintenance costs. Previously the lease cost was covered by federal homeland security grants; however, this grant program can no longer support ACTIC. It is recommended that the funding come from the \$10 million portion of GIITEM funding appropriated in FY 2008.</p>	
<u>General Fund</u>	<u>0.0</u>
Crime Lab Personnel	908.2
<p>Overall submissions to the state crime labs increased by 92% between fiscal years 1999 and 2007. During that time, staffing increased by only 44%. The number of crime lab cases over 30 days old in FY 2007 was approximately 3,000 cases. The Executive recommends \$908,200 and 9.0 FTE crime lab positions. The increase will help keep up with annual increase in demand for lab services. Failure to fund this issue would cause the backlog to increase; and quality and efficiency will further decline.</p>	
Crime Laboratory Assessment Fund	310.4
DNA Identification System Fund	597.8
<u>Criminal Justice Integration</u>	<u>324.6</u>
<p>The Statewide Integrated Criminal Justice Information System (ACJIS) continues to expand as the state grows. DPS is the hub for this statewide system. The Executive recommends \$324,600 and 3.0 FTE positions to maintain and enhance the database.</p>	
<u>Criminal Justice Enhancement Fund</u>	<u>324.6</u>
Concealed Carry Weapons Unit Staffing	283.7
<p>New applications for concealed carry weapons (CCW) permits increased by 92% in the last two years. This workload is expected to continue to increase as a result of law changes, population growth and societal trends. The Executive recommends \$283,700 and 5.0 FTE positions from fees paid by permit applicants. Not funding this issue will result in an increasing backlog of work in this program and the revenue from the CCW permits will sit unused.</p>	
<u>Arizona Highway Patrol Fund</u>	<u>283.7</u>

	<u>FY 2009</u>
Vehicle Impoundment Hearings Staffing	387.8
<p>Changes made by Laws 2007, Chapter 278 increase the instances under which a vehicle must be impounded, causing the average number of impounds per month to rise from 300 to 1,100 after the law went into effect. The Executive recommends \$387,800 and 4.0 FTE positions to administer the vehicle impoundment release hearings, freeing up officers, who would otherwise administer the impound program. Not funding this issue will result in an increasing backlog of work in this program and the revenue from this program will sit unused.</p>	
<u>Arizona Highway Patrol Fund</u>	<u>387.8</u>
Public Safety Communications Commission	(1,161.1)
<p>The Executive recommends the transfer of the Public Safety Communications Commission from the Department of Public Safety to the Government Information Technology Agency (GITA). Developing and implementing interoperability of all communications systems used by public safety entities in the state is a highly technical endeavor that requires meticulous attention. GITA has the proper technological expertise to guide this project to a timely conclusion.</p>	
<u>General Fund</u>	<u>(1,161.1)</u>
Telecommunications Costs	704.2
<p>The Executive recommends \$704,200 to cover increased communications costs that the Department has sustained since trends in communications technology forced ACJIS to move to a digital system in FY 2005. ACJIS is an indispensable part of law enforcement efforts for criminal justice agencies throughout the state.</p>	
General Fund	236.2
Criminal Justice Enhancement Fund	468.0
<u>Peace Officer Cancer Insurance</u>	<u>119.5</u>
<p>Laws 2007, Chapter 147 requires police employers to pay the annual premium for cancer insurance for all police officers. For FY 2008, the premium was set at \$100 per employee, and DPS was charged \$119,500. The Executive recommends \$119,500 in funding for this ongoing unfunded mandate.</p>	
<u>General Fund</u>	<u>119.5</u>
Utility Cost Increases	205.7
<p>DPS has largely exhausted its available energy savings opportunities; and with energy prices on the rise, it has experienced a utility budget shortfall. The Executive recommends \$205,700 to cover the shortfall.</p>	
<u>General Fund</u>	<u>205.7</u>
Rent Cost Increases	58.7
<p>The Executive recommends \$58,700 for the increases built into existing private rental contracts.</p>	
<u>General Fund</u>	<u>58.7</u>

	<u>FY 2009</u>
Add FTE Authority to Existing GIITEM Appropriation	0.0
The Executive recommends 10.0 FTE positions for the GangNet program of GIITEM. Laws 2007, Chapter 287, established and appropriated funding for the program. However, specific FTE authority was not included in Chapter 287. The funding for the positions is already in the base, and the recommended authority will simply authorize the positions.	
General Fund	0.0
<hr/>	
Fund Shift - Motor Vehicle Fuel SLI	0.0
The Executive recommends shifting expenditures amounting to \$231,000 from the Highway Patrol Fund to the General Fund in the Motor Vehicle Fuel Special Line Item; and a reverse shift in the Highway Patrol Fund. The shift has no overall funding implication but would streamline internal accounting for this special line.	
General Fund	0.0
Arizona Highway Patrol Fund	0.0
<hr/>	
DPS Photo Enforcement Fund	0.0
The Executive recommends the enhancement of photo radar enforcement on the state's highways by adding an additional 100 cameras. Part of the recommendation is that revenue generated by photo enforcement on the highways be used to fund the operations of the Department of Public Safety. If the new highway photo enforcement legislation is enacted and implemented promptly, it could provide \$90 million to the Department to offset expenditures previously requiring General Fund monies.	
At full implementation, the additional cameras are expected to generate \$120 million in new revenue.	
General Fund	(90,000.0)
Highway Photo Radar	90,000.0
<hr/>	
State Highway Fund	0.0
The Executive recommends the use of the State Highway Fund for operations of the State Highway Patrol, reducing the Department's dependence on the General Fund.	
General Fund	(53,000.0)
State Highway Fund	53,000.0
<hr/>	
On-going Reductions from FY 2008	(1,484.0)
The Executive's recommended reduction of (\$1.5 million) includes adjustments to the Department's FY 2009 operating base to reduce the amount of local immigration enforcement grants, delay the expansion of arrestee DNA testing program, delay GangNet enhancements, delay the hiring of new detention transport officers, reduce the Public Safety Communications Commission operating budget, and delay the hiring of new background investigator positions.	
General Fund	(1,484.0)

	<u>FY 2009</u>
Interoperable Communications System	0.0
General Fund	0.0

FY 2008 Budget Management Plan and Supplemental Recommendations

	<u>FY 2008</u>
Budget Management Plan	(1,721.1)
The Executive's recommended reduction of (\$1.7 million) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) local immigration enforcement grants, delaying the expansion of arrestee DNA testing program, delaying GangNet enhancements, delaying the hiring of new detention transport officers, reducing the Public Safety Communications Commission operating budget, and delaying the hiring of new background investigator positions; and (One-time Reductions) transfer of vehicle impound and concealed carry weapons fees; transfer from the Automated Fingerprint Identification System Fund, Fingerprint Clearance Card Fund; Licensing Fund Transfer; reducing the number of Highway Patrol vehicles replaced this year.	
General Fund	(1,721.1)

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	Actual	Actual	Expected	Expected
Arizona Automated Fingerprint Identification System percent of system reliability	98	98	98	98
Percent of employees terminating employment (excludes non-Department of Public Safety task force members and retirements)	5.39	2.3	5.00	5.00
Number of clandestine labs dismantled	66	36	50	50
Percent of crime lab cases over 30 days old	6.2	3.6	4.0	3.0
➤ 7 positions held vacant due to budget shortfalls.				
Fatal highway collisions on Department of Public Safety patrolled roads	385	351	429	450
Percent of total Department of Public Safety investigated highway collisions related to alcohol	4.39	4.05	4.34	4.32

Administrative Costs

<u>Public Safety</u>	<u>FY200</u>
Administrative Costs	43,157.8
Agency Request	359,361.0
Administrative Cost Percentage	12.01%

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

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

Arizona Department of Racing

FY 2009

Mission:

To regulate and supervise pari-mutuel racing and wagering conducted in Arizona in order to protect racing participants and the wagering public. To regulate and supervise boxing events conducted in Arizona to protect all participants in these events.

Description:

The Department of Racing regulates the Arizona pari-mutuel horse and greyhound racing industries. The Department oversees and supervises all commercial horse, greyhound and county fair racing meetings, including all live and simulcast racing; issues permits for all approved commercial horse, greyhound and county fair racing meetings; supervises operation of off-track betting sites; conducts background checks and licenses all participants; collects state revenues generated by race meetings; promotes and encourages the breeding of horses and greyhounds in the state; promotes and encourages the adoption of retired racehorses and retired greyhounds; and enforces laws and rules related to racing and wagering to protect the industry participants and the public. The Department also regulates and supervises all boxing, kickboxing, tough man, and mixed martial arts events in Arizona to ensure that all events under Boxing Commission jurisdiction held in the state are sanctioned by the Arizona State Boxing Commission and that all participants are duly licensed.

Program/Cost Center	Agency Summary			
	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Commercial Racing	2,675.9	2,804.9	2,654.9	2,551.7
County Fair Racing	343.6	466.5	466.5	466.5
Boxing Commission	99.7	96.7	96.7	181.2
Agency Total	3,119.2	3,368.1	3,218.1	3,199.4
<i>Category</i>				
FTE	46.5	46.5	46.5	48.0
Personal Services	1,848.8	1,977.5	1,897.5	1,882.0
ERE Amount	537.5	563.7	547.9	568.4
Prof. And Outside Services	231.2	256.5	256.5	257.0
Travel - In State	184.6	117.0	112.0	121.5
Travel - Out of State	8.3	4.0	1.6	1.6
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	299.4	433.4	396.6	357.9
Equipment	9.4	16.0	6.0	11.0
Agency Total	3,119.2	3,368.1	3,218.1	3,199.4
<i>Fund</i>				
General Fund	2,748.8	2,851.1	2,701.1	2,682.4
Racing Administration Fund	71.8	67.0	67.0	67.0
County Fair Racing	298.6	450.0	450.0	450.0
Agency Total	3,119.2	3,368.1	3,218.1	3,199.4

Executive Recommendations

FY 2009

Executive Issues

Boxing Commission 84.5

The Department of Racing and the Arizona Boxing Commission estimate that, in FY 2008, current resources will allow only 33 of the 74 anticipated event applications to be approved and regulated. The State levies a 4% tax on ticket sales, charges for promoter and participant licenses, and may also enter into tribal agreements for events. Each event generates an average of \$3,000, which is deposited in the General Fund. The Executive recommends \$84,500 in FY 2009 to add 1.5 FTE to provide administrative and regulatory support for the Boxing Commission.

General Fund 84.5

On-going Reductions from FY 2008 (150.0)

The Executive's recommends deferring hiring for vacant positions, reducing racehorse drug testing, reducing greyhound drug testing, deferring equipment purchases, reducing in-state travel expenses, reducing operating expenses, and limiting commissioners out-of-state/conference travel.

General Fund (150.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(150.0)

The Executive's recommended reduction includes: (Ongoing Reductions) defer hiring for vacant positions, reduce racehorse drug testing, reduce greyhound drug testing, defer equipment purchases, reduce in-state travel expenses, reduce operating expenses, and limit commissioners out-of-state/conference travel.

General Fund (150.0)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Number of greyhound racing investigations conducted regarding compliance with rules	128	111	120	100
Percent of greyhound racing licensees with disciplinary action	.23	.21	.10	.10
Number of county fair racing investigations resulting in disciplinary action	53	70	55	50
Number of county fair race days regulated	62	64	62	62
Number of county fair races supervised - including simulcasting	3047	4,121	3400	3500
Number of horse racing investigations conducted regarding compliance with rules	195	393	420	350
Number of boxing licenses issued	792	791	820	850
Number of boxing investigations versus number of bouts	13/280	8/240	10/255	12/300
Percent of total horse racing licensees with disciplinary action	2.60	.11	2.70	2.15

Administrative Costs

<u>Racing</u>	<u>FY200</u>
Administrative Costs	186.0
Agency Request	6,131.0
Administrative Cost Percentage	3.03%

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

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

Radiation Regulatory Agency

FY 2009

Mission:

To protect the health and safety of the citizens of the State of Arizona from unnecessary radiation exposure from all natural and man-made sources.

Description:

The Arizona Radiation Regulatory Agency provides protection from unnecessary radiation exposure through inspection of radiation sources and their uses, effective response to radiological incidents, environmental sampling, and the certification of those performing nuclear medicine technology and those operating X-ray equipment. During radiation emergencies or terrorist events, the Agency provides the technical response to the response to the event.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Radioactive Materials/Non-Ionizing Radiation	506.0	595.6	561.1	563.0
X-Ray Compliance	441.4	488.5	454.5	512.3
Emergency Response	132.6	758.3	758.3	760.1
Radiation Measurement Laboratory	358.6	407.3	395.8	385.3
Medical Radiation Technology Board	275.2	291.8	291.8	281.9
Agency Total	1,713.8	2,541.5	2,461.5	2,502.6
<hr/>				
<i>Category</i>				
FTE	26.5	28.5	28.5	29.5
Personal Services	1,078.2	1,212.3	1,212.3	1,250.1
ERE Amount	356.9	393.9	393.9	406.0
Prof. And Outside Services	5.3	5.3	5.3	5.3
Travel - In State	27.0	21.1	12.6	11.0
Travel - Out of State	9.2	18.9	18.9	8.9
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	199.1	267.4	195.9	199.1
Equipment	31.9	30.4	30.4	9.7
Transfers Out	6.2	592.2	592.2	612.5
Agency Total	1,713.8	2,541.5	2,461.5	2,502.6
<hr/>				
<i>Fund</i>				
General Fund	1,438.6	2,249.7	2,169.7	2,220.7
State Radiologic Technologist Certification	275.2	291.8	291.8	281.9
Agency Total	1,713.8	2,541.5	2,461.5	2,502.6

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (20.0)

The Executive's recommended reduction of (\$20,000) includes adjustments to the Department's FY 2009 operating base to defer equipment purchases and curtail all in-state travel.

General Fund (20.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(80.0)

The Executive's recommended reduction of (\$80,000) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) deferral of equipment purchases and curtailment of all in-state travel; and (One-time Reduction) other operating expenses.

General Fund (80.0)

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Number of radioactive materials inspections	80	144	150	155
➤ <i>Estimates assume that budget request for additional staffing is approved.</i>				
Number of environmental sample analyses	6,235	6,509	6,500	6,500
Number of active medical radiologic technologist certificates	7,532	7,889	8,786	9,488
Percent of x-ray tubes overdue for inspection	48	48.6	46	35
➤ <i>Staffing shortages will force the percentage overdue for inspection to increase.</i>				

Administrative Costs

<u>Radiation Regulatory Agency</u>	<u>FY200</u>
Administrative Costs	406.5
Agency Request	3,638.0
Administrative Cost Percentage	11.17%

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

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

Arizona Rangers' Pension

Mission:

To provide compensation for time spent as an Arizona Ranger.

Description:

The Arizona Rangers' Pension provides monthly benefits for the last surviving spouse of a retired Arizona Ranger.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Arizona Rangers' Pensions	13.0	13.4	13.4	13.7
Agency Total	13.0	13.4	13.4	13.7
<i>Category</i>				
FTE	0.0	0.0	0.0	0.0
Personal Services	0.0	0.0	0.0	0.0
ERE Amount	0.0	0.0	0.0	0.0
Prof. And Outside Services	13.0	13.4	13.4	13.7
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	13.0	13.4	13.4	13.7
<i>Fund</i>				
General Fund	13.0	13.4	13.4	13.7
Agency Total	13.0	13.4	13.4	13.7

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

Department of Real Estate

FY 2009

Mission:

To protect the public interest through licensure and regulation of the real estate profession in the State of Arizona.

Description:

The Department regulates real estate licensees (including residential sales, brokers, companies, property managers, business brokers, commercial brokers) private cemeteries, and membership camping licensees. The Department also regulates real estate educators and schools, 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 two recovery fund programs - one is available to persons who have sustained out-of-pocket losses and have obtained an otherwise uncollectible money judgment against a licensee for conduct violating statutory duty, and the other is available to persons who have sustained out-of-pocket losses and have obtained an otherwise uncollectible money judgment against a developer for an unfinished condominium project.

<u>Program/Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Approp.</u>	<u>FY 2008</u> <u>Exec. Rec.</u>	<u>FY 2009</u> <u>Exec. Rec.</u>
Licensing and Regulation	3,984.7	4,614.0	4,383.2	4,221.0
Agency Total	3,984.7	4,614.0	4,383.2	4,221.0
<u>Category</u>				
FTE	65.4	72.4	72.4	74.4
Personal Services	2,432.1	2,912.2	2,746.8	2,706.3
ERE Amount	881.4	1,039.3	1,006.2	976.4
Prof. And Outside Services	45.2	72.9	70.4	66.5
Travel - In State	53.9	30.0	18.0	18.0
Travel - Out of State	3.5	4.0	4.0	4.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	478.0	478.9	474.4	365.2
Equipment	90.6	76.7	63.4	84.6
Agency Total	3,984.7	4,614.0	4,383.2	4,221.0
<u>Fund</u>				
General Fund	3,984.7	4,614.0	4,383.2	4,221.0
Agency Total	3,984.7	4,614.0	4,383.2	4,221.0

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (217.5)

The Executive's recommended reduction of (\$217,500) includes adjustments to the Department's FY 2009 operating base to defer office supply and service contracts, impose travel restrictions, and use vacancy savings.

General Fund (217.5)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(230.8)

The Executive's recommended reduction of (\$230,800) includes the following adjustments to the Department's FY 2008 appropriations: (Ongoing Reductions) deferral of office supply and service contracts, travel restrictions, and vacancy savings; and (One-time Reductions) defer equipment replacements.

General Fund (230.8)

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Number of real estate licensees	89,548	96,362	98,000	100,000
➤ <i>Number reflects actual count of licensees. This includes individuals, brokers, and entities.</i>				
Number of subdivision filings received	2421	1747	1800	1900
Percent of department customer service surveys indicating good to excellent service	94.5	96	99	99
Average days from receipt of application to issuance of real estate license	9.7	1	1	1
Total real estate applications received	109,168	83,779	80,000	80,000
Average calendar days from receipt of real estate or subdivision complaint to resolution	137	182.3	180	180
Average number of calendar days to issue deficiency letter on subdivision applications received	NA	26	40	40
Total real estate or subdivision complaints investigated	1497	1,456	1,500	1,500

Administrative Costs

<u>Real Estate</u>	<u>FY200</u>
Administrative Costs	777.7
Agency Request	4,766.0
Administrative Cost Percentage	16.32%

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

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

Arizona Board of Regents

Mission:

To ensure access for qualified residents of Arizona to undergraduate and graduate instruction; promote the discovery, application and dissemination of new knowledge; extend the benefits of university activities to Arizona's citizens outside the university; and to maximize the benefits derived from the State's investment in education.

Description:

The Arizona Board of Regents is the governing body for Arizona's three state universities. Consistent with its constitutional authorities, the Board makes planning and policy decisions regarding the state universities. The Board hires the university presidents and the executive director for the Board, to whom the Board assigns the responsibility of management. The Board acts as the legal entity responsible for the universities and accounts to the legislative and executive branches of government for the resources appropriated to the universities and the Board.

<u>Program/Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Governance	2,321.4	2,404.1	2,404.1	2,404.1
Student Assistance	12,454.3	18,193.9	18,193.9	18,193.9
Agency Total	14,775.7	20,598.0	20,598.0	20,598.0
<i>Category</i>				
FTE	27.9	27.9	27.9	27.9
Personal Services	1,529.4	1,683.5	1,683.5	1,683.5
ERE Amount	359.8	336.7	336.7	336.7
Prof. And Outside Services	106.1	63.4	63.4	63.4
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	12,342.3	18,077.9	18,077.9	18,077.9
Other Operating Expenses	438.1	436.5	436.5	436.5
Equipment	0.0	0.0	0.0	0.0
Agency Total	14,775.7	20,598.0	20,598.0	20,598.0
<i>Fund</i>				
General Fund	14,775.7	20,598.0	20,598.0	20,598.0
Agency Total	14,775.7	20,598.0	20,598.0	20,598.0

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 WICHE Office	112.0	116.0	116.0	116.0
SLI WICHE Student Subsidies	3,509.4	4,115.0	4,115.0	4,115.0
SLI Arizona Financial Aid Trust - AFAT	7,161.2	10,041.2	10,041.2	10,041.2
SLI Arizona Teachers Incentive Program - ATIP	90.0	90.0	90.0	90.0
SLI Arizona Transfer Articulation Support System - ATASS	213.7	213.7	213.7	213.7
SLI Nursing Education	1,368.0	1,368.0	1,368.0	1,368.0

SLI Math and Science Teaching Initiative	0.0	2,250.0	2,250.0	2,250.0
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Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Number of first year Western Interstate Commission for Higher Education awards	68	68	68	68
Percent of action plan objectives substantially completed	100	100	0	0
Audits performed on universities	7	7	10	15
Number of Western Interstate Commission for Higher Education awards	182	182	203	221

Administrative Costs

<u>Regents</u>	<u>FY200</u>
Administrative Costs	1,064.4
Agency Request	105,158.0
Administrative Cost Percentage	1.01%

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

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

Registrar of Contractors

Mission:

To promote quality construction by Arizona contractors through a licensing and regulatory system designed to protect the health, safety, and welfare of the public.

Description:

The agency licenses and regulates residential and commercial contractors and investigates and resolves complaints against licensed and unlicensed contractors. It administers the Residential Contractors Recovery Fund, designed to reimburse residential property owners for improper workmanship by licensed residential contractors.

<u>Program/Cost Center</u>	Agency Summary			
	<u>FY 2007 Actual</u>	<u>FY 2008 Approp.</u>	<u>FY 2008 Exec. Rec.</u>	<u>FY 2009 Exec. Rec.</u>
Regulatory Affairs	10,614.6	15,597.7	15,597.7	11,908.5
Agency Total	10,614.6	15,597.7	15,597.7	11,908.5
<i>Category</i>				
FTE	138.8	144.8	144.8	144.8
Personal Services	5,106.7	5,849.8	5,849.8	5,676.9
ERE Amount	1,853.6	2,293.5	2,293.5	2,147.6
Prof. And Outside Services	316.2	1,354.8	1,354.8	345.4
Travel - In State	344.4	505.1	505.1	505.1
Travel - Out of State	2.8	11.8	11.8	11.8
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	1,796.8	1,977.9	1,977.9	2,197.1
Equipment	229.8	2,602.5	2,602.5	60.3
Transfers Out	964.3	1,002.3	1,002.3	964.3
Agency Total	10,614.6	15,597.7	15,597.7	11,908.5
<i>Fund</i>				
Registrar of Contractors	10,614.6	15,597.7	15,597.7	11,908.5
Agency Total	10,614.6	15,597.7	15,597.7	11,908.5

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 Incentive Pay	113.5	113.7	113.7	113.7
SLI Office of Administrative Hearings	964.3	1,002.3	1,002.3	964.3
SLI Information Management System	0.0	3,683.0	3,683.0	506.5

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Total inspections conducted	13,432	16,876	17,508	17,508
Total number of contractors licensed in state	55,199	58,559	60,262	62,644
Number of complaints received - unlicensed contractors	2,076	2,165	2,202	2,269

Administrative Costs

<u>Registrar of Contractors</u>	<u>FY200</u>
Administrative Costs	1,190.9
Agency Request	18,516.0
Administrative Cost Percentage	6.43%

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

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

Residential Utility Consumer Office

Mission:

To obtain the lowest reasonable utility rates for residential consumers by advocating on their behalf in regulatory proceedings involving public service corporations, except member-owned nonprofit cooperative corporations, before the Corporation Commission.

Description:

The Residential Utility Consumer Office (RUCO) examines primarily rate cases presented to the Corporation Commission and applies accounting, legal and other criteria for determining in which cases to intervene. The technical and legal staff researches and analyzes these cases and, with the targeted use of specialized consultants, determines an appropriate position for residential ratepayers. RUCO then advocates that position before Commission proceedings.

<u>Program/Cost Center</u>	Agency Summary			
	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Approp.</u>	<u>FY 2008</u> <u>Exec. Rec.</u>	<u>FY 2009</u> <u>Exec. Rec.</u>
Ratepayer Representation	1,112.5	1,313.1	1,313.1	1,273.9
Agency Total	1,112.5	1,313.1	1,313.1	1,273.9
<i>Category</i>				
FTE	12.0	12.0	12.0	12.0
Personal Services	718.2	745.6	745.6	722.1
ERE Amount	211.6	241.8	241.8	226.1
Prof. And Outside Services	26.3	147.4	147.4	147.4
Travel - In State	3.6	8.6	8.6	8.6
Travel - Out of State	5.8	7.0	7.0	7.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	140.3	162.7	162.7	162.7
Equipment	6.7	0.0	0.0	0.0
Agency Total	1,112.5	1,313.1	1,313.1	1,273.9
<i>Fund</i>				
Residential Utility Consumer Office Revolving	1,112.5	1,313.1	1,313.1	1,273.9
Agency Total	1,112.5	1,313.1	1,313.1	1,273.9

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 Professional Witnesses Appropriation	25.4	145.0	145.0	145.0
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Performance Measures

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Expected</u>	<u>FY 2009</u> <u>Expected</u>
Number of cases analyzed	83	74	75	75
RUCO interventions in rate making	13	4	8	8
Customer satisfaction rating for residential utility customers (scale 1-8)	7	7	7	7

Administrative Costs

<u>Residential Utility Consumer Office</u>	<u>FY200</u>
Administrative Costs	50.9
Agency Request	1,274.0
Administrative Cost Percentage	4.00%

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

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

Board of Respiratory Care Examiners

Mission:

To exercise state regulatory authority over respiratory care practitioners by granting licenses; maintaining public records for all practitioners within Arizona; and enforcing rules and statutes to ensure the public health, welfare, and safety.

Description:

Respiratory Care Technicians work in therapeutic, surgical, and/or clinical settings to monitor respiration and lung health, as well as to diagnose and treat disorders. The Board of Respiratory Care Examiners regulates the practice of respiratory care in Arizona. The Board examines and licenses respiratory care practitioners based on minimum competency standards set by the Legislature. Additionally, the Board enforces state laws, rules, and regulations set forth to ensure public safety and investigates complaints filed against a member of the professional community.

Agency Summary

Program/Cost Center	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Licensing and Regulation	233.1	264.7	264.7	251.8
Agency Total	233.1	264.7	264.7	251.8

Category

FTE	3.5	3.8	3.8	4.0
Personal Services	145.1	164.3	164.3	151.4
ERE Amount	49.6	62.2	62.2	62.2
Prof. And Outside Services	3.0	3.0	3.0	3.0
Travel - In State	2.3	2.3	2.3	2.3
Travel - Out of State	0.3	0.3	0.3	0.3
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	29.8	29.7	29.7	29.7
Equipment	3.0	2.9	2.9	2.9
Agency Total	233.1	264.7	264.7	251.8

Fund

Board of Respiratory Care Examiners	233.1	264.7	264.7	251.8
Agency Total	233.1	264.7	264.7	251.8

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 Expected	FY 2009 Expected
Total number of practitioners investigated	109	90	110	110
Average days from receipt of complaint to resolution	88.2	110	120	120
Total number of applications for permanent licenses	1191	0	1190	1190

Administrative Costs

Respiratory Care Examiners

	FY200
Administrative Costs	4.0
Agency Request	252.0
Administrative Cost Percentage	1.59%

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

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

Arizona State Retirement System

FY 2009

Mission:

To benefit our members, the Arizona State Retirement System (ASRS) will be a leading state benefit plan administrator in the areas of core member services, funded status, investment performance, and operational effectiveness, while keeping program benefits and associated costs relatively aligned and maintaining actuarial and fiscal integrity.

Description:

The Arizona State Retirement System provides pension, survivor, disability, health insurance, and educational services for most public sector employers in Arizona, including state universities and colleges, public school districts, local and county governments, and the State of Arizona. As of June 30, 2007, the ASRS had a market value of approximately \$28.2 billion dollars and had a total membership of approximately 500,000 members (actively contributing, inactive, retired, and disabled members).

Agency Summary				
Program/Cost Center	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
Member Services	4,008.1	11,950.4	11,950.4	14,697.4
Administration and Support	6,689.9	6,831.9	6,831.9	6,987.6
Investment Management	972.3	1,267.0	1,267.0	1,227.7
Information Technology Plan	9,013.4	2,818.5	2,818.5	0.0
Agency Total	20,683.7	22,867.8	22,867.8	22,912.7
<i>Category</i>				
FTE	231.0	235.0	235.0	235.0
Personal Services	4,540.5	11,825.8	11,825.8	11,664.8
ERE Amount	3,682.5	3,922.8	3,922.8	3,712.5
Prof. And Outside Services	9,767.1	3,570.2	3,570.2	3,889.6
Travel - In State	60.4	53.6	53.6	53.6
Travel - Out of State	50.2	25.0	25.0	25.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	2,166.5	2,685.1	2,685.1	2,621.9
Equipment	408.4	775.3	775.3	935.3
Transfers Out	8.1	10.0	10.0	10.0
Agency Total	20,683.7	22,867.8	22,867.8	22,912.7
<i>Fund</i>				
Retirement System Appropriated	18,109.1	20,067.8	20,067.8	20,112.7
LTD Trust Fund	2,574.6	2,800.0	2,800.0	2,800.0
Agency Total	20,683.7	22,867.8	22,867.8	22,912.7

Executive Recommendations

FY 2009

Executive Issues

Eliminate the Information Technology Plan Special-Lin 0.0
 For FY 2009, the Executive Recommendation transfers funding from the agency's information technology plan special line item to the operating budget. There is no net change in funding for this issue.

Retirement System Appropriated Fund 0.0

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Percent of overall member satisfaction with the service purchase cost letter process (those responding very satisfied or satisfied)	89	84	90	90
Percentage of overall member satisfaction with Telephone Service at the Arizona State Retirement System (those responding very satisfied or satisfied)	96	93.7	90	90
Percentage of investment returns	9.8	17.8	8.0	8.0
Percentage of liability funded	84.20	83.9	n/a	n/a

➤ Estimate provided by actuary on 8/21/07.

Administrative Costs

Retirement System	FY200
Administrative Costs	7,793.9
Agency Request	87,033.0
Administrative Cost Percentage	8.96%

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

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

Department of Revenue

FY 2009

Mission:

To administer tax laws fairly and efficiently for the people of Arizona.

Description:

Pursuant to Arizona Revised Statutes Title 42, the Department of Revenue (DOR) administers and enforces the collection of personal and corporate income, transaction privilege, withholding, luxury, and estate taxes. The Department oversees the fifteen county assessors in the administration of state property tax laws.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Service	11,003.3	13,571.5	13,571.5	13,109.6
Processing	8,348.5	8,578.8	8,578.8	8,316.1
Education and Compliance	26,831.1	29,453.5	28,910.2	34,843.8
Agency Support	28,022.1	29,838.9	27,988.9	26,648.3
Agency Total	74,205.0	81,442.7	79,049.4	82,917.8
Category				
FTE	1,148.0	1,164.0	1,164.0	1,214.0
Personal Services	39,231.6	43,934.2	42,390.9	45,775.2
ERE Amount	14,608.5	16,397.5	16,397.5	16,600.2
Prof. And Outside Services	4,112.6	4,624.5	4,624.5	4,774.2
Travel - In State	407.8	412.6	412.6	962.3
Travel - Out of State	369.2	409.1	409.1	409.1
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	13,308.1	14,429.4	13,579.4	12,449.9
Equipment	2,167.2	1,235.4	1,235.4	1,842.3
Cost Allocation	0.0	0.0	0.0	104.6
Agency Total	74,205.0	81,442.7	79,049.4	82,917.8
Fund				
General Fund	71,639.0	76,942.1	74,548.8	78,478.6
Tobacco Tax and Health Care Fund	502.9	630.5	630.5	646.8
DOR Unclaimed Property	1,659.3	3,439.2	3,439.2	3,378.6
DOR Liability Setoff Fund	290.3	430.9	430.9	413.8
Risk Management Fund	113.5	0.0	0.0	0.0
Agency Total	74,205.0	81,442.7	79,049.4	82,917.8

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	124.9	119.5	119.5	119.5
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Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (150.0)

The Executive recommends a permanent reduction of (\$150,000) to the Department's base operating budget.

General Fund (150.0)

Revenue Generating Initiatives 6,779.4

The Executive recommendation provides \$6.8 million and 50 FTE positions for additional resources to enable the Department to strengthen existing functions and implement new ones to enforce Arizona laws and generate approximately \$37.5 million in revenues to the State General Fund.

General Fund 6,779.4

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (2,393.3)

The Executive's recommended reduction of (\$2.4 million) consists of a decrease of (\$850,000) to the appropriation for Small City Grant and (\$1.5 million) achieved through vacancy savings and deferred hiring.

General Fund (2,393.3)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	<u>Expected</u>	Expected
Average annual turnover rate for employees	16.00	11.16	15.00	15.00
Customer satisfaction rating for Taxpayer Information and Assistance section (scale 1-5)	4.69	4.85	4.70	4.75
Percent of accounts that collector contacts within 30 calendar days of that account being assigned a delinquent account	100	100	100	100
➤ <i>With BRITS automation, letters are sent to every taxpayer upon being assigned as a delinquent account.</i>				
Percentage of delinquent accounts collected	40.04	56.98	50.00	55.00
Average calendar days to refund total Individual Income tax checks (paper warrants and electronic deposits)	5.46	5.10	6.00	6.00
Percent of non-audit revenue to total revenue	98.93	97.40	98.00	98.50
Percent of written inquiries answered within 30 calendar days in Taxpayer Information and Assistance section	65	59	65	65
➤ <i>Written customer inquiries are received in both letter and e-mail form. Decrease in performance is due to shifting correspondence employees to assist with backlogged business and income tax calls in the Call Center. This has created a caseload backlog that will carry over into FY2008.</i>				

Administrative Costs

<u>Revenue</u>	<u>FY200</u>
Administrative Costs	4,003.4
Agency Request	177,716.0
Administrative Cost Percentage	2.25%

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

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

School Facilities Board

Mission:

To provide financial and technical assistance to help ensure that school districts maintain buildings and equipment at minimum adequacy standards so that students can achieve academic success.

Description:

The School Facilities Board was created by Laws 1998, 5th Special Session, Chapter 1 through legislation commonly known as Students First. The School Facilities Board consists of nine Gubernatorial appointed voting members and the Superintendent of Public Instruction who serves as a non-voting member. The Board is charged with administration of three capital programs: a) New School Facilities, b) Building Renewal, and c) Emergency Deficiencies Corrections.

In order to effectively evaluate the State's school capital needs, the Board maintains a facilities database consisting of information reported by each school district that aids the Board in determining the funding level for building renewal and the construction of new facilities. Through periodic inspections, the Board is mandated to ensure compliance with building adequacy standards and routine preventative maintenance guidelines with respect to the new construction of buildings and maintenance of existing buildings. The Board also administers an Emergency Deficiencies program in the event that a school district has a serious need for materials, services, construction, or expenses in excess of the district's adopted budget that seriously threatens the functioning of the school district, the preservation or protection of property or public health, safety, and welfare.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
School Facilities Board	413,761.5	532,695.1	206,695.1	167,496.3
Agency Total	413,761.5	532,695.1	206,695.1	167,496.3
<i>Category</i>				
FTE	15.0	18.0	18.0	18.0
Personal Services	1,048.0	1,140.6	1,140.6	1,140.6
ERE Amount	289.0	338.1	338.1	338.1
Prof. And Outside Services	212.5	220.1	220.1	220.1
Travel - In State	22.5	39.3	39.3	39.3
Travel - Out of State	0.5	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	158.0	202.5	202.5	202.5
Equipment	14.0	3.8	3.8	3.8
Transfers Out	412,017.0	530,750.7	204,750.7	165,551.9
Agency Total	413,761.5	532,695.1	206,695.1	167,496.3
<i>Fund</i>				
General Fund	413,761.5	532,695.1	206,695.1	167,496.3
Agency Total	413,761.5	532,695.1	206,695.1	167,496.3

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

SLI Building Renewal	86,283.5	86,283.5	86,283.5	86,283.5
SLI New School Facilities	250,000.0	441,967.2	115,967.2	79,268.4
SLI Arizona Energy and Water Savings Program	0.0	2,500.0	2,500.0	0.0

Executive Recommendations

FY 2009

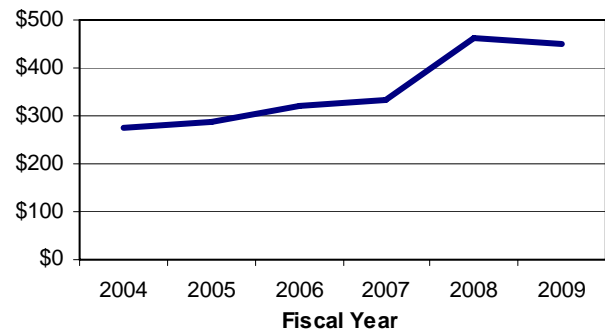
Executive Issues

New School Construction 90,000.0

Rapid population growth and construction materials inflation have driven up the costs of new schools over the past several years. Per A.R.S. § 15-2041, the School Facilities Board (SFB) is mandated to provide funds to school districts as they receive approval for qualified new facilities. The Executive recommends financing \$471 million for new school construction in FY 2009, including a projected \$90 million increase in new construction costs from the FY 2008 enacted budget base of \$370 million resultant from construction materials inflation and population growth.

General Fund 90,000.0

**New School Construction
(\$ in millions)**



Lease-to-Own Debt Service 7,301.2

During FYs 2003, 2004 and 2005, SFB financed new school construction with lease-to-own financing. In FY 2008 the required debt payment was \$71.9 million. In FY 2009 the required debt service amount increases to \$79.2 million. The Executive recommends \$7.3 million for increased debt service costs.

General Fund 7,301.2

FY 2009

Full Day Kindergarten 11,000.0

Currently, kindergarten students are counted as 0.5 average daily membership (ADM). The Executive recommends a permanent statutory change to the New Construction formula recognizing kindergarten students as full (i.e., 1.0) ADM. SFB estimates the total cost of this change at \$11 million in FY 2009, and a five-year program cost of \$220 million.

Laws 2004, Chapter 278 established voluntary full day kindergarten (VFDK). For FY 2005, \$4 million was provided to the Board for capital grants to eligible districts requiring immediate additional space to implement VFDK. Laws 2006, Chapter 353 repealed the existing VFDK program and replaced it with a Group B weight for kindergarten students, with the intent to provide funding sufficient to implement VFDK statewide over two years. Currently, unlike other statewide education capital funding, capital costs associated with VFDK may only be provided by local funds

General Fund 11,000.0

Building Renewal 0.0

The Executive Recommends no increase for building renewal funding in FY 2009. Funding will continue at the FY 2008 level of \$86.3 million. These funds are distributed to school districts for major school maintenance and repair.

General Fund 0.0

School Safety Recommendations 350.0

A comprehensive review in 2007 of school safety design measures resulted in a number of potential changes. Most of the design recommendations require no additional funding. Four recommendations have associated costs: perimeter fencing, security panic alarms, security cameras, and LAN telephones. In total, the costs are estimated to add 1.6% to school construction costs on average.

General Fund 350.0

One-Time Item Adjustment (2,500.0)

This technical adjustment removes one-time funding of \$2.5 million appropriated from the General Fund during FY 2008 for the Arizona Energy and Water Savings Program pilot grant program.

General Fund (2,500.0)

On-going Reductions from FY 2008 (471,350.0)

The Executive Recommendation is for a base reduction of (\$370 million) from the FY 2008 enacted budget as a result of the use of lease-to-own financing for new school construction. In addition, \$101 million of incremental new school construction for FY 2009 will be financed.

General Fund (471,350.0)

FY 2008 Budget Management Plan and

Supplemental Recommendations

FY 2008

Additional Construction Funding FY 2008 67,000.0

Due to continued population growth and persistent construction materials inflation, the School Facilities Board requires an additional \$67 million in FY 2008 for new school construction costs.

General Fund 67,000.0

Budget Management Plan (393,000.0)

The Executive Recommendation includes the following adjustments to the Board's 2008 appropriation: (One-Time Reduction) lease-to-own financing for the plurality of the General Fund appropriation for new school construction.

General Fund (393,000.0)

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 Expected	FY 2009 Expected
Percent of all school districts rating the Boards' services as satisfactory, good, or excellent in annual survey	93	98	90	90
Percent of all school district schools inspected to ensure minimum adequacy guidelines	13	5	20	20
➤ <i>The staff of the School Facilities Board was unable to meet its performance target due to lack of staff coupled with prioritizing new construction efforts. Thanks to the help of the Governor and the Legislature, the agency received two new liaison positions in the FY 2008 budget, which should enable some resources to be dedicated toward the school inspection process.</i>				
Percent of inspected schools determined to have an adequate preventative maintenance program	97	58	63	68
Number of new school construction projects completed	39	26	36	43

Administrative Costs

<u>School Facilities Board</u>	<u>FY200</u>
Administrative Costs	237.6
Agency Request	1,619,701.0
Administrative Cost Percentage	0.01%

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

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

Department of State - Secretary of State

Mission:

To serve the people of the State of Arizona; to execute with integrity the duties required by the Arizona Constitution; and to provide accurate and timely information while ensuring that public dollars are well spent. The mission of the Secretary of State's office is also to provide stewardship of public resources by: facilitating access and efficiently maintaining the filing of government records and information; encouraging participation and demanding honesty in the state's election process; effectively working with counties to implement a uniform, statewide voter registration system; expeditiously and efficiently upgrading our State voting devices; offering registration and certification services of business transactions; fulfilling publishing requirement of all official acts of the State of Arizona including its chapter laws, rules and regulations; appointing notaries public and maintaining their filing information; attesting to all official acts of the Governor; and acting as an ambassador for the State of Arizona, its people, and its way of life.

Description:

The Department of State was created by the Arizona Constitution and is headed by a publicly elected Secretary of State, who serves as Acting Governor in the absence of the Governor and succeeds the Governor should a vacancy occur. The Secretary of State is the keeper of the Great Seal of the State of Arizona. The Secretary of State's office receives and records various filings, including Uniform Commercial Code transactions, trademark and trade name registrations, limited partnership and limited liability partnership filings. The Secretary of State is also the "Chief State Election Officer" who administers election functions, including canvass and certification of statewide elections; and coordinates statewide voter registration as pursuant to National Voter Registration Act of 1993. The office is also responsible for registration of lobbyists and acceptance of periodic lobbyist filings and campaign finance filings; publishes all official acts of the State of Arizona including laws, the Arizona Administrative Code, and the Arizona Administrative Register; files the notices of the Governor's appointments to the state's boards and commissions; appoints notaries public; and applies apostilles to all international transactions.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Constitution and Administration	935.1	1,036.2	950.4	982.0
Business Services	1,026.5	1,256.1	1,170.3	1,153.8
Public Services	722.8	565.4	525.0	573.0
Election Services	16,578.3	19,464.8	19,464.8	8,361.0
Agency Total	19,262.7	22,322.5	22,110.5	11,069.8

<i>Category</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
FTE	48.3	42.3	42.3	42.3
Personal Services	1,765.0	2,174.7	2,094.5	2,114.5
ERE Amount	565.8	668.2	656.6	624.7
Prof. And Outside Services	2,492.9	3,577.6	3,567.6	1,062.4
Travel - In State	8.1	15.9	15.9	15.9
Travel - Out of State	12.3	18.2	8.2	18.2
Aid to Others	10,367.0	12,075.0	12,075.0	3,500.0
Other Operating Expenses	3,791.8	3,792.9	3,692.7	3,734.1
Equipment	253.3	0.0	0.0	0.0
Transfers Out	6.5	0.0	0.0	0.0

Agency Total	19,262.7	22,322.5	22,110.5	11,069.8
<i>Fund</i>				
General Fund	6,985.0	7,222.3	7,010.3	6,975.0
Election Systems Improvement Fund	12,277.7	15,002.0	15,002.0	4,000.0
Professional Employer Organization Fund	0.0	98.2	98.2	94.8
Agency Total	19,262.7	22,322.5	22,110.5	11,069.8

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 Help America Vote Act (HAVA)	12,277.7	15,002.0	15,002.0	4,000.0
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Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (5.0)
 The Executive Recommendation is for a base reduction of (\$5,000), which includes adjustments to the Secretary of State's FY 2009 operating base. The reductions are expected from reductions in overhead expenses

General Fund (5.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(212.0)

The Executive Recommendation includes the following adjustments to the Secretary of State's 2008 appropriation: (Ongoing Reduction) overhead expenses; and (One-time Reductions) travel, overhead costs, and vacancy savings.

General Fund (212.0)

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Percent of votes cast on provisional ballots compared to total voter registration	0	2.8	0	2.5
Total voter registration	2,624,559	2,649,367	2,750,000	2,775,000
Percent of delinquent campaign finance filings	10	13.15	12.0	12.0
Percent of delinquent elected official financial disclosure statement	5.8	7.31	5.0	5.0
Percent of delinquent lobbyist reports	1.00	3.98	3.50	3.50
Percent of staff indicating that they feel they have the necessary resources to effectively perform their job	100	77	80	85
Average number of business days to process charitable organizations registrations	5	15	10	5
Average number of business days to process trade name applications	5	15	10	5
Average number of business days to process trademark applications	5	10	10	5
Average number of business days to process Uniform Commercial Code filings	5	5	5	5
Average number of business days to process athlete agents registrations	7	5	5	5
Average number of business days to process telephone solicitors registrations	15	10	10	7
Average number of business days to process notary commissions	10	15	10	7
Average number of business days to process limited/limited liability partnerships and foreign limited liability partnerships filings	10	5	5	5
Percent of customers indicating they found the public information they were seeking	100	100	100	100
Percent of statutory publications provided	100	100	100	100

Administrative Costs

<u>Secretary of State</u>	<u>FY200</u>
Administrative Costs	412.9
Agency Request	11,390.0
Administrative Cost Percentage	3.63%

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

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

Senate

Mission:

To serve the Arizona constituency through policy development and enactment of legislation in support of the public health, safety and welfare.

Description:

The Arizona Senate consists of 30 elected members, one from each legislative district. Members are appointed to serve on Senate standing committees, as well as statutory and interim committees. They consider a variety of issues for the purpose of enacting legislation deemed necessary for the public interest.

Special Note:

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

Agency Summary				
<i>Program/Cost Center</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Senate	7,464.3	9,476.3	9,476.3	9,193.0
Agency Total	7,464.3	9,476.3	9,476.3	9,193.0

Fund

General Fund	7,464.3	9,476.3	9,476.3	9,193.0
Agency Total	7,464.3	9,476.3	9,476.3	9,193.0

State Boards Office

Mission:

To provide effective and efficient accounting and office support services to small licensing agencies to enable them to service the public.

Description:

The program provides support services to small licensing agencies in the areas of reception services, budgeting, personnel, accounting, payroll and agency liaison among a variety of state programs. (NOTE: Customer satisfaction measures, unless otherwise noted, are based on an annual survey using a scale of 1-8 with 8 being the best rating).

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Support Services	200.1	280.0	280.0	260.0
Agency Total	200.1	280.0	280.0	260.0
<i>Category</i>				
FTE	2.0	3.0	3.0	3.0
Personal Services	85.6	143.2	143.2	138.7
ERE Amount	30.4	50.7	50.7	47.1
Prof. And Outside Services	0.8	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	78.3	86.1	86.1	74.2
Equipment	5.0	0.0	0.0	0.0
Agency Total	200.1	280.0	280.0	260.0
<i>Fund</i>				
Admin - Special Services	200.1	280.0	280.0	260.0
Agency Total	200.1	280.0	280.0	260.0

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.

Agency Summary

<u>Program/Cost Center</u>	<u>FY 2007</u> <i>Actual</i>	<u>FY 2008</u> <i>Approp.</i>	<u>FY 2008</u> <i>Exec. Rec.</i>	<u>FY 2009</u> <i>Exec. Rec.</i>
Office of Strategic Planning and Budgeting	2,211.1	2,313.6	2,244.2	2,204.9
Agency Total	2,211.1	2,313.6	2,244.2	2,204.9

Fund

General Fund	2,211.1	2,313.6	2,244.2	2,204.9
Agency Total	2,211.1	2,313.6	2,244.2	2,204.9

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (5.0)

The Executive recommendation is a permanent reduction of (\$5,000) to the base operating budget.

General Fund (5.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (69.4)

The Executive recommendation reflects a reduction of (\$69,400) to the base operating budget.

General Fund (69.4)

Administrative Costs

Strategic Planning and Budgeting

FY200

Administrative Costs	0.0
Agency Request	2,210.0
Administrative Cost Percentage	0.00%

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

The Executive recommends a lump-sum appropriation by program.

Structural Pest Control Commission

Mission:

To advocate and promote, through education, training and enforcement, the safe application of pest control technologies, which will result in the maximization of the health and safety of the residents of Arizona, and the protection of their property and the environment.

Description:

The Structural Pest Control Commission (SPCC) licenses and regulates pest control companies, qualifying parties, and applicators; provides education and training to applicants and licensees; and provides education and information to the public regarding pest control activities in non-agricultural settings.

Agency Summary				
	FY 2007	FY 2008	FY 2008	FY 2009
<i>Program/Cost Center</i>	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Licensing and Regulation	2,235.6	2,888.4	2,888.4	2,668.9
Agency Total	2,235.6	2,888.4	2,888.4	2,668.9
<i>Category</i>				
FTE	38.0	40.0	40.0	41.0
Personal Services	1,288.5	1,473.9	1,473.9	1,446.5
ERE Amount	503.7	610.0	610.0	596.3
Prof. And Outside Services	124.3	136.2	136.2	109.4
Travel - In State	98.8	170.2	170.2	155.6
Travel - Out of State	1.9	2.4	2.4	5.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	217.4	368.7	368.7	331.3
Equipment	6.8	57.0	57.0	17.7
Capital Outlay	0.0	50.0	50.0	0.0
Transfers Out	(5.8)	20.0	20.0	7.1
Agency Total	2,235.6	2,888.4	2,888.4	2,668.9
<i>Fund</i>				
Structural Pest Control	2,235.6	2,888.4	2,888.4	2,668.9
Agency Total	2,235.6	2,888.4	2,888.4	2,668.9

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Total inspections conducted	1645	2,801	2,800	2,800
Average calendar days from receipt of completed application to issuance or denial of certification	20	5	20	20
Total individuals or facilities licensed	9000	10,312	10,300	10,300
Total consumer and Commission generated complaints	80	108	110	110
Average calendar days from receipt of complaint to resolution	270	222	220	220

Administrative Costs

<u>Structural Pest Control Commission</u>	<u>FY200</u>
Administrative Costs	172.2
Agency Request	2,669.0
Administrative Cost Percentage	6.45%

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

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

State Board of Tax Appeals

Mission:

To provide an independent appeals process for taxpayers with adverse decisions from the Department of Revenue and Office of Administrative Hearings, and to resolve jurisdictional disputes between municipalities regarding the imposition of transaction privilege and use taxes.

Description:

The State Board of Tax Appeals hears and decides appeals filed by taxpayers and Arizona municipalities concerning income, transaction privilege, use, luxury, and estate taxes.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
State Board of Tax Appeals	272.0	317.9	311.6	304.2
Agency Total	272.0	317.9	311.6	304.2
<i>Category</i>				
FTE	4.0	4.0	4.0	4.0
Personal Services	171.6	216.8	216.8	210.5
ERE Amount	41.7	49.9	49.9	46.8
Prof. And Outside Services	0.6	0.9	0.9	0.9
Travel - In State	1.4	0.9	0.9	0.9
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	49.4	49.4	43.1	45.1
Equipment	7.3	0.0	0.0	0.0
Agency Total	272.0	317.9	311.6	304.2
<i>Fund</i>				
General Fund	272.0	317.9	311.6	304.2
Agency Total	272.0	317.9	311.6	304.2

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (1.0)

The Executive recommends a permanent reduction of (\$1,000) to the base operating budget.

General Fund (1.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (6.3)

The Executive recommends a reduction of (\$6,300) to the base operating budget.

General Fund (6.3)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Caseload processing (and number of issues)	33(70)	30(69)	90(150)	150(225)
Number of tax appeals resolved	7	14	70	80
Number backlogged requiring written decision	0	0	10	20
Number of months to process appeal	4.5	4.5	4.5	5.5

Administrative Costs

<u>Tax Appeals</u>	<u>FY200</u>
Administrative Costs	39.0
Agency Request	316.0
Administrative Cost Percentage	12.34%

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

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

State Board of Technical Registration

Mission:

To protect the public by setting appropriate registration qualifications and enforcing State Statutes relating to the practice of all Board regulated professions and occupations.

Description:

The Agency's duties are to screen applicants; adopt and administer qualifying examinations as needed to determine whether minimum standards for registration or certification have been satisfied; to enforce professional practice standards for registrants and certificate holders; and to enforce statutes relating to unlicensed practice.

<u>Program/Cost Center</u>	<u>Agency Summary</u>			
	<u>FY 2007 Actual</u>	<u>FY 2008 Approp.</u>	<u>FY 2008 Exec. Rec.</u>	<u>FY 2009 Exec. Rec.</u>
Licensing and Regulation	1,483.2	1,766.6	1,766.6	1,700.2
Agency Total	1,483.2	1,766.6	1,766.6	1,700.2
<i>Category</i>				
FTE	19.0	23.0	23.0	23.0
Personal Services	730.4	847.8	847.8	823.5
ERE Amount	253.0	325.8	325.8	307.1
Prof. And Outside Services	116.1	152.3	152.3	141.1
Travel - In State	9.6	12.4	12.4	12.4
Travel - Out of State	11.7	16.0	16.0	16.0
Aid to Others	0.5	0.0	0.0	0.0
Other Operating Expenses	313.4	389.8	389.8	390.8
Equipment	47.9	22.5	22.5	9.3
Transfers Out	0.6	0.0	0.0	0.0
Agency Total	1,483.2	1,766.6	1,766.6	1,700.2
<i>Fund</i>				
Technical Registration Board	1,483.2	1,766.6	1,766.6	1,700.2
Agency Total	1,483.2	1,766.6	1,766.6	1,700.2

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Total number of professional licensees	30,777	29,358	33,700	35,200
Percent of persons grading response to request for information as good or better	100	100	100	100
Percent of complaints resolved by informal methods	100	100	99	99
Number of complaints received	276	226	294	294

Administrative Costs

<u>Technical Registration</u>	<u>FY200</u>
Administrative Costs	144.5
Agency Request	1,700.0
Administrative Cost Percentage	8.50%

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

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

Arizona Office of Tourism

Mission:

To enhance the state economy and the quality of life for all Arizonans by expanding travel activity and increasing related revenues through tourism promotion and development.

Description:

The Office of Tourism (AOT) employs a marketing and customer-service orientation in performing its statutory duties as follows: planning and developing a comprehensive in-state, national, and international marketing plan that includes advertising campaigns; travel sales and marketing programs; media and public communications; promoting and developing tourism-related business in Arizona; undertaking research to guide tourism development plans for the State and to establish the Office as a central clearinghouse for tourism-related data; and providing information and assistance as needed by citizens, business enterprises, industry organizations, and governmental agencies on matters related to the mission of the Office.

<u>Program/Cost Center</u>	Agency Summary			
	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Office of Tourism	14,261.6	15,649.4	14,649.4	16,322.2
Agency Total	14,261.6	15,649.4	14,649.4	16,322.2
<i>Category</i>				
FTE	37.0	39.0	39.0	39.0
Personal Services	1,752.2	1,922.7	1,922.7	2,042.2
ERE Amount	526.8	578.1	578.1	614.0
Prof. And Outside Services	3,443.6	3,778.6	3,278.6	4,013.6
Travel - In State	40.7	44.6	44.6	47.4
Travel - Out of State	176.8	194.0	194.0	206.1
Aid to Others	1,039.6	1,140.8	1,140.8	1,211.7
Other Operating Expenses	7,159.9	7,856.7	7,356.7	8,045.0
Equipment	97.0	106.5	106.5	113.1
Transfers Out	25.0	27.4	27.4	29.1
Agency Total	14,261.6	15,649.4	14,649.4	16,322.2
<i>Fund</i>				
General Fund	14,261.6	15,649.4	14,649.4	16,322.2
Agency Total	14,261.6	15,649.4	14,649.4	16,322.2

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (300.0)

The Executive Recommendation reflects a reduction of (\$300,000) to the Office's operating budget.

General Fund (300.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (1,000.0)

The Executive Recommendation reflects a reduction of (\$1 million) to the base operating budget.

General Fund (1,000.0)

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Number of domestic tourists (in millions)	29.1	31.7	30	30
➤ <i>Domestic visitors to Arizona stayed longer and spent more.</i>				
Number of visitors to the Welcome Center	127,000	134,000	134,000	135,000
➤ <i>Painted Cliffs Welcome Center is now open seven days a week, leading to increased visitation.</i>				
Cost per inquiry for advertising-generated requests for Arizona travel planning information (in dollars)	32.8	30.5	22.6	19.7
➤ <i>As traffic to our web site grows, more inquiries are spread across a finite advertising budget, so cost per inquiry decreases.</i>				
Number of inquiries for Arizona travel packet (in thousands)	299	248	290	333
➤ <i>With the new web site, AOT has made ordering a travel packet much easier, so projected requests are rising as web traffic increases.</i>				
Customer satisfaction rating for travel kits program (scale 1-5, 5=very satisfied)	4.4	4.5	4.5	4.5

Administrative Costs

<u>Tourism</u>	<u>FY200</u>
Administrative Costs	595.1
Agency Request	32,546.0
Administrative Cost Percentage	1.83%

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

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

Department of Transportation

Mission:

To provide products and services for a safe, efficient, cost-effective transportation system that links Arizona to the global economy, promotes economic prosperity and demonstrates respect for Arizona's environment and quality of life.

Description:

The Arizona Department of Transportation was established in 1974. It is the state agency charged with planning, developing, maintaining and operating facilities for the efficient movement of people and products by surface and air throughout Arizona. The Department is also the statewide agency that registers motor vehicles and aircraft, licenses drivers, collects revenues, and investigates new transportation systems. It serves its customer base through geographically dispersed facilities. Most administrative activities are housed in the headquarters facilities in Phoenix. Field activities include ten district offices that oversee roadway construction and maintenance, twenty-two ports of entry that check commercial vehicles for compliance with size and weight laws, and sixty-seven Motor Vehicle Division Field Offices that provide title and registration and driver license services.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Administration	43,819.9	45,462.2	45,462.2	45,462.2
Intermodal Transportation	284,533.7	307,404.0	307,402.0	313,045.3
Motor Vehicle Division	102,874.7	111,806.0	111,806.0	116,040.6
Aeronautics Division	2,181.5	2,641.9	2,641.9	2,731.9
Agency Total	433,409.8	467,314.1	467,312.1	477,280.0
<i>Category</i>				
FTE	4,703.5	4,744.0	4,744.0	4,792.0
Personal Services	176,231.8	199,995.8	199,995.8	201,789.4
ERE Amount	73,236.5	86,106.3	86,106.3	86,912.1
Prof. And Outside Services	9,906.6	10,691.5	10,691.5	10,691.5
Travel - In State	2,910.6	3,475.3	3,475.3	3,486.7
Travel - Out of State	251.6	188.2	188.2	190.2
Aid to Others	1.3	0.0	0.0	0.0
Other Operating Expenses	146,439.0	151,072.9	151,070.9	155,112.7
Equipment	19,079.6	15,784.1	15,784.1	19,097.4
Capital Outlay	2,521.6	0.0	0.0	0.0
Debt Service	385.6	0.0	0.0	0.0
Cost Allocation	2,374.2	0.0	0.0	0.0
Transfers Out	71.4	0.0	0.0	0.0
Agency Total	433,409.8	467,314.1	467,312.1	477,280.0
<i>Fund</i>				
General Fund	83.0	86.6	84.6	84.6
State Aviation Fund	2,181.5	2,641.9	2,641.9	2,731.9
State Highway Fund	387,399.2	418,166.8	418,166.8	428,044.7
Transportation Department Equipment Fund	37,779.4	39,147.8	39,147.8	39,147.8

Safety Enforcement and Transportation Infrastructure	558.7	2,172.4	2,172.4	2,172.4
Air Quality Fund	68.6	71.7	71.7	71.7
Vehicle Inspection & Title Enforcement	1,408.8	1,809.7	1,809.7	1,809.7
Motor Vehicle Liability Insurance Enforcement	3,185.0	2,456.9	2,456.9	2,456.9
Driving Under Influence Abatement Fund	136.8	143.3	143.3	143.3
Highway User Revenue Fund	608.8	617.0	617.0	617.0
Agency Total	433,409.8	467,314.1	467,312.1	477,280.0

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

SLI Attorney General Legal Services	2,737.7	3,052.6	3,052.6	3,052.6
SLI New Third Party Funding	612.0	769.7	769.7	769.7
SLI Abandoned Vehicle Administration	965.9	1,039.8	1,039.8	1,039.8
SLI Fraud Investigation	0.0	993.4	993.4	993.4

Executive Recommendations

FY 2009

Executive Issues

Highway Maintenance / Material Cost Increase 4,935.6

The Department is required to maintain and operate roadway miles that are added to its inventory through new highway construction. The recommendation provides \$1.7 million and 10.0 FTE Traffic Signal Technicians positions to operate and repair roadway lighting and variable signs in various areas of the state; \$1.2 million to meet the incremental cost of adding 124.3 maintenance lane miles; and \$2.1 million to accommodate cost increases of construction and maintenance materials such as asphalt products, concrete, fuels, steel, deicing materials, etc. Cost increases have forced the Department to reduce critical maintenance activities, which adversely impacts the useful life of pavement and directly impacts the safety of motorists as well as the State's liability. The additional funding is needed to help maintain the State's transportation infrastructure, improve roadway conditions, and ensure the safety of highway users.

State Highway Fund	4,935.6
On-going Reductions from FY 2008	(2.0)
The Executive recommends a reduction of (\$2,000) to the General Fund base appropriation.	
General Fund	(2.0)

FY 2009

Enhanced Drivers License 3,603.2
The Executive recommends \$3.6 million and 21.0 FTE positions from the State Highway Fund to establish an Enhanced Arizona Driver License/Identity credential that will meet the standards of the Western Hemisphere Travel Initiative (WHTI). The initiative implements a 9/11 Commission recommendation and Congressional mandate. The WHTI requires that all U.S. citizens and other travelers to and from Canada, Mexico, Central and South America, the Caribbean and Bermuda present a passport or other accepted document that establishes the bearer's identity and citizenship to enter or re-enter the United States. The Enhanced Arizona DL/ID will provide proof of citizenship, identity, border crossing capability, and the privileges to operate a motor vehicle. Participation in this program is voluntary and will be offered to U.S. citizens only. During this Legislature session, ADOT will seek the necessary legal and administrative authority to implement this measure.

State Highway Fund 3,603.2

Environmental Assessment and Compliance Resources 382.7
Among all functions of State government, transportation activities may have the largest impact on water quality. Federal and State regulations require that ADOT implement and manage an effective environmental stewardship program covering all of its business areas. Increased workloads and limited resources have jeopardized ADOT's compliance in several key environmental areas such as water, air quality and natural resources management. As a result, the Department has had to enter into consent orders and is working to meet statutory compliance and reporting obligations. These consent orders address ADOT's role as an operator of public water systems and its planning function to better manage its activities and protect the environment and public health. The recommendation will help ADOT correct the immediate problems as raised in the Consent Order and enable the environmental stewardship program to maintain compliance in a timely and effective manner. The Executive recommendation includes \$382,700 to establish 2.0 Environmental Engineer and 2.0 Environmental Planner FTE positions to help address workload increases, improve technical assessments, and enable ADOT to comply with federal and state environmental laws.

State Highway Fund 382.7

Public Transit 325.0
The recommendation includes \$325,000 and 2.0 FTE to support the Transit Planning Unit and improve the Department's level of services to communities and local governments on highways, roads and transit-related matters.

State Highway Fund 325.0

FY 2009

Third Party Program and Inspection 323.1
The Motor Vehicle Division's Third Party Program helps improve delivery of MVD services and products. Third Parties are private individuals or businesses that can be authorized to perform the following services: title and registration, vehicle inspections, motor vehicle records access, driver license testing, driver license processing, driver training schools, accident prevention programs and traffic survival schools. The volume of transactions handled by the program, including 500,000 vehicle inspections, has increased to more than 3.7 million and continues to grow. The Department is required to provide administrative oversight and quality control over the program's activities. The Executive Recommendation provides \$323,100 to hire 4.0 Program Specialist and 2.0 Vehicle Inspector FTE positions to address current backlogs and improve customer and business relations. The additional resources will address the current backlogs and help maintain the integrity of the program.

State Highway Fund 323.1

Improve POE Operation and Inspection 308.3
Adequate staffing at the fixed ports of entry and for mobile enforcement activities is essential in deterring commercial vehicle overloads, thus reducing infrastructure damage to pavements and structures. Adequate mobile enforcement is also critical in collecting revenues that are owed to the State and to mitigate the effect of tax avoidance. For FY 2009, the Executive recommends \$308,300 and 5.0 Motor Vehicle Field Officer FTE positions to strengthen ADOT's efforts in enforcing State laws related to motor carriers and in collecting fees and charges from motorists using the Arizona highway system.

State Highway Fund 308.3

Grand Canyon Airport Tractor Replacement 90.0
The recommendation includes \$90,000 from the State Aviation Fund to purchase a new tractor mower, as a replacement for the unit that was acquired in 1967 and is no longer functional or safe to operate.

State Aviation Fund 90.0

FY 2008 Budget Management Plan and Supplemental Recommendations

Budget Management Plan FY 2008
(2.0)
The Executive recommends a reduction of (\$2,000) to the General Fund base appropriation.

General Fund (2.0)

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Percent of highway construction projects completed on schedule	96	96.5	97	97
Percent of all vehicle registration renewals completed through alternate methods	78.6	79.1	80.0	79.6
Total Internet transactions and activities (in thousands)	5,019	7,100	7,600	8,340
Percent projects completed on schedule	95	85	90	90
Percent of dollars awarded vs. planned	NA	100	100	100
Administrative expenses as percentage of operating budget	6.0	7.7	10.0	10.0
Agency turnover rate (percentage)	17.4	17.0	14.0	14.0
Highway User Revenue Fund revenue forecast range (percent)	1.9	-1.2	+2.0/-1.0	+2.0/-1.0
Regional Area Revolving Fund revenue forecast range (percent)	8.3	-1.2	+2.0/-4.0	+2.0/-4.0

Administrative Costs

<u>Transportation</u>	<u>FY200</u>
Administrative Costs	32,681.1
Agency Request	3,504,805.0
Administrative Cost Percentage	0.93%

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

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

State Treasurer

FY 2009

Mission:

To protect taxpayer money by serving as the State's Bank and fiduciary agent, providing investment management, financial information and services.

Description:

The primary responsibilities of the elected State Treasurer are to receive and keep custody over all monies belonging to the State that are not required to be kept by some other entity; to pay warrants of the Department of Administration; and to keep an account of all monies received and disbursed. The Office also invests state monies and operates the local government investment pool (L.GIP) for public entities throughout the State.

Agency Summary				
<u>Program/Cost Center</u>	<u>FY 2007</u> <i>Actual</i>	<u>FY 2008</u> <i>Approp.</i>	<u>FY 2008</u> <i>Exec. Rec.</i>	<u>FY 2009</u> <i>Exec. Rec.</i>
Treasurer's Office	5,404.5	5,650.5	5,315.0	5,385.8
Agency Total	5,404.5	5,650.5	5,315.0	5,385.8
<u>Category</u>				
FTE	33.4	34.4	33.4	33.4
Personal Services	1,596.8	1,869.7	1,794.7	1,794.7
ERE Amount	528.2	620.1	598.1	598.1
Prof. And Outside Services	260.6	415.0	271.0	431.2
Travel - In State	2.0	1.5	1.5	1.5
Travel - Out of State	0.8	2.0	2.0	2.0
Aid to Others	2,595.1	2,230.1	2,230.1	2,230.1
Other Operating Expenses	302.9	359.9	302.9	326.9
Equipment	49.8	152.2	114.7	1.3
Transfers Out	68.3	0.0	0.0	0.0
Agency Total	5,404.5	5,650.5	5,315.0	5,385.8
<u>Fund</u>				
General Fund	5,404.5	5,616.7	5,281.2	5,384.5
State Treasurer's Management Fund	0.0	33.8	33.8	1.3
Agency Total	5,404.5	5,650.5	5,315.0	5,385.8

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 Justice of the Peace Salaries	2,595.1	2,230.1	2,230.1	2,230.1
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Executive Recommendations

FY 2009

Executive Issues

Investment Management 150.0

The State Treasurer is responsible for managing state investment pools such as the State Trust Land Permanent Funds. Additional credit monitoring will help the Treasurer prevent losses from turbulence in markets for fixed income securities. The Executive recommends \$150,000 for additional credit monitoring services.

General Fund 150.0

One-Time Item Adjustments (245.7)

This technical adjustment reflects one-time expenditures incurred by the State Treasurer during FY 2008.

General Fund (213.2)

State Treasurer's Management Fund (32.5)

On-going Reductions from FY 2008 (169.0)

The Executive Recommendation is for a base reduction of (\$169,000), which includes adjustments to the Treasurer's FY 2009 operating base. The amounts are expected from reductions in staff and overhead expenses.

General Fund (169.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Business Process Re-engineering (80.0)

The Executive recommends for budget reduction consideration Business Process Re-engineering scheduled for implementation in FY 2008.

General Fund (80.0)

Remote Journaling (54.0)

The Executive recommends for budget reduction consideration Remote Journaling scheduled for implementation in FY 2008.

General Fund (54.0)

Remote Access (32.5)

The Executive recommends for budget reduction consideration Remote Access which was scheduled for implementation in FY 2008.

General Fund (32.5)

Budget Management Plan (169.0)

The Executive Recommendation includes the following adjustments to the Treasurer's 2008 appropriation: (Ongoing Reductions) staff and overhead expenses.

General Fund (169.0)

Administrative Costs

<u>Treasurer</u>	<u>FY200</u>
Administrative Costs	287.9
Agency Request	6,568.0
Administrative Cost Percentage	4.38%

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

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

Commission on Uniform State Laws

Mission:

To establish and maintain uniformity in state laws.

Description:

The Arizona Commission on Uniform State Laws is part of the National Conference of Commissioners on Uniform State Laws. The Conference studies and reviews the laws of the states to determine which areas of law should be uniform between the states. The commissioners work in committees with commissioners from other states in drafting legislation where uniformity is desirable. The Commission recommends the uniform laws promulgated by the National Conference and deemed appropriate for Arizona to the Governor and Legislature.

Agency Summary				
	FY 2007	FY 2008	FY 2008	FY 2009
<u>Program/Cost Center</u>	<u>Actual</u>	<u>Approp.</u>	<u>Exec. Rec.</u>	<u>Exec. Rec.</u>
Commission on Uniform State Laws	51.1	0.0	0.0	0.0
Agency Total	51.1	0.0	0.0	0.0
<i>Category</i>				
FTE	0.0	0.0	0.0	0.0
Personal Services	1.0	0.0	0.0	0.0
ERE Amount	0.1	0.0	0.0	0.0
Prof. And Outside Services	5.4	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0	0.0
Travel - Out of State	10.4	0.0	0.0	0.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	34.2	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Agency Total	51.1	0.0	0.0	0.0
<i>Fund</i>				
General Fund	51.1	0.0	0.0	0.0
Agency Total	51.1	0.0	0.0	0.0

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Uniform laws introduced in Arizona		4	3	n/a
Uniform laws enacted in Arizona		3	3	n/a
Acts approved and adopted by conference		6	5	n/a
Number of committees staffed		9	9	n/a

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

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. It provides the State and its people education, research, patient care, and services through its Colleges of Medicine, Nursing, Pharmacy, Public Health, School of Health Professions, University Medical Center, and university physicians. AHSC serves as the core of a broad network of health services utilized throughout the State for health restoration, health promotion, and illness prevention.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Instruction	45,082.6	50,485.3	50,485.3	51,839.0
Organized Research	3,462.1	3,458.6	3,458.6	3,458.6
Public Service	2,226.0	3,277.2	3,277.2	3,277.2
Academic Support	24,952.0	23,819.2	23,819.2	23,819.2
Student Services	1,864.1	1,671.3	1,671.3	1,671.3
College of Medicine - Phoenix	6,014.0	12,401.3	12,401.3	12,401.3
Agency Total	83,600.8	95,112.9	95,112.9	96,466.6
<i>Category</i>				
FTE	1,150.8	1,199.8	1,199.8	1,205.4
Personal Services	51,365.6	73,996.2	73,996.2	74,806.6
ERE Amount	12,723.9	14,663.5	14,663.5	14,813.2
Prof. And Outside Services	11,073.6	804.7	804.7	804.7
Travel - In State	68.2	88.1	88.1	91.9
Travel - Out of State	152.3	11.6	11.6	10.8
Library Acquisitions	1,250.7	1,018.5	1,018.5	1,018.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	4,384.3	4,139.5	4,139.5	4,537.6
Equipment	1,316.2	390.8	390.8	383.3
Transfers Out	1,266.0	0.0	0.0	0.0
Agency Total	83,600.8	95,112.9	95,112.9	96,466.6
<i>Fund</i>				
General Fund	69,098.5	80,954.2	80,954.2	82,307.9
U of A College of Medical - Collections - Appropriated	14,502.3	14,158.7	14,158.7	14,158.7
Agency Total	83,600.8	95,112.9	95,112.9	96,466.6

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 Liver Research Institute	525.6	544.8	544.8	544.8
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SLI Telemedicine Network	1,213.7	2,237.9	2,237.9	2,237.9
SLI Clinical Rural Rotations	504.4	515.2	515.2	515.2
SLI Clinical Teaching Support	9,820.5	9,969.7	9,969.7	9,969.7

Executive Recommendations

FY 2009

Executive Issues

SI - Integrating Imaging/Therapeutics Cancer Treatment 0.0

By building on the University's capabilities in imaging for detection and diagnosis of cancer, coupled with customized drugs to target patients' cancer cells, the University will work toward discovering novel and effective ways to treat cancer. The \$9.7 million in requested monies would be used for new faculty, student support, equipment, and space renovation to expand cancer imaging and drug development programs (e.g., new imaging techniques to detect and diagnose cancer, new drugs to specifically target cancer, and advanced mechanisms for commercializing these innovations).

The Executive Recommendation includes no funding for this issue, due to limited resources.

General Fund 0.0

SI - College of Pharmacy Expansion 1,500.0

As personalized medicine grows in application, pharmacogenomics - how an individual's genetic inheritance affects the body's response to drugs - will become an increasingly critical area of focus for both research and clinical care. Developing a workforce of clinicians and investigators with expertise in this highly specialized field is necessary to support Arizona's growth in biosciences center. While the funding provided to the University last year for the College of Pharmacy allowed for the college to hire new faculty and support personnel, the requested \$1.5 million will allow the University to develop a pharmacogenomics program and also establish a four-year PharmD degree program and needed post-PharmD residencies in order to increase the number of well-educated pharmacists.

Delaying the funding of this request significantly hinders the expansion of the Phoenix program, as the College cannot make commitments to future faculty, residents, fellows or students without additional support. Thus, the Executive Recommendation includes \$1.5 million in FY 2009 to expand the program.

General Fund 1,500.0

FY 2009

Core - New Enrollment Growth (146.3)

The Enrollment Growth Formula provides additional faculty and staff positions needed to meet the demands resulting from FTE student enrollment increases. The FY 2009 Executive Recommendation includes decreases of (1.4) FTE and (\$146,300) to compensate for decreased enrollment at the Health Sciences campus.

General Fund (146.3)

Performance Measures

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Number of Degrees Granted BA/BS and MA/MS	180	166	200	200
Number of degrees granted-PhD	12	14	17	17
Percent of students passing Step I of the United States Medical Licensing Exam on the first try	87	97	98	98
Percent of students passing Step II of the United States Medical Licensing Exam on the first try	93	94	95	95
Percent of students indicating satisfied or very satisfied with their medical education on the Association of American Medical Colleges graduation questionnaire	89	97	98	95

Administrative Costs

<u>University of Arizona - Health Sciences Center</u>	<u>FY200</u>
Administrative Costs	0.0
Agency Request	302,220.0
Administrative Cost Percentage	0.00%

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

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

University of Arizona - Main Campus

Mission:

To discover, educate, serve, and inspire.

Description:

The University of Arizona in Tucson, including its branch-campuses in Sierra Vista and downtown Phoenix, is a Land Grant, Doctoral/Research University-Extensive institution ranking among the nation's best public universities. Its research and development expenditures place it among the nation's top public universities and it is a member of the Association of American Universities. It offers a broad array of programs leading to degrees from baccalaureate through the doctorate for a total student body enrollment of 37,036 full-time and part-time students. As a land-grant university, it maintains programs in production agriculture and mining and serves the State through its cooperative extension services, technology transfer, economic development assistance, and cultural programming. The University provides distinguished undergraduate, graduate, and professional education; excels in basic and applied research and creative achievement; and promotes the integration of the product of these activities and achievements of regional, national, and international significance into everyday life.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>FY 2009</i>
	<i>Actual</i>	<i>Approp.</i>	<i>Exec. Rec.</i>	<i>Exec. Rec.</i>
Instruction	181,013.6	197,380.1	197,380.1	201,522.9
Organized Research	23,890.8	22,712.5	22,712.5	22,712.5
Public Service	4,473.8	4,575.2	4,575.2	4,575.2
Academic Support	59,626.2	58,072.0	58,072.0	58,072.0
Student Services	12,997.6	13,182.8	13,182.8	13,182.8
Institutional Support	84,725.3	134,441.6	129,191.6	129,191.6
Agriculture	53,681.8	54,939.4	54,939.4	54,939.4
UA South	4,999.8	5,625.3	5,625.3	7,125.3
Agency Total	425,408.9	490,928.9	485,678.9	491,321.7
<i>Category</i>				
FTE	5,591.6	5,758.7	5,758.7	5,808.9
Personal Services	291,329.9	312,704.3	312,704.3	316,270.9
ERE Amount	81,020.1	90,843.2	90,843.2	91,723.1
Prof. And Outside Services	2,397.8	2,018.9	2,018.9	2,080.9
Travel - In State	342.5	793.0	793.0	814.9
Travel - Out of State	759.2	183.9	183.9	190.3
Library Acquisitions	8,894.7	8,128.7	8,128.7	8,128.7
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	46,636.0	59,253.2	54,003.2	54,871.4
Equipment	2,031.4	2,750.7	2,750.7	2,988.5
Debt Service	0.0	14,253.0	14,253.0	14,253.0
Transfers Out	(8,002.7)	0.0	0.0	0.0
Agency Total	425,408.9	490,928.9	485,678.9	491,321.7
<i>Fund</i>				
General Fund	320,798.1	362,389.2	357,139.2	362,782.0
U of A Main Campus - Collections - Appropriated	104,610.8	128,539.7	128,539.7	128,539.7

Agency Total 425,408.9 490,928.9 485,678.9 491,321.7

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 Collections	(8,002.7)	0.0	0.0	0.0
SLI Student Success	0.0	10,000.0	10,000.0	10,000.0

Executive Recommendations

FY 2009

Executive Issues

Phoenix Biomedical Campus - Schematic Design (5,250.0)

The FY 2008 budget included \$5.25 million to cover the costs of programming, conceptual and schematic design for the ABC 2 and Education buildings. The ABC 2 building will house research programs of the UA College of Medicine-Phoenix, the ASU Department of Biomedical Informatics, and other biomedical research programs from ASU units such as the Biodesign Institute and the College of Life Sciences. The Education Building will have classrooms and educational facilities such as simulation laboratories, gross anatomy facilities, preclinical training, learning resource center, student services and faculty office administrative space.

The entire amount required to construct the buildings are addressed in the capital financing package being proposed by the Executive apart from the FY 2009 General Fund budget recommendation for the universities. The Executive Recommendation decreases the University's budget by (\$5.25 million) to reflect an adjustment for the Phoenix Biomedical Campus schematic design monies appropriated in FY 2008.

General Fund (5,250.0)

New Enrollment Growth 1,142.8

The Enrollment Growth Formula provides additional faculty and staff positions needed to meet the demands resulting from FTE student enrollment increases. For FY 2009, the Executive recommends 11.2 FTE and \$1.1 million General Fund, which provides approximately \$8,102 per student.

General Fund 1,142.8

FY 2009

STEM Education Initiative 3,000.0

The FY 2008 budget included \$2.3 for the math, science and special education teacher student loan program. Of this amount, \$1.75 million is to be used for students enrolled in the math and science teaching program. While this program provides incentives for students to go into the STEM (science, technology, engineering and mathematics) teaching fields, the FY 2009 Executive Recommendation allows the universities to expand program capacity to accommodate these students and to attract and retain students and teachers in the STEM teaching field.

The STEM Education Initiative allows the University to recruit, teach and retain teachers in STEM content areas, with a special focus on middle and secondary schools. The goals of this initiative are to (a) aggressively recruit students to become middle school and secondary school teachers in the STEM areas, with special emphasis on attracting more students from typically underrepresented populations; (b) offer innovative courses through validated and effective instruction, including creating and offering coursework that combines content with best practice pedagogy; (c) take a P20 approach that aims to expand the pipeline of students and effective teachers beginning in the earliest grades and continuing through University work; (d) offer innovative workshops in the STEM content areas for existing teachers; and (e) increase production of teachers across all campuses annually.

According the Department of Education, Arizona will need 389 additional math teachers and 239 additional science teachers each year just to meet the current mathematics and science graduation requirements. Arizona universities are producing an average of 150 math teachers and 38 science teachers each year. On average, 164 math teachers and 143 science teachers are moving to Arizona each year. Assuming that all of these people decide to teach math or science in Arizona, there will still be a shortfall of 75 math and 58 science teachers each year.

Given the current shortage in the STEM teaching fields and considering the Board of Education’s current proposal to raise high school graduation requirements, the Executive recommends \$3.0 million to increase STEM teacher production.

General Fund 3,000.0

FY 2009

Student Access and Workforce Development 1,500.0

Southern Arizona is an economically distinct region of Arizona, and the University has identified three strategic areas as critical to the future of this part of the state. The requested \$4.5 million in funding would be used to expand and implement the programs of teacher training, entrepreneurship/commerce, and defense security-related disciplines in an effort to serve the needs of southern Arizona. Programs will be delivered at the main campus, UA South and UA Continuing Education and Academic Outreach. The FY 2009 Executive Recommendation includes \$1.5 million in critically needed funding to expand access in targeted academic programs beyond the University’s traditional environs.

General Fund 1,500.0

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan (5,250.0)

The FY 2008 budget includes \$5.25 million to cover the costs of programming and conceptual and schematic design for the ABC 2 and Education buildings at the Phoenix Biomedical Campus. The ABC 2 Building will house research programs of the UA College of Medicine-Phoenix, ASU Department of Biomedical Informatics, and other biomedical research programs from ASU units such as the Biodesign Institute and the College of Life Sciences. The Education Building will have classrooms and educational facilities, such as simulation laboratories, gross anatomy facilities, pre-clinical training, a learning resource center, student services, and faculty office administrative space.

The entire amount required to construct the buildings is addressed in the capital financing package proposed by the Executive apart from the FY 2009 General Fund Recommendation.

General Fund (5,250.0)

Performance Measures

	FY 2006 <u>Actual</u>	FY 2007 <u>Actual</u>	FY 2008 <u>Expected</u>	FY 2009 <u>Expected</u>
Average number of years taken to graduate for students who began as freshmen	4.69	4.6	4.6	4.6
Agency staff turnover (percent)	15.5	14.9	14.5	14.5
Gifts, grants, and contracts (millions)	360	450	454	462
Graduating seniors who rate their overall experience as good or excellent (percent)	95	95	95	95
Full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty (percentage)	75	75	75	75
Total number of degrees granted	7,757	7,777	7,800	7,850
Bachelors degrees granted	5,613	5,564	5,600	5,650
Masters degrees granted	1,446	1,399	1,360	1,360
First Professional degrees granted	303	354	300	325
Doctorate degrees granted	395	460	400	400

Administrative Costs

<u>University of Arizona - Main Campus</u>	<u>FY200</u>
Administrative Costs	7,811.5
Agency Request	1,436,931.0
Administrative Cost Percentage	0.54%

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

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

Department of Veterans' Services

Mission:

To enrich and honor Arizona's veterans and their families through education, advocacy, and service.

Description:

The Arizona Department of Veterans' Services (ADVS) assists veterans, their dependents, and/or survivors in developing and filing claims through the U.S. Department of Veterans Affairs to obtain federal entitlements in areas of disability, pension, insurance, burial, etc. The ADVS also provides fiduciary services to incapacitated veterans, surviving spouses, or minor children. In addition, the ADVS operates the Arizona State Veteran Home, a 200-bed skilled nursing facility, to provide long-term care services to veterans and their spouses. The Department operates a state veteran cemetery in Sierra Vista and will be opening a second in the northern part of the state. The ADVS is designated as the "State Approving Agency," and is responsible for approving and supervising all institutions and establishments in Arizona that offer education and training to veterans.

<u>Program/Cost Center</u>	Agency Summary			
	<u>FY 2007</u> <i>Actual</i>	<u>FY 2008</u> <i>Approp.</i>	<u>FY 2008</u> <i>Exec. Rec.</i>	<u>FY 2009</u> <i>Exec. Rec.</i>
Administration	2,034.0	1,631.3	1,631.3	1,568.5
Veterans'	1,177.1	1,477.7	1,477.7	1,210.7
Conservatorship/ Guardianship				
Veterans' Benefits Counseling Services	2,099.9	3,186.2	2,986.2	3,047.0
State Veterans' Home	13,231.9	17,198.3	16,968.3	16,136.5
Arizona Veterans' Cemeteries	454.2	279.1	279.1	272.1
Agency Total	18,997.1	23,772.6	23,342.6	22,234.8
<u>Category</u>				
FTE	300.7	376.3	376.3	376.3
Personal Services	11,272.8	13,194.4	13,031.1	13,103.5
ERE Amount	4,185.7	5,068.4	5,031.7	4,997.3
Prof. And Outside Services	81.8	1,291.6	1,291.6	1,652.5
Travel - In State	127.6	123.0	123.0	123.0
Travel - Out of State	28.2	21.5	21.5	21.5
Food	451.3	450.5	450.5	358.5
Aid to Others	29.2	129.2	129.2	29.2
Other Operating Expenses	2,467.6	2,220.8	2,070.8	1,751.7
Equipment	283.9	1,273.2	1,193.2	197.6
Transfers Out	69.0	0.0	0.0	0.0
Agency Total	18,997.1	23,772.6	23,342.6	22,234.8
<u>Fund</u>				
General Fund	5,087.2	9,284.8	8,854.8	8,220.6
Veterans'	678.0	747.4	747.4	722.7
Conservatorship Fund				
State Home for Veterans Trust	13,231.9	13,740.4	13,740.4	13,291.5
Agency Total	18,997.1	23,772.6	23,342.6	22,234.8

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	Veterans'	Organizations	Contracts
	1,083.5	29.2	29.2
		29.2	29.2

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(430.0)

The Executive's recommended reduction of (\$430,000) includes the following adjustments to the Department's FY 2008 appropriations: (One-time Reductions) vacancy savings incurred during the continued expansion of Veterans' Benefit Counselors, delayed computer replacement at the Arizona State Veterans' Home, and delayed remodeling at the Arizona State Veterans' Home.

General Fund

(430.0)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Actual</u>	<u>Expected</u>	<u>Expected</u>
Human service specialist to client ratio	1:44	1:54	1:45	1:45
Monetary awards reported on claims and appeals filed by the state veterans' benefits counselors on behalf of Arizona veterans (expressed in millions of dollars for award the Department expects to receive)	104.31	87.351	107.46	110.68
Percent of customers rating the delivery of services as good to excellent	99	99	95	95
Expenditures of federal dollars in Arizona by the U.S. Department of Veterans Affairs (in millions of dollars)	1,519.9	1,574	1,577	1,580
➤ <i>VA expenditures are reported as of 9/30 of the previous year.</i>				
The number of federal dollars per veteran entering the Arizona economy (expressed as dollars per Veteran per year)	4982	4892	5129	5249
➤ <i>Expressed in terms of actual dollars; no "multiplier effect" has been included in the reported figure.</i>				
Percent of agency staff turnover (covered positions) as reported by the Arizona Department of Administration	27.73	35.05	35.00	35.00
Average annual occupancy rate (in percent)	93.7	90.00	95.00	95.00
Average monthly active caseload	302	314	335	360

Administrative Costs

<u>Veterans' Services</u>	<u>FY200</u>
Administrative Costs	1,682.2
Agency Request	23,583.0
Administrative Cost Percentage	7.13%

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

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

State Veterinary Medical Examining Board

Mission:

To protect the health, safety, and welfare of Arizona citizens as well as the welfare of animals by the regulation of veterinarians, veterinary technicians, veterinary premises, and animal crematories.

Description:

The Board consists of nine members appointed by the Governor for five-year terms. The Board is responsible for licensing veterinarians, certifying veterinary technicians, registering veterinary medical premises, and licensing animal crematories. The Board administers examinations for veterinarians and veterinary technicians, inspects all fixed locations for veterinary medical premises and animal crematories, investigates complaints and violations, and takes appropriate regulatory disciplinary action to ensure the public's protection.

<i>Program/Cost Center</i>	Agency Summary			
	<i>FY 2007 Actual</i>	<i>FY 2008 Approp.</i>	<i>FY 2008 Exec. Rec.</i>	<i>FY 2009 Exec. Rec.</i>
Licensing and Regulation	401.4	480.2	480.2	451.0
Agency Total	401.4	480.2	480.2	451.0
<i>Category</i>				
FTE	5.5	5.5	5.5	5.5
Personal Services	217.0	247.7	247.7	239.9
ERE Amount	62.3	76.2	76.2	71.2
Prof. And Outside Services	43.3	66.2	66.2	66.1
Travel - In State	5.3	9.1	9.1	9.1
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	70.2	68.5	68.5	63.7
Equipment	2.5	11.5	11.5	0.0
Agency Total	401.4	480.2	480.2	451.0
<i>Fund</i>				
Veterinary Medical Examiners Board	401.4	480.2	480.2	451.0
Agency Total	401.4	480.2	480.2	451.0

Performance Measures

	<u>FY 2006 Actual</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Expected</u>	<u>FY 2009 Expected</u>
Percent of customers responding excellent or good on customer satisfaction survey	89	93	90	90
Number of annual investigations conducted	151	177	150	150
Total number of veterinarians licensed annually, including renewals	1787	1775	1750	1800
Average number of calendar days from receipt to granting of license	60	60	60	60
Number of complaints docketed	58	79	80	85
Number of complaints resolved	62	78	75	80
Average number of calendar days from receipt of complaint to resolution	90	65	80	80

➤ *Changing measure to eval date investigation opened to conclusion.*

Administrative Costs

<u>Veterinary Medical Examining Board</u>	<u>FY200</u>
Administrative Costs	30.6
Agency Request	451.0
Administrative Cost Percentage	6.78%

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

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

Department of Water Resources

FY 2009

Mission:

To ensure a long-term, safe, sufficient, and secure water supply for the State; to develop public policies which promote the efficient use and equitable distribution of water in an environmentally and economically sound manner; and to promote the management of floodplains and dams to reduce loss of life and damage to property.

Description:

The Department of Water Resources (DWR) was established in 1980 to administer all state water laws except those laws relating to water quality. Primary responsibilities include implementing the Groundwater Code, supporting the adjudication of water rights, ensuring the safety of dams, flood management, implementing surface water laws, surveying water resources statewide, and assessing water quality in conjunction with the Department of Environmental Quality.

Program/Cost Center	Agency Summary			
	FY 2007 Actual	FY 2008 Approp.	FY 2008 Exec. Rec.	FY 2009 Exec. Rec.
Agency Support	6,142.8	6,022.9	6,022.9	6,334.8
Water Management and Statewide Planning	13,476.9	17,904.0	16,904.0	16,607.0
Dam Safety and Flood Warning	2,605.8	1,272.3	1,272.3	1,326.3
Agency Total	22,225.5	25,199.2	24,199.2	24,268.1
<i>Category</i>				
FTE	210.4	231.7	231.7	231.7
Personal Services	10,005.0	12,359.4	12,359.4	12,359.4
ERE Amount	3,229.2	4,119.4	4,119.4	4,119.4
Prof. And Outside Services	3,679.1	3,602.2	3,602.2	3,083.3
Travel - In State	460.4	524.0	524.0	570.0
Travel - Out of State	66.2	101.5	101.5	107.5
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	3,223.7	3,110.5	3,110.5	3,242.8
Equipment	1,561.6	1,004.7	1,004.7	1,408.2
Cost Allocation	0.0	377.5	377.5	377.5
Transfers Out	0.3	0.0	(1,000.0)	(1,000.0)
Agency Total	22,225.5	25,199.2	24,199.2	24,268.1
<i>Fund</i>				
General Fund	22,068.9	24,074.6	23,074.6	23,167.7
Assured and Adequate Water Supply Administration Fund	156.6	1,124.6	1,124.6	1,100.4
Agency Total	22,225.5	25,199.2	24,199.2	24,268.1

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008 (1,000.0)

The Executive Recommendation reflects a decrease of (\$1 million) to the appropriated monies from the General Fund to the Water Protection Fund.

General Fund (1,000.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan

(1,000.0)

The Executive Recommendation makes an adjustment of (\$1 million) to the amount appropriated from the General Fund to the Water Protection Fund.

General Fund (1,000.0)

Performance Measures

	FY 2006 Actual	FY 2007 Actual	FY 2008 <u>Expected</u>	FY 2009 Expected
Percent of Arizona's annual entitlement to Colorado River water beneficially used	100	100	100	100
Number of dams classified in a non-emergency unsafe condition	13	13	13	13
Per capita water use in the Active Management Areas (in acre feet)	2.74	2.74	2.74	2.74
Percent of unused entitlement recharged	95	95	95	95

Administrative Costs

<u>Water Resources</u>	<u>FY200</u>
Administrative Costs	3,023.9
Agency Request	65,879.0
Administrative Cost Percentage	4.59%

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

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

Department of Weights and Measures

FY 2009

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.

Program/Cost Center	Agency Summary			
	FY 2007	FY 2008	FY 2008	FY 2009
	Actual	Approp.	Exec. Rec.	Exec. Rec.
General Services	1,734.9	1,845.8	1,745.8	1,750.9
Air Quality Oxygenated Fuel	847.0	901.6	901.6	883.6
Vapor Recovery	557.6	643.3	643.3	634.0
Agency Total	3,139.5	3,390.7	3,290.7	3,268.5
<i>Category</i>				
FTE	40.4	40.4	40.4	40.4
Personal Services	1,521.5	1,613.0	1,613.0	1,564.7
ERE Amount	559.0	630.3	630.3	589.1
Prof. And Outside Services	250.2	323.6	323.6	312.2
Travel - In State	203.6	223.0	173.0	213.0
Travel - Out of State	17.1	21.0	21.0	21.0
Aid to Others	0.0	0.0	0.0	0.0
Other Operating Expenses	532.9	513.2	463.2	504.3
Equipment	55.2	66.6	66.6	64.2
Agency Total	3,139.5	3,390.7	3,290.7	3,268.5
<i>Fund</i>				
General Fund	1,625.5	1,710.8	1,610.8	1,630.2
Air Quality Fund	1,404.6	1,544.9	1,544.9	1,517.6
Motor Vehicle Liability Insurance Enforcement	109.4	135.0	135.0	120.7
Agency Total	3,139.5	3,390.7	3,290.7	3,268.5

Executive Recommendations

FY 2009

Executive Issues

On-going Reductions from FY 2008	(10.0)
The Executive Recommendation is a permanent reduction of (\$10,000) to the Department's base operating budget.	
General Fund	(10.0)

FY 2008 Budget Management Plan and Supplemental Recommendations

FY 2008

Budget Management Plan	(100.0)
The Executive Recommendation reflects a reduction of (\$100,000) to the base operating budget.	
General Fund	(100.0)

Performance Measures

	FY 2006	FY 2007	FY 2008	FY 2009
	Actual	Actual	Expected	Expected
Percent of Arizona Clean Burning Gasoline (AzCBG's) in compliance	95	97	100	100
Percent of facilities inspected annually that are in compliance	82	85	86	87
Percent of new facilities in compliance with vapor recovery standards	75	85	85	87
Percent of UPC (price scanning) devices in compliance	70	77	78	79

Administrative Costs

<u>Weights and Measures</u>	<u>FY200</u>
Administrative Costs	316.4
Agency Request	3,557.0
Administrative Cost Percentage	8.90%

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

The Executive recommends a lump-sum appropriation by program.

Efficiency Review

Arizona Department of Administration

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Administration	2,493.9	2,350.6	143.3
Financial Services	88,985.0	64,268.0	24,717.0
Facilities Management	40,046.9	39,264.5	782.4
Human Resources	864,329.5	803,008.9	61,320.6
Information Technology Services	59,833.6	59,643.6	190.0
Support Services	25,184.0	24,254.1	929.9
Capitol Police	4,997.0	4,997.0	0.0
Risk Management	95,357.1	95,357.1	0.0
Agency Total (All Funds)	1,181,227.0	1,093,143.8	88,083.2
Appropriated Funds		218,631.5	
Non-appropriated Funds		874,512.3	

New Efficiency Review Issues

2009 Savings Previously Published	87,893.2
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FY 2008 Efficiency Review Savings Allocations

Employee Benefits

State Government will reduce year-to-year growth in employee health insurance costs through its conversion to a self-insurance program. The new benefit options program was implemented effective October 1, 2004, and 60,000 employees and retirees are enrolled in the self-insured medical plan, surpassing the 59,000 prior enrollment under the CIGNA fully insured medical plan.

Other 59,000.0

Agencies' cost avoidance will be determined by the specific agency.

Energy Conservation

Opportunities exist to lower the State's utility expenditures. Changing existing lighting, installing occupancy sensors and programmable thermostats, replacing standard motors with energy efficient models, establishing energy conservation programs, and other strategies have proven effective in saving energy and reducing utility bills. While some changes have been performed in ADOA-run buildings, more can be done. In addition, buildings that are not managed by ADOA - such as AHCCCS, ADOT, DES, Corrections, and Juvenile Corrections - have not taken full advantage of these energy efficiencies. To save energy, State agencies should consider developing energy efficiency plans rolling savings into new technologies that would help them realize even greater cost savings.

Absorb Cost Increases of Ongoing Operations 367.4

Savings accumulate in the COSF Utilities SLI; monies in the SLI are available for purchasing utilities services.

Fleet Consolidation

A 1994 Auditor General study, which found that more than ten agencies managed their own fleets, recommended that fleet management be consolidated under one entity. Considering the number of State-owned vehicles, consolidation could result in considerable savings. There may also be opportunities for State agencies to use fleet vehicles more efficiently, as some State agencies may be underutilizing vehicles that are leased from the Department of Administration. ADOA standards provide that such vehicles should be used between 10,000 and 15,000 miles each year. In cases where vehicle usage falls below that standard, redeploying vehicles could result in efficiencies.

Other 929.9

The savings accumulate to several agencies.

Hiring Gateway

The hiring gateway is the new paperless recruiting and hiring system, which was deployed to all agencies in April 2005. A preliminary efficiency assessment suggested that there has been a 10% savings due to improved staff productivity and a 50% savings as a result of eliminating paper résumé processing. Reduced advertising costs resulted in a 35% savings. The program was fully implemented in FY 2006.

Other 2,320.6

The savings will accumulate to several agencies.

Leasing/Space Utilization

The Department of Administration (ADOA) Capitol Mall Master Plan for facility development offers the potential for savings in the leasing program. Through the Privatized Lease to Own (PLTO) program, ADOA has been developing lease-purchase office space on the Capitol Mall through the reversion of private sector leases. If another PLTO project were to be constructed, annual lease savings significantly greater than 1% could be achieved on the leases reverted into that building. Unfortunately, ADOA does not have the authority to negotiate leases for other agencies or to direct other agencies to renegotiate their leases; such action requires an Executive order.

Other 400.0

The savings accumulate to the agencies.

Statewide E-Procurement

State Government is modernizing and integrating its procurement system to reduce the cost of goods and services it purchases. The Value in Procurement (VIP) program will identify and document savings over the next three years by re-engineering procurement business processes and relationships among State agencies to effectively leverage the State's purchasing power. All agencies are expected to achieve savings through participation in VIP. Savings are used for unfunded employee-related expenditure increases.

Other 37,712.0

The savings accumulate to the agencies.

Training Consolidation

Many agencies provide training similar to that offered by many other State agencies. Such training could be consolidated under and provided by Arizona Government University (AzGU) at a reduced cost. AzGU has developed the infrastructure to streamline these administrative functions across agencies, thus eliminating redundancies in curriculum development, scheduling, registration and record keeping; using trainers more efficiently; and reducing costs of materials and outside vendors.

Other	134.3
The savings accumulate with the agencies.	100,864.2

Arizona Department of Agriculture

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Food Safety and Quality Assurance	7,753.5	7,734.2	19.3
Non-Food Product Quality Assurance	991.2	991.0	0.2
Animal Disease, Ownership and Welfare Protection	3,676.3	3,575.4	100.9
Pest Exclusion and Management	5,864.3	5,863.0	1.3
Native Plant and Cultural Resources Protection	296.8	296.8	0.0
Pesticide Compliance and Worker safety	825.5	784.8	40.7
Administrative Services	1,886.6	1,861.7	24.9
State Agricultural Laboratory	2,278.9	2,267.4	11.5
Agricultural Consultation and Training	2,768.9	2,757.9	11.0
Commodity Development and Promotion	4,472.3	4,472.2	0.1
Agency Total (All Funds)	30,814.3	30,604.4	209.9
Appropriated Funds		17,294.5	
Non-appropriated Funds		13,309.9	

New Efficiency Review Issues

2009 Savings Previously Published	197.9
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FY 2008 Efficiency Review Savings Allocations

AZNet Early Pay Discount

The Department began paying AZNET charges early resulting in savings of \$2,500 for FY 2006. AZNET provides a 2% early pay credit if payments are received within 15 days of invoice.

Absorb Cost Increases of Ongoing Operations	2.5
offset increased costs	

Document Imaging

The Department achieved savings by mandating that its public records be kept in electronic format.

Technology	12.0
Allocated to purchase document imaging software and hardware that will allow the Department to more efficiently scan and store documents for public document storage	

Electronic communications

The Department achieved savings from enhanced use of electronic communications instead of traditional mailing of such items as reports, council member communications, and licensing applicant communications.

Absorb Cost Increases of Ongoing Operations 1.0

Offset the General Fund reduction in the Agency's budget since FY 2002 and increased health and retirement benefit and gasoline costs.

Fleet

The Department reduced its motor pool fleet by 22 vehicles by combining travel when possible, by cross-training employees so that fewer employees need to travel in order to provide service, and by reimbursing employees for use of their own vehicles when that is more cost effective than utilizing a motor pool vehicle.

Absorb Cost Increases of Ongoing Operations 148.3

Offset the General Fund reduction in the Agency's budget since FY 2002 and increased health and retirement benefit and gasoline costs.

Purchasing

In an effort to reduce costs, the Department has reduced cell phone and desk phone services and pagers.

Absorb Cost Increases of Ongoing Operations 16.6

Offset the General Fund reduction in the Agency's budget since FY 2002 and increased health and retirement benefit and gasoline costs.

Yuma Office Relocation

The Department's Yuma office moved to a smaller, older facility. The savings represent a reduction of \$1,000 in utility costs in the smaller facility. The Department also saved \$28,500 in rent. Previously, commercial office space was leased at a cost of \$2,575 per month. The current office space consists of several prefabricated units from the State Hospital. The office is located on the University of Arizona Extension Farm at a cost of \$200 per month.

Absorb Cost Increases of Ongoing Operations 29.5

Offset the General Fund reduction in the Agency's budget since FY 2002 and increased health and retirement benefit and gasoline costs.

209.9

Arizona Health Care Cost Containment System

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Administration	178,987.2	177,199.9	1,787.3
Long Term Care	2,111,485.5	2,077,605.6	33,879.9
Acute Care	4,244,763.8	4,143,543.9	101,219.9
Proposition 204	1,932,078.2	1,868,451.8	63,626.4
Healthcare Group	79,524.5	79,524.5	0.0
Children's Health Insurance Program	235,014.6	229,013.4	6,001.2
Medicaid in the Public Schools	39,670.2	39,670.2	0.0
Agency Total (All Funds)	8,821,524.0	8,615,009.3	206,514.7
Appropriated Funds		1,806,045.0	
Non-appropriated Funds		6,808,964.3	

New Efficiency Review Issues

2009 Savings Previously Published	161,211.3
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FY 2008 Efficiency Review Savings Allocations

340B Prescription Pricing Opportunities

AHCCCS is seeking a single-source contract to take advantage of 340B drug pricing (which is about 20% lower than average Medicaid pricing) for anti-hemolytic blood factors. The agency is also assessing models and pricing opportunities to allow other State entities to take advantage of 340B drug pricing. Implementing these procedures will help to reduce overall medical inflation costs, effectively reducing future requests for the Acute Care program.

Absorb Cost Increases of Ongoing Operations 4,786.4

Savings resulting from this initiative will be used to support member growth and increases in medical and drug costs to Medicaid.

Actuarial Services

Prior to 2004, AHCCCS contracted with an external actuarial firm for the provision of actuarial services. The primary assistance provided by the actuaries was the development of capitation rates for the Acute, ALTCS, and CMDP programs. In 2004 AHCCCS established an Actuarial Unit in the Division of Health Care Management. The use of in-house staff has resulted in a number of significant advantages for AHCCCS including, but not limited to: reduced costs, the building of institutional knowledge about capitation rate development, greater ability to respond to questions by contractors and others about capitation rates, and the availability of highly-trained analysts for expanded fiscal analyses.

Absorb Cost Increases of Ongoing Operations 370.0

Savings from this initiative will assist the agency in covering the increasing costs of health and dental packages.

Claims Validator

AHCCCS purchased a software program that will electronically and systematically analyze all data transactions uploaded from AHCCCS' partners and automatically filter out invalid data. This software program will automate a currently manual process. The agency will realize savings in productivity of approximately \$900,000 per year. However, the cost of the Automated software will exceed productivity savings in the first year, with savings expected to be realized in SFY09. Staff used to manually identify invalid data will be redeployed to work on projects that have been previously placed on hold.

Technology 900.0
Savings will be reinvested to cover the costs of the Claims Validator.

E-Learning

AHCCCS is using E-Learning to support Virtual Office and save time and money over the classroom alternative. Savings will be gained by avoiding both travel costs and trainer salaries and benefits.

Technology 210.4
The savings will be reallocated to additional E-Learning efforts.

Electronic Claims Submission (ECS)

AHCCCS has increased the number of providers submitting claims electronically by conducting outreach to hospital providers and making necessary enhancements to internet features that allow providers to submit claims electronically. Electronic claims eliminate the manual process of opening mail, batching claims, scanning claims, and data entry of claims.

Other 64.0
This issue allows AHCCCS to redeploy one staff person from data entry to claims auditing. An enhanced auditing function is expected to result in further savings to the agency.

Energy Initiative

This initiative is an energy objective pursuant to Executive Order Number 2001-08 to reduce energy consumption by 10% in year 2008 and 15% in the year 2010. AHCCCS will control energy usage through developing and implementing cost effective programs and promote and encourage employee awareness and training through an established Energy Awareness Team. A formal plan has been developed and tracking costs will be implemented and reported when available. Additional energy savings are being realized with the implementation of programs such as Virtual Office.

Absorb Cost Increases of Ongoing Operations 3.8
Savings from this initiative will be redirected to cover the increasing costs of health and dental packages.

Fee-For-Service (FFS) Prescription Benefit

AHCCCS implemented the following opportunities identified for cost reduction and avoidance: adoption of step therapy guidelines to encourage prescribing generic or low-cost brand drugs (cost reduction); diagnosis and age-appropriate criteria for use of selected drugs (cost avoidance); and quantity limits per prescription of selected drugs (cost avoidance). The formulary enhancements were applied to new prescriptions for these drugs, and fee-for-service members on established therapies were continued.

Absorb Cost Increases of Ongoing Operations 214.2
Cost savings from implementing this initiative will help to reduce overall medical cost of inflation.

Fleet Management

The agency sold or salvaged 32 vehicles in FY 2003, which provides ongoing savings in vehicle maintenance. Maintenance costs increase by approximately 10% annually, which is reflected in the savings for these 32 vehicles.

Absorb Cost Increases of Ongoing Operations 54.6
The amount continues to be used to cover the increasing costs of maintenance and fuel.

Imaging

AHCCCS is developing imaging capabilities in AHCCCS eligibility offices, resulting in the agency saving storage space costs.

Absorb Cost Increases of Ongoing Operations 85.5
Savings will be used for the implementation costs of the Imaging system.

Outlier Payment Methodology

Outlier claims are done for inpatient hospital stays for which the operating costs per day are significantly higher than average (extraordinary).

Hospital Outlier claims increased from 2% of all inpatient hospital claims in 2001 11.5% in 2005. Payments totaled \$9.8 million in 2001 and jumped to \$112 million in 2005.

Pursuant to Statute, AHCCCS provided a recommendation to the Legislature for updating outlier qualification and payment methodologies. The recommendation was signed into law by Governor Napolitano in the 2007 Session; the new methodology went into effect on October 1, 2007. Those that qualify for outlier were re-priced using the revised methodology and those that do not qualify were re-priced at the AHCCCS per diem rates.

Absorb Cost Increases of Ongoing Operations 17,000.0
Savings from this project will help to reduce the overall medical liability placed on General and Federal Funds.

Outpatient Hospital Payment Methodology

The agency has obtained statutory authority to establish a published fee schedule for laboratory, radiology, emergency room and outpatient surgery services. In the past, the agency paid a percentage of hospitals' billed charges. If the legislation had not passed, AHCCCS would have faced double-digit cost pressures in outpatient expenditures.

Absorb Cost Increases of Ongoing Operations 122,000.0
This issue is a cost avoidance for the agency that will help reduce the effect of inflation on AHCCCS programs.

Training

The agency has eliminated the training manager position by consolidating training within the agency and using on-line and computer-based training.

Absorb Cost Increases of Ongoing Operations 60.0
This amount will absorb this savings to cover the increasing costs of ongoing operations (i.e., health and dental, lease, and other increases).

Virtual Office (VO)

AHCCCS Virtual Office (VO) means individuals working at home or at a remote location for the entire workweek. No designated individual workspace is provided at the office. These individuals are referred to as "Virtual Workers." AHCCCS conducted a pilot project that included four employees sent to work from home as Virtual Workers. Studies of this pilot group showed a number of savings, including space savings, productivity improvements, and employee retention. AHCCCS has expanded this program to include 43 employees and continues to examine options for development of this program.

Technology	931.6
Savings were used to support the expansion of imaging technology that will support further efforts to roll out Virtual Office.	_____
	146,680.5

Department of Commerce

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Administration and Finance	31,613.1	31,607.0	6.1
Business Development	4,546.2	4,538.5	7.7
Workforce Development	33,519.3	33,516.4	2.9
Community Development	23,152.2	23,141.6	10.6
Agency Total (All Funds)	92,830.8	92,803.5	27.3
Appropriated Funds		20,462.8	
Non-appropriated Funds		72,340.7	

New Efficiency Review Issues

2009 Savings Previously Published	0.0
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FY 2008 Efficiency Review Savings Allocations

Fleet Management - Cost Reduction

In an effort to fully comply with Executive Order 2003-14, which called for more efficient travel, the Department has sought to prioritize all requests for travel and to limit approval to those trips that are mission critical. The Department has also reduced the size of the fleet by returning vehicles to the State Motor Pool.

Technology	21.0
Agency Branding positioning and Branding Program development.	

Maintenance

The Department has reduced and centralized various computer equipment such as laptops, projectors, copiers, and faxes. The remaining equipment will be replaced with new technology which will result in lower maintenance expenses.

Technology	4.9
Savings used to purchase Customer Relationship Management licensing and software.	

Organization Changes

Technology	27.3
Share costs of CRM (Customer Relationship Management) software and licensing for the Agency.	

Reduce Cost for Trade Memberships

In an effort to achieve savings, the Department has reduced the number of duplicative memberships in professional and business organizations.

Technology	24.4
Saving used to purchase Customer Relationship Management licensing and software.	

Reduce Telecommunication Costs

The Department eliminated the number of mobile telephones used by its employees and placed all remaining contracts on shared-minute plans.

Technology	21.6
Agency Branding Positioning and Branding Program Development.	

Replacement Cost of Equipment

In an effort to accrue savings, the Department has extended the life cycle of desktop personal computers from 3 to 5 years.

Technology	15.8
Saving used to purchase Customer Relationship Management licensing and software.	

Vacancy Savings

In an effort to achieve savings, the Department has not filled three vacant positions.

Other	182.4
Continued use of saving for unfunded mandates.	
	297.4

Department of Corrections

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Prison Operations and Services	1,168,104.2	1,161,186.2	6,918.0
Community Corrections	17,342.5	17,342.5	0.0
Administration	40,281.0	39,566.0	715.0
Agency Total (All Funds)	1,225,727.7	1,218,094.7	7,633.0
Appropriated Funds		1,141,594.5	
Non-appropriated Funds		76,500.2	

New Efficiency Review Issues

2009 Savings Previously Published	7,633.0
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FY 2008 Efficiency Review Savings Allocations

Bed Days Reduction-Efficiencies in Intake Process

Historically, all inmates have undergone a complete array of tests upon arrival at ADC facilities. The new policy shortens the testing for inmates with less than six months of prison time to serve. The results are a reduction of approximately 3.5 inmates per day at the reception center and a quicker turnaround for inmates with short sentences. The higher turnaround at the reception center allows jail inmates to transfer to DOC immediately upon sentencing. Previously, inmates may have waited several days before transferring, and the State was required to pay the jails the costs of keeping the inmates.

Absorb Cost Increases of Ongoing Operations 1,675.5

The Department's appropriation was reduced by the amount of the savings.

Elective Crime Victim Notification by E-mail

When it is practical to do so, the Department is notifying crime victims by e-mail rather than by postal service.

Absorb Cost Increases of Ongoing Operations 112.4

Offset increased utility costs.

Electronic communications

The Department changed the connecting line for its inmate information database from an old analog line to a newer connection of local area networks, which has improved the performance of the system and reduced operating costs by \$12,000 per year.

In addition, the Department eliminated hard copy newsletters, daily and weekly reports, and calendars.

Absorb Cost Increases of Ongoing Operations 32.4

Offset increased utility costs.

Energy

Lower energy costs at the central office buildings due to the installation of individual light switches and motion detectors in January 2004.

Absorb Cost Increases of Ongoing Operations 5.6

The Department's appropriation was reduced by the amount of the savings.

Halfway-Back Process

The Department has been focusing on reducing the number of parolees whose parole is revoked and returned to prison. Since implementing this approach, the Department has been able to reduce the number of parolees returning to prison by one inmate for every three that are released to parole.

Absorb Cost Increases of Ongoing Operations 81.5
Offset increased utility costs.

Inmate Fire/Brush Abatement crews

Other 958.0
This amount was never added to the budget; it was a cost avoidance.
This amount was never added to the budget; it was a cost avoidance.

Inmate Work Crews

Absorb Cost Increases of Ongoing Operations 11,081.1
The Department's appropriation was reduced by the amount of the savings.

Lethal Fence

During FY 2005 the Department installed a lethal fence at the central unit of the Florence prison, which allowed for the reduction of 21 Correctional Officer positions that worked in guard towers.

Absorb Cost Increases of Ongoing Operations 111.9
Offset increased utility costs.

Lower Custody Bed Savings

In early FY 2005 the Department constructed its first level-one beds rather than the traditional level-two beds. By constructing 1,000 level-one beds rather than level-two beds, the annual lease-purchase payments are reduced by \$1.2 million and annual operating costs are reduced by \$3.6 million.

Absorb Cost Increases of Ongoing Operations 4,840.5
Offset increased utility costs.

Privatization of Inmate Stores

The privatization and consolidation of inmate stores throughout prison system allowed the security staff assigned to store operations to be redeployed.

Absorb Cost Increases of Ongoing Operations 558.0
Offset increased utility costs.

Purchasing

Emphasis is on early and on-time payment discounts.

Absorb Cost Increases of Ongoing Operations 6.6
Offset increased utility costs.

19,463.5

Department of Economic Security

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Administration	160,015.0	152,971.8	7,043.2
Developmental Disabilities	968,333.1	967,940.1	393.0
Benefits and Medical Eligibility	1,035,983.6	985,082.3	50,901.3
Child Support Enforcement	65,350.2	66,273.9	(923.7)
Aging and Community Services	108,918.4	109,258.6	(340.2)
Children, Youth and Families	562,597.8	540,431.0	22,166.8
Employment and Rehabilitation Services	715,231.6	716,174.3	(942.7)
Agency Total (All Funds)	3,616,429.7	3,538,132.0	78,297.7
Appropriated Funds		1,382,513.1	
Non-appropriated Funds		2,155,618.9	

New Efficiency Review Issues

FAA Centralized Communication Center

By processing customer information changes through a centralized Communication Center, DES will save approximately 5 minutes per change. The Communication Center utilizes an Integrated Voice Response System, which allows staff to work on other claims, rather than manually enter personal information. 96,000 changes are received each month, which translates into 46 FTE positions per year. DES will use the time savings to offset future FAA staffing increases in future years.

All Funds Savings 994.9
2009 Savings Previously Published 77,254.1

FY 2008 Efficiency Review Savings Allocations

Copier/Fax Service Agreements

The Department reduced copier and fax costs through multiple strategies that included directing all offices to scrutinize the amounts paid for copier and fax service agreements and expanding the sharing of copy equipment. The reduced cost of purchasing fax equipment contributed to the practicality of reducing fax maintenance costs. However it is anticipated that the Department will have additional equipment and equipment maintenance needs as it seeks to rebuild its capacity to meet the service needs of a growing client population. Cost savings should remain flat in the near future, however, due to the fact that newer equipment is less prone to breakage, and warranty agreements will cover any unforeseen costs in the years immediately following a new purchase.

Absorb Cost Increases of Ongoing Operations 814.3
Savings will be applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions.

Electronic Pay Card

Rather than issue paper warrants for payment, the Department implemented electronic fund disbursement processes for unemployment insurance benefit recipients. By utilizing electronic transactions, the Department reduces the number of paper warrants used in a year. This generates savings of \$0.06 per transaction.

Other	245.2
Savings offset a reduction in available federal grant funds for the UI program.	
Absorb Cost Increases of Ongoing Operations	489.0
Savings have been applied to shortfalls resulting from unfunded insurance, retirement, and rental increases.	

FAA Centralized Communication Center

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Service Delivery	994.9
Savings will be used to reduce the level of FAA staff that will be requested in future budget requests.	

Foster Care

The Department has increased its recruitment of foster homes. In addition to providing a more familial environment for children in the State's care, foster homes are significantly less expensive than congregate care settings such as shelters and group homes. The State pays about \$600 per month for a foster home, compared with congregate settings that range from \$1,000 to \$4,000 per month.

Other	25,632.3
Savings are reinvested to reduce the cost of the Children's Services program.	

Integrated Services

As the Department moves more families off of TANF Cash Assistance and into self-sufficiency, the amount of TANF money needed to support this population is decreased. In FY 2006, the Department moved over 4,000 families off of TANF Cash Assistance and into permanent jobs.

Other	47,300.0
These funds have already been expropriated.	

Leverage IT Resources

Using existing funding, the Department established an internal enterprise application development group to eliminate the need for application development consultants on limited projects. The fees charged by these consultants were thus eliminated, which will save the Department approximately \$165,000 per year going forward.

Technology	184.4
Savings are applied to the costs of enterprise project application developments.	

Limit Purchases

By limiting capital and non-capital equipment expenditures, purchasing generic products instead of brand names, and limiting purchases of data processing supplies and furniture under \$5,000, the Department will save over \$4.5 million annually.

Absorb Cost Increases of Ongoing Operations	184.3
Savings will be applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions.	

Limit Repairs

DES limits the time and money spent on repairs of office furniture and equipment. The Department now coordinates equipment needs and equipment surpluses in order to reduce the amount of necessary repairs. DES is also relying on the Department of Administration repair unit, which is cheaper than an outside vendor, for fax machine service in the Phoenix metro area. By limiting the volume of repairs of office furniture, DES expects to save \$2.2 million annually.

Absorb Cost Increases of Ongoing Operations	1,371.5
Savings have been applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions.	

P-Cards

P-cards streamline purchasing by shortening the budget cycle, facilitating purchases, and tracking transactions. They also provide the vendor with a single lump-sum payment at the end of the month.

Service Delivery	400.8
Staff time savings are redeployed to the processing of other necessary procurements.	

Streamline Licensing

The Department streamlined the foster home licensing process by consolidating forms in a manner that eliminated duplicative questions, training contracted service providers, amending standard operating procedures until foster home licensing rules can be updated, and transferring DHS foster home inspection responsibility to DES. The Department processed an average of 297 foster home applications per month at an average cost of \$421.23 during FY 2004. In FY 2006, DES processed 423.3 applications a month at an average cost of \$295.30. This is a cost avoidance of \$125.93 per application.

Service Delivery	907.0
Savings have allowed the Department to handle increased applications while improving processing time.	

Travel

DES has instituted a number of policies to reduce its travel expenses, including a greater utilization of teleconferencing and videoconferencing, the restriction of most out-of-state travel to one FTE position per trip, and the implementation of a new tracking system for out-of-state travel to identify opportunities for added efficiency. Savings were calculated by comparisons to the base year of FY 2002 for in-state and out-of-state travel, excluding motor pool costs.

Absorb Cost Increases of Ongoing Operations	16.7
Savings have been applied to shortfalls resulting from unfunded insurance, retirement, rental increases, and lump sum reductions.	

78,540.4

Department of Emergency and Military Affairs

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Administration	1,956.9	1,948.9	8.0
Military Affairs	52,260.5	52,162.5	98.0
Emergency Management	28,613.8	28,613.8	0.0
Agency Total (All Funds)	82,831.2	82,725.2	106.0
Appropriated Funds		22,965.9	
Non-appropriated Funds		59,759.3	

New Efficiency Review Issues

2009 Savings Previously Published 106.0

FY 2008 Efficiency Review Savings Allocations

Ecological Building (Eco-Building)

Through the use of a solar power system at the National Guard's Eco-Building, the Department's utility costs have been reduced.

Work Environment Enhancement 5.2

Funds were used for the maintenance and repair of the Arizona National Guard facilities.

Electronic Communications

The Department publishes its annual report to its website instead of printing it.

Other 8.0

The savings are being utilized to help offset increased health and retirement benefit costs.

Qualified Recycling Program (ORP)

The Agency has established a Qualified Recycling Program that produces revenues from the sale of recyclable commodities to support the Program and other allowed programs. The Program promotes cost-effective waste prevention and recycling of reusable materials in all of its facilities.

Work Environment Enhancement 12.0

Funds were used to cover the operating costs of the program and any funds remaining went towards morale and welfare.

WAATS Solar Farm

The Department uses a solar farm to supplement power usage, which has resulted in a decrease of 31% in utility costs for the Western Army Aviation Training Site.

Work Environment Enhancement 82.0

Funds were used for the maintenance and repair of the Arizona National Guard facilities.

Wind Turbine (Camp Navajo)

The Department maintains wind turbines that supply 10 kilowatts of wind power to the Arizona National Guard's Camp Navajo training site.

Work Environment Enhancement 4.2

Funds were used for the maintenance and repair of the Arizona National Guard facilities.

111.4

Department of Environmental Quality

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Administration	18,562.2	18,378.4	183.8
Air Quality	56,603.0	56,588.2	14.8
Waste Program	91,306.1	91,283.9	22.2
Water Quality Program	171,312.8	171,302.7	10.1
Agency Total (All Funds)	337,784.1	337,553.2	230.9
Appropriated Funds		105,045.8	
Non-appropriated Funds		232,507.4	

New Efficiency Review Issues

Request To Fill Process Improvement

All Funds Savings 13.5

2009 Savings Previously Published 217.4

FY 2008 Efficiency Review Savings Allocations

ADOT Postage Contract

The Department contracted postage and mailing services with ADOT. By using ADOT's substantial mailing resources, the Department has accrued savings by avoiding direct postage costs and from not leasing postage equipment.

Absorb Cost Increases of Ongoing Operations 13.8

Savings will be allocated across all ADEQ programs to offset unfunded salary and ERE increases.

FAX Machine Replacement

The Department replaced fax machines with multi-functional devices. Cost savings will be realized through lower support costs in purchasing separate toner and paper.

Absorb Cost Increases of Ongoing Operations 5.0

Savings will be allocated across all ADEQ programs to offset unfunded salary and ERE increases.

Out of State Travel

The Department saved \$9,100 from the reduction of out-of-state travel expenditures. This reduction was accomplished by a change in approval process.

Absorb Cost Increases of Ongoing Operations 9.1

Savings will be allocated across all ADEQ programs to offset unfunded salary and ERE increases.

P-Card Savings

As a cost savings initiative, the Department has increased its use of electronic transactions as a method of payment for collecting fees and licensures. This has allowed the Department to avoid costs associated with paper transactions.

Absorb Cost Increases of Ongoing Operations 88.5

Savings will be allocated across all ADEQ programs to offset unfunded salary and ERE increases.

Printer & Copier Replacement

The Department replaced printers with multi-functional devices that reduce the price per print/copy impression, and the contractor factors in support costs with the individual cost per impression.

Absorb Cost Increases of Ongoing Operations 34.1

Savings will be allocated across all ADEQ programs to offset unfunded salary and ERE increases.

Reduce Transportation Cost - Fleet Management

The Department has been able to accrue savings by returning vehicles to the ADOA fleet and bringing a consultant in-house as an employee instead of paying higher contract costs.

Absorb Cost Increases of Ongoing Operations 66.9

Savings will be across all ADEQ programs to offset unfunded salary and ERE increases.

Request To Fill Process Improvement

Absorb Cost Increases of Ongoing Operations 13.5

Savings will be redistributed into existing processes.

230.9

Governor's Office for Equal Opportunity

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Equal Opportunity	303.2	303.2	0.0
Agency Total (All Funds)	303.2	303.2	0.0
Appropriated Funds		245.2	
Non-appropriated Funds		58.0	

New Efficiency Review Issues

Training

By developing diversity management and cultural competency plans for large state agencies in-house, the Office can avoid the cost of contracting this out to a professional outside service.

All Funds Savings

2009 Savings Previously Published

0.0

State Department of Financial Institutions

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Office of Supervision	5,272.2	5,271.2	1.0
Office of Regulatory Affairs	3,351.6	3,330.6	21.0
Receiverships	67.8	64.5	3.3
Agency Total (All Funds)	8,691.6	8,666.3	25.3
Appropriated Funds		7,163.5	
Non-appropriated Funds		1,502.8	

New Efficiency Review Issues

Conversion to Web Portal and State Common Licensing System

The Department is initiating a project to allow for on-line license renewal. The net savings are projected at \$20,000 in FY 2007 and \$40,000 in FY 2008. The Department's estimate for savings is based on management's belief that on-line licensing and renewal will result in the avoidance of approximately 750 hours of processing time by the Licensing and Administrative Divisions combined in FY 2009 and 1,500 hours of processing time if the project is fully implemented in FY 2008.

All Funds Savings	20.0
2009 Savings Previously Published	5.3

FY 2008 Efficiency Review Savings Allocations

Conversion to Web Portal and State Common Licensing System

The Department is initiating a project to allow for on-line license renewal. The net savings are projected at \$20,000 in FY 2007 and \$40,000 in FY 2008. The Department's estimate for savings is based on management's belief that on-line licensing and renewal will result in the avoidance of approximately 750 hours of processing time by the Licensing and Administrative Divisions combined in FY 2009 and 1,500 hours of processing time if the project is fully implemented in FY 2008.

Technology 5.0

Freed hours obtained from application programming and maintenance will be used to develop other technology based platforms to support DFI's mission.

Service Delivery 2.5

Licensing and renewal processing savings will be transferred into improved due diligence and customer service delivery improvement initiatives. In addition, additional resources will be applied to unlicensed activity investigations.

Absorb Cost Increases of Ongoing Operations 2.5

Other savings will offset previous unfunded cost increases incurred by DFI such as ERE, Rent, Training (AzGU), and other line item increases.

Executive order response

In an effort to accrue savings, the Department has curtailed out-of-state travel expenditures and has ensured that all vendor discounts are taken. In addition, the use of electronic communications has been promoted more aggressively, resulting in savings from the use of less paper and postage.

Absorb Cost Increases of Ongoing Operations 3.3

The Department incurred deep cuts to its budget, particularly in its In-State Travel Reimbursement in 2001-2003; these effort will contribute in assisting the Department continue its examination programs including travel reimbursements.

Micro-efficiency items

The Department instituted several efficiency initiatives that, combined, will achieve \$2,000 in annual savings per year. These measures include reusing payroll advice envelopes, consolidating license renewal applications and regulatory alert notices into single mailings, and reducing paper costs associated with financial and administrative reports by implementing duplex capability on its network printer.

Absorb Cost Increases of Ongoing Operations 2.0

15.3

Arizona Game & Fish Department

	FY 2009 Agency Request Prior to Efficiency Initiatives	FY 2009 Agency Request Post Efficiency Initiatives	FY 2009 Efficiency Initiative
Central Administrative Services	3,142.0	3,085.7	56.3
Off-Highway Vehicle/Watercraft	9,347.8	9,322.6	25.2
Nongame and Endangered Wildlife	19,710.1	19,008.8	701.3
Game Management	34,733.8	33,694.3	1,039.5
Sportfish Management	28,356.5	27,490.2	866.3
Agency Total (All Funds)	95,290.2	92,601.6	2,688.6
Appropriated Funds		36,351.0	
Non-appropriated Funds		56,250.6	

New Efficiency Review Issues

2009 Savings Previously Published	2,500.1
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FY 2008 Efficiency Review Savings Allocations

ACH Direct Deposit Travel Reimbursement

The Department will encourage employees to sign-up for direct deposit of their travel reimbursements. This will significantly reduce the number of travel reimbursement warrants processed and mailed. In addition, fewer warrants will be processed and mailed resulting in savings in both time and money.

Absorb Cost Increases of Ongoing Operations 64.8

The Department used these savings to absorb ongoing costs of operations.

ATV Loaner program

The Department is launching a new initiative through which all-terrain vehicles (ATVs) will be available to be loaned from ATV manufacturers and sellers.

Technology 15.2

The Department will use these savings to cover expenses associated with technology updates.

Bird Band Tracking and Reporting

Other 10.0

Electronic communications

The Department achieved savings from enhanced utilization of electronic communications instead of traditional mailings for items such as printed newsletters and various documents and reports. The Department's website was improved to allow several newsletters and communication with employees, commissioners and stakeholders to be distributed electronically. On-line and electronic versions for rules and regulations, including certain reference books provided to Officers, replaced costly paper-printed copies.

Other 281.1

The savings are utilized to offset for budgetary constraints due to modest revenue growth.

Electronic Documentation and Correspondence Management

In an effort to save resources, the Department is using electronic documentations. This reduces the amount of paper reproduction, copying costs, and increases efficiency in the use of the employees' time.

Absorb Cost Increases of Ongoing Operations 3.0

Savings are being redirected to absorb ongoing costs of unfunded programs.

Electronic Forms, Renewal notices, Renewal notices/Report reminders for all special licenses, mailing lists, meeting reminders, letters, wildlife and recreation information, training and meeting calendars, etc. that can be posted and sent electronically

The Department is working on an initiative to standardize, develop and maintain electronic application forms of all agency-related information that can be posted and sent electronically via email.

Absorb Cost Increases of Ongoing Operations 4.4

Savings will be used to cover increased gas prices and sampling costs.

Energy Conservation

Recognizing the potential cost savings through energy conservation, the Department implemented a conservation initiative to improve energy efficiency through a combination of employee education and awareness, equipment and lighting modifications, and targeted preventive maintenance.

Other 47.1

Savings are being directed towards the purchase of higher efficiency HVAC equipment and other operational costs throughout the Department.

Expand Discount and Incentives from Vendors

The Department strengthened its policies to pay all invoices within the terms established with existing vendors but also to pursue available discounts by reaching out to vendors and seeking discounts as an incentive for furthering business.

Other 12.6

Savings are used to offset increased expenditures with improvements made to enhance customer service.

External Web-Based Surveys

Technology 79.5

The amount noted for this item is a cost avoidance and allows time/cost savings to be applied in other areas of importance by Funds/Planning staff.

First APS Business Solutions Program

Work Environment Enhancement 90.0

The Department used these savings to absorb ongoing costs of operations.

Green Building Energy Efficiency

In an effort to accrue savings, the Agency has implemented an energy efficiency program that allows for utilities savings. By installing energy-efficient lighting, air conditioning, motors, the Agency is able to lower operating costs and redirect resources to other areas.

Other 70.2

Savings are used to offset increased expenditures associated with improvements made to enhance customer service.

PC Bulk Buy Replacement

Working with the Western States Contracting Alliance and the State of Arizona’s Enterprise Procurement Service, the Department joined with participating states in cooperative multi-State contracting in order to achieve cost-effective and efficient acquisition of quality products and services.

Other	51.4
Savings are used to offset increased expenditures associated with improvements made to enhance customer service.	

Personal Watercraft Loaner Program

Other	10.0
The Department will use these savings to cover expenses associated with technology updates.	

Streamline License Production and Distribution

The Department was able to save by contracting with vendors that ship licenses and tags directly to the Department’s hunting/fishing license dealers.

Other	0.6
Savings are used to cover for increased gas prices and sampling costs.	

Streamline Procurement Process for Small Purchase Order

The Department streamlined the procurement process, allowing items costing \$1,000 or less to be acquired without preparing a requisition or purchase order, thus eliminating unnecessary processing costs.

Other	58.8
Savings are being redirected to cover for increase in gas prices.	

Travel Cost Reduction

In an effort to fully comply with Executive Order 2003-14, which called for more efficient travel, the Department sought to prioritize all requests for travel and to limit approval to those trips that are mission integral and critical. Employees were encouraged to carpool as appropriate and to camp out instead of staying in motel rooms, thus creating opportunities for cost avoidance and savings.

Other	71.7
Savings are used to offset rising fuel costs and decreased revenues.	

Volunteer Program - Increase Effectiveness and Participation

The Department was able to accrue savings by utilizing volunteer trainers to educate volunteers on how to educate the public on wildlife and related outdoor issues.

Other	1,819.2
Savings are being redirected to absorb ongoing costs of unfunded programs.	
	2,689.6

Department of Gaming

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Enforcement	14,456.7	14,081.9	374.8
Certification	2,173.9	2,173.9	0.0
Agency Total (All Funds)	16,630.6	16,255.8	374.8
Appropriated Funds		16,255.8	

New Efficiency Review Issues

Information Technology (4)

In FY 2008, the agency will complete its conversion of server computers from physical to virtual, by hosting multiple servers on a single physical platform using virtualization software. This will reduce the total number of physical servers we use, which will result in significant cost savings in server replacements.

All Funds Savings	35.3
2009 Savings Previously Published	310.7

FY 2008 Efficiency Review Savings Allocations

Electronic communications

The agency converted its annual report from hard copy format to electronic format, which is available on its website. Additionally, the agency is coordinating with DPS to receive criminal history information from DPS electronically.

Absorb Cost Increases of Ongoing Operations	5.0
The efficiency savings will be applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department’s contribution to State retirement, health benefits, and general salary increases.	

Electronic Imaging/Document Management

In FY 2006 the agency implemented an electronic imaging system that will store the remainder of business records that cannot be stored in IDPoint, the agency’s electronic licensing and regulatory system. This will make it easier and more efficient to locate and retrieve necessary records.

Absorb Cost Increases of Ongoing Operations	37.1
The efficiency savings will be applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department’s contribution to State retirement, health benefits, and general salary increases.	

Fleet

Because other agencies reverted vehicles to ADOA, the agency obtained two vehicles at no cost. Additionally, the agency reduced by two the number of vehicles it was appropriated funds to purchase, which saved the cost of purchasing the vehicles and the monthly maintenance cost for the vehicles.

Absorb Cost Increases of Ongoing Operations	15.4
The efficiency savings will be applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department’s contribution to State retirement and health benefits.	

Fleet (2)

In FY 2005, as a result of the agency's efforts to use its vehicles more efficiently and to reduce vehicle maintenance costs, the agency was able to return to ADOA Fleet Management two vehicles that had been obtained in FY 2004 at no cost. The agency was also able to save the monthly maintenance cost of these vehicles.

Absorb Cost Increases of Ongoing Operations 15.4

The efficiency savings will be applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department's contribution to State retirement, health benefits, and general salary increases.

Information technology

The Department implemented a new electronic licensing and regulatory system (IDPoint) that integrated databases and decreased the need to create and maintain paper documents. Using IDPoint, the Department automated the printing of individual certification documents. The Department obtains credit reports electronically for vendor certification applicants rather than through a dial-up method in which the reports were printed manually, and their gaming device technicians use laptop computers in the casinos to input device information. In the past, they manually completed a worksheet with this information and later entered it into a database in the office.

Absorb Cost Increases of Ongoing Operations 92.0

The efficiency savings will be applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department's contribution to State retirement, health benefits, and general salary increases.

Information Technology (2)

In FY 2008, the department will be implementing an audit software program to be used by both the field auditors who perform compact compliance reviews and the tribal contribution auditors who perform reviews on the contributions reported and received from the tribes. Currently, the department has been performing these functions using a data base that is not designed for audits. It is anticipated that the audit software program will be far more efficient for the auditors.

Absorb Cost Increases of Ongoing Operations 151.3

The efficiency savings in FY 2008 will be applied to the unfunded additional cost of employee-related expenditures, including the increases in the Department's contribution to State retirement, health benefits, and general salary increases.

Information Technology (4)

In FY 2008, the agency will complete its conversion of server computers from physical to virtual, by hosting multiple servers on a single physical platform using virtualization software. This will reduce the total number of physical servers we use, which will result in significant cost savings in server replacements.

Absorb Cost Increases of Ongoing Operations 35.0

This efficiency savings will be applied to the unfunded additional AZNET costs.

Telecommunication

Beginning in FY 2007, in an effort to minimize the projected increase in telecommunication costs relating to the statewide Accenture contract, the agency is planning to eliminate landline phones for approximately 25 FTEs who work primarily in the field and/or who already have other available modes of communication.

Absorb Cost Increases of Ongoing Operations 12.7

The efficiency savings in FY 2008 will be applied to the additional unfunded AZNET costs.

Telecommunications (2)

In late FY 2006, in an effort to reduce cell phone costs, the agency performed an audit of its cell phone plans and compared them to plans that were, at that time, available on state contract. The Department was able to negotiate a much better rate for more hours, which resulted in a savings to the department.

Absorb Cost Increases of Ongoing Operations 7.7

The efficiency savings in FY 2008 will be applied to unfunded and additional AZNET costs.

371.6

Department of Health Services

	FY 2009 Agency Request Prior to Efficiency Initiatives	FY 2009 Agency Request Post Efficiency Initiatives	FY 2009 Efficiency Initiative
Administration	49,519.3	49,493.3	26.0
Public Health	154,504.7	154,478.5	26.2
Family Health	286,459.9	286,459.9	0.0
Behavioral Health	1,593,706.6	1,585,178.4	8,528.2
Arizona State Hospital	80,642.5	80,433.5	209.0
Agency Total (All Funds)	2,164,833.0	2,156,043.6	8,789.4
Appropriated Funds		724,630.4	
Non-appropriated Funds		1,431,413.2	

New Efficiency Review Issues

2009 Savings Previously Published	8,789.4
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FY 2008 Efficiency Review Savings Allocations

Behavioral Health Service Contractor Cost Reductions

The Department reduced by 1% contractors' allowed administrative costs and profit within Title XIX Medicaid capitation rates. This was possible in part by streamlining the client intake and assessment process for persons receiving behavioral health services. The new process requires contractors to complete 3.3 million fewer sheets of paper and saves contractors approximately 99,000 staff hours devoted to paperwork annually. The same processes are planned for future years, although savings in FYs 2007 and 2008 will vary according to the capitation rates set by the actuaries, as well as on growth in member months.

Service Delivery 8,431.3

Reduced future year requests by the department

Fleet Management

The Department turned in four underutilized vehicles to the Department of Administration, and the Arizona State Hospital deferred the purchase of two new vehicles, resulting in cost avoidance for Emergency Medical Services Operations and Licensure and cost savings for the State Hospital through FY 2007, after which time the Hospital will likely need to purchase vehicles.

Absorb Cost Increases of Ongoing Operations 19.7

Savings will be used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

Patient/Resident Damage

The Arizona State Hospital is allowed to recover costs from a patient who intentionally damages the facility. For FY 2005, \$541 was collected for intentional patient damage; this amount serves as the benchmark for future year savings. The implementation of this policy appears to serve as a deterrent to destructive behavior, and reduced incidents translate directly to facility maintenance savings.

Absorb Cost Increases of Ongoing Operations 1.0

The State Hospital incurs lower facility maintenance costs as a result of this policy, and savings will be redeployed to cover increases in building maintenance costs as facilities continue to age.

Personnel Advertising

Personnel advertising for the Arizona State Hospital has been consolidated, with primary ads being run bi-weekly. The FY 2007 pay increase for direct care workers and psychiatrists at the State Hospital has reduced turnover and retention is higher. This should create more savings to the Department than in past years.

Absorb Cost Increases of Ongoing Operations 16.0

Savings will be used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

Postage

Savings on postage were realized by requiring customers to pay for expedited delivery of birth and death certificates and by mailing licensees' renewal notices in postcard form rather than in envelopes containing complete renewal information.

Absorb Cost Increases of Ongoing Operations 18.1

Savings were used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

Printing

The agency negotiated a new printing contract that guarantees 10% savings over the previous year's printing costs on like items. Savings were employed in offsetting increased costs for health and retirement.

Absorb Cost Increases of Ongoing Operations 78.5

Savings were used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

Restoration to Competency Medical Care

At the inception of the Restoration to Competency (RTC) program, the Arizona State Hospital paid for 100% of medical care for RTC patients, including outpatient care required after discharge from the State Hospital, even though outside medical care was not included in the hospital's rate structure. Effective in FY 2006, counties are billed for a portion of outpatient medical care for RTC patients, generating ongoing savings for the hospital. At this point, estimated savings of \$20,000 in FY 2006 is a rough estimate; actual savings will be determined in FY 2007.

Absorb Cost Increases of Ongoing Operations 20.0

Savings will be used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

Title XIX Coverage for Department of Juvenile Corrections Youth in the State Hospital

The medical costs are now covered under Title XIX for youth under the custody of the Department of Juvenile Corrections who are hospitalized at the Arizona State Hospital. As a result, the Department will encounter a cost avoidance of \$16,500 per year.

Absorb Cost Increases of Ongoing Operations 155.0

Savings will be used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

Travel reductions

In previous years, the Department realized in-state travel savings due to the consolidation of many of the Department's programs into one building on the Capitol Mall, and out-of-state travel savings due to the Licensing Division becoming more efficient at utilizing the lowest price for travel. Savings in this category are expected to continue under Behavioral Health and Public Health.

Absorb Cost Increases of Ongoing Operations 16.0
Savings were used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

Use of Consultants

The Department reduced consultant costs by hiring two qualified information technology employees to replace two information technology consultants. The savings estimate is based on the difference in the hourly rate between the two consultants replaced and that of the two new employees.

Absorb Cost Increases of Ongoing Operations 95.4
Savings were used to offset prior year unfunded health and retirement cost increases to the program; enabling the program to use operational dollars to improve service delivery.

8,851.0

Arizona Department of Housing

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Department of Housing	121,639.6	121,402.7	236.9
Housing Finance Authority	5,125.8	5,125.8	0.0
Agency Total (All Funds)	126,765.4	126,528.5	236.9
Appropriated Funds		909.3	
Non-appropriated Funds		125,619.2	

New Efficiency Review Issues

Information Technology

The Department of Housing entered into an ISA with the Department of Commerce, rather than hiring additional in-house IT FTE positions. The difference between the contracted ISA (\$51,000) versus the cost of the FTE (\$131,000) provides an annual cost avoidance of \$80,000. The Department also makes use of excess space in the ADEQ server room to reduce electrical costs within its own location. The vast majority of these costs come from cooling the room where the IT equipment is located. Since the ADEQ space is already cooled, it is less expensive to house equipment in that environment rather than creating a new cooled environment. The avoidance of supplemental air conditioning units saves the Department \$27,000 annually.

All Funds Savings 81.1
2009 Savings Previously Published 123.5

FY 2008 Efficiency Review Savings Allocations

Electronic communications

The Department made materials available to the public on its website and distributed its newsletter electronically. The Department uses a common database across programs, which has reduced duplication with federal systems. When the Department was part of the Department of Commerce, it provided paper documents. The electronic format has been the business practice since the the Department of Housing split from Commerce, and no actual money has been saved.

Absorb Cost Increases of Ongoing Operations 72.0
Cost avoidances will allow the agency to address other operating costs without seeking a budget increase.

Information Technology

The Department of Housing entered into an ISA with the Department of Commerce, rather than hiring additional in-house IT FTE positions. The difference between the contracted ISA (\$51,000) versus the cost of the FTE (\$131,000) provides an annual cost avoidance of \$80,000. The Department also makes use of excess space in the ADEQ server room to reduce electrical costs within its own location. The vast majority of these costs come from cooling the room where the IT equipment is located. Since the ADEQ space is already cooled, it is less expensive to house equipment in that environment rather than creating a new cooled environment. The avoidance of supplemental air conditioning units saves the Department \$27,000 annually.

Absorb Cost Increases of Ongoing Operations 81.1
Cost avoidances will allow the agency to address other operating costs without seeking a budget increase.

Purchasing Discounts

The Department of Housing has utilized two vendors that offer discounts for early payments. The savings in FY 2006 was \$400. Contract disputes limited the Department from realizing the full savings from early payments. Moving forward, the Department anticipates those full savings will be \$1000 annually.

Absorb Cost Increases of Ongoing Operations 1.5
Savings are rolled forward for use in future year budgeting.

Training

The Department of Housing has not changed any business practices for efficiency but has been efficient since implementation by not sending staff to out-of-state training and instead utilizing free in-state training offered by HUD. Since out-of-state travel has never been budgeted for these training trips, these funds can be used to offset other operating costs.

Absorb Cost Increases of Ongoing Operations 31.4
Cost avoidances will allow the agency to address other operating costs without seeking a budget increase.

Travel expenses

The Department of Housing reviewed all requests for in-state and out-of-state travel budgets prior to the beginning of the year, with the agency approving travel considered crucial for the fulfillment of its mission. Any travel requests not approved by the Director prior to the beginning of the fiscal year are considered to be a cost avoidance. The number of denied requests has fallen in the last year due to the fact that staff have requested fewer travel plans in response the Director's denials.

Absorb Cost Increases of Ongoing Operations 46.6
Savings carried over in future year budgets. _____
232.6

Department of Insurance

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Policy and Administration	1,512.2	1,508.6	3.6
Solvency Regulation	9,549.5	9,549.5	0.0
Consumer Support	5,941.0	5,941.0	0.0
Fraud Investigation and Deterrence	1,457.6	1,457.1	0.5
Licensing	1,277.5	900.6	376.9
Premium Tax Collections and Analysis	186.7	186.7	0.0
Captive Insurer Program	338.2	338.2	0.0
Agency Total (All Funds)	20,262.7	19,881.7	381.0
Appropriated Funds		7,365.8	
Non-appropriated Funds		12,515.9	

New Efficiency Review Issues

2009 Savings Previously Published 381.0

FY 2008 Efficiency Review Savings Allocations

Automated License Application Processing

The Department utilizes the National Insurance Producer Registry to electronically determine whether an insurance licensee has had disciplinary action taken against him or her in another state. Without this system the Department would be required to manually check for this information. The new system reduces the Department's labor costs.

Other 108.0
Additional license fees generated though eased licensing process shall be deposited to the State General Fund pursuant to A.R.S. § 20-167.

Absorb Cost Increases of Ongoing Operations 94.7
The savings will enable the Department to defer requests for additional employees to address workload increases.

Electronic communications

The Department shifted its production of newsletters and press releases from paper publishing to electronic publishing.

Absorb Cost Increases of Ongoing Operations 1.9
Absorb some unfunded office space rent costs.

Fleet

The Department sent an underused vehicle to Surplus Property to be sold, which eliminated the payment of maintenance fees to the Department of Administration.

Absorb Cost Increases of Ongoing Operations 2.2
Reduce required vacancy savings.

Lengthened License Term

The license term for insurance professionals was extended from two years to four. Consequently, the Department will process half as many license renewals starting in FY 2007. While the Department will continue to capture the same amount of revenue from renewal fees, there will be lower costs related to the processing of license renewal applications.

Absorb Cost Increases of Ongoing Operations 110.6

The savings will enable the Department to defer requests for additional employees to address workload increases.

License Record Self-service

During FY 2006 the Department developed an online license information update and renewal system, which enabled most currently licensed insurance professionals to update their own demographic information and to renew licenses with an online renewal application. The online renewal application validates data, applies the Department's license renewal business rules, and checks outside databases to ensure a licensee is eligible to be renewed online.

Absorb Cost Increases of Ongoing Operations 32.0

The Department's licensing population increases by about 10% each year. The savings will enable the Department to defer requests for additional employees to address workload increases.

Paperless Licensing

During the session of the 46th Legislature, 2004, the Independent Agents and Brokers of Arizona, in collaboration with the Arizona Department of Insurance, proposed HB 2232, enacted into law as Chapter 162. This bill allows the Department to issue licenses electronically.

The Department of Insurance no longer issues physical license certificates on costly counterfeit-resistant stock that must be sent in costly customized envelopes. Instead, up-to-date license information is available on a 24/7/365 basis from the Department's web site.

The cost savings was calculated as a function of postage savings (\$0.13 * n) plus envelope savings (\$0.0935 * n) plus staff savings (in FY 2006, this was \$14.15/hr * n * 240 licenses/hr; in FY 2007 through FY 2009, this is estimated at \$15.50/hr * n * 240 licenses/hr); where "n" = number of licenses issued/renewed (67,064 in FY 2006; 59,896 in FY 2007; 54,281 in FY 2008; 57,500 in FY 2009).

Fiscal Year 2005 savings was \$16.7 thousand.

Absorb Cost Increases of Ongoing Operations 29.1

The Department was able to absorb increases in other operating costs.

Staffing

The Department is using the Call-a-Teen program for summer help to process applications and perform other clerical tasks. This service is free to the State because the wages are paid out of the program.

Absorb Cost Increases of Ongoing Operations 1.0

Mitigate backlogs and cost of financial analysis.

379.5

Department of Juvenile Corrections

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Rehabilitation	41,336.5	39,433.8	1,902.7
Housing	41,102.9	41,102.9	0.0
Administration	10,669.4	10,602.9	66.5
Agency Total (All Funds)	93,108.8	91,139.6	1,969.2
Appropriated Funds		87,842.5	
Non-appropriated Funds		3,297.1	

New Efficiency Review Issues

2009 Savings Previously Published 1,932.0

FY 2008 Efficiency Review Savings Allocations

ASH Federal Participation

In FY 2006, the Department pursued greater cooperation with the Department of Health Services (DHS) and the Arizona Health Care Cost Containment System (AHCCCS). The purpose of this endeavor was to increase federal participation for Department costs when youths are committed to the Arizona State Hospital (ASH). These services are reimbursable under the federal Title XIX program. The Department needed to increase the awareness of its youth and their eligibility to DHS and AHCCCS and delineated an operating process to utilize federal funds for these services.

In recent years the Department has expended approximately \$250,000 for civil commitment services for at-risk youth. Under this new operating procedure, the Department anticipates saving \$125,000 annually.

Absorb Cost Increases of Ongoing Operations 125.0

FY 2008 savings will be used to pay for additional unfunded utility costs (i.e. telecom, electricity, water, rent)

Cell Phone Reviews

The Department has aggressively reviewed the need for cell phones, implemented ways to use them more efficiently, and started to reduce the number of cell phones used by the Administration and Community Care programs. Some of the reductions were offset by a U.S. Department of Justice investigation, which recommended additional cell phones, largely for the Investigations and Inspections staff in the Administration program. Review of cell phone usage in other areas of the Department will continue.

Absorb Cost Increases of Ongoing Operations 15.2

Savings are being used to pay for unfunded utility costs (i.e. telecom, electricity, water, rent).

Classroom Phones

Historically teachers have had both a radio and phone in their classrooms. These communicatin devices were used to contact security staff in the event of a disruption by a youth. In April, 2007 teachers were re-trained on the proper use of the radio and in most cases were given new equipment including ear buds. In May, 2007 66 telephones were removed from classrooms with an estimated annual savings of \$46,000.

Absorb Cost Increases of Ongoing Operations 46.0

Savings are being used to pay for unfunded increases in utilities (i.e. telecom, electricity, water, rent).

Electronic Communication

During FY 2004 the Department began publishing its newsletters in-house, transmitting common forms and documents electronically rather than using hard copies. The Department also makes many documents available electronically on the internet rather than distributing paper copies.

Absorb Cost Increases of Ongoing Operations 10.0

Savings are being used to pay for unfunded utility costs (i.e. telecom, electricity, water, rent).

Eliminate Contracted Parole Officers

Prior to FY 2003 the Department contracted with private vendors to provide outreach and tracking services in Pima County. During 2004 the Department eliminated this contract and hired two parole officers to perform the services previously provided by the contract. This saves the Department approximately \$218,900 per year.

Absorb Cost Increases of Ongoing Operations 21.4

Savings are being used to pay for unfunded utility costs (i.e. telecom, electricity, water, rent).

Equipment maintenance

During FY 2004 the Department incorporated digital copiers into its computer network, thereby eliminating 14 stand-alone laser printers along with maintenance costs for each printer.

Absorb Cost Increases of Ongoing Operations 1.7

Savings are being used to pay for unfunded utility costs (i.e. telecom, electricity, water, rent).

In-state Travel Reductions

The Department reduced its vehicle fleet by three vehicles. This will save the Department \$22,600.

Absorb Cost Increases of Ongoing Operations 45.9

Savings are being used to pay for unfunded utility costs (i.e. telecom, electricity, water, rent).

Lexan Glass Replacement

A majority of existing AMS housing unit windows are 3/8 inch lexan that need to be frequently replaced due to damage. Rather than replacing the 3/8 inch lexan with another 3/8 inch, the agency is using a combination of 1/4 inch and 1/8 inch lexan. The 1/8 inch piece of lexan is placed on top of the 1/4 inch piece of lexan. When damage occurs the cheaper 1/8 inch piece of lexan is replaced rather than the more expensive 3/8 inch piece.

Absorb Cost Increases of Ongoing Operations 22.1

Savings are being used to pay for unfunded utility costs (i.e. telecom, electricity, water, rent).

Out-of-state Travel Reductions

The Department scrutinized all out-of-state travel requests and was able to lower expenditures by \$3,800. The Director personally reviewed each request to retrieve youth in other states to ensure that only critical travel was approved.

Absorb Cost Increases of Ongoing Operations 3.8

Savings are being used to pay for unfunded utility costs (i.e. telecom, electricity, water, rent).

Parole Office Consolidation

After reviewing the Department’s parole caseloads and the geographic location of parolees, the Department consolidated its north and west Phoenix parole offices into one larger office.

Absorb Cost Increases of Ongoing Operations 17.7

Savings are being used to pay for unfunded utility costs (i.e. telecom, electricity, water, rent).

Rural Parole Virtual Office

The involvement of a youth’s family in their treatment is important to their success. Due to the extreme rural location of many families, it is difficult and expensive for them to travel to the safe schools to attend MDT meetings and to meet with their assigned Case Manager. Rural Parole Officers are also a vital member of the youth’s MDT. MDT meetings are held for each youth once per month at the safe school. In May 2007 Rural Parole Officers were issued laptops with wireless internet capability and webcams. This reduces the travel time/cost of the Rural Parole Officers and families by allowing them to attend the MDT via the webcams.

Absorb Cost Increases of Ongoing Operations 15.1

Savings are being used to pay for increased utility costs (i.e. telecom, electricity, water, rent).

T- 8 Lighting Conversion

In FY 2005, the Department installed energy-saving fluorescent lighting in the Catalina Mountain School in Tucson. As a result, the Department has realized \$1,800 per year in lower utility costs.

Absorb Cost Increases of Ongoing Operations 1.8

Savings are being used to offset cost increases of recent electricity rate hikes and increased use of electricity due to added HVAC units.

Video Conferencing Solution

In FY 2006, the Department, as part of a federal Re-Entry pilot program, implemented a video conferencing solution to improve Department communications. This solution connected all of the Department's facilities, Central Office and the Tucson parole office via video conferencing equipment. The use of this equipment has quickly spread throughout the Department's operations. From parole hearings, to training classes, video conferencing is connecting the Department without the expense of travel or excess time. Department employees do not need to travel as much for meetings saving both time and travel expenses.

The Department estimates the net savings to be approximately 12,000 annually. Although, this amount may appear marginal, the impact video conferencing has made upon the Department is unmistakable.

The savings consist of \$35,000 less in travel costs; less for meals, private vehicle reimbursement, and fuel costs. With an additional \$27,000 of staff time savings, time they don't have to waste in transit. Although this savings is in productivity and not tangible dollars, the Department recognizes the productivity impact. This \$62,000 of savings is offset by a \$50,000 increase in costs to maintain the system- primarily due to the AZNet MPLS data connections for the system

Absorb Cost Increases of Ongoing Operations	12.0
Savings are being used to pay for unfunded utility costs (i.e. telecom, electricity, water, rent).	
	337.7

State Land Department

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Trust Management and Revenue Generation	19,837.4	19,796.3	41.1
Outside Assistance and Grants	916.3	916.1	0.2
State Forester	26,325.2	26,325.2	0.0
Agency Total (All Funds)	47,078.9	47,037.6	41.3
Appropriated Funds		28,123.2	
Non-appropriated Funds		18,914.4	

New Efficiency Review Issues

2009 Savings Previously Published	41.3
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FY 2008 Efficiency Review Savings Allocations

E-Certified Mail

The Department replaced its mail machine at the end of FY 2006. One of the features of the new machine is the ability to send "e-certified" mail instead of the traditional certified "green cards". Instead of receiving physical signature cards for certified letters sent, the U.S. Post Office either retains the signature for two years, for access when needed for a fee, or sends it to a third party for download by the Department. The cost for sending "e-certified" mail is less expensive than the traditional certified mail.

Absorb Cost Increases of Ongoing Operations	1.3
The savings helps pay for the additional maintenance costs of the new mail machine.	

Electronic communications

Before FY 2004 the State Parks Department funded the sale of recreational permits. That funding no longer exists, but the Land Department must still provide permits. In an effort to absorb the elimination of that funding, the Department is discontinuing the printing and mailing of renewal reminder cards.

Absorb Cost Increases of Ongoing Operations	1.5
The savings are used to minimize the cost of the unfunded program.	
Absorb Cost Increases of Ongoing Operations	2.0
The savings were and are used to help offset the unfunded health insurance increases.	

Fleet

Beginning in FY 2004, the Department returned three vehicles to the motor pool and saved the monthly replacement expense of \$411 per vehicle.

Absorb Cost Increases of Ongoing Operations	14.8
The savings were and are used to help offset the unfunded health insurance increases.	

Office leasing

The consolidation of files has freed up 769 square feet of storage space rented by the Land Department from the Department of Administration. The Department is in need of additional land management staff, and the newly available space mitigates the need to rent more space for the additional staff.

Absorb Cost Increases of Ongoing Operations 5.0

The additional space required for the new positions appropriated to the Department was limited.

Office Supplies

The Department is limiting its purchase of office supplies to the most economical choices available, thus allowing the Department to achieve some savings.

Absorb Cost Increases of Ongoing Operations 2.0

The savings were and are used to help offset the unfunded health insurance increases.

Personal Vehicle Use

In an effort to accrue savings, the Department is allowing employees to use personal vehicles for State business only when no State vehicle is available.

Absorb Cost Increases of Ongoing Operations 1.0

These savings will help offset the rising fuel costs.

Prepaid Appraisals

The Land Department have presided over an increase in pre-paid appraisal by applicants. This reduces costs to the General Fund, which must otherwise underwrite the procedure.

Absorb Cost Increases of Ongoing Operations 125.0

Additional funds are not required to fund increases in volume and price of appraisals.

Printing

The Department is severely restricting color printing on internal printers. Through this initiative, the Department has been able to accrue some savings by using fewer ink cartridges and less special paper.

Absorb Cost Increases of Ongoing Operations 0.3

The savings were and are used to help offset the unfunded health insurance increases.

Travel

Rather than holding quarterly annual meetings of all Department staff, the all-inclusive meetings occur twice a year, saving both travel costs and staff time. The amount saved from staff time not spent at meetings is still being paid, but staff is using its time for more productive uses.

Absorb Cost Increases of Ongoing Operations 11.4

The savings were and are used to help offset the unfunded health insurance increases.

Travel Reimbursement Policy

The Department has provided to the employees more education on statewide travel reimbursement policies. This education effort is especially important for the temporary firefighters, as they do most of the traveling and have the greatest turnover rate, and has resulted in savings for the Department.

Absorb Cost Increases of Ongoing Operations 2.0

The savings help pay for the increased costs of fire suppression.

166.3

Department of Liquor Licenses and Control

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Administration	1,398.9	1,392.0	6.9
Investigations	3,786.3	3,777.3	9.0
Licensing	844.0	844.0	0.0
Agency Total (All Funds)	6,029.2	6,013.3	15.9
Appropriated Funds		4,861.1	
Non-appropriated Funds		1,152.2	

New Efficiency Review Issues

Operating Costs

Previously, cases to be heard before the State Liquor Board were copied and mailed to each Board Member. The Board secretary now scans the documents and saves them to a flash drive, which is then sent to the seven Board Members.

All Funds Savings 4.4

Office Remodel

After receiving quotes from a vendor for the purchase and labor to configure office units in the Tuscon office, the Department utilized a current employee to reconfigure the offices by using existing office units. This resulted in no additional costs to the Department.

All Funds Savings 2.0

2009 Savings Previously Published 9.0

FY 2008 Efficiency Review Savings Allocations

Office Remodel

After receiving quotes from a vendor for the purchase and labor to configure office units in the Tuscon office, the Department utilized a current employee to reconfigure the offices by using existing office units. This resulted in no additional costs to the Department.

Absorb Cost Increases of Ongoing Operations 4.0

Savings will be reallocated to absorb costs for ongoing operations.

Operating Costs

Previously, cases to be heard before the State Liquor Board were copied and mailed to each Board Member. The Board secretary now scans the documents and saves them to a flash drive, which is then sent to the seven Board Members.

Absorb Cost Increases of Ongoing Operations 4.4

Savings were reallocated to absorb costs for ongoing operations.

Rent Savings - Cost Avoidance

The Department has negotiated office space agreements with local and other State agencies for investigators in Winslow, Claypool, and Cottonwood with no rent cost associated.

Absorb Cost Increases of Ongoing Operations 9.0

Savings are being used to pay for part of the personnel expenses for investigators in Claypool, Winslow and Cottonwood.

Storage

The Department purchased shelving from Surplus and rearranged the storage room to create additional room for records retention.

Absorb Cost Increases of Ongoing Operations	0.5
Savings were reallocated to absorb costs for ongoing operations.	
	17.9

Arizona State Lottery Commission

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Lottery	763,013.1	760,186.7	2,826.4
Agency Total (All Funds)	763,013.1	760,186.7	2,826.4
Appropriated Funds		70,486.7	
Non-appropriated Funds		689,700.0	

New Efficiency Review Issues

Family of games

By advertising The Pick, Pick 5, and Pick 3 as a family of games, we are able to maximize marketing of three games for minimal cost.

All Funds Savings	107.5
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Enterprise Solution Multi-Media

The Lottery has about 2600 retailers, each with an online terminal to sell and validate tickets. As part of the online contract, the Lottery has added the ESMM player displays (17" LCD screens) to each online terminal. On these point-of-sale displays, the Lottery can load and rotate messages to: advertise products, do Amber Alerts, remind player age requirements, discuss 'Where the Money Goes', advertise jackpots, etc. This is high-impact, very flexible communication, usually to a captive audience (customers waiting in a queue to complete their purchases.)

All Funds Savings	75.0
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Sales Staff's wrapped vehicles advertise Lottery

Lottery's sales staff use wrapped vehicles (about 20 vehicles in the field) which advertise the Lottery with eye-catching graphics. These mobile billboards cover the entire state of Arizona.

All Funds Savings	60.0
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Discontinue printing/distribution of game flyers to retailers

The Lottery prints over 50 instant ticket games a year. We would provide flyers to retailers as part of distribution of the new games. We surveyed the retailers and learned that they did not see any benefit to receiving these flyers. We are therefore discontinuing the printing and distribution of these game flyers.

All Funds Savings	25.0
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In house record retention and destruction

The Lottery has moved from outsourcing the storing and ultimate destruction of its archived records to managing those functions on-site, using existing warehouse space and its own industrial shredder.

All Funds Savings	2.3
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Single commercial targeting both general and Hispanic markets

The Lottery produced one commercial designed to reach both the general market and the Hispanic market, thereby saving the cost of producing a second commercial.

All Funds Savings	0.0
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Negotiated bonus air time-Jubilee ticket

A promotional opportunity was developed with ABC 15 in connection with an instant ticket game, \$250,000 Jubilee. The end result, mutually beneficial to ABC TV and the Lottery, culminated in a promotion that included a seven-minutes TV broadcast of prize awards to eligible Jubilee ticket purchasers.

All Funds Savings	0.0
2009 Savings Previously Published	2,556.6

FY 2008 Efficiency Review Savings Allocations

"Winning Numbers" Hotline

The call center industry is very competitive and offers technological advances. The new vendor contract allows the Lottery to take advantage of associated cost savings.

Other	40.0
All savings realized will pass through to the beneficiary distributions.	

Chain retailer billing

The Commission is implementing a new initiative to electronically transmit billing statements to chain retailers. The Commission will realize a savings in paper, labor, and postage costs.

Work Environment Enhancement	16.5
Savings used to offset operating costs increases; remainder flows down to beneficiaries.	

Discontinue printing/distribution of game flyers to retailers

The Lottery prints over 50 instant ticket games a year. We would provide flyers to retailers as part of distribution of the new games. We surveyed the retailers and learned that they did not see any benefit to receiving these flyers. We are therefore discontinuing the printing and distribution of these game flyers.

Other	25.0
Savings in marketing is redirected to other marketing outreach efforts.	

Drawing - Auditors

The Commission switched to a digital draw system that eliminated the need for audits at each drawing. There is a net savings on an annual basis as a result of the change to the digital draw system.

Other	15.0
All savings realized will pass through to the beneficiary distributions.	

Electronic communications

The Commission is utilizing electronic distribution of the Commissioner packets prior to the Lottery Commission meetings. This permits late packet content changes since the delivery time is virtually eliminated.

Other	4.8
Offset increased operating costs; remainder to beneficiaries	

Enterprise Solution Multi-Media

The Lottery has about 2600 retailers, each with an online terminal to sell and validate tickets. As part of the online contract, the Lottery has added the ESMM player displays (17" LCD screens) to each online terminal. On these point-of-sale displays, the Lottery can load and rotate messages to: advertise products, do Amber Alerts, remind player age requirements, discuss 'Where the Money Goes', advertise jackpots, etc. This is high-impact, very flexible communication, usually to a captive audience (customers waiting in a queue to complete their purchases.)

Other	75.0
Any marketing savings is redirected to new marketing outreach efforts.	

Family of games

By advertising The Pick, Pick 5, and Pick 3 as a family of games, we are able to maximize marketing of three games for minimal cost.

Other	107.5
Marketing cost avoidance funds reallocated to other marketing efforts.	

FY07-08 - Expanded winning numbers broadcast coverage

The use of a Digital Draw System (DDS), rather than a ball-drawing at a television partner site, enables the Commission to produce a drawing visual that can be provided to, and used by, broadcasters in different parts of the state. By going to the new DDS process, the Commission is now able to get drawings beyond the Phoenix market area by entering into agreements with broadcasters in other areas of the state. This will provide greater exposure in television markets and produce efficiencies in the Commission's advertising and marketing.

Other	1,070.5
Costs avoided are available for other marketing outreach.	

FY08 - Retailer Relicensing Initiative

The Commission is implementing a new initiative that will produce savings in labor and postage costs. Instead of mailing applications to prospective retailers, the Commission is making the application packet available online for download.

Technology	1.0
For Web project	

In house record retention and destruction

The Lottery has moved from outsourcing the storing and ultimate destruction of its archived records to managing those functions on-site, using existing warehouse space and its own industrial shredder.

Absorb Cost Increases of Ongoing Operations	2.3
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Money balancing time reduced

In FY 2005, the Commission purchased money counting machines for the Phoenix and Tucson Lottery claim stores. The machines reduced the time to perform cash balancing activities by one-half.

Other	15.0
All savings realized will pass through to the beneficiary distributions.	

Negotiated bonus air time-Jubilee ticket

A promotional opportunity was developed with ABC 15 in connection with an instant ticket game, \$250,000 Jubilee. The end result, mutually beneficial to ABC TV and the Lottery, culminated in a promotion that included a seven-minutes TV broadcast of prize awards to eligible Jubilee ticket purchasers.

Other 10.0
Marketing savings are redirected to other marketing opportunities.

New Online Contract

The new online vendor contract takes advantage of technological improvements since the previous contract was put into place several years ago. The new system will implement the use of satellite communications, thus virtually eliminating land-based communications for the retailer network. As the new contract is phased in during FY 2007, much of the appropriation for the Telecommunications special line item will not be expended, as the online contract fees will pay for the replacement and operations of the communications system.

Other 2,500.0
All savings realized will pass through to the beneficiary distributions.

Paper Reduction

The Commission has implemented an initiative that produces savings in paper costs. Nightly IT reports are now available online and the Commission is encouraging employees to print on both sides of a piece of paper.

Technology 4.6
Savings will be used to invest in software technology.

Sales Staff's wrapped vehicles advertise Lottery

Lottery's sales staff use wrapped vehicles (about 20 vehicles in the field) which advertise the Lottery with eye-catching graphics. These mobile billboards cover the entire state of Arizona.

Other 60.0
All marketing savings are redirected to other marketing efforts.

Single commercial targeting both general and Hispanic markets

The Lottery produced one commercial designed to reach both the general market and the Hispanic market, thereby saving the cost of producing a second commercial.

Other 55.0
Marketing cost savings reallocated to other marketing efforts. 4,002.2

State Parks Board

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Park Development and Operation	30,553.3	26,156.4	4,396.9
Partnerships and Grants	139,499.2	139,499.2	0.0
Administration	6,032.4	6,031.8	0.6
Agency Total (All Funds)	176,084.9	171,687.4	4,397.5
Appropriated Funds		37,383.1	
Non-appropriated Funds		134,304.3	

New Efficiency Review Issues

2009 Savings Previously Published 4,380.5

FY 2008 Efficiency Review Savings Allocations

Increased volunteer hours

In an effort to handle an increase in parks visits, the Department has decided to increase the number of volunteer hours by 5% per year instead of hiring additional Park Rangers.

Absorb Cost Increases of Ongoing Operations 4,150.0

Kartchner Internet Reservation System

The Department has implemented an Internet reservation system. Savings will be accrued by the reduction of 2.0 FTE in FY 2009.

Service Delivery 33.2

FTE used for expanded group tour operator service and administration.

Absorb Cost Increases of Ongoing Operations 66.4

Funds used to offset cost of internet reservation system.

None

State Parks expects to conduct one or more biological studies on Parks land during the next two years. A large study can cost around \$50,000 but the Board intends to seek assistance of retired biologists to volunteer for the studies. One or more should be completed during FY 2009.

Absorb Cost Increases of Ongoing Operations 150.0

Enables Arizona State Parks to meet increasing need for studies without increasing the budget for such studies.

Using park facilities to reduce In State Travel Lodging Costs

State Parks has implemented a program whereby employees use otherwise empty park space to stay overnight when required. This averts the cost of hotels estimated at an average of \$60 per night. For FY 2006, this resulted in savings of \$15,720. State Parks expects to expand the program with FY 2008 savings estimated at \$17,000.

Absorb Cost Increases of Ongoing Operations 17.0

Other increases in travel costs were offset by the reduction in lodging costs.

Other increases in travel costs were offset by the reduction in lodging costs.

4,416.6

Department of Public Safety

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Agency Support	40,294.3	39,935.2	359.1
Highway Patrol	126,418.8	125,424.8	994.0
Criminal Investigations	73,333.9	71,623.8	1,710.1
Criminal Justice Support	92,400.8	92,151.7	249.1
Governor's Office of Highway Safety	14,200.5	14,194.0	6.5
Arizona Peace Officer Standards and Training	9,612.8	9,612.8	0.0
Fingerprint Board	535.1	535.1	0.0
Public Safety Communications Commission	5,883.3	5,883.3	0.0
Agency Total (All Funds)	362,679.5	359,360.7	3,318.8
Appropriated Funds		273,590.1	
Non-appropriated Funds		85,770.6	

New Efficiency Review Issues

Lateral Hiring

Savings come from avoiding police academy training costs and cadet payroll costs while at the police academy. Savings are somewhat offset by the higher salary cost of a pre-certified, "lateral", officer compared to a new cadet. Net savings are estimated to be \$27,400 per lateral hire. In FY 2007, DPS hired 39 lateral officers.

All Funds Savings	822.0
2009 Savings Previously Published	2,496.8

FY 2008 Efficiency Review Savings Allocations

"Tan Day" Patrols

The department incurred savings by conducting "tan day" patrols. On "tan days", sworn officers who hold management and administrative positions spend the day conducting patrols instead of working in the office. While serving to enhance public safety, "tan days" also produce a savings to the department over utilizing patrol officers on overtime to do the same work.

Service Delivery	33.2
Regular officer time freed up translates into better service to the public through more enforcement action.	

ACTIC Lease Negotiations

The Department negotiated a lease for space for the Arizona Counter-Terrorism Intelligence Center that has the advantages of lower rental charges, lower cost for tenant improvements, and savings from buying used modular furniture.

Other	1,600.0
ACTIC leases costs are unfunded. Savings reduce the costs that have to be absorbed elsewhere in the Department's budget.	

Area Office Network Access

Until recently, the Department used long distance services to pay for mainframe computer connections to area offices around the state. The Department will now use faster, bundled data lines at a lower cost.

Absorb Cost Increases of Ongoing Operations	65.0
Savings reallocated to budget shortfalls in telecommunications and mainframe computing.	

Background Investigations Conducted by Retired Officers

The Department saves money by hiring retired officers to conduct background investigations instead of non-retired officers with higher benefit costs. This saves the Department about \$500 per investigation.

Service Delivery	80.0
Officers not having to do background checks can perform other public safety functions (e.g., patrolling the highways).	

CCW Paper Reduction

The Department receives approximately 200,000 e-mail messages from the FBI each year. The e-mails were automatically printed on two pages; however, the new software allows for the printing of the same information on one page. This has cut paper costs in half as well as reduced toner costs.

Absorb Cost Increases of Ongoing Operations	3.2
Offset operating supply cost increases.	

Contact Tracking System

In FY 2004 the Department replaced its Scantron contact tracking system with an optical scanning system. Both systems capture critical information about the nature of each public contact, but the scanning system requires vastly less officer/employee time. Under the Scantron system, an officer or other employee had to complete a "bubble sheet" in addition to the normal contact documentation (citation, warning, repair order, etc.). The optical system instead reads the original documentation, thus eliminating a step. This saves the Department from hiring additional data entry staff.

Service Delivery	231.5
Monies that would otherwise be used for data entry staff are instead used for direct service provision (e.g., Highway Patrol).	

Convert Sworn Positions to Civilian Status

Where appropriate, the department is converting sworn administrative positions to civilian status. This saves the department because civilians employees are less costly in terms of salary and benefit costs.

Service Delivery	230.4
Savings used in a variety of ways to improve service delivery (e.g., filling additional positions, paying overtime, implementing technology projects).	

Electronic communications

The Department has converted a number of paper documents to an electronic format. For example, Crime Lab reports are now reproduced electronically rather than in hard-copy format, and annual reports are posted to the agency website rather than distributed in paper form.

Absorb Cost Increases of Ongoing Operations	74.0
Savings were used to cover operating cost increases.	

Energy

The Department has instituted a number of energy-saving measures, including installing programmable thermostats, adding insulated glass and window shading, reducing lighting levels, and installing efficient lighting.

Absorb Cost Increases of Ongoing Operations 41.1

Savings will be used for increased utility and building maintenance costs.

High Tech Incinerator

The Department installed a new incinerator that will be more cost-efficient than the previous incineration method.

Absorb Cost Increases of Ongoing Operations 11.0

Savings are being used to offset increases in crime lab operations.

Lateral Hiring

Savings come from avoiding police academy training costs and cadet payroll costs while at the police academy. Savings are somewhat offset by the higher salary cost of a pre-certified, "lateral", officer compared to a new cadet. Net savings are estimated to be \$27,400 per lateral hire. In FY 2007, DPS hired 39 lateral officers.

Service Delivery 822.0

Savings are used to pay higher salaries necessary to attract lateral officers.

License Plate Readers

In FY 2007, LPRs generated 85 stolen vehicle recoveries. These recoveries equate to an increase of 2.8% compared to the number of vehicles recovered by the Department's Vehicle Theft Task Force in the prior year. The cost avoidance is calculated as 2.8% of the task force's budget, under the theory that a similar increase in recoveries would have required a similar increase in funding.

Service Delivery 187.6

Increases service delivery for the same cost.

Reduce Fuel Consumption

Numerous strategies are being employed to reduce consumption of fuel, including carpooling to meetings, ensuring proper tire inflation, encouraging good driving practices, telecommuting, alternative work schedules, purchasing more fuel-efficient vehicles, and changing dispatching procedures. The Department expects to reduce the amount of fuel used by as much as 1% in FY 2006 and 2% in FYs 2007, 2008, and 2009.

Absorb Cost Increases of Ongoing Operations 48.3

Savings would be used offset increases in fuel prices.

Vehicle Service Schedule Modification

After consulting with vehicle manufacturers, the Department changed its vehicle service schedule by increasing the length of time between oil changes from 3,000 to 5,000 miles in most cases. Over the course of a typical vehicle's life span of 100,000 miles, this change will result in 14 fewer oil changes and a savings of \$392 per vehicle.

Absorb Cost Increases of Ongoing Operations 84.0

Savings will be used to offset increasing costs of vehicle maintenance.

Windshield Replacement and Repair

The Department has realized cost savings by, where appropriate, repairing windshields instead of replacing them.

Absorb Cost Increases of Ongoing Operations 6.0

Savings used to offset increasing vehicle repair and maintenance costs. 3,517.3

Arizona Department of Racing

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Commercial Racing	4,410.0	4,284.8	125.2
County Fair Racing	1,697.2	1,666.5	30.7
Boxing Commission	182.8	179.7	3.1
Agency Total (All Funds)	6,290.0	6,131.0	159.0
Appropriated Funds		3,668.0	
Non-appropriated Funds		2,463.0	

New Efficiency Review Issues

2009 Savings Previously Published 142.0

FY 2008 Efficiency Review Savings Allocations

Electronic Communications

The Department transferred a number of reports and documents, including its annual report, from hard copy to electronic format for transmission to the Racing Commission, Department employees and industry stakeholders. Additionally, the Department developed a new computer application that allows racetrack permittees to submit required reports through the Internet rather than hard copies.

Absorb Cost Increases of Ongoing Operations 1.6

These savings are used to pay for a portion of the unfunded employer cost of Health, Dental and Life insurance increases and the unfunded portion of increased employer retirement costs.

False Application Processing

The Department improved the processing of false applications in three ways: First, the Department updated its application to provide more clarity, better instructions and a list of criminal history that may result in license denial. Second, the processing of false applications is now centralized in the main office with the decision-making function transferred from the Stewards to the Director, which allows the Stewards time to perform other regulatory functions. Lastly, the Department was able to reduce the number of cases and the number of false applications from racetrack employees by establishing a pre-employment screening policy. Racetracks perform drug screening on employment candidates and explain the Department's licensing requirements and reasons for denial.

Service Delivery 17.0

The Department is able to reallocate staff to other regulatory responsibilities when the number of false applications is reduced.

Fleet

Four of the ten vehicles originally in use at the Department have been returned to the Arizona Department of Administration (ADOA) fleet management section, which reduced the Department's fleet permanently.

Absorb Cost Increases of Ongoing Operations 10.7

These savings are used to pay for a portion of the unfunded employer cost of Health, Dental and Life insurance increases and the unfunded portion of increased employer retirement costs.

Greyhound Drug Testing

The Department reduced the number of drug tests performed on greyhounds. In FY 2006, 0.0% of all greyhound tests and 1.33% of all horse drug tests resulted in a positive finding. The Department determined that it is more critical to its mission to perform other tests, test dogs in a different manner, or regulate the dog racing industry using alternate methods.

Service Delivery 30.0

The Department reallocates these savings for additional horse drug testing and other alternate methods of enforcement and regulation. The amount wagered on horse races is over 64% of the total, and a greater investment is made by each participant.

New Website

A new Department website has been developed to meet the "same look - same feel" requirements of the Governor's Office. The new website provides more detailed information about the Department's services and requirements, provides customer forms, answers frequently asked questions, and provides links to various industry organizations and government agencies to assist customers in gathering information that otherwise would have to be obtained and transmitted by Department employees.

Absorb Cost Increases of Ongoing Operations 0.9

The Department uses this savings to offset part of the unfunded cost of increased salaries.

Overtime

The Department developed a new policy to guide supervisors and employees on how to avoid overtime. The policy provides flexibility and alternatives, such as flexible schedules and reassignment of responsibilities. It also requires employees to receive approval from their supervisors and the Director prior to incurring overtime. This policy encourages cooperation and expands cross-training opportunities for employees and supervisors by requiring continuous communication and planning.

Absorb Cost Increases of Ongoing Operations 11.2

These savings are used to pay for a portion of the unfunded employer cost of Health, Dental and Life insurance increases and the unfunded portion of increased employer retirement costs.

Procurement & Administrative Policies & Procedures

The Department restructured its procurement and administrative process to obtain best available pricing; reduce purchase requisition processing time, order duplication, and errors; and ensure that calculation and payment errors are discovered and corrected in a timely fashion. Additionally, the Department reduced supplies inventory, developed a replacement schedule, and limited the types and quantities of supplies that can be ordered.

Technology 30.5

The Department will continue to allocate part of its efficiency review savings towards acquisition of computer technology that had been delayed when the Department's budget was reduced in previous fiscal years.

Simplified Permit Renewal Application

The Department initiated a new policy regarding racing permit renewals by racetrack owners. The Department has reduced the number of renewal application copies a racetrack owner has to submit from 10 hard copies to 1 hard copy and 1 electronic copy. Each application requires large amounts of supporting documentation. By reducing the number of required hard copies, the Department is saving storage space. In addition, the Department simplified the application form. This has produced efficiencies in staff time when evaluating the application forms.

Absorb Cost Increases of Ongoing Operations 3.0

The Department pays for increased in-state travel costs that were approved in FY06 and not funded.

Staff Positions

The Department replaced one full-time Veterinarian Assistant position with two part-time seasonal Veterinarian Assistant positions. This eliminated certain employee-related and travel expenses because the employees are hired from the region where they work instead of traveling where one full-time employee would be needed. Pursuant to personnel rules, the two part-time seasonal positions are not eligible for benefits.

Absorb Cost Increases of Ongoing Operations 7.5

These savings are used to pay for a portion of the unfunded employer cost of Health, Dental and Life insurance increases and the unfunded portion of increased employer retirement costs.

Travel - Lodging

The Department developed a new travel policy that the Department of Administration approved to better manage travel expenses and educate employees to encourage better expense practices when employees travel.

Service Delivery 31.5

The Department reallocates these savings for additional horse drug testing and other alternate methods of enforcement and regulation. The amount wagered on horse races is over 64% of the total, and a greater investment is made by each participant.

Travel - Meals and Mileage

The Department developed a new travel policy which the Department of Administration approved to better manage travel expenses and educate employees about better expense practices when employees travel. Employees are required to provide receipts for meal reimbursement if requesting the ADOA in-state rate. Employees who do not provide receipts receive a reduced meals rate. Employees are allowed to use their private vehicles at a reduced mileage rate of 15 cents per mile when State vehicles are available. Additionally, employees are required to carpool if traveling to the same general location and their official business starts and ends within one-half hour of each other.

Service Delivery 17.0

The Department reallocates these savings for additional horse drug testing and other alternate methods of enforcement and regulation. The amount wagered on horse races is over 64% of the total, and a greater investment is made by each participant.

160.9

Department of Real Estate

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Licensing and Regulation	4,916.6	4,765.6	151.0
Agency Total (All Funds)	4,916.6	4,765.6	151.0
Appropriated Funds		4,438.5	
Non-appropriated Funds		327.1	

New Efficiency Review Issues

New Travel Policy

The Department as of June 2007 now uses state-owned vehicles to travel outside the office. Before they had individuals or groups take their own vehicles and receive reimbursement from the agency after the fact.

All Funds Savings 12.0

2009 Savings Previously Published 123.5

FY 2008 Efficiency Review Savings Allocations

Accelerated Settlement Agreement Process (ASAP)

To facilitate the processing of relatively minor and common violations, the Department developed the Accelerated Settlement Agreement (ASA) in January 2006. A one-page consent agreement is provided to licensees who 1) fail to disclose convictions, adverse judgments, or other issues to the Department within 10 days as required, 2) continue to conduct licensed activity after their license expires, or 3) conduct illegal advertising. Over 95% of the licensees presented with the opportunity to accept an ASA do so. This enables the Department to more effectively penalize individuals who have broken the law.

Revertments 100.0

Will deposit 100% of penalties collected into the General Fund.

Downsized Tucson Office

In FY 2007, the Department reduced the amount of leased space in the Department's Tucson Office.

Technology 10.0

Money is reallocated to pay for part of a developer. The Developer will increase the Department's efficiencies through technology. This benefits the Public, the Industry, and the Department and will result in future savings.

Electronic License Certificates

The Agency reduced costs associated with licensing by making the process electronic.

Technology 13.2

Money is reallocated to pay for part of a developer. The Developer will increase the Department's efficiencies through technology. This benefits the Public, the Industry, and the Department and will result in future savings.

New Travel Policy

The Department as of June 2007 now uses state-owned vehicles to travel outside the office. Before they had individuals or groups take their own vehicles and receive reimbursement from the agency after the fact.

Technology 12.0

Money is reallocated to pay for part of a developer. The Developer will increase the Department's efficiencies through technology. This benefits the Public, the Industry, and the Department.

Purchasing

The Department is seeking to take advantage of early payment discounts from all vendors to achieve savings.

Technology 1.9

Money is reallocated to pay for part of a developer. The Developer will increase the Department's efficiencies through technology. This benefits the Public, the Industry, and the Department and will result in future savings.

Savings in Postage

The Department implemented an initiative that produces savings in postage costs. Instead of mailing out license forms and paying for postage and handling, the Department sends reminder postcards to licensees directing them to online renewal.

Technology 12.9

Money is reallocated to pay for part of a developer. The Developer will increase the Department's efficiencies through technology. This benefits the Public, the Industry, and the Department and will result in future savings.

150.0

Registrar of Contractors

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Regulatory Affairs	11,915.5	11,908.5	7.0
Recovery Fund	6,607.0	6,607.0	0.0
Agency Total (All Funds)	18,522.5	18,515.5	7.0
Appropriated Funds		11,908.5	
Non-appropriated Funds		6,607.0	

New Efficiency Review Issues

2009 Savings Previously Published	7.0
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FY 2008 Efficiency Review Savings Allocations

Mail Operations

The Registrar has leased postage meters for its seven field offices, centralized the mailing of information requests, and utilized the use of postcard hearing notices. This has resulted in supply, postage, and efficiency savings for the agency.

Absorb Cost Increases of Ongoing Operations	7.0
Savings will be used to offset increases in postage	7.0

Residential Utility Consumer Office

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Ratepayer Representation	1,312.8	1,273.9	38.9
Agency Total (All Funds)	1,312.8	1,273.9	38.9
Appropriated Funds		1,273.9	

New Efficiency Review Issues

Information Technology Maintenance

RUCO currently contracts with an outside vendor at a rate of \$120 per hour for computer and network maintenance. Over the last two years, the agency has used an outside vendor at an average of \$2,000 per year. The agency will use in-house staff for approximately half of these services, at a cost of \$50 per hour in personal services and employee related expenses.

All Funds Savings 1.2

Administrative Savings

By maximizing the use of two-sided copying and printing and by instituting controls on the purchase of office supplies and other equipment, RUCO expects to save approximately \$1000 per year in administrative costs.

All Funds Savings 1.0

2009 Savings Previously Published 36.7

FY 2008 Efficiency Review Savings Allocations

Administrative Savings

By maximizing the use of two-sided copying and printing and by instituting controls on the purchase of office supplies and other equipment, RUCO expects to save approximately \$1000 per year in administrative costs.

Work Environment Enhancement 1.0

Savings will be used for staff training and professional development.

Electronic communications

The Office has begun sending information by e-mail, fax or CD-ROM when possible, rather than through the mail. The benefits include decreased postage and copier costs, and automation has provided a quicker means of getting the information to the appropriate individuals.

Technology 2.0

The agency will purchase newer, more efficient IT equipment.

Equipment Purchase

The agency purchased a new copy machine to replace a copier that was more than seven years old. The new copier requires less maintenance and is more efficient. This purchase reduces maintenance costs and results in additional savings by not having to utilize outside printing and copying services.

Technology 1.5

The agency will purchase newer, more efficient IT equipment.

Fleet

The agency has returned one vehicle to ADOA fleet management, decreasing the cost of in-state travel and shifting to other functions the staff time required for the vehicle's care and upkeep.

Technology 4.0

The agency will purchase new, more efficient IT equipment.

Information Technology

The agency installed anti-spam software that reduced the time employees spent sorting through and deleting inappropriate unsolicited email.

Technology 24.4

The agency will purchase newer, more efficient IT equipment.

Information Technology Maintenance

RUCO currently contracts with an outside vendor at a rate of \$120 per hour for computer and network maintenance. Over the last two years, the agency has used an outside vendor at an average of \$2,000 per year. The agency will use in-house staff for approximately half of these services, at a cost of \$50 per hour in personal services and employee related expenses.

Technology 1.2

Savings will be allocated toward the purchase of new computers to replace older, less efficient models

Training

The Office is using web-based or video training whenever possible. The agency is also utilizing training through AzGU. The benefits derived result in less travel for the employee as well as lower costs of registration fees.

Technology 0.8

The agency will purchase new, more efficient IT equipment.

Travel

The agency reduced travel by using local and web-based training and continuing education. The agency is also making presentations available for consumers on its website, which should eliminate some travel previously needed to make in-person presentations.

Technology 4.0

The agency will purchase new, more efficient IT equipment. 38.9

Department of Revenue

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Service	114,861.0	114,340.0	521.0
Processing	8,456.6	8,316.1	140.5
Education and Compliance	28,261.2	28,261.2	0.0
Agency Support	26,889.8	26,798.3	91.5
Agency Total (All Funds)	178,468.6	177,715.6	753.0
Appropriated Funds		76,288.4	
Non-appropriated Funds		101,427.2	

New Efficiency Review Issues

2009 Savings Previously Published	670.0
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FY 2008 Efficiency Review Savings Allocations

Copier Maintenance

Absorb Cost Increases of Ongoing Operations	83.0
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These savings will be used to help offset other cost increases.

E-file income tax returns

The Department has encouraged taxpayers to e-file their tax returns. Savings are accrued through reduced data entry, postage, temporary workers, and supplies.

Absorb Cost Increases of Ongoing Operations	414.5
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All savings are dedicated to backfill unfunded FY 04 and FY 05 State Retirement Contribution and Health Insurance increases.

Fax Machine Maintenance

The Department converted fax machine maintenance from annual contracts to a per service call charge basis.

Absorb Cost Increases of Ongoing Operations	8.5
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All savings are dedicated to backfill unfunded FY 04 and FY 05 State Retirement Contribution and Health Insurance increases.

Microfilming of Tax Returns

The Department contracted out the microfilming of tax returns to a private vendor, saving \$14.11 per box for microfilming. In addition, no temporary employees were required, and permanent FTE positions were reassigned to other jobs in the Department.

Service Delivery	140.5
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The agency reallocated these saving to redeploy FTE positions to help with the keying of individual tax returns.

Property Tax Publishing and Training

The Department uses CDs and the Internet for the publishing and distribution of property tax forms and studies. The Department had previously used hard copies.

Absorb Cost Increases of Ongoing Operations	16.6
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All savings are dedicated to backfill unfunded FY 04 and FY 05 State Retirement Contribution and Health Insurance increases.

Unclaimed Property Efficiencies

The Department implemented the use of a BRITS tool to locate hard-to-find property owners. The Department also moved the disposal of mutual funds in-house, which resulted in savings from no longer using an outside vendor.

Service Delivery	89.9
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These savings will allow the Unclaimed Property Unit (Non-GF) to provide a better level of service in attempting to locate property owners.

	753.0
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School Facilities Board

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
School Facilities Board	1,628,858.7	1,619,700.7	9,158.0
Agency Total (All Funds)	1,628,858.7	1,619,700.7	9,158.0
Appropriated Funds		763,614.2	
Non-appropriated Funds		856,086.5	

New Efficiency Review Issues

Guaranteed Maximum Price (GMP) Review

Estimation is based on SFB calculation of savings due to constraints placed on construction projects. SFB expects savings to decrease by 30% per year as construction managers adjust methods for pricing according to SFB standards, thus resulting in more difficult to quantify cost avoidance.

All Funds Savings	6,600.0
2009 Savings Previously Published	2,558.0

FY 2008 Efficiency Review Savings Allocations

Electronic communications

This estimate is an internal goal not completely verified through AFIS as there is not a separate comp object for paper. SFB is assuming the balance of the FY 04 savings are through reductions in paper (copier) costs. SFB is committed to these savings FY 05-FY 08. For internal printing, expenditures decreased from \$2,045 in FY '03 to \$1,026 in FY '04, for a difference of \$1,019. For postage and delivery, expenditures decreased from \$7,135 in FY '03 to \$6,483 in FY '04, for a difference of \$652. The total savings is \$1,671.

Absorb Cost Increases of Ongoing Operations 5.0

Savings are used to offset unfunded increases in health insurance, retirement increase, and COSF rent.

Savings are used to offset unfunded increases in health insurance, retirement increase, and COSF rent.

Guaranteed Maximum Price (GMP) Review

Estimation is based on SFB calculation of savings due to constraints placed on construction projects. SFB expects savings to decrease by 30% per year as construction managers adjust methods for pricing according to SFB standards, thus resulting in more difficult to quantify cost avoidance.

Other 10,000.0

The savings help offset an existing shortfall in the New School Facilities program.

Interest savings

Refinancing the Qualified Zone Academy Bonds is estimated to save \$10,765,260 over the 15 year life of the bonds. While there will be savings in the area of \$1 million in FY 2005 and FY 2008, the repayment schedule contains higher payments in FY 2006 and FY 2007 amounting to an additional \$400,000 each year.

Other 936.7

The savings is a cost comparison between a bond issue versus a QZAB issue. Because the SFB never issued the bonds there was never a true savings to the operating budget. However, if the bonds were issued in lieu of the QZABs the debt service would have b

Refunding Prop 301 Revenue Bonds

Debt service is reduced by approximately \$1.6 million per year for a total nominal savings of \$24.5 million over 16 years.

Other 1,576.5

The debt service was reduced. The savings flow to other recipients of Prop 301 monies, notably the Classroom Site Fund.

Travel

FY 04 savings are reflected in AFIS through 13th month, using FY 03 as the base year. Savings were estimated for relocation of annual study session at \$2,000 (15 attendees x \$67/night X 2 nights) + \$3,000 reduction in motor pool (employee) and personal car mileage (board members) through increased use of local venues for board meetings.

Absorb Cost Increases of Ongoing Operations 5.0

Savings are used to absorb unfunded health insurance and COSF rent increases.

12,523.2

Arizona Office of Tourism

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Office of Tourism	16,636.9	16,622.2	14.7
Tourism Promotion	16,360.0	15,923.3	436.7
Agency Total (All Funds)	32,996.9	32,545.5	451.4
Appropriated Funds		16,622.2	
Non-appropriated Funds		15,923.3	

New Efficiency Review Issues

2009 Savings Previously Published	439.1
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FY 2008 Efficiency Review Savings Allocations

Electronic Communications

The Office achieved savings from enhanced utilization of electronic communications instead of traditional mailings for items such as printed newsletters and various documents and reports. The department's website was improved to allow several newsletters and communication with employees and stakeholders to be distributed electronically. Online and electronic services have improved to provide timely information to consumers and prospective visitors to Arizona, thus reducing costs for printing and fulfillment materials.

Absorb Cost Increases of Ongoing Operations 425.5

Savings allocated to marketing dollars to offset increased costs, enhance current activities and participate in new opportunities to promote tourism in Arizona.

Fleet Management - Cost Reduction

After reassessing its needs for transportation, the Office decided to return two vehicles to the State Motor Pool, thus reducing its operating costs.

Absorb Cost Increases of Ongoing Operations 10.3

Savings allocated to increase costs of rent and telecommunication charges.

Fulfillment Services

In an effort to efficiently administer resources, the Office has contracted with a single vendor for mailing services, warehousing and inventory.

Absorb Cost Increases of Ongoing Operations 9.3

Funds allocated to improve current fulfillment activities and also expand data analysis to increase reach and efficiency of target marketing.

Motor Pool

Service Delivery 1.7

Savings allocated to project costs by various divisions within AOT.

Absorb Cost Increases of Ongoing Operations 0.3

Savings allocated to offset increased administrative and operational services.

Office Equipment

In an effort to find savings and increase efficiency throughout the agency's internal printing activities, AOT plans to convert existing and/or purchase new printers with duplexing features and to set all staff workstations to default to that process.

Technology 1.0

Savings allocated to offset the administrative cost of office supplies and maintenance contracts.

Purchasing

Under a revised process for purchasing administrative and office supplies, supplies are ordered no more than once per month to encourage better coordination of needs and inventory. This measure has enabled the Office to reduce purchasing costs.

Work Environment Enhancement 3.3

Funds allocated to offset increased administrative expenses, such as rent, phone, operational services.

451.4

Department of Transportation

	FY 2009 Agency Request Prior to Efficiency Initiatives	FY 2009 Agency Request Post Efficiency Initiatives	FY 2009 Efficiency Initiative
Administration	206,926.0	206,140.7	785.3
Intermodal Transportation	3,140,635.8	3,140,214.9	420.9
Motor Vehicle Division	128,109.5	127,719.7	389.8
Aeronautics Division	30,729.8	30,729.8	0.0
Agency Total (All Funds)	3,506,401.1	3,504,805.1	1,596.0
Appropriated Funds		502,185.2	
Non-appropriated Funds		3,002,619.9	

New Efficiency Review Issues

2009 Savings Previously Published	1,596.0
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FY 2008 Efficiency Review Savings Allocations

Arizona Highways Magazine Printing Contract

In an effort to accrue savings, the Department has contracted with a new provider for the printing of the Arizona Highways Magazine. The new provider will allow the Department to save in printing costs and redirect those resources to other areas.

Absorb Cost Increases of Ongoing Operations 195.0

AZ Highways is an enterprise operation so the savings will be redeployed to cover increase costs of utilities and other production costs.

Effectively manage outstanding bonds.

The Department recently implemented the State Transportation Board's bonding program. This program's purpose is to accelerate the construction of critically needed State highway projects, and it is one of the highest rated programs of any state-level highway transportation issuer in the nation. With approximately \$1.6 billion in outstanding bonds, this program allows the State Transportation Board to refund bonds when interest rates decline.

Service Delivery 530.7

These savings will accrue to the State Highway Fund and represent additional available funding for the Board's Five-Year Highway Construction program.

Electronic communications

The Department has achieved savings from enhanced utilization of electronic communications instead of traditional mailings for items such as printed newsletters and various documents and reports. The Department's website was improved to allow several newsletters and communication with employees, commissioners and stakeholders to be distributed electronically. Online and electronic versions for rules and regulations, including certain reference books, replaced costly paper-printed documents.

Absorb Cost Increases of Ongoing Operations 335.1

The savings will be used to improve service levels and quality of services provided.

Energy Savings

Absorb Cost Increases of Ongoing Operations 125.0
Savings were used to pay for higher Utilities from rate increases and from expansion of roadway lighting.

Janitorial Contracts

The Agency will be able to accrue savings by changing contractors for janitorial services.

Absorb Cost Increases of Ongoing Operations 6.7

Savings will be redeployed to:
EQS redeployed to cover higher fuel costs.
MVD to cover increased cost of electric utilities at that office.
Highway Maintenance will purchase more guardrail & liquid asphalt.

Pitney Bowes (Group One) Address Verification Software Products

The Motor Vehicle Division (MVD) has purchased and is implementing a software program that will reduce the volume of returned mail and avoid wasted postage. This program will allow MVD to update addresses with current addresses prior to mailing tags, renewals and corrective notices.

Service Delivery 50.0

The savings will be used to improve service levels and quality of services provided by the Motor Vehicle Division.

Process Improvement

Absorb Cost Increases of Ongoing Operations 101.0

The amounts were redeployed into additional work activities designed to increase product quality and job productivity

Reassess Training Schedule

The Department is mandated to provide classroom training in a number of areas every year. In an effort to efficiently manage available resources, the Department recently converted these courses into online courses.

Absorb Cost Increases of Ongoing Operations 23.1

On-line training savings are realized from employees spending less time in a classroom. These savings remain in the individual employee's organization for service delivery and may be in the form of redistribution of workload.

Reduce Mailing and Postage

The Motor Vehicle Division reduced the number of "Intent to Suspend" (ITS) notices by 22,800 per month. This change was possible as a result of new software that allows a 30-day window before a notice is mailed, therefore giving time for customers to comply without an ITS being sent.

Absorb Cost Increases of Ongoing Operations 82.0

The savings was spent on additional postage expenditure.

Statewide Auto Parts Contract

The Department is working on an initiative to establish a Statewide auto parts contract utilizing the Value in Procurement (VIP) process. This contract will leverage the buying power of all State agencies and other governmental subs.

Service Delivery 81.0

Savings will be reallocated into fleet purchase and equipment maintenance operations.

Statewide Vehicle Glass Replacement Contract

The Department is developing an initiative to establish a Statewide glass replacement contract utilizing the Value in Procurement (VIP) process. The contract will cover all auto glass replacement and window tinting requirements.

Service Delivery 10.4

Savings from this program will be reallocated into fleet purchase and equipment maintenance.

Vehicle Usage

By reducing the allowed reimbursable mileage for privately operated operated vehicles, the Department is able to save resources.

Absorb Cost Increases of Ongoing Operations 138.0

These are POV reimbursements. Each org. will use their savings to offset operating cost increases or replace worn-out equipment

1,678.0

Department of Veterans' Services

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Administration	2,702.3	2,702.3	0.0
Veterans' Conservatorship/ Guardianship	1,210.7	1,210.7	0.0
Veterans' Benefits Counseling Services	3,047.0	3,047.0	0.0
State Veterans' Home	16,264.9	16,236.5	28.4
Arizona Veterans' Cemeteries	386.3	386.3	0.0
Agency Total (All Funds)	23,611.2	23,582.8	28.4
Appropriated Funds		22,234.8	
Non-appropriated Funds		1,348.0	

New Efficiency Review Issues

Uniforms

The Department discontinued stipends to employees called "Uniform Allowance" and instituted uniform leasing.

All Funds Savings 20.7

2009 Savings Previously Published 7.7

FY 2008 Efficiency Review Savings Allocations

Fleet Management

The Department cut back on approximately 1,000 travel miles during the summer months of July through September.

Absorb Cost Increases of Ongoing Operations 7.7

Money will be reallocated to the Veterans Home for unfunded cost increases in health insurance.

Telecommunications

The Department was able to negotiate better contracted rates for phone services.

Absorb Cost Increases of Ongoing Operations 73.0

Reallocated money to the Veterans Home for unfunded cost increases in health insurance.

Uniforms

The Department discontinued stipends to employees called "Uniform Allowance" and instituted uniform leasing.

Absorb Cost Increases of Ongoing Operations 20.7

Reabsorb expenses which are paid by the residents of ASVH. ASVH is self-funded & no taxpayer funds are used to cover operating expenses.

101.4

Department of Water Resources

	<i>FY 2009 Agency Request Prior to Efficiency Initiatives</i>	<i>FY 2009 Agency Request Post Efficiency Initiatives</i>	<i>FY 2009 Efficiency Initiative</i>
Agency Support	8,696.0	8,695.5	0.5
Water Management and Statewide Planning	55,667.4	55,547.4	120.0
Dam Safety and Flood Warning	1,636.1	1,636.1	0.0
Agency Total (All Funds)	65,999.5	65,879.0	120.5
Appropriated Funds		26,614.2	
Non-appropriated Funds		39,264.8	

New Efficiency Review Issues

2009 Savings Previously Published	120.5
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FY 2008 Efficiency Review Savings Allocations

Document Imaging Project

The Department is currently working on a document imaging process. With this new system, the Department will save time and staff needed to process requests for information and reduction of space needed for paper files. The cost of imaging documents will absorb any savings generated by a reduction in staff time and storage space.

Absorb Cost Increases of Ongoing Operations 120.0

Savings are used to absorb unfunded health insurance and rent increases.

Electronic Communications

The Department achieved savings from enhanced utilization of electronic communications instead of traditional mailings for items such as printed newsletters and various documents and reports. The Department's website was also improved to allow several newsletters and communication with employees and stakeholders to be distributed electronically.

Absorb Cost Increases of Ongoing Operations 0.5

Savings realized were used to cover increased fleet services charges.

120.5

Fund Balances and Descriptions

Sources and uses of funds

Preparing the State’s spending plan is not just about balancing the General Fund; the State has significant oversight responsibility on other appropriated funds as well

THE FOLLOWING PAGES include financial information and a brief description of all funds – excluding the General Fund. Each box depicts summary information for FY 2007 actual expenditures, FY 2008 and FY 2009 appropriations, and FY 2008 and FY 2009 recommendations.

The FY 2007 beginning cash balances, actual revenues by type, expenditures by type, and transfers were retrieved from the Arizona Financial Information System (AFIS). Estimates and recommendations for FYs 2007, 2008 and 2009 for these funds were derived from OSPB budget analyst recommendations and the economic staff.

The funds shown in these tables are not exclusive to an agency; therefore, several agencies may appear in the same table with expenditures from a single fund.

The fund description explains the revenue sources of the fund and the Legislative intent for uses of the fund. The descriptions were compiled from their respective statutes, session laws, and other government resources.

The FY 2007 beginning balance figures reflect cash estimates for each fund. In cases where there were FY 2007 expenditures of appropriations made prior to FY 2007, the expenditures are classified as “Prior Appropriation Expenditures.” When possible, reservations are made against the cash available for appropriations that have yet to be expended, and they are identified as “Reserve for Unspent Prior Appropriations.” The term “Operating Expenditures/Appropriations” is used to denote the use of the monies for the non-capital functions of the agency in terms of ac-

tual expenditures, appropriations, or Executive Recommendations.

The term “Non-Appropriated Expenditures/Transfers” is used either when agencies have the implicit authorization to expend money from a fund (due to the nature of the fund) without specific authorization by the Legislature, or when funds are eliminated/consolidated and the balances have to be transferred between funds. Some funds have statutory caps as to how much money can remain at the end of the fiscal year; thus they use the term “Transfers Out (Statutory Cap Balance).”

Due to timing issues and reporting variations within the Arizona Financial Information System, all fund balances should be confirmed prior to finalizing any policy decisions.

Agency	AFIS Fund	Fund Name	Page
Accountancy, State Board of	2001	Accountancy Board Fund	269
Acupuncture Board of Examiners	2412	Acupuncture Board Fund	365
Administration, Arizona Department of	2001	Accountancy Board Fund	269
Administration, Arizona Department of	2503	ADOA Special Events Fund	398
	3196	ADOA-MSD Plan Deposits Fund	440
	3113	ADOT Highway User Fund	426
	4203	AFIS II Collections Fund	461
	2226	Air Quality Fund	333
	4230	Automation Operations Fund	467
	2466	AZ State Hospital Capital Construction Fund	381
	1600	Capital Outlay Stabilization Fund	256
	5005	Certificate of Participation Fund	468
	4219	Construction Insurance Fund	466
	2469	Consumer Loss Recovery Fund	382
	4213	CO-OP State Purchasing Fund	463
	2088	Corrections Fund	302

Agency	AFIS Fund	Fund Name	Page
	3190	D.O.A. - Merit Award Fund	439
	2171	Emergency Medical Services Operating Fund	320
	2176	Emergency Telecom Service Revolving Fund	322
	1002	English Language Learner Fund	244
	3035	ERE/Benefits Administration Fund	422
	2000ADA	Federal Grant Fund - Department of Administration	257
	2079	Game & Fish Watercraft License Fund	299
	3164	Garnishment & Levies Fund	436
	2500ADA	IGA and ISA Fund - Department of Administration	390
	4204	Motor Pool Revolving Fund	462
	3171	Oil Overcharge Fund	437
	9220	Payroll Clearing Fund	490
	3140	Penitentiary Land Earnings Fund	431
	1107	Personnel Pro-Rata Fund	248
	3130	Pioneers Home Miners Hospital Fund	429
	3129	Pioneers Home State Charitable Earnings Fund	429
	2495	PLTO Collections and Disbursements Fund	389
	3127	Public Buildings Land Earnings Fund	428
	2431	Records Services Fund	370
	3200	Retiree Accumulated Sick Leave Fund	441
	4216	Risk Management Fund	465
	3748	Risk Management Insurance Reimbursement Fund	454
	5010	School Facilities Revenue Bond Debt Service Fund	469
	3015	Special Employee Health Admin Fund	417
	2002	Special Revenue Fund	270
	4208	Special Services Fund	462
	3141	State Charitable, Penal & Reformatory Land Earnings Fund	432
	2261	State Employee Ride Share Fund	340
	2453	State Traffic and Parking Control Fund	378
	2025ADA	Statewide Donations Fund - Department of Administration	278
	9200	Statewide Payroll Fund	489
	4215	Surplus Property Federal Fund	464
	4214	Surplus Property State Fund	464
	4231	Telecommunications Fund	467
Administrative Hearings, Office of	3197	AHCCCS Donation Fund	440
	2506	Healthcare Group Fund	399
	2500HGA	IGA and ISA Fund	395
	2406	Registrar of Contractors Fund	363
Agriculture, Arizona Department of	2201	Agriculture - Grain Council Fund	326
	2436	Agriculture Administrative Support Fund	372
	2012	Agriculture Commercial Feed Fund	274
	2299	Agriculture Council Administration Fund	349
	2054	Agriculture Dangerous Plants Fund	292
	3011	Agriculture Donations Fund	416

Agency	AFIS Fund	Fund Name	Page
	2081	Agriculture Fertilizer Materials Fund	300
	2064	Agriculture Seed Law Fund	295
	2297	Aquaculture Fund	348
	2381	Arizona Agriculture Protection Fund	361
	2113	Arizona Federal/State Inspection Fund	307
	2298	Arizona Protected Native Plants Fund	348
	2259	AZ Iceberg Lettuce Research Fund	339
	2083	Beef Council Fund	300
	1600	Capital Outlay Stabilization Fund	256
	2260	Citrus, Fruit, & Vegetable Revolving Fund	339
	2458	Commodity Promotion Fund	379
	1239	Consultation & Training Fund	249
	2013	Cotton Research and Protection Council Fund	274
	2022	Egg Inspection State Board Fund	277
	2489	Equine Registration Fund	387
	2000AHA	Federal Grant Fund - Department of Agriculture	258
	9000AHA	Indirect Cost Recovery Fund - Department of Agriculture	484
	2378	Livestock and Crop Conservation Fund	360
	2065	Livestock Board Seizure Fund	295
	2051	State Chemist Pesticide Fund	291
	2205	Wine Commission Fund	328
Appraisal, State Board of	2270	Board of Appraisal Fund	342
	2500APA	IGA and ISA Fund	391
Arizona Health Care Cost Containment System	3791	AHCCCS - 3rd Party Collection Fund	455
	3197	AHCCCS Donation Fund	440
	2120	AHCCCS Fund	309
	2438	AHCCCS Intergovernmental Service Fund	372
	2468	Arizona Tobacco Litigation Settlement Fund	381
	2223	AZ Long-Term Care System Fund	331
	2478	Budget Neutrality Compliance Fund	384
	2409	Children's Health Insurance Program Fund	364
	9691	County Fund	493
	9702	Family Planning Fund	494
	2000HCA	Federal Grant Fund	263
	2506	Healthcare Group Fund	399
	2532	Hospital Loan Residency Fund	407
	2500HCA	IGA and ISA Fund	394
	3037	Medical Services Stabilization Fund	422
	1303	Proposition 204 Protection Account (TPTF) Fund	250
	4216	Risk Management Fund	465
	2025HCA	Statewide Donations Fund	279
	2529	Temporary Medical Coverage Fund	406
	1310	Tobacco Products Tax Fund	252
	2561	Tobacco Settlement Fund	411

Agency	AFIS Fund	Fund Name	Page
	1306	Tobacco Tax and Health Care Fund	251
	2494	Trauma and Emergency Services Fund	388
Arts, Arizona Commission on the	3106	Arizona Arts Endowment Expend Trust Fund	425
	3014	Arizona Arts Trust Fund	417
	2116	Arizona Commission on the Arts Fund	308
ASU - Polytechnic	1411	A.S.U. Collections Fund	254
	8906AXA	Auxiliary Funds Fund	481
	8905AXA	Designated Funds Fund	479
	8904AXA	Endowment and Life Income Fund	477
	8901AXA	Loan Fund	473
	8907AXA	Restricted Funds Fund	483
	2472	Technology and Research Initiative Fund	383
ASU - Tempe	1411	A.S.U. Collections Fund	254
	2239	A.S.U. Collegiate Plates Fund	335
	8906ASA	Auxiliary Funds Fund	480
	8905ASA	Designated Funds Fund	478
	8904ASA	Endowment and Life Income Fund	476
	8901ASA	Loan Fund	473
	8907ASA	Restricted Funds Fund	482
	2472	Technology and Research Initiative Fund	383
ASU - West	1411	A.S.U. Collections Fund	254
	8906AWA	Auxiliary Funds Fund	481
	8905AWA	Designated Funds Fund	479
	8904AWA	Endowment and Life Income Fund	477
	8901AWA	Loan Fund	473
	8907AWA	Restricted Funds Fund	483
	2472	Technology and Research Initiative Fund	383
Athletic Trainers, State Board of	2263	Occupational Therapy Fund	340
Attorney General - Department of Law	2131	Attorney General Anti-Racketeering Fund	312
	2016	Attorney General Antitrust Revolving Fund	275
	2068	Attorney General CJEF Distributions Fund	296
	2132	Attorney General Collection Enforcement Fund	313
	2014	Attorney General Consumer Fraud Fund	275
	2117	Attorney General Federal Grant Fund	308
	4240	Attorney General Legal Services Cost Allocation Fund	468
	2430	Colorado River Land Claims Revolving Fund	370
	3180	Court Ordered Trust Funds Fund	438
	2461	Criminal Case Processing Fund	379
	2500AGA	IGA and ISA Fund	390
	2157	Intergovernmental Grants Fund	316
	2380	Motor Carrier Safety Revolving Fund	360
	2057	Prosecuting Attorney Council Fund	293
	4216	Risk Management Fund	465

Agency	AFIS Fund	Fund Name	Page
	1022	Street Gang Enforcement Revolving Fund	248
	2228	Victim Witness Assistance Fund	334
	3215	Victims' Rights Implementation Fund	442
Auditor General	2242	Auditor General - Audit Services Fund	336
Automobile Theft Authority	2060	Automobile Theft Prevention Authority Fund	294
	2000ATA	Federal Grant Fund	258
Barber Examiners, Board of	2007	Barber Examiners Board Fund	271
Behavioral Health Examiners, Board of	2256	Behavioral Health Examiners Fund	339
Biomedical Research Commission, Arizona	2090	Disease Control Research Fund	302
	2096	Health Research Fund	304
Chiropractic Examiners, State Board of	2010	Chiropractic Examiners Board Fund	273
Citizens' Clean Elections Commission	2425	Citizens Clean Election Fund	368
Commerce, Department of	2524	Arizona Twenty First Century Fund	404
	2498	CEDC Local Communities Fund	389
	2245	Commerce & Economic Development Fund	337
	2196	Commerce Development Bond Fund	325
	3189	Commerce Donations Fund	439
	2000EPA	Federal Grant Fund	261
	2311	Greater AZ Development Authority Revolving Fund	351
	2313	Housing Development Fund	351
	2235	Housing Trust Fund	334
	2500EPA	IGA and ISA Fund	393
	9000EPA	Indirect Cost Recovery Fund	486
	2122	Lottery Fund	310
	1010	Military Installation Fund	246
	2514	Nursing Education Demo Project	402
	2149	OEPAD Community Development Workshops Fund	315
	3171	Oil Overcharge Fund	437
	2289	Recycling Fund	347
	1237	Work Force Recruitment and Job Training Fund	249
Corporation Commission	3014	Arizona Arts Trust Fund	417
	2245	Commerce & Economic Development Fund	337
	2076	Corporation Commission Utility Siting Fund	298
	3180	Court Ordered Trust Funds Fund	438
	2000CCA	Federal Grant Fund	259
	2404	Investment Management Regulatory & Enforcement Fund	362
	2600CCA	Payment Card Clearing Fund	412
	2174	Pipeline Safety Revolving Fund	321
	2333	Public Access Fund	354
	2175	Residential Utility Consumer Office Revolving Fund	322
	2264	Securities Regulatory and Enforcement Fund	340
	2025CCA	Statewide Donations Fund	278
	2172	Utility Regulating Revolving Fund	321

Agency	AFIS Fund	Fund Name	Page	
Corrections, Department of	4002	A.R.C.O.R. Enterprises Revolving Fund	457	
	1600	Capital Outlay Stabilization Fund	256	
	5005	Certificate of Participation Fund	468	
	3147	Corrections Donations Fund	433	
	2088	Corrections Fund	302	
	3187	D.O.C. Special Services Fund	438	
	2204	DOC - Alcohol Abuse Treatment Fund	327	
	2035	DOC CJEF Distributions Fund	285	
	2000DCA	Federal Grant Fund	259	
	2500DCA	IGA and ISA Fund	392	
	9000DCA	Indirect Cost Recovery Fund	485	
	2505	Inmate Store Proceeds Fund	399	
	Corrections, Department of	3140	Penitentiary Land Earnings Fund	431
		2504	Prison Construction and Operations Fund	399
2428		Prisoner Spendable Accounts Fund	369	
3748		Risk Management Insurance Reimbursement Fund	454	
3141		State Charitable, Penal & Reformatory Land Earnings Fund	432	
2515		State DOC Revolving-Transition Fund	402	
2107		State Educational Fund for Correctional Education	305	
2449DCA		Statewide Employee Recognition Gifts/Donations Fund	375	
2379		Transition Office Fund	360	
2383		Transition Program Drug Treatment Fund	361	
Cosmetology, Board of	2017	Cosmetology Board Fund	276	
Criminal Justice Commission, Arizona	2134	Arizona Commission on Criminal Justice Fund	313	
	2422	Driving Under Influence Abatement Fund	367	
	2280	Drug and Gang Prevention Fund	345	
	2000JCA	Federal Grant Fund	264	
	2443	State Aid to County Attorneys Fund	374	
	2445	State Aid to Indigent Defense Fund	374	
	1022	Street Gang Enforcement Revolving Fund	248	
	2198	Victims' Compensation Fund	326	
Deaf and the Blind, Arizona State Schools for the	2486	ASDB Classroom Site Fund	386	
	4221	ASDB Cooperative Services Fund	466	
	4222	ASDB Cooperative Services Fund	466	
	3148	Deaf & Blind School Donations Fund	433	
	2000SDA	Federal Grant Fund	268	
	2492	Instructional Improvement Fund	388	
	2444	Schools for the Deaf & Blind Fund	374	
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Deaf and the Hard of Hearing, Commission for the	2423	Commission for the Deaf & the Hard Hearing Fund	368	
	2000DFA	Federal Grant Fund	260	
	2047	Telecommunication for the Deaf Fund	290	
Dental Examiners, State Board of	2020	Dental Board Fund	277	

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Drug and Gang Prevention Resource Center	2280	Drug and Gang Prevention Fund	345
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	9750	Intergovernmental Agreements and Grants Fund	494
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Early Childhood Development and Health Board, Arizona	2542	Early Childhood Development and Health Fund	410
	2543	ECDH Fund - Admin. Costs Acct. Fund	410
Economic Security, Department of	4003	Blind Industries Fund	458
	1600	Capital Outlay Stabilization Fund	256
	2162	Child Abuse Prevention & Treatment Fund	319
	2008F	Child Care Development Block Grant Fund	273
	2192	Child Passenger Restraint Fund	325
	2091	Child Support Enforcement Admin Fund	303
	2173	Child/Family Services Training Program Fund	321
	2434	Community-Based Marriage & Communication Fund	371
	2421	CPS Expedited Substance Abuse Treatment Fund	367
	3146	DD Client Investment Fund	433
	2224	Department of Economic Security Long-Term Care System Fund	332
	9005	DES Unemployment Benefits Fund	489
	2160	Domestic Violence Shelter Fund	318
	3152	Economic Security Client Trust Fund	434
	2093	Economic Security CPA Investments Fund	303
	3145	Economic Security Donations Fund	433
	3151	Economic Security Mesa Land Fund	434
	2066	Economic Security Special Administration Fund	296
	2000DEA	Federal Grant Fund	260
	3026	Homeless Trust Fund	419
	9000DEA	Indirect Cost Recovery Fund	485
	2429	Joint Substance Abuse Treatment Fund	369
	2348	Neighbors Helping Neighbors Fund	356
	2019	Phoenix ATP Closure Fund	276
	2217	Public Assistance Collections Fund	330
	9501	Reed Act Fund	492
	3193	Revenue from State or Local Agency Fund	440
	4216	Risk Management Fund	465
	3207	Special Olympics Fund	442
	2335	Spinal and Head Injuries Trust Fund	354
	2502	TANF and CCDF Clearing Fund	398
	2007F	Temporary Assistance to Needy Families (TANF) Fund	272
	1306	Tobacco Tax and Health Care Fund	251
	7510	Unemployment Insurance Benefits Fund	471
	3092	Utility Assistance Fund	424
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	1015	Additional School Days Fund	246
	2420	Assistance for Education Fund	367
	2534	AZ Scholarships for Pupils with Disabilities	407
	5005	Certificate of Participation Fund	468
	1017	Character Education Fund	247
	2522	Character Education Special Plate Fund	403
	1007	Charter School Stimulus Fund	245
	2471	Classroom Site Fund	382
	2533	Displaced Pupils Choice Grant Fund	407
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	4210	Education Commodity Fund	463
	4209	Education Communication Fund	462
	4211	Education Printing Fund	463
	2527	E-Learning Fund	405
	1002	English Language Learner Fund	244
	2485	English Learner Classroom Personnel Bonus Fund	386
	2470	Failing Schools Tutoring Fund	382
	2000EDA	Federal Grant Fund	261
	2507	Full Day Kindergarten Fund	400
	2513	Golden Rule Special Plate Fund	402
	2500EDA	IGA and ISA Fund	392
	9000EDA	Indirect Cost Recovery Fund	486
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	2413	Research Based Systematic Phonics Instruction Fund	365
	1004	School Accountability Fund	244
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	5020	School Improvement Revenue Bond Proceeds Fund	469
	1016	School Safety Prop 301 Funds Fund	247
	1009	Special Education Fund	245
	2528	Statewide Compensatory Instruction Fund (Non-Appropriated)	405
	2025EDA	Statewide Donations Fund	279
	1003	Teacher Certification Fund	244
Emergency and Military Affairs, Department of	1600	Capital Outlay Stabilization Fund	256
	2087	Emergency Management Registration Fees Fund	301
	3031	Emergency Response Fund	421
	2000MAA	Federal Grant Fund	266
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	2104	Freedom Academy Fund	304
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	2138	Nuclear Emergency Management Fund	314
	2416	State Armory Property Fund	366
	2030	State Highway Fund	283
	2025MAA	Statewide Donations Fund	281
Environmental Quality, Department of	9210	ADEQ Payroll Fund	489
	2226	Air Quality Fund	333
	1600	Capital Outlay Stabilization Fund	256
	3742	Central AZ Water Conservation District Inv. Fund	453
	2308	Centralized Monitoring Fund	350
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	2082	D.E.Q. Emissions Inspection Fund	300
	2400	D.E.Q. Grant Fund	362
	3006	DEQ Donations Fund	415
	2307	Drinking Water Revolving Fund	350
	2000EVA	Federal Grant Fund	261
	2309	Greenfields Program Fund	350
	2437	Hardship Grant Fund	372
	2178	Hazardous Waste Management Fund	323
	2500EVA	IGA and ISA Fund	393
	7000	Indirect Cost Fund	470
	9000EVA	Indirect Cost Recovery Fund	486
	2563	Institutional & Engineering Control Fund	411
	2328	Permit Administration Fund	353
	2289	Recycling Fund	347
	2225	Small Water Systems Fund	332
	3110	Solid Waste Fee Fund	425
	2449EVA	Statewide Employee Recognition Gifts/Donations Fund	376
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	2564	Voluntary Remediation Fund	411
	2365	Voluntary Vehicle Repair Fund	358
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	2221	Water Quality Assurance Revolving Fund	331
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Equal Opportunity, Governor's Office for	2000AFA	Federal Grant Fund	257
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Fire, Building and Life Safety, Department of	2169	Arson Detection Reward Fund	320
	2211	Building & Fire Safety Fund	329
	2537	Condo and Planned Community Hearing Office	408
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Funeral Directors & Embalmers, State Board of	2159FDA	DPS FBI Fingerprinting Fund	316
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Game & Fish Department, Arizona	2497	Arizona Wildlife Conservation Fund	389
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	1305	Credit Card Revenue Clearing Fund	251
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	3709	Game & Fish California Collections Stamp Fund	450
	2203	Game & Fish Capital Improvement Fund	327
	2062	Game & Fish Conservation Development Fund	295
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	2027	Game & Fish Fund	282
	3714	Game & Fish Kaibab Co-Op Fund	451
	3708	Game & Fish Nevada Collections Stamp Fund	450
	4007	Game & Fish Publications Revolving Fund	458
	3111	Game & Fish Trust Fund	426
	3710	Game & Fish UT/POW Stamp Fund	450
	2080	Game & Fish W/L Theft Prevention Fund	299
	2079	Game & Fish Watercraft License Fund	299
	2127	Game Non-Game Fund	311
	2500GFA	IGA and ISA Fund	394
	9000GFA	Indirect Cost Recovery Fund	487
	2036	Land & Water Conservation & Recreation Fund	285
	2253	Off-Highway Vehicle Recreation Fund	338
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	2279	Wildlife Endowment Fund	345
	2536	Wildlife Habitat Restoration and Enhancement Fund	408
Gaming, Department of	2350	Arizona Benefits Fund	356
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	3030	Geological Donations Fund	420

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	2531	State Web Portal Fund	406
Governor, Office of the	2169	Arson Detection Reward Fund	320
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	3206	Governor's Endowment Partnership Fund	441
	2037	Governor's Livestock/Breeders Award Fund	286
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	2523	Addiction Reduction and Recovery Fund	404
	3040	AZ Prescription Drug Advisory Council Fund	423
	1600	Capital Outlay Stabilization Fund	256
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	2008F	Child Care Development Block Grant Fund	273
	3036	Child Fatality Review Fund	422
	3010	D.H.S. Donations Fund	416
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	2227	DHS Substance Abuse Treatment Fund	333
	2090	Disease Control Research Fund	302
	2160	Domestic Violence Shelter Fund	318
	2171	Emergency Medical Services Operating Fund	320
	3017	Environmental Lab Licensure Revolving Fund	418
	9702	Family Planning Fund	494
	2000HSA	Federal Grant Fund	264
	2513	Golden Rule Special Plate Fund	402
	2312	Health Crisis Fund	351
	2096	Health Research Fund	304
	3041	Hearing and Speech Professionals Fund	424
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	2335	Spinal and Head Injuries Trust Fund	354
	2025HSA	Statewide Donations Fund	280
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	2561	Tobacco Settlement Fund	411
	1306	Tobacco Tax and Health Care Fund	251
	3039	Vital Records Electronic Systems Fund	423
Historical Society, Arizona	1600	Capital Outlay Stabilization Fund	256
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Homeopathic Medical Examiners, Board of	2041	Homeopathic Medical Examiners Fund	286
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	2000HDA	Federal Grant Fund	263
	2313	Housing Development Fund	351
	2235	Housing Trust Fund	334
	2500HDA	IGA and ISA Fund	394
Indian Affairs, Arizona Commission of	4014	Arizona Indian Town Hall Fund	460
	2500IAA	IGA and ISA Fund	395
	4013	Indian Affairs Commission Publications Fund	460
	2025IAA	Statewide Donations Fund	280
Industrial Commission of Arizona	2000ICA	Federal Grant Fund	264
	2177	Industrial Commission Administration Fund	323
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	5005	Certificate of Participation Fund	468
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	2119	Community Punishment Program Fines Fund	309
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	2088	Corrections Fund	302
	3013	County Public Defender Training Fund	417
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	2440	Court Reporters Fund	373
	2415	Criminal Case Processing & Enforcement Improvement Fund	366
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	2075	Supreme Court CJEF Disbursements Fund	297
	2141	The State Aid to Detention Fund	314
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	2088	Corrections Fund	302
	3024	Department of Juvenile Corrections Fund	419
	2476	Department of Juvenile Corrections Restitution Fund	384
	2000DJA	Federal Grant Fund	260
	2500DJA	IGA and ISA Fund	392
	9000DJA	Indirect Cost Recovery Fund	486
	2492	Instructional Improvement Fund	388
	2281	Juvenile Corrections - C.J.E.F. Distributions Fund	345
	2323	Juvenile Education Fund	353
	4216	Risk Management Fund	465
	3029	State Charitable, Penal, and Reformatory Land Fund	420
	2487	State Ed Sys for Committed Youth Class Fund	386
	2025DJA	Statewide Donations Fund	279
Land Department, State	2129	CAP Municipal & Industrial Repayment Fund	312
	1600	Capital Outlay Stabilization Fund	256

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	2000LDA	Federal Grant Fund	265
	2360	Fire Suppression Fund	357
	2212	Land - Interagency Agreements Fund	329
	3732	Land Clearance Fund	453
	2024	Land Federal Reclaim Trust Fund	278
	4009	Resource Analysis Revolving Fund	459
	3201	Riparian Land Fund	441
	4216	Risk Management Fund	465
	2451	State Land Department Fund	377
	3134	Universities Land Earnings Fund	430
Legislative Council	3127	Public Buildings Land Earnings Fund	428
Library, Archives & Public Records, Arizona State	2000LAA	Federal Grant Fund	265
	4008	Gift Shop Revolving Fund	459
	2115	Library/Archives Miscellaneous Collections Fund	308
	2431	Records Services Fund	370
	2025LAA	Statewide Donations Fund	280
Liquor Licenses and Control, Department of	3011	Agriculture Donations Fund	416
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Medical Student Loans, Board of	2038	Medical Examiners Board Fund	286
	2512	Medical Student Scholarship Fund	401
	3306	U of A Medical Student Loans Fund	444
Mine Inspector, State	2408	Abandoned Mine Safety Fund	363
	2511	Aggregate Mining Reclamation Fund	401
	2000MIA	Federal Grant Fund	266
	2500MIA	IGA and ISA Fund	396
Mines and Mineral Resources, Department of	3156	Mines & Mineral Resources Fund	435
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	8903NAA	Federal Grants Fund	475
	8902NAA	Federal Indirect Cost Recovery Fund	474
	8900NAA	Indirect Cost Recovery Fund	472
	8901NAA	Loan Fund	474
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Nursing, State Board of	2000BNA	Federal Grant Fund	258
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Optometry, State Board of	2023	Board of Optometry Fund	277
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Osteopathic Examiners, Arizona Board of	2048	Osteopathic Examiners Board Fund	290
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	2295	AZ Game & Fish Heritage Fund	347
	2296	AZ Parks Board Heritage Fund	348
	1600	Capital Outlay Stabilization Fund	256
	3180	Court Ordered Trust Funds Fund	438
	2000PRA	Federal Grant Fund	267
	2432	Land Conservation Fund	370
	2111	Law Enforcement and Boating Safety Fund	306
	2253	Off-Highway Vehicle Recreation Fund	338
	2448	Partnership Fund	375
	2600PRA	Payment Card Clearing Fund	414
	1304	Reservation Surcharge Fund	250
	2105	State Lake Improvement Fund	305
	3117	State Parks Donations Fund	426
	2202	State Parks Enhancement Fund	327
	4010	State Parks Publications Fund	459
Pharmacy, Arizona State Board of	2000PMA	Federal Grant Fund	266
	4000	Federal PMP Grant Fund	457
	2052	Pharmacy Board Fund	291
Physical Therapy Examiners, Board of	2053	Physical Therapy Examiners Board Fund	292
Pioneers' Home, Arizona	1600	Capital Outlay Stabilization Fund	256
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Postsecondary Education, Commission for	2530	Postsecondary Education Federal Grant Program Fund	406
	2405	Post-Secondary Education Fund	363
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Prescott Historical Society of Arizona	1600	Capital Outlay Stabilization Fund	256
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Public Safety, Department of	3113	ADOT Highway User Fund	426
	2286	Auto Fingerprint Identification Fund	347
	2435	Board of Fingerprinting Fund	371
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	2700	Conferences, Workshops and Other Education Fund	415
	2282	Crime Laboratory Assessment Fund	346
	3702	Criminal Justice Enhancement Fund	449
	2490	Department of Public Safety Licensing Fund	387
	2337	DNA Identification System Fund	354
	3123	Donations - D.P.S. Fund	428
	2322	DPS Administration Fund	352
	2085	DPS Joint Fund - Control Fund	301
	2049	DPS Peace Officers Training Fund	290
	2278	DPS Records Processing Fund	344
	2422	Driving Under Influence Abatement Fund	367
	2000PSA	Federal Grant Fund	267
	2433	Fingerprint Clearance Card Fund	371
	2027	Game & Fish Fund	282
	2001PSA	Governor's Office of Highway Safety Federal Grants	270
	2501PSA	Governor's Office of Highway Safety IGA and ISA Fund	398
	2032	Highway Patrol Fund	284
	9703	Highway Photo Radar	494
	2500PSA	IGA and ISA Fund	396
	9000PSA	Indirect Cost Recovery Fund	488
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	4216	Risk Management Fund	465
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	2372	Sex Offender Monitoring Fund	358
	2030	State Highway Fund	283
	2480	State Highway Work Zone Safety Fund	385
	2025PSA	Statewide Donations Fund	281
Racing, Arizona Department of	2315	AZ Stallion Award Fund	352
	2206	Breeders Award Fund	328
	4006	Coliseum: Capital Outlay Fund	458
	1239	Consultation & Training Fund	249
	2170	County Fair Racing Fund	320
	2159	DPS FBI Fingerprinting Fund	316
	2159RCA	DPS FBI Fingerprinting Fund	318
	2037	Governor's Livestock/Breeders Award Fund	286
	2015	Greyhound Adoption Program Fund	275
	3720	Racing Commission Bond Deposit Fund	451
	2018	Racing Commission County Fairs Award Fund	276
	2207	Racing/Betterment Fund	328
Radiation Regulatory Agency	2000AEA	Federal Grant Fund	257
	2138	Nuclear Emergency Management Fund	314
	2061	Radiation Certification Fund	294
Real Estate, Department of	3121	Condominium Recovery Fund	427
	4011	Real Estate Printing Revolving Fund	460
	3119	Real Estate Recovery Fund	427
Regents, Arizona Board of	3131	A & M College Land Earnings Fund	429
	1600	Capital Outlay Stabilization Fund	256
	3180	Court Ordered Trust Funds Fund	438
	2000BRA	Federal Grant Fund	259
	9000BRA	Indirect Cost Recovery Fund	485
	3132	Military Institute Land Earnings Fund	430
	3136	Normal School Land Earnings Fund	431
	2514	Nursing Education Demo Project	402
	2472	Technology and Research Initiative Fund	383
	3134	Universities Land Earnings Fund	430
Registrar of Contractors	2600RGA	Payment Card Clearing Fund	414
	3721	Registrar of Contractor Cash Bond Fund	452
	2406	Registrar of Contractors Fund	363
	3155	Residential Contractors Recovery Fund	435
	2449RGA	Statewide Employee Recognition Gifts/Donations Fund	376
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	1520	D.O.R. Estate & Unclaimed Fund	255
	1510	D.O.R. Excise & Privilege Fund	254
	2179	DOR Liability Setoff Fund	323
	2565	Federal Deposit Insurance Corp Trust Fund	412
	2328	Permit Administration Fund	353
	2550	Public-private Partnership Contract Fund	410
	3745	Revenue Escheats Fund	454
	2069	Revenue Income Tax Fund	296
	2166	Revenue Publication Revolving Fund	319
	4216	Risk Management Fund	465
	2005	State Aviation Fund	270
	2449RVA	Statewide Employee Recognition Gifts/Donations Fund	377
	1310	Tobacco Products Tax Fund	252
	1306	Tobacco Tax and Health Care Fund	251
2356	Waste Tire Grant Fund	357	
2205	Wine Commission Fund	328	
School Facilities Board	7777	Arizona Energy and Water Savings Grant Fund	471
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	2455	Deficiency Corrections Fund	378
	2484	Emergency Deficiencies Correction Fund	385
	2373	Lease to Own Fund (School Facilities Board)	359
	2460	New School Facilities Fund	379
	5010	School Facilities Revenue Bond Debt Service Fund	469
	3325	School Facilities Revenue Bond Proceeds Fund	448
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Secretary of State	2006	Arizona Blue Book Fund	271
	2265	Data Processing Acquisition Fund	341
	2357	Election Systems Improvement Fund	357
	2521	Election Training Fund	403
	2508	Health Care Directives Registry Fund	400
	2520	Professional Employer Organization Fund	403
	2426	Standing Political Committee Administration Fund	368
Senate	3127	Public Buildings Land Earnings Fund	428
State Boards Office	2500SBO	IGA and ISA Fund	396
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	2600SBA	Payment Card Clearing Fund	414
	2050	Structural Pest Control Fund	291
Technical Registration, State Board of	2070	Technical Registration Board Fund	297
Tourism, Arizona Office of	2500TOA	IGA and ISA Fund	397
	2236	Tourism Fund	335
	3163	Tourism Working Fund	436
Transportation, Department of	2029	ADOT - Maricopa - Regional Area Road Fund	283
	2097	ADOT Federal Programs Fund	304
	3113	ADOT Highway User Fund	426
	3153	ADOT MVD Clearing Fund	435
	2226	Air Quality Fund	333
	2031	Arizona Highway Magazine Fund	284
	2540	Arizona Professional Baseball Club Special Plate Fund	409
	3803	Bond Proceeds Fund	456
	2266	Cash Deposits Fund	341
	2245	Commerce & Economic Development Fund	337
	2422	Driving Under Influence Abatement Fund	367
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	2463	Grant Anticipation Notes Fund	380
	5004	Highway Debt Service Fund	468
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	3737	Rental Tax & Bond Deposit Fund	453
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	2414	Shared Location & Advertising Agreement Expenses Fund	365
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	2449DTA	Statewide Employee Recognition Gifts/Donations Fund	376
2071	Transportation Equipment Revolving Fund	297	
3728	Underground Storage Tank Clearing Fund	452	
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	2375	AZ Convention Center Development Fund	359
	3033	AZ Fire Fighters/Emergency Paramedic Fund	421
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	3188	CAWCD - AK Chin Water Supply Mitigation Fund	439
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	3751	County Assistance Fund	455
	3702	Criminal Justice Enhancement Fund	449
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	3323	Endowment Rental Income Prepayment Fund	448
	3305	Executive, Legislative, Judicial Land Fund	444
	3164	Garnishment & Levies Fund	436
	3168	LGIP-COP Investment Held for Trustee Fund	437
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	3747	Local Transportation Assistance Fund	454
	3307	Military Institute Land Fund	445
	3316	Miners Hospital Land Fund	447
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	3792	Plan Six Facility Fund - CAWCD Fund	455
	3150	Private Postsecondary Education Cash Bond Fund	434
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	3794	Risk Management Pool Fund	456
	3309	School of Mines Land Fund	445
	3302	State Charitable, Penitentiary, & Reformatory Land Fund	443
	3304	State Hospital Land Fund	444
	9003	State Industrial Commission Fund	489
	3799	State Treasurer's Management Fund	456
	3798	Telephone Solicitation Cash Bond Fund	456
	2561	Tobacco Settlement Fund	411
	3157	Treasurer's Condemnation Fund	436
	3318	Treasurer's Endowment Fixed-Income Pool Fund	447
	9400	Treasurer's Interest Clearing Fund	490
	3317	University Land 1881 Fund	447
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University of Arizona - Health Sciences Center	8906UHA	Auxiliary Funds Fund	482
	8905UHA	Designated Funds Fund	480
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	8903UHA	Federal Grants Fund	476
	8902UHA	Federal Indirect Cost Recovery Fund	475
	8900UHA	Indirect Cost Recovery Fund	472
	8907UHA	Restricted Funds Fund	484
	1403	U of A Health Science - Collections/Appropriated Fund	253
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	2211	Building & Fire Safety Fund	329
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	3133	School of Mines Land Earnings Fund	430
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	2000VSA	Federal Grant Fund	268
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	2499	Southern Arizona Veterans' Cemetery Trust Fund	390
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	2449VSA	Statewide Employee Recognition Gifts/Donations Fund	377
	2077	Veterans' Conservatorship Fund	298
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	1302	Arizona Water Protection Fund	250
	2304	Arizona Water Quality Fund	349
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	1021	Flood Warning System Fund	247
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	2500WCA	IGA and ISA Fund - Department of Water Resources	397
	9000WCA	Indirect Cost Recovery Fund - Department of Water Resources	488
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	2025WCA	Statewide Donations Fund - Department of Water Resources	281
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Fund Balances and Description Table for All Non-General Funds

Fund Number 1002	English Language Learner Fund	
		This fund was established to hold the court imposed fines for the English Language Learner lawsuit. The monies were cleared out of the fund in early FY 2007.

	FY 2007	FY 2008	FY 2009
<u>Sources</u>			
Beginning Balance	21,000.0	0.0	0.0
Revenues	(21,000.0)	0.0	0.0
Sources Total	0.0	0.0	0.0
<u>Uses</u>			
Uses Total	0.0	0.0	0.0
English Language Learner Fund Total	0.0	0.0	0.0

Fund Number 1003	Teacher Certification Fund	
		Pursuant to A.R.S. §15-531, the revenues are collected from the fees from issuing new certificates, and renewals of certificates and endorsements to support the operations of the Teacher Certification Department and beginning in FY 2003, included the Certification Investigations and the Teacher Evaluation programs.

	FY 2007	FY 2008	FY 2009
<u>Sources</u>			
Beginning Balance	0.0	616.0	927.5
Revenues	2,623.3	2,718.0	2,995.5
Sources Total	2,623.3	3,334.0	3,923.0
<u>Uses</u>			
Operating Expenditures/Appropriations	Department of Education 2,007.3	2,406.5	2,684.3
Uses Total	2,007.3	2,406.5	2,684.3
Teacher Certification Fund Total	616.0	927.5	1,238.7

Fund Number 1004	School Accountability Fund	
		The appropriated monies in this fund consist of an annual legislative appropriation (up to \$7 million) from Proposition 301 revenues for technology staff support for the Student Accountability Information System (SAIS), research staff who manage the achievement profiles for Arizona Learns, Stanford 9 testing, and the cost of solution teams comprised of master teachers to assist failing schools. The non-appropriated monies are used to fund additional school days, school safety and character education programs authorized in Proposition 301.

	FY 2007	FY 2008	FY 2009
<u>Sources</u>			
Beginning Balance	2,914.3	440.5	440.5
Sources Total	2,914.3	440.5	440.5
<u>Uses</u>			
Operating Expenditures/Appropriations	Department of Education 2,473.8	0.0	0.0
Uses Total	2,473.8	0.0	0.0
School Accountability Fund Total	440.5	440.5	440.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	1006	Academic Contests Fund	FY 2007	FY 2008	FY 2009
The fund consists of a \$50,000 General Fund appropriation to the "Small Pass Through" program to fund travel related costs of state Academic Decathlon winners to the national contest in April of each year.					
Sources					
Beginning Balance			10.7	10.7	10.7
Revenues			50.0	50.0	50.0
		Sources Total	<u>60.7</u>	<u>60.7</u>	<u>60.7</u>
Uses					
Non-Appropriated Expenditures	Department of Education		50.0	50.0	50.0
		Uses Total	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>
		Academic Contests Fund Total	<u>10.7</u>	<u>10.7</u>	<u>10.7</u>
Fund Number	1007	Charter School Stimulus Fund	FY 2007	FY 2008	FY 2009
Originally funded through a General Fund appropriation, the intent of this fund was to provide financial support to charter schools for start-up costs associated with the renovating or remodeling of existing buildings and structures. This program was terminated once the federal government instituted its own stimulus program.					
Sources					
Beginning Balance			3.6	3.6	3.6
		Sources Total	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>
Uses					
		Uses Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
		Charter School Stimulus Fund Total	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>
Fund Number	1009	Special Education Fund	FY 2007	FY 2008	FY 2009
Funded through a General Fund appropriation, these monies are used to support the costs of educating vouchered special education pupils at the ASDB, ASH, and DES operated developmentally disabled programs.					
Sources					
Beginning Balance			8,061.1	16,091.8	22,110.4
Revenues			35,236.2	48,486.1	41,057.1
		Sources Total	<u>43,297.3</u>	<u>64,577.9</u>	<u>63,167.5</u>
Uses					
Non-Appropriated Expenditures	Department of Education		27,205.5	42,467.5	42,833.4
		Uses Total	<u>27,205.5</u>	<u>42,467.5</u>	<u>42,833.4</u>
		Special Education Fund Total	<u>16,091.8</u>	<u>22,110.4</u>	<u>20,334.1</u>

Fund Balances and Description Table for All Non-General Funds

Fund Number	1010	Military Installation Fund			
<p>ARS 41-1512 established the military installation fund and consisting of revenues from legislative appropriations and from any lawful source. The Department of Commerce administers the fund in conjunction with the Military Affairs Commission also established under section 41-1512. Monies in the fund are continuously appropriated and are exempt from the provisions of section 35-190 relating to lapsing of appropriations. The fund is used for the acquiring private, property, real estate, development rights for the purpose of preserving, supporting and enhancing military installation in Arizona.</p>					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			10,046.4	15,594.7	12,694.7
Revenues			5,548.3	5,525.0	5,525.0
Sources Total			15,594.7	21,119.7	18,219.7
Uses					
Non-Appropriated Expenditures Department of Commerce			0.0	8,425.0	8,425.0
Uses Total			0.0	8,425.0	8,425.0
Military Installation Fund Total			15,594.7	12,694.7	9,794.7

Fund Number	1014	School Accountability Fund Prop 301 Fund			
<p>Created in 2004 by Proposition 301, revenues are received from legislative appropriations and are used to support the Student Accountability Information System, the Arizona Learns program, Stanford 9 testing, and master teachers assisting failing schools.</p>					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	47.0	47.0
Revenues			7,000.0	7,000.0	7,000.0
Sources Total			7,000.0	7,047.0	7,047.0
Uses					
Operating Expenditures/Appropriations Department of Education			5,286.1	7,000.0	7,000.0
Non-Appropriated Expenditures Department of Education			1,666.9	0.0	0.0
Uses Total			6,953.0	7,000.0	7,000.0
School Accountability Fund Prop 301 Fund Total			47.0	47.0	47.0

Fund Number	1015	Additional School Days Fund			
<p>Fund receives sales tax revenue from Proposition 301 from the November 2000 General Election. The appropriated portion of the fund receives up to \$7 million. The non-appropriated portion receives monies automatically appropriated by Proposition 301 for additional school days, School Safety, and Character Education, plus any unspent monies from the prior year. Appropriated monies pay for school accountability functions required by Proposition 301. Non-Appropriated monies pay for additional school days, School Safety, and Character Education.</p>					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			86,280.5	86,280.5	86,280.5
Sources Total			86,280.5	86,280.5	86,280.5
Uses					
Non-Appropriated Expenditures Department of Education			86,280.5	86,280.5	86,280.5
Uses Total			86,280.5	86,280.5	86,280.5
Additional School Days Fund Total			0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	1016	School Safety Prop 301 Funds Fund	FY 2007	FY 2008	FY 2009
Fund receives sales tax revenue from Proposition 301 from the November 2000 General Election. The appropriated portion of the fund receives up to \$7 million. The non-appropriated portion receives monies automatically appropriated by Proposition 301 for additional school days, School Safety, and Character Education, plus any unspent monies from the prior year. Appropriated monies pay for school accountability functions required by Proposition 301. Non-Appropriated monies pay for additional school days, School Safety, and Character Education.					
Sources					
Beginning Balance			568.0	407.3	262.7
Revenues			7,802.7	7,800.0	7,800.0
		Sources Total	8,370.7	8,207.3	8,062.7
Uses					
Non-Appropriated Expenditures	Department of Education		7,963.4	7,944.6	7,944.6
		Uses Total	7,963.4	7,944.6	7,944.6
		School Safety Prop 301 Funds Fund Total	407.3	262.7	118.1
Fund Number	1017	Character Education Fund	FY 2007	FY 2008	FY 2009
Fund receives sales tax revenue from Proposition 301 from the November 2000 General Election. The appropriated portion of the fund receives up to \$7 million. The non-appropriated portion receives monies automatically appropriated by Proposition 301 for additional school days, School Safety, and Character Education, plus any unspent monies from the prior year. Appropriated monies pay for school accountability functions required by Proposition 301. Non-Appropriated monies pay for additional school days, School Safety, and Character Education.					
Sources					
Beginning Balance			329.0	529.0	529.0
Revenues			200.0	200.0	200.0
		Sources Total	529.0	729.0	729.0
Uses					
Non-Appropriated Expenditures	Department of Education		0.0	200.0	200.0
		Uses Total	0.0	200.0	200.0
		Character Education Fund Total	529.0	529.0	529.0
Fund Number	1021	Flood Warning System Fund	FY 2007	FY 2008	FY 2009
Funds are used for the development of a flood warning system, purchase of equipment, and to provide assistance to local entities.					
Sources					
Beginning Balance			109.6	114.5	119.5
Revenues			5.2	5.0	5.0
		Sources Total	114.8	119.5	124.5
Uses					
Non-Appropriated Expenditures	Department of Water Resources		0.3	0.0	0.0
		Uses Total	0.3	0.0	0.0
		Flood Warning System Fund Total	114.5	119.5	124.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	1022	Street Gang Enforcement Revolving Fund		
<p>Revenues consist of monies appropriated to the fund for the purpose of funding gang prevention programs, training prosecutors and law enforcement personnel in the area of street gang prosecution and enforcement and investigating and prosecuting any offense that is concurrently charged or investigated with any offense relating to criminal street gangs. The Arizona Criminal Justice Commission administers the fund. Twenty-five per cent of the fund monies are be distributed to the attorney general and seventy-five per cent of the fund monies are to be distributed to the county attorneys.</p>				

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	4.3	9.0
Revenues			74.3	111.0	111.0
Sources Total			74.3	115.3	120.0
Uses					
Non-Appropriated Expenditures Attorney General - Department of Law			70.0	106.3	106.7
Uses Total			70.0	106.3	106.7
Street Gang Enforcement Revolving Fund Total			4.3	9.0	13.3

Fund Number	1107	Personnel Pro-Rata Fund		
<p>Revenues for the fund are a pro-rata share of the overall cost of personnel administrative services. This fund has a statutory limitation for its ending balance of \$500,000. The ending fund balance does not reflect the \$500,000 limit, as reversions are done mid fiscal year. Expenditures from the fund are for personnel administration.</p>				

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			535.0	348.5	348.5
Revenues			16,488.0	18,437.5	18,004.0
Sources Total			17,023.0	18,786.0	18,352.5
Uses					
Operating Expenditures/Appropriations Arizona Department of Administration			16,674.5	18,437.5	18,552.4
Uses Total			16,674.5	18,437.5	18,552.4
Personnel Pro-Rata Fund Total			348.5	348.5	(199.9)

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number	1112	Interest Income Fund		
<p>Interest Income is received from investments with the Arizona State Treasurer and from investments in the Debt Service accounts. This income is used for the operating expenses of the Power Authority.</p>				

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			617.4	600.0	610.0
Sources Total			617.4	600.0	610.0
Uses					
Non-Appropriated Expenditures Power Authority			617.4	600.0	600.0
Uses Total			617.4	600.0	600.0
Interest Income Fund Total			0.0	0.0	10.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	1113	Fund Deposits Fund			
			Revenues in this fund are a result of the sale of Hoover power and related transmission. These funds are used to pay for the operating expenses of the Power Authority.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,457.6	1,741.6	2,299.4
Revenues			27,436.9	30,177.5	30,934.0
Sources Total			29,894.5	31,919.1	33,233.4
Uses					
Non-Appropriated Expenditures Power Authority			28,152.9	29,619.7	30,280.7
Uses Total			28,152.9	29,619.7	30,280.7
Fund Deposits Fund Total			1,741.6	2,299.4	2,952.7
<hr/>					
Fund Number	1237	Work Force Recruitment and Job Training Fund			
			Pursuant to A.R.S. § 23-769, the Department collects the Job Training Tax from employers and transfers all funds to the Department of Commerce. The revenue received by the Department in this fund is the reimbursement for expenditures incurred for the purpose of collecting the Job Training Tax. The Department expends Job Training funds to collect the Job Training Tax.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			41,465.4	53,528.3	19,874.7
Revenues			19,254.0	19,069.2	19,069.2
Sources Total			60,719.4	72,597.5	38,943.9
Uses					
Non-Appropriated Expenditures Department of Commerce			6,119.6	26,478.5	26,478.5
Non-Appropriated Expenditures Department of Economic Security			1,071.5	1,169.2	1,169.2
Prior Committed or Obligated Expenditures Department of Commerce			0.0	25,075.1	0.0
Uses Total			7,191.1	52,722.8	27,647.7
Work Force Recruitment and Job Training Fund Total			53,528.3	19,874.7	11,296.2
<hr/>					
Fund Number	1239	Consultation & Training Fund			
			Revenues consist of proceeds from dog and horse racing and the sale of abandoned property. Funds are used for on-site visits to establishments and for consultation, interpreting, and applying alternative methods of complying with statutes, rules, regulations, and standards relating to compliance.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			225.8	312.2	55.2
Revenues			154.0	149.5	149.4
Sources Total			379.8	461.7	204.6
Uses					
Operating Expenditures/Appropriations Arizona Department of Agriculture			67.6	106.5	103.4
Legislated Fund Transfer Fund Transfers			0.0	300.0	0.0
Uses Total			67.6	406.5	103.4
Consultation & Training Fund Total			312.2	55.2	101.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	1302	Arizona Water Protection Fund			
Funds are used for the development and implementation of measures to protect water of sufficient quality and restore rivers and associated riparian habitats.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,401.2	4,669.1	5,293.2
Revenues			2,530.6	6,662.6	2,350.0
		Sources Total	6,931.8	11,331.7	7,643.2
Uses					
Non-Appropriated Expenditures	Department of Water Resources		2,262.7	2,035.7	3,485.7
Prior Committed or Obligated Expenditures	Department of Water Resources		0.0	4,002.8	0.0
		Uses Total	2,262.7	6,038.5	3,485.7
		Arizona Water Protection Fund Total	4,669.1	5,293.2	4,157.5

Fund Number	1303	Proposition 204 Protection Account (TPTF) Fund			
The Proposition 204 Protection Account Fund consists of taxes levied on various tobacco products pursuant to A.R.S. § 42-3251.01 and distributed according to A.R.S. § 36-770, and interest earned on these funds. These funds are used as a portion of the state match for the Proposition 204 expansion of the AHCCCS program, per A.R.S. § 36-778.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	9.9	9.0
Revenues			60,466.6	61,455.1	60,755.7
		Sources Total	60,466.6	61,465.0	60,764.7
Uses					
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System		60,456.7	61,455.1	60,755.7
Prior Committed or Obligated Expenditures	Arizona Health Care Cost Containment System		0.0	0.9	0.0
		Uses Total	60,456.7	61,456.0	60,755.7
		Proposition 204 Protection Account (TPTF) Fund Total	9.9	9.0	9.0

Fund Number	1304	Reservation Surcharge Fund			
Revenues in the fund consist of a \$3.00 reservation surcharge on admission tickets to the Arizona State Parks. Only tour tickets sold at Kartchner Caverns State Park are currently requiring this surcharge fee for use of the reservation system. The fund supports the maintenance and administration of the Arizona Parks reservation system. Statutorily, the fund is subject to legislative appropriation; and at the end of each fiscal year all monies in the fund above \$12,500 must revert to the State General Fund.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			12.5	75.8	75.0
Revenues			334.1	540.3	541.1
		Sources Total	346.6	616.1	616.1
Uses					
Operating Expenditures/Appropriations	State Parks Board		270.8	541.1	522.1
		Uses Total	270.8	541.1	522.1
		Reservation Surcharge Fund Total	75.8	75.0	94.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	1305	Credit Card Revenue Clearing Fund
Fund 1305 is the Department's credit card clearing fund. Revenue generated by utilization of credit cards is transferred to Fund 1305. Subsequently, the Finance and Accounting staff reconcile sales and monies are distributed to the applicable funds that are administered by the Department.		

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	583.4	622.0	652.0
Revenues	38.6	30.0	30.0
Sources Total	622.0	652.0	682.0
Uses			
Uses Total	0.0	0.0	0.0
Credit Card Revenue Clearing Fund Total	622.0	652.0	682.0

Fund Number	1306	Tobacco Tax and Health Care Fund
The Tobacco Tax and Health Care Fund consists of taxes levied on various tobacco products pursuant to A.R.S. § 42-3251 and A.R.S. § 42-3302 and interest earned on these funds.		
Funds are used for medical program costs in various state agencies.		

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	21,663.8	14,775.3	4,923.9
Revenues	176,564.7	172,179.5	173,585.9
Sources Total	198,228.5	186,954.8	178,509.8
Uses			
Operating Expenditures/Appropriations	Department of Health Services 34,543.9	36,324.8	36,324.8
Operating Expenditures/Appropriations	Department of Economic Security 70.4	200.0	200.0
Operating Expenditures/Appropriations	Department of Insurance 0.0	200.0	0.0
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System 76,248.9	78,306.1	76,772.4
Operating Expenditures/Appropriations	Department of Revenue 502.9	630.5	646.8
Administrative Adjustments	Department of Health Services 25.1	17.4	0.0
Administrative Adjustments	Department of Economic Security 0.0	77.0	0.0
Administrative Adjustments	Arizona Health Care Cost Containment System 4,766.4	0.0	0.0
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System 34,543.9	35,524.8	35,094.9
Non-Appropriated Expenditures	Department of Health Services 32,751.7	30,750.3	25,776.9
Uses Total	183,453.2	182,030.9	174,815.8
Tobacco Tax and Health Care Fund Total	14,775.3	4,923.9	3,694.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	1310	Tobacco Products Tax Fund		
		Consists of tobacco tax revenues authorized by Proposition 303 and the monies are dedicated to Arizona Health Care Cost Containment System for costs related to Proposition 204 and emergency services.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		2.5	217.8	211.9
Revenues		34,596.9	29,264.1	28,931.3
Sources Total		34,599.4	29,481.9	29,143.2
Uses				
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System	28,537.3	29,264.1	28,931.3
Non-Appropriated Expenditures	Department of Revenue	5,844.3	0.0	0.0
Prior Committed or Obligated Expenditures	Arizona Health Care Cost Containment System	0.0	5.9	0.0
Uses Total		34,381.6	29,270.0	28,931.3
Tobacco Products Tax Fund Total		217.8	211.9	211.9

Note: This information depicted above only reflects the appropriated side of the fund. The non-appropriated portion is the Prop. 204 Protection Account.

Fund Number	1401	Retirement System Appropriated Funds Fund		
		Consists of monies appropriated from retirement contributions that are used for the administration of the State Retirement System.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		1,758.6	7,902.1	6,002.8
Revenues		24,268.1	20,067.8	20,112.7
Sources Total		26,026.7	27,969.9	26,115.5
Uses				
Operating Expenditures/Appropriations	Arizona State Retirement System	18,109.1	20,067.8	20,112.7
Administrative Adjustments	Arizona State Retirement System	15.5	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Arizona State Retirement System	0.0	1,899.3	0.0
Uses Total		18,124.6	21,967.1	20,112.7
Retirement System Appropriated Funds Fund Total		7,902.1	6,002.8	6,002.8

Fund Number	1402	U of A Main Campus - Collections/Appropriated Fund		
		Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.0	24,172.7	24,172.7
Revenues		128,783.5	128,539.7	128,539.7
Sources Total		128,783.5	152,712.4	152,712.4
Uses				
Operating Expenditures/Appropriations	University of Arizona - Main Campus	104,610.8	128,539.7	128,539.7
Uses Total		104,610.8	128,539.7	128,539.7
U of A Main Campus - Collections/Appropriated Fund Total		24,172.7	24,172.7	24,172.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	1403	U of A Health Science - Collections/Appropriated Fund			
Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	531.5	531.5
Revenues			15,033.8	14,158.7	14,158.7
		Sources Total	15,033.8	14,690.2	14,690.2
Uses					
Operating Expenditures/Appropriations		University of Arizona - Health Sciences Center	14,502.3	14,158.7	14,158.7
		Uses Total	14,502.3	14,158.7	14,158.7
		U of A Health Science - Collections/Appropriated Fund Total	531.6	531.5	531.5
Fund Number	1407	Arizona State Retirement System-Non Appropriated Fund			
An administrative account for continuously appropriated expenditures. Such expenditures include investment management fees, consulting fees, rent, retiree payroll, costs for administering health insurance program for retirees the board and legal counsel.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			13,208.9	194,054.3	194,054.3
Revenues			219,519.0	60,067.9	64,120.5
		Sources Total	232,727.9	254,122.2	258,174.8
Uses					
Non-Appropriated Expenditures		Arizona State Retirement System	38,673.6	60,067.9	64,120.5
		Uses Total	38,673.6	60,067.9	64,120.5
		Arizona State Retirement System-Non Appropriated Fund Total	194,054.3	194,054.3	194,054.3
Fund Number	1408	LTD Disability Trust Fund			
Consists of monies appropriated from long-term disability contributions that are used to pay costs associated with the Long-Term Disability program.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4.9	0.0	0.0
Revenues			2,569.7	2,800.0	2,800.0
		Sources Total	2,574.6	2,800.0	2,800.0
Uses					
Operating Expenditures/Appropriations		Arizona State Retirement System	2,574.6	2,800.0	2,800.0
		Uses Total	2,574.6	2,800.0	2,800.0
		LTD Disability Trust Fund Total	0.0	0.0	0.0

Note: The negative balance in FY 2007 is due to the inclusion of accrued payable expenditures. The negative balance is corrected with cashflow in FY 2008.

Fund Balances and Description Table for All Non-General Funds

Fund Number	1411	A.S.U. Collections Fund			
			Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	37,569.2	37,569.2
Revenues			283,096.0	278,019.8	278,923.7
Sources Total			283,096.0	315,589.0	316,492.9
Uses					
Operating Expenditures/Appropriations ASU - West			20,322.0	23,057.4	23,057.4
Operating Expenditures/Appropriations ASU - Polytechnic			16,548.4	21,338.4	21,338.4
Operating Expenditures/Appropriations ASU - Tempe			208,656.4	233,624.0	233,624.0
Uses Total			245,526.8	278,019.8	278,019.8
A.S.U. Collections Fund Total			37,569.2	37,569.2	38,473.1

Fund Number	1421	N.A.U. Collections Fund			
			Consists of tuition, registration fees, and other receipts and balances forward, and used to support the operations and maintenance of the University.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			61.3	61.3	126.4
Revenues			49,400.2	47,788.3	51,706.6
Sources Total			49,461.5	47,849.6	51,833.0
Uses					
Operating Expenditures/Appropriations Northern Arizona University			49,400.2	47,723.2	47,723.2
Uses Total			49,400.2	47,723.2	47,723.2
N.A.U. Collections Fund Total			61.3	126.4	4,109.8

Fund Number	1510	D.O.R. Excise & Privilege Fund			
			To collect monies associated with excise and transportation privilege (sales) tax.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			(27,445.2)	34.8	34.8
Revenues			7,883,185.0	0.0	0.0
Sources Total			7,855,739.8	34.8	34.8
Uses					
Non-Appropriated Expenditures Department of Revenue			7,855,705.0	0.0	0.0
Uses Total			7,855,705.0	0.0	0.0
D.O.R. Excise & Privilege Fund Total			34.8	34.8	34.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	1520	D.O.R. Estate & Unclaimed Fund	FY 2007	FY 2008	FY 2009
Monies received from the sale of abandoned property are appropriated to cover the Department's costs of handling, publicizing, and selling this abandoned property.					
<u>Sources</u>					
Beginning Balance			2,809.5	1,150.5	1,150.5
Revenues			0.3	3,439.2	3,378.6
Sources Total			2,809.8	4,589.7	4,529.1
<u>Uses</u>					
Operating Expenditures/Appropriations			1,659.3	3,439.2	3,378.6
Uses Total			1,659.3	3,439.2	3,378.6
D.O.R. Estate & Unclaimed Fund Total			1,150.5	123,091.6	102,171.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	1600	Capital Outlay Stabilization Fund A.R.S. 41-792			
<p>FY 2008 COSF Revenue is based on \$19.50 per square foot for office space and \$7.00 per square foot for storage. FY 2009 COSF Revenue is based on \$20.00 per square foot for office space and \$7.00 per square foot for storage. Please see attached summary for actual costs billed in FY 2008.</p> <p>In addition to the ADOA expenditures, additional FY 2007 appropriations were made from the fund to:</p> <p>AZ Historical Society - \$193,700 Department of Health Services - \$1,576,100</p> <p>The Capital Outlay Stabilization Fund is used to support operating and Building Renewal for all ADOA controlled facilities located in the Phoenix Capitol Complex and the Tucson Governmental Mall area.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,081.8	3,902.4	0.0
Revenues			15,442.1	18,988.3	23,309.3
Sources Total			19,523.9	22,890.7	23,309.3
Uses					
Operating Expenditures/Appropriations Department of Health Services			1,542.5	1,578.1	1,578.1
Operating Expenditures/Appropriations Arizona Department of Administration			11,652.2	11,443.9	13,228.5
Operating Expenditures/Appropriations Arizona Historical Society			193.7	193.2	193.7
Capital Expenditures/Appropriations Judiciary			105.2	0.0	0.0
Capital Expenditures/Appropriations Department of Economic Security			80.7	0.0	0.0
Capital Expenditures/Appropriations Arizona Department of Administration			1,706.9	7,257.1	7,257.1
Administrative Adjustments Department of Health Services			169.6	0.0	0.0
Administrative Adjustments Arizona Department of Administration			54.0	20.0	0.0
Expenditure/Reserve for Prior Appropriations Arizona Department of Administration			0.0	1,847.6	0.0
Expenditure/Reserve for Prior Appropriations Department of Economic Security			0.0	355.0	0.0
Expenditure/Reserve for Prior Appropriations State Parks Board			0.0	100.0	0.0
Non-Appropriated Expenditures Department of Juvenile Corrections			66.5	0.0	0.0
Non-Appropriated Expenditures Department of Public Safety			50.2	95.8	0.0
Uses Total			15,621.5	22,890.7	22,257.4
Capital Outlay Stabilization Fund Total			3,902.4	0.0	1,051.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2000ADA	Federal Grant Fund - Department of Administration			
			Pursuant to ARS 35-142D, the Federal Grant Fund includes the SSGG Grant from DES to support the Arizona Office for Americans with Disabilities, Bullet Proof Vests, Homeland Security Grants (through DEMA), and the National Highway Traffic Safety Administration (NHTSA) Grants (through GOHS).		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			134.8	91.9	23.5
Revenues			595.0	173.0	173.0
Sources Total			729.8	264.9	196.5
Uses					
Non-Appropriated Expenditures			637.9	241.4	172.8
Uses Total			637.9	241.4	172.8
Federal Grant Fund - Department of Administration Total			91.9	23.5	23.7

Fund Number	2000AEA	Federal Grant Fund			
			This fund contains monies awarded from the Federal Government for participation in national policies and programs. Included is funding for inspections of radon gas, low-level radioactive waste, and mammography machines.		
			FY 2007	FY 2008	FY 2009
Sources					
Revenues			512.9	518.3	518.5
Sources Total			512.9	518.3	518.5
Uses					
Non-Appropriated Expenditures			315.1	239.1	239.1
Uses Total			315.1	239.1	239.1
Federal Grant Fund Total			197.8	279.2	279.4

Fund Number	2000AFA	Federal Grant Fund			
			The fund receives monies from federal grants and are used to carry out the activities specified in the grant.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			8.9	3.3	3.3
Revenues			79.5	68.0	68.0
Sources Total			88.4	71.3	71.3
Uses					
Non-Appropriated Expenditures			85.1	68.0	58.0
Uses Total			85.1	68.0	58.0
Federal Grant Fund Total			3.3	3.3	13.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2000AHA	Federal Grant Fund - Department of Agriculture			
		This fund contains monies awarded by the Federal Government in exchange for participation in Federal programs and policies. This includes USDA meat inspection regulation enforcement, hazardous plant pests eradication, increasing consumption of specialty crops, studies of threatened and endangered species, and national animal identification and tracking.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	383.2	263.0	395.4
		Revenues	6,890.4	4,019.6	3,608.8
		Sources Total	7,273.6	4,282.6	4,004.2
Uses					
		Non-Appropriated Expenditures	7,010.6	3,887.2	3,608.8
		Uses Total	7,010.6	3,887.2	3,608.8
		Federal Grant Fund - Department of Agriculture Total	263.0	395.4	395.4

Fund Number	2000ATA	Federal Grant Fund			
		Revenue for this fund comes from grant monies that the Authority receives. The monies are used to sustain and expand agency activities, traditionally these grants have been used for public awareness and community education.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	1.5	5.0	5.0
		Revenues	3.5	0.0	0.0
		Sources Total	5.0	5.0	5.0
Uses					
		Uses Total	0.0	0.0	0.0
		Federal Grant Fund Total	5.0	5.0	5.0

Fund Number	2000BNA	Federal Grant Fund			
		Federal Funding from the Department of Health Services and the Arizona Health Cost Containment System (AHCCCS) The funding is to administer the program for the Certified Nursing Assistants. The program is to oversee and maintain the nurse aide registry, assess and approve training programs, as well as, evaluate and regulate the Nursing Assistant competency to practice.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	27.9	16.3	16.3
		Revenues	532.6	544.2	544.2
		Sources Total	560.5	560.5	560.5
Uses					
		Non-Appropriated Expenditures	544.2	544.2	544.2
		Uses Total	544.2	544.2	544.2
		Federal Grant Fund Total	16.3	16.3	16.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2000BRA	Federal Grant Fund			
			Revenue from federal grants to be used as specified in the grant.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	61.2	26.7
Revenues			984.5	1,251.2	1,251.2
Sources Total			984.5	1,312.4	1,277.9
Uses					
Non-Appropriated Expenditures			923.3	1,285.7	1,250.2
Uses Total			923.3	1,285.7	1,250.2
Federal Grant Fund Total			61.2	26.7	27.7

Fund Number	2000CCA	Federal Grant Fund			
			Revenues come from the U.S. Department of Transportation. Funds are used to reimburse up to 50% of costs associated with the inspection of interstate pipelines transporting gas and hazardous liquids, and to conduct a pipeline safety program.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			529.6	570.0	459.3
Revenues			309.0	300.0	300.0
Sources Total			838.6	870.0	759.3
Uses					
Non-Appropriated Expenditures			268.6	410.7	410.7
Uses Total			268.6	410.7	410.7
Federal Grant Fund Total			570.0	459.3	348.6

Fund Number	2000DCA	Federal Grant Fund			
			This is a clearing account for federal funds used for treatment programming for inmates.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			114.3	189.9	198.7
Revenues			1,341.5	28,111.8	28,111.8
Sources Total			1,455.8	28,301.7	28,310.5
Uses					
Non-Appropriated Expenditures			1,265.9	28,103.0	28,103.0
Uses Total			1,265.9	28,103.0	28,103.0
Federal Grant Fund Total			189.9	198.7	207.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	2000DEA	Federal Grant Fund			
			Federal funds are provided to the Department for numerous functions and from several sources. These sources include the U.S. Department of Health and Human Services, U.S. Department of Labor, U.S. Department of Education, and U.S. Department of Defense. These funds are expended on behalf of clients in many different programs.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			34,552.6	165,180.4	162,307.2
Revenues			1,330,072.1	1,221,020.0	1,265,020.0
Sources Total			1,364,624.7	1,386,200.4	1,427,327.2
Uses					
Non-Appropriated Expenditures					
Department of Economic Security			1,199,444.0	1,223,893.0	1,243,942.0
Uses Total			1,199,444.4	1,223,893.1	1,243,942.4
Federal Grant Fund Total			165,180.4	162,307.2	183,384.9

Fund Number	2000DFA	Federal Grant Fund			
			Monies for the fund come from federal grants and are expended according to grant guidelines. Currently, the Commission does not have any federal grants.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			53.9	53.9	53.9
Sources Total			53.9	53.9	53.9
Uses					
Uses Total			0.0	0.0	0.0
Federal Grant Fund Total			53.9	53.9	53.9

Fund Number	2000DJA	Federal Grant Fund			
			The fund consists of federal monies received for various department grants. The monies are primarily used to support services in Education and Community programs.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			340.2	3,790.1	4,165.7
Revenues			6,846.0	2,831.0	2,033.0
Sources Total			7,186.2	6,621.1	6,198.7
Uses					
Non-Appropriated Expenditures					
Department of Juvenile Corrections			3,396.1	2,455.4	2,455.4
Uses Total			3,396.1	2,455.4	2,455.4
Federal Grant Fund Total			3,790.1	4,165.7	3,743.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2000EDA	Federal Grant Fund			
			The fund receives revenue from various federal grants. Monies are expended as specified by the federal statutes authorizing the grants.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,268.1	12,154.4	5,479.0
Revenues			883,321.2	882,700.0	884,000.0
Sources Total			885,589.3	894,854.4	889,479.0
Uses					
Non-Appropriated Expenditures Department of Education			873,434.9	889,375.4	889,375.4
Uses Total			873,434.9	889,375.4	889,375.4
Federal Grant Fund Total			12,154.4	5,479.0	103.7

Fund Number	2000EPA	Federal Grant Fund			
			Revenue from federal grants to be used as specified in the grant.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,207.1	1,675.5	1,541.9
Revenues			5,439.9	5,076.3	5,022.9
Sources Total			7,647.0	6,751.8	6,564.8
Uses					
Non-Appropriated Expenditures Department of Commerce			5,971.5	5,209.9	4,543.0
Uses Total			5,971.5	5,209.9	4,543.0
Federal Grant Fund Total			1,675.5	1,541.9	2,021.8

Fund Number	2000EVA	Federal Grant Fund			
			Revenue from federal grants to be used as specified in the grant.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,504.7	2,502.7	2,502.7
Revenues			18,141.4	19,356.8	19,356.8
Sources Total			19,646.1	21,859.5	21,859.5
Uses					
Non-Appropriated Expenditures Department of Environmental Quality			17,143.4	19,356.8	19,356.8
Uses Total			17,143.4	19,356.8	19,356.8
Federal Grant Fund Total			2,502.7	2,502.7	2,502.7

Fund Number	2000GFA	Federal Grant Fund			
			Revenue from federal grants to be used as specified in the grant.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			350.7	347.0	347.0
Revenues			(3.7)	0.0	0.0
Sources Total			347.0	347.0	347.0
Uses					
Uses Total			0.0	0.0	0.0
Federal Grant Fund Total			347.0	347.0	347.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2000GSA	Federal Grant Fund			
			FY 2007	FY 2008	FY 2009

This fund contains monies awarded by the Federal Government for national policies and programs. These include geologic mapping and educational information about earth fissures.

Sources					
Beginning Balance			41.3	10.5	28.3
Revenues			237.5	319.4	295.7
		Sources Total	278.8	329.9	324.0
Uses					
Non-Appropriated Expenditures	Arizona Geological Survey		268.3	301.6	245.2
		Uses Total	268.3	301.6	245.2
		Federal Grant Fund Total	10.5	28.3	78.8

Fund Number	2000GTA	Federal Grant Fund			
			FY 2007	FY 2008	FY 2009

Revenues come from a sub-contract grant with Research Triangle Inc. through a contract award to them from the Department of Health and Human Services. Funds are used to advance the Health E Connection project.

Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			155.5	205.4	0.0
		Sources Total	155.5	205.4	0.0
Uses					
Non-Appropriated Expenditures	Government Information Technology Agency		155.5	205.4	0.0
		Uses Total	155.5	205.4	0.0
		Federal Grant Fund Total	0.0	0.0	0.0

Fund Number	2000GVA	Federal Grant Fund			
			FY 2007	FY 2008	FY 2009

Revenue from federal grants to be used as specified in the grant.

Sources					
Beginning Balance			2,362.6	7,894.8	7,288.4
Revenues			14,610.9	27,276.5	28,247.7
		Sources Total	16,973.5	35,171.3	35,536.1
Uses					
Non-Appropriated Expenditures	Office of the Governor		9,078.7	27,882.9	27,882.9
		Uses Total	9,078.7	27,882.9	27,882.9
		Federal Grant Fund Total	7,894.8	7,288.4	7,653.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	2000HCA	Federal Grant Fund				
			Monies in the fund come from federal grants, including federal match to non-appropriated state funds and specific federally-funded projects.			
				FY 2007	FY 2008	FY 2009
Sources						
			Beginning Balance	27.4	4.5	0.0
			Revenues	639.2	6,034.9	6,039.4
			Sources Total	666.6	6,039.4	6,039.4
Uses						
			Non-Appropriated Expenditures	662.1	6,039.4	6,039.4
			Arizona Health Care Cost Containment System			
			Uses Total	662.1	6,039.4	6,039.4
			Federal Grant Fund Total	4.5	0.0	0.0

Fund Number	2000HDA	Federal Grant Fund				
			All federal funding for the Department comes in the form of grants from the U.S. Department of Housing and Urban Development. With few exceptions, this funding is administered by the State as pass through funding in the form of loans or grants either to local governments, tribes, public housing authorities, nonprofits or for-profit housing developers, or other social service agencies; who actually carry out the provision of the housing programs for the eligible public.			
				FY 2007	FY 2008	FY 2009
Sources						
			Beginning Balance	295.1	523.1	370.8
			Revenues	63,615.8	64,763.7	66,907.1
			Sources Total	63,910.9	65,286.8	67,277.9
Uses						
			Non-Appropriated Expenditures	63,387.8	64,916.0	66,875.7
			Arizona Department of Housing			
			Uses Total	63,387.8	64,916.0	66,875.7
			Federal Grant Fund Total	523.1	370.8	402.2

Fund Number	2000HLA	Federal Grant Fund				
			Statutory Cite: Federal law and A.R.S. 41-4254			
			This fund receives revenues from federal homeland security grants to the State of Arizona. Grant funds are passed through to local jurisdictions and state agencies to enhance the ability of Arizona to plan for, protect against, prevent, respond to and recover from terrorist incidents and other hazards. Funds are also used to manage and administer the grant program.			
				FY 2007	FY 2008	FY 2009
Sources						
			Beginning Balance	0.0	743.6	760.0
			Revenues	7,081.7	14,754.0	14,754.0
			Sources Total	7,081.7	15,497.6	15,514.0
Uses						
			Non-Appropriated Expenditures	6,338.1	14,737.6	14,702.7
			Department of Homeland Security			
			Uses Total	6,338.1	14,737.6	14,702.7
			Federal Grant Fund Total	743.6	760.0	811.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2000HSA	Federal Grant Fund				
			Grants and reimbursements from the federal government which are used to provide health services in accordance with the terms of each specific grant.			
				FY 2007	FY 2008	FY 2009
Sources						
			Beginning Balance	3,506.3	2,014.4	846.9
			Revenues	260,570.1	260,389.7	261,850.6
			Sources Total	264,076.4	262,404.1	262,697.5
Uses						
			Non-Appropriated Expenditures Department of Health Services	262,062.0	261,557.2	261,557.2
			Uses Total	262,062.0	261,557.2	261,557.2
			Federal Grant Fund Total	2,014.4	846.9	1,140.3

Fund Number	2000ICA	Federal Grant Fund				
			Monies in the fund come from the U. S. Department of Labor and from State matching funds depending on the Federal program and also a small portion from the sale of standards for the Occupational Safety and Health Administration (OSHA) program. All of the programs are involved with different aspects of labor from protection of the public safety, education of employers on safety issues for employee, and investigations of fatalities involved in the workplace.			
				FY 2007	FY 2008	FY 2009
Sources						
			Beginning Balance	2,731.1	3,028.4	2,677.0
			Revenues	4,645.5	4,470.0	4,485.4
			Sources Total	7,376.6	7,498.4	7,162.4
Uses						
			Non-Appropriated Expenditures Industrial Commission of Arizona	4,348.2	4,821.4	4,810.4
			Uses Total	4,348.2	4,821.4	4,810.4
			Federal Grant Fund Total	3,028.4	2,677.0	2,352.0

Fund Number	2000JCA	Federal Grant Fund				
			Monies for the fund come from federal grants awarded to ACJC as well as other federal funds passed through to the agency from other state agencies. Funds are used to provide grants to state, county and local agencies as well as non profit organizations to carry out the mission and purpose of the various grant programs. Funds also are used to conduct research projects by the Statistical Analysis Center.			
				FY 2007	FY 2008	FY 2009
Sources						
			Beginning Balance	61,403.1	57,987.3	57,556.7
			Revenues	11,581.7	20,329.1	20,683.9
			Sources Total	72,984.8	78,316.4	78,240.6
Uses						
			Non-Appropriated Expenditures Arizona Criminal Justice Commission	14,997.5	20,759.7	21,613.7
			Uses Total	14,997.5	20,759.7	21,613.7
			Federal Grant Fund Total	57,987.3	57,556.7	56,626.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2000LAA	Federal Grant Fund			
			Revenue from federal grants to be used as specified in the grant.		
				FY 2007	FY 2008
					FY 2009
Sources					
				577.9	74.2
				2,717.5	3,211.2
				3,295.4	3,285.4
		Sources Total			3,275.7
Uses					
		Arizona State Library, Archives & Public Records		3,221.2	3,220.9
				3,221.2	3,220.9
		Uses Total			3,220.9
		Federal Grant Fund Total		74.2	64.5
					54.8

Fund Number	2000LDA	Federal Grant Fund			
			This fund is to facilitate the coordination and development of an integrated State cadastral and to develop a common cadastral database by working with national, State, and regional organizations. The grant restrictions are that is can not be redirected to a different use outside of the grant parameters. The grants is awarded to the agency based upon need and competition.		
				FY 2007	FY 2008
					FY 2009
Sources					
				11.5	3.4
				11.5	3.4
		Sources Total			0.6
Uses					
		State Land Department		8.1	2.8
				8.1	0.0
		Uses Total			0.0
		Federal Grant Fund Total		3.4	0.6
					0.6

Fund Number	2000LLA	Federal Grant Fund			
			Federal grants are received from the Governor's Office of Highway Safety, DUI Abatement Council, Department of Emergency and Military Affairs and Homeland Security. Monies are used for overtime and employee related expenses for investigators to conduct enforcement activities targeting persons 21 and over that facilitate persons under the age of 21 years purchasing, possessing and/or consuming spirituous liquor.		
				FY 2007	FY 2008
					FY 2009
Sources					
				38.1	5.0
				469.3	141.2
				507.4	146.2
		Sources Total			146.2
Uses					
		Department of Liquor Licenses and Control		502.4	141.2
				502.4	141.2
		Uses Total			141.2
		Federal Grant Fund Total		5.0	5.0
					5.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2000MAA	Federal Grant Fund			
			Money in this fund comes from various federal entities including the National Guard Bureau and Homeland Security. Monies are used for cooperative agreements to support the Arizona National Guard missions and Emergency Preparedness for the State of Arizona.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			7,133.3	7,554.3	45,435.6
Revenues			99,261.4	98,540.5	98,540.5
Sources Total			106,394.7	106,094.8	143,976.1
Uses					
Non-Appropriated Expenditures			98,840.4	60,659.2	50,228.8
Uses Total			98,840.4	60,659.2	50,228.8
Federal Grant Fund Total			7,554.3	45,435.6	93,747.3

Fund Number	2000MIA	Federal Grant Fund			
			The Office of the State Mine Inspector receives federal grant monies from the Department of Labor, Mine Safety & Health Administration. The funds are used to provide education and training to the new miner and annual refresher training. This training is for every mine employee and contractor.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			42.1	24.5	24.5
Revenues			249.8	277.4	277.4
Sources Total			291.9	301.9	301.9
Uses					
Non-Appropriated Expenditures			267.4	277.4	277.4
Uses Total			267.4	277.4	277.4
Federal Grant Fund Total			24.5	24.5	24.5

Fund Number	2000PMA	Federal Grant Fund			
			Pursuant to A.R.S. § 32-1904, this fund is to account for revenues and expenditures received from federal funds .		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			12.8	3.3	1.8
Revenues			13.7	1.5	1.5
Sources Total			26.5	4.8	3.3
Uses					
Administrative Adjustments			0.0	3.0	0.0
Non-Appropriated Expenditures			23.2	0.0	0.0
Uses Total			23.2	3.0	0.0
Federal Grant Fund Total			3.3	1.8	3.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2000PRA	Federal Grant Fund
This fund contains awards from the Federal Government to facilitate participation in national policies and programs. For the State Parks Board, these are historic preservation, recreational and trail management, and water conservation.		

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		1,441.1	1,265.2	792.5
Revenues		3,371.5	2,698.8	2,698.8
	Sources Total	4,812.6	3,964.0	3,491.3
<u>Uses</u>				
Non-Appropriated Expenditures	State Parks Board	3,547.4	3,171.5	3,007.5
	Uses Total	3,547.4	3,171.5	3,007.5
	Federal Grant Fund Total	1,265.2	792.5	483.8

Fund Number	2000PSA	Federal Grant Fund
Revenue for this fund comes from federal grants, which are then used to administer the High Intensity Drug Trafficking Area program, organized crime financial investigations, the Rock Mountain Information Network, the Victims of Crime Act monies, and the Motor Carrier Safety Assistance program.		

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		789.1	731.2	17.3
Revenues		28,150.8	24,909.3	21,343.3
	Sources Total	28,939.9	25,640.5	21,360.6
<u>Uses</u>				
Non-Appropriated Expenditures	Department of Public Safety	28,208.7	25,623.2	21,174.1
	Uses Total	28,208.7	25,623.2	21,174.1
	Federal Grant Fund Total	731.2	17.3	186.5

Fund Number	2000SBA	Federal Grant Fund
Monies in the fund come from the United States Environmental Protection Agency (EPA) for the Comprehensive Urban Pest Management Compliance & Enforcement and Licensing & Education/Training programs for Arizona. Fund uses include expenses such as education and training for employees as well as industry, I.T. hardware and software, and travel.		

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		19.6	32.2	0.4
Revenues		109.5	5.0	0.0
	Sources Total	129.1	37.2	0.4
<u>Uses</u>				
Non-Appropriated Expenditures	Structural Pest Control Commission	96.9	36.8	0.0
	Uses Total	96.9	36.8	0.0
	Federal Grant Fund Total	32.2	0.4	0.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	2000SDA	Federal Grant Fund	Monies received from Federal Funds are accounted for separately in this fund pursuant to A.R.S. § 15-1323.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Revenues			2,147.0	3,835.5	3,455.8
Sources Total			2,147.0	3,835.5	3,455.8
<u>Uses</u>					
Non-Appropriated Expenditures			1,892.7	3,513.9	3,455.8
Uses Total			1,892.7	3,513.9	3,455.8
Federal Grant Fund Total			254.3	321.6	0.0

Fund Number	2000VSA	Federal Grant Fund	Grants and reimbursements from the federal government which are used to provide veteran services in accordance with the terms of each specific grant.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			22.7	12.0	14.2
Revenues			374.9	415.0	415.0
Sources Total			397.6	427.0	429.2
<u>Uses</u>					
Non-Appropriated Expenditures			385.6	412.8	412.8
Uses Total			385.6	412.8	412.8
Federal Grant Fund Total			12.0	14.2	16.4

Fund Number	2000WCA	Federal Grant Fund - Department of Water Resources	Revenues consists of federal grants that the Department applies for and receive from various Federal Agencies. Monies received are used for purposes that are aligned with the granting requirements and allow to supplement funding appropriated for mandated programs.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			1.8	39.5	54.8
Revenues			759.2	340.1	309.9
Sources Total			761.0	379.6	364.7
<u>Uses</u>					
Non-Appropriated Expenditures			721.5	324.8	309.8
Uses Total			721.5	324.8	309.8
Federal Grant Fund - Department of Water Resources Total			39.5	54.8	54.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2001	Accountancy Board Fund			
			Funds are used to license, investigate, and conduct examinations of certified public accountants and public accountants. Revenues consist primarily of examination and licensing fees.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,765.5	4,391.6	3,567.6
Revenues			1,635.5	1,532.9	1,532.9
Sources Total			5,401.0	5,924.5	5,100.5
Uses					
Operating Expenditures/Appropriations			1,003.9	2,356.9	2,290.2
Capital Expenditures/Appropriations			5.5	0.0	0.0
Uses Total			1,009.4	2,356.9	2,290.2
Accountancy Board Fund Total			4,391.6	3,567.6	2,810.3

Fund Number	2001F	Workforce Investment Act Grant Fund			
			Title I of the Workforce Investment Act of 1998 (WIA) (Pub.L. 105-220) authorizes several job training programs, including Youth, Adult, and Dislocated Worker Activities. These funds are received by the Department from the U.S. Department of Labor.		
			A minimum of 85 percent of all WIA funds must be passed through to Local Workforce Investment Areas to be used to assist qualified individuals in achieving employment. The remaining 15 percent can be used to fund discretionary projects as directed by the Governor's Council on Workforce Policy. No more than five percent of the funds may be used for statewide administrative activities.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			21,676.4	21,676.4	7,881.1
Revenues			58,899.5	42,141.9	42,141.9
Sources Total			80,575.9	63,818.3	50,023.0
Uses					
Operating Expenditures/Appropriations			38,205.2	55,937.2	55,937.2
Administrative Adjustments			3,028.1	0.0	0.0
Expenditure/Reserve for Prior Appropriations			17,666.2	0.0	0.0
Uses Total			58,899.5	55,937.2	55,937.2
Workforce Investment Act Grant Fund Total			21,676.4	7,881.1	(5,914.2)

Note: Federal Workforce Investment Act revenue decreased significantly in fiscal year 2007. The Department of Economic Security will take the necessary steps to ensure that expenditures remain in line with available funds.

Fund Balances and Description Table for All Non-General Funds

Fund Number	2001PSA	Governor's Office of Highway Safety Federal Grants			
			Revenue for this fund comes from the Federal Highway Administration and is used to administer grants from that agency for the Governor's Office of Highway Safety.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3.4	(235.8)	511.6
Revenues			7,620.0	13,208.5	12,850.0
Sources Total			7,623.4	12,972.7	13,361.6
Uses					
Non-Appropriated Expenditures Department of Public Safety			7,859.2	12,461.1	12,847.2
Uses Total			7,859.2	12,461.1	12,847.2
Governor's Office of Highway Safety Federal Grants Total			(235.8)	511.6	514.4
Note: The negative balance in FY 2007 is due to the inclusion of accrued payable expenditures. The negative balance is corrected with cashflow in FY 2008.					
Fund Number	2002	Special Revenue Fund			
			Revenues include charges for claims education seminars and training materials and charges for medical fee schedules. Funds are used for an annual seminar on worker's compensation for insurance carriers and self-insured employers, to print a medical fee schedule for worker's compensation, and to provide monies owed to employees by their employers for back wages.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			190.2	131.7	129.4
Revenues			193.7	221.9	225.1
Sources Total			383.9	353.6	354.5
Uses					
Non-Appropriated Expenditures Industrial Commission of Arizona			252.2	224.2	224.2
Uses Total			252.2	224.2	224.2
Special Revenue Fund Total			131.7	129.4	130.3
Fund Number	2005	State Aviation Fund			
			The primary revenue source consists of flight property, aircraft and fuel taxes. Funds are used for funding operations of the Aviation Division and the five-year Airport Development Program.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			24,031.4	36,794.9	24,456.0
Revenues			29,743.7	33,053.0	33,711.0
Sources Total			53,775.1	69,847.9	58,167.0
Uses					
Operating Expenditures/Appropriations Department of Transportation			2,181.5	2,641.9	2,731.9
Capital Expenditures/Appropriations Department of Transportation			0.0	0.0	156.9
Legislated Fund Transfer Fund Transfers			0.0	15,000.0	0.0
Non-Appropriated Expenditures Department of Transportation			14,798.7	27,750.0	27,750.0
Uses Total			16,980.2	45,391.9	30,638.8
State Aviation Fund Total			36,794.9	24,456.0	27,528.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	2006	Arizona Blue Book Fund			
			Revenue include proceeds from the sales of Arizona blue books and any appropriated monies. Monies in the fund are used to compile, publish, and distribute the official state manual known as the Arizona Blue Book.		
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	31.5	31.7	16.7
		Revenues	0.2	10.0	0.2
		Sources Total	<u>31.7</u>	<u>41.7</u>	<u>16.9</u>
Uses					
		Non-Appropriated Expenditures			
		Department of State - Secretary of State	0.0	25.0	5.0
		Uses Total	<u>0.0</u>	<u>25.0</u>	<u>5.0</u>
		Arizona Blue Book Fund Total	<u>31.7</u>	<u>16.7</u>	<u>11.9</u>

Fund Number	2007	Barber Examiners Board Fund			
			Funds are used to license barbers, inspect barbering establishments, and investigate violations of sanitation requirements and barbering procedures. Revenues consist primarily of examination and licensing fees.		
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	646.7	764.8	788.9
		Revenues	352.8	370.6	389.0
		Sources Total	<u>999.5</u>	<u>1,135.4</u>	<u>1,177.9</u>
Uses					
		Operating Expenditures/Appropriations			
		Board of Barber Examiners	230.7	346.5	318.1
		Administrative Adjustments			
		Board of Barber Examiners	4.0	0.0	0.0
		Uses Total	<u>234.7</u>	<u>346.5</u>	<u>318.1</u>
		Barber Examiners Board Fund Total	<u>764.8</u>	<u>788.9</u>	<u>859.8</u>

Fund Balances and Description Table for All Non-General Funds

Fund Number	2007F	Temporary Assistance to Needy Families (TANF) Fund	FY 2007	FY 2008	FY 2009
		<p>The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) (Pub. L. 104-193), as amended, established the Temporary Assistance for Needy Families (TANF) program. TANF replaced the national welfare program known as Aid to Families with Dependent Children (AFDC) and the related programs known as the Job Opportunities and Basic Skills Training (JOBS) program and the Emergency Assistance (EA) program. The funds are received by the Department from the U.S. Department of Health and Human Services.</p> <p>Provided required matching funds are properly expended, TANF funds can be used for anything that fits one of the following four purposes:</p> <ul style="list-style-type: none"> -assisting needy families so that children can be cared for in their own homes -reducing the dependency of needy parents by promoting job preparation, work and marriage -preventing out-of-wedlock pregnancies -encouraging the formation and maintenance of two-parent families 			
Sources					
		Beginning Balance	311.6	10,225.8	879.4
		Revenues	226,130.6	227,706.4	234,652.8
		Sources Total	226,442.2	237,932.2	235,532.2
Uses					
		Operating Expenditures/Appropriations	213,483.9	234,652.8	234,659.3
		Administrative Adjustments	2,732.5	0.0	0.0
		Expenditure/Reserve for Prior Appropriations	0.0	2,400.0	0.0
		Uses Total	216,216.4	237,052.8	234,659.3
		Temporary Assistance to Needy Families (TANF) Fund Total	10,225.8	879.4	872.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2008F	Child Care Development Block Grant Fund	FY 2007	FY 2008	FY 2009
		<p>This program, authorized by the Child Care and Development Block Grant Act, and Section 418 of the Social Security Act, assists low-income families, families receiving temporary public assistance, and those transitioning from public assistance in obtaining child care so they can work or attend training or education. The funds are received as a block grant from the U.S. Department of Health and Human Services.</p> <p>CCDF funds are expended to subsidize low-income, working families monthly child care expenditures. In addition, a minimum of four percent of CCDF funds must be used to improve the quality of child care and offer additional services to parents, such as resource and referral counseling regarding the selection of appropriate child care providers to meet their child's needs. There are also specific earmarked funds for further quality improvements in the child care system directed at expansion of the availability of child care and increasing quality for infants and toddlers.</p> <p>Funds are also expended for eligibility determination, family and provider case management, and licensing and certification of centers and qualifying homes. No more than five percent of the annual allocation is allowed to be spent on administrative (non-case management) functions.</p>			
Sources					
		Beginning Balance	43.6	1,151.5	(2,878.2)
		Revenues	107,733.9	114,452.0	113,771.3
		Sources Total	107,777.5	115,603.5	110,893.1
Uses					
		Operating Expenditures/Appropriations Department of Health Services	773.9	829.2	829.2
		Operating Expenditures/Appropriations Department of Economic Security	104,223.1	117,652.5	112,152.5
		Administrative Adjustments Department of Economic Security	1,619.6	0.0	0.0
		Administrative Adjustments Department of Health Services	9.4	0.0	0.0
		Uses Total	106,626.0	118,481.7	112,981.7
		Child Care Development Block Grant Fund Total	1,151.5	(2,878.2)	(2,088.6)

Note: Currently, appropriations from the fund exceed projected revenues. The Department of Economic Security will manage the fund to ensure expenditures do not exceed the fund balance.

Fund Number	2010	Chiropractic Examiners Board Fund	FY 2007	FY 2008	FY 2009
		<p>Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license, investigate, and conduct examinations of chiropractors who practice a system of therapy in which disease is considered the result of neural malfunction.</p>			
Sources					
		Beginning Balance	327.9	321.2	274.8
		Revenues	468.1	477.1	486.0
		Sources Total	796.0	798.3	760.8
Uses					
		Operating Expenditures/Appropriations State Board of Chiropractic Examiners	474.8	523.5	506.0
		Uses Total	474.8	523.5	506.0
		Chiropractic Examiners Board Fund Total	321.2	274.8	254.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2011	State Grants Fund				
		Funded through non-federal grants such as state, private, and corporate grants and donations, these monies are used to support the educational and operational costs of the Phoenix Day School, Tucson residential facility, and various statewide programs servicing hearing and vision impaired students. Note: the negative revenue projection for FY 2008 reflects an anticipated transfer to Fund 2000 to more accurately reflect a Federal Medicaid Grant.				
				FY 2007	FY 2008	FY 2009
Sources						
		Revenues		676.0	(542.7)	50.5
			Sources Total	676.0	(542.7)	50.5
Uses						
		Non-Appropriated Expenditures	Arizona State Schools for the Deaf and the Blind	810.2	53.2	48.8
			Uses Total	810.2	53.2	48.8
		State Grants Fund Total		(134.2)	(595.9)	1.7
Fund Number	2012	Agriculture Commercial Feed Fund				
		Revenues include license fees of ten dollars per year for each separate place of business used in the manufacturing of commercial feed in this state and for manufacturers or distributors that have no established place of business in this state but are otherwise subject to a license. Revenues also include an inspection fee at the rate of fifteen cents per ton on commercial feeds distributed in this state by any licensed person. Funds are used to enforce animal feed content and labeling laws.				
				FY 2007	FY 2008	FY 2009
Sources						
		Beginning Balance		261.7	227.4	173.6
		Revenues		255.7	248.2	248.2
			Sources Total	517.4	475.6	421.8
Uses						
		Operating Expenditures/Appropriations	Arizona Department of Agriculture	290.0	302.0	293.2
			Uses Total	290.0	302.0	293.2
		Agriculture Commercial Feed Fund Total		227.4	173.6	128.6
Fund Number	2013	Cotton Research and Protection Council Fund				
		Revenues include assessments on each bale of cotton, reimbursements for the abatement of nuisance cotton, and penalties. Funds are used to support research programs related to cotton production or protection and to provide a program to refund collected fees as an incentive for boll weevil control.				
				FY 2007	FY 2008	FY 2009
Sources						
		Beginning Balance		1,746.8	1,488.1	1,353.1
		Revenues		1,817.6	1,965.0	1,965.0
			Sources Total	3,564.4	3,453.1	3,318.1
Uses						
		Non-Appropriated Expenditures	Arizona Department of Agriculture	2,076.3	2,100.0	2,138.3
			Uses Total	2,076.3	2,100.0	2,138.3
		Cotton Research and Protection Council Fund Total		1,488.1	1,353.1	1,179.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2014	Attorney General Consumer Fraud Fund			
		Revenues include any investigative or court costs, attorney fees, or civil penalties recovered for the State by the Attorney General as a result of enforcement of either state or federal statutes pertaining to consumer protection or consumer fraud, whether by final judgment, settlement or otherwise. The monies in the fund shall be used by the Attorney General for consumer fraud education and investigative and enforcement operations of the consumer protection division, except that no monies in the fund may be used to compensate or employ attorneys except where necessary to collect monies due under judgments.			
				FY 2007	FY 2008
					FY 2009
Sources					
		Beginning Balance		2,299.8	1,700.5
		Revenues		989.5	1,530.0
		Sources Total		3,289.3	2,545.9
Uses					
		Operating Expenditures/Appropriations	Attorney General - Department of Law	1,341.9	2,214.6
		Administrative Adjustments	Attorney General - Department of Law	246.9	0.0
		Uses Total		1,588.8	2,128.3
		Attorney General Consumer Fraud Fund Total		1,700.5	1,015.9
				417.6	
Fund Number	2015	Greyhound Adoption Program Fund			
		To promote the adoption of Greyhounds.			
				FY 2007	FY 2008
					FY 2009
Sources					
		Beginning Balance		1.0	2.0
		Revenues		1.0	3.0
		Sources Total		2.0	5.0
Uses					
		Non-Appropriated Expenditures	Arizona Department of Racing	0.0	3.8
		Uses Total		0.0	3.0
		Greyhound Adoption Program Fund Total		2.0	1.2
					0.5
Fund Number	2016	Attorney General Antitrust Revolving Fund			
		Revenues include monies recovered for the State by the Attorney General as a result of the enforcement of state or federal statutes pertaining to antitrust, restraint of trade, or price-fixing activities or conspiracies. Monies in the fund shall be used by the Attorney General for costs and expenses of antitrust enforcement. Except for the attorney fees due upon the initial recovery of monies for attorneys employed on a fixed fee basis, monies in the fund cannot be used to compensate or employ attorneys or counselors at law.			
				FY 2007	FY 2008
					FY 2009
Sources					
		Beginning Balance		714.8	509.1
		Revenues		100.7	181.0
		Sources Total		815.5	690.1
Uses					
		Operating Expenditures/Appropriations	Attorney General - Department of Law	314.1	243.2
		Administrative Adjustments	Attorney General - Department of Law	(7.7)	0.0
		Uses Total		306.4	232.2
		Attorney General Antitrust Revolving Fund Total		509.1	446.9
					395.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2017	Cosmetology Board Fund			
			Funds are used to administer licensing examinations and licenses, inspect salons and schools, and investigate violations of sanitation requirements and cosmetology procedures. Revenues consist primarily of examination and licensing fees.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,705.0	3,682.5	4,355.5
Revenues			2,639.7	2,528.6	2,528.7
Sources Total			5,344.7	6,211.1	6,884.2
Uses					
Operating Expenditures/Appropriations			1,662.2	1,855.6	1,705.4
Uses Total			1,662.2	1,855.6	1,705.4
Cosmetology Board Fund Total			3,682.5	4,355.5	5,178.8

Fund Number	2018	Racing Commission County Fairs Award Fund			
			Monies in the fund are for the administration of the Arizona County Fairs Racing Betterment Fund and Arizona Breeders Award Fund. The fund receives 1% of revenue derived from pari-mutuel receipts, license fees, and unclaimed property. Revenues are statutorily capped at \$67,000.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			5.1	0.6	0.6
Revenues			67.3	67.0	67.0
Sources Total			72.4	67.6	67.6
Uses					
Operating Expenditures/Appropriations			71.8	67.0	67.0
Uses Total			71.8	67.0	67.0
Racing Commission County Fairs Award Fund Total			0.6	0.6	0.6

Fund Number	2019	Phoenix ATP Closure Fund			
			Pursuant to A.R.S. § 36-572, the Developmentally Disabled Client Trust Fund includes the proceeds from the sale of the real property and buildings and improvements on the real property used for the Arizona Training Program at Phoenix. Only interest earnings may be expended. Statute limits use of the fund to client services by enhancing the services presently available to individuals with developmental disabilities and extending services to individuals with developmental disabilities not presently served. Funds cannot be used to supplant General Fund dollars.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,356.9	4,423.5	4,423.5
Revenues			220.3	160.3	160.3
Sources Total			4,577.2	4,583.8	4,583.8
Uses					
Non-Appropriated Expenditures			153.7	160.3	160.3
Uses Total			153.7	160.3	160.3
Phoenix ATP Closure Fund Total			4,423.5	4,423.5	4,423.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	2020	Dental Board Fund			
		Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license, investigate, and conduct examinations of dentists, denturists, dental hygienists, and dental assistants.			
				FY 2007	FY 2008
					FY 2009
Sources					
		Beginning Balance		3,718.0	4,454.0
		Revenues		1,762.3	1,849.8
		Sources Total		5,480.3	6,303.8
Uses					
		Operating Expenditures/Appropriations	State Board of Dental Examiners	1,026.3	1,145.8
				1,072.6	
		Uses Total		1,026.3	1,145.8
		Dental Board Fund Total		4,454.0	5,876.8
Fund Number	2022	Egg Inspection State Board Fund			
		Revenues include inspection fees of not more than three mills per dozen on shell eggs and three mills per pound on egg products that are paid by a dealer, producer-dealer, manufacturer or producer on all eggs and egg products regardless of origin, sold to a retailer, hotel, hospital, bakery, restaurant, other eating place or consumer for human consumption within this state. Funds are used to regulate egg production facilities and egg product handling to protect public health and to ensure product quality.			
				FY 2007	FY 2008
					FY 2009
Sources					
		Beginning Balance		77.5	100.2
		Revenues		606.5	888.0
		Sources Total		684.0	1,006.3
Uses					
		Operating Expenditures/Appropriations	Arizona Department of Agriculture	584.3	905.9
		Administrative Adjustments	Arizona Department of Agriculture	(0.5)	0.0
		Uses Total		583.8	866.7
		Egg Inspection State Board Fund Total		100.2	139.6
Fund Number	2023	Board of Optometry Fund			
		Funds are used to license and regulate optometrists and to issue certificates authorizing the use of diagnostic pharmaceutical agents. Revenues consist primarily of examination and licensing fees.			
				FY 2007	FY 2008
					FY 2009
Sources					
		Beginning Balance		281.0	262.3
		Revenues		200.0	203.5
		Sources Total		481.0	436.7
Uses					
		Operating Expenditures/Appropriations	State Board of Optometry	167.4	203.5
		Administrative Adjustments	State Board of Optometry	51.3	20.0
		Uses Total		218.7	194.4
		Board of Optometry Fund Total		262.3	242.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2024	Land Federal Reclaim Trust Fund			
			The fund is used to make payments for federal reclamation project assessments when state land lessees are delinquent. The fund is reimbursed by the lessees and earns interest.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			435.0	405.6	412.1
Revenues			7.3	6.5	6.5
Sources Total			442.3	412.1	418.6
Uses					
Non-Appropriated Expenditures State Land Department			36.7	0.0	0.0
Uses Total			36.7	0.0	0.0
Land Federal Reclaim Trust Fund Total			405.6	412.1	418.6

Fund Number	2025	Statewide Donations Fund			
			Revenues from private donations and grants are used for conferences, programs, or other activities which are sponsored by donor organizations.		

			FY 2007	FY 2008	FY 2009
Sources					
Revenues			1.7	0.0	0.0
Sources Total			1.7	0.0	0.0
Statewide Donations Fund Total			1.7	0.0	0.0

Fund Number	2025ADA	Statewide Donations Fund - Department of Administration			
			This fund holds monies collected from employees for employee recognition, monies donated to ADOA divisions for open enrollment and job fair advertising, and the E911 PSAP Readiness Fund Grant.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			784.2	652.5	277.8
Revenues			76.6	10.0	10.0
Sources Total			860.8	662.5	287.8
Uses					
Non-Appropriated Expenditures Arizona Department of Administration			208.3	384.7	276.2
Uses Total			208.3	384.7	276.2
Statewide Donations Fund - Department of Administration Total			652.5	277.8	11.6

Fund Number	2025CCA	Statewide Donations Fund			
			The Investor Protection Trust awarded the Commission, through its securities division, a grant from its trust, which collects monies from fines levied on wall street companies engaged in insider securities trading. Funds are used for public awareness campaigns directed mostly toward the elderly and women investors.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			21.8	2.6	2.6
Revenues			24.2	62.0	0.0
Sources Total			46.0	64.6	2.6
Uses					
Non-Appropriated Expenditures Corporation Commission			43.4	62.0	2.6
Uses Total			43.4	62.0	2.6
Statewide Donations Fund Total			2.6	2.6	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2025DJA	Statewide Donations Fund			
			The fund consists of gifts and donations from public and private entities. The monies are used for employee recognition programs or for the specified purpose for which they were donated.		

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			8.5	8.1	5.1
Revenues			0.4	0.0	0.0
Sources Total			8.9	8.1	5.1
<u>Uses</u>					
Non-Appropriated Expenditures Department of Juvenile Corrections			0.8	3.0	3.0
Uses Total			0.8	3.0	3.0
Statewide Donations Fund Total			8.1	5.1	2.1

Fund Number	2025EDA	Statewide Donations Fund			
			Revenue received from grants and donations from nongovernmental agencies such as foundations and private donors. Monies used to pay for conferences, programs, or other activities that are sponsored by donor organizations.		

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			1,178.4	801.3	299.9
Revenues			1,283.4	600.0	600.0
Sources Total			2,461.8	1,401.3	899.9
<u>Uses</u>					
Non-Appropriated Expenditures Department of Education			1,660.5	1,101.4	1,101.4
Uses Total			1,660.5	1,101.4	1,101.4
Statewide Donations Fund Total			801.3	299.9	(201.5)

Fund Number	2025HCA	Statewide Donations Fund			
			Revenues to the fund are from employee and other private donations raised through fund raising coordinated by the AHCCCS Recognition Team. The funds are used for morale-building efforts in the agency.		

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			10.3	7.7	3.7
Revenues			48.8	51.0	51.9
Sources Total			59.1	58.7	55.6
<u>Uses</u>					
Non-Appropriated Expenditures Arizona Health Care Cost Containment System			51.4	55.0	55.0
Uses Total			51.4	55.0	55.0
Statewide Donations Fund Total			7.7	3.7	0.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2025HSA	Statewide Donations Fund			
			Revenues generated through donations from agency State employees and through Employee Recognition fund raising events, and used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			20.7	15.5	23.5
Revenues			8.5	19.8	19.8
Sources Total			29.2	35.3	43.3
Uses					
Non-Appropriated Expenditures		Department of Health Services	13.7	11.8	11.8
Uses Total			13.7	11.8	11.8
Statewide Donations Fund Total			15.5	23.5	31.5

Fund Number	2025IAA	Statewide Donations Fund			
			The money comes from charges for booth space at Indian Nations and Tribes Legislative Day. Additional funds are obtained from outside sources such as the 21 Tribes/Nations of Arizona as well as private corporations. This fund is used to pay for expenses incurred for Indian Nations and Tribes Legislative Day. The ACIA is required by statute to facilitate this day on the second Tuesday of each regular Legislative Session. This is to pay tribute to the history and culture of American Indian people and their contributions to the prosperity and cultural diversity of the United States.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.6	0.1	(3.7)
Revenues			14.1	14.7	14.7
Sources Total			14.7	14.8	11.0
Uses					
Non-Appropriated Expenditures		Arizona Commission of Indian Affairs	14.6	11.0	11.0
Prior Committed or Obligated Expenditures		Arizona Commission of Indian Affairs	0.0	7.5	0.0
Uses Total			14.6	18.5	11.0
Statewide Donations Fund Total			0.1	(3.7)	0.0

Fund Number	2025LAA	Statewide Donations Fund			
			Revenues to the fund are from employee and other private donations raised through fund raising coordinated by the AHCCCS Recognition Team. The funds are used for morale-building efforts in the agency.		

			FY 2007	FY 2008	FY 2009
Sources					
Revenues			10.1	0.0	0.0
Sources Total			10.1	0.0	0.0
Statewide Donations Fund Total			10.1	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2025MAA	Statewide Donations Fund			
			The Department has not used this fund since FY 98		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			23.8	23.8	23.8
Sources Total			<u>23.8</u>	<u>23.8</u>	<u>23.8</u>
Uses					
Uses Total			<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Statewide Donations Fund Total			23.8	23.8	23.8

Fund Number	2025PSA	Statewide Donations Fund			
			Revenues to this fund are donations to the Governor's Office of Highway Safety and are administered by the Governor's Office of Highway Safety.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1.0	6.3	0.0
Revenues			13.3	1.7	8.0
Sources Total			<u>14.3</u>	<u>8.0</u>	<u>8.0</u>
Uses					
Non-Appropriated Expenditures Department of Public Safety			8.0	8.0	8.0
Uses Total			<u>8.0</u>	<u>8.0</u>	<u>8.0</u>
Statewide Donations Fund Total			6.3	0.0	0.0

Fund Number	2025WCA	Statewide Donations Fund - Department of Water Resources			
			Revenues to the fund are from employee and other private donations raised through fund raising coordinated by the AHCCCS Recognition Team. The funds are used for morale-building efforts in the agency.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			390.8	318.2	318.2
Revenues			112.0	0.0	0.0
Sources Total			<u>502.8</u>	<u>318.2</u>	<u>318.2</u>
Uses					
Non-Appropriated Expenditures Department of Water Resources			184.6	0.0	0.0
Uses Total			<u>184.6</u>	<u>0.0</u>	<u>0.0</u>
Statewide Donations Fund - Department of Water Resources Total			318.2	318.2	318.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	2026	Funeral Directors & Embalmers Fund			
<p>A.S.R. 32-1309 Revenue will be obtained through application fees, examination fees, license fees, annual trust report fees, and the annual renewal of all licenses and registrants. The board has 16 various licenses and nearly 1700 licensees. All of which are renewed on an annual basis. Additionally, pursuant to A.S.R. 32-1308 (B.) On notice from the board, the state treasure shall invest and divest monies deposited in the board of funeral directors and embalmers fund as provided by section 35-313, and monies earned from investment shall be credited to the fund.</p> <p>A.S.R. 32-2307 The board shall administer and enforce this chapter and the rules. Investigate alleged violations of this chapter and the rules . Keep disposition of records by licenses and registrants. Develop standards of practice, professional conduct, competence and consumer disclosures. The inspection of all funeral establishments and crematories.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			580.7	614.0	626.6
Revenues			366.5	366.5	366.5
Sources Total			947.2	980.5	993.1
Uses					
Operating Expenditures/Appropriations			333.2	353.9	340.6
Uses Total			333.2	353.9	340.6
Funeral Directors & Embalmers Fund Total			614.0	626.6	652.5

Fund Number	2027	Game & Fish Fund			
<p>Monies consist primarily of revenue generated from the sale of licenses and stamps. Monies are subject to legislative appropriation and may be expended by the Game and Fish Commission to carry out the provisions of Title 17 related to wildlife management and enforcement and to match federal grants for fish and wildlife restoration.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,738.3	9,651.8	9,139.7
Revenues			31,008.5	32,021.5	29,141.5
Sources Total			35,746.8	41,673.3	38,281.2
Uses					
Operating Expenditures/Appropriations			25,496.7	31,096.0	30,026.6
Capital Expenditures/Appropriations			598.3	711.0	711.0
Expenditure/Reserve for Prior Appropriations			0.0	726.6	0.0
Uses Total			26,095.0	32,533.6	30,737.6
Game & Fish Fund Total			9,651.8	9,139.7	7,543.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2028	Game & Fish Federal Revolving Fund			
		Consists of monies received from the Federal government and from state matching funds appropriated that are appropriated by the Legislature. The Fund includes revenues from Dingell-Johnson/Pitman-Robertson grants (sportfish and wildlife restoration), US Coast Guard, Endangered Species programs, and various contracts with federal agencies.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	1,738.7	2,244.9	3,312.0
		Revenues	28,144.0	30,716.4	29,995.8
		Sources Total	29,882.7	32,961.3	33,307.8
Uses					
		Non-Appropriated Expenditures	27,637.8	29,649.3	28,861.6
		Uses Total	27,637.8	29,649.3	28,861.6
		Game & Fish Federal Revolving Fund Total	2,244.9	3,312.0	4,446.2

Fund Number	2029	ADOT - Maricopa - Regional Area Road Fund			
		This fund is a special revenue fund that receives Maricopa County Transportation Excise Tax monies that are used for the construction of certain state highways and arterial streets within Maricopa County.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	246,209.5	278,623.4	241,229.4
		Revenues	314,156.3	313,250.0	337,250.0
		Sources Total	560,365.8	591,873.4	578,479.4
Uses					
		Non-Appropriated Expenditures	281,742.4	350,644.0	350,644.0
		Uses Total	281,742.4	350,644.0	350,644.0
		ADOT - Maricopa - Regional Area Road Fund Total	278,623.4	241,229.4	227,835.4

Fund Number	2030	State Highway Fund			
		Monies in the fund consist of statutory transfers from the Highway User Revenue Fund. The State Highway Fund supports the Department of Transportation's administration and costs of engineering, construction and maintenance of state highways and parts of highways forming state routes.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	280,732.6	342,304.4	237,382.6
		Revenues	1,486,350.5	1,194,620.0	1,233,169.8
		Sources Total	1,767,083.1	1,536,924.4	1,470,552.3
Uses					
		Operating Expenditures/Appropriations	10,000.0	10,000.0	63,000.0
		Operating Expenditures/Appropriations	387,399.2	418,166.8	428,044.7
		Capital Expenditures/Appropriations	0.0	0.0	16,086.0
		Non-Appropriated Expenditures	1,027,380.0	871,375.0	871,375.0
		Uses Total	1,424,778.7	1,299,541.8	1,378,505.7
		State Highway Fund Total	342,304.4	237,382.6	92,046.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2031	Arizona Highway Magazine Fund		
Primary revenues consists of receipts generated from sales of the Arizona Highways Magazine. The fund provides for the production and sales of subscriptions, maps, pamphlets, etc.				

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,162.6	2,044.2	1,457.2
Revenues			7,587.2	7,500.0	7,500.0
		Sources Total	9,749.8	9,544.2	8,957.2
Uses					
Non-Appropriated Expenditures	Department of Transportation		7,705.6	8,087.0	8,620.6
		Uses Total	7,705.6	8,087.0	8,620.6
		Arizona Highway Magazine Fund Total	2,044.2	1,457.2	336.6

Fund Number	2032	Highway Patrol Fund		
Funds received from excess insurance premium tax revenues and the sale of assets are used to offset the Department of Public Safety budget.				

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			879.8	2,350.7	895.3
Revenues			20,135.2	20,566.0	21,500.4
		Sources Total	21,015.0	22,916.7	22,395.7
Uses					
Operating Expenditures/Appropriations	Department of Public Safety		18,644.8	21,321.4	21,992.9
Administrative Adjustments	Department of Public Safety		19.5	0.0	0.0
Legislated Fund Transfer	Fund Transfers		0.0	700.0	0.0
		Uses Total	18,664.3	22,021.4	21,992.9
		Highway Patrol Fund Total	2,350.7	895.3	402.8

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number	2033	Historical Society Magazine Fund		
Funds are used to create a journal of Arizona history magazine.				

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			71.1	71.1	71.1
		Sources Total	71.1	71.1	71.1
Uses					
		Uses Total	0.0	0.0	0.0
		Historical Society Magazine Fund Total	71.1	71.1	71.1

Fund Balances and Description Table for All Non-General Funds

Fund Number 2034	Insurance Examiners Revolving Fund	
	Revenues from invoices to insurers and other regulated entities are used to pay expenses associated with examining the affairs, transactions, accounts, records and assets of the insurers and regulated entities.	

	FY 2007	FY 2008	FY 2009
<u>Sources</u>			
Beginning Balance	859.2	1,146.8	1,164.6
Revenues	5,274.1	5,500.0	5,650.0
Sources Total	6,133.3	6,646.8	6,814.6
<u>Uses</u>			
Non-Appropriated Expenditures Department of Insurance	4,986.5	5,482.2	5,682.2
Uses Total	4,986.5	5,482.2	5,682.2
Insurance Examiners Revolving Fund Total	1,146.8	1,164.6	1,132.4

Fund Number 2035	DOC CJEF Distributions Fund	
	Revenue from surcharges on court fines and fees is county sheriffs for jail operations.	

	FY 2007	FY 2008	FY 2009
<u>Sources</u>			
Beginning Balance	21.2	435.0	15.3
Revenues	5,365.1	5,213.0	5,915.0
Sources Total	5,386.3	5,648.0	5,930.3
<u>Uses</u>			
Non-Appropriated Expenditures Department of Corrections	4,951.3	5,632.7	5,632.7
Uses Total	4,951.3	5,632.7	5,632.7
DOC CJEF Distributions Fund Total	435.0	15.3	297.6

Fund Number 2036	Land & Water Conservation & Recreation Fund	
	Fund is designed in ARS 17-267 to pay for recreation benefits in connection with the fish and wildlife restoration projects.	

	FY 2007	FY 2008	FY 2009
<u>Sources</u>			
Beginning Balance	26.6	27.9	29.3
Revenues	1.3	1.4	1.4
Sources Total	27.9	29.3	30.7
<u>Uses</u>			
Uses Total	0.0	0.0	0.0
Land & Water Conservation & Recreation Fund Total	27.9	29.3	30.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2037	Governor's Livestock/Breeders Award Fund			
			To promote Arizona's livestock and agricultural resources and conduct an annual Livestock Fair at the Coliseum and Exposition Center.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,520.9	3,778.8	2,818.8
Revenues			6,852.8	7,300.0	7,300.0
Sources Total			9,373.7	11,078.8	10,118.8
Uses					
Legislated Fund Transfer Fund Transfers			0.0	2,000.0	0.0
Non-Appropriated Expenditures Office of the Governor			5,594.9	6,260.0	6,260.0
Uses Total			5,594.9	8,260.0	6,260.0
Governor's Livestock/Breeders Award Fund Total			3,778.8	2,818.8	3,858.8
Fund Number	2038	Medical Examiners Board Fund			
			Funds are used to license, regulate, and conduct examinations of medical doctors and physician's assistants. Revenues are provided by the monies collected by the Board from the examination and licensing of physicians and physician assistants.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,877.8	2,130.5	2,168.2
Revenues			5,592.0	5,886.8	6,197.3
Sources Total			7,469.8	8,017.3	8,365.5
Uses					
Operating Arizona Medical Board			5,307.8	5,849.1	5,567.7
Expenditures/Appropriations					
Administrative Adjustments Department of Health Services			31.5	0.0	0.0
Uses Total			5,339.3	5,849.1	5,567.7
Medical Examiners Board Fund Total			2,130.5	2,168.2	2,797.8
Fund Number	2041	Homeopathic Medical Examiners Fund			
			Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate medical physicians who practice homeopathy.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			30.5	55.2	71.8
Revenues			112.6	114.1	114.1
Sources Total			143.1	169.3	185.9
Uses					
Operating Board of Homeopathic Medical Examiners			87.5	97.5	114.0
Expenditures/Appropriations					
Administrative Adjustments Board of Homeopathic Medical Examiners			0.4	0.0	0.0
Uses Total			87.9	97.5	114.0
Homeopathic Medical Examiners Fund Total			55.2	71.8	71.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2042	Naturopathic Board Fund	FY 2007	FY 2008	FY 2009
<p>Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate physicians and medical assistants who practice naturopathy; certify physicians to dispense natural remedies; and accredit and approve naturopathic medical schools. Also used to license and regulate massage therapists.</p>					
Sources					
Beginning Balance			1,507.3	1,618.6	1,652.3
Revenues			636.9	645.0	647.0
		Sources Total	2,144.2	2,263.6	2,299.3
Uses					
Operating Expenditures/Appropriations		Naturopathic Physicians Board of Medical Examiners	493.1	611.3	584.0
Administrative Adjustments		Naturopathic Physicians Board of Medical Examiners	32.5	0.0	0.0
		Uses Total	525.6	611.3	584.0
		Naturopathic Board Fund Total	1,618.6	1,652.3	1,715.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2043	Nursing Care Institute Admin/ACHMC Fund
		The Board's funds are derived from applicants, licensees, and certificate holders, with 90% going to the Board fund and 10% to the general fund. Below is the breakdown of the fees:
		A. Under the authority provided at A.R.S. § 36-446.12(A), the Board establishes and shall collect the following fees related to nursing care institution administrators. The fees are nonrefundable unless A.R.S. § 41-1077 applies:
		1. Initial application, \$100
		2. Arizona examination, \$500
		3. Re-administer Arizona examination, \$150
		4. Issuance of a license, \$260 or \$11 for each month remaining in the biennial period
		5. Duplicate license, \$50
		6. Biennial active license renewal, \$300
		7. Biennial inactive license renewal, \$100
		8. Late renewal penalty, \$50
		9. Temporary license, \$250
		10. Certify licensure status, \$10
		11. Review sponsorship of a continuing education, \$20.
		B. Under the authority provided at A.R.S. § 36-446.03(B), the Board establishes and shall collect the following fees related to assisted living facility managers. The fees are nonrefundable unless A.R.S. § 41-1077 applies:
		1. Initial application, \$100
		2. Arizona examination, \$100
		3. Re-administer Arizona examination, \$100
		4. Issuance of a certificate, \$100 or \$4 for each month remaining in the biennial period
		5. Duplicate certificate, \$50
		6. Biennial active certificate renewal, \$100
		7. Biennial inactive certificate renewal, \$75
		8. Late renewal penalty, \$50
		9. Temporary certificate, \$50
		10. Verify certificate status, \$10
		11. Review sponsorship of a continuing education, \$20.
		The funds collected go to supporting the whole Board operation in achieving its mission. The funds use includes, personnel costs, investigation costs, office related costs, and other Board related costs.

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	170.2	235.2	143.1
Revenues	301.2	284.9	323.2
Sources Total	471.4	520.1	466.3
Uses			
Operating Expenditures/Appropriations	236.2	377.0	358.7
Uses Total	236.2	377.0	358.7
Nursing Care Institute Admin/ACHMC Fund Total	235.2	143.1	107.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2044	Nursing Board Fund		
		Revenue to the fund is generated from the fees charged for licensing the RN/LPNs and certifying the C.N.A.s. The largest amount of revenue to the fund is from the license renewal of the RN/LPNs. Revenue from various C.N.A. fees make up approximately 5% of total revenue to the fund. The agency is a 90/10 board, meaning that the fund 2044 is comprised of 90% of most revenue collected. The remaining 10% is distributed to the general fund. The fund is to provide for the cost of the licensing and regulation of the RN/LPN and C.N.A professions, to protect the public health, safety and welfare. This is done by ensuring the qualifications of applicants for licensure/certification, and investigating individuals who may have been reported, or self reported, for violations to the Nurse Practice Act. The agency oversees the Chemically Addicted Nurses Diversion Option (CANDO) program. This program is to maintain public safety and welfare through the early detection, treatment, and monitoring of those individuals that have chemical dependency. The Nursing Board is also charged with the assessment of the 150 C.N.A. training programs throughout the state.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		2,119.8	2,388.7	2,337.5
Revenues		3,661.0	4,093.1	4,466.2
	Sources Total	5,780.8	6,481.8	6,803.7
Uses				
Operating Expenditures/Appropriations	State Board of Nursing	3,392.1	4,144.3	4,022.8
	Uses Total	3,392.1	4,144.3	4,022.8
	Nursing Board Fund Total	2,388.7	2,337.5	2,780.9

Fund Number	2046	Dispensing Opticians Board Fund		
		Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate optical establishments and opticians.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		48.4	61.8	59.5
Revenues		123.2	125.1	126.4
	Sources Total	171.6	186.9	185.9
Uses				
Operating Expenditures/Appropriations	State Board of Dispensing Opticians	109.8	127.4	120.1
	Uses Total	109.8	127.4	120.1
	Dispensing Opticians Board Fund Total	61.8	59.5	65.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2047	Telecommunication for the Deaf Fund			
<p>A tax is levied on every provider at the rate of 1.1% of the providers' gross proceeds of sales or gross income derived from the business of providing exchange access services. Revenues from the tax shall be used for the purpose of financing telecommunication devices for the deaf and the severely hearing and speech impaired.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,327.5	5,021.3	6,253.4
Revenues			7,806.3	6,985.4	6,260.8
		Sources Total	9,133.8	12,006.7	12,514.2
Uses					
Operating Expenditures/Appropriations		Commission for the Deaf and the Hard of Hearing	4,076.2	5,448.1	5,387.3
Administrative Adjustments		Commission for the Deaf and the Hard of Hearing	36.3	0.0	0.0
Non-Appropriated Expenditures		Commission for the Deaf and the Hard of Hearing	0.0	305.2	0.0
		Uses Total	4,112.5	5,753.3	5,387.3
		Telecommunication for the Deaf Fund Total	5,021.3	6,253.4	7,126.9
<p>Note: The agency will manage the fund to ensure a positive ending balance at all times</p>					
Fund Number	2048	Osteopathic Examiners Board Fund			
<p>Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate medical physicians who practice osteopathic medicine. Licensure renewal occurs on a biennial basis.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,157.4	936.0	1,379.2
Revenues			340.7	1,138.0	189.1
		Sources Total	1,498.1	2,074.0	1,568.3
Uses					
Operating Expenditures/Appropriations		Arizona Board of Osteopathic Examiners	557.1	694.8	660.6
Administrative Adjustments		Arizona Board of Osteopathic Examiners	5.0	0.0	0.0
		Uses Total	562.1	694.8	660.6
		Osteopathic Examiners Board Fund Total	936.0	1,379.2	907.7
Fund Number	2049	DPS Peace Officers Training Fund			
<p>For training costs, including the operation of the Arizona Law Enforcement Officers Academy, grants to state agencies, cities and towns, and counties for training law enforcement officers.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,180.6	2,334.6	1,278.1
Revenues			7,630.3	8,301.8	9,032.4
		Sources Total	8,810.9	10,636.4	10,310.5
Uses					
Non-Appropriated Expenditures		Department of Public Safety	6,476.3	9,358.3	9,358.3
		Uses Total	6,476.3	9,358.3	9,358.3
		DPS Peace Officers Training Fund Total	2,334.6	1,278.1	952.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	2050	Structural Pest Control Fund			
			Funds are used to license and regulate professional pest control companies and conduct examinations of applicators of structural pesticides. Fees are collected for Termite Action Report Forms, certification, and licensing.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,005.5	2,726.2	1,741.5
Revenues			1,956.3	1,953.7	1,953.7
Sources Total			4,961.8	4,679.9	3,695.2
Uses					
Operating Expenditures/Appropriations			2,235.6	2,888.4	2,668.9
Capital Expenditures/Appropriations			0.0	50.0	0.0
Uses Total			2,235.6	2,938.4	2,668.9
Structural Pest Control Fund Total			2,726.2	1,741.5	1,026.3
Fund Number	2051	State Chemist Pesticide Fund			
			Revenues include a registration fee of \$100 per year for each pesticide of which \$25 for each year of the registration term is deposited into the fund and \$75 is deposited in the Water Quality Assurance Revolving Fund. Every pesticide which is distributed, sold or offered for sale within the state or delivered for transportation or transported in intrastate commerce or between points within this state through any point outside the state is required to be registered. Funds are used to regulate pesticide handlers and enforce pesticide labeling and use laws.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			287.5	355.7	264.1
Revenues			342.4	296.8	296.8
Sources Total			629.9	652.5	560.9
Uses					
Operating Expenditures/Appropriations			274.2	388.4	376.9
Uses Total			274.2	388.4	376.9
State Chemist Pesticide Fund Total			355.7	264.1	184.0
Fund Number	2052	Pharmacy Board Fund			
			Revenues are generated through licensee, permittee, and examination fees. Funds are used to license, regulate, and conduct examinations of pharmacists and issue permits to distributors of approved medications.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,064.1	3,504.0	3,303.4
Revenues			2,001.5	2,323.2	2,704.3
Sources Total			5,065.6	5,827.2	6,007.7
Uses					
Operating Expenditures/Appropriations			1,551.5	2,520.8	1,846.5
Administrative Adjustments			10.1	3.0	0.0
Uses Total			1,561.6	2,523.8	1,846.5
Pharmacy Board Fund Total			3,504.0	3,303.4	4,161.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	2053	Physical Therapy Examiners Board Fund		
		Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate physical therapists and physical therapy assistants.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			196.4	491.8	204.0
Revenues			584.1	105.9	606.3
		Sources Total	<u>780.5</u>	<u>597.7</u>	<u>810.3</u>
Uses					
Operating Expenditures/Appropriations		Board of Physical Therapy Examiners	288.7	393.7	349.6
		Uses Total	<u>288.7</u>	<u>393.7</u>	<u>349.6</u>
		Physical Therapy Examiners Board Fund Total	<u>491.8</u>	<u>204.0</u>	<u>460.7</u>

Fund Number	2054	Agriculture Dangerous Plants Fund		
		Revenues consist of reimbursements for cotton abatement expenses incurred by the Department. Funds are used to control, suppress, and/or eradicate noxious weeds and plant pests and diseases.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			83.7	138.3	198.3
Revenues			76.0	100.0	100.0
		Sources Total	<u>159.7</u>	<u>238.3</u>	<u>298.3</u>
Uses					
Operating Expenditures/Appropriations		Arizona Department of Agriculture	21.4	40.0	140.0
		Uses Total	<u>21.4</u>	<u>40.0</u>	<u>140.0</u>
		Agriculture Dangerous Plants Fund Total	<u>138.3</u>	<u>198.3</u>	<u>158.3</u>

Fund Number	2055	Podiatry Examiners Board Fund		
		Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate doctors of podiatric medicine.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			67.4	71.9	40.9
Revenues			108.9	113.3	119.1
		Sources Total	<u>176.3</u>	<u>185.2</u>	<u>160.0</u>
Uses					
Operating Expenditures/Appropriations		State Board of Podiatry Examiners	104.4	144.3	138.8
		Uses Total	<u>104.4</u>	<u>144.3</u>	<u>138.8</u>
		Podiatry Examiners Board Fund Total	<u>71.9</u>	<u>40.9</u>	<u>21.2</u>

Fund Balances and Description Table for All Non-General Funds

Fund Number	2056	Private Postsecondary Education Fund			
		Funds are derived from new and renewal fees from all private postsecondary education institutions, including vocational and degree programs, and are used to support the regulatory activities of the State Board for Private Post-Secondary Education.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		280.8	256.9	258.3
	Revenues		288.1	338.0	344.0
		Sources Total	568.9	594.9	602.3
Uses					
	Operating Expenditures/Appropriations	State Board for Private Postsecondary Education	311.2	336.6	318.4
	Administrative Adjustments	State Board for Private Postsecondary Education	0.8	0.0	0.0
		Uses Total	312.0	336.6	318.4
	Private Postsecondary Education Fund Total		256.9	258.3	283.9
Fund Number	2057	Prosecuting Attorney Council Fund			
		Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the assessments collected, this fund receives 3.03 percent. Other revenues may include contributions, grants, gifts, donations, services or other financial assistance from any individual, association, corporation or other organization having an interest in prosecution training, and from the United States of America and any of its agencies or instrumentalities, corporate or otherwise. Monies are used for costs of training, technical assistance for prosecuting attorneys of the state and any political subdivisions, and expenses for the operation of the Arizona prosecuting attorneys' advisory council.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		921.9	1,074.3	1,334.7
	Revenues		1,403.7	1,511.7	1,644.7
		Sources Total	2,325.6	2,586.0	2,979.4
Uses					
	Non-Appropriated Expenditures	Attorney General - Department of Law	1,251.3	1,251.3	1,251.3
		Uses Total	1,251.3	1,251.3	1,251.3
	Prosecuting Attorney Council Fund Total		1,074.3	1,334.7	1,728.1
Fund Number	2058	Psychologist Examiners Board Fund			
		Consists of fees and charges used to license and regulate psychologists.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		494.6	734.7	406.9
	Revenues		577.0	62.0	599.6
		Sources Total	1,071.6	796.7	1,006.5
Uses					
	Operating Expenditures/Appropriations	State Board of Psychologist Examiners	336.9	389.8	381.9
		Uses Total	336.9	389.8	381.9
	Psychologist Examiners Board Fund Total		734.7	406.9	624.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2059	Public Roads & Education Fund			
		Revenues to the state public roads and public education fund are monies received by the state as its distributive shares of the amounts collected by the United States government under the provisions of the act of Congress of February 25, 1920, chapter 85 (41 Stat. 437) and acts amendatory thereof, entitled, "an act to promote the mining of coal, phosphate, oil, oil shale, gas and sodium on the public domain". The fund is used for the construction and maintenance of public roads and the support of public schools or other public educational institutions.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		134.2	118.4	118.4
	Revenues		(15.8)	0.0	0.0
		Sources Total	118.4	118.4	118.4
Uses					
		Uses Total	0.0	0.0	0.0
		Public Roads & Education Fund Total	118.4	118.4	118.4
Fund Number	2060	Automobile Theft Prevention Authority Fund			
		Revenues include a semiannual fee of fifty cents per vehicle insured under a motor vehicle liability insurance policy issued by the insurer. Funds are used to provide financial support to law enforcement and prosecution agencies for programs that are designed to increase the effectiveness of motor vehicle theft prosecution and for programs that are designed to educate and assist the public in the prevention of motor vehicle theft.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		691.7	369.9	196.0
	Revenues		4,880.9	5,377.3	5,713.3
		Sources Total	5,572.6	5,747.2	5,909.3
Uses					
	Operating Expenditures/Appropriations	Automobile Theft Authority	5,202.7	5,551.2	5,812.9
		Uses Total	5,202.7	5,551.2	5,812.9
		Automobile Theft Prevention Authority Fund Total	369.9	196.0	96.4
Fund Number	2061	Radiation Certification Fund			
		Funds are used to certify individuals who work in Arizona medical facilities and operate x-ray equipment and to adjudicate complaints. Revenues consist primarily of examination and licensing fees.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		179.8	144.3	98.3
	Revenues		239.7	245.8	251.2
		Sources Total	419.5	390.1	349.5
Uses					
	Operating Expenditures/Appropriations	Radiation Regulatory Agency	275.2	291.8	281.9
		Uses Total	275.2	291.8	281.9
		Radiation Certification Fund Total	144.3	98.3	67.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2062	Game & Fish Conservation Development Fund			
Repository for surcharge collections from the sale of hunting and fishing licenses, trout stamps, and from combination fishing/hunting licenses. Monies are transferred to the Capital Improvement Fund to be used to acquire, maintain, or renovate the Department's facilities.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,653.7	4,165.9	2,930.8
Revenues			1,517.2	1,770.0	1,770.0
		Sources Total	5,170.9	5,935.9	4,700.8
Uses					
Non-Appropriated Expenditures	Arizona Game & Fish Department		1,005.0	3,005.1	3,005.1
		Uses Total	1,005.0	3,005.1	3,005.1
		Game & Fish Conservation Development Fund Total	4,165.9	2,930.8	1,695.7
Fund Number	2064	Agriculture Seed Law Fund			
Revenues include license fees for seed dealers (not more than \$50 per year) and labelers (not more than \$500 per year). Funds are used to enforce seed sale and labeling laws.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			70.2	71.3	113.7
Revenues			42.4	96.9	96.9
		Sources Total	112.6	168.2	210.6
Uses					
Operating Expenditures/Appropriations	Arizona Department of Agriculture		41.3	54.5	53.2
		Uses Total	41.3	54.5	53.2
		Agriculture Seed Law Fund Total	71.3	113.7	157.4
Fund Number	2065	Livestock Board Seizure Fund			
Revenues include reimbursements to the Department of Agriculture for expenses incurred in the handling, feeding, care and auctioning of livestock that are stray or seized. Funds are used for costs associated with the seizure of livestock when ownership is questionable.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			155.1	199.3	239.9
Revenues			123.6	120.0	120.0
		Sources Total	278.7	319.3	359.9
Uses					
Operating Expenditures/Appropriations	Arizona Department of Agriculture		73.3	79.4	120.0
Administrative Adjustments	Arizona Department of Agriculture		6.1	0.0	0.0
		Uses Total	79.4	79.4	120.0
		Livestock Board Seizure Fund Total	199.3	239.9	239.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2066	Economic Security Special Administration Fund			
Pursuant to A.R.S. § 23-705 and A.R.S. § 23-723, the Special Administration Fund is comprised of funds received when an employer fails to file on or before the due date prescribed by Department regulation a quarterly contribution and wage report. When this occurs the employer must pay the Department for each such delinquent report, subject to waiver for good cause shown, a penalty of one-tenth of one per cent of the total wages paid during the quarter, but neither less than thirty-five dollars, nor more than two hundred dollars. The Special Administration funds are expended in support of the Department's Jobs Program to assist Cash Assistance recipients in finding work. The funds are also expended in the Unemployment Insurance (UI) Program to cover Department errors deemed not allowable under federal UI expenditure guidelines. Historically these costs to the UI program have been minimal.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,258.3	3,669.1	2,963.1
Revenues			2,265.5	2,400.0	2,400.0
		Sources Total	4,523.8	6,069.1	5,363.1
Uses					
Operating Expenditures/Appropriations	Department of Economic Security		19.2	2,206.0	1,746.0
Administrative Adjustments	Department of Economic Security		835.5	900.0	0.0
		Uses Total	854.7	3,106.0	1,746.0
Economic Security Special Administration Fund Total			3,669.1	2,963.1	3,617.1

Fund Number	2068	Attorney General CJEF Distributions Fund			
Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the assessments collected, the Attorney General receives 9.35% for allocation to county attorneys for the purpose of enhancing prosecutorial efforts.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	1.2	248.7
Revenues			4,287.5	4,664.8	5,075.3
		Sources Total	4,287.5	4,666.0	5,324.0
Uses					
Non-Appropriated Expenditures	Attorney General - Department of Law		4,286.3	4,417.3	4,548.6
		Uses Total	4,286.3	4,417.3	4,548.6
Attorney General CJEF Distributions Fund Total			1.2	248.7	775.4

Fund Number	2069	Revenue Income Tax Fund			
Revenues in the fund are transfers in from the State General Fund. In accordance with legislative mandates, monies are used as follow: \$4,853.3 for Ladewig attorney fees, \$1,258,569.0 for Ladewig refunds, \$519.5 for Ladewig administrative costs, and \$142,867.5 for transfers back to the General Fund.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			49,929.0	1,342.1	1,342.1
Revenues			1,358,223.0	0.0	0.0
		Sources Total	1,408,152.0	1,342.1	1,342.1
Uses					
Non-Appropriated Expenditures	Department of Revenue		1,406,810.0	0.0	0.0
		Uses Total	1,406,809.9	0.0	0.0
Revenue Income Tax Fund Total			1,342.1	1,342.1	1,342.1

Fund Balances and Description Table for All Non-General Funds

Fund Number	2070	Technical Registration Board Fund			
		Funds are used to license, investigate, and conduct examinations of architects, assayers, engineers, geologists, land surveyors, and landscape architects. Revenues consist primarily of licensing fees.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	1,120.0	1,237.7	1,215.7
		Revenues	1,600.9	1,744.6	1,746.6
		Sources Total	2,720.9	2,982.3	2,962.3
Uses					
		Operating Expenditures/Appropriations	1,483.2	1,766.6	1,700.2
		Uses Total	1,483.2	1,766.6	1,700.2
		Technical Registration Board Fund Total	1,237.7	1,215.7	1,262.1
Fund Number	2071	Transportation Equipment Revolving Fund			
		The fund is primarily funded by charges it collects from the various divisions of the Department of Transportation for renting vehicles and equipment. In turn, the receipts collected are used to maintain and replace the Agency's inventory of automobiles, trucks, heavy equipment, and other field equipment.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	5,156.5	9,340.5	3,282.8
		Revenues	41,963.4	35,090.1	37,000.0
		Sources Total	47,119.9	44,430.6	40,282.8
Uses					
		Operating Expenditures/Appropriations	37,779.4	39,147.8	39,147.8
		Legislated Fund Transfer	0.0	2,000.0	0.0
		Uses Total	37,779.4	41,147.8	39,147.8
		Transportation Equipment Revolving Fund Total	9,340.5	3,282.8	1,135.0
Fund Number	2075	Supreme Court CJEF Disbursements Fund			
		The fund receives funds through appropriations from the legislature and grants from public and private sources, usually from the Arizona Criminal Justice Commission's Drug and Gang Enforcement Account. It is used to enhance the ability of the courts to process criminal and delinquency cases; for programs designed to reduce juvenile crime; and to process drug offenses.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	9,985.9	10,171.4	3,006.5
		Revenues	9,840.0	10,864.7	11,820.8
		Sources Total	19,825.9	21,036.1	14,827.3
Uses					
		Operating Expenditures/Appropriations	7,943.0	10,120.4	10,120.4
		Administrative Adjustments	(110.8)	0.0	0.0
		Legislated Fund Transfer	0.0	6,000.0	0.0
		Non-Appropriated Expenditures	1,822.3	1,909.2	1,909.2
		Uses Total	9,654.5	18,029.6	12,029.6
		Supreme Court CJEF Disbursements Fund Total	10,171.4	3,006.5	2,797.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2076	Corporation Commission Utility Siting Fund	
			Funds come from fees paid for applications to the Line Siting Committee for proposed and expanded power plants and transmission lines. Funds are used for costs incurred by the Line Siting Committee in connection with the activities of the Committee.

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			39.5	20.1	20.1
Revenues			66.5	0.0	0.0
Sources Total			106.0	20.1	20.1
Uses					
Non-Appropriated Expenditures Corporation Commission			85.9	0.0	0.0
Uses Total			85.9	0.0	0.0
Corporation Commission Utility Siting Fund Total			20.1	20.1	20.1

Fund Number	2077	Veterans' Conservatorship Fund	
			The source of this fund is fees charged for fiduciary services provided to clients. The statutory cap of 5% on conservator fees charged by the Department of Veteran Services restricts the self-sufficiency capability; however, legislation allows the Department of Veteran Services to have priority of first refusal for indigent veterans allowing them to build a stronger and better paying client base. Conservator services to indigent veterans can also be provided by the County fiduciaries. Funds are used to provide financial guardian and conservatorship services to incapacitated veterans.

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			15.2	6.1	0.7
Revenues			668.9	742.0	804.5
Sources Total			684.1	748.1	805.2
Uses					
Operating Expenditures/Appropriations Department of Veterans' Services			678.0	747.4	722.7
Uses Total			678.0	747.4	722.7
Veterans' Conservatorship Fund Total			6.1	0.7	82.5

Fund Number	2078	Veterinary Medical Examiners Board Fund	
			Revenues consist primarily of license and applications fees. Funds are used to license and regulate veterinarians, veterinary technicians, and veterinary premises.

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			335.2	789.4	405.9
Revenues			856.8	104.0	729.8
Sources Total			1,192.0	893.4	1,135.7
Uses					
Operating Expenditures/Appropriations State Veterinary Medical Examining Board			401.4	480.2	451.0
Administrative Adjustments State Veterinary Medical Examining Board			1.2	7.3	0.0
Uses Total			402.6	487.5	451.0
Veterinary Medical Examiners Board Fund Total			789.4	405.9	684.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2079	Game & Fish Watercraft License Fund			
			Revenues are generated from registration fees and licensing taxes of watercraft. Subject to legislative appropriation, the fund is used to administer and enforce boating laws and provide educational programs on boat safety.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,623.7	6,388.5	2,344.6
Revenues			6,448.4	5,650.0	5,750.0
Sources Total			10,072.1	12,038.5	8,094.6
Uses					
Operating Expenditures/Appropriations			796.0	0.0	0.0
Operating Expenditures/Appropriations			2,846.1	6,178.9	5,941.8
Capital Expenditures/Appropriations			0.0	515.0	440.0
Administrative Adjustments			41.5	0.0	0.0
Legislated Fund Transfer			0.0	3,000.0	0.0
Uses Total			3,683.6	9,693.9	6,381.8
Game & Fish Watercraft License Fund Total			6,388.5	2,344.6	1,712.8

Fund Number	2080	Game & Fish W/L Theft Prevention Fund			
			Consists of monies collected from fines or damage assessments resulting from violating of Title 17. (Game and Fish). The Fund is not subject to annual appropriation and is used for crime prevention on wildlife such as poaching and to finance reward payments to persons providing information about illegal wildlife activities.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			55.3	66.0	56.4
Revenues			154.5	152.0	152.0
Sources Total			209.8	218.0	208.4
Uses					
Non-Appropriated Expenditures			143.8	161.6	161.6
Uses Total			143.8	161.6	161.6
Game & Fish W/L Theft Prevention Fund Total			66.0	56.4	46.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2081	Agriculture Fertilizer Materials Fund			
		Revenues include license fees of \$125 for each separate place of business used in the manufacture of commercial fertilizers in this state. \$25 for each year of the license term shall be allocated to this fund and \$100 shall be deposited in the water quality assurance revolving fund. Revenues also include an inspection fee at the rate of twenty cents per ton on commercial fertilizers distributed in this state. Funds are used to enforce labeling requirements and other laws related to fertilizer products.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		414.2	464.8	456.6
	Revenues		341.6	299.8	299.8
		Sources Total	755.8	764.6	756.4
Uses					
	Operating Expenditures/Appropriations	Arizona Department of Agriculture	290.6	308.0	318.5
	Administrative Adjustments	Arizona Department of Agriculture	0.4	0.0	0.0
		Uses Total	291.0	308.0	318.5
		Agriculture Fertilizer Materials Fund Total	464.8	456.6	437.9
Fund Number	2082	D.E.Q. Emissions Inspection Fund			
		Revenues consists of monies appropriated by the Legislature, receipts from issuance of certificates to owners of fleet emissions stations, and reimbursements from contractors. The fund supports the operations, testing, and administration of the vehicle emission testing program.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		1,474.1	2,634.2	2,634.2
	Revenues		33,718.8	37,490.6	37,419.7
		Sources Total	35,192.9	40,124.8	40,053.9
Uses					
	Operating Expenditures/Appropriations	Department of Environmental Quality	32,558.7	37,490.6	37,419.7
		Uses Total	32,558.7	37,490.6	37,419.7
		D.E.Q. Emissions Inspection Fund Total	2,634.2	2,634.2	2,634.2
Fund Number	2083	Beef Council Fund			
		Revenues include an amount of not to exceed one dollar per head on cattle that is collected from producers when brand inspections are done. Funds are used for promotion of beef and beef products and development of new markets through such promotion. The council may not use more that 5% for administration purposes.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		9.9	8.5	8.5
	Revenues		614.3	620.0	620.0
		Sources Total	624.2	628.5	628.5
Uses					
	Non-Appropriated Expenditures	Arizona Department of Agriculture	615.7	620.0	620.0
		Uses Total	615.7	620.0	620.0
		Beef Council Fund Total	8.5	8.5	8.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	2084	Grants & Special Revenue Fund			
			Monies expended by the courts as specified in the agreement for specific programs and projects.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			4,657.1	5,840.1	6,137.0
Revenues			11,915.4	11,896.9	11,896.9
Sources Total			16,572.5	17,737.0	18,033.9
<u>Uses</u>					
Non-Appropriated Expenditures Judiciary			10,732.4	11,600.0	11,600.0
Uses Total			10,732.4	11,600.0	11,600.0
Grants & Special Revenue Fund Total			5,840.1	6,137.0	6,433.9
Fund Number	2085	DPS Joint Fund - Control Fund			
			This fund is a control fund through which other DPS funds are passed.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			6,241.7	7,941.7	5,476.0
Revenues			178,983.9	199,989.3	230,566.8
Sources Total			185,225.6	207,931.0	236,042.8
<u>Uses</u>					
Capital Expenditures/Appropriations Department of Public Safety			177,283.9	202,455.0	230,566.8
Uses Total			177,283.9	202,455.0	230,566.8
DPS Joint Fund - Control Fund Total			7,941.7	5,476.0	5,476.0
Fund Number	2087	Emergency Management Registration Fees Fund			
			Revenues include monies received from fees collected by the Emergency Management division for coordinating symposiums, training conferences and seminars. Funds are used to prepare for and coordinate those emergency management activities which may be required to reduce the impact of disaster on persons or property.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			2.2	2.4	2.6
Revenues			31.3	31.4	31.4
Sources Total			33.5	33.8	34.0
<u>Uses</u>					
Non-Appropriated Expenditures Department of Emergency and Military Affairs			31.1	31.2	31.2
Uses Total			31.1	31.2	31.2
Emergency Management Registration Fees Fund Total			2.4	2.6	2.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2088	Corrections Fund			
			Revenue from alcohol and tobacco taxes is used for the construction, maintenance, and operation of state prisons and juvenile corrections facilities.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,158.5	1,851.2	(1,651.4)
Revenues			29,480.6	30,237.3	31,013.4
Sources Total			33,639.1	32,088.5	29,362.0
Uses					
Operating Expenditures/Appropriations			651.8	741.7	741.7
Operating Expenditures/Appropriations			26,596.9	29,054.7	29,054.7
Capital Expenditures/Appropriations			732.1	1,500.0	0.0
Administrative Adjustments			3,806.4	2,443.5	0.0
Administrative Adjustments			0.7	0.0	0.0
Uses Total			31,787.9	33,739.9	29,796.4
Corrections Fund Total			1,851.2	(1,651.4)	(434.4)

Note: Part of the FY 2008 appropriation will not be expended until the following year as administrative adjustments; likewise for the FY 2009 appropriation. Therefore, the cash balance in the fund will never actually be less than zero. However, in order to display the full amount of the appropriations for each year, the FY 2008 and FY 2009 appropriations are shown to be expensed completely during the original appropriation year.

Fund Number	2090	Disease Control Research Fund			
			Funds are used to advance medical research into the causes, prevention, and treatment of disease. Revenues consist of monies received from the State Lottery, funds appropriated by the state legislature and any gifts, contributions or other monies received by the Commission.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,494.9	5,266.1	2,145.0
Revenues			2,620.0	2,657.0	2,725.6
Sources Total			7,114.9	7,923.1	4,870.6
Uses					
Non-Appropriated Expenditures			1,848.8	4,351.7	4,359.1
Prior Committed or Obligated Expenditures			0.0	1,426.4	0.0
Uses Total			1,848.8	5,778.1	4,359.1
Disease Control Research Fund Total			5,266.1	2,145.0	511.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	2091	Child Support Enforcement Admin Fund	FY 2007	FY 2008	FY 2009
<p>Pursuant to 42 U.S.C. § 657, the state has the responsibility to collect payments made to former Cash Assistance recipients. The algorithm for distributing those funds includes the retention of funds to assist in the operation of the state's child support program. In addition, this fund includes federal Title IV-D funds received from the U.S. Department of Health and Human Services. The funds are used in support of the operation of the state's child support enforcement program.</p>					
Sources					
Beginning Balance			6,200.6	8,019.8	7,422.6
Revenues			58,053.4	57,391.2	56,353.3
		Sources Total	64,254.0	65,411.0	63,775.9
Uses					
Operating Expenditures/Appropriations	Department of Economic Security		14,941.5	15,119.6	16,148.6
Non-Appropriated Expenditures	Department of Economic Security		41,292.7	41,617.4	40,963.4
Prior Committed or Obligated Expenditures	Department of Economic Security		0.0	1,251.4	0.0
		Uses Total	56,234.2	57,988.4	57,112.0
		Child Support Enforcement Admin Fund Total	8,019.8	7,422.6	6,663.9

Fund Number	2093	Economic Security CPA Investments Fund	FY 2007	FY 2008	FY 2009
<p>The Department of Mental Retardation (now Division of Developmental Disabilities) Capital Investment Fund receives all club liquor application and license fees from certain veterans' clubs, local units of national fraternal organizations, golf clubs, social clubs, and airline clubs where the sale of liquor for consumption on the premises is made to members only. Pursuant to A.R.S. § 4-116, the Department's Division of Developmental Disabilities may expend the funds for buildings, equipment, or other capital investments.</p>					
Sources					
Beginning Balance			288.7	335.1	381.8
Revenues			54.1	54.2	54.2
		Sources Total	342.8	389.3	436.0
Uses					
Non-Appropriated Expenditures	Department of Economic Security		7.7	7.5	7.5
		Uses Total	7.7	7.5	7.5
		Economic Security CPA Investments Fund Total	335.1	381.8	428.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	2096	Health Research Fund			
		Funds are used to advance health research into the causes, prevention and treatment of disease. Monies are provided annually by the receipt of 5% of revenues in the Tobacco Tax and Health Care Fund and 5% of revenues in the Tobacco Products Fund.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	6,317.5	7,870.8	2,493.5
		Revenues	13,629.8	12,161.5	12,721.6
		Sources Total	19,947.3	20,032.3	15,215.1
Uses					
		Operating Expenditures/Appropriations	500.0	500.0	500.0
		Arizona Biomedical Research Commission			
		Non-Appropriated Expenditures	11,576.5	12,933.3	12,043.9
		Arizona Biomedical Research Commission			
		Prior Committed or Obligated Expenditures	0.0	4,105.5	0.0
		Uses Total	12,076.5	17,538.8	12,543.9
		Health Research Fund Total	7,870.8	2,493.5	2,671.2
Fund Number	2097	ADOT Federal Programs Fund			
		This fund is comprised of all non-federal highway monies the state receives including: hazardous materials, federal fatality reporting, and federal transit assistance.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	1,090.3	1,530.8	2,428.3
		Revenues	10,164.3	10,616.0	10,816.0
		Sources Total	11,254.6	12,146.8	13,244.3
Uses					
		Non-Appropriated Expenditures	9,723.8	9,718.5	9,718.5
		Department of Transportation			
		Uses Total	9,723.8	9,718.5	9,718.5
		ADOT Federal Programs Fund Total	1,530.8	2,428.3	3,525.8
Fund Number	2104	Freedom Academy Fund			
		Revenues to the Freedom Academy fund come from donations for drug prevention and interdiction programs directed at youth.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	6.8	6.8	6.8
		Sources Total	6.8	6.8	6.8
Uses					
		Uses Total	0.0	0.0	0.0
		Freedom Academy Fund Total	6.8	6.8	6.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2105	State Lake Improvement Fund			
		Revenues consist of a portion of the motor vehicle fuel taxes, a portion of monies from the watercraft license tax, and interest earned on the fund. Arizona State Parks Board monitors the fund to plan and administer the State Lake Improvement Fund (SLIF) and the Law Enforcement and Boating Safety Fund programs. Monies are used for projects at boating sites, including launching ramps, parking areas, lake improvement and construction, campgrounds, and acquisition of property to provide access to boating sites.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		19,059.9	24,526.8	16,252.8
	Revenues		10,083.8	10,000.0	10,000.0
		Sources Total	29,143.7	34,526.8	26,252.8
Uses					
	Legislated Fund Transfer	Fund Transfers	0.0	6,000.0	0.0
	Non-Appropriated Expenditures	State Parks Board	4,616.9	12,274.0	10,274.0
		Uses Total	4,616.9	18,274.0	10,274.0
		State Lake Improvement Fund Total	24,526.8	16,252.8	15,978.8
Fund Number	2106	Navajo Camp Fund			
		Revenues consists of monies received from storage of commodities and services provided as approved by the adjutant general. Funds are used for the operation, maintenance, capital improvements and personal services necessary for the national guard to operate a regional training site and storage facility at Bellemont.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		1,876.2	2,134.3	3,092.1
	Revenues		9,155.1	9,165.5	9,165.5
		Sources Total	11,031.3	11,299.8	12,257.6
Uses					
	Non-Appropriated Expenditures	Department of Emergency and Military Affairs	8,897.0	8,207.7	8,411.0
		Uses Total	8,897.0	8,207.7	8,411.0
		Navajo Camp Fund Total	2,134.3	3,092.1	3,846.6
Fund Number	2107	State Educational Fund for Correctional Education			
		Revenue is received from state equalization aid, federal grants, and other monies and is used for educating minors incarcerated in state prisons.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		282.0	0.0	(739.5)
	Revenues		635.7	421.9	421.9
		Sources Total	917.7	421.9	(317.6)
Uses					
	Operating Expenditures/Appropriations	Department of Corrections	917.7	1,161.4	421.9
		Uses Total	917.7	1,161.4	421.9
		State Educational Fund for Correctional Education Total	0.0	(739.5)	(739.5)

Note: Due to lower than expected revenue in FY 2008, the Department will not be able to expend the full FY 2008 appropriation amount.

Fund Balances and Description Table for All Non-General Funds

Fund Number	2108	Safety Enforcement & Transportation Infrastructure Fund			
		Consists of various fees assessed at the ports of entry. The funds provide monies for the enforcement of vehicle safety requirements within 25 miles of the Arizona/Mexico border, maintenance of transportation facilities within 25 miles of the border and any improvements to the North American Free Trade Agreement corridor.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		688.4	3,338.9	1,002.4
	Revenues		3,409.2	5,564.1	7,564.1
		Sources Total	4,097.6	8,903.0	8,566.5
Uses					
	Operating Expenditures/Appropriations	Department of Public Safety	0.0	1,564.1	1,564.1
	Operating Expenditures/Appropriations	Department of Transportation	558.7	2,172.4	2,172.4
	Capital Expenditures/Appropriations	Department of Transportation	0.0	0.0	600.0
	Non-Appropriated Expenditures	Department of Transportation	200.0	4,164.1	4,164.1
		Uses Total	758.7	7,900.6	8,500.6
	Safety Enforcement & Transportation Infrastructure Fund Total		3,338.9	1,002.4	65.9
Fund Number	2110	Arizona Water Banking Fund			
		The fund receives revenue from General Fund appropriations and fees associated with the purchase, lease, storage, accreditation, and delivery of Colorado River water to municipalities and industrial users. The fund is used to purchase and store the unused portion of Arizona's Colorado River water allotment.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		81,115.8	44,076.5	19,073.4
	Revenues		34,530.3	5,600.0	28,100.0
		Sources Total	115,646.1	49,676.5	47,173.4
Uses					
	Non-Appropriated Expenditures	Department of Water Resources	71,569.6	30,603.1	30,603.1
		Uses Total	71,569.6	30,603.1	30,603.1
	Arizona Water Banking Fund Total		44,076.5	19,073.4	16,570.3
Fund Number	2111	Law Enforcement and Boating Safety Fund			
		Revenues consist of 46.75% of the watercraft license tax collected by the Game and Fish Department. The fund provides grants to county governments for boating law enforcement, personnel, equipment, and training. The annual appropriation is an estimate and is adjusted as necessary to reflect the actual amount credited to the Fund.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		0.0	0.0	0.0
	Revenues		2,292.6	1,092.7	1,092.7
		Sources Total	2,292.6	1,092.7	1,092.7
Uses					
	Operating Expenditures/Appropriations	State Parks Board	2,323.8	1,092.7	1,092.7
	Administrative Adjustments	State Parks Board	(31.2)	0.0	0.0
		Uses Total	2,292.6	1,092.7	1,092.7
	Law Enforcement and Boating Safety Fund Total		0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2112	Poison Control Fund				
<p>Funds were used to support the Arizona Poison Control System. Revenues were from a percentage of the Telecommunications Services Excise Tax, which is a tax on local fixed telephone lines. The Arizona Poison Control System is no longer funded from this fund.</p>						
				FY 2007	FY 2008	FY 2009
Sources						
		Beginning Balance		235.8	4.6	4.6
		Sources Total		235.8	4.6	4.6
Uses						
		Administrative Adjustments	Department of Health Services	231.2	0.0	0.0
		Uses Total		231.2	0.0	0.0
		Poison Control Fund Total		4.6	4.6	4.6
Fund Number	2113	Arizona Federal/State Inspection Fund				
<p>Revenues include inspection fees for shipping point and terminal market inspections of fresh fruit, vegetables and other products at the Nogales port of entry pursuant to a cooperative agreements with the United States department of agriculture. Funds are used by the department for work conducted under, and related expenses prescribed by, the cooperative agreement.</p>						
				FY 2007	FY 2008	FY 2009
Sources						
		Beginning Balance		1,686.4	1,218.1	1,295.5
		Revenues		2,451.3	3,568.5	3,568.5
		Sources Total		4,137.7	4,786.6	4,864.0
Uses						
		Non-Appropriated Expenditures	Arizona Department of Agriculture	2,919.6	3,491.1	3,491.1
		Uses Total		2,919.6	3,491.1	3,491.1
		Arizona Federal/State Inspection Fund Total		1,218.1	1,295.5	1,372.9
Fund Number	2114	Arizona Property & Casualty Insurance Guaranty Fund				
<p>Revenues from the estates of insolvent property and casualty insurers and from assessments made against solvent insurers are used to pay the liabilities of insolvent property and casualty insurers that are approved by the board subject to limitations that are established in law.</p>						
				FY 2007	FY 2008	FY 2009
Sources						
		Beginning Balance		120.4	122.7	1,228.2
		Revenues		464.8	5,237.6	5,237.6
		Sources Total		585.2	5,360.3	6,465.8
Uses						
		Non-Appropriated Expenditures	Department of Insurance	462.5	4,132.1	4,132.1
		Uses Total		462.5	4,132.1	4,132.1
		Arizona Property & Casualty Insurance Guaranty Fund Total		122.7	1,228.2	2,333.7

Note: The ADOI maintains Arizona Property and Casualty Insurance Guaranty Fund (APCIGF) accounts and investments in depositories designated by the director in accordance with A.R.S. § 20-662(A). Of the \$18,619.1 thousand beginning balance for the APCIGF, \$121.2 thousand was held by the State Treasurer and \$18,497.9 thousand was deposited and invested in accounts administered by Bank One.

Fund Balances and Description Table for All Non-General Funds

Fund Number	2115	Library/Archives Miscellaneous Collections Fund			
			Monies expended by the department in a manner consistent with the acquisitions collection for the purpose of purchasing books or materials.		
			FY 2007	FY 2008	FY 2009
Sources					
Revenues			384.3	456.6	456.6
		Sources Total	384.3	456.6	456.6
Uses					
Non-Appropriated Expenditures	Arizona State Library, Archives & Public Records		368.0	340.8	340.9
		Uses Total	368.0	340.8	340.9
		Library/Archives Miscellaneous Collections Fund Total	16.3	115.8	115.7
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Fund Number	2116	Arizona Commission on the Arts Fund			
			Funds are used to promote arts in the state by offering matching grants to communities and arts organizations and by developing programs in-house.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			253.1	146.1	(2,979.3)
Revenues			851.1	730.3	729.4
		Sources Total	1,104.2	876.4	(2,249.9)
Uses					
Expenditure/Reserve for Prior Appropriations	Arizona Commission on the Arts		0.0	260.0	0.0
Non-Appropriated Expenditures	Arizona Commission on the Arts		958.1	2,095.7	2,095.7
Prior Committed or Obligated Expenditures	Arizona Commission on the Arts		0.0	1,500.0	0.0
		Uses Total	958.1	3,855.7	2,095.7
		Arizona Commission on the Arts Fund Total	146.1	(2,979.3)	(4,345.6)
Note: The agency will manage the fund to ensure a positive ending balance at all times.					
<hr/>					
Fund Number	2117	Attorney General Federal Grant Fund			
			To be expended as stipulated by federal statutes authorizing the federal grants.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,467.0	1,657.2	1,416.2
Revenues			5,817.5	6,239.1	5,670.7
		Sources Total	7,284.5	7,896.3	7,086.9
Uses					
Non-Appropriated Expenditures	Attorney General - Department of Law		5,627.3	6,480.1	6,807.1
		Uses Total	5,627.3	6,480.1	6,807.1
		Attorney General Federal Grant Fund Total	1,657.2	1,416.2	279.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2119	Community Punishment Program Fines Fund			
			The Community Punishment Program Fines Fund receives 2.13% of collected CJEF monies. The fund distributes monies to the superior court in each county for drug treatment programs/services for adult probationers.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			214.7	173.7	125.7
Revenues			52.0	52.0	52.0
Sources Total			266.7	225.7	177.7
<u>Uses</u>					
Non-Appropriated Expenditures Judiciary			93.0	100.0	100.0
Uses Total			93.0	100.0	100.0
Community Punishment Program Fines Fund Total			173.7	125.7	77.7
<hr/>					
Fund Number	2120	AHCCCS Fund			
			The fund consists of federal match for Title XIX programs. In the actual year, funds also include the county portion of state match.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			4,323.4	(4,353.5)	605.6
Revenues			3,366,907.8	3,557,552.5	4,129,708.0
Sources Total			3,371,231.1	3,553,199.0	4,130,313.6
<u>Uses</u>					
Administrative Adjustments Arizona Health Care Cost Containment System			82,689.1	(4,959.1)	0.0
Non-Appropriated Expenditures Arizona Health Care Cost Containment System			3,292,896.0	3,557,553.0	4,129,708.0
Uses Total			3,375,584.6	3,552,593.4	4,129,707.8
AHCCCS Fund Total			(4,353.5)	605.6	605.9

Note: The negative balance in FY 2007 is due to the inclusion of accrued payable expenditures. The negative balance is corrected with cashflow in FY 2008.

Fund Balances and Description Table for All Non-General Funds

Fund Number	2122	Lottery Fund			
		Funds received from lottery sales are used to pay for all operating costs of the Arizona State Lottery Commission through legislative appropriation. These are also used to make transfers to the benefiting funds such as the Local Transportation Assistance Fund, County Assistance Fund, Heritage Fund and the General Fund.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			14,118.7	12,489.7	8,564.8
Revenues			198,483.2	478,717.3	486,105.2
		Sources Total	212,601.9	491,207.0	494,670.0
Uses					
Operating Expenditures/Appropriations		Department of Gaming	300.0	300.0	300.0
Operating Expenditures/Appropriations		Department of Commerce	271.5	287.3	275.2
Operating Expenditures/Appropriations		Arizona State Lottery Commission	66,496.3	70,181.8	70,486.7
Capital Expenditures/Appropriations		Arizona State Lottery Commission	28.9	60.0	68.0
Administrative Adjustments		Arizona State Lottery Commission	664.5	568.4	0.0
Expenditure/Reserve for Prior Appropriations		Arizona State Lottery Commission	0.0	44.7	0.0
Legislated Fund Transfer		Fund Transfers	0.0	2,500.0	0.0
Non-Appropriated Expenditures		Arizona State Lottery Commission	132,351.0	408,700.0	415,500.0
		Uses Total	200,112.2	482,642.2	486,629.9
		Lottery Fund Total	12,489.7	8,564.8	8,040.1

Note: The change to revenues and non-appropriated expenditures from FY 2007 to both 2008 and 2009 is due to the treatment of transfers to the prize fund. In FY 2007 these transfers were netted out of the revenues while in FY 2008 and FY 2009 they will not.

Fund Number	2124	National Guard Morale, Welfare and Recreation Fund			
		Revenues include fees from national guard member special license plates and for renewal of national guard member special plates; proceeds from the disposition of unserviceable military property belonging to this state; and any other monies received by the national guard from state and federal revenue producing military activities relating to morale, welfare and recreation. Funds are used for morale, welfare and recreational activities and support personnel for the national guard.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			17.6	0.2	14.5
Revenues			48.1	82.0	82.0
		Sources Total	65.7	82.2	96.5
Uses					
Non-Appropriated Expenditures		Department of Emergency and Military Affairs	65.5	67.7	64.9
		Uses Total	65.5	67.7	64.9
		National Guard Morale, Welfare and Recreation Fund Total	0.2	14.5	31.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2125	Historical Society Preservation/Restoration Fund			
			Funds are used for copying, preserving, and restoring historic photographs and negatives.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			63.7	63.8	57.2
Revenues			54.2	35.0	36.0
Sources Total			117.9	98.8	93.2
Uses					
Non-Appropriated Expenditures Arizona Historical Society			54.1	41.6	41.7
Uses Total			54.1	41.6	41.7
Historical Society Preservation/Restoration Fund Total			63.8	57.2	51.5
<hr/>					
Fund Number	2126	Banking Department Revolving Fund			
			Revenues include any recovered investigative costs, or attorney's fees and civil penalties recovered for the state by the attorney general or the superintendent as a result of actions. Funds are used by the superintendent and the attorney general for investigative proceedings or for the purposes of instituting and prosecuting civil actions. Per A.R.S. § 6-135 any unencumbered balance at the end of the fiscal year above \$50,000 is transferred to the Receivership Revolving Fund.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			366.0	1,836.0	366.7
Revenues			2,941.7	1,200.0	1,200.0
Sources Total			3,307.7	3,036.0	1,566.7
Uses					
Non-Appropriated Expenditures State Department of Financial Institutions			1,471.7	1,200.0	1,200.0
Prior Committed or Obligated State Department of Financial Institutions			0.0	1,469.3	0.0
Uses Total			1,471.7	2,669.3	1,200.0
Banking Department Revolving Fund Total			1,836.0	366.7	366.7
<hr/>					
Fund Number	2127	Game Non-Game Fund			
			Revenues are generated from the Arizona income tax nongame check-off. Subject to legislative appropriation, the fund is used for the development and evaluation of information about non-game birds, fish, and amphibians and their habitats.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			357.3	442.7	372.6
Revenues			273.3	263.0	263.0
Sources Total			630.6	705.7	635.6
Uses					
Operating Expenditures/Appropriations Arizona Game & Fish Department			187.6	333.1	323.2
Capital Expenditures/Appropriations Arizona Game & Fish Department			0.3	0.0	0.0
Uses Total			187.9	333.1	323.2
Game Non-Game Fund Total			442.7	372.6	312.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	2128	Postsecondary Education Voucher Fund			
		Funded through an annual General Fund appropriation to provide tuition vouchers to qualifying community college graduates to attend private post-secondary institutions in Arizona.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	117.3	343.0	358.0
		Revenues	412.9	815.0	815.0
		Sources Total	530.2	1,158.0	1,173.0
Uses					
		Non-Appropriated Expenditures Commission for Postsecondary Education	187.2	800.0	800.0
		Uses Total	187.2	800.0	800.0
		Postsecondary Education Voucher Fund Total	343.0	358.0	373.0
Fund Number	2129	CAP Municipal & Industrial Repayment Fund			
		This fund acts as a clearinghouse for reimbursements to the state from sales of municipal and industrial water rights for the Central Arizona Project. It is enhanced by legislative appropriation. Collectively revenues are used to underwrite the cost of water service payments by the Central Arizona Project to state trust land in urban areas.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	145.9	163.1	188.1
		Revenues	26.3	25.0	25.0
		Sources Total	172.2	188.1	213.1
Uses					
		Non-Appropriated Expenditures State Land Department	9.1	0.0	0.0
		Uses Total	9.1	0.0	0.0
		CAP Municipal & Industrial Repayment Fund Total	163.1	188.1	213.1
Fund Number	2131	Attorney General Anti-Racketeering Fund			
		Revenues include any prosecution and investigation costs recovered for the state as a result of enforcement of civil and criminal statutes pertaining to any racketeering offense. Monies in the fund may be used for the funding of gang prevention programs, substance abuse prevention programs, substance abuse education programs and witness protection or for any purpose permitted by federal law relating to the disposition of any property that is transferred to a law enforcement agency. Monies in the fund may also be used for the investigation and prosecution of any offense included in the definition of racketeering including civil enforcement.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	19,216.3	27,100.4	22,364.2
		Revenues	52,161.6	17,929.5	17,929.5
		Sources Total	71,377.9	45,029.9	40,293.7
Uses					
		Legislated Fund Transfer Fund Transfers	0.0	500.0	0.0
		Non-Appropriated Expenditures Attorney General - Department of Law	44,277.5	22,165.7	22,401.3
		Uses Total	44,277.5	22,665.7	22,401.3
		Attorney General Anti-Racketeering Fund Total	27,100.4	22,364.2	17,892.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	2132	Attorney General Collection Enforcement Fund			
Revenues are from collected debts to this state, or to any agency, board, commission or department of this state from proceedings initiated by the Attorney General. Thirty-five per cent of all monies recovered by the Attorney General are deposited in the Collection Enforcement Revolving Fund. The remaining 65% is distributed as follows: 1) those monies which are directly attributable to a fund containing monies which do not revert to the state General Fund at the end of the fiscal year shall be deposited in that fund and 2) all other monies shall be deposited in the state General Fund. The Attorney General may expend from the Collection Enforcement Revolving Fund such monies as are necessary for the collection of debts owed to the state, including reimbursing other accounts or departments within the office of the Attorney General from which monies or services for collection were provided.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,401.9	1,881.2	99.8
Revenues			3,276.9	3,135.5	4,917.5
		Sources Total	5,678.8	5,016.7	5,017.3
Uses					
Operating Expenditures/Appropriations	Attorney General - Department of Law		3,821.4	4,916.9	4,574.7
Administrative Adjustments	Attorney General - Department of Law		(23.8)	0.0	0.0
		Uses Total	3,797.6	4,916.9	4,574.7
Attorney General Collection Enforcement Fund Total			1,881.2	99.8	442.6

Fund Number	2134	Arizona Commission on Criminal Justice Fund			
Monies consist of a portion of the Criminal Justice Enhancement Fund, dedicated pass-through monies from the federal government, and Drug Enforcement Account Monies which are distributed to fight crime in a manner designated by statute or the federal government.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			5,437.5	6,102.4	5,889.4
Revenues			8,605.2	9,303.5	9,885.3
		Sources Total	14,042.7	15,405.9	15,774.7
Uses					
Operating Expenditures/Appropriations	Arizona Criminal Justice Commission		567.7	955.0	780.6
Non-Appropriated Expenditures	Arizona Criminal Justice Commission		7,372.6	8,561.5	8,922.4
		Uses Total	7,940.3	9,516.5	9,703.0
Arizona Commission on Criminal Justice Fund Total			6,102.4	5,889.4	6,071.7

Fund Number	2136	DOE - Farm Loan Interest Fund			
Revenues consist of interest earnings from the investment of trust funds held by the federal government as a trustee for the Arizona Rural Rehabilitation Corporation and are used to provide loans to young persons, under age 25, who are interested in attending organized agricultural programs with the intent to farm.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			379.5	398.9	418.3
Revenues			19.4	19.4	19.4
		Sources Total	398.9	418.3	437.7
Uses					
		Uses Total	0.0	0.0	0.0
DOE - Farm Loan Interest Fund Total			398.9	418.3	437.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2138	Nuclear Emergency Management Fund			
Revenues are from an assessment levied against a consortium of corporations that operate the Palo Verde Nuclear Generating Station. Funds are used for the development & maintenance of a state plan for off-site response to an emergency caused by an accident at a nuclear generating station and to provide for the preparation of radiological emergency response plans.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			79.2	89.5	89.5
Revenues			1,206.0	1,367.2	1,440.4
		Sources Total	1,285.2	1,456.7	1,529.9
Uses					
Non-Appropriated Expenditures	Department of Emergency and Military Affairs		677.4	775.0	827.9
Non-Appropriated Expenditures	Radiation Regulatory Agency		518.3	592.2	612.5
		Uses Total	1,195.7	1,367.2	1,440.4
		Nuclear Emergency Management Fund Total	89.5	89.5	89.5
Fund Number	2140	National Guard Fund			
The national guard fund is established consisting of monies appropriated to the national and monies from the rental or use of armories. The monies are continuously appropriated to the department for the maintenance of armories.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			272.8	95.7	59.2
Revenues			69.8	150.0	200.0
		Sources Total	342.6	245.7	259.2
Uses					
Non-Appropriated Expenditures	Department of Emergency and Military Affairs		246.9	186.5	187.0
		Uses Total	246.9	186.5	187.0
		National Guard Fund Total	95.7	59.2	72.2
Fund Number	2141	The State Aid to Detention Fund			
The fund is used to provide grants to counties for maintaining, expanding, or operating juvenile detention centers. It receives funding through legislative appropriations.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			166.9	119.1	70.8
Revenues			6.6	6.7	6.7
		Sources Total	173.5	125.8	77.5
Uses					
Non-Appropriated Expenditures	Judiciary		54.4	55.0	55.0
		Uses Total	54.4	55.0	55.0
		The State Aid to Detention Fund Total	119.1	70.8	22.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	2149	OEPAD Community Development Workshops Fund		
		To pay expenses incurred for the workshops.		

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	644.3	566.5	450.2
Revenues	229.0	230.0	230.0
Sources Total	873.3	796.5	680.2
Uses			
Non-Appropriated Expenditures	306.8	346.3	346.3
Uses Total	306.8	346.3	346.3
OEPAD Community Development Workshops Fund Total	566.5	450.2	333.9

Fund Number	2152	Information Technology Fund		
		The Information Technology Fund receives its revenues from a 0.15% charge on the payrolls of state agencies that are subject to oversight by the Government Information Technology Agency (GITA) or the Information Technology Authorization Committee (ITAC). The revenues are used to support the operating budget of GITA.		

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	897.2	1,044.6	1,058.4
Revenues	2,758.3	2,854.8	2,954.7
Sources Total	3,655.5	3,899.4	4,013.1
Uses			
Operating Expenditures/Appropriations	2,610.9	2,841.0	2,758.6
Uses Total	2,610.9	2,841.0	2,758.6
Information Technology Fund Total	1,044.6	1,058.4	1,254.5

Fund Number	2154	Life and Disability Insurance Guaranty Fund		
		Revenues from the estates of insolvent life, disability and annuity insurers and from assessments made against solvent insures are used to pay the liabilities of insolvent life, disability and annuity insurers that are approved by the board subject to limitations that are established in law.		

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	83.6	80.4	3,574.3
Revenues	231.8	5,042.8	5,042.8
Sources Total	315.4	5,123.2	8,617.1
Uses			
Non-Appropriated Expenditures	235.0	1,548.9	1,548.9
Uses Total	235.0	1,548.9	1,548.9
Life and Disability Insurance Guaranty Fund Total	80.4	3,574.3	7,068.2

Note: The ADOI maintains Arizona Life and Disability Insurance Guaranty Fund (ALDIGF) accounts and investments in depositories designated by the director in accordance with A.R.S. § 20-662(A). Of the \$43,301.6 thousand beginning balance for the ALDIGF, \$83.5 thousand was held by the State Treasurer and \$43,218.1 thousand was deposited and invested in accounts administered by Bank One.

Fund Balances and Description Table for All Non-General Funds

Fund Number	2157	Intergovernmental Grants Fund			
Revenues are from monies received by the Attorney General from charges to state agencies and political subdivisions for legal services relating to interagency service agreements. Funds are used for the defense of lawsuits against the state and providing legal services to state agencies and other political subdivisions.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			233.8	847.1	0.0
Revenues			12,159.5	12,630.0	13,701.9
		Sources Total	12,393.3	13,477.1	13,701.9
Uses					
Operating Expenditures/Appropriations		Attorney General - Department of Law	11,545.0	13,477.1	12,329.3
Administrative Adjustments		Attorney General - Department of Law	1.2	0.0	0.0
		Uses Total	11,546.2	13,477.1	12,329.3
		Intergovernmental Grants Fund Total	847.1	0.0	1,372.6

Fund Number	2159	DPS FBI Fingerprinting Fund			
To provide a separate accounting for the collection and payment of fees for fingerprint processing. Fees for fingerprints are transferred to DPS.					
			FY 2007	FY 2008	FY 2009
Sources					
Revenues			26.9	0.0	0.0
		Sources Total	26.9	0.0	0.0
		DPS FBI Fingerprinting Fund Total	26.9	0.0	0.0

Fund Number	2159FDA	DPS FBI Fingerprinting Fund			
The board does not have a funding source for this fund. Fingerprint charges are now paid directly to the Department of Public Services (DPS) by the applicant and therefore no funding is required or funded by this agency. This board does not utilize this fund.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.7	0.0	0.0
Revenues			(0.7)	0.0	0.0
		Sources Total	0.0	0.0	0.0
Uses					
		Uses Total	0.0	0.0	0.0
		DPS FBI Fingerprinting Fund Total	0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2159LLA	DPS FBI Fingerprinting Fund			
			The board does not have a funding source for this fund. Fingerprint charges are now paid directly to the Department of Public Services (DPS) by the applicant and therefore no funding is required or funded by this agency. This board does not utilize this fund.		

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			55.5	55.5	55.5
Revenues			0.0	0.0	0.0
Sources Total			55.5	55.5	55.5
<u>Uses</u>					
Uses Total			0.0	0.0	0.0
DPS FBI Fingerprinting Fund Total			67.9	55.5	55.5

Fund Number	2159MM	DPS FBI Fingerprinting Fund			
			The department does not have a funding source for this fund. Fingerprint charges are now paid directly to the Department of Public Services (DPS) by the applicant and therefore no funding is required or funded by this agency. This board does not utilize this fund.		

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			3.9	6.3	8.9
Revenues			2.4	2.6	2.6
Sources Total			6.3	8.9	11.5
<u>Uses</u>					
Uses Total			0.0	0.0	0.0
DPS FBI Fingerprinting Fund Total			6.3	8.9	11.5

Fund Number	2159NBA	DPS FBI Fingerprinting Fund			
			The board does not have a funding source for this fund. Fingerprint charges are now paid directly to the Department of Public Services (DPS) by the applicant and therefore no funding is required or funded by this agency. This board does not utilize this fund.		

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			0.3	0.7	0.7
Revenues			0.4	0.0	0.0
Sources Total			0.7	0.7	0.7
<u>Uses</u>					
Uses Total			0.0	0.0	0.0
DPS FBI Fingerprinting Fund Total			0.7	0.7	0.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2159OBA	DPS FBI Fingerprinting Fund	
<p>The board does not have a funding source for this fund. Fingerprint charges are now paid directly to the Department of Public Services (DPS) by the applicant and therefore no funding is required or funded by this agency. This board does not utilize this fund.</p>			

		FY 2007	FY 2008	FY 2009
Sources				
	Beginning Balance	0.1	0.1	0.1
	Sources Total	0.1	0.1	0.1
Uses				
	Uses Total	0.0	0.0	0.0
	DPS FBI Fingerprinting Fund Total	0.1	0.1	0.1

Fund Number	2159RCA	DPS FBI Fingerprinting Fund	
<p>The department does not have a funding source for this fund. Fingerprint charges are now paid directly to the Department of Public Services (DPS) by the applicant and therefore no funding is required or funded by this agency. This board does not utilize this fund.</p>			

		FY 2007	FY 2008	FY 2009
Sources				
	Beginning Balance	7.3	8.0	8.5
	Revenues	0.7	0.5	0.5
	Sources Total	8.0	8.5	9.0
Uses				
	Uses Total	0.0	0.0	0.0
	DPS FBI Fingerprinting Fund Total	68.6	8.5	9.0

Fund Number	2160	Domestic Violence Shelter Fund	
<p>Pursuant to A.R.S. § 12-284.03, the Domestic Violence Shelter Fund receives 8.87 percent of various filing, copy, and administrative fees charged by the Superior Court. Pursuant to A.R.S. § 36-3002, the Domestic Violence Shelter Fund provides financial assistance to shelters for victims of domestic violence through contracts for shelter services, including crisis interventions, advocacy and support services, and information and referral services. Shelters receive funds in two installments, on July 1 and January 1 of each year.</p>			

		FY 2007	FY 2008	FY 2009
Sources				
	Beginning Balance	1,141.3	1,209.8	1,884.2
	Revenues	1,768.5	2,374.4	2,374.4
	Sources Total	2,909.8	3,584.2	4,258.6
Uses				
	Operating Expenditures/Appropriations	1,700.0	1,700.0	1,700.0
	Uses Total	1,700.0	1,700.0	1,700.0
	Domestic Violence Shelter Fund Total	1,209.8	1,884.2	2,558.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2162	Child Abuse Prevention & Treatment Fund			
		<p>The Child Abuse Prevention Fund receives 1.97 percent of various filing, copy, and administrative fees charged by the Superior Court pursuant to A.R.S. § 12-284.03, revenues in excess of \$100,000 from a \$1 surcharge on certified copies of death certificates pursuant to A.R.S. § 36-341, and voluntary contributions made pursuant to A.R.S. § 43-613. Pursuant to A.R.S. § 8-550.01, the Child Abuse Prevention Fund is used to provide financial assistance to community child abuse and neglect prevention programs and family resource programs that offer community-based services to provide sustained assistance and support to families at various stages in their development. These programs promote parental competence and behavior that will lead to the healthy and positive personal development of parents and children by providing the following:</p> <ul style="list-style-type: none"> -assistance to build family skills and aid parents in improving their capacity to be supportive and nurturing -assistance to enable families to use other formal and informal resources and opportunities available within their communities -supportive networks to enhance the child rearing capacity of parents and to assist in compensating for the increased social isolation and vulnerability of a family 			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		1,395.4	1,449.3	566.9
Revenues		841.8	694.5	694.5
	Sources Total	2,237.2	2,143.8	1,261.4
Uses				
Operating Expenditures/Appropriations	Department of Economic Security	787.9	1,576.9	1,576.9
	Uses Total	787.9	1,576.9	1,576.9
Child Abuse Prevention & Treatment Fund Total		1,449.3	566.9	(315.5)

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number	2163	Insurance Department Fingerprinting Fund			
		<p>Revenues from fees collected from license applicants who are required to submit fingerprint cards are transferred to the Department of Public Safety to pay for state and federal criminal background checks.</p>			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		2.3	4.7	2.2
Revenues		2.4	(2.5)	0.0
	Sources Total	4.7	2.2	2.2
Uses				
	Uses Total	0.0	0.0	0.0
Insurance Department Fingerprinting Fund Total		4.7	2.2	2.2

Fund Number	2166	Revenue Publication Revolving Fund			
		<p>To offset costs of publishing and distributing tax-related publications.</p>			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		16.5	13.1	14.5
Revenues		176.3	198.2	218.0
	Sources Total	192.8	211.3	232.5
Uses				
Non-Appropriated Expenditures	Department of Revenue	179.7	196.8	196.8
	Uses Total	179.7	196.8	196.8
Revenue Publication Revolving Fund Total		13.1	14.5	35.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2169	Arson Detection Reward Fund			
		To provide awards for information leading to convictions of arson cases.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	24.5	32.5	40.9
		Revenues	12.6	13.0	13.4
		Sources Total	37.1	45.5	54.3
Uses					
		Non-Appropriated Expenditures			
		Department of Fire, Building and Life Safety	4.6	4.6	4.6
		Uses Total	4.6	4.6	4.6
		Arson Detection Reward Fund Total	32.5	40.9	49.7
Fund Number	2170	County Fair Racing Fund			
		Funds are used to license, investigate, and regulate pari-mutuel county fair horse racing within the state. The fund receives 9% of revenue derived from pari-mutuel receipts, license fees, and unclaimed property. Fund revenues are statutorily capped at \$450,000 annually.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	56.4	208.2	208.2
		Revenues	450.4	450.0	450.0
		Sources Total	506.8	658.2	658.2
Uses					
		Operating Expenditures/Appropriations			
		Arizona Department of Racing	298.6	450.0	450.0
		Uses Total	298.6	450.0	450.0
		County Fair Racing Fund Total	208.2	208.2	208.2
Fund Number	2171	Emergency Medical Services Operating Fund			
		Funds are used for local and state emergency medical services systems. The fund receives 48.9% of the Medical Service Enhancement Fund revenues, which are collected from a 13% surcharge on fines charged from criminal offenses and civil motor vehicle statute violations.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	4,508.5	5,756.2	2,138.4
		Revenues	6,197.3	6,742.7	7,336.1
		Sources Total	10,705.8	12,498.9	9,474.5
Uses					
		Operating Expenditures/Appropriations			
		Department of Health Services	4,643.2	5,360.5	8,007.7
		Administrative Adjustments	306.4	0.0	0.0
		Legislated Fund Transfer	0.0	5,000.0	0.0
		Uses Total	4,949.6	10,360.5	8,007.7
		Emergency Medical Services Operating Fund Total	5,756.2	2,138.4	1,466.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2172	Utility Regulating Revolving Fund			
		The Commission makes an assessment against each public service corporation. Funds are used to conduct research and analysis and provide recommendations to the elected commissioners on all matters relating to the regulation of public service corporations.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			8,075.5	6,002.6	15,235.1
Revenues			10,728.5	26,954.0	14,131.7
		Sources Total	18,804.0	32,956.6	29,366.8
Uses					
Operating Expenditures/Appropriations		Corporation Commission	12,515.7	14,049.3	13,486.3
Administrative Adjustments		Corporation Commission	285.7	29.2	0.0
Expenditure/Reserve for Prior Appropriations		Corporation Commission	0.0	2,063.0	0.0
Legislated Fund Transfer		Fund Transfers	0.0	1,580.0	0.0
		Uses Total	12,801.4	17,721.5	13,486.3
		Utility Regulating Revolving Fund Total	6,002.6	15,235.1	15,880.5
Fund Number	2173	Child/Family Services Training Program Fund			
		The Children and Family Services Training Program Fund receives 90 percent of paid fees assigned to parents of children in foster care pursuant to A.R.S. § 8-241 and A.R.S. § 8-243 and copying fees for Child Protective Services files pursuant to A.R.S. § 8-807. Pursuant to A.R.S. § 8-503.01, the Children and Family Services Training Program Fund is used to reimburse the Department for costs associated with the copying of Child Protective Services files pursuant to A.R.S. § 8-807, to enhance the collection of monies owed to the Department by parents of children in foster care, and to provide training to Child Protective Services workers, public employees in related program services, and employees of child welfare agencies and community treatment programs. The Fund may not be used to pay salaries or expenses of training staff.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			514.7	564.3	479.8
Revenues			125.1	125.1	125.1
		Sources Total	639.8	689.4	604.9
Uses					
Operating Expenditures/Appropriations		Department of Economic Security	75.5	209.6	209.6
		Uses Total	75.5	209.6	209.6
		Child/Family Services Training Program Fund Total	564.3	479.8	395.3
Fund Number	2174	Pipeline Safety Revolving Fund			
		Revenues include monies collected from civil penalties assessed to enforce rules and regulations relating to pipeline safety. Funds are used for pipeline inspections, public education, training, and purchasing equipment.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			335.8	335.8	280.4
		Sources Total	335.8	335.8	280.4
Uses					
Operating Expenditures/Appropriations		Corporation Commission	0.0	55.4	0.0
		Uses Total	0.0	55.4	0.0
		Pipeline Safety Revolving Fund Total	335.8	280.4	280.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	2175	Residential Utility Consumer Office Revolving Fund			
			Consists of annual residential consumer assessments against each public service corporation used for the operation of the Residential Utility Consumer Office.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			710.4	533.5	173.9
Revenues			935.9	1,265.0	1,273.9
Sources Total			1,646.3	1,798.5	1,447.8
<u>Uses</u>					
Operating Expenditures/Appropriations			1,112.5	1,313.1	1,273.9
Administrative Adjustments			0.3	0.0	0.0
Expenditure/Reserve for Prior Appropriations			0.0	311.5	0.0
Uses Total			1,112.8	1,624.6	1,273.9
Residential Utility Consumer Office Revolving Fund Total			533.5	173.9	173.9

Fund Number	2176	Emergency Telecom Service Revolving Fund			
			Revenues are generated through a telecommunications services excise tax rate of \$0.37 per month for both wireline and wireless phones. Funds are used to implement and operate emergency telecommunication services (911) through political subdivisions of the state.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			46,751.0	50,826.6	48,063.9
Revenues			25,395.2	21,201.4	22,261.5
Sources Total			72,146.2	72,028.0	70,325.4
<u>Uses</u>					
Non-Appropriated Expenditures			21,319.6	23,964.1	23,964.1
Uses Total			21,319.6	23,964.1	23,964.1
Emergency Telecom Service Revolving Fund Total			50,826.6	48,063.9	46,361.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2177	Industrial Commission Administration Fund			
Revenues come from an annual tax on worker's compensation premiums that cannot exceed 3% and funds are used for the expenses of the Industrial Commission in administering and enforcing all applicable labor, occupational safety and health, and workers compensation laws, rules, and regulations.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			14,366.3	20,489.0	21,053.3
Revenues			24,089.7	20,619.3	19,389.8
		Sources Total	38,456.0	41,108.3	40,443.1
Uses					
Operating Expenditures/Appropriations		Industrial Commission of Arizona	17,955.9	20,033.0	19,416.2
Administrative Adjustments		Industrial Commission of Arizona	11.1	22.0	0.0
		Uses Total	17,967.0	20,055.0	19,416.2
		Industrial Commission Administration Fund Total	20,489.0	21,053.3	21,026.9

Note: A.R.S. § 23-1081B stipulates that if the special fund is not on an actuarially sound basis as determined pursuant to section 23-1065, subsection I, notwithstanding any other provision of this section, at least once each fiscal year, the industrial commission shall determine if there is a surplus in the revenue provided under section 23-961 that is greater than the expenses of the industrial commission and other expenditures from the administrative fund as provided under this chapter. On notice from the industrial commission to the state treasurer, the surplus shall be transferred to the special fund. The "Other Uses" entries above reflect these transfers.

Fund Number	2178	Hazardous Waste Management Fund			
Revenues consist of fees collected from regulated facilities for permit issuance, waste generation and disposal. The fund supports the processing and issuance of permits for treatment, storage and disposal facilities and the monitoring of hazardous waste generators and handlers.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			872.6	996.3	680.3
Revenues			395.1	479.0	479.0
		Sources Total	1,267.7	1,475.3	1,159.3
Uses					
Operating Expenditures/Appropriations		Department of Environmental Quality	271.4	795.0	780.0
		Uses Total	271.4	795.0	780.0
		Hazardous Waste Management Fund Total	996.3	680.3	379.3

Fund Number	2179	DOR Liability Setoff Fund			
Revenue consists of funds collected from taxpayers owing certain debts, such as delinquent child support payments, and the funds are used to cover the Department of Revenue's costs of withholding to cover these debts.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,240.6	1,600.0	1,844.9
Revenues			649.7	675.8	702.8
		Sources Total	1,890.3	2,275.8	2,547.7
Uses					
Operating Expenditures/Appropriations		Department of Revenue	290.3	430.9	413.8
		Uses Total	290.3	430.9	413.8
		DOR Liability Setoff Fund Total	1,600.0	1,844.9	2,133.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2180	D.E.Q. Agreement Fund			
			To develop a statewide management plan for the Environmental Protection Agency's Pesticides and Groundwater Program.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			12.9	12.9	12.9
Sources Total			12.9	12.9	12.9
Uses					
Uses Total			0.0	0.0	0.0
D.E.Q. Agreement Fund Total			12.9	12.9	12.9

Fund Number	2184	Newborn Screening Program Fund			
			Revenues consist of fees collected for blood tests conducted on newborns and any gifts or donations. Monies are used by the Department of Health Services to support the operations of the newborn screening program. The program will be expanded in FY 2008 to incorporate 28 additional tests.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,318.2	2,156.9	1,104.9
Revenues			5,969.7	6,204.6	6,449.0
Sources Total			7,287.9	8,361.5	7,553.9
Uses					
Operating Expenditures/Appropriations	Department of Health Services		4,752.6	6,829.6	6,829.6
Administrative Adjustments	Department of Health Services		378.4	427.0	0.0
Uses Total			5,131.0	7,256.6	6,829.6
Newborn Screening Program Fund Total			2,156.9	1,104.9	724.3

Note: Prior to changes made in the FY2005 session (Laws 2005, Chapter 172), the fund was experiencing significant losses due to a variety of factors, including population growth and an inadequate fee structure. Fee increases contribute to higher revenues in FY2006-2007, and the program will be expanded in FY2007 to incorporate 21 additional tests, driving up operational costs.

Fund Number	2191	General Adjudication Fund			
			For postage and other costs of serving legal notices to water rights claimants.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			39.9	50.1	68.3
Revenues			31.5	20.0	20.0
Sources Total			71.4	70.1	88.3
Uses					
Non-Appropriated Expenditures	Department of Water Resources		21.3	1.8	1.8
Uses Total			21.3	1.8	1.8
General Adjudication Fund Total			50.1	68.3	86.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	2192	Child Passenger Restraint Fund			
Pursuant to A.R.S. § 23-769, the Child Passenger Restraint Fund is created with deposits coming from all civil penalties collected from the provisions of the referenced statute. The Fund is used to purchase child passenger safety seats, to be distributed to needy individuals.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			41.8	3.2	0.0
Revenues			203.9	215.0	215.0
		Sources Total	245.7	218.2	215.0
Uses					
Non-Appropriated Expenditures	Department of Economic Security		242.5	215.0	215.0
Prior Committed or Obligated Expenditures	Department of Economic Security		0.0	3.2	0.0
		Uses Total	242.5	218.2	215.0
		Child Passenger Restraint Fund Total	3.2	0.0	0.0
Fund Number	2193	Juvenile Delinquent Reduction Fund			
The Juvenile Delinquent Reduction Fund includes monies appropriated to the Administrative Office of the Courts for Juvenile Probation Treatment Services and Juvenile Diversion Consequences/Intake. The fund is used for programs for juvenile probationers required as conditions of diversion. These programs are intended to reduce the number of repetitive juvenile offenders and provide services, including treatment, testing, independent living programs, and for juveniles referred to the juvenile court of incorrigibility or delinquency offenses.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			5,933.8	37,015.9	37,017.9
Revenues			31,787.1	509.7	509.7
		Sources Total	37,720.9	37,525.6	37,527.6
Uses					
Non-Appropriated Expenditures	Judiciary		705.0	507.7	507.7
		Uses Total	705.0	507.7	507.7
		Juvenile Delinquent Reduction Fund Total	37,015.9	37,017.9	37,019.9
Fund Number	2196	Commerce Development Bond Fund			
Monies in the fund consists of registry fees from businesses and other entities that participate in the federal tax-exempt private activity bond allocations. Legislative appropriations from the fund enable the Department of Commerce to administer the program. Applicants must meet bond criteria of federal internal revenue code and state allocation statutes.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,363.0	1,715.2	1,969.8
Revenues			451.6	400.0	400.0
		Sources Total	1,814.6	2,115.2	2,369.8
Uses					
Operating Expenditures/Appropriations	Department of Commerce		99.4	145.4	139.5
		Uses Total	99.4	145.4	139.5
		Commerce Development Bond Fund Total	1,715.2	1,969.8	2,230.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2198	Victims' Compensation Fund			
			Revenues are received from court surcharges, assessments on prison inmate wages, unclaimed restitution, and parole fees and money in the fund is used to compensate and assist crime victims.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,205.6	5,724.0	5,514.9
Revenues			7,391.7	3,590.9	3,763.0
Sources Total			8,597.3	9,314.9	9,277.9
Uses					
Operating Expenditures/Appropriations			2,873.3	3,800.0	3,800.0
Uses Total			2,873.3	3,800.0	3,800.0
Victims' Compensation Fund Total			5,724.0	5,514.9	5,477.9

Fund Number	2200	Arizona Department of Housing Program Fund			
			Established by A.R.S. 41-3957, the fund's monies are designated as special state funds and are continuously appropriated. The funds are used to pay the costs of administering the programs from which the deposits are received and for other department programs.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			6,581.5	6,767.5	5,322.8
Revenues			4,281.5	4,335.6	4,424.6
Sources Total			10,863.0	11,103.1	9,747.4
Uses					
Legislated Fund Transfer			0.0	1,000.0	0.0
Non-Appropriated Expenditures			4,095.5	4,780.3	5,022.0
Uses Total			4,095.5	5,780.3	5,022.0
Arizona Department of Housing Program Fund Total			6,767.5	5,322.8	4,725.4

Fund Number	2201	Agriculture - Grain Council Fund			
			To support the council's promotion and research activities with public or private organizations.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			219.8	211.9	216.3
Revenues			111.0	118.6	118.6
Sources Total			330.8	330.5	334.9
Uses					
Non-Appropriated Expenditures			118.9	114.2	114.2
Uses Total			118.9	114.2	114.2
Agriculture - Grain Council Fund Total			211.9	216.3	220.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2202	State Parks Enhancement Fund			
<p>Consists of monies from state park user fees, concession fees and other revenue generating activities. The fund includes two accounts: one-half of the monies in the fund is designed to be used for operations of state parks; the other one-half of the monies in the fund is for use by Arizona State Parks Board, with the prior approval of the Joint Committee on Capital Review, for acquisition and development of state parks.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,848.5	2,545.0	2,545.0
Revenues			9,503.4	9,900.0	10,000.0
		Sources Total	11,351.9	12,445.0	12,545.0
Uses					
Operating Expenditures/Appropriations	State Parks Board		8,404.3	7,701.9	6,868.3
Administrative Adjustments	State Parks Board		(8.5)	0.0	0.0
Non-Appropriated Expenditures	State Parks Board		411.1	2,198.1	2,698.1
		Uses Total	8,806.9	9,900.0	9,566.4
		State Parks Enhancement Fund Total	2,545.0	2,545.0	2,978.6
Fund Number	2203	Game & Fish Capital Improvement Fund			
<p>Consists of monies transferred from the Conservation Development Fund. The fund is used to for capital improvement projects including construction, maintenance, and renovation of the Department's facilities.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			162.5	1,159.9	480.1
Revenues			1,028.3	3,030.0	3,030.0
		Sources Total	1,190.8	4,189.9	3,510.1
Uses					
Capital Expenditures/Appropriations	Arizona Game & Fish Department		30.9	1,648.0	1,354.0
Expenditure/Reserve for Prior Appropriations	Arizona Game & Fish Department		0.0	2,061.8	0.0
		Uses Total	30.9	3,709.8	1,354.0
		Game & Fish Capital Improvement Fund Total	1,159.9	480.1	2,156.1
Fund Number	2204	DOC - Alcohol Abuse Treatment Fund			
<p>Revenue is received from a portion of the wages earned by inmates convicted of driving under the influence offenses and is used for alcohol abuse treatment for those inmates.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,095.6	1,435.0	1,435.0
Revenues			603.7	599.3	600.0
		Sources Total	1,699.3	2,034.3	2,035.0
Uses					
Operating Expenditures/Appropriations	Department of Corrections		218.1	599.3	1,999.3
Administrative Adjustments	Department of Corrections		46.2	0.0	0.0
		Uses Total	264.3	599.3	1,999.3
		DOC - Alcohol Abuse Treatment Fund Total	1,435.0	1,435.0	35.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2205	Wine Commission Fund			
			For use in promoting the Arizona wine industry through research, trade promotions, marketing, advertising, and for support of Wine Commission staff and operating expenses.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			57.4	93.3	93.3
Revenues			35.9	0.0	0.0
Sources Total			93.3	93.3	93.3
Uses					
Uses Total			0.0	0.0	0.0
Wine Commission Fund Total			93.3	93.3	93.3

Fund Number	2206	Breeders Award Fund			
			Monies are distributed by the department to the breeder of every winning horse or greyhound foaled or whelped in this state.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			385.3	604.0	604.0
Revenues			1,202.4	1,200.0	1,200.0
Sources Total			1,587.7	1,804.0	1,804.0
Uses					
Non-Appropriated Expenditures			983.7	1,200.0	1,200.0
Uses Total			983.7	1,200.0	1,200.0
Breeders Award Fund Total			604.0	604.0	604.0

Fund Number	2207	Racing/Betterment Fund			
			Monies are distributed by the department to the eligible county fair association or county fair racing association of each county conducting a county fair racing meeting.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			242.6	330.1	330.1
Revenues			1,200.9	1,200.0	1,200.0
Sources Total			1,443.5	1,530.1	1,530.1
Uses					
Non-Appropriated Expenditures			1,113.4	1,200.0	1,200.0
Uses Total			1,113.4	1,200.0	1,200.0
Racing/Betterment Fund Total			330.1	330.1	330.1

Fund Balances and Description Table for All Non-General Funds

Fund Number	2209	Waterfowl Conservation Fund			
		Revenues are receipts generated through the sales of waterfowl stamps and artwork pursuant to A.R.S. § 17-333, from gifts, grants, and other contributions. Subject to legislative appropriation, the fund is used to facilitate the purchase of waterfowl habitat.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	234.6	301.9	140.5
		Revenues	80.7	82.0	82.0
		Sources Total	315.3	383.9	222.5
Uses					
		Operating Expenditures/Appropriations	13.4	43.4	43.4
		Capital Expenditures/Appropriations	0.0	0.0	100.0
		Expenditure/Reserve for Prior Appropriations	0.0	200.0	0.0
		Uses Total	13.4	243.4	143.4
		Waterfowl Conservation Fund Total	301.9	140.5	79.1
Fund Number	2211	Building & Fire Safety Fund			
		To provide hazardous material training for emergency response personnel and wildland fire training for rural firefighters.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	264.6	279.6	306.5
		Revenues	134.2	138.3	142.5
		Sources Total	398.8	417.9	449.0
Uses					
		Non-Appropriated Expenditures	119.2	111.4	111.4
		Uses Total	119.2	111.4	111.4
		Building & Fire Safety Fund Total	279.6	306.5	337.6
Fund Number	2212	Land - Interagency Agreements Fund			
		To pay for joint projects based upon interagency agreements with other state agencies.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	390.6	5.3	0.0
		Revenues	101.8	0.0	0.0
		Sources Total	492.4	5.3	0.0
Uses					
		Non-Appropriated Expenditures	487.1	0.0	0.0
		Prior Committed or Obligated Expenditures	0.0	5.3	0.0
		Uses Total	487.1	5.3	0.0
		Land - Interagency Agreements Fund Total	5.3	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2213	Augmentation Fund			
			For developing water supply augmentation projects, such as groundwater recharge projects, and for conservation programs in active water management areas.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			2,212.5	2,051.4	1,529.3
Revenues			722.4	670.0	670.0
Sources Total			2,934.9	2,721.4	2,199.3
<u>Uses</u>					
Non-Appropriated Expenditures Department of Water Resources			883.5	568.9	1,211.4
Prior Committed or Obligated Expenditures Department of Water Resources			0.0	623.2	0.0
Uses Total			883.5	1,192.1	1,211.4
Augmentation Fund Total			2,051.4	1,529.3	987.9
Fund Number	2217	Public Assistance Collections Fund			
			Pursuant to A.R.S. § 46-295, the Public Assistance Fund receives 25 percent of recovered public assistance overpayments and reimbursements from persons legally responsible for the support of a public assistance recipient. The Public Assistance Fund may be used to improve public assistance collection activities.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			616.2	534.1	534.1
Revenues			215.2	517.0	517.0
Sources Total			831.4	1,051.1	1,051.1
<u>Uses</u>					
Operating Expenditures/Appropriations Department of Economic Security			297.3	517.0	517.0
Uses Total			297.3	517.0	517.0
Public Assistance Collections Fund Total			534.1	534.1	534.1
Fund Number	2218	Emergency Dam Repair Fund			
			For emergency remedial measures on privately owned dams as necessary to protect life and property.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			581.2	749.8	879.8
Revenues			326.8	130.0	130.0
Sources Total			908.0	879.8	1,009.8
<u>Uses</u>					
Non-Appropriated Expenditures Department of Water Resources			158.2	0.0	0.0
Uses Total			158.2	0.0	0.0
Emergency Dam Repair Fund Total			749.8	879.8	1,009.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2221	Water Quality Assurance Revolving Fund	FY 2007	FY 2008	FY 2009
Primary revenues consist of set annual transfers from corporate income tax as well as miscellaneous fees and penalties. The monies are to be used for state matching monies or to meet such other obligations as are prescribed by state and federal laws, risk assessments, pollution investigations, feasibility studies.					
Sources					
Beginning Balance			5,006.1	20,086.3	16,563.4
Revenues			31,596.4	19,500.0	19,500.0
		Sources Total	36,602.5	39,586.3	36,063.4
Uses					
Non-Appropriated Expenditures	Department of Environmental Quality		16,516.2	23,022.9	23,022.9
		Uses Total	16,516.2	23,022.9	23,022.9
		Water Quality Assurance Revolving Fund Total	20,086.3	16,563.4	13,040.5
Fund Number	2223	AZ Long-Term Care System Fund	FY 2007	FY 2008	FY 2009
In the actual year it contains statutorily-prescribed county contributions for the provision of long-term care services to AHCCCS eligible populations. In all years, the fund includes federal share for ALTCS and DES long-term care programs.					
Sources					
Beginning Balance			43,518.0	31,933.8	144.2
Revenues			1,364,504.8	1,270,832.8	1,387,701.0
		Sources Total	1,408,022.8	1,302,766.5	1,387,845.2
Uses					
Administrative Adjustments	Arizona Health Care Cost Containment System		14,928.6	31,789.6	0.0
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System		1,361,160.0	1,270,833.0	1,387,701.0
		Uses Total	1,376,089.0	1,302,622.3	1,387,700.5
		AZ Long-Term Care System Fund Total	31,933.8	144.2	144.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2224	Department of Economic Security Long-Term Care System Fund			
Pursuant to A.R.S. § 36-2953, the Long Term Care System Fund includes capitation payments from the Arizona Health Care Cost Containment System, third party payments, client billing revenue, and interest earnings. The Long Term Care System Fund is used for the operations of the Arizona Long Term Care System (ALTCS) program for individuals with developmental disabilities as well as for services provided to ALTCS clients that are not eligible for federal reimbursement.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			27,593.4	11,649.7	6,371.4
Revenues			730,109.0	538,090.0	613,431.7
		Sources Total	757,702.4	549,739.7	619,803.1
Uses					
Operating Expenditures/Appropriations	Department of Economic Security		20,552.8	25,000.9	25,761.4
Administrative Adjustments	Department of Economic Security		10,486.0	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Department of Economic Security		90,198.5	0.0	0.0
Non-Appropriated Expenditures	Department of Economic Security		624,815.4	518,367.4	587,679.2
		Uses Total	746,052.7	543,368.3	613,440.6
Department of Economic Security Long-Term Care System Fund Total			11,649.7	6,371.4	6,362.5

Note: For this display, the General Fund portion of the Fund's expenditures is included as non-appropriated because these expenditures are already captured as a General Fund cost when dollars are transferred into the Department Long Term Care System Fund.

Fund Number	2225	Small Water Systems Fund			
To provide information and assistance to small water systems for improving compliance with drinking water system standards.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3.0	760.1	760.1
Revenues			757.1	0.0	0.0
		Sources Total	760.1	760.1	760.1
Uses					
		Uses Total	0.0	0.0	0.0
		Small Water Systems Fund Total	760.1	760.1	760.1

Fund Balances and Description Table for All Non-General Funds

Fund Number	2226	Air Quality Fund			
Consists of fees collected from vehicle owners when registering a vehicle in the state. The fund is used for air quality research, experiments and supports other air quality initiatives aimed at bringing areas of the state into attainment with federal clean standards. Laws 2002, Chapter 296, repealed the Arizona Clean Air Fund (#1238) beginning in FY 2004, and transferred all unspent monies in Clean Air Fund at the end of FY 2003 to the Air Quality Fund (#2226). Pursuant to Chapter 296, all receipts from emission inspection in-lieu fees will be deposited into a separate account in the Air Quality Fund to support measures designed to reduce pollution and promote clean and low emissions programs.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			7,778.4	11,207.7	9,208.8
Revenues			8,817.6	5,443.3	5,718.3
	Sources Total		16,596.0	16,651.0	14,927.1
Uses					
Operating Expenditures/Appropriations	Department of Weights and Measures		1,404.6	1,544.9	1,517.6
Operating Expenditures/Appropriations	Department of Transportation		68.6	71.7	71.7
Operating Expenditures/Appropriations	Arizona Department of Administration		565.8	575.1	850.1
Operating Expenditures/Appropriations	Department of Environmental Quality		3,315.0	5,250.5	5,152.5
Administrative Adjustments	Arizona Department of Administration		34.3	0.0	0.0
	Uses Total		5,388.3	7,442.2	7,591.9
	Air Quality Fund Total		11,207.7	9,208.8	7,335.2

Fund Number	2227	DHS Substance Abuse Treatment Fund			
Funds are used to provide alcohol and other drug screening, education, or treatment services for persons ordered by the court to receive treatment who cannot afford to pay. The fund receives 23.6% of monies collected from the Medical Services Enhancement Fund, which is a 13% penalty levied on criminal offenses, motor vehicle civil violations and game and fish violations.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			940.9	1,431.8	1,185.9
Revenues			2,990.9	3,254.1	3,540.5
	Sources Total		3,931.8	4,685.9	4,726.4
Uses					
Operating Expenditures/Appropriations	Department of Health Services		2,500.0	2,500.0	2,500.0
Legislated Fund Transfer	Fund Transfers		0.0	1,000.0	0.0
	Uses Total		2,500.0	3,500.0	2,500.0
	DHS Substance Abuse Treatment Fund Total		1,431.8	1,185.9	2,226.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	2228	Victim Witness Assistance Fund			
		Revenues come from a grant funded by the Arizona Criminal Justice Commission (ACJC). The Criminal Justice Enhancement Fund receives revenues from court penalty assessments. The ACJC allocates monies in the Victim Compensation and Assistance Fund to public and private agencies for the purpose of establishing, maintaining and supporting programs that compensate and assist victims of crime.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	0.0	0.0	0.0
		Revenues	51.7	56.9	65.9
		Sources Total	51.7	56.9	65.9
Uses					
		Non-Appropriated Expenditures	51.7	56.9	65.9
		Uses Total	51.7	56.9	65.9
		Victim Witness Assistance Fund Total	0.0	0.0	0.0
Fund Number	2232	Cooperative Forestry Program Fund			
		Funds all activities of the State Forester.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	1,406.5	2,009.4	2,454.2
		Revenues	5,043.9	6,161.7	5,968.7
		Sources Total	6,450.4	8,171.1	8,422.9
Uses					
		Non-Appropriated Expenditures	4,441.0	5,716.9	5,873.6
		Uses Total	4,441.0	5,716.9	5,873.6
		Cooperative Forestry Program Fund Total	2,009.4	2,454.2	2,549.3
Fund Number	2235	Housing Trust Fund			
		Under A.R.S. 41-3955, the fund receives 55% of the state's unclaimed property revenue, which is administered by the Department of Revenue. The fund is primarily used to conduct various programs such as housing maintenance, eviction prevention, and growth initiatives. Less than 2% of the fund is appropriate and this amount is for the purposes of administering the programs within the Housing Trust Fund.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	47,787.1	66,026.8	65,998.2
		Revenues	43,846.5	45,161.9	46,516.7
		Sources Total	91,633.6	111,188.7	112,514.9
Uses					
		Operating Expenditures/Appropriations	703.8	897.3	909.3
		Legislated Fund Transfer	0.0	6,500.0	0.0
		Non-Appropriated Expenditures	24,903.0	37,793.2	48,595.7
		Uses Total	25,606.8	45,190.5	49,505.0
		Housing Trust Fund Total	66,026.8	65,998.2	63,009.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2236	Tourism Fund			
			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.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			5,490.1	7,127.1	7,127.0
Revenues			26,481.2	14,014.3	15,923.2
		Sources Total	31,971.3	21,141.4	23,050.2
Uses					
Non-Appropriated Expenditures	Arizona Office of Tourism		24,844.2	14,014.4	15,923.3
		Uses Total	24,844.2	14,014.4	15,923.3
		Tourism Fund Total	7,127.1	7,127.0	7,126.9

Fund Number	2237	Mobile Home Relocation Fund			
			To pay premiums and other costs of purchasing insurance coverage for tenant relocation costs from a private licensed insurer.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			7,352.3	7,249.0	7,699.9
Revenues			1,033.4	1,064.4	1,096.3
		Sources Total	8,385.7	8,313.4	8,796.2
Uses					
Non-Appropriated Expenditures	Department of Fire, Building and Life Safety		1,136.7	613.5	613.5
		Uses Total	1,136.7	613.5	613.5
		Mobile Home Relocation Fund Total	7,249.0	7,699.9	8,182.7

Fund Number	2238	U of A Collegiate Plates Fund			
			Funds consist of a \$17 collegiate plate annual donation from the sale of collegiate license plates.		

			FY 2007	FY 2008	FY 2009
Sources					
Revenues			229.3	0.0	0.0
		Sources Total	229.3	0.0	0.0
Uses					
		Uses Total	0.0	0.0	0.0
		U of A Collegiate Plates Fund Total	229.3	0.0	0.0

Fund Number	2239	A.S.U. Collegiate Plates Fund			
			Funds consist of a \$17 collegiate plate annual donation from the sale of collegiate license plates.		

			FY 2007	FY 2008	FY 2009
Sources					
Revenues			153.5	0.0	0.0
		Sources Total	153.5	0.0	0.0
Uses					
		Uses Total	0.0	0.0	0.0
		A.S.U. Collegiate Plates Fund Total	153.5	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2240	Clean Air In-Lieu Fee Account of the Clean Air Fund			
<p>This is a subaccount of the Air Quality Fund. Revenues in this subaccount consist of fees that owners of vehicles 5 years or older pay in lieu of the vehicle emission inspections. Monies in the Fund are used to support several environmental programs. Laws 2005, Chapter 332 terminates the collection of these fees and related activities beginning in FY 2007.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			6,373.5	6,581.1	519.1
Revenues			502.1	0.0	0.0
		Sources Total	6,875.6	6,581.1	519.1
Uses					
Operating Expenditures/Appropriations	Department of Environmental Quality		294.5	0.0	0.0
Legislated Fund Transfer	Fund Transfers		0.0	6,062.0	0.0
		Uses Total	294.5	6,062.0	0.0
		Clean Air In-Lieu Fee Account of the Clean Air Fund Total	3,704.7	519.1	519.1

Fund Number	2240NAA	N.A.U. Collegiate Plates Fund			
<p>Funds consist of a \$17 collegiate plate annual donation from the sale of collegiate license plates.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2.6	2.9	2.9
Revenues			31.5	30.0	30.0
		Sources Total	34.1	32.9	32.9
Uses					
Non-Appropriated Expenditures	Northern Arizona University		31.2	30.0	30.0
		Uses Total	31.2	30.0	30.0
		N.A.U. Collegiate Plates Fund Total	0.3	2.9	2.9

Fund Number	2242	Auditor General - Audit Services Fund			
<p>To conduct audits required under federal law, special audits, or provide accounting services requested by state budget units, counties, community college districts or school districts.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,217.3	762.7	488.8
Revenues			1,004.6	1,538.1	1,538.1
		Sources Total	2,221.9	2,300.8	2,026.9
Uses					
Non-Appropriated Expenditures	Auditor General		1,459.2	1,812.0	1,812.0
		Uses Total	1,459.2	1,812.0	1,812.0
		Auditor General - Audit Services Fund Total	(454.6)	14,333.8	214.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2244	Economic Strength Project Fund			
			Provides monies for economic strength highway projects recommended by the Commerce and Economic Development Commission and approved by the State Transportation Board.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,171.2	4,935.2	4,435.2
Revenues			1,221.0	1,150.0	1,150.0
Sources Total			5,392.2	6,085.2	5,585.2
Uses					
Non-Appropriated Expenditures Department of Transportation			457.0	1,650.0	1,650.0
Uses Total			457.0	1,650.0	1,650.0
Economic Strength Project Fund Total			4,935.2	4,435.2	3,935.2
<hr/>					
Fund Number	2245	Commerce & Economic Development Fund			
			Primary revenue source consists of receipts from two special scratch games organized by the Arizona Lottery. The fund is used to provide financial assistance for the retention, expansion, or location of business or other qualified projects.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			9,054.3	9,474.1	8,896.2
Revenues			4,061.6	4,090.0	3,910.0
Sources Total			13,115.9	13,564.1	12,806.2
Uses					
Operating Expenditures/Appropriations Department of Commerce			2,779.4	2,318.6	2,276.7
Administrative Adjustments Department of Commerce			143.2	0.0	0.0
Non-Appropriated Expenditures Department of Commerce			719.2	2,349.3	2,169.3
Uses Total			3,641.8	4,667.9	4,446.0
Commerce & Economic Development Fund Total			9,474.1	8,896.2	8,360.2
<hr/>					
Fund Number	2246	Judicial Collection Enhancement Fund			
			Fund receives electronic case filing and access fees and is used to improve, maintain, and enhance the ability of the courts, to collect and manage monies assessed or received by the courts and to improve court automation projects likely to improve case processing or the administration of justice, according to plans approved by the Supreme Court.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			8,385.7	9,418.5	4,934.8
Revenues			13,228.3	13,324.0	13,324.0
Sources Total			21,614.0	22,742.5	18,258.8
Uses					
Operating Expenditures/Appropriations Judiciary			12,489.3	14,807.7	14,807.7
Administrative Adjustments Judiciary			(293.8)	0.0	0.0
Legislated Fund Transfer Fund Transfers			0.0	3,000.0	0.0
Uses Total			12,195.5	17,807.7	14,807.7
Judicial Collection Enhancement Fund Total			9,418.5	4,934.8	3,451.1

Fund Balances and Description Table for All Non-General Funds

Fund Number	2247	Defensive Driving Fund	
		The fund receives fees from persons attending defensive driving school and defensive driving school certification fees. The fund is used to supervise the use of defensive driving schools by the courts in Arizona and to expedite the processing of all offenses.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		2,630.6	2,911.2	1,312.0
Revenues		3,578.8	3,820.1	4,135.7
	Sources Total	6,209.4	6,731.3	5,447.7
Uses				
Operating Expenditures/Appropriations	Judiciary	3,322.6	5,419.3	5,419.3
Administrative Adjustments	Judiciary	(24.4)	0.0	0.0
	Uses Total	3,298.2	5,419.3	5,419.3
	Defensive Driving Fund Total	2,911.2	1,312.0	28.4

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number	2253	Off-Highway Vehicle Recreation Fund	
		Revenues of the fund consist of a portion of receipts collected from motor vehicle fuel license taxes. The fund is used to plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan. 70 % of the monies are administered by Arizona State Parks Board and 30 % are transferred to the Game and Fish Commission.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		3,011.7	4,007.8	2,322.8
Revenues		2,963.1	2,980.0	2,990.0
	Sources Total	5,974.8	6,987.8	5,312.8
Uses				
Legislated Fund Transfer	Fund Transfers	0.0	1,500.0	0.0
Non-Appropriated Expenditures	State Parks Board	1,084.1	2,100.0	2,100.0
Non-Appropriated Expenditures	Arizona Game & Fish Department	882.9	1,065.0	1,040.9
	Uses Total	1,967.0	4,665.0	3,140.9
	Off-Highway Vehicle Recreation Fund Total	4,007.8	2,322.8	2,171.9

Fund Number	2254	Wastewater Treatment Revolving Fund	
		For administering loans to political subdivisions and Indian tribes for wastewater treatment plan capital improvements.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		63,207.3	63,915.2	70,702.5
Revenues		109,897.6	104,705.2	104,705.2
	Sources Total	173,104.9	168,620.4	175,407.7
Uses				
Non-Appropriated Expenditures	Department of Environmental Quality	109,189.7	97,917.9	97,917.9
	Uses Total	109,189.7	97,917.9	97,917.9
	Wastewater Treatment Revolving Fund Total	63,915.2	70,702.5	77,489.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2256	Behavioral Health Examiners Fund			
Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to certify and regulate behavioral health professionals in the fields of social work, counseling, marriage and family therapy, and substance abuse counseling.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,257.0	947.6	708.0
Revenues			893.9	1,154.8	918.5
		Sources Total	2,150.9	2,102.4	1,626.5
Uses					
Operating Expenditures/Appropriations		Board of Behavioral Health Examiners	1,203.3	1,394.4	1,324.2
		Uses Total	1,203.3	1,394.4	1,324.2
		Behavioral Health Examiners Fund Total	947.6	708.0	302.3

Fund Number	2259	AZ Iceberg Lettuce Research Fund			
To support research, development, and survey programs concerning varietal development.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			145.1	137.2	137.2
Revenues			91.5	95.8	95.8
		Sources Total	236.6	233.0	233.0
Uses					
Non-Appropriated Expenditures		Arizona Department of Agriculture	99.4	95.8	95.8
		Uses Total	99.4	95.8	95.8
		AZ Iceberg Lettuce Research Fund Total	137.2	137.2	137.2

Fund Number	2260	Citrus, Fruit, & Vegetable Revolving Fund			
Revenues are from dealer, shipper, and packer licenses and assessments against each shipper in an amount of not more than one and one-fourth cents per standard carton, or the equivalent weight, of each kind of fruit and vegetable, including citrus, shipped and regulated. Funds are used to inspect produce before and after harvesting to ensure that marketed products meet both standards of quality and packaging requirements.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			242.6	173.6	4.7
Revenues			793.0	923.5	1,005.8
		Sources Total	1,035.6	1,097.1	1,010.5
Uses					
Operating Expenditures/Appropriations		Arizona Department of Agriculture	862.0	1,092.4	1,044.9
		Uses Total	862.0	1,092.4	1,044.9
		Citrus, Fruit, & Vegetable Revolving Fund Total	173.6	4.7	(34.4)

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Balances and Description Table for All Non-General Funds

Fund Number	2261	State Employee Ride Share Fund			
			Revenues consist of legislative appropriations, grants, gifts, federal funds, and fees. To establish, operate, and administer a ride sharing program for the transportation of state employees between residence and place of work.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			266.0	241.6	137.9
Revenues			546.0	535.0	535.0
Sources Total			812.0	776.6	672.9
Uses					
Non-Appropriated Expenditures			570.4	638.7	638.7
Uses Total			570.4	638.7	638.7
State Employee Ride Share Fund Total			241.6	137.9	34.2
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Fund Number	2263	Occupational Therapy Fund			
			Revenues from application and licensing fees are used to test and license occupational therapists, occupational therapy assistants, and athletic trainers; investigate complaints; and to enforce standards of practice.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			430.6	441.0	519.4
Revenues			204.4	325.4	267.4
Sources Total			635.0	766.4	786.8
Uses					
Operating Expenditures/Appropriations			194.0	247.0	239.9
Uses Total			194.0	247.0	239.9
Occupational Therapy Fund Total			441.0	519.4	546.9
<hr/>					
Fund Number	2264	Securities Regulatory and Enforcement Fund			
			Revenues include part of a registration fee for each dealer and salesman, part of the fee for a salesman transferring registration from one registered dealer to another, and an exchange registration fee for each unit of a security exchanged. The Commission uses these monies for education, regulatory, investigative and enforcement operations in the securities division.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,205.9	2,063.1	1,538.1
Revenues			3,409.9	3,487.4	3,574.0
Sources Total			5,615.8	5,550.5	5,112.1
Uses					
Operating Expenditures/Appropriations			3,454.9	3,976.8	3,822.3
Administrative Adjustments			97.8	35.6	0.0
Uses Total			3,552.7	4,012.4	3,822.3
Securities Regulatory and Enforcement Fund Total			2,063.1	1,538.1	1,289.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2265	Data Processing Acquisition Fund		
		Revenues consist of special recording fees. Funds are used to improve data processing in the office of secretary of state. Monies in the fund are exempt from lapsing except that all monies remaining unencumbered and unexpended that exceed \$250,000 revert to the State General Fund at the end of each calendar year.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		210.1	266.1	(2.4)
Revenues		56.0	98.1	98.1
Sources Total		266.1	364.2	95.7
Uses				
Non-Appropriated Expenditures		Department of State - Secretary of State		
		0.0	366.6	60.0
Uses Total		0.0	366.6	60.0
Data Processing Acquisition Fund Total		266.1	(2.4)	35.7

Fund Number	2266	Cash Deposits Fund		
		This fund receives cash advances, reimbursements and deposits that are used for specific projects such as state park maintenance and rental property repair.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		427.4	409.1	389.1
Revenues		31.3	30.0	30.0
Sources Total		458.7	439.1	419.1
Uses				
Non-Appropriated Expenditures		Department of Transportation		
		49.6	50.0	50.0
Uses Total		49.6	50.0	50.0
Cash Deposits Fund Total		409.1	389.1	369.1

Fund Number	2269	Board of Respiratory Care Examiners Fund		
		Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and regulate respiratory care practitioners.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		134.2	174.2	186.5
Revenues		273.1	277.0	279.0
Sources Total		407.3	451.2	465.5
Uses				
Operating Expenditures/Appropriations		Board of Respiratory Care Examiners		
		233.1	264.7	251.8
Uses Total		233.1	264.7	251.8
Board of Respiratory Care Examiners Fund Total		174.2	186.5	213.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2270	Board of Appraisal Fund			
		Consists of fees and charges that are used to license, certify, and regulate real estate appraisers.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	661.1	927.4	949.1
		Revenues	823.0	645.3	948.7
		Sources Total	1,484.1	1,572.7	1,897.8
Uses					
		Operating Expenditures/Appropriations	553.2	623.6	593.7
		Administrative Adjustments	3.5	0.0	0.0
		Uses Total	556.7	623.6	593.7
		Board of Appraisal Fund Total	927.4	949.1	1,304.1
Fund Number	2271	Underground Storage Tank Revolving Fund			
		Revenues consist of a portion of excise tax on regulated petroleum products. The fund supports the Department of Environmental Quality - initiated corrective action on leaking tanks, executing required tank regulations, fund administration, loans and reimbursements to tank owners for taking corrective and remediation actions.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	59,412.1	57,093.6	35,302.5
		Revenues	32,135.5	32,086.9	32,086.9
		Sources Total	91,547.6	89,180.5	67,389.4
Uses					
		Operating Expenditures/Appropriations	2.3	22.0	22.0
		Legislated Fund Transfer	0.0	12,800.0	0.0
		Non-Appropriated Expenditures	34,451.7	41,056.0	41,556.0
		Uses Total	34,454.0	53,878.0	41,578.0
		Underground Storage Tank Revolving Fund Total	57,093.6	35,302.5	25,811.4
Fund Number	2272	Vehicle Inspection & Title Enforcement Fund			
		Revenues in the fund consist of inspections fees that are collected under A.R.S. § 28-201. Monies in the fund are used to defray costs of investigations involving certificates of title, licensing fraud, registration enforcement and other related issues.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	3,117.7	3,517.7	2,938.0
		Revenues	1,808.8	1,830.0	1,830.0
		Sources Total	4,926.5	5,347.7	4,768.0
Uses					
		Operating Expenditures/Appropriations	1,408.8	1,809.7	1,809.7
		Legislated Fund Transfer	0.0	600.0	0.0
		Uses Total	1,408.8	2,409.7	1,809.7
		Vehicle Inspection & Title Enforcement Fund Total	3,517.7	2,938.0	2,958.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2274	Environmental Special Plate Fund			
			The fund receives a portion of the proceeds from the sale of Environmental Special License Plates and is used for environmental education.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			25.7	77.8	107.8
Revenues			266.7	250.0	250.0
Sources Total			292.4	327.8	357.8
Uses					
Operating Expenditures/Appropriations			214.6	220.0	220.0
Uses Total			214.6	220.0	220.0
Environmental Special Plate Fund Total			77.8	107.8	137.8
<hr/>					
Fund Number	2275	Court Appointed Special Advocate Fund			
			The fund receives 30% of the state lottery unclaimed prize monies and is used to train community volunteers appointed by a judge to advocate for abused and neglected children in juvenile court proceedings.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,824.7	1,241.5	651.7
Revenues			2,666.1	2,866.2	2,866.2
Sources Total			4,490.8	4,107.7	3,517.9
Uses					
Operating Expenditures/Appropriations			3,381.3	3,456.0	3,456.0
Administrative Adjustments			(132.0)	0.0	0.0
Uses Total			3,249.3	3,456.0	3,456.0
Court Appointed Special Advocate Fund Total			1,241.5	651.7	61.9
<hr/>					
Fund Number	2276	Confidential Intermediary & Private Fiduciary Fund			
			The fund receives a portion of Superior Court fees, fees for certified copies of birth certificates, and fees collected for fiduciary registration. Funds are used for an individual or an adoption agency to act as a contact between an adoptive parents and an adoptee or birth parent in locating confidential information or establishing contact.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			366.0	377.5	308.7
Revenues			420.0	420.1	420.1
Sources Total			786.0	797.6	728.8
Uses					
Operating Expenditures/Appropriations			408.5	488.9	488.9
Uses Total			408.5	488.9	488.9
Confidential Intermediary & Private Fiduciary Fund Total			377.5	308.7	239.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2277COU	Drug Treatment and Education Fund - Judiciary			
			Revenue is received from alcohol taxes. Drug Treatment and Education Fund monies are distributed to 15 Superior Court adult probation departments to help fund drug education and treatment programs.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,145.7	14,751.8	13,991.2
Revenues			16,336.1	4,161.6	4,161.6
Sources Total			19,481.8	18,913.4	18,152.8
Uses					
Operating Expenditures/Appropriations			494.1	500.0	500.0
Non-Appropriated Expenditures			4,235.9	4,422.2	4,422.2
Uses Total			4,730.0	4,922.2	4,922.2
Drug Treatment and Education Fund - Judiciary Total			14,751.8	13,991.2	13,230.6

Fund Number	2277PCA	Drug Treatment and Education Fund - Parents Commission on Drug Education and Preventions			
			Revenue is received from alcohol taxes. Drug Treatment and Education Fund monies are distributed to the Parent Commission to help fund drug education and treatment programs.		
			FY 2007	FY 2008	FY 2009
Sources					
Revenues			4,650.5	0.0	0.0
Sources Total			4,650.5	0.0	0.0
nd - Parents Commission on Drug Education and Preventions Total			4,650.5	0.0	0.0

Fund Number	2278	DPS Records Processing Fund			
			Funds received from accident report and fingerprint fees are used for the administrative costs of processing the reports and fingerprints.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			758.7	1,006.1	780.5
Revenues			7,200.4	7,283.5	7,331.8
Sources Total			7,959.1	8,289.6	8,112.3
Uses					
Non-Appropriated Expenditures			6,953.0	7,509.1	7,509.1
Uses Total			6,953.0	7,509.1	7,509.1
DPS Records Processing Fund Total			1,006.1	780.5	603.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	2279	Wildlife Endowment Fund			
			Consists of revenues collected from sales of lifetime hunting and fishing licenses as provided in A.R.S §17-335.01.		
			Monies in the fund are used by the Commission for wildlife management and conservation projects.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			843.2	1,068.2	1,302.2
Revenues			225.0	250.0	250.0
Sources Total			1,068.2	1,318.2	1,552.2
Uses					
Operating Expenditures/Appropriations			0.0	16.0	16.0
Uses Total			0.0	16.0	16.0
Wildlife Endowment Fund Total			1,068.2	1,302.2	1,536.2

Fund Number	2280	Drug and Gang Prevention Fund			
			The fund consists of a 1.31% allocation from superior court filing fees. The funds are used for prevention projects and studies to reduce drug and gang-related crime.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			159.7	217.0	355.6
Revenues			624.7	740.3	665.5
Sources Total			784.4	957.3	1,021.1
Uses					
Operating Expenditures/Appropriations			271.5	305.8	295.8
Non-Appropriated Expenditures			295.9	295.9	295.9
Uses Total			567.4	601.7	591.7
Drug and Gang Prevention Fund Total			217.0	355.6	429.4

Fund Number	2281	Juvenile Corrections - C.J.E.F. Distributions Fund			
			Revenues from a 1.61% allocation from the Criminal Justice Enhancement Fund (CJEF), are used to reimburse the state for the care of youth in juvenile institutions.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			247.6	300.5	413.9
Revenues			738.2	803.2	873.9
Sources Total			985.8	1,103.7	1,287.8
Uses					
Operating Expenditures/Appropriations			685.3	689.8	689.8
Uses Total			685.3	689.8	689.8
Juvenile Corrections - C.J.E.F. Distributions Fund Total			300.5	413.9	598.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2282	Crime Laboratory Assessment Fund			
<p>Funds received from a 2.3% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties, as well as a 9% CJEF allocation redirected from the General Fund, are used to provide enhanced crime laboratory services.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,186.5	1,085.7	734.2
Revenues			5,181.6	5,529.9	5,901.5
		Sources Total	6,368.1	6,615.6	6,635.7
Uses					
Operating Expenditures/Appropriations	Department of Public Safety		5,282.4	5,881.4	6,191.8
		Uses Total	5,282.4	5,881.4	6,191.8
		Crime Laboratory Assessment Fund Total	1,085.7	734.2	443.9

Fund Number	2285	Motor Vehicle Liability Insurance Enforcement Fund			
<p>Revenues in the fund consist of penalty fees collected under A.R.S. § 28-4151 for reinstatement of a motor vehicle registration. Monies in the fund are used to cover the program statutorily designed to help verify vehicle identity and ownership and enable the Department of Transportation to enforce the provisions of A.R.S. Title 28, chapter 7, Article 8 regarding mandatory motor vehicle liability insurance.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			10,230.4	10,084.6	5,092.7
Revenues			4,660.6	3,000.0	3,000.0
		Sources Total	14,891.0	13,084.6	8,092.7
Uses					
Operating Expenditures/Appropriations	Department of Transportation		3,185.0	2,456.9	2,456.9
Operating Expenditures/Appropriations	Department of Public Safety		1,512.0	0.0	0.0
Operating Expenditures/Appropriations	Department of Weights and Measures		109.4	135.0	120.7
Legislated Fund Transfer	Fund Transfers		0.0	5,400.0	0.0
		Uses Total	4,806.4	7,991.9	2,577.6
		Motor Vehicle Liability Insurance Enforcement Fund Total	10,084.6	5,092.7	5,515.1

Fund Balances and Description Table for All Non-General Funds

Fund Number	2286	Auto Fingerprint Identification Fund			
<p>Funds received from a 6.46% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties are used to purchase equipment for, operate, maintain and administer the Arizona Automated Fingerprint Identification System.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,448.0	1,290.6	914.4
Revenues			2,962.2	3,223.0	3,506.6
		Sources Total	4,410.2	4,513.6	4,421.0
Uses					
Operating Expenditures/Appropriations	Department of Public Safety		3,119.6	3,299.2	3,299.2
Legislated Fund Transfer	Fund Transfers		0.0	300.0	0.0
		Uses Total	3,119.6	3,599.2	3,299.2
		Auto Fingerprint Identification Fund Total	1,290.6	914.4	1,121.8
Fund Number	2289	Recycling Fund			
<p>Revenues in the fund consist of monies derived from landfill disposal fees. Subject to legislative appropriation, the fund is designed to provide grants to public and private enterprises for recycling activities in the areas of support research, demonstration projects, market development, public education and information.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,934.5	9,552.6	9,856.1
Revenues			8,033.4	2,731.2	2,731.2
		Sources Total	11,967.9	12,283.8	12,587.3
Uses					
Operating Expenditures/Appropriations	Department of Environmental Quality		2,319.5	2,331.1	2,319.8
Non-Appropriated Expenditures	Department of Commerce		95.8	96.6	96.0
		Uses Total	2,415.3	2,427.7	2,415.8
		Recycling Fund Total	9,552.6	9,856.1	10,171.5
Fund Number	2295	AZ Game & Fish Heritage Fund			
<p>Revenues consist of monies from the State Lottery Fund and interest earned. The fund was created through a voter-approved initiative which provides to the fund up to \$10 million annually from Lottery proceeds. The fund is not subject to legislative appropriation is used to manage, evaluate, conserve, and protect areas containing sensitive or endangered biological features and wildlife.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			7,559.8	7,347.3	5,409.5
Revenues			10,824.3	10,328.5	10,310.0
		Sources Total	18,384.1	17,675.8	15,719.5
Uses					
Non-Appropriated Expenditures	Arizona Game & Fish Department		11,036.8	12,266.3	11,662.9
		Uses Total	11,036.8	12,266.3	11,662.9
		AZ Game & Fish Heritage Fund Total	7,347.3	5,409.5	4,056.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2296	AZ Parks Board Heritage Fund			
		Funds programs to preserve, protect, and enhance Arizona's natural environment, historical heritage, biological diversity, state, regional, and local parks, wildlife, and wildlife habitat.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			39,343.8	40,316.4	39,906.4
Revenues			11,957.8	12,000.0	12,000.0
		Sources Total	51,301.6	52,316.4	51,906.4
Uses					
Non-Appropriated Expenditures	State Parks Board		10,985.2	12,410.0	12,410.0
		Uses Total	10,985.2	12,410.0	12,410.0
		AZ Parks Board Heritage Fund Total	40,316.4	39,906.4	39,496.4
Fund Number	2297	Aquaculture Fund			
		Revenues include license fees, which are used to regulate facilities, such as fish hatcheries, where aquatic organisms are raised.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			38.0	37.1	37.1
Revenues			6.7	9.2	9.2
		Sources Total	44.7	46.3	46.3
Uses					
Operating Expenditures/Appropriations	Arizona Department of Agriculture		7.6	9.2	9.2
		Uses Total	7.6	9.2	9.2
		Aquaculture Fund Total	37.1	37.1	37.1
Fund Number	2298	Arizona Protected Native Plants Fund			
		Revenues include fees for issuing permits, tags, seals from landowners moving protected plants from one of their properties to another, or from the independent owner of residential property of ten acres or less if no such plants are to be offered for sale. Funds are used for the costs of administering the native plants program, which regulates the traffic in Arizona plants and prosecutes violators.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			6.2	26.1	12.4
Revenues			133.2	181.6	181.6
		Sources Total	139.4	207.7	194.0
Uses					
Operating Expenditures/Appropriations	Arizona Department of Agriculture		113.3	195.3	186.5
		Uses Total	113.3	195.3	186.5
		Arizona Protected Native Plants Fund Total	26.1	12.4	7.5

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Balances and Description Table for All Non-General Funds

Fund Number	2299	Agriculture Council Administration Fund	
		To support research development and programs concerning varietal development, eradication of citrus pests, and other programs necessary to production, harvesting, and hauling from field to market.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		85.6	94.5	94.5
Revenues		54.2	42.0	42.0
	Sources Total	139.8	136.5	136.5
Uses				
Non-Appropriated Expenditures	Arizona Department of Agriculture	45.3	42.0	42.0
	Uses Total	45.3	42.0	42.0
Agriculture Council Administration Fund Total		94.5	94.5	94.5

Fund Number	2304	Arizona Water Quality Fund	
		The fund receives up to \$800,000 annually from the Water Quality Assurance Revolving Fund (WQARF). It is used to inspect wells for vertical cross-contamination of groundwater by hazardous substances and for other projects associated with the WQARF program.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		251.5	409.7	387.7
Revenues		616.5	640.0	640.0
	Sources Total	868.0	1,049.7	1,027.7
Uses				
Non-Appropriated Expenditures	Department of Water Resources	458.3	662.0	662.0
	Uses Total	458.3	662.0	662.0
Arizona Water Quality Fund Total		409.7	387.7	365.7

Fund Number	2306	Voluntary Lawn Mower Emissions Reduction Fund	
		Monies in the Fund consisted of legislative appropriations and donations to support efforts and incentives to reduce emissions from lawn mowers. Laws 1996, Chapter 258 repealed the Fund.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		1.6	1.6	1.6
	Sources Total	1.6	1.6	1.6
Uses				
	Uses Total	0.0	0.0	0.0
Voluntary Lawn Mower Emissions Reduction Fund Total		1.6	1.6	1.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2307	Drinking Water Revolving Fund			
Fund is capitalized by State contributions to provide match requirement for contribution appropriated by the US Congress which flow through the United States Environmental Protection Agency. The Fund is administered by the Water Infrastructure Finance Authority to provide . The program provides financial assistance and make loans to eligible drinking water systems for the purpose of constructing, acquiring or improving drinking water facilities.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			71,794.6	22,778.1	30,402.3
Revenues			33,473.4	53,542.2	53,542.2
		Sources Total	105,268.0	76,320.3	83,944.5
Uses					
Non-Appropriated Expenditures	Department of Environmental Quality		82,489.9	45,918.0	45,918.0
		Uses Total	82,489.9	45,918.0	45,918.0
		Drinking Water Revolving Fund Total	22,778.1	30,402.3	38,026.5
Fund Number	2308	Centralized Monitoring Fund			
Revenues in the fund consist of fees received from public water systems for the collection, transportation and analysis of water samples from public water systems serving up to ten thousand persons. Monies are used to assist public water systems in complying with monitoring requirements under the Federal Safe Drinking Water Act.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,002.1	1,398.0	768.4
Revenues			953.4	35.0	365.0
		Sources Total	1,955.5	1,433.0	1,133.4
Uses					
Non-Appropriated Expenditures	Department of Environmental Quality		557.5	664.6	664.6
		Uses Total	557.5	664.6	664.6
		Centralized Monitoring Fund Total	1,398.0	768.4	468.8
Fund Number	2309	Greenfields Program Fund			
Established pursuant to A.R.S. §49-157, monies consist of legislative appropriations, gift, grants and donations. This fund can be used to implement the Greenfields Pilot Program.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			165.6	165.6	165.6
		Sources Total	165.6	165.6	165.6
Uses					
		Uses Total	0.0	0.0	0.0
		Greenfields Program Fund Total	165.6	165.6	165.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2311	Greater AZ Development Authority Revolving Fund			
<p>Monies in the fund consist of a one-time legislative appropriation of \$20 million, interest accrued and reimbursement. Administered in the Department of Commerce by the Arizona Development Authority, the fund helps local communities to develop and finance public infrastructure projects. The fund also provides technical assistance to communities and is used to secure bond issues to lower project financing costs.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			17,301.6	17,770.9	19,743.8
Revenues			765.9	2,710.0	2,710.0
		Sources Total	18,067.5	20,480.9	22,453.8
Uses					
Administrative Adjustments	Department of Commerce		(87.6)	0.0	0.0
Non-Appropriated Expenditures	Department of Commerce		384.2	737.1	737.1
		Uses Total	296.6	737.1	737.1
		Greater AZ Development Authority Revolving Fund Total	17,770.9	19,743.8	21,716.7
Fund Number	2312	Health Crisis Fund			
<p>The account receives transfers from the Medically Needy Account, which is managed by AHCCCS. The transfers shall be sufficient to maintain an annual fund balance of \$1,000,000. Monies may only be used for expenses incurred for a health crisis, which is declared by the Governor, by Executive Order. The fund balance shall not exceed \$1,000,000 but may fall below that amount during a fiscal year as a result of approved expenditures. Expenditures shall not exceed \$1,000,000 annually.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			492.5	904.5	26.3
Revenues			552.4	121.8	1,026.3
		Sources Total	1,044.9	1,026.3	1,052.6
Uses					
Non-Appropriated Expenditures	Department of Health Services		140.4	1,000.0	1,000.0
		Uses Total	140.4	1,000.0	1,000.0
		Health Crisis Fund Total	904.5	26.3	52.6
Fund Number	2313	Housing Development Fund			
<p>Per A.R.S. 41-3956, the Housing Development was created by a set-aside of Housing Trust Fund monies for the purposes of developing new housing units in communities with State Corrections facilities. Funds will also go the Arizona Department of Corrections (DOC) employees or for down payment and closing cost assistance for DOC employees within select communities.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			562.6	356.0	0.0
Revenues			25.0	25.7	0.0
		Sources Total	587.6	381.7	0.0
Uses					
Non-Appropriated Expenditures	Arizona Department of Housing		231.6	381.7	0.0
		Uses Total	231.6	381.7	0.0
		Housing Development Fund Total	356.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2315	AZ Stallion Award Fund	
		Monies will be distributed by the department to owners or lessees of stallions that bred winning horses in this state.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		105.1	122.0	87.0
Revenues		60.0	60.0	60.0
	Sources Total	165.1	182.0	147.0
<u>Uses</u>				
Non-Appropriated Expenditures	Arizona Department of Racing	43.1	95.0	60.0
	Uses Total	43.1	95.0	60.0
	AZ Stallion Award Fund Total	122.0	87.0	87.0

Fund Number	2316	Assessments Fund	
		Revenues from assessments of insurers authorized to write liability insurance are used to pay the costs associated with helping insurance consumers locate liability insurance coverage.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		62.1	55.2	38.6
Revenues		170.0	168.6	168.0
	Sources Total	232.1	223.8	206.6
<u>Uses</u>				
Non-Appropriated Expenditures	Department of Insurance	176.9	185.2	185.2
	Uses Total	176.9	185.2	185.2
	Assessments Fund Total	55.2	38.6	21.4

Fund Number	2322	DPS Administration Fund	
		Revenue for this fund comes from state and local grants and donations for the administration of state and local grants.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		204.0	126.9	157.1
Revenues		914.9	887.6	837.3
	Sources Total	1,118.9	1,014.5	994.4
<u>Uses</u>				
Non-Appropriated Expenditures	Department of Public Safety	992.0	857.4	857.4
	Uses Total	992.0	857.4	857.4
	DPS Administration Fund Total	126.9	157.1	137.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2323	Juvenile Education Fund			
			Revenues, which are based on student count and the K-12 Basic State Aid formula, are used to help provide for the education of committed youth.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			81.2	52.6	35.1
Revenues			2,609.7	2,665.0	2,665.0
Sources Total			2,690.9	2,717.6	2,700.1
Uses					
Operating Expenditures/Appropriations			2,638.3	2,682.5	2,682.5
Uses Total			2,638.3	2,682.5	2,682.5
Juvenile Education Fund Total			52.6	35.1	17.6

Fund Number	2328	Permit Administration Fund			
			Revenues consist of monies appropriated by the Legislature, interest, and fees collected pursuant to A.R.S §49-426 and §49-439 and authorized under Title V of the Clean Air Act. The fund supports the implementation of air quality provisions related to inspection, permitting, and compliance of stationary regulated air emitting sources.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,398.0	2,391.7	2,391.7
Revenues			5,034.1	6,038.5	7,050.0
Sources Total			7,432.1	8,430.2	9,441.7
Uses					
Operating Expenditures/Appropriations			5,040.4	6,038.5	6,630.2
Uses Total			5,040.4	6,038.5	6,630.2
Permit Administration Fund Total			2,391.7	2,391.7	2,811.5

Fund Number	2329	Nursing Care Institution Resident Protection Revolving Fund			
			The fund is used to pay the cost of placing residents of a nursing home that is closed for violations into a different nursing home that is in full compliance. Revenues to this fund are provided from fines and administrative penalties assessed against nursing care institutions. Expenditure of these funds are subject to federal approval and limited by federal regulation as to the purposes of their use.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			525.6	566.7	270.6
Revenues			175.8	170.1	170.1
Sources Total			701.4	736.8	440.7
Uses					
Operating Expenditures/Appropriations			101.7	438.0	38.0
Administrative Adjustments			33.0	28.2	0.0
Uses Total			134.7	466.2	38.0
Nursing Care Institution Resident Protection Revolving Fund Total			566.7	270.6	402.7

Note: In FY2005, a one-time appropriation of \$600,000 was made out of this fund for the purpose of awarding quality rating incentive grants to eligible nursing institutions. However, due to delays in the federal approval and application process, seven of the 36 facilities awarded funds did not receive their awards before the appropriation lapsed. The increased expenditures in FY2007 reflect the Executive's recommendation for the payment of these awards.

Fund Balances and Description Table for All Non-General Funds

Fund Number	2333	Public Access Fund			
		The Commission charges a fee for expedited services, special computer printouts, reports, and tapes. They also charge people who access the Commission's data processing system from remote locations. These funds are used to purchase, install, and maintain an improved data processing system, which is designed to allow direct, on-line access by any person at a remote location.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	1,959.2	1,782.4	998.8
		Revenues	4,572.6	4,987.3	4,987.0
		Sources Total	6,531.8	6,769.7	5,985.8
Uses					
		Operating Expenditures/Appropriations	3,336.7	4,385.4	4,670.9
		Administrative Adjustments	128.4	0.0	0.0
		Non-Appropriated Expenditures	1,284.3	1,385.5	636.4
		Uses Total	4,749.4	5,770.9	5,307.3
		Public Access Fund Total	1,782.4	998.8	678.5
Fund Number	2335	Spinal and Head Injuries Trust Fund			
		Pursuant to A.R.S. § 41-3203, the Spinal and Head Injuries Trust Fund is comprised of fines levied for civil traffic penalties and distributed pursuant to A.R.S. § 36-2219. The funds are utilized by the Department's Rehabilitation Services Administration to provide services to individuals with spinal and head injuries.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	2,087.6	2,752.1	771.2
		Revenues	2,890.7	2,590.0	2,590.0
		Sources Total	4,978.3	5,342.1	3,361.2
Uses					
		Operating Expenditures/Appropriations	1,892.4	2,570.9	2,570.9
		Administrative Adjustments	333.8	0.0	0.0
		Legislated Fund Transfer	0.0	2,000.0	0.0
		Uses Total	2,226.2	4,570.9	2,570.9
		Spinal and Head Injuries Trust Fund Total	2,752.1	771.2	790.3
Fund Number	2337	DNA Identification System Fund			
		Funds received from a 1.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties, as well as an additional 3% surcharge on fines and penalties, are used to fund the DNA identification unit at the Department of Public Safety.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	990.2	1,437.8	483.8
		Revenues	3,200.9	5,396.1	6,829.6
		Sources Total	4,191.1	6,833.9	7,313.4
Uses					
		Operating Expenditures/Appropriations	2,753.3	5,750.1	6,347.9
		Legislated Fund Transfer	0.0	600.0	0.0
		Uses Total	2,753.3	6,350.1	6,347.9
		DNA Identification System Fund Total	1,437.8	483.8	965.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	2340	Permanent Tribal-State Compact Fund			
		This fund comprises of the fees received from individuals and companies who are required by the tribal-state compact to be state certified. Pursuant to the tribal-state compact, the revenue is to be used to reimburse the cost incurred by the Department of Gaming in performing background investigations. Such investigation is required on all applicants pursuant to A.R.S. § 5-602 and the tribal-state compact to determine suitability for state certification.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		2,100.7	2,218.8	1,911.1
	Revenues		1,821.2	1,952.0	1,939.0
		Sources Total	3,921.9	4,170.8	3,850.1
Uses					
	Operating Expenditures/Appropriations	Department of Gaming	1,703.1	2,259.7	2,173.9
		Uses Total	1,703.1	2,259.7	2,173.9
		Permanent Tribal-State Compact Fund Total	2,218.8	1,911.1	1,676.2
Fund Number	2341	Arizona Escrow Guaranty Fund			
		Revenues include a one time contribution of \$5,000 for every person that is a real property escrow agent and every real property escrow agent shall pay into the fund monies totaling three per cent of its gross escrow fees charged for closing any sale or loan transaction. Monies are used to pay claims against insolvent escrow agents.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		5,336.7	5,328.4	5,325.2
	Revenues		(8.3)	(3.2)	(3.2)
		Sources Total	5,328.4	5,325.2	5,322.0
Uses					
		Uses Total	0.0	0.0	0.0
		Arizona Escrow Guaranty Fund Total	5,328.4	5,325.2	5,322.0
Fund Number	2343	Community Protection Initiative Fund			
		Laws 2007, Chapter 262 established the Community Protection Initiative Fund and appropriated \$1.0 million in FY 2008. Revenues in the fund will consist of legislative appropriations and private and federal monies, grants and gifts. Monies in the fund are continuously appropriated to the State Forester and are used to provide grants to at-risk-communities to assist them in developing wildfire protection plans.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		0.0	0.0	0.0
	Revenues		0.0	1,000.0	0.0
		Sources Total	0.0	1,000.0	0.0
Uses					
	Non-Appropriated Expenditures	State Land Department	0.0	1,000.0	0.0
		Uses Total	0.0	1,000.0	0.0
		Community Protection Initiative Fund Total	0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2348	Neighbors Helping Neighbors Fund			
Pursuant to A.R.S. § 43-616, individuals may make a donation or designate a portion of their refund as a voluntary contribution to the Neighbors Helping Neighbors Fund. Pursuant to A.R.S. § 46-741, the Neighbors Helping Neighbors Fund is used by Community Action or other agencies to provide assistance in paying utility bills, conserving energy and weatherization. Recipients of assistance must have a household income at or below 125 percent of the federal poverty level, be sixty years of age or older, or handicapped with a household income at or below 150 percent of the federal poverty level.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			89.9	98.1	133.0
Revenues			53.5	64.5	64.5
Sources Total			143.4	162.6	197.5
Uses					
Non-Appropriated Expenditures Department of Economic Security			45.3	29.6	29.6
Uses Total			45.3	29.6	29.6
Neighbors Helping Neighbors Fund Total			98.1	133.0	167.9

Fund Number	2350	Arizona Benefits Fund			
This fund was established pursuant to Proposition 202 (A.R.S. § 5-601.02) to be the repository for contributions paid to the State by Indian Tribes who have tribal-state compacts. The monies in the fund can be expended only as set forth in A.R.S. § 5-601.02, which includes the regulatory and administrative functions of the Department of Gaming.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			624.1	443.3	777.3
Revenues			9,272.4	13,335.3	15,868.7
Sources Total			9,896.5	13,778.6	16,646.0
Uses					
Operating Expenditures/Appropriations Department of Gaming			9,453.2	13,001.3	13,781.9
Uses Total			9,453.2	13,001.3	13,781.9
Arizona Benefits Fund Total			443.3	777.3	2,864.1

Note: The Arizona Benefits Fund also collects funds for the designated beneficiaries in Indian gaming. The accounting system nets those distributions from the revenues and the distributions are not reflected in the expenditures.

Fund Number	2355	State Home For Veterans' Trust Fund			
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.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			383.4	78.5	532.3
Revenues			12,927.0	14,194.2	14,927.1
Sources Total			13,310.4	14,272.7	15,459.4
Uses					
Operating Expenditures/Appropriations Department of Veterans' Services			13,231.9	13,740.4	13,291.5
Uses Total			13,231.9	13,740.4	13,291.5
State Home For Veterans' Trust Fund Total			78.5	532.3	2,167.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2356	Waste Tire Grant Fund			
			Monies are distributed to the Department of Environmental Quality and counties for Waster Tire Disposal programs.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			7.4	74.7	74.7
Revenues			67.3	0.0	0.0
Sources Total			<u>74.7</u>	<u>74.7</u>	<u>74.7</u>
Uses					
Uses Total			<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Waste Tire Grant Fund Total			<u>74.7</u>	<u>74.7</u>	<u>74.7</u>

Fund Number	2357	Election Systems Improvement Fund			
			Revenues consist of monies received from the United States government, matching monies from state, county or local governments, legislative appropriations, gifts, grants and donations. Monies in the fund shall be used to implement the provisions of the Help America Vote Act of 2002. Any monies deposited into the fund in fiscal years 2002-2003 and 2003-2004 were appropriated to the secretary of state and are exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations. Monies deposited in the fund each subsequent fiscal year are subject to legislative appropriation and such appropriations are subject to the lapsing provisions of A.R.S. § 35-190.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			30,028.1	26,651.1	12,532.9
Revenues			8,853.0	1,000.0	250.0
Sources Total			<u>38,881.1</u>	<u>27,651.1</u>	<u>12,782.9</u>
Uses					
Operating Expenditures/Appropriations			12,277.7	15,002.0	4,000.0
Administrative Adjustments			(47.7)	116.2	0.0
Uses Total			<u>12,230.0</u>	<u>15,118.2</u>	<u>4,000.0</u>
Election Systems Improvement Fund Total			<u>26,651.1</u>	<u>12,532.9</u>	<u>8,782.9</u>

Fund Number	2360	Fire Suppression Fund			
			To reimburse the department for expenses incurred while fighting fires on wild lands.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,035.0	2,464.5	528.9
Revenues			17,785.6	13,472.1	13,157.9
Sources Total			<u>19,820.6</u>	<u>15,936.6</u>	<u>13,686.8</u>
Uses					
Non-Appropriated Expenditures			17,356.1	15,407.7	12,326.1
Uses Total			<u>17,356.1</u>	<u>15,407.7</u>	<u>12,326.1</u>
Fire Suppression Fund Total			<u>2,464.5</u>	<u>528.9</u>	<u>1,360.7</u>

Fund Balances and Description Table for All Non-General Funds

Fund Number	2365	Voluntary Vehicle Repair Fund			
		Consists of monies appropriated by the Legislature and a portion of fees collected pursuant to A.R.S §49-511. Program exist in counties with population exceeding 400,000 persons and is designed to reduce vehicle emissions. The fund provides repair and retrofit matching grants to qualifying motorists whose vehicles fail emissions inspections.			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		1,588.8	1,767.0	1,703.1
Revenues		982.0	982.0	982.0
	Sources Total	2,570.8	2,749.0	2,685.1
Uses				
Non-Appropriated Expenditures	Department of Environmental Quality	803.8	1,045.9	1,045.9
	Uses Total	803.8	1,045.9	1,045.9
	Voluntary Vehicle Repair Fund Total	1,767.0	1,703.1	1,639.2

Fund Number	2370	A.S.H. Disproportionate Share Payments Fund			
		Funds are used to make supplementary payments to hospitals that serve a large, or disproportionate, number of low-income patients.			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.3	0.3	0.3
	Sources Total	0.3	0.3	0.3
Uses				
	Uses Total	0.0	0.0	0.0
	A.S.H. Disproportionate Share Payments Fund Total	0.3	0.3	0.3

Fund Number	2372	Sex Offender Monitoring Fund			
		Funds received from a \$100 annual charge on sex offenders are to be used for the administration of the Sex Offender Monitoring program.			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		9.8	18.6	23.6
Revenues		8.8	5.0	5.0
	Sources Total	18.6	23.6	28.6
Uses				
	Uses Total	0.0	0.0	0.0
	Sex Offender Monitoring Fund Total	18.6	23.6	28.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2373	Lease to Own Fund (School Facilities Board)		
		Authorized in FY 2003, this fund acts as a repository for General Fund monies appropriated to pay the "debt service" on certificates of participation (COP) payments for the Lease to Own agreements entered into by the School Facilities Board for new school construction.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	85.3	85.3
Revenues			75,733.5	71,967.2	79,268.4
		Sources Total	<u>75,733.5</u>	<u>72,052.5</u>	<u>79,353.7</u>
Uses					
Non-Appropriated Expenditures	School Facilities Board		75,648.2	71,967.2	79,268.4
		Uses Total	<u>75,648.2</u>	<u>71,967.2</u>	<u>79,268.4</u>
Lease to Own Fund (School Facilities Board) Total			85.3	85.3	85.3

Fund Number	2375	AZ Convention Center Development Fund		
		The Arizona convention center development fund consists of monies deposited pursuant to sections 42-5029 and 42-5030. Monies in the Arizona convention center development fund are to be used for the design, development, construction and related costs for a convention center and related development, as well as financing of such a project.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			20,000.0	0.0	0.0
		Sources Total	<u>20,000.0</u>	<u>0.0</u>	<u>0.0</u>
Uses					
Non-Appropriated Expenditures	State Treasurer		20,000.0	0.0	0.0
		Uses Total	<u>20,000.0</u>	<u>0.0</u>	<u>0.0</u>
AZ Convention Center Development Fund Total			0.0	0.0	0.0

Fund Number	2377	Captive Insurance Regulatory/Supervision Fund		
		Revenues from license and renewal fees are used to pay the costs of administering the Department's captive insurance program.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			189.8	279.3	380.1
Revenues			397.7	439.0	499.0
		Sources Total	<u>587.5</u>	<u>718.3</u>	<u>879.1</u>
Uses					
Operating Expenditures/Appropriations	Department of Insurance		25.0	0.0	0.0
Non-Appropriated Expenditures	Department of Insurance		283.2	338.2	338.2
		Uses Total	<u>308.2</u>	<u>338.2</u>	<u>338.2</u>
Captive Insurance Regulatory/Supervision Fund Total			279.3	380.1	540.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2378	Livestock and Crop Conservation Fund			
		\$2.0 million from the General Fund annually is transferred by the State Parks Board to the Department of Agriculture for the purposes of providing grants to agricultural and grazing concerns who implement conservation management techniques.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,827.1	5,808.9	3,606.4
Revenues			2,294.6	2,325.0	2,355.0
		Sources Total	7,121.7	8,133.9	5,961.4
Uses					
Non-Appropriated Expenditures	Arizona Department of Agriculture		1,312.8	1,927.5	1,927.5
Prior Committed or Obligated Expenditures	Arizona Department of Agriculture		0.0	2,600.0	0.0
		Uses Total	1,312.8	4,527.5	1,927.5
		Livestock and Crop Conservation Fund Total	5,808.9	3,606.4	4,033.9
Fund Number	2379	Transition Office Fund			
		Revenue is received from an 8% share of prison inmate wages and is used, upon appropriation, to operate transition offices for inmates as they are released from prison.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			372.0	599.6	859.6
Revenues			227.6	440.0	550.0
		Sources Total	599.6	1,039.6	1,409.6
Uses					
Operating Expenditures/Appropriations	Department of Corrections		0.0	180.0	180.0
		Uses Total	0.0	180.0	180.0
		Transition Office Fund Total	599.6	859.6	1,229.6
Fund Number	2380	Motor Carrier Safety Revolving Fund			
		Revenues consist of monies appropriated to the fund by the legislature, monies deposited pursuant to Title 28 (Transportation), Chapter 14 (Motor Carrier Safety) and monies received from private grants or donations. Monies in the fund are a continuing appropriation to the department to be used by ADOT, the Attorney General and the Department of Public Safety to carry out the provisions related to motor carrier safety.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			27.6	33.0	18.3
Revenues			4.0	3.0	3.0
		Sources Total	31.6	36.0	21.3
Uses					
Non-Appropriated Expenditures	Department of Public Safety		(1.4)	1.1	1.1
Non-Appropriated Expenditures	Department of Transportation		0.0	16.6	16.6
		Uses Total	(1.4)	17.7	17.7
		Motor Carrier Safety Revolving Fund Total	33.0	18.3	3.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2381	Arizona Agriculture Protection Fund		
		The Fund currently does not have a dedicated source of revenue. The Director may receive gift, grants or donations to deposit within the Fund. The intent of the fund is to award grants to state agencies, political subdivisions, and nonprofit conservation groups establishing agricultural easements.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			7.5	0.0	0.0
		Sources Total	7.5	0.0	0.0
Uses					
Non-Appropriated Expenditures	Arizona Department of Agriculture		7.5	0.0	0.0
		Uses Total	7.5	0.0	0.0
Arizona Agriculture Protection Fund Total			0.0	0.0	0.0

Fund Number	2382	Arizona Lengthy Trial Fund		
		Monies for the fund are received from a \$15 surcharge on filings in Superior Court. Funds are used to pay full or partial earnings replacement or supplementation to jurors who serve as petit jurors for more than five days and who receive less than full compensation.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,413.7	1,562.7	1,707.4
Revenues			757.8	757.8	757.8
		Sources Total	2,171.5	2,320.5	2,465.2
Uses					
Non-Appropriated Expenditures	Judiciary		608.8	613.1	613.1
		Uses Total	608.8	613.1	613.1
Arizona Lengthy Trial Fund Total			1,562.7	1,707.4	1,852.1

Fund Number	2383	Transition Program Drug Treatment Fund		
		Revenues are received from an appropriation from the Department of Corrections (DOC) Drug Treatment and Education Fund in FY 2004 and from the contributions from the Department of Corrections operating budget, representing the amount of savings to the Department because of the existence of the Transition Program. Monies in the fund are used, upon appropriation, for a variety of transition services.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			875.6	1,385.0	1,385.0
Revenues			817.2	600.0	600.0
		Sources Total	1,692.8	1,985.0	1,985.0
Uses					
Operating Expenditures/Appropriations	Department of Corrections		259.0	600.0	600.0
Administrative Adjustments	Department of Corrections		48.8	0.0	0.0
		Uses Total	307.8	600.0	600.0
Transition Program Drug Treatment Fund Total			1,385.0	1,385.0	1,385.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2400	D.E.Q. Grant Fund			
Established pursuant to A.R.S. § 49-104, the fund consists of gifts, grants, matching monies or direct payments from public or private agencies or private persons and enterprises. The fund is used to pay for the Department's services and publications and to conduct programs that are consistent with the general purposes and objectives of A.R.S. Title 49 (Environment).					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			14.3	14.3	14.3
Sources Total			14.3	14.3	14.3
Uses					
Uses Total			0.0	0.0	0.0
D.E.Q. Grant Fund Total			14.3	14.3	14.3

Fund Number	2403	Office For Excellence in Government Fund			
Funds are used to collect and expend monies received from agencies that utilize the institute's training and educational programs.					

			FY 2007	FY 2008	FY 2009
Uses					
Non-Appropriated Expenditures Office of the Governor			25.5	0.0	0.0
Uses Total			25.5	0.0	0.0
Office For Excellence in Government Fund Total			(25.5)	0.0	0.0

Fund Number	2404	Investment Management Regulatory & Enforcement Fund			
Revenues consist of fees and costs collected pursuant to enforcement of investment management regulations. The Commission uses these funds for education, regulatory, investigative and enforcement operations in the securities division.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			743.0	780.7	785.6
Revenues			1,902.8	1,940.0	1,979.0
Sources Total			2,645.8	2,720.7	2,764.6
Uses					
Operating Expenditures/Appropriations Corporation Commission			1,865.1	935.1	889.7
Non-Appropriated Expenditures Corporation Commission			0.0	1,000.0	1,000.0
Uses Total			1,865.1	1,935.1	1,889.7
Investment Management Regulatory & Enforcement Fund Total			780.7	785.6	874.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2405	Post-Secondary Education Fund			
		Funds include all federal, state, and institutional funds used to distribute to post-secondary students in the form of Leveraging Educational Assistance Partnership (LEAP) scholarships as well as private and corporate donations used to assist in the operating costs associated with the Commission's other programs: Family College Savings Program, Arizona College and Career Guide, Arizona Minority Educational Policy Analysis Center (AMEPAC), and the Twelve Plus Partnership.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			120.8	96.4	729.3
Revenues			2,085.1	3,588.1	3,770.1
		Sources Total	2,205.9	3,684.5	4,499.4
Uses					
Operating Expenditures/Appropriations		Commission for Postsecondary Education	2,109.5	2,955.2	2,941.1
		Uses Total	2,109.5	2,955.2	2,941.1
		Post-Secondary Education Fund Total	96.4	729.3	1,558.3
Fund Number	2406	Registrar of Contractors Fund			
		Consists of registration and license fees from contractors. These monies are to be used for the operations of the Registrar of Contractors agency.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			8,152.3	10,350.6	6,981.2
Revenues			12,812.9	13,044.6	13,088.5
		Sources Total	20,965.2	23,395.2	20,069.7
Uses					
Operating Expenditures/Appropriations		Registrar of Contractors	10,614.6	15,597.7	11,908.5
Legislated Fund Transfer		Fund Transfers	0.0	816.3	0.0
		Uses Total	10,614.6	16,414.0	11,908.5
		Registrar of Contractors Fund Total	10,350.6	6,981.2	8,161.2
Fund Number	2408	Abandoned Mine Safety Fund			
		Revenues include gifts, grants and contributions and monies that may be appropriated by the legislature to match the gifts, grants and contributions based on the preceding year's expenditures. Fund are used to pay contractors for actual abatement costs to fill, fence, or plug shafts. Monies in the fund are continuously appropriated			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4.8	54.8	50.0
Revenues			50.0	100.0	100.0
		Sources Total	54.8	154.8	150.0
Uses					
Non-Appropriated Expenditures		State Mine Inspector	0.0	104.8	0.0
		Uses Total	0.0	104.8	0.0
		Abandoned Mine Safety Fund Total	54.8	50.0	150.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2409	Children's Health Insurance Program Fund	FY 2007	FY 2008	FY 2009
<p>Consists of Federal Title XXI funds and member premiums, which are used to provide health coverage for children eligible for the KidsCare program administered by AHCCCS, and related administrative costs.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,537.1	3,028.5	1.0
Revenues			126,384.4	146,611.0	163,273.6
Sources Total			128,921.5	149,639.5	163,274.6
Uses					
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System		125,487.8	146,611.0	163,273.6
Administrative Adjustments	Arizona Health Care Cost Containment System		405.2	1,521.3	0.0
Legislated Fund Transfer	Fund Transfers		0.0	1,506.2	0.0
Uses Total			125,893.0	149,638.5	163,273.6
Children's Health Insurance Program Fund Total			3,028.5	1.0	1.0

Fund Number	2410	Water Resources Publication and Mailing Fund	FY 2007	FY 2008	FY 2009
<p>Revenues consist of monies paid for legal notices required by law. Funds are used for related expenses. Any funds exceeding \$20,000 at the end of the year revert to the General Fund.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			13.7	9.7	13.7
Revenues			16.1	16.0	16.0
Sources Total			29.8	25.7	29.7
Uses					
Non-Appropriated Expenditures	Department of Water Resources		20.1	12.0	12.0
Uses Total			20.1	12.0	12.0
Water Resources Publication and Mailing Fund Total			9.7	13.7	17.7

Fund Number	2411	Water Resources Production and Copying Fund	FY 2007	FY 2008	FY 2009
<p>Revenues consist of monies paid for copies of Department records and are used for administrative expenses related thereto. Any funds exceeding \$20,000 at the end of the year revert to the General Fund.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			14.3	6.0	6.0
Revenues			27.6	20.0	20.0
Sources Total			41.9	26.0	26.0
Uses					
Non-Appropriated Expenditures	Department of Water Resources		35.9	20.0	20.0
Uses Total			35.9	20.0	20.0
Water Resources Production and Copying Fund Total			6.0	6.0	6.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2412	Acupuncture Board Fund	
		Revenues are 90% of the fees, fines, and other revenue received by the Board, with the remaining 10% deposited to the General Fund. Funds are used to license and investigate acupuncturists in the State of Arizona.	

	FY 2007	FY 2008	FY 2009
<u>Sources</u>			
Beginning Balance	179.3	208.4	206.4
Revenues	125.7	128.5	129.6
Sources Total	305.0	336.9	336.0
<u>Uses</u>			
Operating Expenditures/Appropriations	Acupuncture Board of Examiners 96.6	130.5	125.5
Uses Total	96.6	130.5	125.5
Acupuncture Board Fund Total	208.4	206.4	210.5

Fund Number	2413	Research Based Systematic Phonics Instruction Fund	
		Prior to FY 2002, pursuant to A.R.S. §15-718, \$1.0 million was appropriated for grants to public schools who adopted a reading instruction programs for grades 1-3 based on research based phonics instruction. In FY 2003, the AZReads program replaced the phonics program and the \$1.0 million annual appropriation now supports a reading proficiency program required under the federal No Child Left Behind initiative. This fund is no longer used by the Department of Education.	

	FY 2007	FY 2008	FY 2009
<u>Sources</u>			
Beginning Balance	3.0	3.0	3.0
Sources Total	3.0	3.0	3.0
<u>Uses</u>			
Uses Total	0.0	0.0	0.0
Research Based Systematic Phonics Instruction Fund Total	3.0	3.0	3.0

Fund Number	2414	Shared Location & Advertising Agreement Expenses Fund	
		Revenues in the fund consist of payments received from public and private entities that have entered into agreements with the Department of Transportation to share locations and/or advertise goods and services that are deemed to be of mutual interest to both parties. Monies deposited in the fund may be used to partially offset the cost incurred by ADOT in providing a location and advertising.	

	FY 2007	FY 2008	FY 2009
<u>Sources</u>			
Beginning Balance	75.1	97.3	127.3
Revenues	22.5	30.0	30.0
Sources Total	97.6	127.3	157.3
<u>Uses</u>			
Non-Appropriated Expenditures	Department of Transportation 0.3	0.0	0.0
Uses Total	0.3	0.0	0.0
Shared Location & Advertising Agreement Expenses Fund Total	97.3	127.3	157.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2415	Criminal Case Processing & Enforcement Improvement Fund	FY 2007	FY 2008	FY 2009
		The purpose of the fund is to improve the processing of criminal cases in the superior court and the justice courts and the enforcement of court orders, including the collection of court ordered fees, fines, penalties, assessments, sanctions and forfeitures. The supreme court shall allocate monies in the fund to counties for the planning and implementation of collaborative projects that are designed to improve the processing of criminal cases and the enforcement of court orders, including the collection of court ordered fees, fines, penalties, assessments, sanctions and forfeitures.			
Sources					
	Beginning Balance		14.2	14.2	14.2
		Sources Total	14.2	14.2	14.2
Uses					
		Uses Total	0.0	0.0	0.0
		Criminal Case Processing & Enforcement Improvement Fund Total	14.2	14.2	14.2
Fund Number	2416	State Armory Property Fund	FY 2007	FY 2008	FY 2009
		Revenues come from the sale of surplus armory real property. Monies in the fund are continuously appropriated to the national guard for the construction and capital improvement of national guard armories,			
Sources					
	Beginning Balance		1,548.3	161.6	153.1
		Sources Total	1,548.3	161.6	153.1
Uses					
	Non-Appropriated Expenditures	Department of Emergency and Military Affairs	1,386.7	8.5	8.5
		Uses Total	1,386.7	8.5	8.5
		State Armory Property Fund Total	161.6	153.1	144.6
Fund Number	2417	Highway Expansion & Extension Loan Program Fund	FY 2007	FY 2008	FY 2009
		Revenues consist of legislative appropriations, federal receipts, loan repayments and interests, and funding obligations issues by the State Transportation Board. The Highway Expansion and Extension Loan Program provides the state and its communities with an innovative financing mechanism to accelerate the funding of road construction projects.			
Sources					
	Beginning Balance		88,775.8	130,662.5	210,319.2
	Revenues		47,883.3	85,928.0	56,662.0
		Sources Total	136,659.1	216,590.5	266,981.2
Uses					
	Non-Appropriated Expenditures	Department of Transportation	5,996.6	6,271.3	6,271.3
		Uses Total	5,996.6	6,271.3	6,271.3
		Highway Expansion & Extension Loan Program Fund Total	130,662.5	210,319.2	260,709.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2420	Assistance for Education Fund	
		Funded through collections from state income tax refunds (the check box for education) and is used to provide grants to school districts and charters.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		155.1	193.4	152.4
Revenues		38.3	34.0	34.0
	Sources Total	193.4	227.4	186.4
Uses				
Non-Appropriated Expenditures	Department of Education	0.0	75.0	75.0
	Uses Total	0.0	75.0	75.0
	Assistance for Education Fund Total	193.4	152.4	111.4

Fund Number	2421	CPS Expedited Substance Abuse Treatment Fund	
		The Child Protective Services Expedited Substance Abuse Treatment Fund consists of legislative appropriations. Pursuant to A.R.S. § 8-812, the Child Protective Services Expedited Substance Abuse Treatment Fund is used to provide expedited substance abuse treatment to parents or guardians with a primary goal of facilitating family preservation or reunification. Services are available to parents or guardians who are not eligible for benefits under Title XIX or private insurance and who are a party to a dependency action concerning a child of the parent or a child under the care of the guardian and have a case plan that provides for the child to either remain with or return to the parent or guardian.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		292.5	312.2	312.2
Revenues		224.5	0.0	0.0
	Sources Total	517.0	312.2	312.2
Uses				
Administrative Adjustments	Department of Economic Security	204.8	0.0	0.0
	Uses Total	204.8	0.0	0.0
	CPS Expedited Substance Abuse Treatment Fund Total	312.2	312.2	312.2

Fund Number	2422	Driving Under Influence Abatement Fund	
		The fund consists of \$250 fines paid by offenders convicted of extreme DUI and are used to fund DUI prevention and enforcement activities.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		2,124.6	2,352.8	85.7
Revenues		2,138.0	2,209.9	2,313.2
	Sources Total	4,262.6	4,562.7	2,398.9
Uses				
Operating Expenditures/Appropriations	Department of Transportation	136.8	143.3	143.3
Legislated Fund Transfer	Fund Transfers	0.0	2,175.4	0.0
Non-Appropriated Expenditures	Arizona Criminal Justice Commission	1,773.0	2,158.3	2,084.1
	Uses Total	1,909.8	4,477.0	2,227.4
	Driving Under Influence Abatement Fund Total	2,352.8	85.7	171.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	2423	Commission for the Deaf & the Hard Hearing Fund		
		Consists of fees, penalties, legislative appropriations, federal monies and private grants, gifts, contributions and devises to assist in carrying out the purposes of the Commission for the Deaf and Hard of Hearing. These monies do not revert to the state general fund at the end of a fiscal year.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		28.9	27.8	7.6
Sources Total		28.9	27.8	7.6
Uses				
Non-Appropriated Expenditures	Commission for the Deaf and the Hard of Hearing	1.1	20.2	0.0
Uses Total		1.1	20.2	0.0
Commission for the Deaf & the Hard Hearing Fund Total		27.8	7.6	7.6

Fund Number	2425	Citizens Clean Election Fund		
		Revenue to the Citizen's Clean Election Fund is derived from the following sources: an additional surcharge of 10 percent imposed on civil and criminal fines and penalties, voluntary contributions and donations by taxpayers, qualifying contributions received by participating candidates and civil penalties assessed against violators of the Citizens Clean Elections Act. Up to 10% of the funding may be used to enforce the Citizens Clean Elections Act and at least 10% must be spent on voter education. In addition revenues also help fund participating candidate campaigns.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		32,776.0	35,290.5	8,863.2
Revenues		13,598.9	13,380.9	13,696.9
Sources Total		46,374.9	48,671.4	22,560.1
Uses				
Legislated Fund Transfer	Fund Transfers	0.0	24,000.0	0.0
Non-Appropriated Expenditures	Citizens' Clean Elections Commission	11,084.4	15,808.2	9,996.7
Uses Total		11,084.4	39,808.2	9,996.7
Citizens Clean Election Fund Total		35,290.5	8,863.2	12,563.4

Fund Number	2426	Standing Political Committee Administration Fund		
		Revenues consist of monies from filing fees that are paid by standing political committees relating to registration of political committees with the Secretary of State Office. Monies in the fund shall be used for the costs of administering and enforcing the campaign finance laws relating to standing political committees.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		52.2	62.6	73.1
Revenues		10.4	10.5	10.5
Sources Total		62.6	73.1	83.6
Uses				
Uses Total		0.0	0.0	0.0
Standing Political Committee Administration Fund Total		62.6	73.1	83.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2427	Risk Assessment Fund			
			Monies received from the Department of Environmental Quality for public health risk assessments services performed by the Department of Health Services.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			51.5	101.7	101.9
Revenues			96.5	46.5	46.5
Sources Total			148.0	148.2	148.4
Uses					
Non-Appropriated Expenditures			Department of Health Services		
			46.3	46.3	46.3
Uses Total			46.3	46.3	46.3
Risk Assessment Fund Total			101.7	101.9	102.1

Fund Number	2428	Prisoner Spendable Accounts Fund			
			This is a trust account for inmates. Revenues are received from inmate deposits and provide for inmate expenditures.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			9,218.9	9,218.9	9,218.9
Sources Total			9,218.9	9,218.9	9,218.9
Uses					
Uses Total			0.0	0.0	0.0
Prisoner Spendable Accounts Fund Total			9,218.9	9,218.9	9,218.9

Fund Number	2429	Joint Substance Abuse Treatment Fund			
			The Joint Substance Abuse Treatment Fund consists of legislative appropriations. Pursuant to A.R.S. § 8-881 the Joint Substance Abuse Treatment Fund is used to support the Arizona Families F.I.R.S.T. (Families in Recovery Succeeding Together) program. Services are available to parents, guardians or custodians whose substance abuse is a significant barrier to maintaining, preserving, or reunifying the family, and Cash Assistance recipients whose substance abuse is a significant barrier to maintaining or obtaining employment.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			123.9	0.0	0.0
Sources Total			123.9	0.0	0.0
Uses					
Administrative Adjustments			Department of Economic Security		
			123.9	0.0	0.0
Uses Total			123.9	0.0	0.0
Joint Substance Abuse Treatment Fund Total			0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2430	Colorado River Land Claims Revolving Fund			
Revenues include monies recovered by the state from the settlement of this state's sovereign land claims which are transmitted to the state land commissioner to be deposited in the state general fund, except that twenty-five per cent of the monies recovered shall be deposited in the Colorado River Land Claims Revolving Fund administered by the Attorney General's office. Monies in the fund shall be used by the attorney general for payment of costs and expenses incurred by the attorney general and the state land commissioner in the investigation and prosecution of this state's claims of ownership of sovereign lands in the vicinity of the Colorado river, in accordance with the provisions of law governing such claims. No personnel shall be hired with monies from the fund without the approval of the joint legislative budget committee, except temporary personnel appointed for a period not to exceed sixty days.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			14.2	12.8	11.4
Sources Total			14.2	12.8	11.4
Uses					
Non-Appropriated Expenditures Attorney General - Department of Law			1.4	1.4	1.4
Uses Total			1.4	1.4	1.4
Colorado River Land Claims Revolving Fund Total			12.8	11.4	10.0

Fund Number	2431	Records Services Fund			
A.R.S. §41-1345 establishes the Records Services Fund consisting of fees from state agencies, political subdivisions of the state, and other governmental units for use in the preservation and management of records.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			297.8	972.2	1,680.3
Revenues			674.4	708.1	708.1
Sources Total			972.2	1,680.3	2,388.4
Uses					
Uses Total			0.0	0.0	0.0
Records Services Fund Total			972.2	1,680.3	2,388.4

Fund Number	2432	Land Conservation Fund			
Created in Laws 1998, Chapter 204 and Proposition 303 that the voters approved in the 1998 General Election to institute the Growing Smarter Act. Revenues consist of \$20 million annual transfer from the State General Fund and interest accrued. The fund provides matching grants to purchase state trust lands for open space and conservation purposes. Statutorily, the fund is non-appropriated.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			100,309.1	124,059.7	99,959.7
Revenues			25,916.6	26,000.0	26,000.0
Sources Total			126,225.7	150,059.7	125,959.7
Uses					
Non-Appropriated Expenditures State Parks Board			2,166.0	50,100.0	102,459.7
Uses Total			2,166.0	50,100.0	102,459.7
Land Conservation Fund Total			124,059.7	99,959.7	23,500.0

Fund Balances and Description Table for All Non-General 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 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,641.3	1,756.5	890.4
Revenues			2,779.6	2,750.0	2,750.0
Sources Total			4,420.9	4,506.5	3,640.4
Uses					
Legislated Fund Transfer Fund Transfers			0.0	250.0	0.0
Non-Appropriated Expenditures Department of Public Safety			2,664.4	3,366.1	3,366.1
Uses Total			2,664.4	3,616.1	3,366.1
Fingerprint Clearance Card Fund Total			1,756.5	890.4	274.3
Fund Number	2434	Community-Based Marriage & Communication Fund			
			The Community-Based Marriage and Communication Skills Program Fund consists of legislative appropriations. Pursuant to A.R.S. § 41-2032, dollars in the Community-Based Marriage and Communication Skills Program Fund are distributed to community-based organizations offering marriage and communication skills programs that have been recommended by the Marriage and Parenting Skills Commission.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,200.0	2,400.0	2,400.0
Revenues			1,200.0	0.0	0.0
Sources Total			2,400.0	2,400.0	2,400.0
Uses					
Uses Total			0.0	0.0	0.0
Community-Based Marriage & Communication Fund Total			2,400.0	2,400.0	2,400.0
Fund Number	2435	Board of Fingerprinting Fund			
			The fund consists of Fingerprint Clearance Card Fund and General Fund appropriations used to provide the Board with administrative support for appeals of the denial of employment resulting from a mandated fingerprint check.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			561.6	845.3	581.1
Revenues			553.1	302.6	504.3
Sources Total			1,114.7	1,147.9	1,085.4
Uses					
Non-Appropriated Expenditures Department of Public Safety			269.4	566.8	535.1
Uses Total			269.4	566.8	535.1
Board of Fingerprinting Fund Total			845.3	581.1	550.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2436	Agriculture Administrative Support Fund			
<p>The fund consists of money collected from the Agricultural Employment Relations Board, Arizona Citrus Research Council, Arizona Grain Research and Promotion Council, and Arizona Iceberg Lettuce Research Council based on negotiated interagency agreements to cover costs incurred by the Department in providing administrative support to the AERB and commodity councils.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			12.6	15.8	22.0
Revenues			37.9	47.0	47.0
		Sources Total	50.5	62.8	69.0
Uses					
Non-Appropriated Expenditures	Arizona Department of Agriculture		34.7	40.8	40.8
		Uses Total	34.7	40.8	40.8
		Agriculture Administrative Support Fund Total	15.8	22.0	28.2
Fund Number	2437	Hardship Grant Fund			
<p>Established by A.R.S. §49-1267, the fund consists of monies received from the United States government, including monies that are awarded to this state pursuant to title II of the clean water act and that are no longer obligated to the construction grants program; gifts, grants and monies appropriated by the legislature for the hardship grant program. The Fund is used to provide hardship grants to political subdivisions or Indian tribes to plan, design, acquire, construct or improve wastewater collection and treatment facilities.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			15.9	84.0	79.0
Revenues			72.2	0.0	0.0
		Sources Total	88.1	84.0	79.0
Uses					
Non-Appropriated Expenditures	Department of Environmental Quality		4.1	5.0	0.0
		Uses Total	4.1	5.0	0.0
		Hardship Grant Fund Total	84.0	79.0	79.0
Fund Number	2438	AHCCCS Intergovernmental Service Fund			
<p>The fund is used to pay all costs, including staff positions, incurred in the administration of a Medicaid information system for the State of Hawaii.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,878.1	3,662.3	1,841.3
Revenues			8,073.6	7,590.9	7,570.9
		Sources Total	10,951.7	11,253.2	9,412.2
Uses					
Administrative Adjustments	Arizona Health Care Cost Containment System		20.4	0.0	0.0
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System		7,269.0	9,411.9	9,411.9
		Uses Total	7,289.4	9,411.9	9,411.9
		AHCCCS Intergovernmental Service Fund Total	3,662.3	1,841.3	0.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2439	Prevention of Child Abuse Fund	FY 2007	FY 2008	FY 2009
Sources					
Revenues			610.8	630.5	630.0
		Sources Total	610.8	630.5	630.0
Uses					
Non-Appropriated Expenditures	Office of the Governor		619.0	681.4	681.4
		Uses Total	619.0	681.4	681.4
Prevention of Child Abuse Fund Total			(8.2)	(50.9)	(51.4)

Fund Number	2440	Court Reporters Fund	FY 2007	FY 2008	FY 2009
Revenue for the fund comes from registration and renewal fees Certified Court Reporters pay. Monies in the fund are used for the certification and administration of court reporters statewide.					
Sources					
Beginning Balance			157.9	144.4	89.2
Revenues			109.0	109.3	109.3
		Sources Total	266.9	253.7	198.5
Uses					
Non-Appropriated Expenditures	Judiciary		122.5	164.5	164.5
		Uses Total	122.5	164.5	164.5
Court Reporters Fund Total			144.4	89.2	34.0

Fund Number	2441	Veterans' Donation Fund	FY 2007	FY 2008	FY 2009
The source of these funds are public and private contributions on behalf of the Veteran's living in the state of Arizona.					
Sources					
Beginning Balance			533.3	477.5	837.5
Revenues			803.8	1,125.0	1,330.0
		Sources Total	1,337.1	1,602.5	2,167.5
Uses					
Non-Appropriated Expenditures	Department of Veterans' Services		859.6	765.0	815.0
		Uses Total	859.6	765.0	815.0
Veterans' Donation Fund Total			477.5	837.5	1,352.5

Fund Number	2442	Firearms Safety and Ranges Fund	FY 2007	FY 2008	FY 2009
Established in ARS 17-273, the Fund consists of revenues derived from the sale or lease of property owned by the Commission and acquired for or used for the purpose of providing public shooting ranges.					
Sources					
Beginning Balance			1,825.8	515.4	100.1
Revenues			1,890.8	50.0	0.0
		Sources Total	3,716.6	565.4	100.1
Uses					
Non-Appropriated Expenditures	Arizona Game & Fish Department		3,201.2	465.3	0.0
		Uses Total	3,201.2	465.3	0.0
Firearms Safety and Ranges Fund Total			515.4	100.1	100.1

Fund Balances and Description Table for All Non-General Funds

Fund Number	2443	State Aid to County Attorneys Fund			
			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 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,107.7	1,333.5	1,462.9
Revenues			1,103.3	1,181.9	1,261.0
Sources Total			2,211.0	2,515.4	2,723.9
Uses					
Operating Expenditures/Appropriations			877.5	1,052.5	1,052.5
Uses Total			877.5	1,052.5	1,052.5
State Aid to County Attorneys Fund Total			1,333.5	1,462.9	1,671.4

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 State Land Trust. Funds are used for the education of Deaf and Blind children, children with multiple disabilities, and children with multiple disabilities and severe sensory impairments.		
			FY 2007	FY 2008	FY 2009
Sources					
Revenues			13,988.7	15,345.3	16,040.0
Sources Total			13,988.7	15,345.3	16,040.0
Uses					
Operating Expenditures/Appropriations			13,673.5	14,317.6	14,695.4
Uses Total			13,673.5	14,317.6	14,695.4
Schools for the Deaf & Blind Fund Total			315.2	1,027.7	1,344.6

Fund Number	2445	State Aid to Indigent Defense Fund			
			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 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,048.5	1,351.0	1,472.7
Revenues			1,135.7	1,120.9	1,195.9
Sources Total			2,184.2	2,471.9	2,668.6
Uses					
Operating Expenditures/Appropriations			833.2	999.2	999.2
Uses Total			833.2	999.2	999.2
State Aid to Indigent Defense Fund Total			1,351.0	1,472.7	1,669.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	2446	State Aid to the Courts Fund			
		The fund receives legislative appropriations, a portion of court filing fees, and a portion of fees, fines, penalties and forfeitures collected on criminal offences and civil motor vehicle violations. It is used to provide state aid to the Superior Court for processing criminal cases and is distributed to each county based on population and the number of felony filings.			
				FY 2007	FY 2008
				FY 2009	
Sources					
		Beginning Balance		1,557.8	2,030.3
		Revenues		2,917.0	2,942.6
		Sources Total		4,474.8	4,972.9
Uses					
		Operating Expenditures/Appropriations	Judiciary	2,444.5	3,945.9
		Uses Total		2,444.5	3,945.9
		State Aid to the Courts Fund Total		2,030.3	1,027.0
				23.7	
Fund Number	2448	Partnership Fund			
		Laws 1998, Ch. 242 renamed the Land and Water Conservation Surcharge Fund as the Partnerships Fund. The fund was created to allow the Board to collect and expend monies for administration of the Federal Land and Water Conservation Fund program. This is accomplished through the use of a surcharge assessed to sub-grantees.			
				FY 2007	FY 2008
				FY 2009	
Sources					
		Beginning Balance		685.9	599.4
		Revenues		248.9	145.0
		Sources Total		934.8	744.4
Uses					
		Non-Appropriated Expenditures	State Parks Board	335.4	305.0
		Uses Total		335.4	305.0
		Partnership Fund Total		599.4	439.4
				254.4	
Fund Number	2449DCA	Statewide Employee Recognition Gifts/Donations Fund			
		Revenue from gifts and donations from public or private enteritis is used to award and recognize the performance or achievement of employees.			
				FY 2007	FY 2008
				FY 2009	
Sources					
		Beginning Balance		0.2	0.2
		Sources Total		0.2	0.2
Uses					
		Uses Total		0.0	0.0
		Statewide Employee Recognition Gifts/Donations Fund Total		0.1	0.2
				0.2	

Fund Balances and Description Table for All Non-General Funds

Fund Number	2449DTA	Statewide Employee Recognition Gifts/Donations Fund	
		This fund receives monies through gifts and donations from public and private entities and is used to conduct ADOT's employee recognition programs.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
	Beginning Balance	27.8	19.4	19.4
	Revenues	52.2	40.0	45.0
	Sources Total	80.0	59.4	64.4
<u>Uses</u>				
	Non-Appropriated Expenditures Department of Transportation	60.6	40.0	40.0
	Uses Total	60.6	40.0	40.0
	Statewide Employee Recognition Gifts/Donations Fund Total	19.4	19.4	24.4

Fund Number	2449EVA	Statewide Employee Recognition Gifts/Donations Fund	
		Established pursuant to A.R.S. §41-776, 35-142A and 35-131G, receipts in the fund consist of gifts, grants, matching monies or direct payments from public or private agencies or private persons and enterprises. Monies are used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
	Beginning Balance	2.7	3.2	1.7
	Revenues	8.3	1.5	1.5
	Sources Total	11.0	4.7	3.2
<u>Uses</u>				
	Non-Appropriated Expenditures Department of Environmental Quality	7.8	3.0	3.0
	Uses Total	7.8	3.0	3.0
	Statewide Employee Recognition Gifts/Donations Fund Total	3.2	1.7	0.2

Fund Number	2449PIA	Statewide Employee Recognition Gifts/Donations Fund	
		This money comes from sales of candy and snacks, and auction events via donated goods. This fund is used to fund employee recognition/appreciation events as determined by the agency's employee appreciation committee.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
	Beginning Balance	7.4	8.1	21.6
	Revenues	13.5	13.5	13.5
	Sources Total	20.9	21.6	35.1
<u>Uses</u>				
	Non-Appropriated Expenditures Arizona Pioneers' Home	12.8	0.0	0.0
	Uses Total	12.8	0.0	0.0
	Statewide Employee Recognition Gifts/Donations Fund Total	8.1	21.6	35.1

Fund Number	2449RGA	Statewide Employee Recognition Gifts/Donations Fund	
		Receipts in the fund consist of donations from State employees and through Employee Recognition fund raising events. Monies are used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
	Revenues	0.7	0.0	0.0
	Sources Total	0.7	0.0	0.0
	Statewide Employee Recognition Gifts/Donations Fund Total	0.7	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number 2449RVA Statewide Employee Recognition Gifts/Donations Fund
 Receipts in the fund consist of donations derived from fund-raising activities, contributions, or services from employees.
 This fund is used exclusively for employee recognition activities in the Department of Revenue.

	FY 2007	FY 2008	FY 2009
<u>Sources</u>			
Beginning Balance	3.0	1.7	1.7
Revenues	0.3	0.0	0.0
Sources Total	3.3	1.7	1.7
<u>Uses</u>			
Non-Appropriated Expenditures Department of Revenue	1.6	0.0	0.0
Uses Total	1.6	0.0	0.0
Statewide Employee Recognition Gifts/Donations Fund Total	1.7	1.7	1.7

Fund Number 2449VSA Statewide Employee Recognition Gifts/Donations Fund
 Revenue is generated through donations from agency State employees and through Employee Recognition fund raising events, and used to recognize outstanding employee performance and to conduct events that enhance the morale of the agency.

	FY 2007	FY 2008	FY 2009
<u>Sources</u>			
Beginning Balance	2.5	11.1	25.1
Revenues	10.1	20.0	30.0
Sources Total	12.6	31.1	55.1
<u>Uses</u>			
Non-Appropriated Expenditures Department of Veterans' Services	1.5	6.0	6.0
Uses Total	1.5	6.0	6.0
Statewide Employee Recognition Gifts/Donations Fund Total	11.1	25.1	49.1

Fund Number 2451 State Land Department Fund
 The fund is used to pay for zoning application fees and advertising for land sales. The fund is reimbursed by the purchaser or lessee.

	FY 2007	FY 2008	FY 2009
<u>Sources</u>			
Beginning Balance	366.9	584.0	584.0
Revenues	767.2	600.0	600.0
Sources Total	1,134.1	1,184.0	1,184.0
<u>Uses</u>			
Non-Appropriated Expenditures State Land Department	550.1	600.0	600.0
Uses Total	550.1	600.0	600.0
State Land Department Fund Total	584.0	584.0	584.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2453	State Traffic and Parking Control Fund			
			Provides for the maintenance of state parking lots and structures, and the posting of signs, markings and notices for the regulation of vehicles on state property.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			17.3	18.6	18.6
Revenues			13.2	18.5	18.5
Sources Total			30.5	37.1	37.1
Uses					
Non-Appropriated Expenditures Arizona Department of Administration			11.9	18.5	18.5
Uses Total			11.9	18.5	18.5
State Traffic and Parking Control Fund Total			18.6	18.6	18.6
<hr/>					
Fund Number	2455	Deficiency Corrections Fund			
			Established by A.R.S. §15-2021, the School Facilities Board distributes the monies in this fund derived from transaction privilege tax transfers for the purpose of correcting existing deficiencies in school buildings and equipment that do not comply with the minimum school facility adequacy requirements.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			30,313.4	1,083.4	0.0
Sources Total			30,313.4	1,083.4	0.0
Uses					
Non-Appropriated Expenditures School Facilities Board			29,230.0	1,083.4	0.0
Uses Total			29,230.0	1,083.4	0.0
Deficiency Corrections Fund Total			1,083.4	0.0	0.0
<hr/>					
Fund Number	2457	Client County Equipment Capitalization Fund			
			Revenues in the Fund are from the 13 client counties for whom the Department of Revenue provided property tax administration services. The funds are used to replace and upgrade systems used for communications and processing of property tax information and transactions on-site within the counties and within the Department of Revenue.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			298.3	298.7	298.4
Revenues			318.8	270.0	270.0
Sources Total			617.1	568.7	568.4
Uses					
Non-Appropriated Expenditures Department of Revenue			318.4	270.3	270.3
Uses Total			318.4	270.3	270.3
Client County Equipment Capitalization Fund Total			298.7	298.4	298.1

Fund Balances and Description Table for All Non-General Funds

Fund Number	2458	Commodity Promotion Fund				
<p>Revenues are derived from a fee for the issuance of certificates of free sale. A certificate of free sale is a document that authenticates that a commodity is generally and freely sold in domestic channels of trade. Many countries require this documentation before allowing a shipment of consumable products to enter its borders and its markets. Funds are used to provide for programs to stimulate, educate, encourage and foster the production and consumption of Arizona agricultural products domestically and abroad.</p>						
				FY 2007	FY 2008	FY 2009
Sources						
Beginning Balance				38.3	29.7	35.6
Revenues				7.8	7.0	7.0
		Sources Total		46.1	36.7	42.6
Uses						
Non-Appropriated Expenditures	Arizona Department of Agriculture			16.4	1.1	1.1
		Uses Total		16.4	1.1	1.1
		Commodity Promotion Fund Total		29.7	35.6	41.5

Fund Number	2460	New School Facilities Fund				
<p>Created by A.R.S. §15-2041, the revenues in this fund were originally from transaction privilege tax transfers requested by the School Facilities Board (SFB) to fund the new construction of K-12 schools. In FY 2003 and FY 2004, the revenues represent certificate of participation proceeds since the financing of this program shifted from cash financing to lease-to-own.</p>						
				FY 2007	FY 2008	FY 2009
Sources						
Beginning Balance				26,103.7	700.2	(72,984.0)
Revenues				376,430.8	390,915.0	465,000.0
		Sources Total		402,534.5	391,615.2	392,016.0
Uses						
Non-Appropriated Expenditures	School Facilities Board			401,834.3	464,599.2	474,101.6
		Uses Total		401,834.3	464,599.2	474,101.6
		New School Facilities Fund Total		700.2	(72,984.0)	(82,085.6)

Note: The SFB recognizes that the FY 2007 ending balance is projected to be a negative \$11.6 million based on current expenditure projections. Obviously, the SFB cannot spend cash that is not available so expenditures throughout the year will be monitored accordingly and if necessary a supplemental appropriation will be pursued if actual expenditures are not below current estimates.

Fund Number	2461	Criminal Case Processing Fund				
<p>Fund revenues are received from the State Treasurer for 0.35% share of a 7% surcharge on criminal, motor vehicle, and game and fish statute violations, and a portion of redirected court collections. Funds are used for the processing of criminal cases.</p>						
				FY 2007	FY 2008	FY 2009
Sources						
Beginning Balance				4.3	11.3	22.1
Revenues				32.9	39.2	39.2
		Sources Total		37.2	50.5	61.3
Uses						
Non-Appropriated Expenditures	Attorney General - Department of Law			25.9	28.4	30.7
		Uses Total		25.9	28.4	30.7
		Criminal Case Processing Fund Total		11.3	22.1	30.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2463	Grant Anticipation Notes Fund			
			This fund receives revenues from the Federal Highway Administration under various grant agreements for the repayment of Grant Anticipation notes.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			98.8	95,559.0	95,559.0
Revenues			114,300.9	55,000.0	55,000.0
Sources Total			114,399.7	150,559.0	150,559.0
Uses					
Non-Appropriated Expenditures Department of Transportation			18,840.7	55,000.0	55,000.0
Uses Total			18,840.7	55,000.0	55,000.0
Grant Anticipation Notes Fund Total			95,559.0	95,559.0	95,559.0
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Fund Number	2464	Serious Mental Illness Services Fund			
			Laws 2000, Fifth Special Session, Chapter 1 created the Serious Mental Illness Services Fund which received \$50 million of Tobacco Settlement monies. The fund is dedicated to one-time expenditures for community housing, vocational rehabilitation, and support services that will assist persons with serious mental illness.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			41.4	43.4	0.0
Revenues			2.0	0.0	0.0
Sources Total			43.4	43.4	0.0
Uses					
Legislated Fund Transfer Fund Transfers			0.0	43.4	0.0
Uses Total			0.0	43.4	0.0
Serious Mental Illness Services Fund Total			43.4	0.0	0.0
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Fund Number	2465	Building Renewal Fund			
			Pursuant to A.R.S. §15-2031, 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. In FY 2003 and the FY 2004, the building renewal program was suspended, however, a minimal amount was appropriated in FY 2003, with no appropriation in FY 2004.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			71,715.4	73,862.9	69,906.1
Revenues			86,283.5	86,283.5	207,339.8
Sources Total			157,998.9	160,146.4	277,245.9
Uses					
Non-Appropriated Expenditures School Facilities Board			84,136.0	86,283.5	86,283.5
Prior Committed or Obligated School Facilities Board Expenditures			0.0	3,956.8	0.0
Uses Total			84,136.0	90,240.3	86,283.5
Building Renewal Fund Total			73,862.9	69,906.1	190,962.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	2466	AZ State Hospital Capital Construction Fund			
Laws 2000, Chapter 1 created the Arizona State Hospital Capital Construction Fund from which \$80 million was appropriated over four years, beginning FY 2000, for civil, forensic, and adolescent facilities, renovation of existing buildings and infrastructure, and for the Arizona Community Protection and Treatment Center.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,443.4	27.5	1.9
Revenues			112.2	0.0	0.0
		Sources Total	3,555.6	27.5	1.9
Uses					
Non-Appropriated Expenditures	Arizona Department of Administration		3,528.1	0.0	0.0
Prior Committed or Obligated Expenditures	Arizona Department of Administration		0.0	25.6	0.0
		Uses Total	3,528.1	25.6	0.0
		AZ State Hospital Capital Construction Fund Total	27.5	1.9	1.9
Fund Number	2467	Health Care Appeals Fund			
Revenues from invoices to insurers are used to compensate procured independent review organizations for reviewing health care appeal cases that involve issues of medical necessity, and to pay expenses relating to implementing and maintaining the external independent review process.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			200.5	188.9	164.7
Revenues			126.5	126.6	126.6
		Sources Total	327.0	315.5	291.3
Uses					
Non-Appropriated Expenditures	Department of Insurance		138.1	150.8	150.8
		Uses Total	138.1	150.8	150.8
		Health Care Appeals Fund Total	188.9	164.7	140.5
Fund Number	2468	Arizona Tobacco Litigation Settlement Fund			
Revenues in the fund are from payments received by the State for the Master Settlement Agreement between tobacco companies and the states entered into on November 23, 1998, along with interest on those funds. The funds are used as part of the State match for the Proposition 204 AHCCCS expansion, approved by the voters on November 7, 2000.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.2	0.0
Revenues			90,319.8	92,004.1	114,004.1
		Sources Total	90,319.8	92,004.3	114,004.1
Uses					
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System		90,319.6	92,004.1	114,004.1
Prior Committed or Obligated Expenditures	Arizona Health Care Cost Containment System		0.0	0.2	0.0
		Uses Total	90,319.6	92,004.3	114,004.1
		Arizona Tobacco Litigation Settlement Fund Total	0.2	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2469	Consumer Loss Recovery Fund			
Revenues are derived from Budget Stabilization Fund transfers, which are based on the Department of Administration's risk management division's monthly actual expenditure requests. These funds pay costs associated with the alternative fuel credit.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	19.2	19.0
Revenues			26.3	80.0	50.0
Sources Total			26.3	99.2	69.0
Uses					
Expenditure/Reserve for Prior Appropriations		Arizona Department of Administration	0.0	0.2	0.0
Non-Appropriated Expenditures		Arizona Department of Administration	7.1	80.0	50.0
Uses Total			7.1	80.2	50.0
Consumer Loss Recovery Fund Total			19.2	19.0	19.0

Fund Number	2470	Failing Schools Tutoring Fund			
Pursuant to A.R.S. §15-241, the fund includes \$1.5 million annual allocation from the Proposition 301 revenues to aid in compensatory instruction at schools labeled as "failing".					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			6,231.6	2,221.8	2,221.8
Revenues			1,500.0	1,500.0	3,659.9
Sources Total			7,731.6	3,721.8	5,881.7
Uses					
Non-Appropriated Expenditures		Department of Education	5,509.8	1,500.0	3,659.9
Uses Total			5,509.8	1,500.0	3,659.9
Failing Schools Tutoring Fund Total			2,221.8	2,221.8	2,221.8

Fund Number	2471	Classroom Site Fund			
Pursuant to A.R.S. §15-973, monies allocated from Proposition 301 revenues are deposited into the Classroom Site Fund and distributed on a per pupil basis for teacher base and performance pay and maintenance and operations activities at school districts, charter schools, the Arizona School for the Deaf and the Blind, and the Department of Juvenile Corrections.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			39,612.6	74,680.2	74,358.1
Revenues			447,839.8	510,777.6	510,777.6
Sources Total			487,452.4	585,457.8	585,135.7
Uses					
Non-Appropriated Expenditures		Department of Education	412,772.2	511,099.7	511,099.7
Uses Total			412,772.2	511,099.7	511,099.7
Classroom Site Fund Total			74,680.2	74,358.1	74,036.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2472	Technology and Research Initiative Fund			
		Authorized by voters through Proposition 301 in the November 2000 General Election. Receives a portion of the 0.6% sales tax. Used for technology and research (new economy) initiatives. Up to 20% of the monies may be used for capital projects, including debt service.			
				FY 2007	FY 2008
					FY 2009
Sources					
Revenues				79,086.7	77,861.8
				79,086.7	82,168.6
		Sources Total		79,086.7	77,861.8
					82,168.6
Uses					
Operating Expenditures/Appropriations		ASU - Polytechnic		2,000.0	2,000.0
Operating Expenditures/Appropriations		ASU - West		1,600.0	1,600.0
Non-Appropriated Expenditures		Arizona Board of Regents		71,886.8	74,261.8
		Uses Total		75,486.8	77,861.8
					82,168.6
		Technology and Research Initiative Fund Total		3,599.9	0.0
					0.0
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Fund Number	2473	Financial Surveillance Fund			
		Revenues from assessments on Arizona insurers are used to pay the costs of employing financial analysts who conduct financial surveillance of domestic insurers.			
				FY 2007	FY 2008
					FY 2009
Sources					
Beginning Balance				128.0	120.0
Revenues				291.9	311.0
		Sources Total		419.9	431.0
					388.7
Uses					
Non-Appropriated Expenditures		Department of Insurance		299.9	369.3
		Uses Total		299.9	369.3
					369.3
		Financial Surveillance Fund Total		120.0	61.7
					19.4
<hr/>					
Fund Number	2474	Purchase and Retirement Fund			
		For purchasing and retiring grandfathered rights, the Department shall collect an amount not greater than two dollars per acre-foot per year. The initial fee for purchasing and retiring grandfathered rights shall be levied in the first year in which the director develops and implements a program for the purchase and retirement of grandfathered rights as part of the management plan for the active management area, but not earlier than January 1, 2006. The director may not levy a fee under this paragraph on a district member of a groundwater replenishment district that withdraws groundwater in the district for a non-irrigation use in the district.			
				FY 2007	FY 2008
					FY 2009
Sources					
Beginning Balance				24.7	29.4
Revenues				4.7	0.0
		Sources Total		29.4	29.4
					29.4
Uses					
		Uses Total		0.0	0.0
					0.0
		Purchase and Retirement Fund Total		29.4	29.4
					29.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	2476	Department of Juvenile Corrections Restitution Fund			
		The fund consists of appropriated, grant and donated monies paid to youth who participate in the committed youth work program and has court ordered restitution or monetary assessment. The monies are used to pay these court determined fines.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		1.1	36.0	72.0
	Revenues		34.9	36.0	36.0
		Sources Total	36.0	72.0	108.0
Uses					
		Uses Total	0.0	0.0	0.0
		Department of Juvenile Corrections Restitution Fund Total	36.0	72.0	108.0
Fund Number	2478	Budget Neutrality Compliance Fund			
		This fund is a pass-through fund for county contributions assessed per A.R.S. § 11-292 P for use by the Department of Economic Security for eligibility determinations.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		2,395.6	8.6	8.6
	Revenues		2,540.2	2,683.1	2,829.6
		Sources Total	4,935.8	2,691.7	2,838.2
Uses					
	Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System	2,531.9	2,683.1	2,829.6
	Administrative Adjustments	Arizona Health Care Cost Containment System	2,395.3	0.0	0.0
		Uses Total	4,927.2	2,683.1	2,829.6
		Budget Neutrality Compliance Fund Total	8.6	8.6	8.6
Fund Number	2479	Motorcycle Safety Fund			
		The fund consists of \$1 of the motorcycle registration fee, which is to be used for motorcycle safety education programs.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		46.8	58.3	42.5
	Revenues		165.3	189.2	216.6
		Sources Total	212.1	247.5	259.1
Uses					
	Operating Expenditures/Appropriations	Department of Public Safety	153.8	205.0	205.0
		Uses Total	153.8	205.0	205.0
		Motorcycle Safety Fund Total	58.3	42.5	54.1

Note: Any balance greater than \$150,000 in this fund reverts to the state highway fund. The Executive recognizes that the FY 2007 appropriation is greater than the resources available from this fund. The agency will continue to manage their finances in such a way as to ensure that actual expenditures do not exceed actual revenues.

Fund Balances and Description Table for All Non-General Funds

Fund Number	2480	State Highway Work Zone Safety Fund	
			Funds received from additional civil penalties from traffic violations in a highway work zone are used for a public education campaign for highway work zone safety.

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		231.9	401.8	286.8
Revenues		284.3	211.0	213.1
Sources Total		516.2	612.8	499.9
Uses				
Non-Appropriated Expenditures				
Department of Public Safety		114.4	326.0	326.0
Uses Total		114.4	326.0	326.0
State Highway Work Zone Safety Fund Total		401.8	286.8	173.9

Fund Number	2481	State Veterans' Cemetery Fund	
			The source of this fund is an original appropriation of \$252,300, Laws 1999, 1SS, Chapter 1, from the Veteran's Home Trust Fund for the pre-construction costs for the Southern Arizona Veteran's Memorial Cemetery (SAVC). Constructions costs for the SAVMC are reimbursed 100% through a federal grant, but the initial costs are borne by the state and then reimbursed by the federal funds. The state is responsible for acquiring the land. Arizona has been assigned a federal application identifier number AZ-02-03 for construction of another cemetery in northern Arizona. The Cemetery Fund is established for the purpose of building any state veterans' cemeteries in Arizona.

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		312.3	486.3	416.3
Sources Total		312.3	486.3	416.3
Uses				
Non-Appropriated Expenditures				
Department of Veterans' Services		(174.0)	70.0	20.0
Uses Total		(174.0)	70.0	20.0
State Veterans' Cemetery Fund Total		486.3	416.3	396.3

Fund Number	2484	Emergency Deficiencies Correction Fund	
			Pursuant to A.R.S. §15-2022, the School Facilities Board is authorized for fund "emergency" capital projects for school districts. To qualify, there must be a serious threat to the functioning of the school district or public safety, and these projects must represent a "serious need for materials, services or construction or expenses in excess of the district's budget for the current fiscal year. Monies are either transferred from the Deficiencies Corrections Fund or the New School Fund.

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		4,071.4	3,981.9	4,496.8
Revenues		0.0	1,014.9	0.0
Sources Total		4,071.4	4,996.8	4,496.8
Uses				
Non-Appropriated Expenditures				
School Facilities Board		89.5	500.0	500.0
Uses Total		89.5	500.0	500.0
Emergency Deficiencies Correction Fund Total		3,981.9	4,496.8	3,996.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2485	English Learner Classroom Personnel Bonus Fund			
		Laws 2001, Second Special Session, Chapter 9 appropriated \$3,060,000 annually to this fund to be distributed to classroom personnel at school districts and charter schools in the amount of \$250 per existing pupil in an English Learner program who achieved proficiency in the prior year.			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			335.9	359.0	359.0
Revenues			2.3	0.0	0.0
		Sources Total	338.2	359.0	359.0
Uses					
Operating Expenditures/Appropriations		Department of Education	(20.8)	0.0	0.0
		Uses Total	(20.8)	0.0	0.0
		English Learner Classroom Personnel Bonus Fund Total	359.0	359.0	359.0
Fund Number	2486	ASDB Classroom Site Fund			
		Fund includes revenues from .6% transaction privilege tax authorized by voter-approved Proposition 301 specifically to address teacher pay (base and performance) and a menu of maintenance and operations items (AIMS intervention and dropout prevention, class size reduction, and teacher training).			
			FY 2007	FY 2008	FY 2009
Sources					
Revenues			2,361.6	2,850.0	2,850.0
		Sources Total	2,361.6	2,850.0	2,850.0
Uses					
Non-Appropriated Expenditures		Arizona State Schools for the Deaf and the Blind	2,218.0	2,850.0	2,850.0
		Uses Total	2,218.0	2,850.0	2,850.0
		ASDB Classroom Site Fund Total	143.6	0.0	0.0
Fund Number	2487	State Ed Sys for Committed Youth Class Fund			
		Forty per cent of the revenues from monies received from the department of education shall be used for teacher compensation increases based on performance and employment related expenses, twenty per cent of the monies for teacher base salary increases and employment related expenses and forty per cent of the monies for maintenance and operation purposes			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			404.8	455.8	506.3
Revenues			287.5	250.0	250.0
		Sources Total	692.3	705.8	756.3
Uses					
Non-Appropriated Expenditures		Department of Juvenile Corrections	236.5	199.5	199.5
		Uses Total	236.5	199.5	199.5
		State Ed Sys for Committed Youth Class Fund Total	455.8	506.3	556.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2489	Equine Registration Fund	
		Revenues include inspection fees for processing ownership and transportation of horses. Monies are used for issuance of horse ownership and transportation certificates.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.1	0.5	0.9
Revenues		4.6	4.6	4.6
	Sources Total	<u>4.7</u>	<u>5.1</u>	<u>5.5</u>
Uses				
Non-Appropriated Expenditures	Arizona Department of Agriculture	4.2	4.2	4.2
	Uses Total	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>
Equine Registration Fund Total		0.5	0.9	1.3

Fund Number	2490	Department of Public Safety Licensing Fund	
		Fees are collected from private investigators and security guard license applicants. The monies collected are used to fund the operating costs of regulating the security guard and private investigator industries.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		585.2	822.1	648.6
Revenues		1,112.9	1,200.8	1,295.7
	Sources Total	<u>1,698.1</u>	<u>2,022.9</u>	<u>1,944.3</u>
Uses				
Legislated Fund Transfer	Fund Transfers	0.0	50.0	0.0
Non-Appropriated Expenditures	Department of Public Safety	876.0	1,324.3	1,324.3
	Uses Total	<u>876.0</u>	<u>1,374.3</u>	<u>1,324.3</u>
Department of Public Safety Licensing Fund Total		822.1	648.6	620.0

Fund Number	2491	Well Administration and Enforcement Fund	
		Revenues include filing fees paid to the Department. Funds may be expended for compliance monitoring, investigation and enforcement activities of the Department pertaining to the construction, replacement, deepening, and abandonment of wells and capping of open wells.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		825.6	684.4	347.0
Revenues		685.1	780.0	775.0
	Sources Total	<u>1,510.7</u>	<u>1,464.4</u>	<u>1,122.0</u>
Uses				
Non-Appropriated Expenditures	Department of Water Resources	826.3	1,117.4	1,117.4
	Uses Total	<u>826.3</u>	<u>1,117.4</u>	<u>1,117.4</u>
Well Administration and Enforcement Fund Total		684.4	347.0	4.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	2492	Instructional Improvement Fund			
Fund receives 56% of total shared revenue from Indian gaming as authorized by Proposition 202 from the 2002 General Election. Funds are distributed by formula to school districts and charters serving the tribes and may be expended for teacher compensation increases, class size reductions, dropout prevention, and instructional improvement programs.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			86.6	12,646.1	16,887.8
Revenues			47,344.3	49,473.6	49,485.8
		Sources Total	47,430.9	62,119.7	66,373.6
Uses					
Non-Appropriated Expenditures	Arizona State Schools for the Deaf and the Blind		115.5	231.9	231.9
Non-Appropriated Expenditures	Department of Education		34,669.3	45,000.0	45,000.0
		Uses Total	34,784.8	45,231.9	45,231.9
		Instructional Improvement Fund Total	12,646.1	16,887.8	21,141.7
Fund Number	2493	Railroad Corridor Acquisition Fund			
Fund receives monies from a legislative appropriation and is used to contract studies related to the development of high-speed rail corridors within Arizona.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			650.0	650.0	0.0
		Sources Total	650.0	650.0	0.0
Uses					
Non-Appropriated Expenditures	Department of Transportation		0.0	650.0	0.0
		Uses Total	0.0	650.0	0.0
		Railroad Corridor Acquisition Fund Total	650.0	0.0	0.0
Fund Number	2494	Trauma and Emergency Services Fund			
Revenue is from 28% of tribal gaming revenues received as a result of Prop. 202, after deductions are taken for Gaming administrative and problem gambling programs. Funds are used to reimburse Arizona hospitals for unrecovered trauma center and emergency services costs.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			5,826.1	6,430.7	6,680.7
Revenues			23,319.4	30,460.5	36,199.8
		Sources Total	29,145.5	36,891.2	42,880.5
Uses					
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System		22,714.8	30,210.5	35,949.8
		Uses Total	22,714.8	30,210.5	35,949.8
		Trauma and Emergency Services Fund Total	6,430.7	6,680.7	6,930.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	2495	PLTO Collections and Disbursements Fund			
			Revenues are derived from assessments on agencies occupying space in Privatized Lease to Own buildings to satisfy the PLTO leases. Monies are expended from the fund to pay the annual PLTO lease costs.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			634.7	911.2	947.8
Revenues			21,279.5	11,054.2	11,561.6
Sources Total			21,914.2	11,965.4	12,509.4
Uses					
Non-Appropriated Expenditures Arizona Department of Administration			21,003.0	11,017.6	11,304.7
Uses Total			21,003.0	11,017.6	11,304.7
PLTO Collections and Disbursements Fund Total			911.2	947.8	1,204.7
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Fund Number	2497	Arizona Wildlife Conservation Fund			
			Monies are generated from tribal gaming pursuant to A.R.S. §5-601.02. Funds are transferred to the Arizona Game and Fish Department from the Department of Gaming. The Fund is used to conserve, enhance, and restore Arizona's diverse wildlife resources and habitats, and may include the acquisition of real property.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,681.5	5,642.1	2,229.5
Revenues			6,901.1	7,070.0	7,070.0
Sources Total			10,582.6	12,712.1	9,299.5
Uses					
Non-Appropriated Expenditures Arizona Game & Fish Department			4,940.5	10,482.6	7,322.2
Uses Total			4,940.5	10,482.6	7,322.2
Arizona Wildlife Conservation Fund Total			5,642.1	2,229.5	1,977.3
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Fund Number	2498	CEDC Local Communities Fund			
			Receipts in the fund consist of a portion of the proceeds from Indian Tribal gaming and interest earned from these investment deposits. Monies in the fund must be used by the Commerce and Economic Development Commission to provide grants to cities, towns and counties as defined in title 11, Arizona Revised Statutes, for government services that benefit the general public, including public safety, mitigation of impacts of gaming, or promotion of commerce and economic development.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			93.7	217.9	609.9
Revenues			666.4	610.0	610.0
Sources Total			760.1	827.9	1,219.9
Uses					
Non-Appropriated Expenditures Department of Commerce			542.2	218.0	218.0
Uses Total			542.2	218.0	218.0
CEDC Local Communities Fund Total			217.9	609.9	1,001.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2499	Southern Arizona Veterans' Cemetery Trust Fund		
		The fund receives burial fees and cemetery plot allowances from the internment 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.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.9	(3.2)	0.0
Revenues		79.4	87.1	89.2
Sources Total		80.3	83.9	89.2
Uses				
Non-Appropriated Expenditures	Department of Veterans' Services	83.5	83.9	89.2
Uses Total		83.5	83.9	89.2
Southern Arizona Veterans' Cemetery Trust Fund Total		(3.2)	0.0	0.0

Note: The negative balance in FY 2007 is due to the inclusion of accrued payable expenditures. The negative balance is corrected with cashflow in FY 2008.

Fund Number	2500ADA	IGA and ISA Fund - Department of Administration		
		Pursuant to ARS 35-142 E, this fund is set up for the convenience of the accounting system.		
		This fund is set up to record the activities of tenant improvement projects, construction projects, Capitol Police ISAs, expansion vehicle purchases for Motor Pool, Central Services Bureau, AZ Government University, HIPAA Coordinator, Rule Writing, State Boards Office ISAs, and HRIS ISAs.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		3,265.3	21,145.4	37.8
Revenues		30,323.9	6,615.6	7,608.3
Sources Total		33,589.2	27,761.0	7,646.1
Uses				
Non-Appropriated Expenditures	Arizona Department of Administration	12,443.8	27,723.2	7,608.6
Uses Total		12,443.8	27,723.2	7,608.6
IGA and ISA Fund - Department of Administration Total		21,145.4	37.8	37.5

Fund Number	2500AGA	IGA and ISA Fund		
		This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		27.2	158.6	238.0
Revenues		499.2	360.0	380.0
Sources Total		526.4	518.6	618.0
Uses				
Non-Appropriated Expenditures	Attorney General - Department of Law	367.8	280.6	284.0
Uses Total		367.8	280.6	284.0
IGA and ISA Fund Total		158.6	238.0	334.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2500APA	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	0.8	0.8	0.8
		Revenues	0.0	0.0	0.0
		Sources Total	0.8	0.8	0.8
Uses					
		Uses Total	0.0	0.0	0.0
		IGA and ISA Fund Total	0.8	0.8	0.8

Fund Number	2500BDA	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	2.5	0.2	0.2
		Revenues	263.3	261.6	261.6
		Sources Total	265.8	261.8	261.8
Uses					
		Non-Appropriated Expenditures			
		State Department of Financial Institutions	265.6	261.6	261.6
		Uses Total	265.6	261.6	261.6
		IGA and ISA Fund Total	0.2	0.2	0.2

Fund Number	2500COU	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	0.0	347.3	347.3
		Revenues	347.3	0.0	0.0
		Sources Total	347.3	347.3	347.3
Uses					
		Uses Total	0.0	0.0	0.0
		IGA and ISA Fund Total	347.3	347.3	347.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	2500DCA	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			933.6	471.9	0.0
Revenues			57.4	164.7	636.6
Sources Total			991.0	636.6	636.6
Uses					
Non-Appropriated Expenditures			519.1	636.6	636.6
Uses Total			519.1	636.6	636.6
IGA and ISA Fund Total			471.9	0.0	0.0

Fund Number	2500DJA	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			657.7	544.1	430.8
Revenues			360.0	360.0	360.0
Sources Total			1,017.7	904.1	790.8
Uses					
Non-Appropriated Expenditures			473.6	473.3	473.3
Uses Total			473.6	473.3	473.3
IGA and ISA Fund Total			544.1	430.8	317.5

Fund Number	2500EDA	IGA and ISA Fund			
			Monies transferred into the fund from Federal Funds (EDA2000) and the Internal Services Fund (EDA4209). Clearing account for monies expended under Intergovernmental Agreements (IGAs) and Intergovernmental Service Agreements (ISA's).		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,040.1	1,651.0	1,905.1
Revenues			3,231.3	3,054.4	3,054.4
Sources Total			4,271.4	4,705.4	4,959.5
Uses					
Non-Appropriated Expenditures			2,620.4	2,800.3	2,800.3
Uses Total			2,620.4	2,800.3	2,800.3
IGA and ISA Fund Total			1,651.0	1,905.1	2,159.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	2500EPA	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			35.8	109.6	65.6
Revenues			486.0	400.0	400.0
Sources Total			521.8	509.6	465.6
Uses					
Non-Appropriated Expenditures Department of Commerce			412.2	444.0	444.0
Uses Total			412.2	444.0	444.0
IGA and ISA Fund Total			109.6	65.6	21.6

Fund Number	2500EVA	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			26.5	350.7	350.7
Revenues			2,018.6	2,463.2	2,463.2
Sources Total			2,045.1	2,813.9	2,813.9
Uses					
Non-Appropriated Expenditures Department of Environmental Quality			1,694.4	2,463.2	2,463.2
Uses Total			1,694.4	2,463.2	2,463.2
IGA and ISA Fund Total			350.7	350.7	350.7

Fund Number	2500FDA	IGA and ISA Fund			
			The Funeral Board does not utilize this fund. It is used for inter-agency transfers of funds.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.2	0.2	0.2
Sources Total			0.2	0.2	0.2
Uses					
Uses Total			0.0	0.0	0.0
IGA and ISA Fund Total			0.2	0.2	0.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	2500GFA	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			29.7	0.0	0.0
Revenues			(29.7)	0.0	0.0
		Sources Total	0.0	0.0	0.0
Uses					
		Uses Total	0.0	0.0	0.0
		IGA and ISA Fund Total	0.0	0.0	0.0

Fund Number	2500HCA	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			19,321.2	35,446.9	7.9
Revenues			625,187.7	660,415.8	729,832.3
		Sources Total	644,508.9	695,862.7	729,840.2
Uses					
Administrative Adjustments	Arizona Health Care Cost Containment System		102.1	0.0	0.0
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System		608,959.9	660,415.8	729,832.3
Prior Committed or Obligated Expenditures	Arizona Health Care Cost Containment System		0.0	35,439.0	0.0
		Uses Total	609,062.0	695,854.8	729,832.3
		IGA and ISA Fund Total	35,446.9	7.9	7.9

Fund Number	2500HDA	IGA and ISA Fund			
			This fund is the mechanism through which the Department of Housing executes contracts on behalf of the Department of Economic Security and the Department of Health Services. It is also the sole fund source for the Arizona Housing Finance Authority (AzHFA), which provides set-aside of Housing Trust Fund monies for the AzHFA programs.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,896.9	4,283.6	3,844.6
Revenues			3,498.6	4,283.3	4,587.4
		Sources Total	7,395.5	8,566.9	8,432.0
Uses					
Non-Appropriated Expenditures	Arizona Department of Housing		3,111.9	4,722.3	5,125.8
		Uses Total	3,111.9	4,722.3	5,125.8
		IGA and ISA Fund Total	4,283.6	3,844.6	3,306.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	2500HGA	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			5.2	0.2	0.0
Revenues			1,541.7	1,630.5	1,699.9
Sources Total			1,546.9	1,630.7	1,699.9
Uses					
Non-Appropriated Expenditures Office of Administrative Hearings			1,546.7	1,630.7	1,630.5
Uses Total			1,546.7	1,630.7	1,630.5
IGA and ISA Fund Total			0.2	0.0	69.4

Fund Number	2500HSA	IGA and ISA Fund			
			Monies from intergovernmental agreements between the Department of Health Services and other state and local entities. Includes subaccounts for Liquor Services Fees authorized under A.R.S. § 4-203.02; this also includes deposits from the State Lottery Games pursuant to A.R.S. § 5-522 Sec. E. The monies are used to fund services which the Department of Health Services has agreed to perform at the request of, or in conjunction with, public agencies.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	17,550.0	19,074.1
Revenues			967,705.2	1,080,300.8	1,120,301.0
Sources Total			967,705.2	1,097,850.8	1,139,375.1
Uses					
Legislated Fund Transfer Fund Transfers			0.0	2,425.2	0.0
Non-Appropriated Expenditures Department of Health Services			950,155.2	1,076,352.0	1,122,081.0
Uses Total			950,155.2	1,078,776.7	1,122,080.5
IGA and ISA Fund Total			17,550.0	19,074.1	17,294.6

Fund Number	2500IAA	IGA and ISA Fund			
			This fund is not regularly used by the Commission of Indian Affairs. It is used for inter-agency transfers of funds.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			16.7	21.2	21.2
Revenues			3.5	0.0	0.0
Sources Total			20.2	21.2	21.2
Uses					
Non-Appropriated Expenditures Arizona Commission of Indian Affairs			(1.0)	0.0	0.0
Uses Total			(1.0)	0.0	0.0
IGA and ISA Fund Total			(0.1)	21.2	21.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	2500MIA	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			0.0	50.0	50.0
Sources Total			0.0	50.0	50.0
Uses					
Non-Appropriated Expenditures State Mine Inspector			0.0	50.0	50.0
Uses Total			0.0	50.0	50.0
IGA and ISA Fund Total			0.0	0.0	0.0

Fund Number	2500PSA	IGA and ISA Fund			
			Monies in this fund are transfers under the terms of IGAs and ISAs. This fund exists to account for monies received through intergovernmental agreements and interagency service agreements.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			446.3	2,140.4	1,066.1
Revenues			9,848.1	9,762.0	10,582.9
Sources Total			10,294.4	11,902.4	11,649.0
Uses					
Non-Appropriated Expenditures Department of Public Safety			8,154.0	10,836.3	10,836.3
Uses Total			8,154.0	10,836.3	10,836.3
IGA and ISA Fund Total			2,140.4	1,066.1	812.7

Fund Number	2500SBO	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			45.0	0.0	0.0
Sources Total			45.0	0.0	0.0
Uses					
Non-Appropriated Expenditures State Boards Office			45.0	0.0	0.0
Uses Total			45.0	0.0	0.0
IGA and ISA Fund Total			0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2500TOA	IGA and ISA Fund			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			12.6	12.6	12.6
Sources Total			12.6	12.6	12.6
Uses					
Uses Total			0.0	0.0	0.0
IGA and ISA Fund Total			12.6	12.6	12.6

Fund Number	2500VSA	IGA and ISA Fund			
			Monies from intergovernmental agreements between the Department of Veterans' Services and other state and local entities.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1.2	1.2	1.2
Sources Total			1.2	1.2	1.2
Uses					
Uses Total			0.0	0.0	0.0
IGA and ISA Fund Total			1.2	1.2	1.2

Fund Number	2500WCA	IGA and ISA Fund - Department of Water Resources			
			This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			438.3	569.9	569.9
Revenues			355.1	0.0	0.0
Sources Total			793.4	569.9	569.9
Uses					
Non-Appropriated Expenditures Department of Water Resources			223.5	0.0	0.0
Uses Total			223.5	0.0	0.0
IGA and ISA Fund - Department of Water Resources Total			569.9	569.9	569.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2501PSA	Governor's Office of Highway Safety IGA and ISA Fund	FY 2007	FY 2008	FY 2009
<p>Monies in this fund are transfers under the terms of IGAs and ISAs. This fund exists to account for monies received through intergovernmental agreements and interagency service agreements for the Governor's Office of Highway Safety.</p>					
Sources					
		Beginning Balance	198.3	152.0	216.7
		Revenues	603.1	518.7	655.3
		Sources Total	801.4	670.7	872.0
Uses					
		Non-Appropriated Expenditures Department of Public Safety	649.4	454.0	454.0
		Uses Total	649.4	454.0	454.0
		Governor's Office of Highway Safety IGA and ISA Fund Total	152.0	216.7	418.0
Fund Number	2502	TANF and CCDF Clearing Fund	FY 2007	FY 2008	FY 2009
<p>Department of Health and Human Services grants sent to DES are gathered in this clearing fund until they can be distributed to the appropriate program. Money is not spent out of this fund, it is merely transferred to other areas.</p>					
Sources					
		Beginning Balance	14,581.6	398,816.7	398,816.7
		Revenues	384,235.1	0.0	0.0
		Sources Total	398,816.7	398,816.7	398,816.7
Uses					
		Uses Total	0.0	0.0	0.0
		TANF and CCDF Clearing Fund Total	398,816.7	398,816.7	398,816.7
Fund Number	2503	ADOA Special Events Fund	FY 2007	FY 2008	FY 2009
<p>Special events on state property have set-up fees that are deposited in this fund. For special events on state property, these monies are used for set up costs.</p>					
Sources					
		Beginning Balance	22.4	21.0	10.9
		Revenues	14.8	15.0	15.0
		Sources Total	37.2	36.0	25.9
Uses					
		Non-Appropriated Expenditures Arizona Department of Administration	16.2	25.1	25.1
		Uses Total	16.2	25.1	25.1
		ADOA Special Events Fund Total	21.0	10.9	0.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2504	Prison Construction and Operations Fund			
			Beginning in March 2004, revenues are received from increased surcharges on DUI fines and are used for the operation or construction of prisons.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,241.2	4,778.9	1,259.9
Revenues			13,807.5	14,111.3	14,421.7
Sources Total			15,048.7	18,890.2	15,681.6
Uses					
Operating Expenditures/Appropriations			10,250.0	17,626.6	15,650.0
Administrative Adjustments			19.8	3.7	0.0
Uses Total			10,269.8	17,630.3	15,650.0
Prison Construction and Operations Fund Total			4,778.9	1,259.9	31.6
<hr/>					
Fund Number	2505	Inmate Store Proceeds Fund			
			Revenue is received from the State's share of the inmate stores proceeds and is used for inmate activities, incentive pay for officers, safety equipment or other needs of the Department.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			471.1	0.1	0.8
Revenues			493.2	451.0	451.0
Sources Total			964.3	451.1	451.8
Uses					
Non-Appropriated Expenditures			964.2	450.3	450.3
Uses Total			964.2	450.3	450.3
Inmate Store Proceeds Fund Total			0.1	0.8	1.5
<hr/>					
Fund Number	2506	Healthcare Group Fund			
			Funds are received from premiums paid by small employers, including employee contributions, for the costs of providing medical care for employees, including the appropriated costs of administering the program.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			14,050.2	11,851.6	10,779.2
Revenues			72,493.5	69,553.4	72,884.7
Sources Total			86,543.7	81,405.0	83,663.9
Uses					
Operating Expenditures/Appropriations			3,766.5	8,468.7	6,521.0
Operating Expenditures/Appropriations			0.6	14.5	14.5
Administrative Adjustments			195.8	0.0	0.0
Non-Appropriated Expenditures			70,729.2	62,142.6	65,003.5
Uses Total			74,692.1	70,625.8	71,539.0
Healthcare Group Fund Total			11,851.6	10,779.2	12,124.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	2507	Full Day Kindergarten Fund	
		Fund consists of legislative appropriations which were used to provide eligible schools with funding for voluntary full-day kindergarten.	

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	78.5	33.8	33.8
Revenues	(44.7)	0.0	0.0
Sources Total	33.8	33.8	33.8
Uses			
Uses Total	0.0	0.0	0.0
Full Day Kindergarten Fund Total	33.8	33.8	33.8

Fund Number	2508	Health Care Directives Registry Fund	
		Per A.R.S. § 36-3297 the Health Care Directives Registry Fund consists of donations, grants, and other monies received to establish and maintain a registry of health care directives. Such directives may consist of a living will, health care power of attorney, and other related documents.	

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	(2.3)	4.5	4.2
Revenues	43.6	75.0	70.0
Sources Total	41.3	79.5	74.2
Uses			
Non-Appropriated Expenditures	Department of State - Secretary of State	36.8	70.0
Prior Committed or Obligated Expenditures	Department of State - Secretary of State	0.0	5.3
Uses Total	36.8	75.3	70.0
Health Care Directives Registry Fund Total	4.5	4.2	4.2

Fund Number	2509	Assured and Adequate Water Supply Administration Fund	
		Laws 2005, Chapter 217 (HB 2174) created the Assured and Adequate Water Supply Fund -as an appropriated fund - to support water programs in the Department of Water Resources and offset reliance on the State General Fund. Chapter 217 authorized the Department to create a fee-based revenue stream to pay for operating and administrative costs of the activities related to determining and declaring adequate and assured water supplies.	

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	101.9	721.8	357.2
Revenues	776.5	760.0	755.0
Sources Total	878.4	1,481.8	1,112.2
Uses			
Operating Expenditures/Appropriations	Department of Water Resources	156.6	1,124.6
Uses Total	156.6	1,124.6	1,100.4
Assured and Adequate Water Supply Administration Fund Total	721.8	357.2	11.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	2510	Parity Compensation Fund		
			This fund was established to help fund law enforcement salaries and benefits. It draws revenues from a 1.51% distribution of the vehicle license taxes that are otherwise slated to go to the state highway fund. See A.R.S. § 41-1720. This fund was established retroactively to from and after June 30, 2005.	

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,834.4	2,907.9	2,609.6
Revenues			2,841.6	3,100.0	3,400.0
		Sources Total	5,676.0	6,007.9	6,009.6
Uses					
Operating Expenditures/Appropriations	Department of Public Safety		2,768.1	3,398.3	4,898.4
		Uses Total	2,768.1	3,398.3	4,898.4
		Parity Compensation Fund Total	2,907.9	2,609.6	1,111.2

Note: This fund was established by Laws 2005 Chapter 306. No appropriation was made from this fund for FY 2006.

Fund Number	2511	Aggregate Mining Reclamation Fund		
			Revenues for this fund are received from fees assessed on owners of mines that need to be reclaimed and are used to enforce the reclamation statutes.	

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	392.2	278.4
Revenues			654.2	190.0	38.0
		Sources Total	654.2	582.2	316.4
Uses					
Operating Expenditures/Appropriations	State Mine Inspector		262.0	303.8	308.0
		Uses Total	262.0	303.8	308.0
		Aggregate Mining Reclamation Fund Total	392.2	278.4	8.4

Fund Number	2512	Medical Student Scholarship Fund		
			Laws 2005, Chapter 330 established the Medical Student Scholarship Fund. Revenues to the Fund are the result of General Fund appropriations, and are used to provide medical school scholarships to first year medical students willing to commit themselves to primary care and to serve in federally designated medically underserved areas in Arizona.	

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			1,176.9	0.0	0.0
		Sources Total	1,176.9	0.0	0.0
Uses					
Operating Expenditures/Appropriations	Board of Medical Student Loans		1,176.9	0.0	0.0
		Uses Total	1,176.9	0.0	0.0
		Medical Student Scholarship Fund Total	0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2513	Golden Rule Special Plate Fund	FY 2007	FY 2008	FY 2009
From monies collected from special license plate and renewal fees collected pursuant to A.R.S. § 28-2424, the Arizona Department of Education is required to allocate the monies in this fund to a private nonprofit Golden Rule foundation that provides programs that demonstrate the promotion of the Golden Rule in schools.					
Sources					
Beginning Balance			14.5	101.2	187.9
Revenues			86.7	86.7	86.7
		Sources Total	101.2	187.9	274.6
Uses					
		Uses Total	0.0	0.0	0.0
		Golden Rule Special Plate Fund Total	101.2	187.9	274.6
Fund Number	2514	Nursing Education Demo Project	FY 2007	FY 2008	FY 2009
The Higher Education Budget Reconciliation Bill (Laws 2005 Chapter 330) annually appropriates \$4,000,000 from the General Fund to the Nursing Education Demonstration Project Fund from FY 2006 through FY 2010. The purpose of the project is to enhance nursing education programs in Arizona, with the goal of doubling the current number of nursing graduates in the state by FY2010.					
Sources					
Beginning Balance			2,288.5	4,091.7	5,891.7
Revenues			4,000.0	4,000.0	4,000.0
		Sources Total	6,288.5	8,091.7	9,891.7
Uses					
Non-Appropriated Expenditures	Department of Commerce		2,196.8	2,200.0	2,200.0
		Uses Total	2,196.8	2,200.0	2,200.0
		Nursing Education Demo Project Total	4,091.7	5,891.7	7,691.7
Fund Number	2515	State DOC Revolving-Transition Fund	FY 2007	FY 2008	FY 2009
Revenues are received from taxes on tobacco and alcohol and are used for substance abuse treatment and education.					
Sources					
Beginning Balance			2,308.2	1,784.6	1,485.8
Revenues			3,313.7	3,300.0	3,300.0
		Sources Total	5,621.9	5,084.6	4,785.8
Uses					
Non-Appropriated Expenditures	Department of Corrections		3,837.3	3,598.8	3,598.8
		Uses Total	3,837.3	3,598.8	3,598.8
		State DOC Revolving-Transition Fund Total	1,784.6	1,485.8	1,187.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2520	Professional Employer Organization Fund	FY 2007	FY 2008	FY 2009
Laws 2005, Chapter 212 established the Professional Employer Organization Fund, which shall consist of PEO registration and renewal fees. The monies in the fund shall be used to administer the PEO registration program, including maintaining the database and investigating claims.					
Sources					
Beginning Balance			0.0	0.0	1.8
Revenues			0.0	100.0	100.0
		Sources Total	0.0	100.0	101.8
Uses					
Operating Expenditures/Appropriations		Department of State - Secretary of State	0.0	98.2	94.8
		Uses Total	0.0	98.2	94.8
		Professional Employer Organization Fund Total	0.0	1.8	7.0
Fund Number	2521	Election Training Fund	FY 2007	FY 2008	FY 2009
The Election Training Fund is established by A.R.S. § 16-407 to account for monies received by the Secretary of State as reimbursement for municipal election training costs.					
Sources					
Beginning Balance			0.0	0.0	3.2
Revenues			0.0	3.2	0.0
		Sources Total	0.0	3.2	3.2
Uses					
		Uses Total	0.0	0.0	0.0
		Election Training Fund Total	0.0	3.2	3.2
Fund Number	2522	Character Education Special Plate Fund	FY 2007	FY 2008	FY 2009
Fund receives a portion of the \$25 fee for Character Education license plates to fund character education programs in schools.					
Sources					
Beginning Balance			24.4	65.2	95.2
Revenues			40.8	30.0	30.0
		Sources Total	65.2	95.2	125.2
Uses					
		Uses Total	0.0	0.0	0.0
		Character Education Special Plate Fund Total	65.2	95.2	125.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	2523	Addiction Reduction and Recovery Fund		
		An FY 2007 appropriation of \$2,500,000 from the General Fund and any federal monies and private grants, gifts, and contributions for substance abuse and addiction prevention programs including methamphetamine abuse and addiction prevention programs.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.0	1,950.0	0.0
Revenues		2,500.0	0.0	0.0
	Sources Total	2,500.0	1,950.0	0.0
Uses				
Non-Appropriated Expenditures	Department of Health Services	550.0	1,950.0	0.0
	Uses Total	550.0	1,950.0	0.0
Addiction Reduction and Recovery Fund Total		1,950.0	0.0	0.0

Fund Number	2524	Arizona Twenty First Century Fund		
		The Fund consists of monies appropriated from the State General Fund through legislation, earnings from investments, gifts, and grants. Monies in the fund are used to build and strengthen medical, scientific, and engineering research programs and infrastructure for the purpose of promoting statewide economic development.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.0	23,361.0	0.0
Revenues		35,914.0	25,000.0	25,000.0
	Sources Total	35,914.0	48,361.0	25,000.0
Uses				
Non-Appropriated Expenditures	Department of Commerce	12,553.0	48,361.0	25,000.0
	Uses Total	12,553.0	48,361.0	25,000.0
Arizona Twenty First Century Fund Total		23,361.0	0.0	0.0

Fund Number	2525	Arizona Trail Fund		
		The purpose of this fund is the maintenance and preservation of the Arizona State Trail.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.0	50.5	0.0
Revenues		250.0	125.0	125.0
	Sources Total	250.0	175.5	125.0
Uses				
Non-Appropriated Expenditures	State Parks Board	199.5	175.5	125.0
	Uses Total	199.5	175.5	125.0
Arizona Trail Fund Total		50.5	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2526	Due Diligence Fund			
<p>Monies in the fund allow the Land Department the ability to pay upfront the cost of engineering and planning studies (due diligence studies) prior to the sale of state Trust land and the ability to receive refunds for the cost of these studies from the winning bidder.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	13.1	21.7
Revenues			491.4	508.6	500.0
		Sources Total	491.4	521.7	521.7
Uses					
Operating Expenditures/Appropriations	State Land Department		478.3	500.0	500.0
		Uses Total	478.3	500.0	500.0
		Due Diligence Fund Total	13.1	21.7	21.7
Fund Number	2527	E-Learning Fund			
<p>Revenue from legislative appropriations and money received from any other public and private sources. Monies in the fund are administered by the Department of Education subject to the direction of the E-Learning Task Force to implement e-learning programs in this state, and developing innovative e-learning solutions.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	2,997.3	0.0
Revenues			3,000.0	0.0	0.0
		Sources Total	3,000.0	2,997.3	0.0
Uses					
Non-Appropriated Expenditures	Department of Education		2.7	2,997.3	0.0
		Uses Total	2.7	2,997.3	0.0
		E-Learning Fund Total	2,997.3	0.0	0.0
Fund Number	2528	Statewide Compensatory Instruction Fund (Non-Appropriated)			
<p>Monies in the fund are appropriated by the Legislature for distribution to school districts or charter schools for compensatory instruction program for English language learners.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	4,355.5	8,711.0
Revenues			10,000.0	10,000.0	10,000.0
		Sources Total	10,000.0	14,355.5	18,711.0
Uses					
Non-Appropriated Expenditures	Department of Education		5,644.5	5,644.5	5,644.5
		Uses Total	5,644.5	5,644.5	5,644.5
		Statewide Compensatory Instruction Fund (Non-Appropriated) Total	4,355.5	8,711.0	13,066.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	2529	Temporary Medical Coverage Fund			
			The revenues in the TMC Fund consist of General Fund appropriations and premiums collected from participants. These funds are used to help pay for program costs.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	4,756.7	3,247.2
Revenues			6,672.1	466.9	237.3
Sources Total			6,672.1	5,223.6	3,484.5
Uses					
Operating Expenditures/Appropriations			1,915.4	1,976.4	3,484.5
			Arizona Health Care Cost Containment System		
Uses Total			1,915.4	1,976.4	3,484.5
Temporary Medical Coverage Fund Total			4,756.7	3,247.2	0.0

Fund Number	2530	Postsecondary Education Federal Grant Program Fund			
			The fund consists of legislative appropriations to administer the program and to provide eligible students grants to private postsecondary institutions.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	2,965.2	2,964.8
Revenues			5,000.0	5,306.5	5,300.0
Sources Total			5,000.0	8,271.7	8,264.8
Uses					
Non-Appropriated Expenditures			2,034.8	5,306.9	5,300.4
			Commission for Postsecondary Education		
Uses Total			2,034.8	5,306.9	5,300.4
Postsecondary Education Federal Grant Program Fund Total			2,965.2	2,964.8	2,964.4

Fund Number	2531	State Web Portal Fund			
			The fund consists of monies appropriated to the fund by the legislature, any web portal usage fees collected under any agreement between this state and an independent contractor providing services for the common web portal less the contractor's price of maintaining and operating the web portal, monies received from private grants or donations if designated for the fund by the grantor or donor, and monies received from the federal government by grant or otherwise to assist this state in providing any common web portal projects. Monies in the state web portal fund may be used for improving or expanding this state's information technology services and projects, including the common web portal.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			0.0	3,700.0	5,000.0
Sources Total			0.0	3,700.0	5,000.0
Uses					
Operating Expenditures/Appropriations			0.0	3,700.0	5,000.0
			Government Information Technology Agency		
Uses Total			0.0	3,700.0	5,000.0
State Web Portal Fund Total			0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2532	Hospital Loan Residency Fund	FY 2007	FY 2008	FY 2009
<p>This fund receives revenue from General Fund appropriations, and distributes those funds as loans to hospitals establishing new medical residency programs.</p>					
Sources					
Beginning Balance			0.0	1,000.0	0.0
Revenues			1,000.0	400.0	0.0
Sources Total			1,000.0	1,400.0	0.0
Uses					
Non-Appropriated Expenditures Arizona Health Care Cost Containment System			0.0	400.0	0.0
Prior Committed or Obligated Expenditures Arizona Health Care Cost Containment System			0.0	1,000.0	0.0
Uses Total			0.0	1,400.0	0.0
Hospital Loan Residency Fund Total			1,000.0	0.0	0.0
Fund Number	2533	Displaced Pupils Choice Grant Fund			
<p>The money comes from Legislative appropriations from the state General Fund per A.R.S. § 15-817.06 .</p> <p>The money is use to provide qualifying displaced pupils with grants to be applied toward tuition and fees charged by nongovernmental schools.</p>					
Sources			FY 2007	FY 2008	FY 2009
Beginning Balance			0.0	2,500.0	2,500.0
Revenues			2,500.0	2,500.0	2,500.0
Sources Total			2,500.0	5,000.0	5,000.0
Uses					
Legislated Fund Transfer Fund Transfers			0.0	2,500.0	0.0
Non-Appropriated Expenditures Department of Education			0.0	0.0	2,500.0
Uses Total			0.0	2,500.0	2,500.0
Displaced Pupils Choice Grant Fund Total			2,500.0	2,500.0	2,500.0
Fund Number	2534	AZ Scholarships for Pupils with Disabilities			
<p>Revenue received from legislative appropriations (A.R.S. § 15-891.04) is used to provide disabled pupils with scholarships to attend the public or non-public school of their choice. Expenditures are not displayed to avoid double counting of General Fund.</p>					
Sources			FY 2007	FY 2008	FY 2009
Beginning Balance			0.0	2,500.0	5,000.0
Revenues			2,500.0	2,500.0	2,500.0
Sources Total			2,500.0	5,000.0	7,500.0
Uses					
Uses Total			0.0	0.0	0.0
AZ Scholarships for Pupils with Disabilities Total			2,500.0	5,000.0	7,500.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2536	Wildlife Habitat Restoration and Enhancement Fund	FY 2007	FY 2008	FY 2009
<p>ARS 17-471 established the wildlife habitat restoration and enhancement fund. Revenues consist of legislative appropriations and are used for specific wildlife habitat restoration and enhancement projects. Monies in the fund are subject to legislative appropriation and are exempt from the provisions of section 35-190 relating to lapsing of appropriations.</p>					
Sources					
Beginning Balance			0.0	1,975.6	206.9
Revenues			3,583.8	60.0	0.0
Sources Total			3,583.8	2,035.6	206.9
Uses					
Operating Expenditures/Appropriations	Arizona Game & Fish Department		1,608.2	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Arizona Game & Fish Department		0.0	1,828.7	0.0
Uses Total			1,608.2	1,828.7	0.0
Wildlife Habitat Restoration and Enhancement Fund Total			1,975.6	206.9	206.9
Fund Number	2537	Condo and Planned Community Hearing Office	FY 2007	FY 2008	FY 2009
<p>Sources of revenue include filing fees and civil penalties arising from disputes between owners and condominium or planned community associations over violations of regulatory statutes. The Fund is used to reimburse the office of Administrative Hearings for costs related to conducting hearings concerning disputes between owners and associations. Remaining monies in the fund may be used by the Department to offset the costs of administering cases between owners and condominium or planned community associations.</p>					
Sources					
Beginning Balance			0.0	5.2	40.9
Revenues			34.6	35.7	36.8
Sources Total			34.6	40.9	77.7
Uses					
Non-Appropriated Expenditures	Department of Fire, Building and Life Safety		29.4	0.0	0.0
Uses Total			29.4	0.0	0.0
Condo and Planned Community Hearing Office Total			5.2	40.9	77.7
Fund Number	2538	Colorado River Water Use Fee Clearing Fund	FY 2007	FY 2008	FY 2009
<p>Article 45, Article 13 Colorado River Water Use Fee may be assessed and collected by the director from each person who diverts and consumptively uses water in this state from the mainstream of the Colorado River. Exceptions are granted to various parties named in the article. The fund is established by A.R.S. 45-333 C. Each month, the state treasurer shall pay all of the monies in the clearing account to an account designated by a multi-county water conservation district to be used solely for the Lower Colorado River Multispecies Conservation Program and for no other purpose.</p>					
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			8.4	0.0	0.0
Sources Total			8.4	0.0	0.0
Uses					
Non-Appropriated Expenditures	Department of Water Resources		8.4	0.0	0.0
Uses Total			8.4	0.0	0.0
Colorado River Water Use Fee Clearing Fund Total			0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2539	Collection Enhancement Fund			
			Revenues are received from the collection of debt owed to the State and used for the enforcement of collections.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			16.0	180.3	180.3
Revenues			164.3	0.0	0.0
Sources Total			180.3	180.3	180.3
Uses					
Uses Total			0.0	0.0	0.0
Collection Enhancement Fund Total			180.3	180.3	180.3
<hr/>					
Fund Number	2540	Arizona Professional Baseball Club Special Plate Fund			
			This fund receives monies from the sale of the Arizona Diamondbacks special license plate. Monies are used to offset the cost of operating this programs.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	26.0	32.0
Revenues			26.0	50.0	50.0
Sources Total			26.0	76.0	82.0
Uses					
Non-Appropriated Expenditures Department of Transportation			0.0	44.0	44.0
Uses Total			0.0	44.0	44.0
Arizona Professional Baseball Club Special Plate Fund Total			26.0	32.0	38.0
<hr/>					
Fund Number	2541	Smoke Free Arizona Fund			
			A 2 cent per pack tax on cigarettes used to enforce the provisions of Proposition 201 (Smoke Free Arizona Act) enacted in the 2006 General Election. The Smoke Free Arizona Act banned smoking in public places except retail tobacco stores, veteran and fraternal clubs, hotel rooms designated as smoking rooms and outdoor patios. Any revenues not used by the Department to enforce the smoking ban are deposited to the Tobacco Products Tax Fund to be used for education programs to reduce or eliminate tobacco use.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	873.8	1,769.0
Revenues			1,778.8	1,778.8	1,778.8
Sources Total			1,778.8	2,652.6	3,547.8
Uses					
Non-Appropriated Expenditures Department of Health Services			905.0	883.6	883.6
Uses Total			905.0	883.6	883.6
Smoke Free Arizona Fund Total			873.8	1,769.0	2,664.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	2542	Early Childhood Development and Health Fund			
Fund receives 90% of revenues generated from the additional tax levied on tobacco products pursuant to ARS 42-3371 to be used for statewide program grants (10% of the fund) and regional programs (90% of the fund) focusing on early childhood health and education.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	74,599.2	188,249.7
Revenues			74,929.3	140,900.0	146,600.0
		Sources Total	74,929.3	215,499.2	334,849.7
Uses					
Non-Appropriated Expenditures	Arizona Early Childhood Development and Health Board		330.1	27,249.5	25,776.0
		Uses Total	330.1	27,249.5	25,776.0
Early Childhood Development and Health Fund Total			74,599.2	188,249.7	309,073.7
Fund Number	2543	ECDH Fund - Admin. Costs Acct. Fund			
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	74,599.3	76,499.8
Revenues			74,929.4	15,650.0	16,300.0
		Sources Total	74,929.4	90,249.3	92,799.8
Uses					
Non-Appropriated Expenditures	Arizona Early Childhood Development and Health Board		330.1	13,749.5	12,276.0
		Uses Total	330.1	13,749.5	12,276.0
ECDH Fund - Admin. Costs Acct. Fund Total			74,599.3	76,499.8	80,523.8
Fund Number	2550	Public-private Partnership Contract Fund			
Revenues are collected by the various tax types through the Business Reengineering Integrated Tax System (BRITS) system. Fifteen percent of the revenues generated are used to pay the (BRITS) contractor and the remaining eighty-five percent of the revenues are reverted to the general fund.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			664.0	0.0	0.0
Revenues			20,006.5	0.0	0.0
		Sources Total	20,670.5	0.0	0.0
Uses					
Non-Appropriated Expenditures	Department of Revenue		20,670.5	0.0	0.0
		Uses Total	20,670.5	0.0	0.0
Public-private Partnership Contract Fund Total			0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	2561	Tobacco Settlement Fund	FY 2007	FY 2008	FY 2009
Revenues to the fund consist of payments from tobacco product manufacturers pursuant to the 1998 Master Settlement Agreement.					
Sources					
Beginning Balance			159.6	0.0	0.0
		Sources Total	159.6	0.0	0.0
Uses					
Expenditure/Reserve for Prior Appropriations	Department of Health Services		159.6	0.0	0.0
		Uses Total	159.6	0.0	0.0
		Tobacco Settlement Fund Total	0.0	0.0	0.0
Fund Number	2563	Institutional & Engineering Control Fund	FY 2007	FY 2008	FY 2009
Established in A.R.S. § 49-159, revenues in the fund are fees collected pursuant to section 49-152 and 49-158; costs of restoring engineering controls that are recovered pursuant to section 49-152.01; costs of restoring engineering controls that are recovered pursuant to section 49-158, monies paid into the fund pursuant to section 49-152.01, subsection B; grants and legislative appropriations. The fund is used to cover costs for implementation of certain soil remediation standards; repair and restoration of Engineering Controls.					
Sources					
Beginning Balance			73.0	144.6	144.6
Revenues			71.6	0.0	0.0
		Sources Total	144.6	144.6	144.6
Uses					
		Uses Total	0.0	0.0	0.0
		Institutional & Engineering Control Fund Total	144.6	144.6	144.6
Fund Number	2564	Voluntary Remediation Fund	FY 2007	FY 2008	FY 2009
Established pursuant to A.R.S. § 49-187, revenues in the fund consist of fees collected as reimbursement of costs to the department for activities allowed under 49-179; gifts, grants and legislative appropriations. Monies in the fund are used for the implementation of the Voluntary Remediation Program pursuant to A.R.S. Title 49, Chapter 1, Article 5.					
Sources					
Beginning Balance			844.0	900.9	669.2
Revenues			321.1	327.4	327.4
		Sources Total	1,165.1	1,228.3	996.6
Uses					
Non-Appropriated Expenditures	Department of Environmental Quality		264.2	559.1	559.1
		Uses Total	264.2	559.1	559.1
		Voluntary Remediation Fund Total	900.9	669.2	437.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	2565	Federal Deposit Insurance Corp Trust Fund			
			This fund receives interest from unclaimed deposits handled by the FDIC/RTC. The interest in the fund is distributed 35% to the Housing Fund and 65% to the general fund.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.3	0.3
Revenues			25.1	0.0	0.0
Sources Total			25.1	0.3	0.3
Uses					
Non-Appropriated Expenditures Department of Revenue			24.8	0.0	0.0
Uses Total			24.8	0.0	0.0
Federal Deposit Insurance Corp Trust Fund Total			0.3	0.3	0.3
Fund Number	2600BNA	Payment Card Clearing Fund			
			Funding source is from various fees charged to the RN/LPNs and C.N.As for licensing. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards. From this fund all revenue is posted to the Nursing Board fund 2044 and the general fund 1000.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			80.2	80.2	80.2
Sources Total			80.2	80.2	80.2
Uses					
Uses Total			0.0	0.0	0.0
Payment Card Clearing Fund Total			80.2	80.2	80.2
Fund Number	2600CCA	Payment Card Clearing Fund			
			Revenues are collected from online processing of records filed through the corporations division using credit cards. Funds are transferred to the appropriate fund associated with the specific filing action.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			40.0	3,686.6	7,436.6
Revenues			3,646.6	3,750.0	3,800.0
Sources Total			3,686.6	7,436.6	11,236.6
Uses					
Uses Total			0.0	0.0	0.0
Payment Card Clearing Fund Total			3,832.2	7,436.6	11,236.6
Fund Number	2600CLA	Payment Card Clearing Fund			
			Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			185.6	185.6	185.6
Sources Total			185.6	185.6	185.6
Uses					
Uses Total			0.0	0.0	0.0
Payment Card Clearing Fund Total			185.6	185.6	185.6

Fund Balances and Description Table for All Non-General Funds

Fund Number 2600COU **Payment Card Clearing Fund**
 Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	0.7	0.7	0.7
Sources Total	0.7	0.7	0.7
Uses			
Uses Total	0.0	0.0	0.0
Payment Card Clearing Fund Total	185.6	0.7	0.7

Fund Number 2600GFA **Payment Card Clearing Fund**
 Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	8.9	16.7	16.7
Revenues	7.8	0.0	0.0
Sources Total	16.7	16.7	16.7
Uses			
Uses Total	0.0	0.0	0.0
Payment Card Clearing Fund Total	193.4	16.7	16.7

Fund Number 2600GSA **Payment Card Clearing Fund**
 Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	0.1	0.1	0.0
Revenues	0.0	99.3	0.0
Sources Total	0.1	99.4	0.0
Uses			
Prior Committed or Obligated Expenditures	0.0	99.4	0.0
Uses Total	0.0	99.4	0.0
Payment Card Clearing Fund Total	185.6	0.0	0.0

Fund Number 2600HSA **Payment Card Clearing Fund**
 Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	0.0	0.1	0.1
Revenues	0.1	0.0	0.0
Sources Total	0.1	0.1	0.1
Uses			
Uses Total	0.0	0.0	0.0
Payment Card Clearing Fund Total	0.1	0.1	0.1

Fund Balances and Description Table for All Non-General Funds

Fund Number 2600MNA **Payment Card Clearing Fund**
 Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
	Beginning Balance	5.1	5.1	5.1
	Sources Total	5.1	5.1	5.1
<u>Uses</u>				
	Uses Total	0.0	0.0	0.0
	Payment Card Clearing Fund Total	185.6	5.1	5.1

Fund Number 2600PRA **Payment Card Clearing Fund**
 Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
	Beginning Balance	0.0	0.1	0.0
	Revenues	0.1	(0.1)	0.0
	Sources Total	0.1	0.0	0.0
<u>Uses</u>				
	Uses Total	0.0	0.0	0.0
	Payment Card Clearing Fund Total	185.7	0.0	0.0

Fund Number 2600RGA **Payment Card Clearing Fund**
 Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
	Beginning Balance	4.2	4.2	4.2
	Sources Total	4.2	4.2	4.2
<u>Uses</u>				
	Uses Total	0.0	0.0	0.0
	Payment Card Clearing Fund Total	4.2	4.2	4.2

Fund Number 2600SBA **Payment Card Clearing Fund**
 Funding source is from various fees charged to the public for licensing and other activities. The fund is set up as a pass through of deposits coming in to the Treasurer's Office from fees paid by payment cards.

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
	Beginning Balance	51.4	51.4	51.4
	Sources Total	51.4	51.4	51.4
<u>Uses</u>				
	Uses Total	0.0	0.0	0.0
	Payment Card Clearing Fund Total	185.6	51.4	51.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	2700	Conferences, Workshops and Other Education Fund			
			Revenue for this fund comes from registration fees for the annual Governor's Highway Safety Conference. The fund is administered by the Governor's Office of Highway Safety and revenues are used to support the Conference.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1.0	22.9	0.0
Revenues			57.7	13.3	36.2
Sources Total			58.7	36.2	36.2
Uses					
Non-Appropriated Expenditures Department of Public Safety			35.8	36.2	36.2
Uses Total			35.8	36.2	36.2
Conferences, Workshops and Other Education Fund Total			22.9	0.0	0.0
Fund Number	2900	Permanent AZ Historical Society Revolving Fund			
			Revenue generated from the Papago Park Museum rental for events, admissions charges to all museums and gift store sales. Funds used for Papago Park Museum operations, employee compensation and gift store operations.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			64.5	100.1	91.0
Revenues			197.0	225.0	248.7
Sources Total			261.5	325.1	339.7
Uses					
Non-Appropriated Expenditures Arizona Historical Society			161.4	234.1	226.5
Uses Total			161.4	234.1	226.5
Permanent AZ Historical Society Revolving Fund Total			100.1	91.0	113.2
Fund Number	3006	DEQ Donations Fund			
			Established in A.R.S. § 49-104, monies in the fund consists of various legal judgments and court settlement agreements. The fund is used to implement the directives established in these legal judgments and court settlement agreements.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			263.8	250.1	250.1
Revenues			36.6	0.0	0.0
Sources Total			300.4	250.1	250.1
Uses					
Non-Appropriated Expenditures Department of Environmental Quality			50.3	0.0	0.0
Uses Total			50.3	0.0	0.0
DEQ Donations Fund Total			250.1	250.1	250.1

Fund Balances and Description Table for All Non-General Funds

Fund Number	3008	Liquor License Special Collections Fund	
		Monies for the fund come from the surcharge fees paid through license renewal fees. The fees are used to fund auditors and investigators.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		1,377.7	1,705.3	1,524.3
Revenues		1,312.8	830.0	830.0
Sources Total		2,690.5	2,535.3	2,354.3
<u>Uses</u>				
Non-Appropriated Expenditures		985.2	1,011.0	1,011.0
Uses Total		985.2	1,011.0	1,011.0
Liquor License Special Collections Fund Total		1,705.3	1,524.3	1,343.3

Fund Number	3010	D.H.S. Donations Fund	
		Provides funding for specific DHS programs and purposes as designated by donors.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		1,169.8	1,114.2	1,302.4
Revenues		476.7	552.8	552.8
Sources Total		1,646.5	1,667.0	1,855.2
<u>Uses</u>				
Non-Appropriated Expenditures		532.3	364.6	364.6
Uses Total		532.3	364.6	364.6
D.H.S. Donations Fund Total		1,114.2	1,302.4	1,490.6

Note: One of the sources of revenue to this fund is the monies obtained from the State's acquisition of ComCare. However, by the end of FY2006, these one-time funds will be exhausted.

Fund Number	3011	Agriculture Donations Fund	
		The fund was established to provide a separate accounting, by cost center, for various non-federal fee, grant or contribution supported programs. These include fees for services the State Agricultural Laboratory provides for various agencies, fees for phytosanitary certifications (certifying produce that is sent overseas), agreement with the California Department of Food and Agriculture for port of entry operations, state emergency funds received to conduct state-wide detection activities and pursuing eradication of the Glassy Winged Sharpshooter, agreements with the Arizona Department of Environmental Quality, and five percent of Beef Council surcharges.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		777.4	640.3	495.2
Revenues		1,167.9	1,194.0	832.3
Sources Total		1,945.3	1,834.3	1,327.5
<u>Uses</u>				
Non-Appropriated Expenditures		1,305.0	1,339.1	1,017.2
Uses Total		1,305.0	1,339.1	1,017.2
Agriculture Donations Fund Total		640.3	495.2	310.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	3013	County Public Defender Training Fund			
			Funds allocated to each county Public Defender Office exclusively for training.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			6.3	745.6	745.6
Revenues			726.9	72.9	72.9
		Sources Total	<u>733.2</u>	<u>818.5</u>	<u>818.5</u>
Uses					
Non-Appropriated Expenditures	Judiciary		(12.4)	72.9	72.9
		Uses Total	<u>(12.4)</u>	<u>72.9</u>	<u>72.9</u>
		County Public Defender Training Fund Total	<u>745.6</u>	<u>745.6</u>	<u>745.6</u>
<hr/>					
Fund Number	3014	Arizona Arts Trust Fund			
			Revenues are received from a portion of the required filing fees for each annual report filed with the Arizona Corporation Commission. Funds are used to award grants to organizations and artists with the purpose of advancing and fostering the arts in Arizona.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			159.0	329.4	322.5
Revenues			1,560.3	1,465.0	1,465.0
		Sources Total	<u>1,719.3</u>	<u>1,794.4</u>	<u>1,787.5</u>
Uses					
Operating Expenditures/Appropriations	Corporation Commission		46.1	51.3	48.3
Non-Appropriated Expenditures	Arizona Commission on the Arts		1,343.8	1,420.6	1,420.6
		Uses Total	<u>1,389.9</u>	<u>1,471.9</u>	<u>1,468.9</u>
		Arizona Arts Trust Fund Total	<u>329.4</u>	<u>322.5</u>	<u>318.6</u>
<hr/>					
Fund Number	3015	Special Employee Health Admin Fund			
			Revenues are from employee and employer contribution portions of the health and dental premiums. The funds are used to pay insurance claims and administrative and operating costs of the wellness program and the benefits office.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			48,096.9	76,062.0	76,627.8
Revenues			630,628.7	688,404.5	732,094.7
		Sources Total	<u>678,725.6</u>	<u>764,466.5</u>	<u>808,722.5</u>
Uses					
Operating Expenditures/Appropriations	Arizona Department of Administration		4,202.9	5,630.7	5,630.7
Administrative Adjustments	Arizona Department of Administration		77.8	197.0	0.0
Non-Appropriated Expenditures	Arizona Department of Administration		598,382.9	625,272.2	740,386.8
Prior Committed or Obligated Expenditures	Arizona Department of Administration		0.0	56,738.8	0.0
		Uses Total	<u>602,663.6</u>	<u>687,838.7</u>	<u>746,017.5</u>
		Special Employee Health Admin Fund Total	<u>76,062.0</u>	<u>76,627.8</u>	<u>62,705.0</u>

Fund Balances and Description Table for All Non-General Funds

Fund Number	3017	Environmental Lab Licensure Revolving Fund		
		To support the costs associated with the licensure of Environmental Laboratories by the Department of Health Services. Revenues are provided by fees collected for environmental lab licensure, fees derived from department-sponsored workshops, and monies from gifts, grants and donations.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		328.6	447.9	211.2
Revenues		722.3	739.7	798.0
	Sources Total	1,050.9	1,187.6	1,009.2
Uses				
Operating Expenditures/Appropriations	Department of Health Services	583.1	976.4	976.4
Administrative Adjustments	Department of Health Services	19.9	0.0	0.0
	Uses Total	603.0	976.4	976.4
Environmental Lab Licensure Revolving Fund Total		447.9	211.2	32.8

Note: The Department of Health Services and Department of Environmental Quality are exploring increased transfers into this fund to support the operating expenditures.

Fund Number	3020	Cash Deposit - Lieu of Bond Fund		
		A.R.S. § 35-155 directs the State Treasurer to hold cash deposits made in lieu of surety bonds.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		229,057.6	234,030.7	234,030.7
Revenues		5,029.2	0.0	0.0
	Sources Total	234,086.8	234,030.7	234,030.7
Uses				
Non-Appropriated Expenditures	State Treasurer	56.1	0.0	0.0
	Uses Total	56.1	0.0	0.0
Cash Deposit - Lieu of Bond Fund Total		234,030.7	234,030.7	234,030.7

Fund Number	3023	Receivership Revolving Fund		
		Revenues include monies awarded and received as fees and costs in receiverships in which the superintendent was the receiver and monies received from the banking department revolving fund (if the unencumbered portion of the banking department revolving fund exceeds fifty thousand dollars at the end of the fiscal year, all unencumbered monies in excess of fifty thousand dollars shall be deposited in the banking department receivership revolving fund). Monies in the fund may be used to pay any costs incurred by the department arising out of the administration of a receivership in which the superintendent is the receiver.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		1,154.8	1,235.8	1,194.8
Revenues		117.9	0.2	0.2
	Sources Total	1,272.7	1,236.0	1,195.0
Uses				
Operating Expenditures/Appropriations	State Department of Financial Institutions	0.0	0.0	1,068.2
Non-Appropriated Expenditures	State Department of Financial Institutions	36.9	41.2	41.2
	Uses Total	36.9	41.2	1,109.4
Receivership Revolving Fund Total		1,235.8	1,194.8	85.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	3024	Department of Juvenile Corrections Fund	
		Revenues from federal or private grants, gifts and devises should be given to the state treasurer who shall link it to a department of juvenile corrections fund and shall be expended on warrants drawn by the department of administration.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		53.0	62.3	46.4
Revenues		95.0	73.0	73.0
	Sources Total	148.0	135.3	119.4
<u>Uses</u>				
Non-Appropriated Expenditures	Department of Juvenile Corrections	85.7	88.9	88.9
	Uses Total	85.7	88.9	88.9
	Department of Juvenile Corrections Fund Total	62.3	46.4	30.5

Fund Number	3025	Administrative Fund	
		To refund excess fees paid to the department in error.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		2.3	2.3	2.3
	Sources Total	2.3	2.3	2.3
<u>Uses</u>				
	Uses Total	0.0	0.0	0.0
	Administrative Fund Total	2.3	2.3	2.3

Fund Number	3026	Homeless Trust Fund	
		The Homeless Trust Fund was repealed by Laws 2006, Chapter 243. Laws 2006, Chapter 243 repealed the Homeless Trust Fund and appropriated \$400,000 for use in Maricopa County, \$200,000 in Pima County, and \$250,000 for the remainder of the state. After December 31, 2007 any remaining funds may be used by the Department for serving homeless persons and the working poor in any county.	

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		886.3	28.3	28.3
Revenues		28.3	0.0	0.0
	Sources Total	914.6	28.3	28.3
<u>Uses</u>				
Operating Expenditures/Appropriations	Department of Economic Security	886.3	0.0	0.0
	Uses Total	886.3	0.0	0.0
	Homeless Trust Fund Total	28.3	28.3	28.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	3027	Student Tuition Recovery Fund			
		This fund includes fees collected from all private post-secondary educational institutions (at rates based on their annual revenues) and is used to compensate students who suffer financial damages as the result of a private postsecondary institutions ceasing operations.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	565.3	630.3	531.1
		Revenues	169.1	108.2	83.4
		Sources Total	734.4	738.5	614.5
Uses					
		Non-Appropriated Expenditures			
		State Board for Private Postsecondary Education	104.1	207.4	174.4
		Uses Total	104.1	207.4	174.4
		Student Tuition Recovery Fund Total	630.3	531.1	440.1
Fund Number	3029	State Charitable, Penal, and Reformatory Land Fund			
		Consists of 25% of land earnings and interest from the State Charitable, Penal and Reformatory Institutions Land Fund, in compliance with Section 25 of the Enabling Act and with the Constitution of Arizona. The funds are used for the support of the state juvenile institutions and reformatories. Since this fund derives revenues from the interest on land sales, and the principal amount on this land can be paid off by the buyer at any time, revenues to this fund are inherently volatile and difficult to predict.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	721.2	1,848.0	2,349.4
		Revenues	2,221.7	1,600.0	2,000.0
		Sources Total	2,942.9	3,448.0	4,349.4
Uses					
		Operating Expenditures/Appropriations			
		Department of Juvenile Corrections	1,094.9	1,098.6	4,340.4
		Uses Total	1,094.9	1,098.6	4,340.4
		State Charitable, Penal, and Reformatory Land Fund Total	1,848.0	2,349.4	9.0
Fund Number	3030	Geological Donations Fund			
		Revenues consist of gifts, bequests or legacies for use pursuant to the direction of the donor or in absence of express direction for the best interests of the state; fees from publications; and monies arising from grants, contracts, contributions, gratuities or reimbursements payable or distributable to Arizona from other governmental entities. The funds are used to investigate, describe, and interpret Arizona's geologic setting.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	384.5	296.8	302.0
		Revenues	458.1	829.4	337.1
		Sources Total	842.6	1,126.2	639.1
Uses					
		Non-Appropriated Expenditures			
		Arizona Geological Survey	545.8	824.2	493.7
		Uses Total	545.8	824.2	493.7
		Geological Donations Fund Total	296.8	302.0	145.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	3031	Emergency Response Fund			
<p>Revenues consist of monies appropriated by the legislature and federal government, private and other monies. Funds are used to staff local emergency planning committees and to equip local fire departments, fire districts, and public safety agencies for the development of hazardous materials emergency response teams.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			26.2	3.6	3.6
Revenues			73.0	132.7	132.7
		Sources Total	99.2	136.3	136.3
Uses					
Operating Expenditures/Appropriations	Department of Emergency and Military Affairs		95.6	132.7	132.7
		Uses Total	95.6	132.7	132.7
		Emergency Response Fund Total	3.6	3.6	3.6
Fund Number	3033	AZ Fire Fighters/Emergency Paramedic Fund			
<p>This fund consists of donations. The fund is to support the purposes of A.R.S. § 41-1862 related to the establishment and maintenance of a memorial to fire fighters and emergency paramedics killed in the line of duty.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			6.7	7.0	7.0
Revenues			0.3	0.0	0.0
		Sources Total	7.0	7.0	7.0
Uses					
		Uses Total	0.0	0.0	0.0
		AZ Fire Fighters/Emergency Paramedic Fund Total	7.0	7.0	7.0
Fund Number	3034	Budget Stabilization Fund			
<p>The Budget Stabilization Fund was created to provide a countervailing budget management tool for cyclical state economic reductions of growth. Pursuant to A.R.S. § 35-144, monies consist of appropriated transfers from the state General Fund deposited during periods of robust economic growth. Budget Stabilization Fund monies may be invested by the Treasurer pursuant to rules set forth in A.R.S. § 35-314.02.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			651,020.0	673,531.0	438,531.0
Revenues			31,284.3	28,000.0	0.0
Other Sources	x System-wide		9,809.6	0.0	0.0
		Sources Total	692,113.9	701,531.0	438,531.0
Uses					
Legislated Fund Transfer	Fund Transfers		0.0	263,000.0	0.0
Non-Appropriated Expenditures	State Treasurer		18,582.9	0.0	0.0
		Uses Total	18,582.9	263,000.0	0.0
		Budget Stabilization Fund Total	525,530.7	438,531.0	438,531.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	3035	ERE/Benefits Administration Fund			
			These funds are used to pay non-health insurance premiums and to administer state employee benefit plans. Revenues come from state employee and employer premium contributions for various types of insurance.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,190.9	3,246.3	3,309.1
Revenues			35,080.1	35,957.2	36,856.1
Sources Total			38,271.0	39,203.5	40,165.2
Uses					
Non-Appropriated Expenditures			35,024.7	33,449.7	33,515.5
Prior Committed or Obligated Expenditures			0.0	2,444.7	0.0
Uses Total			35,024.7	35,894.4	33,515.5
ERE/Benefits Administration Fund Total			3,246.3	3,309.1	6,649.7

Fund Number	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. Funds are provided by a \$1 surcharge on fees collected on all certified copies of death certificates, up to \$100,000. Any revenue collected in excess of \$100,000 is transferred from the fund to the Child Abuse Prevention Fund in the Department of Economic Security.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			151.5	143.4	151.5
Revenues			92.1	108.1	108.1
Sources Total			243.6	251.5	259.6
Uses					
Operating Expenditures/Appropriations			99.8	100.0	100.0
Administrative Adjustments			0.4	0.0	0.0
Uses Total			100.2	100.0	100.0
Child Fatality Review Fund Total			143.4	151.5	159.6

Note: This fund historically receives the maximum amount permitted by statute (\$100,000) each year. However, sometimes, due to delays, reversions of revenue in excess of \$100,000 occur twice in the same fiscal year - once for the previous fiscal year, and once for the current fiscal year. In such cases the net revenue is relatively low.

Fund Number	3037	Medical Services Stabilization Fund			
			This fund consists of monies appropriated from tobacco tax revenues which are used to offset the costs of providing services within AHCCCS.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			138.7	138.7	138.7
Sources Total			138.7	138.7	138.7
Uses					
Uses Total			0.0	0.0	0.0
Medical Services Stabilization Fund Total			138.7	138.7	138.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	3038	Oral Health Fund			
			Consists of monies received from Arizona Health Care Cost Containment System (AHCCCS) contracts for dental services, and used to provide dental services to Medicaid-eligible children identified by the DHS Oral Health program.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			565.9	722.1	900.1
Revenues			238.8	231.3	231.3
		Sources Total	804.7	953.4	1,131.4
Uses					
Non-Appropriated Expenditures	Department of Health Services		82.6	53.3	53.3
		Uses Total	82.6	53.3	53.3
		Oral Health Fund Total	722.1	900.1	1,078.1

Fund Number	3039	Vital Records Electronic Systems Fund			
			The purpose of the fund is to develop a new vital records automated system. Funds are provided by 40% of the fees collected for searches, copies of records, applications to file delayed records, requests for supplementary birth certificates, following adoption, legitimation, paternity determination, surgical alterations, and chromosomal counts, or amendments to existing records.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,224.5	1,531.4	610.0
Revenues			855.0	580.8	580.8
		Sources Total	3,079.5	2,112.2	1,190.8
Uses					
Operating Expenditures/Appropriations	Department of Health Services		215.1	502.2	502.2
Non-Appropriated Expenditures	Department of Health Services		1,333.0	1,000.0	0.0
		Uses Total	1,548.1	1,502.2	502.2
		Vital Records Electronic Systems Fund Total	1,531.4	610.0	688.6

Fund Number	3040	AZ Prescription Drug Advisory Council Fund			
			Monies received from gifts, grants and donations to fund costs associated with providing administrative support and assistance to the Arizona Prescription Drug Advisory Council. The Department of Health Services may only provide support and assistance to the council if a minimum of \$100,000 is deposited in this fund.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			10.0	10.0	10.0
		Sources Total	10.0	10.0	10.0
Uses					
		Uses Total	0.0	0.0	0.0
		AZ Prescription Drug Advisory Council Fund Total	10.0	10.0	10.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	3041	Hearing and Speech Professionals Fund			
		Fees and charges used to regulate hearing aid dispensers, audiologists & speech-language pathologists.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		336.1	480.6	486.4
	Revenues		376.5	350.0	367.4
		Sources Total	712.6	830.6	853.8
Uses					
	Operating Expenditures/Appropriations	Department of Health Services	230.6	343.2	343.2
	Administrative Adjustments	Department of Health Services	1.4	1.0	0.0
		Uses Total	232.0	344.2	343.2
	Hearing and Speech Professionals Fund Total		480.6	486.4	510.6

Fund Number	3090	Manufactured Housing Consumer Recovery Fund			
		Monies used for education in connection with the manufactured housing industry and to make payments on damage claims filed by consumers of manufactured homes.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		1,015.5	1,248.2	1,488.0
	Revenues		232.7	239.8	247.0
		Sources Total	1,248.2	1,488.0	1,735.0
Uses					
		Uses Total	0.0	0.0	0.0
	Manufactured Housing Consumer Recovery Fund Total		1,248.2	1,488.0	1,735.0

Fund Number	3092	Utility Assistance Fund			
		The Utility Assistance Fund was repealed by Laws 2007, Chapter 218. The Fund previously received unclaimed utility deposits. These revenues will now be transmitted to a Qualified Fuel Fund Entity. Laws 2007, Chapter 218 repealed the Utility Assistance Fund. It had been used to provide up to \$2,000 of utility repair and deposit assistance to households with an income below 150 percent of the federal poverty level.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		2,000.8	2,947.2	2,029.2
	Revenues		2,550.6	500.0	0.0
		Sources Total	4,551.4	3,447.2	2,029.2
Uses					
	Operating Expenditures/Appropriations	Department of Economic Security	500.0	500.0	0.0
	Non-Appropriated Expenditures	Department of Economic Security	1,104.2	918.0	(1.2)
		Uses Total	1,604.2	1,418.0	(1.2)
	Utility Assistance Fund Total		2,947.2	2,029.2	2,030.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	3104	Receivership Liquidation Fund			
			Revenues from the estates of insurers in receivership are used to pay the common administrative costs of the receiverships overseen by the Department.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			153.8	155.3	124.6
Revenues			100.0	78.5	78.0
Sources Total			253.8	233.8	202.6
Uses					
Non-Appropriated Expenditures			98.5	109.2	109.2
Uses Total			98.5	109.2	109.2
Receivership Liquidation Fund Total			155.3	124.6	93.4
<p>Note: The revenues for this fund reflect the cash received from receivership estates less cash disbursed following the closure of estates. The revenue information, therefore, does not reflect the revenue recognized in AFIS for the fund (thereby allowing the fund cash balance to properly calculate once expenditures are subtracted from beginning cash plus cash receipts).</p>					
Fund Number	3106	Arizona Arts Endowment Expend Trust Fund			
			The Arizona Arts Endowment Fund receives distributions from the Transaction Privilege Tax. Interest from the distributions are to be used for operation of the Arizona Commission on the Arts and for aid to art organizations.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			13,281.3	20,591.9	20,361.9
Revenues			8,827.6	828.0	828.0
Sources Total			22,108.9	21,419.9	21,189.9
Uses					
Non-Appropriated Expenditures			1,517.0	1,058.0	1,058.0
Uses Total			1,517.0	1,058.0	1,058.0
Arizona Arts Endowment Expend Trust Fund Total			20,591.9	20,361.9	20,131.9
Fund Number	3110	Solid Waste Fee Fund			
			Revenues in the fund consists of legislative appropriations, donations, gifts, grants, waste tire administrative monies distributed pursuant to A.R.S §44-1305, solid waste landfill registration fees from A.R.S §49-747, solid waste fees collected pursuant to A.R.S §49-762.03, special waste management plan fees collected under A.R.S §49-857, special waste management fees collected pursuant to A.R.S §49-863, private consultants expedited plan review fees authorized in A.R.S §49-762.03 and self-certification filing fees collected under A.R.S §49-762.05. The Fund supports environmental programs designed to ensure compliance with solid waste management activities and protect public health and the environment.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,499.1	1,264.2	968.0
Revenues			576.2	1,215.0	1,215.0
Sources Total			2,075.3	2,479.2	2,183.0
Uses					
Operating Expenditures/Appropriations			811.1	1,511.2	1,483.1
Uses Total			811.1	1,511.2	1,483.1
Solid Waste Fee Fund Total			1,264.2	968.0	699.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	3111	Game & Fish Trust Fund			
			Serves as a repository for collections from private donations, including insurance settlements, proceeds from charitable activities, and transfers from local governments for participation in the Urban Fishing program.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,348.6	5,428.8	5,166.7
Revenues			7,374.6	1,810.0	1,810.0
Sources Total			11,723.2	7,238.8	6,976.7
Uses					
Non-Appropriated Expenditures			Arizona Game & Fish Department		
			6,294.4	2,072.1	2,072.1
Uses Total			6,294.4	2,072.1	2,072.1
Game & Fish Trust Fund Total			5,428.8	5,166.7	4,904.6

Fund Number	3113	ADOT Highway User Fund			
			Arizona taxes motor fuels and collects a variety of fees and charges relating to the registration and operation of motor vehicles on the public highways of the state. These collections include gasoline and use fuel taxes, motor carrier taxes, vehicle license tax, motor vehicle registration fees, and other miscellaneous fees. These revenues are deposited in the Arizona Highway User Revenue Fund (HURF) and are then distributed to the cities, towns, counties, and the State Highway Fund. These funds represent the primary source of revenues available to the Department for highway construction and improvements and other related expenses. The monies shown are related to ADOT Highway User Fund.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			117,631.9	124,942.0	155,463.0
Revenues			703,560.3	739,115.0	777,664.6
Sources Total			821,192.2	864,057.0	933,127.7
Uses					
Operating Expenditures/Appropriations			Arizona Department of Administration		
			0.0	150.0	0.0
Operating Expenditures/Appropriations			Department of Public Safety		
			10,000.0	10,000.0	10,000.0
Operating Expenditures/Appropriations			Department of Transportation		
			608.8	617.0	617.0
Non-Appropriated Expenditures			Department of Transportation		
			685,641.4	697,827.0	697,827.0
Uses Total			696,250.2	708,594.0	708,444.0
ADOT Highway User Fund Total			124,942.0	155,463.0	224,683.7

Fund Number	3117	State Parks Donations Fund			
			To Fulfill the wishes of contributors, especially as they relate to acquisition and preservation of the state's natural features.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			617.0	641.3	641.3
Revenues			278.0	275.0	275.0
Sources Total			895.0	916.3	916.3
Uses					
Non-Appropriated Expenditures			State Parks Board		
			253.7	275.0	275.0
Uses Total			253.7	275.0	275.0
State Parks Donations Fund Total			641.3	641.3	641.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	3119	Real Estate Recovery Fund			
Revenues include application fees for an original real estate or cemetery broker's license (\$20) and for an original real estate or cemetery salesperson's license (\$10). The fund is used for the benefit of any person aggrieved by any act, representation, transaction or conduct of a licensed real estate or cemetery broker or real estate or cemetery salesperson that violates law or rule.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,164.1	1,051.7	926.1
Revenues			172.4	160.0	160.0
Sources Total			1,336.5	1,211.7	1,086.1
Uses					
Non-Appropriated Expenditures Department of Real Estate			284.8	285.6	282.5
Uses Total			284.8	285.6	282.5
Real Estate Recovery Fund Total			1,051.7	926.1	803.6

Fund Number	3120	The Arizona State Hospital Fund			
The AZ State Hospital Fund is the repository for Title XIX reimbursements, Restoration to Competency (RTC) revenues, disproportionate share hospital (DSH) payments (supplemental compensation to hospitals that serve a large or disproportionate number of low-income patients), receipts from hospital patients, and collections from Regional Behavioral Health Authorities. Funds are used for the treatment of patients at ASH or for community placement services.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			5,343.4	1,523.7	(498.1)
Revenues			4,512.3	4,010.8	6,391.9
Sources Total			9,855.7	5,534.5	5,893.8
Uses					
Operating Department of Health Services			7,964.6	6,032.6	6,032.6
Expenditures/Appropriations					
Administrative Adjustments Department of Health Services			367.4	0.0	0.0
Uses Total			8,332.0	6,032.6	6,032.6
The Arizona State Hospital Fund Total			1,523.7	(498.1)	(138.8)

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number	3121	Condominium Recovery Fund			
Revenues originate from a fee set by the Commissioner on June 30th of the prior year assessed to parties requesting a Public Report application. Should the fund balance reach, \$5,000,000 however, this levy is not collected. Expectant homeowners may issue a claim against the Fund if a condominium unit within a subdivision is never completed, and they did not contract to place any deposit in a neutral escrow account.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	96.9
Revenues			0.0	100.0	100.0
Sources Total			0.0	100.0	196.9
Uses					
Non-Appropriated Expenditures Department of Real Estate			0.0	3.1	8.0
Uses Total			0.0	3.1	8.0
Condominium Recovery Fund Total			0.0	96.9	188.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	3123	Donations - D.P.S. Fund			
			The source of monies is DPS seizure, and Attorney General forfeiture, according to the Racketeering Influenced and Corrupt Organizations (RICO) laws. Monies are used for law enforcement programs related to racketeering.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			6,585.7	23,623.8	13,137.2
Revenues			22,457.5	8,680.2	4,455.2
Sources Total			29,043.2	32,304.0	17,592.4
Uses					
Non-Appropriated Expenditures					
Department of Public Safety			5,419.4	19,166.8	15,619.5
Uses Total			5,419.4	19,166.8	15,619.5
Donations - D.P.S. Fund Total			23,623.8	13,137.2	1,972.9
<hr/>					
Fund Number	3127	Public Buildings Land Earnings Fund			
			Monies are received from interest on the Legislative, Executive, and Judicial Public Buildings Land Fund, as established through Arizona's Enabling Act, Section 25, and monies derived from the lease of these lands. The fund is used to provide a continuous source of monies for legislative, executive, or judicial buildings in the state.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			424.0	651.1	651.1
Revenues			227.1	0.0	0.0
Sources Total			651.1	651.1	651.1
Uses					
Uses Total			0.0	0.0	0.0
Public Buildings Land Earnings Fund Total			651.1	651.1	651.1
<hr/>					
Fund Number	3128	D.H.S. State Hospital Land Earnings Fund			
			Funds are for the benefit and support of the Arizona State Hospital. Revenue is generated from renting buildings and land at the 24th Street and Van Buren property.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			582.9	777.4	875.5
Revenues			511.0	448.1	448.1
Sources Total			1,093.9	1,225.5	1,323.6
Uses					
Operating Expenditures/Appropriations			315.9	350.0	350.0
Administrative Adjustments			0.6	0.0	0.0
Uses Total			316.5	350.0	350.0
D.H.S. State Hospital Land Earnings Fund Total			777.4	875.5	973.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	3129	Pioneers Home State Charitable Earnings Fund			
Expendable proceeds are earned from the Pioneers' Home's share of the State Charitable, Penal, and Reformatory Grant lands and are used to further the Home's mission of providing a home and long-term care to long-time Arizona residents.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,711.6	3,075.0	3,335.6
Revenues			3,831.0	3,831.0	3,831.0
		Sources Total	6,542.6	6,906.0	7,166.6
Uses					
Operating Expenditures/Appropriations	Arizona Pioneers' Home		3,467.6	3,558.4	3,524.2
Administrative Adjustments	Arizona Pioneers' Home		0.0	12.0	0.0
		Uses Total	3,467.6	3,570.4	3,524.2
		Pioneers Home State Charitable Earnings Fund Total	3,075.0	3,335.6	3,642.4

Fund Number	3130	Pioneers Home Miners Hospital Fund			
Sources include revenues from the proceeds of all lands granted to this state by the United States for the respective purposes named, all property donated by individuals for like purposes, unless the terms of the donation otherwise provide, and the sale of timber, mineral, gravel or other natural products or property from lands granted or donated for such purposes. The funds shall be and remain perpetual funds for the benefit and support of institutions corresponding to the purposes for which the funds are established, except as otherwise provided in the enabling act and section 37-295 and distributions from the funds pursuant to article X, section 7, Constitution of Arizona together with the monies derived from the rental of the lands and property, shall be used.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,552.3	2,408.6	3,102.5
Revenues			2,451.1	2,451.2	2,451.2
		Sources Total	4,003.4	4,859.8	5,553.7
Uses					
Operating Expenditures/Appropriations	Arizona Pioneers' Home		1,594.8	1,751.0	1,685.6
Administrative Adjustments	Arizona Pioneers' Home		0.0	6.3	0.0
		Uses Total	1,594.8	1,757.3	1,685.6
		Pioneers Home Miners Hospital Fund Total	2,408.6	3,102.5	3,868.1

Fund Number	3131	A & M College Land Earnings Fund			
Monies derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC programs, to attract distinguished faculty and operate teacher training programs.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2.9	0.3	0.0
Revenues			303.8	300.0	300.0
		Sources Total	306.7	300.3	300.0
Uses					
Non-Appropriated Expenditures	Arizona Board of Regents		306.4	300.3	300.0
		Uses Total	306.4	300.3	300.0
		A & M College Land Earnings Fund Total	0.3	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	3132	Military Institute Land Earnings Fund		
		Monies derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC programs, to attract distinguished faculty and operate teacher training programs.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.0	0.9	14.2
Revenues		104.4	104.4	104.4
	Sources Total	104.4	105.3	118.6
Uses				
Non-Appropriated Expenditures	Arizona Board of Regents	103.5	91.1	90.0
	Uses Total	103.5	91.1	90.0
Military Institute Land Earnings Fund Total		0.9	14.2	28.6

Fund Number	3133	School of Mines Land Earnings Fund		
		Proceeds from lands granted from the US, property donated by the individual, or from the sale of timber, minerals, gravel, or other natural products.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.0	653.7	653.7
Revenues		653.7	0.0	0.0
	Sources Total	653.7	653.7	653.7
Uses				
	Uses Total	0.0	0.0	0.0
School of Mines Land Earnings Fund Total		653.7	653.7	653.7

Fund Number	3134	Universities Land Earnings Fund		
		Revenue derived from sales proceeds of timber or timber products on state trust land where the University Land Fund is the beneficiary. Funds used to pay expenses incurred by the State Land Department to generate these revenues.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		114.9	119.0	98.6
Revenues		1,705.5	1,680.0	1,680.0
	Sources Total	1,820.4	1,799.0	1,778.6
Uses				
Non-Appropriated Expenditures	State Land Department	7.4	0.0	0.0
Non-Appropriated Expenditures	Arizona Board of Regents	1,694.0	1,700.4	1,680.0
	Uses Total	1,701.4	1,700.4	1,680.0
Universities Land Earnings Fund Total		119.0	98.6	98.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	3136	Normal School Land Earnings Fund		
		Monies derived from the lease, sale, or other disposition of lands granted to the state by federal government for the use and benefit of the universities. Funds are used to operate agricultural and mechanical colleges, to support university ROTC programs, to attract distinguished faculty and operate teacher training programs.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.0	13.7	2.8
Revenues		214.6	220.0	220.0
	Sources Total	214.6	233.7	222.8
Uses				
Non-Appropriated Expenditures	Arizona Board of Regents	200.9	230.9	215.0
	Uses Total	200.9	230.9	215.0
Normal School Land Earnings Fund Total		13.7	2.8	7.8

Fund Number	3138	Permanent State School Fund		
		Revenues consist of rental income and interest earnings derived from the lease or sale of state trust lands established by Article X, Section 7 of the Arizona Constitution for the benefit of common schools. Currently, these proceeds are used to offset the General Fund obligation for state aid to K-12 schools and debt service for state trust land revenue and qualified zone academy bonds issued by the School Facilities Board for the deficiencies corrections program.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		2,371.6	2,371.6	2,371.6
Revenues		45,220.7	45,220.7	45,220.7
	Sources Total	47,592.3	47,592.3	47,592.3
Uses				
Operating Expenditures/Appropriations	Department of Education	45,220.7	45,220.7	45,220.7
	Uses Total	45,220.7	45,220.7	45,220.7
Permanent State School Fund Total		2,371.6	2,371.6	2,371.6

Fund Number	3140	Penitentiary Land Earnings Fund		
		Revenue is received from the expendable earnings of State Land Trust and is used for the support of the state prisons.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		1,408.4	1,750.3	274.9
Revenues		1,535.3	1,450.0	1,450.0
	Sources Total	2,943.7	3,200.3	1,724.9
Uses				
Operating Expenditures/Appropriations	Department of Corrections	858.6	2,925.4	1,724.2
Administrative Adjustments	Department of Corrections	334.8	0.0	0.0
	Uses Total	1,193.4	2,925.4	1,724.2
Penitentiary Land Earnings Fund Total		1,750.3	274.9	0.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	3141	State Charitable, Penal & Reformatory Land Earnings Fund	
		Twenty-five percent of the expendable earnings of the State Charitable, Penal, and Reformatory Institutions Land Fund is used for the operation of the State prisons.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		400.7	1,538.3	2,568.3
Revenues		1,884.0	1,600.0	2,000.0
	Sources Total	2,284.7	3,138.3	4,568.3
Uses				
Operating Expenditures/Appropriations	Department of Corrections	482.6	570.0	4,471.2
Administrative Adjustments	Department of Corrections	38.6	0.0	0.0
Non-Appropriated Expenditures	Department of Corrections	225.2	0.0	0.0
	Uses Total	746.4	570.0	4,471.2
State Charitable, Penal & Reformatory Land Earnings Fund Total		1,538.3	2,568.3	97.1

Fund Number	3143	Donations - Pioneers Homes Fund	
		This fund's money comes from donations made directly to the Arizona Pioneers' Home. The monies from this fund are used to augment activities for the residents of the Arizona Pioneers' Home, and provide additional monies for purchase of needed equipment, furniture, etc.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		68.8	86.4	101.4
Revenues		23.2	15.2	15.2
	Sources Total	92.0	101.6	116.6
Uses				
Administrative Adjustments	Arizona Pioneers' Home	0.0	0.2	0.0
Non-Appropriated Expenditures	Arizona Pioneers' Home	5.6	0.0	0.0
	Uses Total	5.6	0.2	0.0
Donations - Pioneers Homes Fund Total		86.4	101.4	116.6

Fund Number	3144	Industrial Commission Donation Fund	
		This funds money comes from the sale of interment rights at the Arizona Pioneers' Home cemetery. Per Statute, this fund's proceeds may be used to maintain the Arizona Pioneers' Home cemetery, or be used for the Arizona Pioneers' Home.	

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.0	8.2	16.4
Revenues		8.2	8.2	8.2
	Sources Total	8.2	16.4	24.6
Uses				
	Uses Total	0.0	0.0	0.0
Industrial Commission Donation Fund Total		8.2	16.4	24.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	3145	Economic Security Donations Fund			
		The Economic Security Donations Fund consists of donations and other gifts. The Fund is used consistent with the intent of the donor.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	1,785.9	1,912.8	1,963.7
		Revenues	137.7	61.9	61.9
		Sources Total	1,923.6	1,974.7	2,025.6
Uses					
		Non-Appropriated Expenditures Department of Economic Security	10.8	11.0	11.0
		Uses Total	10.8	11.0	11.0
		Economic Security Donations Fund Total	1,912.8	1,963.7	2,014.6
Fund Number	3146	DD Client Investment Fund			
		The Fund consists of donations and other gifts. Earnings in the Department of Economic Security Client Trust Fund are used to reimburse the cost of care of the client for whom the funds are collected.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	0.0	15.6	0.0
		Revenues	75.4	44.2	59.8
		Sources Total	75.4	59.8	59.8
Uses					
		Non-Appropriated Expenditures Department of Economic Security	59.8	59.8	59.8
		Uses Total	59.8	59.8	59.8
		DD Client Investment Fund Total	15.6	0.0	0.0
Fund Number	3147	Corrections Donations Fund			
		General uses as specified by the particular donor.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	1.2	1.6	1.6
		Revenues	70.1	50.0	50.0
		Sources Total	71.3	51.6	51.6
Uses					
		Non-Appropriated Expenditures Department of Corrections	69.7	50.0	50.0
		Uses Total	69.7	50.0	50.0
		Corrections Donations Fund Total	1.6	1.6	1.6
Fund Number	3148	Deaf & Blind School Donations Fund			
		The fund includes trust interest earnings allocated by the Board of Directors of the Arizona School For the Deaf and the Blind for services offered at the schools that are not statutorily required and/or not available through federal or state appropriation. The corpus of the trust, funded through private bequests and managed by outside financial advisors, is approximately \$2 million.			
			FY 2007	FY 2008	FY 2009
Sources					
		Revenues	70.9	127.2	150.0
		Sources Total	70.9	127.2	150.0
		Deaf & Blind School Donations Fund Total	70.9	127.2	150.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	3150	Private Postsecondary Education Cash Bond Fund			
			Pursuant to A.R.S. § 32-3023 this fund consists of surety bond deposits with the Private Postsecondary Education Commission.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			239.7	234.9	234.9
Revenues			(4.8)	0.0	0.0
Sources Total			234.9	234.9	234.9
Uses					
Uses Total			0.0	0.0	0.0
Private Postsecondary Education Cash Bond Fund Total			234.9	234.9	234.9
<hr/>					
Fund Number	3151	Economic Security Mesa Land Fund			
			The Mesa Land Fund consists of proceeds from the sale of donated land in Mesa and interest earnings. The interest earnings of the Mesa Land Fund may be used for state-operated group homes and habilitation and training facilities.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,899.4	4,900.1	4,900.1
Revenues			87.1	0.0	0.0
Sources Total			4,986.5	4,900.1	4,900.1
Uses					
Expenditure/Reserve for Prior Appropriations			86.4	0.0	0.0
Uses Total			86.4	0.0	0.0
Economic Security Mesa Land Fund Total			4,900.1	4,900.1	4,900.1
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Fund Number	3152	Economic Security Client Trust Fund			
			The Department of Economic Security Client Trust Fund consists of benefits payable to a client in the Department's custody. Earnings in the Department of Economic Security Client Trust Fund are used to reimburse the cost of care of the client for whom the funds are collected.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			590.7	707.1	749.4
Revenues			1,715.8	1,730.8	1,730.8
Sources Total			2,306.5	2,437.9	2,480.2
Uses					
Non-Appropriated Expenditures			1,599.4	1,688.5	1,688.5
Uses Total			1,599.4	1,688.5	1,688.5
Economic Security Client Trust Fund Total			707.1	749.4	791.7

Note: The negative balance in FY 2007 is due to the inclusion of accrued payable expenditures. The negative balance is corrected with cashflow in FY 2008.

Fund Balances and Description Table for All Non-General Funds

Fund Number	3153	ADOT MVD Clearing Fund			
<p>This fund is used as a holding account for the daily deposits of all MVD generated revenues (except those dealing with fuel suppliers) pending the identification of the revenue source and ultimate distribution to the Highway User Revenue Fund (HURF) as prescribed by statute.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			48,799.0	51,698.9	51,698.9
Revenues			2,899.9	0.0	0.0
		Sources Total	<u>51,698.9</u>	<u>51,698.9</u>	<u>51,698.9</u>
Uses					
		Uses Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
		ADOT MVD Clearing Fund Total	<u>51,698.9</u>	<u>51,698.9</u>	<u>51,698.9</u>
Fund Number	3155	Residential Contractors Recovery Fund			
<p>To compensate anyone who is injured by an act, representation, transaction, or conduct of a residential contractor in violation of A.R.S. 31-1101.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			10,466.6	11,928.1	13,300.2
Revenues			7,708.8	7,743.1	7,781.6
		Sources Total	<u>18,175.4</u>	<u>19,671.2</u>	<u>21,081.8</u>
Uses					
Non-Appropriated Expenditures	Registrar of Contractors		6,247.3	6,371.0	6,607.0
		Uses Total	<u>6,247.3</u>	<u>6,371.0</u>	<u>6,607.0</u>
		Residential Contractors Recovery Fund Total	<u>11,928.1</u>	<u>13,300.2</u>	<u>14,474.8</u>
Fund Number	3156	Mines & Mineral Resources Fund			
<p>Revenues for this non-appropriated fund come from museum entrance fees for persons over 18 years of age, publication fees, donor gifts and federal monies. Funds are used to promote the development of the mineral resources and industry in Arizona.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			143.0	152.2	116.3
Revenues			242.7	200.4	200.4
		Sources Total	<u>385.7</u>	<u>352.6</u>	<u>316.7</u>
Uses					
Non-Appropriated Expenditures	Department of Mines and Mineral Resources		233.5	236.3	236.3
		Uses Total	<u>233.5</u>	<u>236.3</u>	<u>236.3</u>
		Mines & Mineral Resources Fund Total	<u>152.2</u>	<u>116.3</u>	<u>80.4</u>

Fund Balances and Description Table for All Non-General Funds

Fund Number	3157	Treasurer's Condemnation Fund			
			Monies in the fund consist of deposits awaiting court order during condemnation proceedings pursuant to A.R.S. § 12-1116.		
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	19,817.0	19,595.1	19,595.1
		Revenues	2,560.2	0.0	0.0
		Sources Total	22,377.2	19,595.1	19,595.1
Uses					
		Non-Appropriated Expenditures State Treasurer	2,782.1	0.0	0.0
		Uses Total	2,782.1	0.0	0.0
		Treasurer's Condemnation Fund Total	19,595.1	19,595.1	19,595.1
Fund Number	3159	Historical Society Discretion Fund			
			Revenue from private funds deposits for employee salary and ERE.		
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	0.4	0.4	0.0
		Sources Total	0.4	0.4	0.0
Uses					
		Non-Appropriated Expenditures Arizona Historical Society	0.0	0.4	0.0
		Uses Total	0.0	0.4	0.0
		Historical Society Discretion Fund Total	0.4	0.0	0.0
Fund Number	3163	Tourism Working Fund			
			To pay expenses incurred for the workshops.		
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	0.7	0.7	0.7
		Sources Total	0.7	0.7	0.7
Uses					
		Uses Total	0.0	0.0	0.0
		Tourism Working Fund Total	0.7	0.7	0.7
Fund Number	3164	Garnishment & Levies Fund			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	6.4	6.4	6.4
		Revenues	0.0	0.0	0.0
		Sources Total	6.4	6.4	6.4
Uses					
		Uses Total	0.0	0.0	0.0
		Garnishment & Levies Fund Total	6.4	6.4	6.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	3166	Local Government Investment Pool Fund			
Pursuant to A.R.S. § 41-177, 35-316, & 35-326 the State Treasurer may establish investment pools and associated investment pool funds for the purposes of investing and accounting for local government monies invested with the Treasurer.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,684,926.0	2,892,901.0	2,892,901.0
Revenues			207,975.6	0.0	0.0
		Sources Total	2,892,901.3	2,892,901.3	2,892,901.3
Uses					
		Uses Total	0.0	0.0	0.0
		Local Government Investment Pool Fund Total	2,892,901.3	2,892,901.3	2,892,901.3

Fund Number	3168	LGIP-COP Investment Held for Trustee Fund			
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			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,784.1	3,956.2	3,956.2
Revenues			172.1	0.0	0.0
		Sources Total	3,956.2	3,956.2	3,956.2
Uses					
		Uses Total	0.0	0.0	0.0
		LGIP-COP Investment Held for Trustee Fund Total	3,956.2	3,956.2	3,956.2

Fund Number	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 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,800.0	4,246.4	3,517.6
Revenues			249.8	220.0	220.0
		Sources Total	5,049.8	4,466.4	3,737.6
Uses					
Operating Expenditures/Appropriations	Department of Commerce		123.0	184.0	176.0
Non-Appropriated Expenditures	Department of Commerce		680.4	764.8	764.8
		Uses Total	803.4	948.8	940.8
		Oil Overcharge Fund Total	4,246.4	3,517.6	2,796.8

Fund Number	3175	Judges Retirement Fund			
The fund shall be used for payment of benefits to retired members or their beneficiaries.					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			11.7	11.7	11.7
		Sources Total	11.7	11.7	11.7
Uses					
		Uses Total	0.0	0.0	0.0
		Judges Retirement Fund Total	11.7	11.7	11.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	3179	Lottery - Interest Earnings Fund			
<p>The Lottery Interest Earnings (Prize) Fund is a non-appropriated fund established by A.R.S. § 5-523. By statute, not less than 50% of Lottery revenues from Lottery game products must be deposited to the Prize Fund to be held in trust for payment of prizes. Monies in the Prize Fund are used to pay winning game prizes. In addition, the Court Appointed Special Advocate (CASA) Fund receives 30% of unclaimed prize monies after the 180-day prize redemption period expires. Any remaining monies in the fund are used to supplement future game prizes. No operating expenditures are paid from this fund.</p>					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			15,551.8	13,325.0	2,999.9
Revenues			117,511.2	269,800.0	274,200.0
Sources Total			133,063.0	283,125.0	277,199.9
Uses					
Non-Appropriated Expenditures Arizona State Lottery Commission			119,738.0	280,125.1	274,200.0
Uses Total			119,738.0	280,125.1	274,200.0
Lottery - Interest Earnings Fund Total			13,325.0	2,999.9	2,999.9

Fund Number	3180	Court Ordered Trust Funds Fund			
<p>Revenues are settlement and court-ordered restitution monies. Funds are dispersed according to settlement agreements.</p>					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			111,366.2	2,568.1	2,072.5
Revenues			300.4	1,552.8	1,553.2
Sources Total			111,666.6	4,120.9	3,625.7
Uses					
Non-Appropriated Expenditures Attorney General - Department of Law			109,098.5	2,048.4	2,048.4
Uses Total			109,098.5	2,048.4	2,048.4
Court Ordered Trust Funds Fund Total			2,568.1	2,072.5	1,577.3

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number	3187	D.O.C. Special Services Fund			
<p>Fund monies are used for the benefit, education, and welfare of committed offenders, and operating expenses of canteens and hobby shops.</p>					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,689.6	2,079.3	79.3
Revenues			2,797.5	3,850.0	3,850.0
Sources Total			6,487.1	5,929.3	3,929.3
Uses					
Non-Appropriated Expenditures Department of Corrections			4,407.8	5,850.0	3,850.0
Uses Total			4,407.8	5,850.0	3,850.0
D.O.C. Special Services Fund Total			2,079.3	79.3	79.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	3188	CAWCD - AK Chin Water Supply Mitigation Fund
A.R.S. § 35-142 directs the State Treasurer to establish funds for monies deposited by multi-county water districts such as CAWCD.		

		FY 2007	FY 2008	FY 2009
Sources				
	Beginning Balance	5,913.5	5,913.3	5,913.3
	Revenues	(0.2)	0.0	0.0
	Sources Total	5,913.3	5,913.3	5,913.3
Uses				
	Uses Total	0.0	0.0	0.0
	CAWCD - AK Chin Water Supply Mitigation Fund Total	5,913.3	5,913.3	5,913.3

Fund Number	3189	Commerce Donations Fund
Monies are expended in accordance with the restrictions placed on the respective gift, grant, or donation.		

		FY 2007	FY 2008	FY 2009
Sources				
	Beginning Balance	370.5	385.2	279.9
	Revenues	646.7	610.0	610.0
	Sources Total	1,017.2	995.2	889.9
Uses				
	Non-Appropriated Expenditures	632.0	715.3	715.3
	Uses Total	632.0	715.3	715.3
	Commerce Donations Fund Total	385.2	279.9	174.6

Fund Number	3190	D.O.A. - Merit Award Fund
Revenues provided via legislative appropriations. Provide awards to state employs for an act in the public interest or for an adopted idea that results in state savings or improved operations.		

		FY 2007	FY 2008	FY 2009
Sources				
	Beginning Balance	63.1	63.1	63.1
	Revenues	0.0	0.0	0.0
	Sources Total	63.1	63.1	63.1
Uses				
	Uses Total	0.0	0.0	0.0
	D.O.A. - Merit Award Fund Total	63.1	63.1	63.1

Fund Number	3191	Arizona Peace Officers' Memorial Fund
The fund consists of monies provided by appropriation or received as donations. The state treasurer invests and divests all monies in the Arizona peace officers memorial fund as provided by section 35-313, and monies earned from investment are credited to the fund. The monies in the fund are used to fund the operations of the Arizona peace officers memorial board.		

		FY 2007	FY 2008	FY 2009
Sources				
	Beginning Balance	37.2	56.2	56.2
	Revenues	19.0	0.0	0.0
	Sources Total	56.2	56.2	56.2
Uses				
	Uses Total	0.0	0.0	0.0
	Arizona Peace Officers' Memorial Fund Total	56.2	56.2	56.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	3193	Revenue from State or Local Agency Fund			
Dollars received through the collection efforts of the Department's Office of Accounts Receivable and Collections and dollars without sufficient identifying documentation may be temporarily deposited in this fund. When the benefiting program is identified, funds are transferred out of 3193 into the benefiting program's fund. Funds are utilized by the benefiting DES programs per state and federal requirements.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,783.0	2,568.4	1,659.4
Revenues			29.5	0.0	0.0
		Sources Total	4,812.5	2,568.4	1,659.4
Uses					
Non-Appropriated Expenditures	Department of Economic Security		2,244.1	909.0	909.0
		Uses Total	2,244.1	909.0	909.0
		Revenue from State or Local Agency Fund Total	2,568.4	1,659.4	750.4

Fund Number	3196	ADOA-MSD Plan Deposits Fund			
Holds and reimburses deposits for blue prints paid by vendors and potential bidders.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			44.4	44.4	44.4
Revenues			0.0	0.0	0.0
		Sources Total	44.4	44.4	44.4
Uses					
		Uses Total	0.0	0.0	0.0
		ADOA-MSD Plan Deposits Fund Total	44.4	44.4	44.4

Fund Number	3197	AHCCCS Donation Fund			
Consisted of premiums received as part of the small business health insurance program Health Care Group. Until replaced in FY 2005 with the Healthcare Group Fund, the monies were used to pay for the services and administrative costs for the program.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	13.9	13.9
Revenues			13.9	0.0	0.0
		Sources Total	13.9	13.9	13.9
Uses					
		Uses Total	0.0	0.0	0.0
		AHCCCS Donation Fund Total	13.9	13.9	13.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	3200	Retiree Accumulated Sick Leave Fund	
			Pro rata charge on the payroll of all states agencies. The fund is used for the payment of insurance premiums or cash payouts to eligible retiring state employees.

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			8,131.8	23,933.8	26,321.6
Revenues			26,372.2	13,615.0	13,955.0
Sources Total			34,504.0	37,548.8	40,276.6
<u>Uses</u>					
Non-Appropriated Expenditures Arizona Department of Administration			10,570.2	11,227.2	11,894.4
Uses Total			10,570.2	11,227.2	11,894.4
Retiree Accumulated Sick Leave Fund Total			23,933.8	26,321.6	28,382.2

Fund Number	3201	Riparian Land Fund	
			To fund the acquisition of wetland areas in the state.

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			6.6	6.6	6.6
Revenues			0.0	0.0	0.0
Sources Total			6.6	6.6	6.6
<u>Uses</u>					
Uses Total			0.0	0.0	0.0
Riparian Land Fund Total			6.6	6.6	6.6

Fund Number	3206	Governor's Endowment Partnership Fund	
			Established by Executive Order 92-7 to promote the interests of the state and encourage public service to Arizona by its citizens.

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			0.0	3.5	3.5
Revenues			21.7	0.0	0.0
Sources Total			21.7	3.5	3.5
<u>Uses</u>					
Non-Appropriated Expenditures Office of the Governor			18.2	0.0	0.0
Uses Total			18.2	0.0	0.0
Governor's Endowment Partnership Fund Total			3.5	3.5	3.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	3207	Special Olympics Fund			
<p>Pursuant to A.R.S. § 41-173, individuals may make a donation or designate a portion of their refund as a voluntary contribution to the Special Olympics Tax Refund Fund. The Special Olympics Tax Refund Fund must be used to contract with Special Olympics Arizona for delivery of those services essential to Special Olympics programs for individuals with developmental disabilities.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			58.3	21.3	21.3
Revenues			106.4	85.0	85.0
		Sources Total	164.7	106.3	106.3
Uses					
Non-Appropriated Expenditures	Department of Economic Security		143.4	85.0	85.0
		Uses Total	143.4	85.0	85.0
		Special Olympics Fund Total	21.3	21.3	21.3
Fund Number	3215	Victims' Rights Implementation Fund			
<p>Revenues are from court penalty assessments that are deposited into the Criminal Justice Enhancement Fund. Of the monies deposited in the Criminal Justice Enhancement Fund 7.68% is transferred by the Treasurer into the Victims' Rights Fund. Additional revenues are derived from a \$15 assessment of parents of juveniles adjudicated delinquent for offenses involving a victim and legislative appropriations. Each fiscal year the Attorney General may spend 12% of the total victims' rights fund appropriation and General Fund deposits to administer the victim's rights program. The remaining 88% is distributed by the Attorney General to state and local entities with a demonstrated need.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,778.5	2,304.6	2,916.4
Revenues			3,782.9	3,894.7	4,009.9
		Sources Total	5,561.4	6,199.3	6,926.3
Uses					
Operating Expenditures/Appropriations	Attorney General - Department of Law		3,256.6	3,282.9	3,266.0
Administrative Adjustments	Attorney General - Department of Law		0.2	0.0	0.0
		Uses Total	3,256.8	3,282.9	3,266.0
		Victims' Rights Implementation Fund Total	2,304.6	2,916.4	3,660.3
Fund Number	3218	Veterans' Fiduciary Fund			
<p>The source of these funds are the funds being held in trust by the veteran's fiduciary and are solely private funds being held and managed by the state.</p>					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			13,042.8	13,714.8	14,414.8
Revenues			672.0	700.0	700.0
		Sources Total	13,714.8	14,414.8	15,114.8
Uses					
		Uses Total	0.0	0.0	0.0
		Veterans' Fiduciary Fund Total	13,714.8	14,414.8	15,114.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	3245	Alternative Dispute Resolution Fund	FY 2007	FY 2008	FY 2009
<p>The Alternative Dispute Resolution Fund receives 0.35% of monies received from the clerk of the superior court in each county, and 2.42% of monies received by justices of the peace in each county. Monies are distributed to local, regional or statewide projects that establish, maintain, improve, or enhance alternative dispute resolution programs.</p>					
Sources					
	Beginning Balance		551.2	728.4	478.3
	Revenues		278.3	263.3	263.3
	Sources Total		829.5	991.7	741.6
Uses					
	Non-Appropriated Expenditures	Judiciary	101.1	513.4	513.4
	Uses Total		101.1	513.4	513.4
	Alternative Dispute Resolution Fund Total		728.4	478.3	228.2
Fund Number	3301	AG & Mech. Colleges Land Fund	FY 2007	FY 2008	FY 2009
<p>Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.</p>					
Sources					
	Beginning Balance		6,401.1	6,401.1	6,401.1
	Sources Total		6,401.1	6,401.1	6,401.1
Uses					
	Uses Total		0.0	0.0	0.0
	AG & Mech. Colleges Land Fund Total		6,401.1	6,401.1	6,401.1
Fund Number	3302	State Charitable, Penitentiary, & Reformatory Land Fund	FY 2007	FY 2008	FY 2009
<p>Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.</p>					
Sources					
	Beginning Balance		22,985.7	22,985.7	22,985.7
	Sources Total		22,985.7	22,985.7	22,985.7
Uses					
	Uses Total		0.0	0.0	0.0
	State Charitable, Penitentiary, & Reformatory Land Fund Total		22,985.7	22,985.7	22,985.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	3304	State Hospital Land Fund			
			Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,903.1	2,903.1	2,903.1
	Sources Total		2,903.1	2,903.1	2,903.1
Uses					
		Uses Total	0.0	0.0	0.0
	State Hospital Land Fund Total		2,903.1	2,903.1	2,903.1

Fund Number	3305	Executive, Legislative, Judicial Land Fund			
			Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4,692.6	4,692.6	4,692.6
	Sources Total		4,692.6	4,692.6	4,692.6
Uses					
		Uses Total	0.0	0.0	0.0
	Executive, Legislative, Judicial Land Fund Total		4,692.6	4,692.6	4,692.6

Fund Number	3306	U of A Medical Student Loans Fund			
			Funds used to give loans to medical students who then agree to work for a period of time in medically underserved areas of the state. Consists of loan repayments made in lieu of service.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			230.1	1,100.9	794.9
Revenues			1,180.6	3.8	3.8
	Sources Total		1,410.7	1,104.7	798.7
Uses					
Operating Expenditures/Appropriations	Board of Medical Student Loans		309.8	309.8	309.8
		Uses Total	309.8	309.8	309.8
	U of A Medical Student Loans Fund Total		1,100.9	794.9	488.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	3307	Military Institute Land Fund			
		Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		449.6	449.6	449.6
		Sources Total	449.6	449.6	449.6
Uses					
		Uses Total	0.0	0.0	0.0
		Military Institute Land Fund Total	449.6	449.6	449.6
Fund Number	3309	School of Mines Land Fund			
		Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		5,530.6	5,530.6	5,530.6
		Sources Total	5,530.6	5,530.6	5,530.6
Uses					
		Uses Total	0.0	0.0	0.0
		School of Mines Land Fund Total	5,530.6	5,530.6	5,530.6
Fund Number	3311	Penitentiary Land Fund			
		Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		4,937.0	4,937.0	4,937.0
		Sources Total	4,937.0	4,937.0	4,937.0
Uses					
		Uses Total	0.0	0.0	0.0
		Penitentiary Land Fund Total	4,937.0	4,937.0	4,937.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	3312	Permanent State School Land Fund			
		Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		988,805.8	988,805.8	988,805.8
		Sources Total	988,805.8	988,805.8	988,805.8
Uses					
		Uses Total	0.0	0.0	0.0
		Permanent State School Land Fund Total	988,805.8	988,805.8	988,805.8
Fund Number	3313	Deaf & Blind School & Asylum Fund			
		Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		2,885.4	2,885.4	2,885.4
		Sources Total	2,885.4	2,885.4	2,885.4
Uses					
		Uses Total	0.0	0.0	0.0
		Deaf & Blind School & Asylum Fund Total	2,885.4	2,885.4	2,885.4
Fund Number	3314	ASU/NAU State College Land Fund			
		Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		1,419.2	1,419.2	1,419.2
		Sources Total	1,419.2	1,419.2	1,419.2
Uses					
		Uses Total	0.0	0.0	0.0
		ASU/NAU State College Land Fund Total	1,419.2	1,419.2	1,419.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	3315	University Land Fund			
		Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		8,039.8	8,039.8	8,039.8
		Sources Total	<u>8,039.8</u>	<u>8,039.8</u>	<u>8,039.8</u>
Uses					
		Uses Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
		University Land Fund Total	<u>8,039.8</u>	<u>8,039.8</u>	<u>8,039.8</u>
Fund Number	3316	Miners Hospital Land Fund			
		Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		4,951.0	4,951.0	4,951.0
		Sources Total	<u>4,951.0</u>	<u>4,951.0</u>	<u>4,951.0</u>
Uses					
		Uses Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
		Miners Hospital Land Fund Total	<u>4,951.0</u>	<u>4,951.0</u>	<u>4,951.0</u>
Fund Number	3317	University Land 1881 Fund			
		Passed by Congress in June of 1910, Arizona's Enabling Act, Section 25 designated specific parcels of state land for the exclusive benefit of a given class of public purposes. This land is managed by the State Land Department. Proceeds from the sale or lease of state lands are deposited in the permanent fund associated thereto. Distributions are determined by the State Board of Investment pursuant to the State Constitution, Article 10, Section 7.			
			FY 2007	FY 2008	FY 2009
Uses					
	Capital Expenditures/Appropriations	State Treasurer	18,957.1	0.0	0.0
		Uses Total	<u>18,957.1</u>	<u>0.0</u>	<u>0.0</u>
		University Land 1881 Fund Total	<u>(18,957.1)</u>	<u>0.0</u>	<u>0.0</u>
Fund Number	3318	Treasurer's Endowment Fixed-Income Pool Fund			
		A.R.S. § 35-316 & 35-326 provide the Treasurer the authority to establish investment pools. Permanent Endowment funds are invested by the State Board of Investment enabled by A.R.S. § 35-311.			
			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		702,099.0	902,592.4	902,592.4
	Revenues		200,493.4	0.0	0.0
		Sources Total	<u>902,592.4</u>	<u>902,592.4</u>	<u>902,592.4</u>
Uses					
		Uses Total	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
		Treasurer's Endowment Fixed-Income Pool Fund Total	<u>902,592.4</u>	<u>902,592.4</u>	<u>902,592.4</u>

Fund Balances and Description Table for All Non-General Funds

Fund Number	3323	Endowment Rental Income Prepayment Fund	FY 2007	FY 2008	FY 2009
Pursuant to A.R.S. § 37-295 this is a holding fund for State Land Department lease prepayments.					
Sources					
		Beginning Balance	20,123.9	26,963.7	26,963.7
		Revenues	6,839.8	0.0	0.0
		Sources Total	26,963.7	26,963.7	26,963.7
Uses					
		Uses Total	0.0	0.0	0.0
		Endowment Rental Income Prepayment Fund Total	26,963.7	26,963.7	26,963.7

Fund Number	3325	School Facilities Revenue Bond Proceeds Fund	FY 2007	FY 2008	FY 2009
Originally approved by Proposition 301, the revenues in this fund are proceeds from the first \$500 million issuance (Series 2001) from the \$800 million in revenue bonds authorized to support the capital costs of the Deficiencies Corrections program.					
Sources					
		Beginning Balance	0.1	0.1	0.0
		Revenues	0.0	0.0	0.0
		Sources Total	0.1	0.1	0.0
Uses					
		Non-Appropriated Expenditures School Facilities Board	0.0	0.1	0.0
		Uses Total	0.0	0.1	0.0
		School Facilities Revenue Bond Proceeds Fund Total	0.1	0.0	0.0

Fund Number	3339	State School Trust Revenue Bond Proceeds Fund	FY 2007	FY 2008	FY 2009
Established in session law by Laws 2003, First Regular Session, Chapter 264, this fund includes net bond proceeds from \$247.1 million in revenue bonds issued to support the expenses of the Deficiencies Corrections program.					
Sources					
		Beginning Balance	0.3	0.3	0.0
		Revenues	0.0	0.0	0.0
		Sources Total	0.3	0.3	0.0
Uses					
		Non-Appropriated Expenditures School Facilities Board	0.0	0.3	0.0
		Uses Total	0.0	0.3	0.0
		State School Trust Revenue Bond Proceeds Fund Total	0.3	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	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.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			79.6	75.7	77.3
Revenues			2.6	139.4	139.4
Sources Total			82.2	215.1	216.7
Uses					
Operating Expenditures/Appropriations			6.5	137.8	137.3
			6.5	137.8	137.3
Uses Total			6.5	137.8	137.3
Used Oil Fund Total			75.7	77.3	79.4
Fund Number	3701	Local Agency Deposits Fund			
			This fund receives monies from the federal government and local agencies for the payment of local agency sponsored county and secondary road construction projects.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			10,176.8	13,241.3	4,876.5
Revenues			37,068.6	34,000.0	37,500.0
Sources Total			47,245.4	47,241.3	42,376.5
Uses					
Non-Appropriated Expenditures			34,004.1	42,364.8	42,364.8
			34,004.1	42,364.8	42,364.8
Uses Total			34,004.1	42,364.8	42,364.8
Local Agency Deposits Fund Total			13,241.3	4,876.5	11.7
Fund Number	3702	Criminal Justice Enhancement Fund			
			The Department of Public Safety receives a 7.28% allocation from the Criminal Justice Enhancement Fund (CJEF) surcharge on fines and penalties used for state and local law enforcement.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			700.5	898.5	488.3
Revenues			3,384.7	3,630.1	3,949.5
Sources Total			4,085.2	4,528.6	4,437.8
Uses					
Operating Expenditures/Appropriations			3,186.7	3,290.3	4,082.9
			3,186.7	3,290.3	4,082.9
Non-Appropriated Expenditures			0.0	750.0	0.0
			0.0	750.0	0.0
Uses Total			3,186.7	4,040.3	4,082.9
Criminal Justice Enhancement Fund Total			898.5	488.3	354.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	3708	Game & Fish Nevada Collections Stamp Fund			
		The fund is inactive and revenue is no longer received. Up to that time, revenue was generated from the sale of special use permit stamps for fishing on shared waters. The proceeds from the sale of permit stamps were remitted annually to Nevada pursuant to the agreed upon terms and conditions of the agreement between the Arizona Game and Fish Department and the State of Nevada.			

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		0.3	0.1	0.1
Revenues		(0.2)	0.0	0.0
Sources Total		0.1	0.1	0.1
<u>Uses</u>				
Uses Total		0.0	0.0	0.0
Game & Fish Nevada Collections Stamp Fund Total		0.1	0.1	0.1

Fund Number	3709	Game & Fish California Collections Stamp Fund			
		Monies in the Fund are received from the handling of licenses and special use permits on shared waters pursuant to A.R.S. §17-343. The proceeds are remitted to California on an annual basis pursuant to the agreed upon terms and conditions of the agreement between the Arizona Game and Fish Department and the California Game and Fish Commission.			

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		108.7	108.7	108.7
Revenues		0.0	0.0	0.0
Sources Total		108.7	108.7	108.7
<u>Uses</u>				
Uses Total		0.0	0.0	0.0
Game & Fish California Collections Stamp Fund Total		108.7	108.7	108.7

Fund Number	3710	Game & Fish UT/POW Stamp Fund			
		Fund is inactive and revenue is no longer received. Previously, revenue was generated from the sale of special use permit stamps for fishing on shared waters, specifically Lake Powell. The proceeds from the sale of permit stamps were remitted annually to Utah pursuant to the agreed upon terms and conditions of the agreement between the Arizona Game and Fish Department and the State of Utah.			

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		8.6	8.6	8.6
Revenues		0.0	0.0	0.0
Sources Total		8.6	8.6	8.6
<u>Uses</u>				
Uses Total		0.0	0.0	0.0
Game & Fish UT/POW Stamp Fund Total		8.6	8.6	8.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	3712	Game & Fish Big Game Permit Fund	
			Collects deposits from the seasonal draws organized for Arizona hunters. Depending on the results from the draws, some of the receipts are reimbursed to unsuccessful participants.

			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		6,835.9	6,835.9	6,835.9
	Revenues		0.0	0.0	0.0
	Sources Total		6,835.9	6,835.9	6,835.9
Uses					
	Uses Total		0.0	0.0	0.0
	Game & Fish Big Game Permit Fund Total		6,835.9	6,835.9	6,835.9

Fund Number	3714	Game & Fish Kaibab Co-Op Fund	
			In accordance with the Federal Sikes Act, 16 U.S.C. 670 et seq., monies are generated from the sale of a Kaibab habitat management stamp which is required to take deer on the Kaibab Plateau. The proceeds from the sale of the habitat management stamp are remitted to the U.S. Forest Service to fund cooperatively agreed upon wildlife habitat management work on the Kaibab Plateau.

			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		62.5	100.3	100.5
	Revenues		37.8	0.2	0.2
	Sources Total		100.3	100.5	100.7
Uses					
	Uses Total		0.0	0.0	0.0
	Game & Fish Kaibab Co-Op Fund Total		100.3	100.5	100.7

Fund Number	3720	Racing Commission Bond Deposit Fund	
			The Department of Racing requires racing permittees to post a bond with the Department each year. The Department also collects a \$200 appearance bond from each individual requesting an appeal of a Department official's ruling. The Department deposits all racing and boxing applicant or licensee payments submitted in excess of the amount due into this fund as well.

When a permittee withdraws their permit, the bond they posted when the permit was granted and carried forward each year is refunded. The \$200 appearance bond is returned to the individual who posted it if they appear at the appeal hearing. That individual forfeits the bond if they do not appear at the hearing, as required. The forfeited bond is deposited as a fine into the General Fund.

			FY 2007	FY 2008	FY 2009
Sources					
	Beginning Balance		66.1	52.4	52.4
	Revenues		(13.7)	0.0	0.0
	Sources Total		52.4	52.4	52.4
Uses					
	Uses Total		0.0	0.0	0.0
	Racing Commission Bond Deposit Fund Total		52.4	52.4	52.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	3721	Registrar of Contractor Cash Bond Fund		
		The Registrar of Contractors Cash Bond Fund consists of cash deposits by contractors filed with the Registrar in an amount set by the Registrar by rule as an alternative to the filing of a surety bond. Cash deposits are for the benefit of legitimate claims for damages caused by a duly licensed contractor.		

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	1,150.0	1,167.1	1,167.1
Revenues	17.1	0.0	0.0
Sources Total	1,167.1	1,167.1	1,167.1
Uses			
Uses Total	0.0	0.0	0.0
Registrar of Contractor Cash Bond Fund Total	1,167.1	1,167.1	1,167.1

Fund Number	3722	Manufactured Housing Cash Bond Fund		
		Bonds are paid to the deputy director by manufactured home dealers the proceeds of this cash bond is paid to people who are damaged by the failure of the principal to perform a sales or installation agreement or to perform repairs under warranty.		

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	739.2	777.9	817.9
Revenues	38.7	40.0	41.2
Sources Total	777.9	817.9	859.1
Uses			
Uses Total	0.0	0.0	0.0
Manufactured Housing Cash Bond Fund Total	777.9	817.9	859.1

Fund Number	3727	Insurance Tax Premium Clearing Fund		
		Specified taxes on vehicle insurance premiums are transferred to the Department of Public Safety Personnel Retirement System, and taxes on fire insurance premiums are transferred to municipal fire districts to pay fire fighter pension obligations.		

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	139.9	106.6	9.4
Revenues	(33.3)	(97.2)	0.0
Sources Total	106.6	9.4	9.4
Uses			
Uses Total	0.0	0.0	0.0
Insurance Tax Premium Clearing Fund Total	106.6	9.4	9.4

Fund Number	3728	Underground Storage Tank Clearing Fund		
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	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	257.1	3,250.0	3,330.0
Revenues	2,992.9	80.0	80.0
Sources Total	3,250.0	3,330.0	3,410.0
Uses			
Uses Total	0.0	0.0	0.0
Underground Storage Tank Clearing Fund Total	3,250.0	3,330.0	3,410.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	3732	Land Clearance Fund			
		Any revenue collected by the State Land Department is held in the Fund until the end of a given month, at that time is distributed to beneficiaries or permanent funds. Its purpose is merely to create efficiency by limiting the number of transfers within a year.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	38,330.6	38,331.6	0.0
		Revenues	1.0	0.0	0.0
		Sources Total	38,331.6	38,331.6	0.0
Uses					
		Prior Committed or Obligated Expenditures	0.0	38,331.6	0.0
		Uses Total	0.0	38,331.6	0.0
		Land Clearance Fund Total	38,331.6	0.0	0.0
Fund Number	3737	Rental Tax & Bond Deposit Fund			
		This fund is comprised of: Highway Property Rentals Account (used to collect 24% of the ADOT's rental income from condemned properties for distribution to the local county); Privilege Tax Account (used to collect monies from renters of properties previously acquired by ADOT for use in future highway development); MVD bond deposits; and MVD financial responsibility deposits.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	217.1	213.9	213.9
		Revenues	(3.2)	0.0	0.0
		Sources Total	213.9	213.9	213.9
Uses					
		Uses Total	0.0	0.0	0.0
		Rental Tax & Bond Deposit Fund Total	213.9	213.9	213.9
Fund Number	3742	Central AZ Water Conservation District Inv. Fund			
		Monies from this fund are to be expended by the Central Arizona Water Conservation District at the direction of the board for the voluntary acquisition or conservation of water for use in central Arizona to supplement project water supplies in years when water supplies from the central Arizona project are insufficient to meet the water delivery schedules of non-Indian municipal and industrial users of project water supplies.			
		ARS 48-3715 provides that in order to carry out the purposes and provisions of section 7 of Public Law 98-530, the district may establish, administer, and make a contribution in the amount of one million dollars to this fund. This public law implements water rights for the Ak-Chin Indian Community.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	106,210.7	111,449.4	111,449.4
		Revenues	5,238.7	0.0	0.0
		Sources Total	111,449.4	111,449.4	111,449.4
Uses					
		Uses Total	0.0	0.0	0.0
		Central AZ Water Conservation District Inv. Fund Total	111,449.4	111,449.4	111,449.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	3745	Revenue Escheats Fund			
		To collect monies from properties where there is an absence of legal heirs or claimants.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	379.8	557.8	557.8
		Revenues	552.5	0.0	0.0
		Sources Total	932.3	557.8	557.8
Uses					
		Non-Appropriated Expenditures Department of Revenue	374.5	0.0	0.0
		Uses Total	374.5	0.0	0.0
		Revenue Escheats Fund Total	557.8	557.8	557.8
Fund Number	3747	Local Transportation Assistance Fund			
		Pursuant to A.R.S. § 28-8101, this fund accounts for monies received from state lottery proceeds, appropriated monies, and interest. Funds are distributed to municipalities for transportation and related capital needs. The maximum annual distribution is \$23 million.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	0.0	0.0	18,000.0
		Revenues	13,216.2	18,000.0	18,000.0
		Sources Total	13,216.2	18,000.0	36,000.0
Uses					
		Non-Appropriated Expenditures State Treasurer	13,216.2	0.0	0.0
		Uses Total	13,216.2	0.0	0.0
		Local Transportation Assistance Fund Total	0.0	18,000.0	36,000.0
Fund Number	3748	Risk Management Insurance Reimbursement Fund			
		Revenues are received from risk management reimbursements and are used for recovering from losses incurred by the Department of Correction's property.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	288.2	279.1	279.1
		Revenues	286.0	250.0	250.0
		Sources Total	574.2	529.1	529.1
Uses					
		Non-Appropriated Expenditures Department of Corrections	295.1	250.0	250.0
		Uses Total	295.1	250.0	250.0
		Risk Management Insurance Reimbursement Fund Total	279.1	279.1	279.1

Fund Balances and Description Table for All Non-General Funds

Fund Number	3751	County Assistance Fund			
			Pursuant to A.R.S. § 41-175 & 5-522, this fund accounts for monies to be distributed to counties in two classifications: one, counties with populations above five hundred thousand, and two, counties with populations below five hundred thousand.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			(84,819.9)	(92,469.9)	(92,469.9)
Revenues			0.0	0.0	0.0
Sources Total			(84,819.9)	(92,469.9)	(92,469.9)
Uses					
Non-Appropriated Expenditures		State Treasurer	7,650.0	0.0	0.0
Uses Total			7,650.0	0.0	0.0
County Assistance Fund Total			(92,469.9)	(92,469.9)	(92,469.9)

Fund Number	3791	AHCCCS - 3rd Party Collection Fund			
			To provide acute medical services to AHCCCS members.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			963.2	2,884.1	2,164.2
Revenues			11,231.7	8,900.0	8,900.0
Sources Total			12,194.9	11,784.1	11,064.2
Uses					
Administrative Adjustments		Arizona Health Care Cost Containment System	(525.2)	0.0	0.0
Non-Appropriated Expenditures		Arizona Health Care Cost Containment System	9,836.0	9,094.7	9,094.7
Prior Committed or Obligated Expenditures		Arizona Health Care Cost Containment System	0.0	525.2	0.0
Uses Total			9,310.8	9,619.9	9,094.7
AHCCCS - 3rd Party Collection Fund Total			2,884.1	2,164.2	1,969.5

Fund Number	3792	Plan Six Facility Fund - CAWCD Fund			
			A.R.S. § 35-142 directs the State Treasurer to establish funds for monies deposited by multi-county water districts such as CAWCD.		

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			9,451.2	6,391.4	6,391.4
Revenues			340.4	0.0	0.0
Sources Total			9,791.6	6,391.4	6,391.4
Uses					
Non-Appropriated Expenditures		State Treasurer	3,400.2	0.0	0.0
Uses Total			3,400.2	0.0	0.0
Plan Six Facility Fund - CAWCD Fund Total			6,391.4	6,391.4	6,391.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	3794	Risk Management Pool Fund			
		Pursuant to A.R.S. § 44-622 this is a Department of Administration fund consisting of risk management and administrative costs associated with A.R.S. § 41-621.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	11.3	11.3	11.3
		Revenues	0.0	0.0	0.0
		Sources Total	11.3	11.3	11.3
Uses					
		Uses Total	0.0	0.0	0.0
		Risk Management Pool Fund Total	11.3	11.3	11.3
Fund Number	3798	Telephone Solicitation Cash Bond Fund			
		Pursuant to A.R.S. § 44-1274 this fund consists of surety bonds deposited with the State Treasurer by telephone sellers as defined by Title 44, Article 6.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	10.8	11.3	11.3
		Revenues	0.5	0.0	0.0
		Sources Total	11.3	11.3	11.3
Uses					
		Uses Total	0.0	0.0	0.0
		Telephone Solicitation Cash Bond Fund Total	11.3	11.3	11.3
Fund Number	3799	State Treasurer's Management Fund			
		Pursuant to A.R.S. § 41-177 this fund consists of management fees charged by the Treasurer on local government investment pools.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	41.3	64.5	64.5
		Revenues	23.2	0.0	0.0
		Sources Total	64.5	64.5	64.5
Uses					
		Uses Total	0.0	0.0	0.0
		State Treasurer's Management Fund Total	64.5	64.5	64.5
Fund Number	3803	Bond Proceeds Fund			
		This fund is used to administer bond proceeds for Highway Revenue Bonds, Transportation Excise Tax Revenue Bonds, Grant Anticipation Notes, and Board Funding Obligations. These monies are expended for the construction of projects in the Five-Year Transportation Facilities construction Program.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	20,362.7	207,256.5	207,256.5
		Revenues	360,387.3	715,000.0	715,000.0
		Sources Total	380,750.0	922,256.5	922,256.5
Uses					
		Non-Appropriated Expenditures	173,493.5	715,000.0	715,000.0
		Uses Total	173,493.5	715,000.0	715,000.0
		Bond Proceeds Fund Total	207,256.5	207,256.5	207,256.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	4000	Federal PMP Grant Fund	FY 2007	FY 2008	FY 2009
<p>The US Department of Justice and the Federal Health & Human Services provided funds for states to plan and Implement Prescription Monitoring Programs of Controlled Substance prescriptions in the states. This includes funds for writing legislation and guiding it through the legislature. The program identifies drug diversion activities and underprescribing. Twenty-three states all ready have programs in place.</p>					
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			45.2	0.0	0.0
		Sources Total	45.2	0.0	0.0
Uses					
Administrative Adjustments	Arizona State Board of Pharmacy		45.2	0.0	0.0
		Uses Total	45.2	0.0	0.0
		Federal PMP Grant Fund Total	0.0	0.0	0.0
Fund Number	4001	Coliseum & Exposition Center Fund			
<p>Revenue is generated by proceeds from the State Fair and other events at the fair grounds and the revenue is used to provide for those events.</p>					
Sources					
Beginning Balance			5,917.2	6,790.0	5,909.9
Revenues			13,825.3	15,477.9	15,925.0
		Sources Total	19,742.5	22,267.9	21,834.9
Uses					
Operating Expenditures/Appropriations	Arizona Exposition & State Fair		12,952.5	16,358.0	16,066.1
Capital Expenditures/Appropriations	Arizona Exposition & State Fair		0.0	0.0	1,794.3
		Uses Total	12,952.5	16,358.0	17,860.4
		Coliseum & Exposition Center Fund Total	6,790.0	5,909.9	3,974.5
Fund Number	4002	A.R.C.O.R. Enterprises Revolving Fund			
<p>Revenue is generated from the sale of goods produced by Arizona Correctional Industries (ACI) and is used to pay operating expenses of ACI or for inmate treatment programs at the State prisons.</p>					
Sources					
Beginning Balance			3,539.6	2,574.7	742.8
Revenues			26,771.6	32,072.0	33,676.0
		Sources Total	30,311.2	34,646.7	34,418.8
Uses					
Non-Appropriated Expenditures	Department of Corrections		27,736.5	33,903.9	33,903.9
		Uses Total	27,736.5	33,903.9	33,903.9
		A.R.C.O.R. Enterprises Revolving Fund Total	2,574.7	742.8	514.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	4003	Blind Industries Fund			
Pursuant to A.R.S. § 41-1975, the Arizona Industries for the Blind (AIB) Fund consists of all revenue generated by enterprises conducted by AIB. Funds are expended by AIB to operate business segments designed to assist in the employment and career enhancement of blind and visually impaired individuals.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,941.6	3,787.6	2,879.2
Revenues			18,765.1	18,100.0	18,100.0
		Sources Total	21,706.7	21,887.6	20,979.2
Uses					
Non-Appropriated Expenditures	Department of Economic Security		17,919.1	19,008.4	19,008.4
		Uses Total	17,919.1	19,008.4	19,008.4
		Blind Industries Fund Total	3,787.6	2,879.2	1,970.8
Fund Number	4006	Coliseum: Capital Outlay Fund			
Funds are used to defray capital costs associated with the operations of the Coliseum and Exposition Center.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			857.9	2.0	403.5
Revenues			437.0	801.5	805.0
		Sources Total	1,294.9	803.5	1,208.5
Uses					
Non-Appropriated Expenditures	Arizona Exposition & State Fair		1,292.9	400.0	400.0
		Uses Total	1,292.9	400.0	400.0
		Coliseum: Capital Outlay Fund Total	2.0	403.5	808.5
Fund Number	4007	Game & Fish Publications Revolving Fund			
Revenues are generated from the sale of publications produced and sold by the Department. The Fund is supports the production of agency publications designed to disseminate information to the public on wildlife, fish, and recreation opportunities.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			85.5	69.0	112.5
Revenues			268.1	279.0	279.0
		Sources Total	353.6	348.0	391.5
Uses					
Non-Appropriated Expenditures	Arizona Game & Fish Department		284.6	235.5	235.5
		Uses Total	284.6	235.5	235.5
		Game & Fish Publications Revolving Fund Total	69.0	112.5	156.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	4008	Gift Shop Revolving Fund			
		To provide for state-related inventory to be sold at the Capital Museum Gift Shop.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	137.2	143.4	153.0
		Revenues	74.6	78.0	78.0
		Sources Total	211.8	221.4	231.0
Uses					
		Non-Appropriated Expenditures			
		Arizona State Library, Archives & Public Records	68.4	68.4	68.4
		Uses Total	68.4	68.4	68.4
		Gift Shop Revolving Fund Total	143.4	153.0	162.6
Fund Number	4009	Resource Analysis Revolving Fund			
		To fund GIS activities in the state including the cost of the GIS facility, supplies, training costs, and the cost of interagency cooperative projects.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	299.1	386.1	177.0
		Revenues	199.7	481.0	50.0
		Sources Total	498.8	867.1	227.0
Uses					
		Non-Appropriated Expenditures			
		State Land Department	112.7	690.1	114.7
		Uses Total	112.7	690.1	114.7
		Resource Analysis Revolving Fund Total	386.1	177.0	112.3
Fund Number	4010	State Parks Publications Fund			
		For the production and distribution of agency publications, as well as the purchase of souvenir items for sale at state parks, and the operation of concessions.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	224.8	267.5	267.5
		Revenues	598.7	650.0	650.0
		Sources Total	823.5	917.5	917.5
Uses					
		Non-Appropriated Expenditures			
		State Parks Board	556.0	650.0	650.0
		Uses Total	556.0	650.0	650.0
		State Parks Publications Fund Total	267.5	267.5	267.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	4011	Real Estate Printing Revolving Fund	FY 2007	FY 2008	FY 2009
Revenues consist of monies received from the sale of educational matter and grants of monies to be used in the production of educational products. Funds are used for the printing of a compilation of real estate laws and rules and other educational publications and for such other educational efforts necessary for the guidance and assistance of licensees and the public.					
Sources					
Beginning Balance			187.8	1.4	0.2
Revenues			135.4	44.0	40.0
		Sources Total	323.2	45.4	40.2
Uses					
Administrative Adjustments	Department of Real Estate		2.1	0.0	0.0
Non-Appropriated Expenditures	Department of Real Estate		319.7	45.2	36.6
		Uses Total	321.8	45.2	36.6
		Real Estate Printing Revolving Fund Total	1.4	0.2	3.6

Fund Number	4013	Indian Affairs Commission Publications Fund	FY 2007	FY 2008	FY 2009
The source of this fund is primarily from donations and revenues collected from the sale of the Tribal-State Resource Directory. The fund is used to pay for the publication of the Tribal-State Resource Directory and any other related expenses.					
Sources					
Beginning Balance			1.1	5.8	(0.5)
Revenues			5.5	2.0	8.5
		Sources Total	6.6	7.8	8.0
Uses					
Non-Appropriated Expenditures	Arizona Commission of Indian Affairs		0.8	4.0	4.0
Prior Committed or Obligated Expenditures	Arizona Commission of Indian Affairs		0.0	4.3	0.0
		Uses Total	0.8	8.3	4.0
		Indian Affairs Commission Publications Fund Total	5.8	(0.5)	4.0

Fund Number	4014	Arizona Indian Town Hall Fund	FY 2007	FY 2008	FY 2009
The source of this fund is admission fees charged at the Arizona Indian Town Hall. Additional funding comes from donations from tribes and other private corporations. The fund's are used to pay for the Arizona Indian Town Hall each year.					
Sources					
Beginning Balance			4.2	18.9	(0.6)
Revenues			19.5	22.5	22.5
		Sources Total	23.7	41.4	21.9
Uses					
Non-Appropriated Expenditures	Arizona Commission of Indian Affairs		4.8	17.0	17.0
Prior Committed or Obligated Expenditures	Arizona Commission of Indian Affairs		0.0	25.0	0.0
		Uses Total	4.8	42.0	17.0
		Arizona Indian Town Hall Fund Total	18.9	(0.6)	4.9

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Balances and Description Table for All Non-General Funds

Fund Number	4100	Water Quality Fee Fund		
		Revenues in the fund consist of fees received from technical reviews, inspections, and permit issuance, annual aquifer protection permit and dry well registration fees. The fund supports statutory activities that are designed to ensure that the surface and groundwater meet state and federal water quality standards.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		1,869.4	2,619.0	1,189.4
Revenues		3,538.4	4,499.4	5,699.4
	Sources Total	5,407.8	7,118.4	6,888.8
Uses				
Operating Expenditures/Appropriations	Department of Environmental Quality	2,788.8	5,929.0	5,839.1
	Uses Total	2,788.8	5,929.0	5,839.1
	Water Quality Fee Fund Total	2,619.0	1,189.4	1,049.7

Fund Number	4202	D.H.S. Internal Services Fund		
		This is an internal revolving used by the Department of Health Services' warehouse to purchase goods. Revenues are provided by charges to other departmental operating funds to purchase goods from the warehouse.		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		161.8	207.8	107.8
	Sources Total	161.8	207.8	107.8
Uses				
Legislated Fund Transfer	Fund Transfers	0.0	100.0	0.0
Non-Appropriated Expenditures	Department of Health Services	(46.0)	0.0	0.0
	Uses Total	(46.0)	100.0	0.0
	D.H.S. Internal Services Fund Total	207.8	107.8	107.8

Fund Number	4203	AFIS II Collections Fund		
		Monies are collected from other funding sources, excluding the General Fund and Federal Funds to supplement the cost of operating the Arizona Financial Information System (AFIS).		

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		527.7	718.7	0.0
Revenues		1,738.6	1,738.6	5,518.3
	Sources Total	2,266.3	2,457.3	5,518.3
Uses				
Non-Appropriated Expenditures	Arizona Department of Administration	1,547.6	1,738.6	5,517.5
Prior Committed or Obligated Expenditures	Arizona Department of Administration	0.0	718.7	0.0
	Uses Total	1,547.6	2,457.3	5,517.5
	AFIS II Collections Fund Total	718.7	0.0	0.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	4204	Motor Pool Revolving Fund			
			Revenues are received via charges to agencies for the use of motor pool vehicles. The fund is used to acquire, maintain, and coordinate state motor pool vehicles for use by state agencies.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			11,502.7	12,013.0	10,896.0
Revenues			10,654.1	11,670.9	11,670.9
Sources Total			22,156.8	23,683.9	22,566.9
Uses					
Operating Expenditures/Appropriations	Arizona Department of Administration		10,356.2	11,787.9	11,787.9
Administrative Adjustments	Arizona Department of Administration		(212.4)	0.0	0.0
Legislated Fund Transfer	Fund Transfers		0.0	1,000.0	0.0
Uses Total			10,143.8	12,787.9	11,787.9
Motor Pool Revolving Fund Total			12,013.0	10,896.0	10,779.0
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Fund Number	4208	Special Services Fund			
			Revenues are received through charges or payments from agencies using various centralized services operated by the Department of Administration. The fund enables the Department of Administration to provide printing, office supplies, office services, and other administrative or management services for agencies of state government.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			230.0	352.5	227.6
Revenues			2,418.4	2,375.0	2,499.9
Sources Total			2,648.4	2,727.5	2,727.5
Uses					
Operating Expenditures/Appropriations	State Boards Office		200.1	280.0	260.0
Non-Appropriated Expenditures	Arizona Department of Administration		2,095.8	2,219.9	2,219.9
Uses Total			2,295.9	2,499.9	2,479.9
Special Services Fund Total			352.5	227.6	247.6
<hr/>					
Fund Number	4209	Education Communication Fund			
			This fund primarily houses the federal cost allocation monies collected by the Arizona Department of Education and is used to support the indirect administrative costs associated with federal programs.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,831.0	2,100.5	976.8
Revenues			2,955.3	0.0	0.0
Sources Total			4,786.3	2,100.5	976.8
Uses					
Non-Appropriated Expenditures	Department of Education		2,685.8	1,123.7	1,123.7
Uses Total			2,685.8	1,123.7	1,123.7
Education Communication Fund Total			2,100.5	976.8	(146.9)

Fund Balances and Description Table for All Non-General Funds

Fund Number	4210	Education Commodity Fund	
Fund contains fees received from school districts for their participation in the federal commodities program, and are used to support the administration of the program. Pursuant to federal guidelines, any current year "excess funds" shall be used on an annual basis to reduce the fees that school districts are charged or that the funds shall be returned to them.			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		112.5	80.6	6.6
Revenues		93.5	90.0	90.0
	Sources Total	206.0	170.6	96.6
Uses				
Non-Appropriated Expenditures	Department of Education	125.4	164.0	164.0
	Uses Total	125.4	164.0	164.0
	Education Commodity Fund Total	80.6	6.6	(67.4)

Fund Number	4211	Education Printing Fund	
Print shop charges are used to support the costs of the education print shop that prints, copies, and distributes pamphlets, forms, instructions and other documents.			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		919.8	515.9	296.0
Revenues		1,194.7	1,314.1	1,314.1
	Sources Total	2,114.5	1,830.0	1,610.1
Uses				
Non-Appropriated Expenditures	Department of Education	1,598.6	1,534.0	1,534.0
	Uses Total	1,598.6	1,534.0	1,534.0
	Education Printing Fund Total	515.9	296.0	76.1

Fund Number	4213	CO-OP State Purchasing Fund	
To reproduce public records for local governments and the public and to provide microfiche of state purchasing information for local governments.			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		339.5	670.5	654.1
Revenues		505.0	300.0	6,870.0
	Sources Total	844.5	970.5	7,524.1
Uses				
Non-Appropriated Expenditures	Arizona Department of Administration	174.0	316.4	6,679.7
	Uses Total	174.0	316.4	6,679.7
	CO-OP State Purchasing Fund Total	670.5	654.1	844.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	4214	Surplus Property State Fund			
			Revenues are from the sale of state surplus property. The fund is used to collect, store, and administer the sale of surplus property.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			309.7	208.9	208.9
Revenues			2,698.8	4,272.3	4,272.3
Sources Total			3,008.5	4,481.2	4,481.2
Uses					
Operating Expenditures/Appropriations			2,795.6	4,272.3	4,272.3
Administrative Adjustments			4.0	0.0	0.0
Uses Total			2,799.6	4,272.3	4,272.3
Surplus Property State Fund Total			208.9	208.9	208.9

Fund Number	4215	Surplus Property Federal Fund			
			Revenues are from the sale of federal surplus property and interest. The fund is used to collect, store, and administer the sale of federal surplus property.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			59.2	112.2	112.2
Revenues			245.3	444.3	444.3
Sources Total			304.5	556.5	556.5
Uses					
Operating Expenditures/Appropriations			212.1	444.3	444.3
Administrative Adjustments			(19.8)	0.0	0.0
Uses Total			192.3	444.3	444.3
Surplus Property Federal Fund Total			112.2	112.2	112.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	4216	Risk Management Fund	FY 2007	FY 2008	FY 2009
<p>Risk Management annually invoices all state agencies, boards, and commissions a cost allocation of the Risk Management program to provide monies to pay for the State's property and liability losses and workers compensation losses, and to purchase insurance coverage for losses not covered under our self-insured limits. An allocation for costs associated with workers' compensation claims are collected each payroll period from ERE.</p> <p>The funds collected from the annual invoices and through ERE payroll are used to pay claim costs, administrative program costs, and to purchase insurance for coverage for losses not covered under our self-insured limits.</p>					
Sources					
Beginning Balance			32,485.3	43,917.5	36,745.2
Revenues			<u>100,546.4</u>	<u>109,497.2</u>	<u>109,679.6</u>
		Sources Total	133,031.7	153,414.7	146,424.8
Uses					
Operating Expenditures/Appropriations	Department of Economic Security		271.5	271.5	271.5
Operating Expenditures/Appropriations	Attorney General - Department of Law		8,416.3	9,958.8	9,189.7
Operating Expenditures/Appropriations	Department of Public Safety		277.6	296.2	296.2
Operating Expenditures/Appropriations	Department of Juvenile Corrections		340.0	0.0	0.0
Operating Expenditures/Appropriations	Arizona Department of Administration		77,124.2	91,733.7	94,579.8
Operating Expenditures/Appropriations	Department of Revenue		113.5	0.0	0.0
Operating Expenditures/Appropriations	State Land Department		169.5	0.0	0.0
Administrative Adjustments	Attorney General - Department of Law		0.2	0.0	0.0
Administrative Adjustments	Department of Economic Security		271.5	0.0	0.0
Administrative Adjustments	Arizona Department of Administration		2,129.9	0.0	0.0
Expenditure/Reserve for Prior Appropriations	Department of Revenue		0.0	886.5	0.0
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration		0.0	11,522.8	0.0
Legislated Fund Transfer	Fund Transfers		<u>0.0</u>	<u>2,000.0</u>	<u>0.0</u>
		Uses Total	89,114.2	116,669.5	104,337.2
		Risk Management Fund Total	43,917.5	36,745.2	42,087.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	4219	Construction Insurance Fund			
		Provide self-insurance and purchase "wrap-up" or "owner-controlled insurance programs" (OCIPs) for state construction projects with a total cost over \$50,000,000.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	9,790.4	13,481.2	13,824.1
		Revenues	4,742.7	3,800.0	3,800.0
		Sources Total	14,533.1	17,281.2	17,624.1
Uses					
		Expenditure/Reserve for Prior Appropriations	0.0	75.3	0.0
		Legislated Fund Transfer	0.0	2,000.0	0.0
		Non-Appropriated Expenditures	1,051.9	1,381.8	1,825.1
		Uses Total	1,051.9	3,457.1	1,825.1
		Construction Insurance Fund Total	13,481.2	13,824.1	15,799.0
Fund Number	4221	ASDB Cooperative Services Fund			
		Fund consists of tuition payments made by participating school districts or special education voucher monies claimed on their behalf by the Arizona School For the Deaf and Blind to support educational programs and supplemental services offered at the five state regional cooperatives.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	3,635.9	4,252.4	3,499.2
		Revenues	15,498.4	17,409.2	18,439.5
		Sources Total	19,134.3	21,661.6	21,938.7
Uses					
		Non-Appropriated Expenditures	14,881.9	18,162.4	18,162.4
		Uses Total	14,881.9	18,162.4	18,162.4
		ASDB Cooperative Services Fund Total	4,252.4	3,499.2	3,776.3
Fund Number	4222	ASDB Cooperative Services Fund			
		Pursuant to A.R.S. §15-1323, this enterprise fund includes rental fees and other charges received for the use of the school auditorium for non-school events. The monies are used to pay for maintenance costs associated with operating the Tucson auditorium and associated facilities.			
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	70.7	68.6	62.0
		Revenues	94.2	98.9	103.8
		Sources Total	164.9	167.5	165.8
Uses					
		Non-Appropriated Expenditures	96.3	105.5	105.5
		Uses Total	96.3	105.5	105.5
		ASDB Cooperative Services Fund Total	68.6	62.0	60.3

Fund Balances and Description Table for All Non-General Funds

Fund Number	4230	Automation Operations Fund			
<p>The fund pays for the costs of any automation operation applications implemented by the Department and otherwise allowed by law. The fund consists of legislative appropriations, grants received for automation operations, monies derived from implementing and operating an automation program, monies derived from the sale or exchange of automation assets, and monies derived from agencies and political subdivisions in payment for services provided by the Department's automation operation center.</p>					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			8,024.8	8,319.7	2,490.7
Revenues			18,672.5	18,700.6	22,229.7
		Sources Total	26,697.3	27,020.3	24,720.4
Uses					
Operating Expenditures/Appropriations	Arizona Department of Administration		17,965.8	24,529.6	24,704.2
Administrative Adjustments	Arizona Department of Administration		411.8	0.0	0.0
		Uses Total	18,377.6	24,529.6	24,704.2
		Automation Operations Fund Total	8,319.7	2,490.7	16.2

Fund Number	4231	Telecommunications Fund			
<p>The fund pays for the costs incurred in operating the telecommunications program office. The fund consists of legislative appropriations, grants received for telecommunication operations, monies derived from administering the telecommunications program office, monies derived from the sale or exchange of telecommunications assets, and monies derived from agencies and political subdivisions in payment for services provided by the telecommunications program office.</p>					

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			452.1	976.0	1,201.9
Revenues			3,114.5	8,121.3	9,977.7
		Sources Total	3,566.6	9,097.3	11,179.6
Uses					
Operating Expenditures/Appropriations	Arizona Department of Administration		2,556.6	7,895.4	9,837.7
Administrative Adjustments	Arizona Department of Administration		34.0	0.0	0.0
		Uses Total	2,590.6	7,895.4	9,837.7
		Telecommunications Fund Total	976.0	1,201.9	1,341.9

Fund Balances and Description Table for All Non-General Funds

Fund Number	4240	Attorney General Legal Services Cost Allocation Fund	
<p>A.R.S. §41-191.09 monies in this fund are for reimbursing the department of law for general agency counsel. The pro rata charge is payable by payroll fund source for all state agency appropriated and non appropriated funds except for those agencies that are exempt from this section per §41-191.09(d). Beginning July 1, 2006 the pro rata share for each fund shall be 0.635% of the total payroll. Total payroll includes federal monies, state general fund monies, special revenue funds, intergovernmental revenue monies, trust funds and other payroll fund sources.</p>			

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.3	0.3
Revenues			6,497.4	6,775.9	6,480.9
		Sources Total	6,497.4	6,776.2	6,481.2
Uses					
Operating Expenditures/Appropriations	Attorney General - Department of Law		6,497.1	6,775.9	6,193.6
		Uses Total	6,497.1	6,775.9	6,193.6
Attorney General Legal Services Cost Allocation Fund Total			0.3	0.3	287.6

Fund Number	5004	Highway Debt Service Fund	
<p>This fund is used to administer the payment of principal and interest on Highway Revenue Bonds and Grant Anticipation Notes.</p>			

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			1,898.0	2,325.0	5,325.0
Revenues			132,081.1	154,434.0	154,434.0
		Sources Total	133,979.1	156,759.0	159,759.0
Uses					
Non-Appropriated Expenditures	Department of Transportation		131,654.1	151,434.0	151,434.0
		Uses Total	131,654.1	151,434.0	151,434.0
Highway Debt Service Fund Total			2,325.0	5,325.0	8,325.0

Fund Number	5005	Certificate of Participation Fund	
<p>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.</p>			

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			5,703.7	5,911.3	6,232.0
Revenues			36,204.5	37,165.9	29,003.7
		Sources Total	41,908.2	43,077.2	35,235.7
Uses					
Expenditure/Reserve for Prior Appropriations	Arizona Department of Administration		0.0	405.5	0.0
Non-Appropriated Expenditures	Department of Corrections		16.6	0.0	0.0
Non-Appropriated Expenditures	Arizona Department of Administration		35,980.3	36,439.7	28,994.5
		Uses Total	35,996.9	36,845.2	28,994.5
Certificate of Participation Fund Total			5,911.3	6,232.0	6,241.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	5008	M/RARF Debt Service Fund			
			This fund is used to administer the payment of principal and interest on Transportation Excise Tax Revenue Bonds.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			0.0	0.0	20,677.0
Revenues			57,152.9	80,677.0	80,677.0
Sources Total			57,152.9	80,677.0	101,354.0
<u>Uses</u>					
Non-Appropriated Expenditures Department of Transportation			57,152.9	60,000.0	60,000.0
Uses Total			57,152.9	60,000.0	60,000.0
M/RARF Debt Service Fund Total			0.0	20,677.0	41,354.0
<hr/>					
Fund Number	5010	School Facilities Revenue Bond Debt Service Fund			
			Passed by voters in November 2000, Proposition 301 authorized up to \$800 million in revenue bonds to support the capital costs of the Deficiencies Corrections program. The revenues in this fund, derived from Proposition 301 revenues (.6% of the transaction privilege tax), are used to pay the debt services for the first \$500 million issuance (Series 2001) of this bonding authority.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			17,915.7	11,940.3	11,940.3
Revenues			72,634.5	65,846.7	65,843.2
Sources Total			90,550.2	77,787.0	77,783.5
<u>Uses</u>					
Non-Appropriated Expenditures School Facilities Board			78,609.9	65,846.7	65,843.2
Uses Total			78,609.9	65,846.7	65,843.2
School Facilities Revenue Bond Debt Service Fund Total			11,940.3	11,940.3	11,940.3
<hr/>					
Fund Number	5020	School Improvement Revenue Bond Proceeds Fund			
			This duplicate fund was erroneously created to house the monies used to pay debt service on the \$800 million School Improvement revenue bonds and the Qualified Zone Academy Bonds. Fund 5010 is the true active fund, however, since fund 5010 was mislabeled ("School Facilities Revenue Bond" versus "School Improvement Revenue Bond), the State Treasurer does not recognize that fund as the true debt service account. Session law required that the Treasurer move interest income from the debt service fund to the General Fund. Therefore, the State Treasurer required the School Facilities Board to move the interest earnings from fund 5010 to 5020 so that the transfer could occur. This is the only purpose for this fund.		
			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			0.3	1,865.7	1,865.7
Revenues			3,730.8	0.0	0.0
Sources Total			3,731.1	1,865.7	1,865.7
<u>Uses</u>					
Operating Expenditures/Appropriations Department of Education			1,865.4	0.0	0.0
Uses Total			1,865.4	0.0	0.0
School Improvement Revenue Bond Proceeds Fund Total			1,865.7	1,865.7	1,865.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	5030	State School Trust Revenue Bond Debt Service Fund			
Established in session law by Laws 2003, First Regular Session, Chapter 264, this fund holds the monies from the Permanent School Fund (state trust land earnings) to pay the debt service on the \$247.1 million in revenue bonds issued to support the expenses of the Deficiencies Corrections program.					
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	14,588.8	15,741.9	15,741.9
		Revenues	26,586.9	25,434.5	25,433.5
		Sources Total	41,175.7	41,176.4	41,175.4
Uses					
		Non-Appropriated Expenditures School Facilities Board	25,433.8	25,434.5	25,433.5
		Uses Total	25,433.8	25,434.5	25,433.5
		State School Trust Revenue Bond Debt Service Fund Total	15,741.9	15,741.9	15,741.9

Fund Number	7000	Indirect Cost Fund			
Revenues in the fund consist of receipts generated from assessment to other appropriated, non-appropriated (and federal funds in fund # 9000) to cover general administrative costs and overhead necessary to be incurred by the Department of Environment Quality while carrying out the programs paying assessments into the fund. Subject to legislative appropriation, the fund covers administrative personnel and overhead costs that are not directly allocated to the budget of the contributing programs.					
			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	5,553.4	5,493.8	6,732.0
		Revenues	11,765.9	12,007.1	12,007.1
		Sources Total	17,319.3	17,500.9	18,739.1
Uses					
		Operating Department of Environmental Quality Expenditures/Appropriations	11,825.5	10,768.9	10,531.0
		Uses Total	11,825.5	10,768.9	10,531.0
		Indirect Cost Fund Total	5,493.8	6,732.0	8,208.1

Fund Balances and Description Table for All Non-General Funds

Fund Number	7510	Unemployment Insurance Benefits Fund	
Pursuant to A.R.S. § 23-769, the Unemployment Compensation Fund shall consist of:			
1. Contributions and payments in lieu of contributions collected pursuant to this chapter.			
2. Interest earned upon monies in the fund.			
3. Property or securities acquired through the use of monies belonging to the fund and all earnings of such property and securities.			
4. All monies credited to this state's account in the unemployment trust fund pursuant to section 903 of the social security act, as amended.			
5. Other monies received for the fund from any other source.			
C. All monies in the unemployment compensation fund shall be commingled and undivided.			
Pursuant to eligibility criteria established by A.R.S. § 23-779, Unemployment Benefits are paid to individuals who have lost employment through no fault of their own and are actively seeking employment.			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.0	127,404.6	212,404.6
Revenues		353,823.4	340,000.0	340,000.0
	Sources Total	353,823.4	467,404.6	552,404.6
Uses				
Non-Appropriated Expenditures	Department of Economic Security	226,418.8	255,000.0	255,000.0
	Uses Total	226,418.8	255,000.0	255,000.0
Unemployment Insurance Benefits Fund Total		127,404.6	212,404.6	297,404.6

Fund Number	7777	Arizona Energy and Water Savings Grant Fund		
Laws 2007, Chapter 266 appropriated \$2.5 million to the School Facilities Board for grants related to a pilot energy and water efficiency construction program.				
		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		0.0	0.0	0.0
Revenues		0.0	2,500.0	0.0
	Sources Total	0.0	2,500.0	0.0
Uses				
Non-Appropriated Expenditures	School Facilities Board	0.0	2,500.0	0.0
	Uses Total	0.0	2,500.0	0.0
Arizona Energy and Water Savings Grant Fund Total		0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	8900NAA	Indirect Cost Recovery Fund	
Revenue from non-federal research grants to be used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.			

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
	Beginning Balance	427.7	180.0	27.3
	Revenues	1,666.7	1,800.0	2,036.0
	Sources Total	2,094.4	1,980.0	2,063.3
<u>Uses</u>				
	Non-Appropriated Expenditures Northern Arizona University	1,914.4	1,952.7	1,991.7
	Uses Total	1,914.4	1,952.7	1,991.7
	Indirect Cost Recovery Fund Total	(247.7)	27.3	71.6

Fund Number	8900UAA	Indirect Cost Recovery Fund	
Revenue from non-federal research grants to be used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.			

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
	Beginning Balance	0.0	0.0	0.0
	Revenues	10,135.1	10,337.8	10,544.6
	Sources Total	10,135.1	10,337.8	10,544.6
<u>Uses</u>				
	Non-Appropriated Expenditures University of Arizona - Main Campus	10,135.1	10,337.8	10,544.6
	Uses Total	10,135.1	10,337.8	10,544.6
	Indirect Cost Recovery Fund Total	0.0	0.0	0.0

Fund Number	8900UHA	Indirect Cost Recovery Fund	
Revenue from non-federal research grants to be used for overhead and other indirect costs associated with state level administration of the non-federal research grant programs.			

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
	Beginning Balance	0.0	0.0	0.0
	Revenues	4,267.7	4,353.1	4,440.2
	Sources Total	4,267.7	4,353.1	4,440.2
<u>Uses</u>				
	Non-Appropriated Expenditures University of Arizona - Health Sciences Center	4,267.7	4,353.1	4,440.2
	Uses Total	4,267.7	4,353.1	4,440.2
	Indirect Cost Recovery Fund Total	0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	8901ASA	Loan Fund			
			Revenue received from interest on federal student loans from federal loan forgiveness programs. The federal government provides approximately 95% of loan funding. The amounts displayed do not include an administrative allowance, which is reflected in another fund.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			12,601.7	12,728.5	12,860.4
Revenues			334.3	347.7	361.6
Sources Total			12,936.0	13,076.2	13,222.0
Uses					
Non-Appropriated Expenditures ASU - Tempe			207.5	215.8	224.5
Uses Total			207.5	215.8	224.5
Loan Fund Total			126.8	12,860.4	12,997.5

Fund Number	8901AWA	Loan Fund			
			Revenue received from interest on federal student loans from federal loan forgiveness programs. The federal government provides approximately 95% of loan funding. The amounts displayed do not include an administrative allowance, which is reflected in another fund.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			4.3	4.3	4.3
Sources Total			4.3	4.3	4.3
Uses					
Uses Total			0.0	0.0	0.0
Loan Fund Total			0.0	4.3	4.3

Fund Number	8901AXA	Loan Fund			
			Revenue received from interest on federal student loans from federal loan forgiveness programs. The federal government provides approximately 95% of loan funding. The amounts displayed do not include an administrative allowance, which is reflected in another fund.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			27.1	27.1	27.1
Sources Total			27.1	27.1	27.1
Uses					
Uses Total			0.0	0.0	0.0
Loan Fund Total			0.0	27.1	27.1

Fund Balances and Description Table for All Non-General Funds

Fund Number	8901NAA	Loan Fund			
			Revenue received from interest on federal student loans from federal loan forgiveness programs. The federal government provides approximately 95% of loan funding. The amounts displayed do not include an administrative allowance, which is reflected in another fund.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			6,972.9	7,089.6	7,204.6
Revenues			335.1	340.0	345.0
Sources Total			7,308.0	7,429.6	7,549.6
Uses					
Non-Appropriated Expenditures			Northern Arizona University	218.4	225.0
Uses Total			218.4	225.0	225.0
Loan Fund Total			116.7	7,204.6	7,324.6

Fund Number	8901UAA	Loan Fund			
			Revenue received from interest on federal student loans from federal loan forgiveness programs. The federal government provides approximately 95% of loan funding. The amounts displayed do not include an administrative allowance, which is reflected in another fund.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			17,483.4	17,662.3	17,884.6
Revenues			3,188.6	3,268.3	3,350.0
Sources Total			20,672.0	20,930.6	21,234.6
Uses					
Non-Appropriated Expenditures			University of Arizona - Main Campus	3,009.7	3,046.0
Uses Total			3,009.7	3,046.0	3,082.9
Loan Fund Total			178.9	17,884.6	18,151.7

Fund Number	8902NAA	Federal Indirect Cost Recovery Fund			
			Revenue from federal grants to be used for overhead and other indirect costs associated with state level administration of the federal programs.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,157.1	2,753.1	2,341.0
Revenues			2,719.3	2,773.7	2,829.2
Sources Total			5,876.4	5,526.8	5,170.2
Uses					
Non-Appropriated Expenditures			Northern Arizona University	3,123.3	3,185.8
Uses Total			3,123.3	3,185.8	3,249.5
Federal Indirect Cost Recovery Fund Total			(404.0)	2,341.0	1,920.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	8902UAA	Federal Indirect Cost Recovery Fund	
			Revenue from federal grants to be used for overhead and other indirect costs associated with state level administration of the federal programs.

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		0.0	0.0	0.0
Revenues		38,711.7	39,098.9	39,880.8
	Sources Total	<u>38,711.7</u>	<u>39,098.9</u>	<u>39,880.8</u>
<u>Uses</u>				
Non-Appropriated Expenditures	University of Arizona - Main Campus	38,711.7	39,098.9	39,880.8
	Uses Total	<u>38,711.7</u>	<u>39,098.9</u>	<u>39,880.8</u>
Federal Indirect Cost Recovery Fund Total		0.0	0.0	0.0

Fund Number	8902UHA	Federal Indirect Cost Recovery Fund	
			Revenue from federal grants to be used for overhead and other indirect costs associated with state level administration of the federal programs.

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Revenues		24,039.4	24,279.8	24,765.4
	Sources Total	<u>24,039.4</u>	<u>24,279.8</u>	<u>24,765.4</u>
<u>Uses</u>				
Non-Appropriated Expenditures	University of Arizona - Health Sciences Center	24,039.4	24,279.8	24,765.4
	Uses Total	<u>24,039.4</u>	<u>24,279.8</u>	<u>24,765.4</u>
Federal Indirect Cost Recovery Fund Total		0.0	0.0	0.0

Fund Number	8903NAA	Federal Grants Fund	
			Fund receives revenue from various federal grants and contracts. Monies are expended as specified by the federal statutes authorizing the grants and contracts.

		FY 2007	FY 2008	FY 2009
<u>Sources</u>				
Beginning Balance		0.0	0.0	0.0
Revenues		42,895.4	43,753.3	44,628.3
	Sources Total	<u>42,895.4</u>	<u>43,753.3</u>	<u>44,628.3</u>
<u>Uses</u>				
Non-Appropriated Expenditures	Northern Arizona University	42,895.4	43,753.3	44,628.3
	Uses Total	<u>42,895.4</u>	<u>43,753.3</u>	<u>44,628.3</u>
Federal Grants Fund Total		0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	8903UAA	Federal Grants Fund			
			Fund receives revenue from various federal grants and contracts. Monies are expended as specified by the federal statutes authorizing the grants and contracts.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,714.3	7,382.7	11,710.5
Revenues			166,846.4	171,510.2	172,902.2
Sources Total			170,560.7	178,892.9	184,612.7
Uses					
Non-Appropriated Expenditures			163,178.0	167,182.4	170,309.3
Uses Total			163,178.0	167,182.4	170,309.3
Federal Grants Fund Total			3,668.4	11,710.5	14,303.4
<hr/>					
Fund Number	8903UHA	Federal Grants Fund			
			Fund receives revenue from various federal grants and contracts. Monies are expended as specified by the federal statutes authorizing the grants and contracts.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			9,686.5	10,449.6	11,567.3
Revenues			73,430.6	75,626.9	77,639.1
Sources Total			83,117.1	86,076.5	89,206.4
Uses					
Non-Appropriated Expenditures			72,667.5	74,509.2	76,163.3
Uses Total			72,667.5	74,509.2	76,163.3
Federal Grants Fund Total			763.1	11,567.3	13,043.1
<hr/>					
Fund Number	8904ASA	Endowment and Life Income Fund			
			Revenue received from the interest income on invested endowment and life gifts, a portion of AFAT trust student fees and a portion of university trust land earnings. Expenditures used to support endowment operations and compensate designated beneficiaries.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			87,140.0	100,275.8	113,937.1
Revenues			14,401.7	14,977.8	15,576.9
Sources Total			101,541.7	115,253.6	129,514.0
Uses					
Non-Appropriated Expenditures			1,265.9	1,316.5	1,369.2
Uses Total			1,265.9	1,316.5	1,369.2
Endowment and Life Income Fund Total			13,135.8	113,937.1	128,144.8

Fund Balances and Description Table for All Non-General Funds

Fund Number	8904AWA	Endowment and Life Income Fund			
			Revenue received from the interest income on invested endowment and life gifts, a portion of AFAT trust student fees and a portion of university trust land earnings. Expenditures used to support endowment operations and compensate designated beneficiaries.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			2,126.4	2,609.5	3,111.9
Revenues			485.2	504.6	524.8
Sources Total			2,611.6	3,114.1	3,636.7
Uses					
Non-Appropriated Expenditures ASU - West			2.1	2.2	2.3
Uses Total			2.1	2.2	2.3
Endowment and Life Income Fund Total			483.1	3,111.9	3,634.4

Fund Number	8904AXA	Endowment and Life Income Fund			
			Revenue received from the interest income on invested endowment and life gifts, a portion of AFAT trust student fees and a portion of university trust land earnings. Expenditures used to support endowment operations and compensate designated beneficiaries.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			524.6	927.5	1,346.5
Revenues			168.4	175.1	182.2
Sources Total			693.0	1,102.6	1,528.7
Uses					
Non-Appropriated Expenditures ASU - Polytechnic			(234.5)	(243.9)	(253.7)
Uses Total			(234.5)	(243.9)	(253.7)
Endowment and Life Income Fund Total			402.9	1,346.5	1,782.4

Fund Number	8904NAA	Endowment and Life Income Fund			
			Revenue received from the interest income on invested endowment and life gifts, a portion of AFAT trust student fees and a portion of university trust land earnings. Expenditures used to support endowment operations and compensate designated beneficiaries.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			14,385.7	16,724.5	18,724.5
Revenues			2,339.4	2,000.0	2,000.0
Sources Total			16,725.1	18,724.5	20,724.5
Uses					
Non-Appropriated Expenditures Northern Arizona University			0.6	0.0	0.0
Uses Total			0.6	0.0	0.0
Endowment and Life Income Fund Total			2,338.8	18,724.5	20,724.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	8904UAA	Endowment and Life Income Fund			
			Revenue received from the interest income on invested endowment and life gifts, a portion of AFAT trust student fees and a portion of university trust land earnings. Expenditures used to support endowment operations and compensate designated beneficiaries.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			139,663.2	145,446.9	160,318.9
Revenues			15,362.8	15,746.9	16,140.6
Sources Total			155,026.0	161,193.8	176,459.5
Uses					
Non-Appropriated Expenditures University of Arizona - Main Campus			9,579.1	874.9	883.6
Uses Total			9,579.1	874.9	883.6
Endowment and Life Income Fund Total			5,783.7	160,318.9	175,575.9

Fund Number	8904UHA	Endowment and Life Income Fund			
			Revenue received from the interest income on invested endowment and life gifts, a portion of AFAT trust student fees and a portion of university trust land earnings. Expenditures used to support endowment operations and compensate designated beneficiaries.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	9,869.4	18,846.0
Revenues			7,235.6	7,416.5	7,601.9
Sources Total			7,235.6	17,285.9	26,447.9
Uses					
Non-Appropriated Expenditures University of Arizona - Health Sciences Center			(2,633.8)	(1,560.1)	(1,575.7)
Uses Total			(2,633.8)	(1,560.1)	(1,575.7)
Endowment and Life Income Fund Total			9,869.4	18,846.0	28,023.6

Fund Number	8905ASA	Designated Funds Fund			
			Revenue from retained tuition and fees, student aid administrative allowances and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			110,820.6	125,339.3	115,805.6
Revenues			313,712.5	274,022.7	284,983.6
Sources Total			424,533.1	399,362.0	400,789.2
Uses					
Non-Appropriated Expenditures ASU - Tempe			299,193.8	283,556.4	294,898.6
Uses Total			299,193.8	283,556.4	294,898.6
Designated Funds Fund Total			14,518.7	115,805.6	105,890.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	8905AWA	Designated Funds Fund			
			Revenue from retained tuition and fees, student aid administrative allowances and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			7,385.9	7,575.7	8,090.2
Revenues			17,466.1	18,828.0	19,581.1
Sources Total			24,852.0	26,403.7	27,671.3
Uses					
Non-Appropriated Expenditures ASU - West			17,276.3	18,313.5	19,045.7
Uses Total			17,276.3	18,313.5	19,045.7
Designated Funds Fund Total			189.8	8,090.2	8,625.6

Fund Number	8905AXA	Designated Funds Fund			
			Revenue from retained tuition and fees, student aid administrative allowances and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			6,061.7	8,884.1	11,502.0
Revenues			12,893.8	12,588.7	13,092.3
Sources Total			18,955.5	21,472.8	24,594.3
Uses					
Non-Appropriated Expenditures ASU - Polytechnic			10,071.4	9,970.8	10,369.6
Uses Total			10,071.4	9,970.8	10,369.6
Designated Funds Fund Total			2,822.4	11,502.0	14,224.7

Fund Number	8905NAA	Designated Funds Fund			
			Revenue from retained tuition and fees, student aid administrative allowances and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			27,459.0	28,010.1	37,389.6
Revenues			70,027.4	77,792.9	80,126.7
Sources Total			97,486.4	105,803.0	117,516.3
Uses					
Non-Appropriated Expenditures Northern Arizona University			69,476.3	68,413.4	70,465.9
Uses Total			69,476.3	68,413.4	70,465.9
Designated Funds Fund Total			551.1	37,389.6	47,050.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	8905UAA	Designated Funds Fund			
			Revenue from retained tuition and fees, student aid administrative allowances and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			56,387.2	67,944.6	76,932.5
Revenues			287,544.5	288,207.3	292,925.4
Sources Total			343,931.7	356,151.9	369,857.9
Uses					
Non-Appropriated Expenditures			275,987.1	279,219.4	283,828.8
Uses Total			275,987.1	279,219.4	283,828.8
Designated Funds Fund Total			11,557.4	76,932.5	86,029.1

Fund Number	8905UHA	Designated Funds Fund			
			Revenue from retained tuition and fees, student aid administrative allowances and unrestricted gifts and grants. Expenditure of monies for student financial aid administration, debt service on university bonds, and summer and winter session administration.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			19,277.7	20,266.3	21,054.2
Revenues			19,752.9	20,100.6	20,603.1
Sources Total			39,030.6	40,366.9	41,657.3
Uses					
Non-Appropriated Expenditures			18,764.3	19,312.7	19,878.3
Uses Total			18,764.3	19,312.7	19,878.3
Designated Funds Fund Total			988.6	21,054.2	21,779.0

Fund Number	8906ASA	Auxiliary Funds Fund			
			Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty and staff such as student housing, bookstores, student unions and athletics.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			18,443.1	18,085.4	18,716.9
Revenues			133,899.0	131,825.0	137,098.0
Sources Total			152,342.1	149,910.4	155,814.9
Uses					
Non-Appropriated Expenditures			134,256.7	131,193.5	136,441.3
Uses Total			134,256.7	131,193.5	136,441.3
Auxiliary Funds Fund Total			(357.7)	18,716.9	19,373.6

Fund Balances and Description Table for All Non-General Funds

Fund Number	8906AWA	Auxiliary Funds Fund		
			Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty and staff such as student housing, bookstores, student unions and athletics.	

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			1,032.5	1,328.4	1,114.1
Revenues			1,659.2	1,331.0	1,384.2
Sources Total			2,691.7	2,659.4	2,498.3
<u>Uses</u>					
Non-Appropriated Expenditures ASU - West			1,363.3	1,545.3	1,606.9
Uses Total			1,363.3	1,545.3	1,606.9
Auxiliary Funds Fund Total			295.9	1,114.1	891.4

Fund Number	8906AXA	Auxiliary Funds Fund		
			Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty and staff such as student housing, bookstores, student unions and athletics.	

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			280.7	463.2	489.4
Revenues			644.1	468.7	487.5
Sources Total			924.8	931.9	976.9
<u>Uses</u>					
Non-Appropriated Expenditures ASU - Polytechnic			461.6	442.5	460.1
Uses Total			461.6	442.5	460.1
Auxiliary Funds Fund Total			182.5	489.4	516.8

Fund Number	8906NAA	Auxiliary Funds Fund		
			Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty and staff such as student housing, bookstores, student unions and athletics.	

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			14,343.1	9,198.5	9,897.5
Revenues			51,942.3	49,916.0	51,413.5
Sources Total			66,285.4	59,114.5	61,311.0
<u>Uses</u>					
Non-Appropriated Expenditures Northern Arizona University			57,086.9	49,217.0	50,693.6
Uses Total			57,086.9	49,217.0	50,693.6
Auxiliary Funds Fund Total			(5,144.6)	9,897.5	10,617.4

Fund Balances and Description Table for All Non-General Funds

Fund Number	8906UAA	Auxiliary Funds Fund		
			Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty and staff such as student housing, bookstores, student unions and athletics.	

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			42,848.5	43,844.7	41,185.3
Revenues			245,936.5	239,277.9	247,259.8
Sources Total			288,785.0	283,122.6	288,445.1
<u>Uses</u>					
Non-Appropriated Expenditures University of Arizona - Main Campus			244,940.3	241,937.3	246,125.4
Uses Total			244,940.3	241,937.3	246,125.4
Auxiliary Funds Fund Total			996.2	41,185.3	42,319.7

Fund Number	8906UHA	Auxiliary Funds Fund		
			Fund receives sales revenues from substantially self-supporting university services and monies are used to provide non-academic services to students, faculty and staff such as student housing, bookstores, student unions and athletics.	

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			2,971.1	2,705.5	4,999.8
Revenues			12,484.6	12,436.1	12,747.0
Sources Total			15,455.7	15,141.6	17,746.8
<u>Uses</u>					
Non-Appropriated Expenditures University of Arizona - Health Sciences Center			12,750.2	10,141.8	10,392.1
Uses Total			12,750.2	10,141.8	10,392.1
Auxiliary Funds Fund Total			(265.6)	4,999.8	7,354.7

Fund Number	8907ASA	Restricted Funds Fund		
			Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research purposes as specified by granting or donating agencies.	

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			27,114.9	28,860.9	33,564.6
Revenues			234,447.7	253,599.6	263,743.6
Sources Total			261,562.6	282,460.5	297,308.2
<u>Uses</u>					
Non-Appropriated Expenditures ASU - Tempe			232,701.7	248,895.9	258,852.0
Uses Total			232,701.7	248,895.9	258,852.0
Restricted Funds Fund Total			1,746.0	33,564.6	38,456.2

Fund Balances and Description Table for All Non-General Funds

Fund Number	8907AWA	Restricted Funds Fund			
			Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research purposes as specified by granting or donating agencies.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			72.5	145.8	97.1
Revenues			6,485.3	6,169.5	6,416.3
Sources Total			6,557.8	6,315.3	6,513.4
Uses					
Non-Appropriated Expenditures			ASU - West	6,412.0	6,218.2
Uses Total			6,412.0	6,218.2	6,467.1
Restricted Funds Fund Total			73.3	97.1	46.3

Fund Number	8907AXA	Restricted Funds Fund			
			Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research purposes as specified by granting or donating agencies.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			271.4	911.5	862.2
Revenues			5,822.2	6,196.4	6,444.3
Sources Total			6,093.6	7,107.9	7,306.5
Uses					
Non-Appropriated Expenditures			ASU - Polytechnic	5,182.1	6,245.7
Uses Total			5,182.1	6,245.7	6,495.7
Restricted Funds Fund Total			640.1	862.2	810.8

Fund Number	8907NAA	Restricted Funds Fund			
			Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research purposes as specified by granting or donating agencies.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			16,596.5	15,387.3	14,153.8
Revenues			39,279.7	40,065.3	40,866.6
Sources Total			55,876.2	55,452.6	55,020.4
Uses					
Non-Appropriated Expenditures			Northern Arizona University	40,488.9	41,298.8
Uses Total			40,488.9	41,298.8	42,124.7
Restricted Funds Fund Total			(1,209.2)	14,153.8	12,895.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	8907UAA	Restricted Funds Fund			
			Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research purposes as specified by granting or donating agencies.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			20,170.2	232,104.7	449,858.6
Revenues			340,677.0	348,936.0	355,661.3
Sources Total			360,847.2	581,040.7	805,519.9
Uses					
Non-Appropriated Expenditures			128,742.5	131,182.1	133,606.6
Uses Total			128,742.5	131,182.1	133,606.6
Restricted Funds Fund Total			211,934.5	449,858.6	671,913.3

Fund Number	8907UHA	Restricted Funds Fund			
			Fund receives monies from private and non-federal grants, including non-appropriated Prop 301 TRIF grants in addition to a portion of AFAT student fees. Funds expended to support specific operating and research purposes as specified by granting or donating agencies.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			35,906.7	34,233.9	32,580.8
Revenues			53,323.6	54,678.0	56,066.6
Sources Total			89,230.3	88,911.9	88,647.4
Uses					
Administrative Adjustments			1.0	0.0	0.0
Non-Appropriated Expenditures			54,995.4	56,331.1	57,706.8
Uses Total			54,996.4	56,331.1	57,706.8
Restricted Funds Fund Total			34,233.9	32,580.8	30,940.6

Fund Number	9000AHA	Indirect Cost Recovery Fund - Department of Agriculture			
			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.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			396.1	429.2	382.6
Revenues			132.9	162.3	162.3
Sources Total			529.0	591.5	544.9
Uses					
Non-Appropriated Expenditures			99.8	208.9	208.9
Uses Total			99.8	208.9	208.9
Indirect Cost Recovery Fund - Department of Agriculture Total			429.2	382.6	336.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	9000BRA	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.		
			FY 2007	FY 2008	FY 2009
Sources					
Revenues			734.7	1,242.1	1,050.6
Sources Total			734.7	1,242.1	1,050.6
Uses					
Non-Appropriated Expenditures			792.8	1,259.3	1,011.9
Uses Total			792.8	1,259.3	1,011.9
Indirect Cost Recovery Fund Total			(58.1)	(17.2)	38.7

Fund Number	9000DCA	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.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			84.0	84.8	1,040.8
Revenues			25.8	980.9	980.9
Sources Total			109.8	1,065.7	2,021.7
Uses					
Non-Appropriated Expenditures			25.0	24.9	24.9
Uses Total			25.0	24.9	24.9
Indirect Cost Recovery Fund Total			84.8	1,040.8	1,996.8

Fund Number	9000DEA	Indirect Cost Recovery Fund			
			The Indirect Cost Recovery Fund, also known as the Statewide Cost Allocation Plan Fund (SWICAP), includes funds to be used to cover the costs attributable to and on behalf of the Department and expended by other state agencies.		
			These funds are appropriated to the DES Administrative Division to be used to cover the costs described in the Fund's Source description.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			0.0	1,000.0	1,000.0
Sources Total			0.0	1,000.0	1,000.0
Uses					
Operating Expenditures/Appropriations			0.0	1,000.0	1,000.0
Uses Total			0.0	1,000.0	1,000.0
Indirect Cost Recovery Fund Total			0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	9000DJA	Indirect Cost Recovery Fund	
			The fund consists of federal and other grant monies obtained for the purpose of reimbursing the department for related internal program costs. The monies are used to pay for department staff costs to support grant related programs.

			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	53.4	104.9	97.9
		Revenues	76.6	70.0	70.0
		Sources Total	130.0	174.9	167.9
Uses					
		Non-Appropriated Expenditures Department of Juvenile Corrections	25.1	77.0	77.0
		Uses Total	25.1	77.0	77.0
		Indirect Cost Recovery Fund Total	104.9	97.9	90.9

Fund Number	9000EDA	Indirect Cost Recovery Fund	
			Revenue from federal grants such as Title I, Child Nutrition Assistance, Special Education, and Vocational Education to be used for overhead and other indirect costs associated with state level administration of these federal programs.

			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	1,299.0	987.3	(477.5)
		Revenues	3,986.3	4,152.6	4,152.6
		Sources Total	5,285.3	5,139.9	3,675.1
Uses					
		Non-Appropriated Expenditures Department of Education	4,298.0	5,617.4	5,617.4
		Uses Total	4,298.0	5,617.4	5,617.4
		Indirect Cost Recovery Fund Total	987.3	(477.5)	(1,942.3)

Fund Number	9000EPA	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.

			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	0.0	133.4	188.3
		Revenues	282.2	258.3	258.3
		Sources Total	282.2	391.7	446.6
Uses					
		Non-Appropriated Expenditures Department of Commerce	148.8	203.4	203.4
		Uses Total	148.8	203.4	203.4
		Indirect Cost Recovery Fund Total	133.4	188.3	243.2

Fund Number	9000EVA	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.

			FY 2007	FY 2008	FY 2009
Sources					
		Beginning Balance	596.5	596.5	596.5
		Sources Total	596.5	596.5	596.5
Uses					
		Uses Total	0.0	0.0	0.0
		Indirect Cost Recovery Fund Total	596.5	596.5	596.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	9000GFA	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.	

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			566.8	912.7	1,050.2
Revenues			2,162.9	2,026.0	2,026.0
Sources Total			2,729.7	2,938.7	3,076.2
<u>Uses</u>					
Non-Appropriated Expenditures Arizona Game & Fish Department			1,817.0	1,888.5	1,888.7
Uses Total			1,817.0	1,888.5	1,888.7
Indirect Cost Recovery Fund Total			912.7	1,050.2	1,187.5

Fund Number	9000GVA	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.	

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Revenues			508.1	176.1	176.1
Sources Total			508.1	176.1	176.1
<u>Uses</u>					
Non-Appropriated Expenditures Office of the Governor			539.0	176.1	176.1
Uses Total			539.0	176.1	176.1
Indirect Cost Recovery Fund Total			(30.9)	0.0	0.0

Fund Number	9000HSA	Indirect Cost Recovery Fund		
			Prior to FY 2000, monies from charges made to Federal Funds and interagency agreements in order to reimburse the agency for a portion of the administrative costs of the programs were placed in this non-appropriated fund. In FY 2000, the newly created Indirect Cost Fund became appropriated. Monies were left in this fund to address outstanding obligations.	

			FY 2007	FY 2008	FY 2009
<u>Sources</u>					
Beginning Balance			10.5	10.5	0.0
Sources Total			10.5	10.5	0.0
<u>Uses</u>					
Legislated Fund Transfer Fund Transfers			0.0	10.5	0.0
Uses Total			0.0	10.5	0.0
Indirect Cost Recovery Fund Total			10.5	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	9000PSA	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.			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		829.2	1,859.6	1,459.5
Revenues		1,183.3	1,000.0	1,000.0
	Sources Total	2,012.5	2,859.6	2,459.5
Uses				
Non-Appropriated Expenditures	Department of Public Safety	152.9	1,400.1	1,400.1
	Uses Total	152.9	1,400.1	1,400.1
	Indirect Cost Recovery Fund Total	1,859.6	1,459.5	1,059.4

Fund Number	9000WCA	Indirect Cost Recovery Fund - Department of Water Resources	
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.			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		1,894.1	1,178.3	977.7
Revenues		952.0	1,641.0	1,641.0
	Sources Total	2,846.1	2,819.3	2,618.7
Uses				
Non-Appropriated Expenditures	Department of Water Resources	1,667.8	1,841.6	1,841.6
	Uses Total	1,667.8	1,841.6	1,841.6
	Indirect Cost Recovery Fund - Department of Water Resources Total	1,178.3	977.7	777.1

Fund Number	9001	Indirect 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.			

		FY 2007	FY 2008	FY 2009
Sources				
Beginning Balance		9,755.8	9,602.1	3,880.8
Revenues		6,768.4	7,331.7	7,331.7
	Sources Total	16,524.2	16,933.8	11,212.5
Uses				
Operating Expenditures/Appropriations	Department of Health Services	7,189.0	9,053.0	9,053.0
Administrative Adjustments	Department of Health Services	(266.9)	0.0	0.0
Legislated Fund Transfer	Fund Transfers	0.0	4,000.0	0.0
	Uses Total	6,922.1	13,053.0	9,053.0
	Indirect Fund Total	9,602.1	3,880.8	2,159.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	9003	State Industrial Commission Fund	
		<p>The main sources of funding comes from workers compensation taxes for both insurance companies that write workers compensation insurance in Arizona and also from Self-Insured employers doing business in the State of Arizona. The fund also generates revenue from the externally managed investment pool and also from rent collected from the two buildings owned and operated by the Special Fund. One which is in Phoenix and the other in Tucson. The fund is used to pay for medical, rehabilitation, compensation, and retraining programs for injured workers in Arizona.</p>	

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	14,034.4	22,034.4	22,034.4
Revenues	8,000.0	0.0	0.0
Sources Total	22,034.4	22,034.4	22,034.4
Uses			
Uses Total	0.0	0.0	0.0
State Industrial Commission Fund Total	22,034.4	22,034.4	22,034.4

Fund Number	9005	DES Unemployment Benefits Fund	
		<p>To retain and invest formula-determined employer unemployment contributions to be used for payment of future unemployment benefits and refunds pursuant to §903 of the Social Security Act.</p>	

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	1,364.2	1,364.2	1,364.2
Sources Total	1,364.2	1,364.2	1,364.2
Uses			
Uses Total	0.0	0.0	0.0
DES Unemployment Benefits Fund Total	1,364.2	1,364.2	1,364.2

Fund Number	9200	Statewide Payroll Fund	
		<p>This fund collects and pays out all monies associated with the statewide payroll functions. The only balance that accumulates in this fund is for Unemployment Tax. Movement of funds are done via the General Ledger on AFIS. Revenues and expenditures are not used for normal payroll activity.</p>	

	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	74,174.5	74,174.5	74,174.5
Sources Total	74,174.5	74,174.5	74,174.5
Uses			
Uses Total	0.0	0.0	0.0
Statewide Payroll Fund Total	74,174.5	74,174.5	74,174.5

Fund Number	9210	ADEQ Payroll Fund	
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	FY 2007	FY 2008	FY 2009
Sources			
Beginning Balance	109.1	109.1	109.1
Sources Total	109.1	109.1	109.1
Uses			
Uses Total	0.0	0.0	0.0
ADEQ Payroll Fund Total	109.1	109.1	109.1

Fund Balances and Description Table for All Non-General Funds

Fund Number	9220	Payroll Clearing Fund			
			The sources of funds are agency payroll monies. Monies were also received from the University of Arizona and Arizona State University in 2007 for their portion of the IRS 2003 & 2004 settlement.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			65.3	(1,812.4)	137.6
Revenues			28.4	1,950.0	40.0
Sources Total			93.7	137.6	177.6
Uses					
Operating Expenditures/Appropriations			1,906.1	0.0	0.0
Uses Total			1,906.1	0.0	0.0
Payroll Clearing Fund Total			(1,812.4)	137.6	177.6

Note: The negative balance in FY 2007 is due to the inclusion of accrued payable expenditures. The negative balance is corrected with cashflow in FY 2008.

Fund Number	9400	Treasurer's Interest Clearing Fund			
			This is a non-statutory fund created for accounting purposes.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			16,012.9	15,991.2	15,991.2
Revenues			(21.7)	0.0	0.0
Sources Total			15,991.2	15,991.2	15,991.2
Uses					
Uses Total			0.0	0.0	0.0
Treasurer's Interest Clearing Fund Total			15,991.2	15,991.2	15,991.2

Fund Number	9445	Federal Grants & Intergovernmental Agreements Fund			
			Federal funding reported relates to grants and agreements made with the Arizona Board of Regents for and on behalf of Arizona State University, Prevention Resource Center. Funding is for a limited period and may only be used for project specific purposes.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	(305.3)	(305.3)
Revenues			781.3	1,337.4	1,337.4
Sources Total			781.3	1,032.1	1,032.1
Uses					
Non-Appropriated Expenditures			1,086.6	1,337.4	1,336.0
Uses Total			1,086.6	1,337.4	1,336.0
Federal Grants & Intergovernmental Agreements Fund Total			(305.3)	(305.3)	(303.9)

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Balances and Description Table for All Non-General Funds

Fund Number	9446	Private and Non-Profit Grants Fund		
Private funding reported relate to contracts made between the Arizona Board of Regents for and on behalf of Arizona State University (ASU), Prevention Resource Center. Budgets developed and proposed for private and non-profit grants are based on the individual grant requirements. Funding is for a limited period and may only be used for project specific purposes.				

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	(17.6)	(17.6)
Revenues			9.1	57.4	57.4
Sources Total			9.1	39.8	39.8
Uses					
Non-Appropriated Expenditures Arizona Drug and Gang Prevention Resource Center			26.7	57.4	57.4
Uses Total			26.7	57.4	57.4
Private and Non-Profit Grants Fund Total			(17.6)	(17.6)	(17.6)

Note: The agency will manage the fund to ensure a positive ending balance at all times.

Fund Number	9447	Non-Appropriated Private Operating Fund		
Revenue from donations, programs and membership dues are used to pay for all membership activities, newsletters, mailings and supplement museum operational costs.				

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			257.7	242.2	215.3
Revenues			533.8	516.4	505.3
Sources Total			791.5	758.6	720.6
Uses					
Non-Appropriated Expenditures Arizona Historical Society			549.3	543.3	506.5
Uses Total			549.3	543.3	506.5
Non-Appropriated Private Operating Fund Total			242.2	215.3	214.1

Fund Number	9448	Non-Appropriated Restricted Funds Fund		
Fund receives donations from individuals and organizations. Expenditures are for exhibits or program as per donors request, including salary and ERE for staff as needed.				

			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			352.2	348.9	677.2
Revenues			311.8	7,222.5	32,538.5
Sources Total			664.0	7,571.4	33,215.7
Uses					
Non-Appropriated Expenditures Arizona Historical Society			315.1	6,894.2	31,220.2
Uses Total			315.1	6,894.2	31,220.2
Non-Appropriated Restricted Funds Fund Total			348.9	677.2	1,995.5

Fund Balances and Description Table for All Non-General Funds

Fund Number	9449	Non-Appropriated Private Grants Fund			
			Fund monies consist of grants from private foundations or local governments not included on state AFIS system. Expenditures are for programs, salary and ERE, and expenses as per grant specifications.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			55.0	76.1	37.0
Revenues			71.2	84.7	23.2
Sources Total			126.2	160.8	60.2
Uses					
Non-Appropriated Expenditures			50.1	123.8	44.8
Uses Total			50.1	123.8	44.8
Non-Appropriated Private Grants Fund Total			76.1	37.0	15.4
<hr/>					
Fund Number	9450	Non-Appropriated Trust Funds Fund			
			Revenue is from interest generated from the Trust principle. Monies are expended in accordance with Trust specifications.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			242.4	253.2	255.8
Revenues			12.5	11.2	11.2
Sources Total			254.9	264.4	267.0
Uses					
Non-Appropriated Expenditures			1.7	8.6	10.0
Uses Total			1.7	8.6	10.0
Non-Appropriated Trust Funds Fund Total			253.2	255.8	257.0
<hr/>					
Fund Number	9501	Reed Act Fund			
			Pursuant to the Federal Unemployment Tax Act (FUTA), employers pay 0.8 percent of the first \$7,000 in wages for each employee in order to finance (1) the administration of the Unemployment Insurance (UI) program, (2) reserves for extended benefits, and (3) state loan funds (this tax is in addition to unemployment taxes that support benefit payments). When reserves in the federal accounts for administration, extended benefits, and loans reach statutory caps, the excess is distributed to states based on their share of FUTA taxes paid. These payments are referred to as "Reed Act" distributions.		
			Federal law governs how states may use this money. The Reed Act distribution is available for the payment of unemployment compensation (UC) and the administration of the state's UC law and its public employment service offices.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			144,000.0	144,000.0	140,504.3
Sources Total			144,000.0	144,000.0	140,504.3
Uses					
Operating Expenditures/Appropriations			0.0	3,495.7	5,236.6
Uses Total			0.0	3,495.7	5,236.6
Reed Act Fund Total			144,000.0	140,504.3	135,267.7

Fund Balances and Description Table for All Non-General Funds

Fund Number	9505	Sharlot Hall Historical Society 501(c)3 Fund			
Revenue received from donations, memberships, interest, gift shop sales and rent to be held in trust outside of the State Treasury's control. Monies may be used by the Society for publication and journal printing, educational programming, archival and curatorial supplies and graphics.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			274.6	343.7	61.8
Revenues			852.5	1,100.0	1,400.0
		Sources Total	1,127.1	1,443.7	1,461.8
Uses					
Non-Appropriated Expenditures	Prescott Historical Society of Arizona		783.4	1,381.9	1,381.9
		Uses Total	783.4	1,381.9	1,381.9
		Sharlot Hall Historical Society 501(c)3 Fund Total	343.7	61.8	79.9
Fund Number	9506	APA - General Fund (Non-Appropriated) Fund			
The revenues in this fund result from the sale of supplemental energy and capacity to the customers and from Interest Income from Treasury investments. The funds in this APA General Fund pay for the supplemental energy/capacity which is sold to the customers, and for Commission-directed expenditures.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			3,518.0	3,514.0	3,670.5
Revenues			6,286.6	6,245.6	6,187.4
		Sources Total	9,804.6	9,759.6	9,857.9
Uses					
Non-Appropriated Expenditures	Power Authority		6,290.6	6,089.1	6,090.1
		Uses Total	6,290.6	6,089.1	6,090.1
		APA - General Fund (Non-Appropriated) Fund Total	3,514.0	3,670.5	3,767.8
Fund Number	9691	County Fund			
The revenues in this fund are from county contributions for the AHCCCS Acute and ALTCS programs. While actual revenues are recorded in the AHCCCS Fund or the ALTCS Fund, forecast revenues are displayed in a separate fund for purposes of clarity. These funds are expended as a portion of the State match for AHCCCS programs.					
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			0.0	295,596.5	309,854.6
		Sources Total	0.0	295,596.5	309,854.6
Uses					
Non-Appropriated Expenditures	Arizona Health Care Cost Containment System		0.0	295,596.5	309,854.6
		Uses Total	0.0	295,596.5	309,854.6
		County Fund Total	0.0	0.0	0.0

Fund Balances and Description Table for All Non-General Funds

Fund Number	9702	Family Planning Fund			
			Consists of monies transferred from a portion of Department of Health Services' IGA/ISA Fund which originates from lottery monies distributed according to A.R.S. § 5-522 E. This fund is newly-established in the FY 2009 Executive Recommendation in order to support recommended expansion of family planning programs.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			0.0	0.0	809.9
Sources Total			0.0	0.0	809.9
Uses					
Operating Expenditures/Appropriations	Department of Health Services		0.0	0.0	500.0
Operating Expenditures/Appropriations	Arizona Health Care Cost Containment System		0.0	0.0	309.9
Uses Total			0.0	0.0	809.9
Family Planning Fund Total			0.0	0.0	0.0
Fund Number	9703	Highway Photo Radar			
			Revenue for this fund comes from traffic citations and are to be used for the operations of the Department of Public Safety.		
			FY 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	0.0	0.0
Revenues			0.0	0.0	90,000.0
Sources Total			0.0	0.0	90,000.0
Uses					
Operating Expenditures/Appropriations	Department of Public Safety		0.0	0.0	90,000.0
Uses Total			0.0	0.0	90,000.0
Highway Photo Radar Total			0.0	0.0	0.0
Fund Number	9750	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 2007	FY 2008	FY 2009
Sources					
Beginning Balance			0.0	33.7	33.7
Revenues			298.7	336.6	320.6
Sources Total			298.7	370.3	354.3
Uses					
Operating Expenditures/Appropriations	Arizona Drug and Gang Prevention Resource Center		265.0	336.6	320.6
Uses Total			265.0	336.6	320.6
Intergovernmental Agreements and Grants Fund Total			33.7	33.7	33.7

Table 1
STATE OF ARIZONA
GENERAL FUND
COMPARATIVE BALANCE SHEET
AS OF JUNE 30, 2007 and 2006
(in thousands)

	<u>June 30, 2007</u>	<u>June 30, 2006</u>	<u>Change</u>
<u>ASSETS</u>			
Cash With The State Treasurer	1,184,360	1,772,788	(588,428)
Cash Not With The State Treasurer	<u>243</u>	<u>270</u>	<u>(27)</u>
TOTAL ASSETS	<u><u>1,184,603</u></u>	<u><u>1,773,058</u></u>	<u><u>(588,455)</u></u>
<u>FUND BALANCE</u>			
Restricted:			
Budget Stabilization Fund	673,531	651,020	22,511
School Accountability Account (Proposition 301)	14,425	16,778	(2,353)
Reserved For:			
Continuing Appropriations	118,457	58,370	60,087
Continuing Appropriations - Tobacco Settlement Account	0	160	(160)
Revolving Funds	243	270	(27)
Unreserved	<u>377,947</u>	<u>1,046,460</u>	<u>(668,513)</u>
TOTAL FUND BALANCE	<u><u>1,184,603</u></u>	<u><u>1,773,058</u></u>	<u><u>(588,455)</u></u>

TABLE 2
STATE OF ARIZONA
GENERAL FUND
REVENUE SUMMARY
FY 2007 THROUGH FY 2009
(in thousands)

	Actual FY 2007	Estimate FY 2008	Estimate FY 2009
<u>TAXES</u>			
Corporate Income	986,170.0	935,500.0	974,700.0
Individual Income	3,735,703.7	3,746,090.0	4,071,230.0
Property Taxes	24,486.0	21,000.0	21,000.0
Sales and Use	4,457,529.0	4,633,170.0	4,905,060.0
Luxury Taxes	65,809.0	67,389.1	70,000.0
Insurance Premium Taxes	399,817.0	415,918.9	439,991.0
Estate Taxes	(550.8)	0.0	0.0
Other Taxes	3,159.5	3,000.0	3,000.0
TOTAL TAXES	9,672,123.4	9,822,068.0	10,484,981.0
<u>Licenses, Fees and Permits</u>			
State Board of Accountancy	170.5	162.5	162.5
Acupuncture Board of Examiners	13.8	14.3	14.3
Arizona Department of Agriculture	126.9	126.9	126.9
State Board of Appraisal	86.6	62.1	90.7
State Board of Athletic Trainers	7.2	5.0	5.0
Board of Barber Examiners	32.1	33.7	35.4
Board of Behavioral Health Examiners	95.2	127.3	107.5
State Board of Chiropractic Examiners	46.8	47.5	48.4
Department of Corrections	1.2	0.0	0.0
Board of Cosmetology	250.9	213.1	213.1
State Board of Dental Examiners	175.5	186.4	179.9
State Board of Dispensing Opticians	12.6	12.9	13.1
Department of Environmental Quality	7.8	0.0	0.0
State Department of Financial Institutions	5,934.5	5,950.4	6,160.0
Department of Fire, Building and Life Safety	1,045.5	1,076.9	1,109.3
State Board of Funeral Directors & Embalmers	35.3	35.3	35.3
Arizona Geological Survey	0.4	0.4	0.4
Department of Health Services	1,354.2	1,354.3	1,354.3
Board of Homeopathic Medical Examiners	12.4	12.5	12.5
Industrial Commission of Arizona	6.4	10.0	10.0
Department of Insurance	9,470.9	9,855.5	10,209.9
Department of Liquor Licenses and Control	9,913.3	9,500.0	9,500.0

TABLE 2
STATE OF ARIZONA
GENERAL FUND
REVENUE SUMMARY
FY 2007 THROUGH FY 2009
(in thousands)

	Actual FY 2007	Estimate FY 2008	Estimate FY 2009
Arizona Medical Board	606.5	636.9	667.0
State Mine Inspector	0.0	0.0	0.0
Naturopathic Physicians Board of Medical l	68.7	50.0	50.0
State Board of Nursing	385.0	437.0	478.3
Nursing Care Ins. Admin. Examiners	24.3	22.2	26.5
Board of Occupational Therapy Examiners	11.4	26.0	20.0
State Board of Optometry	21.4	0.0	0.0
Arizona Board of Osteopathic Examiners	36.8	126.5	21.0
Arizona State Board of Pharmacy	225.4	220.8	258.4
Board of Physical Therapy Examiners	62.0	8.9	64.5
State Board of Podiatry Examiners	10.6	10.2	10.8
State Board for Private Postsecondary Educ	32.0	33.3	36.0
State Board of Psychologist Examiners	63.1	5.6	65.3
Arizona Department of Racing	59.4	60.0	50.0
Radiation Regulatory Agency	998.1	1,043.2	1,088.2
Department of Real Estate	3,609.8	4,457.8	3,857.2
Registrar of Contractors	1,421.8	1,434.8	1,439.2
Board of Respiratory Care Examiners	32.1	27.7	27.9
Department of State - Secretary of State	1,130.0	1,130.1	1,130.1
Structural Pest Control Commission	51.6	51.4	51.4
State Board of Technical Registration	170.0	168.0	168.0
State Veterinary Medical Examining Board	85.1	60.0	60.0
Department of Water Resources	95.6	95.0	95.0
Department of Weights and Measures	2,234.5	2,284.0	2,284.0
Total Licenses, Fees and Permits	40,235.2	41,176.4	41,337.3
 <u>Charges for Services</u>			
State Board of Accountancy	9.2	7.8	7.8
Acupuncture Board of Examiners	0.0	0.2	0.2
Arizona Department of Administration	4.4	2.0	2.0
Office of Administrative Hearings	0.7	0.5	0.5
Arizona Department of Agriculture	346.7	346.7	346.7
State Board of Appraisal	4.6	2.7	2.7
State Board of Athletic Trainers	0.3	0.1	0.1
Board of Barber Examiners	4.4	4.7	5.0

TABLE 2
STATE OF ARIZONA
GENERAL FUND
REVENUE SUMMARY
FY 2007 THROUGH FY 2009
(in thousands)

	Actual FY 2007	Estimate FY 2008	Estimate FY 2009
Board of Behavioral Health Examiners	2.1	1.6	1.6
State Board for Charter Schools	3.1	3.1	3.1
State Board of Chiropractic Examiners	5.1	5.3	5.5
Corporation Commission	25,795.6	26,095.0	26,503.0
Department of Corrections	1,903.8	1,200.0	1,200.0
Board of Cosmetology	37.2	28.4	28.4
State Board of Dental Examiners	18.4	18.0	18.0
State Board of Dispensing Opticians	0.7	0.9	0.8
Department of Environmental Quality	13.3	8.0	8.0
State Board of Equalization	3.3	6.6	6.6
Board of Executive Clemency	1.7	1.0	1.0
State Department of Financial Institutions	1,953.1	1,814.5	1,865.4
Department of Fire, Building and Life Safety	431.5	444.3	458.0
State Board of Funeral Directors & Embalmers	0.5	0.6	0.6
Department of Health Services	1,939.4	1,939.4	1,939.4
Department of Insurance	689.5	670.0	660.0
Judiciary	153.0	120.0	120.0
Department of Juvenile Corrections	96.9	110.0	110.0
State Land Department	9,709.9	5,925.0	6,925.0
Department of Liquor Licenses and Control	1.8	1.2	1.2
Arizona Medical Board	5.7	6.9	8.6
State Mine Inspector	(8.3)	0.0	0.0
Naturopathic Physicians Board of Medical Examiners	0.6	0.4	0.4
State Board of Nursing	38.4	15.9	16.3
Nursing Care Ins. Admin. Examiners	7.0	7.4	7.4
Board of Occupational Therapy Examiners	3.7	3.2	3.3
State Board of Optometry	0.9	0.5	0.5
Arizona Board of Osteopathic Examiners	1.1	0.5	0.5
Arizona State Board of Pharmacy	10.0	8.0	8.4
Board of Physical Therapy Examiners	1.9	2.5	2.5
Arizona Pioneers' Home	1,056.9	1,088.6	1,121.3
State Board of Podiatry Examiners	1.3	1.0	1.0
State Board of Psychologist Examiners	1.1	1.3	1.3
Department of Public Safety	15.7	8.0	8.0
Arizona Department of Racing	9,903.8	9,501.0	9,501.0

TABLE 2
STATE OF ARIZONA
GENERAL FUND
REVENUE SUMMARY
FY 2007 THROUGH FY 2009
(in thousands)

	Actual <u>FY 2007</u>	Estimate <u>FY 2008</u>	Estimate <u>FY 2009</u>
Radiation Regulatory Agency	0.5	0.5	0.5
Department of Real Estate	1,361.7	1,218.4	1,324.8
Registrar of Contractors	4.6	4.5	4.5
Department of State - Secretary of State	746.5	746.4	746.4
Structural Pest Control Commission	167.4	167.4	167.4
State Board of Tax Appeals	0.0	0.1	0.1
State Board of Technical Registration	1.5	1.3	1.3
State Treasurer	7,218.9	7,542.6	7,919.8
State Veterinary Medical Examining Board	9.3	9.0	9.0
Department of Water Resources	55.7	55.0	55.0
 Total Charges for Services	 63,736.1	 59,148.0	 61,129.9
 Other Miscellaneous Revenue	 42,494.8	 42,675.6	 40,532.8
Interest Earnings	104,753.7	96,000.0	80,000.0
Lottery	52,922.0	40,000.0	40,000.0
Transfers & Reimbursements	19,508.9	33,178.0	20,000.0
Disproportionate Share	113,127.3	73,857.3	74,619.1
 TOTAL OTHER REVENUES	 436,778.0	 386,035.3	 357,619.1
 TOTAL REVENUES	 <u>10,108,901.4</u>	 <u>10,208,103.3</u>	 <u>10,842,600.1</u>
 ADJUSTMENTS			
Urban Revenue Sharing	(551,230.7)	(684,538.9)	(727,677.4)
 GRAND TOTAL REVENUES	 <u><u>9,557,670.7</u></u>	 <u><u>9,523,564.4</u></u>	 <u><u>10,114,922.7</u></u>

TABLE 3
STATE OF ARIZONA
OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2007 THROUGH FY 2009
(in thousands)

	Actual <u>FY 2007</u>	Estimate <u>FY 2008</u>	Estimate <u>FY 2009</u>
<u>TAXES</u>			
Motor Vehicle Fuel Tax	721,594.8	747,954.0	798,873.0
Property Taxes	23,054.8	23,700.0	24,600.0
Sales and Use Taxes	6,896.8	13,956.4	13,260.8
Luxury Taxes	246,946.4	179,011.7	179,559.8
Insurance Premium Tax	38,919.7	39,210.7	40,659.4
Motor Carrier License Tax	22,272.9	25,177.0	23,206.6
UST Contents Tax	51,035.5	53,939.8	51,969.4
Vehicle License Taxes	378,620.6	417,978.0	457,479.0
Other Taxes	4,969.1	12,054.0	12,645.0
TOTAL TAXES	1,494,310.6	1,512,981.6	1,602,253.0
<u>LICENSES, FEES & PERMITS</u>			
State Board of Accountancy	1,534.7	1,462.5	1,462.5
Acupuncture Board of Examiners	124.3	127.0	128.0
Arizona Department of Agriculture	48.2	553.6	589.6
State Board of Appraisal	786.6	621.0	906.9
Board of Barber Examiners	289.1	303.6	318.7
Board of Behavioral Health Examiners	857.4	1,145.3	967.5
State Board of Chiropractic Examiners	421.4	429.6	437.6
Board of Cosmetology	2,225.2	2,131.0	2,131.0
Commission for the Deaf and the Hard of Hearing	0.0	29.0	0.0
State Board of Dental Examiners	1,578.5	1,677.2	1,618.8
State Board of Dispensing Opticians	113.3	117.3	119.5
Department of Education	0.0	2,718.0	2,888.6
Department of Environmental Quality	19,669.6	22,442.7	24,654.2
State Board of Funeral Directors & Embalmers	317.7	317.7	317.7
Arizona Game & Fish Department	34,588.2	33,670.0	33,770.0
Department of Health Services	1,031.0	953.2	980.1
Board of Homeopathic Medical Examiners	111.1	112.5	112.5

TABLE 3
STATE OF ARIZONA
OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2007 THROUGH FY 2009
(in thousands)

	Actual <u>FY 2007</u>	Estimate <u>FY 2008</u>	Estimate <u>FY 2009</u>
Department of Insurance	397.0	439.0	499.0
Arizona State Lottery Commission	30.0	30.0	30.0
Arizona Medical Board	5,463.9	5,731.8	6,003.2
Naturopathic Physicians Board of Medical Examiners	618.3	625.0	627.0
State Board of Nursing	3,475.6	3,933.5	4,305.4
Nursing Care Ins. Admin. Examiners	219.0	200.0	238.3
Board of Occupational Therapy Examiners	109.1	293.9	234.1
State Board of Optometry	192.2	195.3	184.9
Arizona Board of Osteopathic Examiners	331.9	1,138.0	189.1
State Parks Board	6,438.8	4,541.1	4,541.1
Arizona State Board of Pharmacy	1,890.1	2,208.1	2,583.5
Board of Physical Therapy Examiners	557.0	80.2	580.6
State Board of Podiatry Examiners	95.7	101.9	107.2
Commission for Postsecondary Education	66.0	198.0	201.0
State Board for Private Postsecondary Education	288.1	300.0	324.0
State Board of Psychologist Examiners	567.5	50.1	587.7
Department of Public Safety	1,657.1	1,506.5	1,579.6
Arizona Department of Racing	2.4	2.2	1.6
Radiation Regulatory Agency	238.8	245.0	251.0
Registrar of Contractors	12,639.3	12,912.9	12,953.2
Board of Respiratory Care Examiners	272.9	277.0	279.0
Department of State - Secretary of State	0.0	100.0	100.0
Structural Pest Control Commission	458.7	456.3	456.3
State Board of Technical Registration	1,536.2	1,704.2	1,706.2
Department of Transportation	239,897.7	254,933.4	242,842.8
University of Arizona - Main Campus	0.0	450.0	450.0
State Veterinary Medical Examining Board	765.9	43.0	667.6
Department of Water Resources	54.1	50.0	50.0
TOTAL LICENSES, FEES & PERMITS	<u>341,959.6</u>	<u>361,557.6</u>	<u>353,976.6</u>

CHARGES FOR SERVICES

TABLE 3
STATE OF ARIZONA
OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2007 THROUGH FY 2009
(in thousands)

	Actual <u>FY 2007</u>	Estimate <u>FY 2008</u>	Estimate <u>FY 2009</u>
State Board of Accountancy	83.1	70.4	70.4
Acupuncture Board of Examiners	0.2	0.3	0.4
Arizona Department of Administration	793,679.9	868,185.1	916,817.2
Arizona Department of Agriculture	2,409.1	2,347.3	2,429.6
State Board of Appraisal	41.5	24.3	41.8
Arizona Health Care Cost Containment System	12,161.0	15,364.7	17,919.6
ASU - All Campuses	243,985.3	277,904.8	278,721.4
Attorney General - Department of Law	17,540.9	19,285.1	19,214.9
Automobile Theft Authority	4,826.4	5,287.3	5,628.3
Board of Barber Examiners	39.7	41.9	44.0
Board of Behavioral Health Examiners	18.9	14.7	14.7
Arizona Biomedical Research Commission	0.0	0.0	0.0
State Board of Chiropractic Examiners	42.4	43.4	44.3
Department of Commerce	1,331.1	1,200.0	1,200.0
Corporation Commission	9,906.1	10,447.4	10,573.0
Department of Corrections	(0.2)	0.0	0.0
Board of Cosmetology	335.4	343.6	343.6
Arizona Criminal Justice Commission	0.0	0.0	0.0
State Board of Dental Examiners	165.1	162.1	162.1
State Board of Dispensing Opticians	6.1	7.4	6.5
Department of Economic Security	17,942.0	18,730.6	18,730.6
Department of Emergency and Military Affairs	0.0	0.0	0.0
Department of Environmental Quality	34,224.0	37,708.1	37,637.2
Arizona Exposition & State Fair	12,034.4	13,387.6	13,670.0
State Department of Financial Institutions	0.0	0.0	0.0
State Board of Funeral Directors & Embalmers	4.7	4.7	4.7
Arizona Game & Fish Department	249.1	240.0	240.0
Department of Gaming	11,052.5	15,287.3	17,807.7
Government Information Technology Agency	2,758.3	6,554.8	7,954.7
Department of Health Services	11,398.1	9,445.3	8,049.5
Arizona Historical Society	0.0	193.2	193.7

TABLE 3
STATE OF ARIZONA
OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2007 THROUGH FY 2009
(in thousands)

	Actual <u>FY 2007</u>	Estimate <u>FY 2008</u>	Estimate <u>FY 2009</u>
Board of Homeopathic Medical Examiners	0.0	0.0	0.0
Arizona Department of Housing	0.0	0.0	0.0
Industrial Commission of Arizona	0.0	0.0	0.0
Judiciary	11,920.7	12,266.0	12,574.2
Arizona State Library, Archives & Public Records	674.4	708.1	708.1
Arizona State Lottery Commission	(8,000.0)	0.0	0.0
Arizona Medical Board	49.7	62.1	77.0
State Mine Inspector	654.2	190.0	38.0
Naturopathic Physicians Board of Medical Examiners	5.5	0.0	0.0
Northern Arizona University	42,598.2	47,648.3	51,566.6
State Board of Nursing	95.9	143.4	146.8
Nursing Care Ins. Admin. Examiners	63.1	66.7	66.7
Board of Occupational Therapy Examiners	26.9	31.5	33.3
State Board of Optometry	7.6	6.0	6.0
Arizona Board of Osteopathic Examiners	9.5	0.0	0.0
State Parks Board	5,709.4	5,870.0	5,970.0
Arizona State Board of Pharmacy	77.7	80.3	84.3
Board of Physical Therapy Examiners	17.0	22.5	22.5
State Board of Podiatry Examiners	11.5	9.7	10.1
Commission for Postsecondary Education	0.4	0.4	0.4
State Board for Private Postsecondary Education	0.0	0.0	0.0
State Board of Psychologist Examiners	9.4	11.9	11.9
Department of Public Safety	364.3	350.0	350.0
Arizona Department of Racing	483.9	485.8	487.4
Registrar of Contractors	40.5	40.5	40.5
Board of Respiratory Care Examiners	0.0	0.0	0.0
State Boards Office	0.0	280.0	280.0
Structural Pest Control Commission	1,506.7	1,506.8	1,506.8
State Board of Technical Registration	13.2	12.3	12.3
Department of Transportation	170,086.2	30,379.3	31,421.1
State Treasurer	23.2	0.0	0.0

TABLE 3
STATE OF ARIZONA
OTHER APPROPRIATED FUNDS
REVENUE DETAIL
FY 2007 THROUGH FY 2009
(in thousands)

	Actual <u>FY 2007</u>	Estimate <u>FY 2008</u>	Estimate <u>FY 2009</u>
University of Arizona - All Campuses	126,644.7	138,529.4	138,529.4
Department of Veterans' Services	13,552.6	14,854.2	15,627.1
State Veterinary Medical Examining Board	83.5	59.0	58.2
Department of Water Resources	707.9	700.0	700.0
TOTAL CHARGES FOR SERVICES	<u>1,543,672.9</u>	<u>1,556,595.6</u>	<u>1,617,848.6</u>
OTHER REVENUES			
Interest Earnings	88,000.7	57,712.2	56,754.5
Miscellaneous Revenues	304,035.2	328,208.6	319,784.5
Lottery	462,200.0	478,100.0	485,500.0
TOTAL OTHER REVENUES	<u>2,739,868.4</u>	<u>2,782,174.0</u>	<u>2,833,864.2</u>
OTHER FINANCING SOURCES			
Transfers & Reimbursements	2,353,203.9	2,037,992.8	2,140,017.7
GRAND TOTAL REVENUES	<u>6,587,382.9</u>	<u>6,333,148.4</u>	<u>6,576,134.9</u>

*Other Appropriated Funds Revenues include all revenues for funds which may only be partially subject to statutory or legislative appropriation. The expenditures shown in the "Other Funds Budget Summary" are for the appropriated portion of these funds only and may represent only a small portion of the funds' total expenditures. There are several funds where a General Fund appropriation is deposited into an "Other Appropriated Fund" and these deposits are reflected in the figures above. We have also included funds from which the Governor has recommended balance transfers to the General Fund.

Table 4: Summary of FY 2007 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
State Board of Accountancy													
Accountancy Board	13.0	251.8	97.6	460.2	4.9	3.6	0.0	0.0	0.0	177.8	3.4	4.6	1,003.9
State Board of Accountancy Total	13.0	251.8	97.6	460.2	4.9	3.6	0.0	0.0	0.0	177.8	3.4	4.6	1,003.9
Acupuncture Board of Examiners													
Acupuncture Board of Examiners	1.0	63.7	12.9	10.2	1.0	0.1	0.0	0.0	0.0	7.4	1.4	(0.1)	96.6
Acupuncture Board of Examiners Total	1.0	63.7	12.9	10.2	1.0	0.1	0.0	0.0	0.0	7.4	1.4	(0.1)	96.6
Arizona Department of Administration													
General Fund	301.3	10,332.8	3,886.6	854.6	82.6	7.3	0.0	0.0	0.0	13,145.1	799.7	366.0	29,474.7
Personnel Division Fund	139.0	5,695.2	1,768.3	863.4	12.8	3.6	0.0	0.0	0.0	3,308.6	494.8	4,527.8	16,674.5
Capital Outlay Stabilization	56.7	2,969.2	817.5	542.2	125.3	0.0	0.0	0.0	0.0	7,109.1	81.9	7.0	11,652.2
Watercraft Licensing Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	796.0	0.0	0.0	796.0
Corrections Fund	9.3	327.3	111.8	54.5	18.5	1.6	0.0	0.0	0.0	98.1	8.0	32.0	651.8
Air Quality Fund	0.0	0.0	0.0	565.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	565.8
Special Employee Health	36.0	1,652.6	571.1	1,001.7	0.3	3.4	0.0	0.0	0.0	834.4	85.6	53.8	4,202.9
Motor Pool Revolving	19.0	556.1	217.7	61.6	1.3	0.0	0.0	0.0	0.0	6,674.0	2,608.6	236.9	10,356.2
State Surplus Property	16.0	471.5	195.0	111.2	17.7	5.8	0.0	0.0	0.0	1,915.4	0.1	78.9	2,795.6
Federal Surplus Materials Property	7.0	31.5	15.2	0.0	5.4	0.0	0.0	0.0	0.0	157.1	0.0	2.9	212.1
Risk Management Fund	96.0	3,893.2	1,385.5	21,300.9	130.3	4.5	0.0	0.0	0.0	49,880.7	134.0	395.1	77,124.2
Automation Operations Fund	158.4	6,197.3	2,068.5	615.4	25.7	8.4	0.0	0.0	0.0	2,570.5	6,219.6	260.4	17,965.8
Telecommunications Fund	22.0	1,081.7	315.7	179.3	0.1	0.5	0.0	0.0	0.0	709.8	92.5	177.0	2,556.6
Payroll Clearing Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,906.1	0.0	0.0	1,906.1
Arizona Department of Administration Total	860.7	33,208.4	11,352.9	26,150.6	420.0	35.1	0.0	0.0	0.0	89,104.9	10,524.8	6,137.8	176,934.5
Office of Administrative Hearings													
General Fund	15.0	749.2	262.9	2.8	0.0	0.0	0.0	0.0	0.0	199.7	0.0	0.0	1,214.6
Healthcare Group Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.6
Office of Administrative Hearings Total	15.0	749.2	262.9	2.8	0.0	0.0	0.0	0.0	0.0	200.3	0.0	0.0	1,215.2
Arizona Department of Agriculture													
General Fund	183.7	6,373.1	2,626.2	148.6	480.3	13.9	0.0	0.0	0.0	1,411.4	273.1	6.5	11,333.1
Agricultural Consulting/Training Program	1.0	47.6	14.2	0.0	0.7	0.9	0.0	0.0	0.0	3.7	0.5	0.0	67.6
Agriculture Commercial Feed	3.3	117.8	48.7	51.6	15.6	2.1	0.0	0.0	0.0	41.0	8.2	5.0	290.0
Eggs & Egg Product Control Fund	12.0	384.3	149.8	0.0	13.4	2.7	0.0	0.0	0.0	33.7	0.4	0.0	584.3
Pesticide Fund	4.2	151.0	62.4	0.5	14.2	0.7	0.0	0.0	0.0	28.0	12.4	5.0	274.2
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.4
Agriculture Seed Law	0.5	12.2	6.5	0.0	5.9	0.4	0.0	0.0	0.0	9.4	4.9	2.0	41.3
Livestock Custody Fund	0.0	0.0	0.0	55.6	0.0	0.0	0.0	0.0	0.0	15.9	1.8	0.0	73.3
Fertilizer Materials Fund	3.5	141.1	54.5	1.8	16.2	1.2	0.0	0.0	0.0	57.8	13.0	5.0	290.6
Citrus, Fruit, & Vegetable Revolving	21.0	509.2	224.6	1.7	80.9	0.0	0.0	0.0	0.0	45.4	0.2	0.0	862.0
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.2	0.0	0.0	0.0	0.2	0.0	0.0	7.6
AZ Protected Native Plant	5.0	63.5	35.0	0.0	0.1	0.0	0.0	0.0	0.0	14.7	0.0	0.0	113.3
Arizona Department of Agriculture Total	234.2	7,799.8	3,221.9	259.8	655.9	22.1	0.0	0.0	0.0	1,661.2	314.5	23.5	13,958.7

Table 4: Summary of FY 2007 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State								
State Board of Appraisal														
Board of Appraisal Fund	4.5	250.2	80.5	121.0	8.4	6.0	0.0	0.0	0.0	0.0	76.6	7.7	2.8	553.2
State Board of Appraisal Total	4.5	250.2	80.5	121.0	8.4	6.0	0.0	0.0	0.0	0.0	76.6	7.7	2.8	553.2
Arizona Health Care Cost Containment System														
General Fund	1,480.8	20,528.5	13,588.8	2,360.3	92.4	39.1	0.0	1,012,611.1	8,808.9	753.4	73,687.7	1,132,470.2		
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76,232.3	0.0	0.0	16.6	76,248.9		
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,537.3	0.0	0.0	0.0	28,537.3		
Children's Health Insurance Program	106.5	4,594.3	1,859.7	208.8	3.1	4.3	0.0	98,900.8	1,441.5	216.4	18,258.9	125,487.8		
Budget Neutrality Compliance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,531.9	2,531.9		
Healthcare Group Fund	30.0	1,171.4	298.4	1,382.3	3.4	2.3	0.0	842.2	58.6	7.9	3,766.5			
Temporary Medical Coverage Fund	0.0	129.7	37.8	0.0	0.0	0.0	0.0	1,375.9	20.0	0.0	352.0	1,915.4		
Arizona Health Care Cost Containment System Total	1,617.3	26,423.9	15,784.7	3,951.4	98.9	45.7	0.0	1,217,657.4	11,112.6	1,028.4	94,855.0	1,370,958.0		
Arizona Commission on the Arts														
General Fund	11.5	464.2	107.8	0.5	11.3	0.1	0.0	1,248.8	45.2	9.7	2,000.0	3,887.6		
Arizona Commission on the Arts Total	11.5	464.2	107.8	0.5	11.3	0.1	0.0	1,248.8	45.2	9.7	2,000.0	3,887.6		
ASU - Polytechnic														
General Fund	491.0	22,892.4	6,151.4	1,727.6	32.8	218.3	0.0	218.6	0.0	2,482.5	2,805.7	19,980.9		
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16,548.4		
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0		
ASU - Polytechnic Total	491.0	22,892.4	6,151.4	1,727.6	32.8	218.3	0.0	218.6	0.0	2,482.5	2,805.7	38,529.3		
ASU - Tempe														
General Fund	6,838.7	361,453.6	92,534.7	24,812.1	225.7	3,697.8	0.0	9,546.2	0.0	49,202.5	21,227.2	354,043.4		
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	208,656.4		
ASU - Tempe Total	6,838.7	361,453.6	92,534.7	24,812.1	225.7	3,697.8	0.0	9,546.2	0.0	49,202.5	21,227.2	562,699.8		
ASU - West														
General Fund	816.0	38,624.0	10,650.6	11,376.9	54.0	328.6	0.0	1,330.8	0.0	3,911.6	3,141.6	49,096.1		
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,322.0		
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0		
ASU - West Total	816.0	38,624.0	10,650.6	11,376.9	54.0	328.6	0.0	1,330.8	0.0	3,911.6	3,141.6	71,018.1		

Table 4: Summary of FY 2007 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Attorney General - Department of Law</u>													
General Fund	207.2	12,064.8	3,490.7	1,144.2	127.8	56.0	0.0	0.0	0.0	3,951.4	918.8	307.4	22,061.1
Consumer Protection/Fraud Revolving Fund	35.0	883.0	307.1	3.9	16.5	0.0	0.0	0.0	0.0	14.4	0.0	117.0	1,341.9
Attorney General Antitrust Revolving	5.0	191.2	53.4	1.4	0.1	2.0	0.0	0.0	34.0	12.5	1.3	18.2	314.1
Attorney General Collection Enforcement	58.0	2,398.1	793.3	287.6	27.5	3.3	0.0	0.0	0.0	197.8	0.5	113.3	3,821.4
Attorney General Agency Services Fund	128.9	7,653.3	2,224.4	257.1	75.8	40.0	0.0	0.0	0.0	800.9	49.5	444.0	11,545.0
Victims Rights Fund	8.8	270.1	108.3	0.0	5.4	0.0	0.0	0.0	2,377.6	77.8	0.0	57.4	3,256.6
Risk Management Fund	107.0	5,460.5	1,704.0	42.9	7.9	26.5	0.0	0.0	0.0	831.0	126.6	216.9	8,416.3
Attorney General Legal Services Cost Allocation Fund	88.0	4,714.0	1,473.0	46.4	8.3	6.4	0.0	0.0	0.0	236.3	12.4	0.3	6,497.1
Attorney General - Department of Law Total	637.9	33,635.0	10,154.2	1,783.5	269.3	134.2	0.0	0.0	2,771.6	6,122.1	1,109.1	1,274.5	57,253.5
<u>Auditor General</u>													
General Fund	209.4	10,517.6	2,916.0	565.5	118.0	23.5	0.0	0.0	0.0	1,003.8	663.7	0.0	15,808.1
Auditor General Total	209.4	10,517.6	2,916.0	565.5	118.0	23.5	0.0	0.0	0.0	1,003.8	663.7	0.0	15,808.1
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	328.7	114.5	14.5	3.9	7.2	0.0	0.0	4,536.6	186.0	11.3	0.0	5,202.7
Automobile Theft Authority Total	6.0	328.7	114.5	14.5	3.9	7.2	0.0	0.0	4,536.6	186.0	11.3	0.0	5,202.7
<u>Board of Barber Examiners</u>													
Barber Examiners Board	3.6	139.9	51.2	3.0	10.6	1.1	0.0	0.0	0.0	24.7	0.2	0.0	230.7
Board of Barber Examiners Total	3.6	139.9	51.2	3.0	10.6	1.1	0.0	0.0	0.0	24.7	0.2	0.0	230.7
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	13.0	584.5	211.7	222.8	5.6	2.9	0.0	0.0	0.0	158.9	14.1	2.8	1,203.3
Board of Behavioral Health Examiners Total	13.0	584.5	211.7	222.8	5.6	2.9	0.0	0.0	0.0	158.9	14.1	2.8	1,203.3
<u>Arizona Biomedical Research Commission</u>													
Health Research Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Arizona Biomedical Research Commission Total	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
<u>State Capital Post-Conviction Public Defender Office</u>													
General Fund	1.0	15.6	3.1	1.2	0.0	0.2	0.0	0.0	0.0	0.2	3.1	0.0	23.4
State Capital Post-Conviction Public Defender Office Total	1.0	15.6	3.1	1.2	0.0	0.2	0.0	0.0	0.0	0.2	3.1	0.0	23.4
<u>State Board for Charter Schools</u>													
General Fund	8.0	424.1	168.6	17.8	8.8	3.3	0.2	0.0	0.0	99.7	29.6	0.6	752.7
State Board for Charter Schools Total	8.0	424.1	168.6	17.8	8.8	3.3	0.2	0.0	0.0	99.7	29.6	0.6	752.7
<u>State Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board	5.0	249.4	76.7	60.3	7.0	5.1	0.0	0.0	0.0	72.8	0.2	3.3	474.8
State Board of Chiropractic Examiners Total	5.0	249.4	76.7	60.3	7.0	5.1	0.0	0.0	0.0	72.8	0.2	3.3	474.8

Table 4: Summary of FY 2007 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
					In-State	Out-State								
<u>Department of Commerce</u>														
General Fund	56.9	2,530.4	794.9	436.0	57.4	23.0	0.0	0.0	0.0	0.0	448.6	54.9	7,457.0	11,802.2
Lottery Fund	3.5	146.1	48.4	16.7	1.4	1.5	0.0	0.0	0.0	0.0	55.0	2.4	0.0	271.5
Commerce Development Bond Fund	1.5	50.1	18.0	20.3	0.0	0.0	0.0	0.0	0.0	0.0	10.9	0.1	0.0	99.4
Commerce and Economic Development	11.0	472.8	166.3	1,040.3	19.7	69.5	0.0	0.0	0.0	282.0	693.5	10.3	25.0	2,779.4
Oil Overcharge Fund	2.0	84.0	22.8	0.8	0.6	0.0	0.0	0.0	0.0	0.0	13.3	1.5	0.0	123.0
Department of Commerce Total	74.9	3,283.4	1,050.4	1,514.1	79.1	94.0	0.0	0.0	0.0	282.0	1,221.3	69.2	7,482.0	15,075.5
<u>Arizona Community Colleges</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165,536.6	0.0	0.0	0.0	165,536.6
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165,536.6	0.0	0.0	0.0	165,536.6
<u>Corporation Commission</u>														
General Fund	98.3	3,420.4	1,288.0	19.1	74.0	9.5	0.0	0.0	0.0	0.0	387.3	275.8	0.0	5,474.1
Utility Regulation Revolving	137.5	7,271.7	2,348.5	696.6	181.8	100.8	0.0	0.0	0.0	0.0	1,494.8	402.9	18.6	12,515.7
Securities Regulatory & Enforcement	38.0	2,165.1	680.1	68.6	26.4	6.4	0.0	0.0	0.0	0.0	345.3	156.1	6.9	3,454.9
Public Access Fund	29.5	1,480.8	406.8	358.2	1.3	5.9	0.0	0.0	0.0	0.0	636.7	422.8	24.2	3,336.7
Securities Investment Management Fund	14.0	575.5	197.3	1.5	0.0	0.0	0.0	0.0	0.0	0.0	113.2	0.0	977.6	1,865.1
Arizona Arts Trust Fund	1.0	26.9	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0.0	46.1
Corporation Commission Total	318.3	14,940.4	4,936.4	1,144.0	283.5	122.6	0.0	0.0	0.0	0.0	2,980.8	1,257.6	1,027.3	26,692.6
<u>Department of Corrections</u>														
General Fund	9,720.9	417,313.9	146,249.6	93,202.9	359.9	129.4	36,178.2	0.0	0.0	280.2	85,022.0	4,808.2	31,501.9	815,046.2
Corrections Fund	0.0	302.5	63.6	26,230.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26,596.9
State Education Fund for Correctional Education	6.0	671.4	206.5	34.5	0.3	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0.0	917.7
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	218.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	218.1
Transition Program Drug Treatment Fund	0.0	0.0	0.0	259.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	259.0
Prison Construction and Operations 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	10,250.0	10,250.0
Penitentiary Land Earnings	0.0	0.0	0.0	381.5	0.0	46.0	0.0	0.0	0.0	0.0	393.5	0.0	37.6	858.6
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	473.3	9.3	0.0	482.6
Department of Corrections Total	9,726.9	418,287.8	146,519.7	120,326.8	360.2	175.4	36,178.2	0.0	0.0	280.2	85,893.8	4,817.5	41,789.5	854,629.1
<u>Board of Cosmetology</u>														
Cosmetology Board	23.0	809.0	298.6	114.5	56.7	8.4	0.0	0.0	0.0	0.0	340.0	35.0	0.0	1,662.2
Board of Cosmetology Total	23.0	809.0	298.6	114.5	56.7	8.4	0.0	0.0	0.0	0.0	340.0	35.0	0.0	1,662.2
<u>Arizona Criminal Justice Commission</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,103.5	0.0	0.0	0.0	4,103.5
Criminal Justice Enhancement Fund	7.0	345.7	118.7	9.6	8.5	3.9	0.0	0.0	0.0	0.0	78.6	2.7	0.0	567.7
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,873.3	0.0	0.0	0.0	2,873.3
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	877.5	0.0	0.0	0.0	877.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	833.2	0.0	0.0	0.0	833.2
Arizona Criminal Justice Commission Total	7.0	345.7	118.7	9.6	8.5	3.9	0.0	0.0	0.0	8,687.5	78.6	2.7	0.0	9,255.2

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<u>Arizona State Schools for the Deaf and the Blind</u>													
General Fund	293.8	9,528.0	3,776.2	396.6	38.6	12.7	125.8	0.0	0.0	4,501.2	1,111.1	300.0	19,790.2
Schools for the Deaf & Blind Fund	293.4	9,861.3	3,479.2	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,673.5
Arizona State Schools for the Deaf and the Blind Total	587.2	19,389.3	7,255.4	729.6	38.6	12.7	125.8	0.0	0.0	4,501.2	1,111.1	300.0	33,463.7
<u>Commission for the Deaf and the Hard of Hearing</u>													
Telecommunication for the Deaf	15.0	736.3	274.5	576.8	26.2	12.1	0.0	0.0	0.0	1,990.6	459.7	0.0	4,076.2
Commission for the Deaf and the Hard of Hearing Total	15.0	736.3	274.5	576.8	26.2	12.1	0.0	0.0	0.0	1,990.6	459.7	0.0	4,076.2
<u>State Board of Dental Examiners</u>													
Dental Board Fund	10.0	447.4	140.9	206.1	3.6	5.2	0.0	0.0	0.0	183.4	39.5	0.2	1,026.3
State Board of Dental Examiners Total	10.0	447.4	140.9	206.1	3.6	5.2	0.0	0.0	0.0	183.4	39.5	0.2	1,026.3
<u>State Board of Dispensing Opticians</u>													
Dispensing Opticians Board	1.0	54.3	21.5	25.8	4.5	0.0	0.0	0.0	0.0	3.7	0.0	0.0	109.8
State Board of Dispensing Opticians Total	1.0	54.3	21.5	25.8	4.5	0.0	0.0	0.0	0.0	3.7	0.0	0.0	109.8
<u>Arizona Drug and Gang Prevention Resource Center</u>													
Drug and Gang Prevention Fund	2.8	179.9	54.6	0.8	0.6	0.5	0.0	0.0	0.0	35.1	0.0	0.0	271.5
Intergovernmental Agreements and Grant Funds	3.5	129.0	43.1	2.9	1.4	2.6	0.0	0.0	0.0	79.5	0.0	6.5	265.0
Arizona Drug and Gang Prevention Resource Center Total	6.3	308.9	97.7	3.7	2.0	3.1	0.0	0.0	0.0	114.6	0.0	6.5	536.5
<u>Department of Economic Security</u>													
General Fund	2,726.7	109,339.3	37,456.2	9,762.8	2,968.8	47.4	401.6	0.0	526,887.0	30,684.2	5,970.7	95.9	723,613.9
Tobacco Tax and Health Care Fund	0.0	5.3	1.7	62.7	0.0	0.0	0.0	0.0	0.0	0.5	0.2	0.0	70.4
Workforce Investment Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38,205.2	0.0	0.0	0.0	38,205.2
Temporary Assistance for Needy Families	719.4	31,765.0	14,758.1	3,165.9	377.5	14.4	0.7	0.0	157,888.7	3,968.5	1,544.8	0.3	213,483.9
Child Care and Development Fund	186.4	6,587.9	2,719.8	187.7	81.5	2.4	0.0	0.0	93,534.8	860.3	248.7	0.0	104,223.1
Special Administration Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.2	0.0	0.0	0.0	19.2
Child Support Enforcement Administration Fund	224.5	8,543.3	3,168.8	837.7	19.5	3.4	0.0	0.0	661.5	1,191.5	515.8	0.0	14,941.5
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	1,700.0
Child Abuse Prevention Fund	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	787.9	0.0	0.0	0.0	787.9
Children and Family Services Training Program Fund	0.0	23.4	15.3	11.1	1.1	0.0	0.0	0.0	0.0	22.9	1.7	0.0	75.5
Public Assistance Collections Fund	6.4	35.0	11.0	0.0	0.1	0.0	0.0	0.0	0.0	251.2	0.0	0.0	297.3
Department Long-Term Care System Fund	2.0	54.0	15.0	0.0	0.3	0.0	0.0	0.0	20,483.0	0.5	0.0	0.0	20,552.8
Spinal and Head Injuries Trust Fund	8.0	215.0	93.2	54.5	5.3	1.4	0.0	0.0	1,450.2	59.7	13.1	0.0	1,892.4
Homeless Trust Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	886.3	0.0	0.0	0.0	886.3
Utility Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
Risk Management Fund	0.0	0.0	0.0	271.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	271.5
Department of Economic Security Total	3,874.4	156,568.2	58,239.1	14,353.9	3,454.1	69.0	402.3	0.0	843,003.8	37,039.3	8,295.0	96.2	1,121,520.9

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Department of Education													
General Fund	178.8	8,249.5	2,402.2	6,875.1	182.4	8.5	0.0	0.0	4,088,319.4	2,971.2	435.7	46,592.6	4,156,036.6
Teacher Certification Fund	29.6	1,129.9	338.6	65.5	30.8	0.9	0.0	0.0	0.0	360.8	75.4	5.4	2,007.3
School Accountability Fund	0.0	447.4	88.9	113.7	47.8	(0.4)	0.0	0.0	1,757.6	0.0	18.8	0.0	2,473.8
School Accountability Fund Prop 301	41.4	1,260.0	366.7	2,016.7	50.4	(0.3)	0.0	0.0	999.7	550.3	42.6	0.0	5,286.1
English Learner	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(20.8)	0.0	0.0	0.0	(20.8)
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,220.7	0.0	0.0	0.0	45,220.7
School Improvement Revenue Bond Debt Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,865.4	0.0	0.0	0.0	1,865.4
Department of Education Total	249.8	11,086.8	3,196.4	9,071.0	311.4	8.7	0.0	0.0	4,138,142.0	3,882.3	572.5	46,598.0	4,212,869.1
Department of Emergency and Military Affairs													
General Fund	91.1	3,395.7	1,156.3	308.7	107.4	56.0	112.1	0.0	1,105.5	2,550.5	413.6	1,872.2	11,078.0
Emergency Response Fund	0.0	0.0	0.0	(1.2)	0.0	0.0	0.0	0.0	96.8	0.0	0.0	0.0	95.6
Department of Emergency and Military Affairs Total	91.1	3,395.7	1,156.3	307.5	107.4	56.0	112.1	0.0	1,202.3	2,550.5	413.6	1,872.2	11,173.6
Department of Environmental Quality													
General Fund	173.1	8,020.6	2,454.3	616.8	116.1	0.2	0.0	0.0	1,676.8	1,058.3	129.5	6.3	14,078.9
DEQ Emissions Inspection	33.0	1,056.4	460.2	30,284.9	38.8	0.8	0.0	0.0	0.0	140.2	21.8	555.5	32,558.7
Hazardous Waste Management	1.0	56.5	20.8	136.7	7.9	0.0	0.0	0.0	0.0	10.2	0.7	38.6	271.4
Air Quality Fund	24.2	1,021.8	361.0	832.8	78.2	10.8	0.0	0.0	165.0	120.8	28.1	696.4	3,315.0
Clean Air In-Lieu Fee Account	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	296.4	0.0	(2.5)	0.0	294.5
Underground Storage Tank Revolving	0.0	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	2.3
Recycling Fund	3.8	130.0	41.6	1,991.7	10.6	0.0	0.0	0.0	11.0	44.8	4.1	85.7	2,319.5
Permit Administration	58.3	2,311.9	795.1	133.2	90.7	1.9	0.0	0.0	0.0	106.8	50.1	1,550.7	5,040.4
Solid Waste Fee Fund	10.2	380.7	121.2	4.4	19.1	1.2	0.0	0.0	0.0	23.2	10.8	250.5	811.1
Used Oil Fund	0.0	0.0	0.0	0.5	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.5
Water Quality Fee Fund	28.3	839.4	296.1	1,034.6	3.4	0.0	0.0	0.0	0.0	26.8	21.6	566.8	2,788.8
Indirect Cost Fund	96.5	3,517.0	1,242.5	190.9	28.7	12.2	0.0	0.0	0.0	6,424.7	400.5	9.0	11,825.5
Department of Environmental Quality Total	428.4	17,334.4	5,793.0	35,229.3	399.4	27.1	0.0	0.0	2,149.3	7,955.9	664.8	3,759.4	73,312.6
Governor's Office for Equal Opportunity													
General Fund	3.0	155.7	48.6	0.7	0.1	0.0	0.0	0.0	0.0	40.6	0.0	0.0	245.7
Governor's Office for Equal Opportunity Total	3.0	155.7	48.6	0.7	0.1	0.0	0.0	0.0	0.0	40.6	0.0	0.0	245.7
State Board of Equalization													
General Fund	7.0	353.7	119.3	17.0	2.4	0.0	0.0	0.0	0.0	145.4	6.9	0.0	644.7
State Board of Equalization Total	7.0	353.7	119.3	17.0	2.4	0.0	0.0	0.0	0.0	145.4	6.9	0.0	644.7
Board of Executive Clemency													
General Fund	14.0	599.1	233.3	1.1	4.9	0.5	0.0	0.0	0.0	191.6	16.2	0.0	1,046.7
Board of Executive Clemency Total	14.0	599.1	233.3	1.1	4.9	0.5	0.0	0.0	0.0	191.6	16.2	0.0	1,046.7

Table 4: Summary of FY 2007 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
Arizona Exposition & State Fair													
Coliseum & Exposition Center	186.0	4,306.8	1,085.5	3,733.5	3.2	11.0	0.0	0.0	0.0	3,341.3	197.8	273.4	12,952.5
Arizona Exposition & State Fair Total	186.0	4,306.8	1,085.5	3,733.5	3.2	11.0	0.0	0.0	0.0	3,341.3	197.8	273.4	12,952.5
State Department of Financial Institutions													
General Fund	55.1	2,420.7	758.3	17.7	2.7	12.5	0.0	0.0	0.0	450.6	1.6	1.2	3,665.3
State Department of Financial Institutions Total	55.1	2,420.7	758.3	17.7	2.7	12.5	0.0	0.0	0.0	450.6	1.6	1.2	3,665.3
Department of Fire, Building and Life Safety													
General Fund	51.7	1,898.8	709.3	55.7	218.5	1.7	0.0	0.0	0.0	504.6	100.3	0.0	3,488.9
Department of Fire, Building and Life Safety Total	51.7	1,898.8	709.3	55.7	218.5	1.7	0.0	0.0	0.0	504.6	100.3	0.0	3,488.9
State Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	202.1	41.7	40.5	11.8	1.6	0.0	0.0	0.0	25.5	10.0	0.0	333.2
State Board of Funeral Directors & Embalmers Total	4.0	202.1	41.7	40.5	11.8	1.6	0.0	0.0	0.0	25.5	10.0	0.0	333.2
Arizona Game & Fish Department													
Game & Fish Fund	244.5	12,089.8	5,409.5	396.7	264.9	70.4	0.0	0.0	0.0	3,042.5	802.8	3,420.1	25,496.7
Game & Fish Watercraft License	26.0	881.7	373.0	55.8	8.1	3.2	0.0	0.0	0.0	845.1	184.1	495.1	2,846.1
Game/Non-Game Fund	4.0	96.7	57.3	1.3	2.5	6.0	0.0	0.0	0.0	9.9	0.5	13.4	187.6
Waterfowl Conservation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0.0	13.4
Wildlife Habitat Restoration and Enhancement Fund	0.0	0.0	0.0	419.3	0.0	0.0	0.0	0.0	0.0	164.5	0.0	1,024.4	1,608.2
Arizona Game & Fish Department Total	274.5	13,068.2	5,839.8	873.1	275.5	79.6	0.0	0.0	0.0	4,075.4	987.4	4,953.0	30,152.0
Department of Gaming													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	26.0	1,162.3	359.6	22.5	7.8	107.9	0.0	0.0	0.0	42.6	0.0	0.4	1,703.1
Arizona Benefits Fund	92.0	4,593.7	1,563.3	1,316.5	253.9	93.8	0.0	0.0	0.0	1,426.5	196.4	9.1	9,453.2
Department of Gaming Total	118.0	5,756.0	1,922.9	1,639.0	261.7	201.7	0.0	0.0	0.0	1,469.1	196.4	9.5	11,456.3
Arizona Geological Survey													
General Fund	11.2	583.4	154.7	0.1	37.7	0.0	0.0	0.0	0.0	220.1	27.0	0.0	1,023.0
Arizona Geological Survey Total	11.2	583.4	154.7	0.1	37.7	0.0	0.0	0.0	0.0	220.1	27.0	0.0	1,023.0
Government Information Technology Agency													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	1,500.0
Information Technology Fund	21.0	1,632.2	457.9	227.8	2.3	10.3	0.0	0.0	0.0	244.2	36.2	0.0	2,610.9
Government Information Technology Agency Total	21.0	1,632.2	457.9	227.8	2.3	10.3	0.0	0.0	1,500.0	244.2	36.2	0.0	4,110.9
Office of the Governor													
General Fund	0.0	4,151.7	1,037.1	146.5	38.9	67.2	0.0	0.0	0.0	978.0	69.1	0.0	6,488.5
Office of the Governor Total	0.0	4,151.7	1,037.1	146.5	38.9	67.2	0.0	0.0	0.0	978.0	69.1	0.0	6,488.5

Table 4: Summary of FY 2007 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Health Services</u>													
General Fund	1,500.2	57,506.6	20,117.5	4,874.7	487.4	47.1	0.0	0.0	118,336.4	24,215.3	920.9	313,052.8	539,558.7
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33,486.0	225.1	0.0	832.8	34,543.9
Capital Outlay Stabilization	0.0	0.0	0.0	38.5	0.0	0.0	0.0	0.0	0.0	1,504.0	0.0	0.0	1,542.5
Child Care and Development Fund	11.0	474.2	173.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	126.5	773.9
Emergency Medical Operating Services	39.0	1,797.9	602.4	243.9	113.3	21.4	0.0	0.0	1,026.8	766.2	52.1	19.2	4,643.2
Newborn Screening Program Fund	18.5	1,201.4	355.9	323.3	0.0	4.5	0.0	0.0	156.8	2,645.0	65.1	0.6	4,752.6
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	101.7	0.0	0.0	0.0	101.7
Environmental Laboratory Licensure Revolving	14.0	350.0	127.1	4.6	9.4	54.5	0.0	0.0	0.0	20.8	3.1	13.6	583.1
Child Fatality Review Fund	2.0	72.3	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	99.8
Vital Records Electronic Systems Fund	3.0	98.8	28.6	0.0	0.0	0.8	0.0	0.0	0.0	66.5	20.4	0.0	215.1
Hearing and Speech Professionals Fund	6.0	136.7	49.2	6.0	0.0	0.0	0.0	0.0	0.0	15.6	3.0	20.1	230.6
The Arizona State Hospital Fund	0.0	0.0	0.0	6,833.9	0.0	0.0	0.0	0.0	1,130.7	0.0	0.0	0.0	7,964.6
DHIS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	302.9	13.0	0.0	315.9
DHS - Indirect Cost Fund	86.7	2,647.5	926.9	351.2	0.0	1.4	0.0	0.0	0.0	2,662.5	294.0	305.5	7,189.0
Department of Health Services Total	1,680.4	64,285.4	22,408.3	12,676.1	610.1	129.7	0.0	0.0	156,738.4	32,423.9	1,371.6	314,371.1	605,014.6
<u>Arizona Historical Society</u>													
General Fund	52.6	1,603.9	646.5	104.0	0.0	0.0	0.0	0.0	64.1	1,835.4	33.0	0.0	4,286.9
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7
Arizona Historical Society Total	52.6	1,603.9	646.5	104.0	0.0	0.0	0.0	0.0	64.1	2,029.1	33.0	0.0	4,480.6
<u>Department of Homeland Security</u>													
Department of Homeland Security Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners	1.0	41.8	18.9	20.5	0.2	0.0	0.0	0.0	0.0	6.0	0.1	0.0	87.5
Board of Homeopathic Medical Examiners Total	1.0	41.8	18.9	20.5	0.2	0.0	0.0	0.0	0.0	6.0	0.1	0.0	87.5
<u>House of Representatives</u>													
General Fund	0.0	7,773.3	2,555.2	239.5	467.5	34.0	9.8	0.0	0.0	300.1	(29.2)	0.0	11,350.2
House of Representatives Total	0.0	7,773.3	2,555.2	239.5	467.5	34.0	9.8	0.0	0.0	300.1	(29.2)	0.0	11,350.2
<u>Arizona Department of Housing</u>													
Housing Trust Fund	9.0	426.7	148.1	37.6	17.4	1.0	0.0	0.0	0.0	69.2	3.8	0.0	703.8
Arizona Department of Housing Total	9.0	426.7	148.1	37.6	17.4	1.0	0.0	0.0	0.0	69.2	3.8	0.0	703.8
<u>Arizona Commission of Indian Affairs</u>													
General Fund	3.0	129.0	31.2	4.1	5.3	3.6	0.0	0.0	0.0	43.4	5.2	0.0	221.8
Arizona Commission of Indian Affairs Total	3.0	129.0	31.2	4.1	5.3	3.6	0.0	0.0	0.0	43.4	5.2	0.0	221.8

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<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	285.0	8,411.8	3,004.2	1,290.9	181.0	2.3	0.0	0.0	0.0	2,946.3	273.7	1,845.7	17,955.9
Industrial Commission of Arizona Total	285.0	8,411.8	3,004.2	1,290.9	181.0	2.3	0.0	0.0	0.0	2,946.3	273.7	1,845.7	17,955.9
<u>Department of Insurance</u>													
General Fund	106.5	4,864.6	1,684.6	114.5	47.7	14.0	0.0	0.0	0.4	888.0	96.7	0.0	7,710.5
Captive Insurance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	25.0
Department of Insurance Total	106.5	4,864.6	1,684.6	114.5	47.7	14.0	0.0	0.0	0.4	888.0	96.7	25.0	7,735.5
<u>Joint Legislative Budget Committee</u>													
General Fund	35.0	879.9	153.3	43.4	0.0	0.0	0.0	0.0	0.0	28.6	28.6	0.0	1,133.8
Joint Legislative Budget Committee Total	35.0	879.9	153.3	43.4	0.0	0.0	0.0	0.0	0.0	28.6	28.6	0.0	1,133.8
<u>Judiciary</u>													
General Fund	524.3	30,791.7	7,682.7	385.9	320.0	58.6	0.0	0.0	42,050.7	6,579.3	479.6	35,021.0	123,369.5
Supreme Court CJEF Disbursements	10.1	504.8	131.4	1.8	2.3	0.0	0.0	0.0	7,026.5	276.2	0.0	0.0	7,943.0
Judicial Collection - Enhancement	12.6	575.8	141.2	0.0	0.0	0.0	0.0	0.0	10,713.7	331.7	0.0	726.9	12,489.3
Defensive Driving Fund	9.6	440.2	134.2	6.7	21.2	1.9	0.0	0.0	2,634.9	83.5	0.0	0.0	3,322.6
Court Appointed Special Advocate Fund	6.9	327.2	89.0	0.5	1.5	0.3	0.0	0.0	2,791.7	171.1	0.0	0.0	3,381.3
Confidential Intermediary Fund	7.0	267.2	87.1	10.3	7.0	0.8	0.0	0.0	0.0	36.1	0.0	0.0	408.5
Drug Treatment and Education Fund	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	494.1	0.0	0.0	0.0	494.1
State Aid to Courts Fund	0.4	18.9	4.6	0.0	0.0	0.0	0.0	0.0	2,411.8	9.2	0.0	0.0	2,444.5
Judiciary Total	575.3	32,925.8	8,270.2	405.2	352.0	61.6	0.0	0.0	68,123.4	7,487.1	479.6	35,747.9	153,852.8
<u>Department of Juvenile Corrections</u>													
General Fund	1,127.7	46,281.2	14,612.2	4,765.6	884.4	30.6	847.8	0.0	0.0	8,144.1	2,556.7	1,410.3	79,532.9
Juvenile Corrections CJEF Distribution	0.0	482.4	85.7	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	685.3
Juvenile Education Fund	68.0	1,960.5	629.2	0.0	0.0	0.0	0.0	0.0	0.0	48.6	0.0	0.0	2,638.3
Endowments/Land Earnings	0.0	70.0	14.4	0.0	0.0	0.0	0.0	0.0	0.0	1,010.5	0.0	0.0	1,094.9
Risk Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	340.0	340.0
Department of Juvenile Corrections Total	1,195.7	48,794.1	15,341.5	4,882.8	884.4	30.6	847.8	0.0	0.0	9,203.2	2,556.7	1,750.3	84,291.4
<u>State Land Department</u>													
General Fund	212.9	8,565.9	2,763.7	4,033.7	229.5	29.0	0.0	0.0	630.0	4,041.7	740.3	5,237.4	26,269.2
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	214.6	0.0	0.0	0.0	214.6
Due Diligence Fund	0.0	0.0	0.0	478.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	478.3
Risk Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	169.5	0.0	0.0	169.5
State Land Department Total	212.9	8,565.9	2,763.7	4,512.0	229.5	29.0	0.0	0.0	844.6	4,211.2	740.3	5,237.4	27,131.6
<u>Law Enforcement Merit System Council</u>													
General Fund	1.0	51.6	14.1	0.1	0.0	0.0	0.0	0.0	0.0	4.9	5.6	0.0	76.3
Law Enforcement Merit System Council Total	1.0	51.6	14.1	0.1	0.0	0.0	0.0	0.0	0.0	4.9	5.6	0.0	76.3

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Legislative Council													
General Fund	49.8	2,688.9	735.6	122.8	0.0	0.0	0.0	0.0	0.0	1,184.9	0.0	0.0	4,732.2
Legislative Council Total	49.8	2,688.9	735.6	122.8	0.0	0.0	0.0	0.0	0.0	1,184.9	0.0	0.0	4,732.2
Arizona State Library, Archives & Public Records													
General Fund	107.8	4,167.0	1,382.2	74.0	13.5	20.9	0.0	0.0	674.6	1,056.6	44.7	15.0	7,448.5
Records Services Fund	8.0	254.8	99.0	17.3	0.1	3.5	0.0	0.0	(0.3)	206.2	4.3	0.0	584.9
Arizona State Library, Archives & Public Records Total	115.8	4,421.8	1,481.2	91.3	13.6	24.4	0.0	0.0	674.3	1,262.8	49.0	15.0	8,033.4
Department of Liquor Licenses and Control													
General Fund	47.2	1,732.5	670.0	197.3	218.5	9.7	0.0	0.0	0.0	475.8	165.5	0.0	3,469.3
Department of Liquor Licenses and Control Total	47.2	1,732.5	670.0	197.3	218.5	9.7	0.0	0.0	0.0	475.8	165.5	0.0	3,469.3
Arizona State Lottery Commission													
Lottery Fund	110.0	4,513.0	1,617.8	10,588.0	273.1	23.4	0.0	0.0	0.0	48,537.8	834.1	109.1	66,496.3
Arizona State Lottery Commission Total	110.0	4,513.0	1,617.8	10,588.0	273.1	23.4	0.0	0.0	0.0	48,537.8	834.1	109.1	66,496.3
Arizona Medical Board													
Medical Examiners Board	58.5	2,775.6	910.5	923.4	26.7	13.6	2.7	0.0	0.0	515.7	121.9	17.7	5,307.8
Arizona Medical Board Total	58.5	2,775.6	910.5	923.4	26.7	13.6	2.7	0.0	0.0	515.7	121.9	17.7	5,307.8
Board of Medical Student Loans													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,440.9	0.0	0.0	0.0	1,440.9
Medical Student Scholarship Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,176.9	1,176.9
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.8	0.0	0.0	0.0	309.8
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,750.7	0.0	0.0	1,176.9	2,927.6
State Mine Inspector													
General Fund	12.0	441.0	206.1	52.1	109.0	3.3	0.0	0.0	0.0	263.4	31.8	0.0	1,106.7
Aggregate Mining Reclamation Fund	1.0	50.4	17.1	190.1	0.0	0.0	0.0	0.0	0.0	5.6	(1.2)	0.0	262.0
State Mine Inspector Total	13.0	491.4	223.2	242.2	109.0	3.3	0.0	0.0	0.0	269.0	30.6	0.0	1,368.7
Department of Mines and Mineral Resources													
General Fund	7.0	282.8	78.4	2.3	4.0	5.5	0.0	0.0	0.0	397.5	72.7	0.0	843.2
Department of Mines and Mineral Resources Total	7.0	282.8	78.4	2.3	4.0	5.5	0.0	0.0	0.0	397.5	72.7	0.0	843.2
Naturopathic Physicians Board of Medical Examiners													
Naturopathic Board	6.0	308.0	92.0	46.5	2.6	1.5	0.0	0.0	0.0	34.0	9.0	(0.5)	493.1
Naturopathic Physicians Board of Medical Examiners Total	6.0	308.0	92.0	46.5	2.6	1.5	0.0	0.0	0.0	34.0	9.0	(0.5)	493.1
Arizona Navigable Stream Adjudication Commission													
General Fund	50.7	50.7	24.1	65.0	0.0	0.0	0.0	0.0	0.0	15.7	8.4	0.0	163.9
Arizona Navigable Stream Adjudication Commission Total	50.7	50.7	24.1	65.0	0.0	0.0	0.0	0.0	0.0	15.7	8.4	0.0	163.9

Table 4: Summary of FY 2007 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Northern Arizona University</u>													
General Fund	2,086.9	109,892.0	36,724.6	2,903.6	727.4	863.6	0.0	0.0	0.0	23,305.4	3,246.1	(49,400.2)	128,262.5
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49,400.2	49,400.2
Northern Arizona University Total	2,086.9	109,892.0	36,724.6	2,903.6	727.4	863.6	0.0	0.0	0.0	23,305.4	3,246.1	0.0	177,662.7
<u>State Board of Nursing</u>													
General Fund	1.0	23.4	5.7	122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	151.5
Nursing Board	40.2	1,824.4	597.2	366.2	8.9	9.0	0.0	0.0	0.0	482.5	93.2	10.7	3,392.1
State Board of Nursing Total	41.2	1,847.8	602.9	488.6	8.9	9.0	0.0	0.0	0.0	482.5	93.2	10.7	3,543.6
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	5.0	148.5	40.0	9.6	4.0	4.0	0.0	0.0	0.0	27.0	1.6	1.5	236.2
Nursing Care Ins. Admin. Examiners Total	5.0	148.5	40.0	9.6	4.0	4.0	0.0	0.0	0.0	27.0	1.6	1.5	236.2
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	3.3	108.0	51.2	2.2	2.2	0.0	0.0	0.0	0.0	30.4	0.0	0.0	194.0
Board of Occupational Therapy Examiners Total	3.3	108.0	51.2	2.2	2.2	0.0	0.0	0.0	0.0	30.4	0.0	0.0	194.0
<u>State Board of Optometry</u>													
Board of Optometry Fund	2.0	93.8	33.7	25.9	0.0	6.3	0.0	0.0	0.0	6.4	1.1	0.2	167.4
State Board of Optometry Total	2.0	93.8	33.7	25.9	0.0	6.3	0.0	0.0	0.0	6.4	1.1	0.2	167.4
<u>OSHA Review Board</u>													
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Arizona Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	5.5	322.5	80.5	53.3	0.9	3.1	0.0	0.0	0.0	90.7	5.7	0.4	557.1
Arizona Board of Osteopathic Examiners Total	5.5	322.5	80.5	53.3	0.9	3.1	0.0	0.0	0.0	90.7	5.7	0.4	557.1
<u>State Parks Board</u>													
General Fund	101.0	3,787.8	1,711.0	27.1	58.3	0.0	0.0	0.0	0.0	885.5	91.8	20,268.3	26,829.8
Reservation Surcharge Revolving Fund	10.0	190.2	66.4	0.0	0.0	0.0	0.0	0.0	0.0	1.2	13.0	0.0	270.8
Boating Safety 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	2,323.8
State Parks Enhancement	138.3	4,115.4	1,818.2	121.0	63.8	0.0	0.0	0.0	0.0	2,151.6	134.1	0.2	8,404.3
State Parks Board Total	249.3	8,093.4	3,595.6	148.1	122.1	0.0	0.0	0.0	2,323.8	3,038.3	238.9	20,268.5	37,828.7
<u>Personnel Board</u>													
General Fund	3.0	99.7	37.9	159.4	1.0	0.0	0.0	0.0	0.0	37.4	3.2	0.0	338.6
Personnel Board Total	3.0	99.7	37.9	159.4	1.0	0.0	0.0	0.0	0.0	37.4	3.2	0.0	338.6
<u>Arizona State Board of Pharmacy</u>													
Pharmacy Board	17.0	878.3	265.9	76.3	42.3	2.6	0.0	0.0	46.3	204.8	14.3	20.7	1,551.5
Arizona State Board of Pharmacy Total	17.0	878.3	265.9	76.3	42.3	2.6	0.0	0.0	46.3	204.8	14.3	20.7	1,551.5

Table 4: Summary of FY 2007 Actual Expenditures by Object

FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
				In-State	Out-State								
<u>Board of Physical Therapy Examiners</u>													
2.8	166.7	48.8	27.3	4.2	1.1	0.0	0.0	0.0	0.0	33.0	7.3	0.3	288.7
Physical Therapy Fund													
Board of Physical Therapy Examiners Total													
2.8	166.7	48.8	27.3	4.2	1.1	0.0	0.0	0.0	0.0	33.0	7.3	0.3	288.7
<u>Arizona Pioneers' Home</u>													
0.0	259.9	200.1	81.8	18.1	0.0	201.4	0.0	0.0	0.0	465.7	0.0	0.0	1,227.0
General Fund													
90.0	2,129.1	993.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	345.4	0.0	0.0	3,467.6
Pioneers' Home State Charitable Earnings													
25.8	1,019.7	549.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.6	12.0	0.0	1,594.8
Pioneers' Home Miners' Hospital													
115.8	3,408.7	1,742.7	81.8	18.1	0.0	201.4	0.0	0.0	0.0	824.7	12.0	0.0	6,289.4
Arizona Pioneers' Home Total													
<u>State Board of Podiatry Examiners</u>													
1.0	62.2	22.6	14.1	0.7	0.0	0.0	0.0	0.0	0.0	4.6	0.2	0.0	104.4
Podiatry Examiners Board													
1.0	62.2	22.6	14.1	0.7	0.0	0.0	0.0	0.0	0.0	4.6	0.2	0.0	104.4
State Board of Podiatry Examiners Total													
<u>Commission for Postsecondary Education</u>													
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,400.0	6,620.8
General Fund													
5.0	203.1	76.2	119.8	1.6	3.5	0.0	0.0	0.0	0.0	67.9	0.0	0.0	2,109.5
Postsecondary Education Fund													
5.0	203.1	76.2	119.8	1.6	3.5	0.0	0.0	0.0	0.0	67.9	0.0	5,400.0	8,730.3
Commission for Postsecondary Education Total													
<u>Prescott Historical Society of Arizona</u>													
12.0	439.7	207.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	92.7	10.7	1.8	752.2
General Fund													
12.0	439.7	207.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	92.7	10.7	1.8	752.2
Prescott Historical Society of Arizona Total													
<u>State Board for Private Postsecondary Education</u>													
3.7	172.5	68.3	20.7	1.2	0.9	0.0	0.0	0.0	0.0	42.4	5.2	0.0	311.2
Private Postsecondary Education													
3.7	172.5	68.3	20.7	1.2	0.9	0.0	0.0	0.0	0.0	42.4	5.2	0.0	311.2
State Board for Private Postsecondary Education Total													
<u>State Board of Psychologist Examiners</u>													
4.0	209.8	56.2	16.4	8.3	1.1	0.0	0.0	0.0	0.0	38.7	6.4	0.0	336.9
Psychologist Examiners Board													
4.0	209.8	56.2	16.4	8.3	1.1	0.0	0.0	0.0	0.0	38.7	6.4	0.0	336.9
State Board of Psychologist Examiners Total													

Table 4: Summary of FY 2007 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Public Safety</u>													
General Fund	1,603.8	80,016.6	34,009.4	1,021.2	551.8	332.6	0.0	0.0	218.3	20,630.4	12,892.9	16,523.4	166,196.6
State Highway Fund	111.0	5,902.2	2,773.1	20.4	30.3	6.7	0.0	0.0	0.3	495.8	124.5	646.7	10,000.0
Arizona Highway Patrol Fund	180.7	9,840.8	4,386.6	202.6	52.3	37.9	0.0	0.0	0.4	3,144.7	856.2	123.3	18,644.8
Crime Laboratory Assessment	48.0	2,634.6	904.0	22.4	9.8	4.9	0.0	0.0	483.8	773.2	391.6	58.1	5,282.4
Motor Vehicle Liability Insurance Enforcement Fund	19.0	897.5	374.4	0.0	2.8	0.1	0.0	0.0	0.0	44.6	0.2	192.4	1,512.0
Auto Fingerprint Identification	4.3	231.3	80.0	21.2	0.6	3.8	0.0	0.0	35.0	1,278.2	1,469.5	0.0	3,119.6
DNA Identification System Fund	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,753.3	2,753.3
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	153.8	153.8
Parity Compensation Fund	0.0	1,775.5	818.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	174.4	2,768.1
Highway User Revenue Fund	38.0	2,005.4	888.4	0.5	8.1	0.8	0.0	0.0	0.1	544.4	6,202.3	350.0	10,000.0
Criminal Justice Enhancement Fund	33.0	1,734.7	598.4	16.1	8.3	3.0	0.0	0.0	0.0	529.8	256.2	40.2	3,186.7
Risk Management Fund	0.0	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0.0	35.5	224.5	0.0	277.6
Department of Public Safety Total	2,065.8	105,038.6	44,832.5	1,322.0	664.0	389.8	0.0	0.0	737.9	27,476.6	22,417.9	21,015.6	223,894.9
<u>Arizona Department of Racing</u>													
General Fund	41.0	1,680.5	466.6	207.8	113.4	8.0	0.0	0.0	0.0	263.9	8.6	0.0	2,748.8
Racing Administration Fund	1.0	51.9	14.7	0.0	0.6	0.0	0.0	0.0	0.0	4.6	0.0	0.0	71.8
County Fair Racing	4.5	116.4	56.2	23.4	70.6	0.3	0.0	0.0	0.0	30.9	0.8	0.0	298.6
Arizona Department of Racing Total	46.5	1,848.8	537.5	231.2	184.6	8.3	0.0	0.0	0.0	299.4	9.4	0.0	3,119.2
<u>Radiation Regulatory Agency</u>													
General Fund	21.5	922.3	300.0	3.3	24.3	9.2	0.0	0.0	0.0	150.8	28.7	0.0	1,438.6
State Radiologic Technologist Certification	5.0	155.9	56.9	2.0	2.7	0.0	0.0	0.0	0.0	48.3	3.2	6.2	275.2
Radiation Regulatory Agency Total	26.5	1,078.2	356.9	5.3	27.0	9.2	0.0	0.0	0.0	199.1	31.9	6.2	1,713.8
<u>Arizona Rangers' Pension</u>													
General Fund	0.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0
Arizona Rangers' Pension Total	0.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0
<u>Department of Real Estate</u>													
General Fund	65.4	2,432.1	881.4	45.2	53.9	3.5	0.0	0.0	0.0	478.0	90.6	0.0	3,984.7
Department of Real Estate Total	65.4	2,432.1	881.4	45.2	53.9	3.5	0.0	0.0	0.0	478.0	90.6	0.0	3,984.7
<u>Arizona Board of Regents</u>													
General Fund	27.9	1,529.4	359.8	106.1	0.0	0.0	0.0	0.0	12,342.3	438.1	0.0	0.0	14,775.7
Arizona Board of Regents Total	27.9	1,529.4	359.8	106.1	0.0	0.0	0.0	0.0	12,342.3	438.1	0.0	0.0	14,775.7
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	138.8	5,106.7	1,853.6	316.2	344.4	2.8	0.0	0.0	0.0	1,796.8	229.8	964.3	10,614.6
Registrar of Contractors Total	138.8	5,106.7	1,853.6	316.2	344.4	2.8	0.0	0.0	0.0	1,796.8	229.8	964.3	10,614.6
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	12.0	718.2	211.6	26.3	3.6	5.8	0.0	0.0	0.0	140.3	6.7	0.0	1,112.5
Residential Utility Consumer Office Total	12.0	718.2	211.6	26.3	3.6	5.8	0.0	0.0	0.0	140.3	6.7	0.0	1,112.5

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	3.5	145.1	49.6	3.0	2.3	0.3	0.0	0.0	0.0	29.8	3.0	0.0	233.1
Board of Respiratory Care Examiners Total	3.5	145.1	49.6	3.0	2.3	0.3	0.0	0.0	0.0	29.8	3.0	0.0	233.1
<u>Arizona State Retirement System</u>													
Retirement System Appropriated	231.0	4,540.5	3,682.5	7,192.5	60.4	50.2	0.0	0.0	0.0	2,166.5	408.4	8.1	18,109.1
LTD Trust Fund	0.0	0.0	0.0	2,574.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,574.6
Arizona State Retirement System Total	231.0	4,540.5	3,682.5	9,767.1	60.4	50.2	0.0	0.0	0.0	2,166.5	408.4	8.1	20,683.7
<u>Department of Revenue</u>													
General Fund	1,118.0	38,111.5	14,167.9	3,734.1	384.3	356.4	0.0	0.0	0.0	12,883.6	2,001.2	0.0	71,639.0
Tobacco Tax and Health Care Fund	7.0	240.2	94.4	0.0	22.1	5.4	0.0	0.0	0.0	134.8	6.0	0.0	502.9
DOR Unclaimed Property	18.0	717.0	276.4	243.1	1.4	7.4	0.0	0.0	0.0	267.7	146.3	0.0	1,659.3
DOR Liability Setoff Fund	5.0	162.9	69.8	21.9	0.0	0.0	0.0	0.0	0.0	22.0	13.7	0.0	290.3
Risk Management Fund	0.0	0.0	0.0	113.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	113.5
Department of Revenue Total	1,148.0	39,231.6	14,608.5	4,112.6	407.8	369.2	0.0	0.0	0.0	13,308.1	2,167.2	0.0	74,205.0
<u>School Facilities Board</u>													
General Fund	15.0	1,048.0	289.0	212.5	22.5	0.5	0.0	0.0	0.0	158.0	14.0	412,017.0	413,761.5
School Facilities Board Total	15.0	1,048.0	289.0	212.5	22.5	0.5	0.0	0.0	0.0	158.0	14.0	412,017.0	413,761.5
<u>Department of State - Secretary of State</u>													
General Fund	46.3	1,765.0	565.8	593.4	8.1	12.3	0.0	0.0	0.8	3,783.4	249.7	6.5	6,985.0
Election Systems Improvement Fund	0.0	0.0	0.0	1,899.5	0.0	0.0	0.0	0.0	10,366.2	8.4	3.6	0.0	12,277.7
Professional Employer Organization Fund	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of State - Secretary of State Total	48.3	1,765.0	565.8	2,492.9	8.1	12.3	0.0	0.0	10,367.0	3,791.8	253.3	6.5	19,262.7
<u>Senate</u>													
General Fund	0.0	5,799.3	984.3	89.1	241.9	44.4	0.0	0.0	0.0	220.4	84.9	0.0	7,464.3
Senate Total	0.0	5,799.3	984.3	89.1	241.9	44.4	0.0	0.0	0.0	220.4	84.9	0.0	7,464.3
<u>State Boards Office</u>													
Admin - Special Services	2.0	85.6	30.4	0.8	0.0	0.0	0.0	0.0	0.0	78.3	5.0	0.0	200.1
State Boards Office Total	2.0	85.6	30.4	0.8	0.0	0.0	0.0	0.0	0.0	78.3	5.0	0.0	200.1
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,548.2	460.2	77.6	1.0	1.0	0.0	0.0	0.0	118.1	5.0	0.0	2,211.1
<u>Structural Pest Control Commission</u>													
Structural Pest Control	38.0	1,288.5	503.7	124.3	98.8	1.9	0.0	0.0	0.0	217.4	6.8	(5.8)	2,235.6
Structural Pest Control Commission Total	38.0	1,288.5	503.7	124.3	98.8	1.9	0.0	0.0	0.0	217.4	6.8	(5.8)	2,235.6

Table 4: Summary of FY 2007 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>State Board of Tax Appeals</u>													
General Fund	4.0	171.6	41.7	0.6	1.4	0.0	0.0	0.0	0.0	49.4	7.3	0.0	272.0
State Board of Tax Appeals Total	4.0	171.6	41.7	0.6	1.4	0.0	0.0	0.0	0.0	49.4	7.3	0.0	272.0
<u>State Board of Technical Registration</u>													
Technical Registration Board	19.0	730.4	253.0	116.1	9.6	11.7	0.0	0.0	0.5	313.4	47.9	0.6	1,483.2
State Board of Technical Registration Total	19.0	730.4	253.0	116.1	9.6	11.7	0.0	0.0	0.5	313.4	47.9	0.6	1,483.2
<u>Arizona Office of Tourism</u>													
General Fund	37.0	1,752.2	526.8	3,443.6	40.7	176.8	0.0	0.0	1,039.6	7,159.9	97.0	25.0	14,261.6
Arizona Office of Tourism Total	37.0	1,752.2	526.8	3,443.6	40.7	176.8	0.0	0.0	1,039.6	7,159.9	97.0	25.0	14,261.6
<u>Department of Transportation</u>													
General Fund	2.0	44.6	23.1	0.0	0.8	0.0	0.0	0.0	0.3	4.4	0.1	9.7	83.0
State Aviation Fund	33.0	934.0	376.7	151.5	10.2	15.8	0.0	0.0	0.0	680.8	5.2	7.3	2,181.5
State Highway Fund	4,334.0	162,898.0	67,634.8	9,498.0	2,776.8	225.3	0.0	0.0	1.0	127,318.5	12,020.2	5,026.6	387,399.2
Transportation Department Equipment Fund	247.0	9,584.5	4,013.6	209.2	76.7	9.7	0.0	0.0	0.0	16,916.8	6,882.6	86.3	37,779.4
Safety Enforcement and Transportation Infrastructure	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	558.7	0.0	0.0	558.7
Air Quality Fund	1.5	50.2	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	0.0	0.0	68.6
Vehicle Inspection & Title Enforcement	23.0	690.2	300.0	0.1	10.0	0.0	0.0	0.0	0.0	214.4	86.4	107.7	1,408.8
Motor Vehicle Liability Insurance Enforcement	55.0	1,781.7	769.3	47.8	36.1	0.8	0.0	0.0	0.0	412.9	21.2	115.2	3,185.0
Driving Under Influence Abatement Fund	3.0	98.5	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.7	0.0	0.0	136.8
Highway User Revenue Fund	5.0	150.1	63.4	0.0	0.0	0.0	0.0	0.0	0.0	331.4	63.9	0.0	608.8
Department of Transportation Total	4,703.5	176,231.8	73,236.5	9,906.6	2,910.6	251.6	0.0	0.0	1.3	146,439.0	19,079.6	5,352.8	433,409.8
<u>State Treasurer</u>													
General Fund	33.4	1,596.8	528.2	260.6	2.0	0.8	0.0	0.0	2,595.1	302.9	49.8	68.3	5,404.5
State Treasurer Total	33.4	1,596.8	528.2	260.6	2.0	0.8	0.0	0.0	2,595.1	302.9	49.8	68.3	5,404.5
<u>Commission on Uniform State Laws</u>													
General Fund	0.0	1.0	0.1	5.4	0.0	10.4	0.0	0.0	0.0	34.2	0.0	0.0	51.1
Commission on Uniform State Laws Total	0.0	1.0	0.1	5.4	0.0	10.4	0.0	0.0	0.0	34.2	0.0	0.0	51.1
<u>University of Arizona - Health Sciences Center</u>													
General Fund	1,150.8	51,365.6	12,723.9	11,073.6	68.2	152.3	0.0	1,250.7	0.0	4,384.3	1,316.2	(13,236.3)	69,098.5
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,502.3	14,502.3
University of Arizona - Health Sciences Center Total	1,150.8	51,365.6	12,723.9	11,073.6	68.2	152.3	0.0	1,250.7	0.0	4,384.3	1,316.2	1,266.0	83,600.8
<u>University of Arizona - Main Campus</u>													
General Fund	5,591.6	291,329.9	81,020.1	2,397.8	342.5	759.2	0.0	8,894.7	0.0	46,636.0	2,031.4	(112,613.5)	320,798.1
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	104,610.8	104,610.8
University of Arizona - Main Campus Total	5,591.6	291,329.9	81,020.1	2,397.8	342.5	759.2	0.0	8,894.7	0.0	46,636.0	2,031.4	(8,002.7)	425,408.9

Table 4: Summary of FY 2007 Actual Expenditures by Object

	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv., Cost Alloc & Trans.	
					In-State	Out-State							Total	Total
<u>Department of Veterans' Services</u>														
General Fund	91.0	2,981.1	939.8	49.3	107.0	20.7	0.4	0.0	0.0	29.2	738.5	152.2	69.0	5,087.2
Veterans' Conservatorship Fund	0.0	388.0	78.4	5.4	17.7	0.0	0.0	0.0	0.0	0.0	186.6	1.9	0.0	678.0
State Home for Veterans Trust	209.7	7,903.7	3,167.5	27.1	2.9	7.5	450.9	0.0	0.0	0.0	1,542.5	129.8	0.0	13,231.9
Department of Veterans' Services Total	300.7	11,272.8	4,185.7	81.8	127.6	28.2	451.3	0.0	0.0	29.2	2,467.6	283.9	69.0	18,997.1
<u>State Veterinary Medical Examining Board</u>														
Veterinary Medical Examiners Board	5.5	217.0	62.3	43.3	5.3	0.8	0.0	0.0	0.0	0.0	70.2	2.5	0.0	401.4
State Veterinary Medical Examining Board Total	5.5	217.0	62.3	43.3	5.3	0.8	0.0	0.0	0.0	0.0	70.2	2.5	0.0	401.4
<u>Department of Water Resources</u>														
General Fund	201.4	9,977.3	3,220.0	3,566.4	460.4	66.2	0.0	0.0	0.0	0.0	3,219.2	1,559.1	0.3	22,068.9
Assured and Adequate Water Supply Administration Fund	9.0	27.7	9.2	112.7	0.0	0.0	0.0	0.0	0.0	0.0	4.5	2.5	0.0	156.6
Department of Water Resources Total	210.4	10,005.0	3,229.2	3,679.1	460.4	66.2	0.0	0.0	0.0	0.0	3,223.7	1,561.6	0.3	22,225.5
<u>Department of Weights and Measures</u>														
General Fund	23.4	898.0	316.0	13.9	86.6	8.3	0.0	0.0	0.0	0.0	284.2	18.5	0.0	1,625.5
Air Quality Fund	14.5	562.4	215.8	236.2	109.0	8.8	0.0	0.0	0.0	0.0	237.4	35.0	0.0	1,404.6
Motor Vehicle Liability Insurance Enforcement	2.5	61.1	27.2	0.1	8.0	0.0	0.0	0.0	0.0	0.0	11.3	1.7	0.0	109.4
Department of Weights and Measures Total	40.4	1,521.5	559.0	250.2	203.6	17.1	0.0	0.0	0.0	0.0	532.9	55.2	0.0	3,139.5
Grand Total	51,109.5	2,261,754.6	748,561.4	353,367.9	18,608.7	9,175.9	38,331.6	21,241.0	6,647,535.2	729,264.5	121,051.9	1,034,864.1	11,983,756.8	

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>State Board of Accountancy</u>													
Accountancy Board	13.0	611.9	225.7	1,171.2	15.0	5.0	0.0	0.0	0.0	260.4	37.0	30.7	2,356.9
State Board of Accountancy Total	13.0	611.9	225.7	1,171.2	15.0	5.0	0.0	0.0	0.0	260.4	37.0	30.7	2,356.9
<u>Acupuncture Board of Examiners</u>													
Acupuncture Board of Examiners	1.0	67.5	17.4	24.9	1.0	0.1	0.0	0.0	0.0	19.6	0.0	0.0	130.5
Acupuncture Board of Examiners Total	1.0	67.5	17.4	24.9	1.0	0.1	0.0	0.0	0.0	19.6	0.0	0.0	130.5
<u>Arizona Department of Administration</u>													
General Fund	301.3	11,503.5	4,287.2	538.0	86.6	6.8	0.0	0.0	2,430.0	13,638.7	793.4	28.0	33,312.2
Personnel Division Fund	139.0	6,576.7	2,155.7	726.6	14.0	4.4	0.0	0.0	0.0	3,897.6	125.0	4,937.5	18,437.5
Capital Outlay Stabilization	56.7	2,701.3	942.9	602.2	123.5	0.0	0.0	0.0	0.0	6,935.5	43.2	95.3	11,443.9
Corrections Fund	9.3	440.7	140.4	0.5	19.0	0.0	0.0	0.0	0.0	105.6	0.0	35.5	741.7
Air Quality Fund	0.0	0.0	0.0	575.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	575.1
Special Employee Health	39.0	2,151.8	730.4	1,600.0	1.0	4.0	0.0	0.0	0.0	1,048.5	35.0	60.0	5,630.7
Highway User Revenue Fund	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0
Motor Pool Revolving	19.0	657.8	284.3	65.0	0.0	0.0	0.0	0.0	0.0	6,397.0	4,153.5	230.3	11,787.9
State Surplus Property	16.0	543.0	283.6	100.0	34.0	22.0	0.0	0.0	0.0	3,200.7	50.0	39.0	4,272.3
Federal Surplus Materials Property	7.0	211.9	67.8	0.0	35.8	0.0	0.0	0.0	0.0	121.8	0.0	7.0	444.3
Risk Management Fund	96.0	4,943.8	1,839.5	24,556.2	153.9	15.6	0.0	0.0	0.0	58,740.1	1,013.6	471.0	91,733.7
Automation Operations Fund	158.4	8,156.9	2,791.6	770.1	44.5	15.0	0.0	0.0	0.0	2,768.5	9,724.8	258.2	24,529.6
Telecommunications Fund	22.0	1,292.5	464.7	350.0	1.0	0.3	0.0	0.0	0.0	1,036.2	10.0	4,740.7	7,895.4
Arizona Department of Administration Total	863.7	39,179.9	13,988.1	30,033.7	513.3	68.1	0.0	0.0	2,430.0	97,890.2	15,948.5	10,902.5	210,954.3
<u>Office of Administrative Hearings</u>													
General Fund	15.0	779.5	275.1	2.7	0.0	0.0	0.0	0.0	0.0	226.0	0.0	0.0	1,283.3
Healthcare Group Fund	0.0	8.8	3.2	0.1	0.0	0.0	0.0	0.0	0.0	2.4	0.0	0.0	14.5
Office of Administrative Hearings Total	15.0	788.3	278.3	2.8	0.0	0.0	0.0	0.0	0.0	228.4	0.0	0.0	1,297.8
<u>Arizona Department of Agriculture</u>													
General Fund	195.7	7,106.3	2,910.6	145.1	732.4	11.4	0.0	0.0	0.0	1,517.1	58.7	0.0	12,481.6
Agricultural Consulting/Training Program	1.0	51.6	16.5	10.0	12.2	2.5	0.0	0.0	1.0	10.2	2.5	0.0	106.5
Agriculture Commercial Feed	3.3	128.5	55.6	51.5	9.6	1.5	0.0	0.0	0.0	55.3	0.0	0.0	302.0
Egg & Egg Product Control Fund	15.0	578.2	224.8	12.0	34.5	7.1	0.0	0.0	0.0	49.3	0.0	0.0	905.9
Pesticide Fund	4.2	166.9	71.8	97.5	10.7	0.0	0.0	0.0	0.0	41.5	0.0	0.0	388.4
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
Agriculture Seed Law	0.5	17.6	9.8	0.0	4.1	0.4	0.0	0.0	0.0	18.3	4.3	0.0	54.5
Livestock Custody Fund	0.0	0.0	0.0	48.0	3.0	1.5	0.0	0.0	0.0	25.0	1.9	0.0	79.4
Fertilizer Materials Fund	3.5	148.0	61.7	0.4	13.0	1.6	0.0	0.0	0.0	79.9	3.4	0.0	308.0
Citrus, Fruit, & Vegetable Revolving	21.0	552.7	269.5	3.0	100.0	1.0	101.2	0.0	0.0	60.5	4.5	0.0	1,092.4
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	74.8	43.6	0.0	0.0	0.0	69.6	0.0	0.0	7.3	0.0	0.0	195.3
Arizona Department of Agriculture Total	249.2	8,824.6	3,663.9	367.5	966.7	27.0	170.8	0.0	1.0	1,866.4	75.3	0.0	15,963.2

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
					In-State	Out-State								
<u>State Board of Appraisal</u>														
Board of Appraisal Fund	4.5	288.7	84.3	159.9	7.6	4.0	0.0	0.0	0.0	0.0	79.1	0.0	0.0	623.6
State Board of Appraisal Total	4.5	288.7	84.3	159.9	7.6	4.0	0.0	0.0	0.0	0.0	79.1	0.0	0.0	623.6
<u>Arizona Health Care Cost Containment System</u>														
General Fund	1,463.1	21,767.3	15,077.4	3,246.2	134.8	44.8	0.0	0.0	0.0	1,177,302.5	7,305.3	781.5	43,476.2	1,269,136.0
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78,306.1	0.0	0.0	0.0	78,306.1
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,264.1	0.0	0.0	0.0	29,264.1
Children's Health Insurance Program	142.0	4,054.7	1,588.0	126.8	7.7	2.5	0.0	0.0	0.0	139,391.9	1,267.3	26.9	145.2	146,611.0
Budget Neutrality Compliance 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	0.0	2,683.1
Healthcare Group Fund	30.0	2,907.0	969.0	857.0	10.0	4.0	0.0	0.0	0.0	0.0	1,262.0	200.0	2,259.7	8,468.7
Temporary Medical Coverage Fund	0.0	268.3	93.6	0.0	0.0	0.0	0.0	0.0	0.0	1,561.6	52.9	0.0	0.0	1,976.4
Arizona Health Care Cost Containment System Total	1,635.1	28,997.3	17,728.0	4,230.0	152.5	51.3	0.0	0.0	0.0	1,425,826.2	9,887.5	1,008.4	48,564.2	1,536,445.4
<u>Arizona Commission on the Arts</u>														
General Fund	11.5	431.5	107.9	49.0	10.0	1.2	0.0	0.0	0.0	1,463.1	34.3	30.6	0.0	2,127.6
Arizona Commission on the Arts Total	11.5	431.5	107.9	49.0	10.0	1.2	0.0	0.0	0.0	1,463.1	34.3	30.6	0.0	2,127.6
<u>ASU - Polytechnic</u>														
General Fund	546.0	28,894.5	8,008.8	2,290.3	38.7	51.6	0.0	0.0	308.1	0.0	3,942.7	3,719.6	(21,338.4)	25,915.9
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,338.4	21,338.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
ASU - Polytechnic Total	546.0	28,894.5	8,008.8	2,290.3	38.7	51.6	0.0	0.0	308.1	0.0	3,942.7	3,719.6	2,000.0	49,254.3
<u>ASU - Tempe</u>														
General Fund	6,968.0	393,601.2	105,630.7	37,845.8	199.5	212.8	0.0	0.0	9,229.3	0.0	72,977.2	30,692.3	(233,624.0)	416,764.8
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	233,624.0	233,624.0
ASU - Tempe Total	6,968.0	393,601.2	105,630.7	37,845.8	199.5	212.8	0.0	0.0	9,229.3	0.0	72,977.2	30,692.3	0.0	650,388.8
<u>ASU - West</u>														
General Fund	814.1	43,258.4	11,825.7	11,833.7	111.8	38.8	0.0	0.0	1,231.0	0.0	5,048.3	3,314.1	(23,057.4)	53,604.4
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23,057.4	23,057.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
ASU - West Total	814.1	43,258.4	11,825.7	11,833.7	111.8	38.8	0.0	0.0	1,231.0	0.0	5,048.3	3,314.1	1,600.0	78,261.8

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Attorney General - Department of Law</u>													
General Fund	211.2	14,509.0	4,203.0	749.0	127.6	56.0	0.0	0.0	0.0	4,680.6	26.7	300.0	24,651.9
Consumer Protection/Fraud Revolving Fund	35.0	1,391.5	487.8	1.9	38.3	0.0	0.0	0.0	0.0	178.1	0.0	117.0	2,214.6
Attorney General Antitrust Revolving	5.0	179.4	57.1	0.0	0.0	0.0	0.0	0.0	0.0	6.7	0.0	0.0	243.2
Attorney General Collection Enforcement	58.0	3,158.1	1,078.1	294.0	27.5	3.3	0.0	0.0	0.0	245.9	0.0	110.0	4,916.9
Attorney General Agency Services Fund	131.9	8,986.5	2,689.4	248.0	76.1	40.1	0.0	0.0	0.0	961.5	5.4	470.1	13,477.1
Victims Rights Fund	8.8	276.1	121.4	0.0	5.4	0.0	0.0	0.0	2,644.6	180.0	0.0	55.4	3,282.9
Risk Management Fund	107.0	6,650.8	2,078.2	42.9	7.9	26.5	0.0	0.0	0.0	935.6	0.0	216.9	9,958.8
Attorney General Legal Services Cost Allocation Fund	88.0	5,212.2	1,563.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,775.9
Attorney General - Department of Law Total	644.9	40,363.6	12,278.7	1,335.8	282.8	125.9	0.0	0.0	2,644.6	7,188.4	32.1	1,269.4	65,521.3
<u>Auditor General</u>													
General Fund	212.4	12,575.3	3,689.6	544.1	290.8	4.5	0.0	0.0	0.0	1,105.4	581.8	0.0	18,791.5
Auditor General Total	212.4	12,575.3	3,689.6	544.1	290.8	4.5	0.0	0.0	0.0	1,105.4	581.8	0.0	18,791.5
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	339.3	123.4	13.4	4.5	8.0	0.0	0.0	4,894.7	137.9	30.0	0.0	5,551.2
Automobile Theft Authority Total	6.0	339.3	123.4	13.4	4.5	8.0	0.0	0.0	4,894.7	137.9	30.0	0.0	5,551.2
<u>Board of Barber Examiners</u>													
Barber Examiners Board	4.0	162.7	57.6	20.5	44.0	1.3	0.0	0.0	0.0	42.8	17.6	0.0	346.5
Board of Barber Examiners Total	4.0	162.7	57.6	20.5	44.0	1.3	0.0	0.0	0.0	42.8	17.6	0.0	346.5
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	722.9	297.0	173.6	10.0	8.3	0.0	0.0	0.0	164.5	18.1	0.0	1,394.4
Board of Behavioral Health Examiners Total	17.0	722.9	297.0	173.6	10.0	8.3	0.0	0.0	0.0	164.5	18.1	0.0	1,394.4
<u>Arizona Biomedical Research Commission</u>													
General Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Arizona Biomedical Research Commission Total	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0
<u>State Capital Post-Conviction Public Defender Office</u>													
General Fund	7.0	316.1	63.2	162.0	6.0	18.0	0.0	0.0	0.0	102.5	70.1	0.0	737.9
State Capital Post-Conviction Public Defender Office Total	7.0	316.1	63.2	162.0	6.0	18.0	0.0	0.0	0.0	102.5	70.1	0.0	737.9
<u>State Board for Charter Schools</u>													
General Fund	8.0	447.0	186.7	355.4	13.0	8.0	0.0	0.0	0.0	118.7	0.7	0.0	1,129.5
State Board for Charter Schools Total	8.0	447.0	186.7	355.4	13.0	8.0	0.0	0.0	0.0	118.7	0.7	0.0	1,129.5
<u>State Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board	5.0	251.9	71.5	106.6	7.8	5.5	0.0	0.0	0.0	80.2	0.0	0.0	523.5
State Board of Chiropractic Examiners Total	5.0	251.9	71.5	106.6	7.8	5.5	0.0	0.0	0.0	80.2	0.0	0.0	523.5

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
					In-State	Out-State								
<u>Department of Commerce</u>														
General Fund	65.9	3,367.1	1,180.5	1,115.3	67.7	52.0	0.0	0.0	0.0	0.0	630.0	55.5	9,457.0	15,925.1
Lottery Fund	3.5	161.4	56.5	14.0	2.0	2.5	0.0	0.0	0.0	0.0	44.8	6.1	0.0	287.3
Commerce Development Bond Fund	1.5	85.8	30.0	5.6	2.5	2.5	0.0	0.0	0.0	0.0	17.4	1.6	0.0	145.4
Commerce and Economic Development	7.0	289.2	100.4	981.4	28.8	53.5	0.0	0.0	244.0	0.0	585.3	11.0	25.0	2,318.6
Oil Overcharge Fund	2.0	113.0	39.6	2.3	2.0	0.0	0.0	0.0	0.0	0.0	24.3	2.8	0.0	184.0
Department of Commerce Total	79.9	4,016.5	1,407.0	2,118.6	103.0	110.5	0.0	0.0	244.0	0.0	1,301.8	77.0	9,482.0	18,860.4
<u>Arizona Community Colleges</u>														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167,744.8	0.0	0.0	0.0	0.0	167,744.8
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167,744.8	0.0	0.0	0.0	0.0	167,744.8
<u>Corporation Commission</u>														
General Fund	98.3	3,832.1	1,333.9	25.3	77.5	18.3	0.0	0.0	0.0	0.0	570.3	0.0	0.0	5,857.4
Utility Regulation Revolving	140.5	8,682.2	2,747.7	582.8	171.6	107.6	0.0	0.0	0.0	0.0	1,662.2	95.2	0.0	14,049.3
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.4	0.0	0.0	55.4
Securities Regulatory & Enforcement	38.0	2,470.8	813.3	74.0	35.6	7.7	0.0	0.0	0.0	0.0	486.7	88.7	0.0	3,976.8
Public Access Fund	29.5	2,107.5	769.6	227.0	0.4	6.0	0.0	0.0	0.0	0.0	1,123.6	151.3	0.0	4,385.4
Securities Investment Management Fund	14.0	614.7	220.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.6	8.1	0.0	935.1
Arizona Arts Trust Fund	1.0	34.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	51.3
Corporation Commission Total	321.3	17,741.4	5,898.3	909.1	285.1	139.6	0.0	0.0	0.0	0.0	3,993.9	343.3	0.0	29,310.7
<u>Department of Corrections</u>														
General Fund	9,749.9	418,708.1	164,760.8	190,287.6	310.5	111.9	31,214.3	0.0	241.8	0.0	73,356.8	4,148.5	27,136.9	910,277.2
Corrections Fund	0.0	311.3	69.1	28,674.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,054.7
State Education Fund for Correctional Education	6.0	838.5	322.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,161.4
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	599.3	0.0	0.0	599.3
Transition Office Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0.0	180.0
Transition Program Drug Treatment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0.0	600.0
Prison Construction and Operations Fund	0.0	0.0	0.0	4,076.8	0.0	0.0	0.0	0.0	0.0	0.0	3,117.3	0.0	10,432.5	17,626.6
Penitentiary Land Earnings	0.0	0.0	0.0	2,056.2	0.0	0.0	0.0	0.0	0.0	0.0	869.2	0.0	0.0	2,925.4
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	570.0	0.0	0.0	570.0
Department of Corrections Total	9,755.9	419,857.9	165,152.8	225,094.9	310.5	111.9	31,214.3	0.0	241.8	0.0	79,292.6	4,148.5	37,569.4	962,994.6
<u>Board of Cosmetology</u>														
Cosmetology Board	24.5	833.5	302.8	224.4	51.3	7.7	0.0	0.0	0.0	0.0	403.1	32.8	0.0	1,855.6
Board of Cosmetology Total	24.5	833.5	302.8	224.4	51.3	7.7	0.0	0.0	0.0	0.0	403.1	32.8	0.0	1,855.6

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
Arizona Criminal Justice Commission													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,302.0	0.0	0.0	900.0	2,202.0
Criminal Justice Enhancement Fund	8.0	400.7	128.3	262.1	8.9	5.2	0.0	0.0	0.0	131.3	18.5	0.0	955.0
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0.0	0.0	3,800.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,052.5	0.0	0.0	0.0	1,052.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	999.2	0.0	0.0	0.0	999.2
Arizona Criminal Justice Commission Total	8.0	400.7	128.3	262.1	8.9	5.2	0.0	0.0	7,153.7	131.3	18.5	900.0	9,008.7
Arizona State Schools for the Deaf and the Blind													
General Fund	293.8	10,860.1	3,909.8	812.4	39.2	14.0	126.0	0.0	0.0	5,148.7	1,100.2	0.0	22,010.4
Schools for the Deaf & Blind Fund	293.4	10,527.7	3,789.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,317.6
Arizona State Schools for the Deaf and the Blind Total	587.2	21,387.8	7,699.7	812.4	39.2	14.0	126.0	0.0	0.0	5,148.7	1,100.2	0.0	36,328.0
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	16.0	842.7	321.3	1,032.2	36.4	17.7	0.0	0.0	0.0	2,525.3	652.1	20.4	5,448.1
Commission for the Deaf and the Hard of Hearing Total	16.0	842.7	321.3	1,032.2	36.4	17.7	0.0	0.0	0.0	2,525.3	652.1	20.4	5,448.1
State Board of Dental Examiners													
Dental Board Fund	11.0	522.5	145.7	296.9	3.2	6.8	0.0	0.0	0.0	133.7	37.0	0.0	1,145.8
State Board of Dental Examiners Total	11.0	522.5	145.7	296.9	3.2	6.8	0.0	0.0	0.0	133.7	37.0	0.0	1,145.8
State Board of Dispensing Opticians													
Dispensing Opticians Board	1.0	58.0	22.3	40.0	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	127.4
State Board of Dispensing Opticians Total	1.0	58.0	22.3	40.0	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	127.4
Arizona Drug and Gang Prevention Resource Center													
Drug and Gang Prevention Fund	2.8	187.6	66.6	23.0	2.5	4.2	0.0	0.0	0.0	21.9	0.0	0.0	305.8
Intergovernmental Agreements and Grant Funds	3.5	171.3	60.5	5.0	3.0	4.0	0.0	0.0	0.0	86.0	0.0	6.8	336.6
Arizona Drug and Gang Prevention Resource Center Total	6.3	358.9	127.1	28.0	5.5	8.2	0.0	0.0	0.0	107.9	0.0	6.8	642.4

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Economic Security</u>													
General Fund	2,755.1	114,200.7	43,580.8	10,742.3	2,316.5	62.4	769.0	0.0	585,102.8	31,967.0	5,509.9	85.0	794,336.4
Tobacco Tax and Health Care Fund	0.0	5.3	1.8	192.2	0.0	0.0	0.0	0.0	0.0	0.5	0.2	0.0	200.0
Workforce Investment Grant	60.4	1,200.0	475.0	2,050.0	48.0	0.0	0.0	0.0	51,654.6	199.6	310.0	0.0	55,937.2
Temporary Assistance for Needy Families	716.3	34,757.8	12,394.0	16,251.2	1,410.0	10.4	0.8	0.0	162,991.0	5,929.3	893.7	14.6	234,652.8
Child Care and Development Fund	186.4	6,892.4	2,806.1	180.7	89.5	1.9	0.0	0.0	105,978.8	1,368.9	331.4	2.8	117,652.5
Special Administration Fund	0.0	206.0	82.4	1,505.8	1.9	1.0	0.0	0.0	0.0	365.3	42.1	1.5	2,206.0
Child Support Enforcement Administration Fund	224.5	7,764.3	2,906.8	1,620.0	21.3	3.6	0.0	0.0	1,384.1	1,001.9	417.6	0.0	15,119.6
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	1,700.0
Child Abuse Prevention Fund	1.0	38.1	15.1	0.0	1.1	0.0	0.0	0.0	1,520.0	2.6	0.0	0.0	1,576.9
Children and Family Services Training Program Fund	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assistance Collections Fund	6.4	209.3	78.2	3.8	1.5	0.9	0.0	0.0	0.0	190.0	32.3	1.0	517.0
Department Long-Term Care System Fund	2.0	84.2	23.6	0.0	0.5	0.0	0.0	0.0	24,891.8	0.8	0.0	0.0	25,000.9
Spinal and Head Injuries Trust Fund	8.0	289.5	96.8	70.8	4.3	0.1	0.0	0.0	1,912.4	80.3	116.5	0.2	2,570.9
Utility Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
Risk Management Fund	0.0	0.0	0.0	271.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	271.5
Indirect Cost Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Recd Act Fund	71.0	1,700.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	859.2	436.5	0.0	3,495.7
Department of Economic Security Total	4,031.1	167,347.6	62,960.6	33,097.9	3,894.6	80.3	769.8	0.0	937,635.5	42,965.4	8,090.2	105.1	1,256,947.0
<u>Department of Education</u>													
General Fund	195.9	9,972.2	2,920.3	11,624.8	215.7	5.0	0.0	0.0	4,335,368.0	3,340.9	5.0	13.2	4,363,465.1
Teacher Certification Fund	32.0	1,511.8	445.5	81.7	18.0	4.0	0.0	0.0	0.7	334.8	10.0	0.0	2,406.5
School Accountability Fund Prop 301	31.0	2,522.1	738.9	3,128.0	20.0	25.0	0.0	0.0	0.0	566.0	0.0	0.0	7,000.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,220.7	0.0	0.0	0.0	45,220.7
Department of Education Total	258.9	14,006.1	4,104.7	14,834.5	253.7	34.0	0.0	0.0	4,380,589.4	4,241.7	15.0	13.2	4,418,092.3
<u>Department of Emergency and Military Affairs</u>													
General Fund	91.1	3,600.0	1,174.6	291.3	105.1	63.9	119.6	0.0	3,421.4	3,120.5	433.8	2,251.4	14,581.6
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	91.1	3,600.0	1,174.6	291.3	105.1	63.9	119.6	0.0	3,554.1	3,120.5	433.8	2,251.4	14,714.3

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Environmental Quality</u>													
General Fund	190.1	9,394.7	2,921.2	71.6	117.4	0.0	0.0	0.0	1,676.9	1,027.1	75.0	17,695.1	32,979.0
DEQ Emissions Inspection	33.0	1,171.8	539.0	34,564.0	64.1	4.0	0.0	0.0	0.0	259.1	34.7	853.9	37,490.6
Hazardous Waste Management	1.0	51.7	20.0	530.6	26.0	0.0	0.0	0.0	0.0	39.9	1.0	125.8	795.0
Air Quality Fund	27.2	1,306.5	470.3	2,105.9	103.3	8.0	0.0	0.0	165.0	153.2	51.5	886.8	5,250.5
Underground Storage Tank Revolving	0.0	0.0	0.0	8.0	11.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	6.8	281.7	93.0	1,722.1	11.5	0.0	0.0	0.0	8.0	21.0	6.8	187.0	2,331.1
Permit Administration	58.3	2,744.5	960.4	171.9	82.2	5.9	0.0	0.0	0.0	145.1	79.7	1,848.8	6,038.5
Solid Waste Fee Fund	10.2	494.3	179.4	207.9	72.9	0.0	0.0	0.0	0.0	210.3	10.2	336.2	1,511.2
Used Oil Fund	0.0	0.0	0.5	72.8	34.5	0.0	0.0	0.0	0.0	30.0	0.0	0.0	137.8
Water Quality Fee Fund	50.3	2,099.0	692.8	1,581.9	25.7	0.0	0.0	0.0	0.0	71.0	65.3	1,393.3	5,929.0
Indirect Cost Fund	96.5	4,175.7	1,498.1	0.0	0.0	0.0	0.0	0.0	0.0	4,806.7	288.4	0.0	10,768.9
Department of Environmental Quality Total	473.4	21,719.9	7,374.7	41,036.7	548.6	17.9	0.0	0.0	1,849.9	6,766.4	612.6	23,326.9	103,253.6
<u>Governor's Office for Equal Opportunity</u>													
General Fund	3.0	160.3	52.7	0.0	0.3	0.0	0.0	0.0	0.0	47.5	0.0	0.0	260.8
Governor's Office for Equal Opportunity Total	3.0	160.3	52.7	0.0	0.3	0.0	0.0	0.0	0.0	47.5	0.0	0.0	260.8
<u>State Board of Equalization</u>													
General Fund	7.0	433.9	119.3	17.0	3.5	0.0	0.0	0.0	0.0	92.5	6.7	0.0	672.9
State Board of Equalization Total	7.0	433.9	119.3	17.0	3.5	0.0	0.0	0.0	0.0	92.5	6.7	0.0	672.9
<u>Board of Executive Clemency</u>													
General Fund	15.0	675.7	293.1	7.0	6.0	0.0	0.0	0.0	0.0	166.7	5.0	0.0	1,153.5
Board of Executive Clemency Total	15.0	675.7	293.1	7.0	6.0	0.0	0.0	0.0	0.0	166.7	5.0	0.0	1,153.5
<u>Arizona Exposition & State Fair</u>													
Coliseum & Exposition Center	186.0	5,721.8	1,451.6	3,607.9	13.1	19.4	0.0	0.0	8.0	5,536.2	0.0	0.0	16,358.0
Arizona Exposition & State Fair Total	186.0	5,721.8	1,451.6	3,607.9	13.1	19.4	0.0	0.0	8.0	5,536.2	0.0	0.0	16,358.0
<u>State Department of Financial Institutions</u>													
General Fund	57.1	2,654.7	832.5	12.0	0.0	0.0	0.0	0.0	0.0	582.6	0.0	0.0	4,081.8
State Department of Financial Institutions Total	57.1	2,654.7	832.5	12.0	0.0	0.0	0.0	0.0	0.0	582.6	0.0	0.0	4,081.8
<u>Department of Fire, Building and Life Safety</u>													
General Fund	54.7	2,210.0	804.2	59.8	242.5	1.0	0.0	0.0	0.0	552.5	52.1	0.0	3,922.1
Department of Fire, Building and Life Safety Total	54.7	2,210.0	804.2	59.8	242.5	1.0	0.0	0.0	0.0	552.5	52.1	0.0	3,922.1
<u>State Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers	4.0	217.2	50.0	52.4	7.5	1.6	0.0	0.0	0.0	22.9	2.3	0.0	353.9
State Board of Funeral Directors & Embalmers Total	4.0	217.2	50.0	52.4	7.5	1.6	0.0	0.0	0.0	22.9	2.3	0.0	353.9

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
Arizona Game & Fish Department													
Game & Fish Fund	244.5	12,117.5	6,240.0	364.4	280.7	19.6	0.0	0.0	0.0	7,276.7	1,689.1	3,108.0	31,096.0
Game & Fish Watercraft License	26.0	962.6	505.7	325.0	23.9	4.5	0.0	0.0	0.0	3,942.1	368.3	46.8	6,178.9
Game/Non-Game Fund	4.0	176.6	52.4	16.0	7.4	6.6	0.0	0.0	0.0	74.1	0.0	0.0	333.1
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	16.0
Arizona Game & Fish Department Total	274.5	13,256.7	6,798.1	708.9	312.0	30.7	0.0	0.0	0.0	11,332.8	2,057.4	3,170.8	37,667.4
Department of Gaming													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,072.1	382.9	362.2	102.5	152.9	0.0	0.0	0.0	116.7	69.2	1.2	2,259.7
Arizona Benefits Fund	95.0	4,484.5	1,475.7	3,036.7	508.9	99.2	0.0	0.0	0.0	1,703.8	1,692.5	0.0	13,001.3
Department of Gaming Total	123.0	5,556.6	1,858.6	3,698.9	611.4	252.1	0.0	0.0	0.0	1,820.5	1,761.7	1.2	15,561.0
Arizona Geological Survey													
General Fund	11.5	653.3	173.1	0.4	40.6	0.0	0.0	0.0	0.0	284.5	0.0	0.0	1,151.9
Arizona Geological Survey Total	11.5	653.3	173.1	0.4	40.6	0.0	0.0	0.0	0.0	284.5	0.0	0.0	1,151.9
Government Information Technology Agency													
General Fund	3.0	200.0	36.0	319.0	5.0	10.0	0.0	0.0	1,350.0	40.0	40.0	0.0	2,000.0
Information Technology Fund	21.0	1,800.0	486.7	200.0	10.1	15.6	0.0	0.0	0.0	299.1	29.5	0.0	2,841.0
State Web Portal Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,700.0	3,700.0
Government Information Technology Agency Total	24.0	2,000.0	522.7	519.0	15.1	25.6	0.0	0.0	1,350.0	339.1	69.5	3,700.0	8,541.0
Office of the Governor													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,476.9	7,476.9
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,476.9	7,476.9

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Health Services</u>													
General Fund	1,520.7	62,554.7	22,949.4	6,923.5	604.7	52.8	0.0	0.0	117,706.0	23,692.7	615.1	348,333.3	583,432.2
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,127.9	193.3	0.0	3.6	36,324.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,578.1	0.0	0.0	1,578.1
Child Care and Development Fund	11.0	483.8	158.9	0.0	18.6	0.0	0.0	0.0	0.0	30.6	0.0	137.3	829.2
Emergency Medical Operating Services	39.0	2,061.8	644.4	255.5	121.4	23.1	0.0	0.0	1,283.2	904.9	47.0	19.2	5,360.5
Newborn Screening Program Fund	18.5	1,201.4	355.9	323.3	0.0	4.5	0.0	0.0	1,825.3	2,574.9	65.1	479.2	6,829.6
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	438.0	0.0	0.0	0.0	438.0
Environmental Laboratory Licensure Revolving	14.0	600.0	270.5	4.6	9.4	54.5	0.0	0.0	0.0	20.7	3.1	13.6	976.4
Child Fatality Review Fund	2.0	72.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
Vital Records Electronic Systems Fund	3.0	150.0	48.6	0.0	0.0	0.0	0.0	0.0	0.0	303.6	0.0	0.0	502.2
Hearing and Speech Professionals Fund	6.0	217.9	75.8	5.0	0.4	0.0	0.0	0.0	0.0	39.1	5.0	0.0	343.2
The Arizona State Hospital Fund	0.0	0.0	0.0	4,842.2	0.0	0.0	0.0	0.0	1,130.7	59.7	0.0	0.0	6,032.6
DHIS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	350.0
DHS - Indirect Cost Fund	86.7	3,706.6	1,128.1	220.0	0.0	0.0	0.0	0.0	0.0	3,678.3	200.0	120.0	9,053.0
Department of Health Services Total	1,700.9	71,048.7	25,659.1	12,574.1	754.5	134.9	0.0	0.0	161,011.1	33,425.9	935.3	349,106.2	654,649.8
<u>Arizona Historical Society</u>													
General Fund	59.9	1,847.0	738.5	75.0	0.0	0.0	0.0	0.0	59.2	1,801.6	0.0	0.0	4,521.3
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.2	0.0	0.0	193.2
Arizona Historical Society Total	59.9	1,847.0	738.5	75.0	0.0	0.0	0.0	0.0	59.2	1,994.8	0.0	0.0	4,714.5
<u>Department of Homeland Security</u>													
Department of Homeland Security Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Board of Homeopathic Medical Examiners</u>													
Homeopathic Medical Examiners	1.0	47.7	20.5	24.2	0.6	0.0	0.0	0.0	0.0	4.5	0.0	0.0	97.5
Board of Homeopathic Medical Examiners Total	1.0	47.7	20.5	24.2	0.6	0.0	0.0	0.0	0.0	4.5	0.0	0.0	97.5
<u>House of Representatives</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	14,276.5	14,276.5
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,276.5	14,276.5
<u>Arizona Department of Housing</u>													
Housing Trust Fund	12.0	645.8	219.6	0.0	12.3	0.0	0.0	0.0	0.0	19.6	0.0	0.0	897.3
Arizona Department of Housing Total	12.0	645.8	219.6	0.0	12.3	0.0	0.0	0.0	0.0	19.6	0.0	0.0	897.3
<u>Arizona Commission of Indian Affairs</u>													
General Fund	3.0	140.5	35.4	3.7	5.7	4.5	0.0	0.0	0.0	46.1	1.8	0.0	237.7
Arizona Commission of Indian Affairs Total	3.0	140.5	35.4	3.7	5.7	4.5	0.0	0.0	0.0	46.1	1.8	0.0	237.7

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<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	294.0	10,067.1	3,341.2	1,583.5	214.5	5.8	0.0	0.0	0.0	2,995.9	0.0	1,825.0	20,033.0
Industrial Commission of Arizona Total	294.0	10,067.1	3,341.2	1,583.5	214.5	5.8	0.0	0.0	0.0	2,995.9	0.0	1,825.0	20,033.0
<u>Department of Insurance</u>													
General Fund	106.5	4,696.0	1,724.5	425.9	37.5	6.0	0.0	0.0	0.0	886.6	24.3	0.0	7,800.8
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Department of Insurance Total	106.5	4,696.0	1,724.5	625.9	37.5	6.0	0.0	0.0	0.0	886.6	24.3	0.0	8,000.8
<u>Joint Legislative Budget Committee</u>													
General Fund	35.0	1,929.4	577.2	370.0	2.0	2.0	0.0	0.0	0.0	150.3	10.0	0.0	3,040.9
Joint Legislative Budget Committee Total	35.0	1,929.4	577.2	370.0	2.0	2.0	0.0	0.0	0.0	150.3	10.0	0.0	3,040.9
<u>Judiciary</u>													
General Fund	533.6	33,192.3	8,935.0	413.5	304.4	74.5	0.0	0.0	43,594.2	6,431.7	108.5	35,167.4	128,221.5
Supreme Court CJEF Disbursements	10.1	587.8	162.6	0.0	0.0	0.8	0.0	0.0	9,128.9	240.3	0.0	0.0	10,120.4
Judicial Collection - Enhancement	12.6	613.4	159.6	0.0	0.0	0.0	0.0	0.0	12,619.5	788.2	0.0	627.0	14,807.7
Defensive Driving Fund	9.6	458.4	139.4	62.0	20.3	3.3	0.0	0.0	4,510.8	225.1	0.0	0.0	5,419.3
Court Appointed Special Advocate Fund	5.4	297.7	76.6	0.0	2.0	1.5	0.0	0.0	2,989.4	88.8	0.0	0.0	3,456.0
Confidential Intermediary Fund	7.0	280.0	91.6	34.3	7.8	2.9	0.0	0.0	0.0	72.3	0.0	0.0	488.9
Drug Treatment and Education Fund	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.4	34.1	8.9	0.0	0.0	0.0	0.0	0.0	3,890.7	12.2	0.0	0.0	3,945.9
Judiciary Total	583.2	35,463.7	9,573.7	509.8	334.5	83.0	0.0	0.0	77,233.5	7,858.6	108.5	35,794.4	166,959.7
<u>Department of Juvenile Corrections</u>													
General Fund	1,095.7	50,068.6	16,083.4	4,740.7	907.1	64.8	868.6	0.0	0.0	8,144.1	522.5	50.0	81,449.8
Juvenile Corrections CJEF Distribution	0.0	88.1	16.4	585.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	689.8
Juvenile Education Fund	68.0	1,954.1	680.6	0.0	0.0	0.0	0.0	0.0	0.0	47.8	0.0	0.0	2,682.5
Endowments/Land Earnings	0.0	42.0	12.2	0.0	0.0	0.0	0.0	0.0	0.0	1,044.4	0.0	0.0	1,098.6
Department of Juvenile Corrections Total	1,163.7	52,152.8	16,792.6	5,326.0	907.1	64.8	868.6	0.0	0.0	9,236.3	522.5	50.0	85,920.7
<u>State Land Department</u>													
General Fund	230.9	10,156.9	3,338.5	4,541.7	354.2	1.5	0.0	0.0	680.0	3,639.3	617.4	4,000.0	27,329.5
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	0.0	220.0
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
State Land Department Total	230.9	10,156.9	3,338.5	5,041.7	354.2	1.5	0.0	0.0	900.0	3,639.3	617.4	4,000.0	28,049.5
<u>Law Enforcement Merit System Council</u>													
General Fund	1.0	57.2	16.3	0.0	0.4	0.0	0.0	0.0	0.0	5.1	0.3	0.0	79.3
Law Enforcement Merit System Council Total	1.0	57.2	16.3	0.0	0.4	0.0	0.0	0.0	0.0	5.1	0.3	0.0	79.3
<u>Legislative Council</u>													
General Fund	49.8	3,030.6	915.7	76.1	1.5	3.0	0.0	0.0	0.0	555.2	1,135.0	0.0	5,717.1
Legislative Council Total	49.8	3,030.6	915.7	76.1	1.5	3.0	0.0	0.0	0.0	555.2	1,135.0	0.0	5,717.1

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Arizona State Library, Archives & Public Records</u>													
General Fund	107.8	4,656.1	1,623.2	121.6	8.0	15.5	0.0	0.0	748.4	614.8	0.0	0.0	7,787.6
Records Services Fund	8.0	348.0	119.2	0.0	0.0	0.0	0.0	0.0	0.0	188.4	25.0	0.0	680.6
Arizona State Library, Archives & Public Records Total	115.8	5,004.1	1,742.4	121.6	8.0	15.5	0.0	0.0	748.4	803.2	25.0	0.0	8,468.2
<u>Department of Liquor Licenses and Control</u>													
General Fund	47.2	1,741.3	739.1	14.5	165.7	1.5	0.0	0.0	0.0	846.0	138.1	0.0	3,646.2
Department of Liquor Licenses and Control Total	47.2	1,741.3	739.1	14.5	165.7	1.5	0.0	0.0	0.0	846.0	138.1	0.0	3,646.2
<u>Arizona State Lottery Commission</u>													
Lottery Fund	110.0	5,010.5	1,748.3	11,214.7	269.8	16.7	0.0	0.0	50.0	51,604.7	265.7	1.4	70,181.8
Arizona State Lottery Commission Total	110.0	5,010.5	1,748.3	11,214.7	269.8	16.7	0.0	0.0	50.0	51,604.7	265.7	1.4	70,181.8
<u>Arizona Medical Board</u>													
Medical Examiners Board	58.5	2,959.6	977.0	1,141.5	23.0	14.0	0.0	0.0	0.0	646.5	87.5	0.0	5,849.1
Arizona Medical Board Total	58.5	2,959.6	977.0	1,141.5	23.0	14.0	0.0	0.0	0.0	646.5	87.5	0.0	5,849.1
<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	1,500.0	0.0	0.0	0.0	1,500.0
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.8	0.0	0.0	0.0	309.8
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,809.8	0.0	0.0	0.0	1,809.8
<u>State Mine Inspector</u>													
General Fund	17.0	894.7	313.2	106.0	170.0	10.0	0.0	0.0	0.0	259.9	131.0	0.0	1,884.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	191.5	12.0	0.0	0.0	0.0	0.0	100.3	0.0	0.0	303.8
State Mine Inspector Total	17.0	894.7	313.2	297.5	182.0	10.0	0.0	0.0	0.0	360.2	131.0	0.0	2,188.6
<u>Department of Mines and Mineral Resources</u>													
General Fund	7.0	330.9	93.7	6.8	4.0	7.0	0.0	0.0	0.0	506.9	1.5	0.0	950.8
Department of Mines and Mineral Resources Total	7.0	330.9	93.7	6.8	4.0	7.0	0.0	0.0	0.0	506.9	1.5	0.0	950.8
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	7.0	341.9	106.9	94.4	3.0	1.9	0.0	0.0	0.0	59.7	3.5	0.0	611.3
Naturopathic Physicians Board of Medical Examiners Total	7.0	341.9	106.9	94.4	3.0	1.9	0.0	0.0	0.0	59.7	3.5	0.0	611.3
<u>Arizona Navigable Stream Adjudication Commission</u>													
General Fund	50.7	50.7	24.1	89.5	0.0	0.0	0.0	0.0	0.0	15.7	0.0	0.0	180.0
Arizona Navigable Stream Adjudication Commission Total	50.7	50.7	24.1	89.5	0.0	0.0	0.0	0.0	0.0	15.7	0.0	0.0	180.0
<u>Northern Arizona University</u>													
General Fund	2,174.6	129,208.0	41,150.0	2,349.1	660.7	35.5	0.0	0.0	0.0	31,940.6	3,248.1	(47,723.2)	160,868.8
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47,723.2	47,723.2
Northern Arizona University Total	2,174.6	129,208.0	41,150.0	2,349.1	660.7	35.5	0.0	0.0	0.0	31,940.6	3,248.1	0.0	208,592.0

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<u>State Board of Nursing</u>													
General Fund	1.0	24.0	5.8	137.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167.3
Nursing Board	41.3	1,898.6	583.0	463.9	10.4	10.5	0.0	0.0	0.0	517.3	291.0	41.4	3,816.1
State Board of Nursing Total	42.3	1,922.6	588.8	601.4	10.4	10.5	0.0	0.0	0.0	517.3	291.0	41.4	3,983.4
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	5.0	218.7	63.0	24.4	6.2	4.1	0.0	0.0	0.0	59.1	1.0	0.5	377.0
Nursing Care Ins. Admin. Examiners Total	5.0	218.7	63.0	24.4	6.2	4.1	0.0	0.0	0.0	59.1	1.0	0.5	377.0
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	3.3	131.4	44.1	10.5	9.0	5.0	0.0	0.0	0.0	47.0	0.0	0.0	247.0
Board of Occupational Therapy Examiners Total	3.3	131.4	44.1	10.5	9.0	5.0	0.0	0.0	0.0	47.0	0.0	0.0	247.0
<u>State Board of Optometry</u>													
Board of Optometry Fund	2.0	97.6	35.5	37.9	0.5	8.0	0.0	0.0	0.0	23.8	0.2	0.0	203.5
State Board of Optometry Total	2.0	97.6	35.5	37.9	0.5	8.0	0.0	0.0	0.0	23.8	0.2	0.0	203.5
<u>OSHA Review Board</u>													
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Arizona Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	359.6	113.2	104.1	2.0	0.0	0.0	0.0	0.0	103.9	12.0	0.0	694.8
Arizona Board of Osteopathic Examiners Total	6.7	359.6	113.2	104.1	2.0	0.0	0.0	0.0	0.0	103.9	12.0	0.0	694.8
<u>State Parks Board</u>													
General Fund	103.0	4,055.6	2,026.8	4.3	53.0	0.0	0.0	0.0	0.0	1,817.5	130.0	20,125.0	28,212.2
Reservation Surcharge Revolving Fund	8.0	342.8	125.2	1.9	5.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	541.1
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	0.0	1,092.7
State Parks Enhancement	138.3	4,647.2	2,059.2	52.1	57.2	0.0	0.0	0.0	0.0	836.2	50.0	0.0	7,701.9
State Parks Board Total	249.3	9,045.6	4,211.2	58.3	115.2	0.0	0.0	0.0	1,092.7	2,719.9	180.0	20,125.0	37,547.9
<u>Personnel Board</u>													
General Fund	3.0	122.9	44.7	155.4	2.2	0.0	0.0	0.0	0.0	44.8	0.8	0.0	370.8
Personnel Board Total	3.0	122.9	44.7	155.4	2.2	0.0	0.0	0.0	0.0	44.8	0.8	0.0	370.8
<u>Arizona State Board of Pharmacy</u>													
Pharmacy Board	18.0	1,105.6	370.4	134.8	53.0	8.0	0.0	0.0	600.0	223.0	26.0	0.0	2,520.8
Arizona State Board of Pharmacy Total	18.0	1,105.6	370.4	134.8	53.0	8.0	0.0	0.0	600.0	223.0	26.0	0.0	2,520.8
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	3.6	185.0	49.0	51.9	7.0	2.9	0.0	0.0	0.0	66.9	26.0	5.0	393.7
Board of Physical Therapy Examiners Total	3.6	185.0	49.0	51.9	7.0	2.9	0.0	0.0	0.0	66.9	26.0	5.0	393.7

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Arizona Pioneers' Home													
General Fund	0.0	344.0	83.1	129.5	25.0	0.0	202.2	0.0	0.0	464.2	12.0	0.0	1,260.0
Pioneers' Home State Charitable Earnings	90.0	2,219.5	1,051.7	1.4	0.0	0.0	0.0	0.0	0.0	272.8	13.0	0.0	3,558.4
Pioneers' Home Miners' Hospital	25.8	1,223.9	434.3	0.8	0.0	0.0	0.0	0.0	0.0	92.0	0.0	0.0	1,751.0
Arizona Pioneers' Home Total	115.8	3,787.4	1,569.1	131.7	25.0	0.0	202.2	0.0	0.0	829.0	25.0	0.0	6,569.4
State Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	64.1	23.7	38.3	1.0	0.0	0.0	0.0	0.0	15.1	2.1	0.0	144.3
State Board of Podiatry Examiners Total	1.0	64.1	23.7	38.3	1.0	0.0	0.0	0.0	0.0	15.1	2.1	0.0	144.3
Commission for Postsecondary Education													
General Fund	2.0	67.0	20.0	0.0	0.0	0.0	0.0	0.0	1,220.8	9.4	3.6	6,106.5	7,427.3
Postsecondary Education Fund	5.0	303.6	94.6	199.8	3.5	5.6	0.0	0.0	2,149.7	198.4	0.0	0.0	2,955.2
Commission for Postsecondary Education Total	7.0	370.6	114.6	199.8	3.5	5.6	0.0	0.0	3,370.5	207.8	3.6	6,106.5	10,382.5
Prescott Historical Society of Arizona													
General Fund	15.0	499.4	229.3	1.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0.0	780.7
Prescott Historical Society of Arizona Total	15.0	499.4	229.3	1.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0.0	780.7
State Board for Private Postsecondary Education													
Private Postsecondary Education	3.7	189.6	70.8	27.2	2.0	0.0	0.0	0.0	0.0	41.2	5.8	0.0	336.6
State Board for Private Postsecondary Education Total	3.7	189.6	70.8	27.2	2.0	0.0	0.0	0.0	0.0	41.2	5.8	0.0	336.6
State Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	223.1	62.8	45.8	8.3	4.4	0.0	0.0	0.0	44.4	0.0	1.0	389.8
State Board of Psychologist Examiners Total	4.0	223.1	62.8	45.8	8.3	4.4	0.0	0.0	0.0	44.4	0.0	1.0	389.8
Department of Public Safety													
General Fund	1,611.5	92,465.2	40,279.2	1,882.6	1,187.2	266.3	0.0	0.0	9,342.7	22,567.6	9,717.2	0.0	177,708.0
State Highway Fund	105.0	6,074.9	3,114.7	0.7	51.6	1.8	0.0	0.0	0.0	428.1	14.5	313.7	10,000.0
Arizona Highway Patrol Fund	210.0	11,823.1	5,918.3	68.0	94.9	10.1	0.0	0.0	0.0	2,541.1	865.9	0.0	21,321.4
Safety Enforcement and Transportation Infrastructure	19.0	1,002.9	513.7	0.0	4.4	0.0	0.0	0.0	0.0	43.1	0.0	0.0	1,564.1
Crime Laboratory Assessment	51.0	2,946.8	1,047.3	19.6	13.2	10.2	0.0	0.0	538.7	815.7	489.9	0.0	5,881.4
Auto Fingerprint Identification	4.3	276.0	85.0	30.0	6.0	4.0	0.0	0.0	67.0	1,399.6	1,431.6	0.0	3,299.2
DNA Identification System Fund	35.0	2,209.5	784.5	13.8	11.3	12.2	0.0	0.0	0.0	1,759.1	959.7	0.0	5,750.1
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	0.0	2,295.2	1,103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,398.3
Highway User Revenue Fund	36.0	1,994.4	1,022.2	0.7	41.9	0.0	0.0	0.0	0.0	160.8	6,780.0	0.0	10,000.0
Criminal Justice Enhancement Fund	33.0	1,808.8	643.5	11.9	8.7	5.3	0.0	0.0	0.0	513.7	298.4	0.0	3,290.3
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	5.0	0.0	0.0	0.0	44.2	47.0	0.0	296.2
Department of Public Safety Total	2,104.8	122,896.8	54,511.5	2,227.3	1,419.2	314.9	0.0	0.0	9,948.4	30,273.0	20,604.2	518.7	242,714.0

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Arizona Department of Racing</u>													
General Fund	41.0	1,757.5	515.2	175.2	71.8	4.0	0.0	0.0	0.0	327.4	0.0	0.0	2,851.1
Racing Administration Fund	1.0	19.8	8.5	1.5	5.2	0.0	0.0	0.0	0.0	32.0	0.0	0.0	67.0
County Fair Racing	4.5	200.2	40.0	79.8	40.0	0.0	0.0	0.0	0.0	74.0	16.0	0.0	450.0
Arizona Department of Racing Total	46.5	1,977.5	563.7	256.5	117.0	4.0	0.0	0.0	0.0	433.4	16.0	0.0	3,368.1
<u>Radiation Regulatory Agency</u>													
General Fund	23.5	1,034.7	330.7	3.3	18.4	18.9	0.0	0.0	0.0	224.3	27.2	592.2	2,249.7
State Radiologic Technologist Certification	5.0	177.6	63.2	2.0	2.7	0.0	0.0	0.0	0.0	43.1	3.2	0.0	291.8
Radiation Regulatory Agency Total	28.5	1,212.3	393.9	5.3	21.1	18.9	0.0	0.0	0.0	267.4	30.4	592.2	2,541.5
<u>Arizona Rangers' Pension</u>													
General Fund	0.0	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4
Arizona Rangers' Pension Total	0.0	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4
<u>Department of Real Estate</u>													
General Fund	72.4	2,912.2	1,039.3	72.9	30.0	4.0	0.0	0.0	0.0	478.9	76.7	0.0	4,614.0
Department of Real Estate Total	72.4	2,912.2	1,039.3	72.9	30.0	4.0	0.0	0.0	0.0	478.9	76.7	0.0	4,614.0
<u>Arizona Board of Regents</u>													
General Fund	27.9	1,683.5	336.7	63.4	0.0	0.0	0.0	0.0	18,077.9	436.5	0.0	0.0	20,598.0
Arizona Board of Regents Total	27.9	1,683.5	336.7	63.4	0.0	0.0	0.0	0.0	18,077.9	436.5	0.0	0.0	20,598.0
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	144.8	5,849.8	2,293.5	1,354.8	505.1	11.8	0.0	0.0	0.0	1,977.9	2,602.5	1,002.3	15,597.7
Registrar of Contractors Total	144.8	5,849.8	2,293.5	1,354.8	505.1	11.8	0.0	0.0	0.0	1,977.9	2,602.5	1,002.3	15,597.7
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	12.0	745.6	241.8	147.4	8.6	7.0	0.0	0.0	0.0	162.7	0.0	0.0	1,313.1
Residential Utility Consumer Office Total	12.0	745.6	241.8	147.4	8.6	7.0	0.0	0.0	0.0	162.7	0.0	0.0	1,313.1
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	3.8	164.3	62.2	3.0	2.3	0.3	0.0	0.0	0.0	29.7	2.9	0.0	264.7
Board of Respiratory Care Examiners Total	3.8	164.3	62.2	3.0	2.3	0.3	0.0	0.0	0.0	29.7	2.9	0.0	264.7
<u>Arizona State Retirement System</u>													
Retirement System Appropriated	235.0	11,825.8	3,922.8	770.2	53.6	25.0	0.0	0.0	0.0	2,685.1	775.3	10.0	20,067.8
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	235.0	11,825.8	3,922.8	3,570.2	53.6	25.0	0.0	0.0	0.0	2,685.1	775.3	10.0	22,867.8
<u>Department of Revenue</u>													
General Fund	1,134.0	42,661.7	15,900.5	2,608.5	388.5	394.3	0.0	0.0	0.0	13,753.2	1,235.4	0.0	76,942.1
Tobacco Tax and Health Care Fund	7.0	260.9	93.5	0.5	22.5	6.3	0.0	0.0	0.0	246.8	0.0	0.0	630.5
DOR Unclaimed Property	18.0	813.7	317.3	1,979.5	1.6	8.5	0.0	0.0	0.0	318.6	0.0	0.0	3,439.2
DOR Liability Setoff Fund	5.0	197.9	86.2	36.0	0.0	0.0	0.0	0.0	0.0	110.8	0.0	0.0	430.9
Department of Revenue Total	1,164.0	43,934.2	16,397.5	4,624.5	412.6	409.1	0.0	0.0	0.0	14,429.4	1,235.4	0.0	81,442.7

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>School Facilities Board</u>													
General Fund	18.0	1,140.6	338.1	220.1	39.3	0.0	0.0	0.0	0.0	202.5	3.8	530,750.7	532,695.1
School Facilities Board Total	18.0	1,140.6	338.1	220.1	39.3	0.0	0.0	0.0	0.0	202.5	3.8	530,750.7	532,695.1
<u>Department of State - Secretary of State</u>													
General Fund	40.3	2,108.0	644.7	577.6	15.9	18.2	0.0	0.0	75.0	3,782.9	0.0	0.0	7,222.3
Election Systems Improvement Fund	0.0	1.7	0.3	3,000.0	0.0	0.0	0.0	0.0	12,000.0	0.0	0.0	0.0	15,002.0
Professional Employer Organization Fund	2.0	65.0	23.2	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	98.2
Department of State - Secretary of State Total	42.3	2,174.7	668.2	3,577.6	15.9	18.2	0.0	0.0	12,075.0	3,792.9	0.0	0.0	22,322.5
<u>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	9,476.3	9,476.3
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,476.3	9,476.3
<u>State Boards Office</u>													
Admin - Special Services	3.0	143.2	50.7	0.0	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0.0	280.0
State Boards Office Total	3.0	143.2	50.7	0.0	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0.0	280.0
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	26.0	1,594.3	467.4	77.6	1.0	1.0	0.0	0.0	0.0	167.3	5.0	0.0	2,313.6
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,594.3	467.4	77.6	1.0	1.0	0.0	0.0	0.0	167.3	5.0	0.0	2,313.6
<u>Structural Pest Control Commission</u>													
Structural Pest Control	40.0	1,473.9	610.0	136.2	170.2	2.4	0.0	0.0	0.0	368.7	57.0	70.0	2,888.4
Structural Pest Control Commission Total	40.0	1,473.9	610.0	136.2	170.2	2.4	0.0	0.0	0.0	368.7	57.0	70.0	2,888.4
<u>State Board of Tax Appeals</u>													
General Fund	4.0	216.8	49.9	0.9	0.9	0.0	0.0	0.0	0.0	49.4	0.0	0.0	317.9
State Board of Tax Appeals Total	4.0	216.8	49.9	0.9	0.9	0.0	0.0	0.0	0.0	49.4	0.0	0.0	317.9
<u>State Board of Technical Registration</u>													
Technical Registration Board	23.0	847.8	325.8	152.3	12.4	16.0	0.0	0.0	0.0	389.8	22.5	0.0	1,766.6
State Board of Technical Registration Total	23.0	847.8	325.8	152.3	12.4	16.0	0.0	0.0	0.0	389.8	22.5	0.0	1,766.6
<u>Arizona Office of Tourism</u>													
General Fund	39.0	1,922.7	578.1	3,778.6	44.6	194.0	0.0	0.0	1,140.8	7,856.7	106.5	27.4	15,649.4
Arizona Office of Tourism Total	39.0	1,922.7	578.1	3,778.6	44.6	194.0	0.0	0.0	1,140.8	7,856.7	106.5	27.4	15,649.4

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
					In-State	Out-State								
<u>Department of Transportation</u>														
General Fund	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86.6	0.0	0.0	86.6
State Aviation Fund	33.0	1,097.8	544.9	73.2	14.1	11.7	0.0	0.0	0.0	0.0	900.2	0.0	0.0	2,641.9
State Highway Fund	4,371.5	185,687.1	79,777.7	10,195.7	3,317.5	163.7	0.0	0.0	0.0	0.0	135,011.9	4,013.2	0.0	418,166.8
Transportation Department Equipment Fund	247.0	9,900.8	4,158.0	210.8	80.0	10.0	0.0	0.0	0.0	0.0	13,178.2	11,610.0	0.0	39,147.8
Safety Enforcement and Transportation Infrastructure	0.0	788.5	386.4	0.0	30.0	2.8	0.0	0.0	0.0	0.0	858.7	106.0	0.0	2,172.4
Air Quality Fund	1.5	48.1	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.7
Vehicle Inspection & Title Enforcement	26.0	925.4	460.7	4.4	17.4	0.0	0.0	0.0	0.0	0.0	346.9	54.9	0.0	1,809.7
Motor Vehicle Liability Insurance Enforcement	55.0	1,294.5	633.8	207.4	16.3	0.0	0.0	0.0	0.0	0.0	304.9	0.0	0.0	2,456.9
Driving Under Influence Abatement Fund	3.0	96.2	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143.3
Highway User Revenue Fund	5.0	157.4	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	385.5	0.0	0.0	617.0
Department of Transportation Total	4,744.0	199,995.8	86,106.3	10,691.5	3,475.3	188.2	0.0	0.0	0.0	0.0	151,072.9	15,784.1	0.0	467,314.1
<u>State Treasurer</u>														
General Fund	34.4	1,869.7	620.1	415.0	1.5	2.0	0.0	0.0	0.0	2,230.1	359.9	118.4	0.0	5,616.7
State Treasurer's Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.8	0.0	33.8
State Treasurer Total	34.4	1,869.7	620.1	415.0	1.5	2.0	0.0	0.0	0.0	2,230.1	359.9	152.2	0.0	5,650.5
<u>Commission on Uniform State Laws</u>														
Commission on Uniform State Laws Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>University of Arizona - Health Sciences Center</u>														
General Fund	1,199.8	73,996.2	14,663.5	804.7	88.1	11.6	0.0	0.0	1,018.5	0.0	4,139.5	390.8	(14,158.7)	80,954.2
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,158.7	14,158.7
University of Arizona - Health Sciences Center Total	1,199.8	73,996.2	14,663.5	804.7	88.1	11.6	0.0	0.0	1,018.5	0.0	4,139.5	390.8	0.0	95,112.9
<u>University of Arizona - Main Campus</u>														
General Fund	5,758.7	312,704.3	90,843.2	2,018.9	793.0	183.9	0.0	8,128.7	0.0	59,253.2	2,750.7	(114,286.7)	362,389.2	
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128,539.7	128,539.7
University of Arizona - Main Campus Total	5,758.7	312,704.3	90,843.2	2,018.9	793.0	183.9	0.0	8,128.7	0.0	59,253.2	2,750.7	(114,286.7)	362,389.2	
<u>Department of Veterans' Services</u>														
General Fund	151.3	4,558.9	1,620.8	731.6	99.0	12.5	0.0	0.0	0.0	129.2	859.6	1,273.2	0.0	9,284.8
Veterans' Conservatorship Fund	0.0	382.5	136.5	40.0	20.0	0.0	0.0	0.0	0.0	0.0	168.4	0.0	0.0	747.4
State Home for Veterans Trust	225.0	8,253.0	3,311.1	520.0	4.0	9.0	450.5	0.0	0.0	0.0	1,192.8	0.0	0.0	13,740.4
Department of Veterans' Services Total	376.3	13,194.4	5,068.4	1,291.6	123.0	21.5	450.5	0.0	0.0	129.2	2,220.8	1,273.2	0.0	23,772.6
<u>State Veterinary Medical Examining Board</u>														
Veterinary Medical Examiners Board	5.5	247.7	76.2	66.2	9.1	1.0	0.0	0.0	0.0	0.0	68.5	11.5	0.0	480.2
State Veterinary Medical Examining Board Total	5.5	247.7	76.2	66.2	9.1	1.0	0.0	0.0	0.0	0.0	68.5	11.5	0.0	480.2

Table 5: Summary of FY 2008 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Water Resources</u>													
General Fund	222.7	11,890.2	3,959.4	3,495.5	524.0	101.5	0.0	0.0	0.0	3,106.0	998.0	0.0	24,074.6
Assured and Adequate Water Supply Administration Fund	9.0	469.2	160.0	106.7	0.0	0.0	0.0	0.0	0.0	4.5	6.7	377.5	1,124.6
Department of Water Resources Total	231.7	12,359.4	4,119.4	3,602.2	524.0	101.5	0.0	0.0	0.0	3,110.5	1,004.7	377.5	25,199.2
<u>Department of Weights and Measures</u>													
General Fund	23.4	961.4	375.0	22.7	101.0	8.5	0.0	0.0	0.0	218.3	23.9	0.0	1,710.8
Air Quality Fund	14.5	569.6	223.4	300.9	115.2	12.5	0.0	0.0	0.0	292.0	31.3	0.0	1,544.9
Motor Vehicle Liability Insurance Enforcement	2.5	82.0	31.9	0.0	6.8	0.0	0.0	0.0	0.0	2.9	11.4	0.0	135.0
Department of Weights and Measures Total	40.4	1,613.0	630.3	323.6	223.0	21.0	0.0	0.0	0.0	513.2	66.6	0.0	3,390.7
Grand Total	52,185.0	2,480,201.1	850,518.5	503,640.3	21,852.2	3,600.9	33,921.8	19,915.6	7,228,107.4	809,510.5	129,892.9	1,140,801.9	13,221,963.1

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	
					In-State	Out-State							Total	Total
State Board of Accountancy														
Accountancy Board	13.0	611.9	225.7	1,171.2	15.0	5.0	0.0	0.0	0.0	0.0	260.4	37.0	30.7	2,356.9
State Board of Accountancy Total	13.0	611.9	225.7	1,171.2	15.0	5.0	0.0	0.0	0.0	0.0	260.4	37.0	30.7	2,356.9
Acupuncture Board of Examiners														
Acupuncture Board of Examiners	1.0	67.5	17.4	24.9	1.0	0.1	0.0	0.0	0.0	0.0	19.6	0.0	0.0	130.5
Acupuncture Board of Examiners Total	1.0	67.5	17.4	24.9	1.0	0.1	0.0	0.0	0.0	0.0	19.6	0.0	0.0	130.5
Arizona Department of Administration														
General Fund	301.3	10,526.5	4,095.5	538.0	86.6	6.8	0.0	0.0	0.0	2,430.0	14,788.7	793.4	560.3	33,825.8
Personnel Division Fund	139.0	6,576.7	2,155.7	726.6	14.0	4.4	0.0	0.0	0.0	0.0	3,897.6	125.0	4,937.5	18,437.5
Capital Outlay Stabilization	56.7	2,701.3	942.9	602.2	123.5	0.0	0.0	0.0	0.0	0.0	6,935.5	43.2	95.3	11,443.9
Corrections Fund	9.3	440.7	140.4	0.5	19.0	0.0	0.0	0.0	0.0	0.0	105.6	0.0	35.5	741.7
Air Quality Fund	0.0	0.0	0.0	575.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	575.1
Special Employee Health	39.0	2,151.8	730.4	1,600.0	1.0	4.0	0.0	0.0	0.0	0.0	1,048.5	35.0	60.0	5,630.7
Highway User Revenue Fund	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0
Motor Pool Revolving	19.0	657.8	284.3	65.0	0.0	0.0	0.0	0.0	0.0	0.0	6,397.0	4,153.5	230.3	11,787.9
State Surplus Property	16.0	543.0	283.6	100.0	34.0	22.0	0.0	0.0	0.0	0.0	3,200.7	50.0	39.0	4,272.3
Federal Surplus Materials Property	7.0	211.9	67.8	0.0	35.8	0.0	0.0	0.0	0.0	0.0	121.8	0.0	7.0	444.3
Risk Management Fund	96.0	4,943.8	1,839.5	24,556.2	153.9	15.6	0.0	0.0	0.0	0.0	58,740.1	1,013.6	471.0	91,733.7
Automation Operations Fund	158.4	8,156.9	2,791.6	770.1	44.5	15.0	0.0	0.0	0.0	0.0	2,768.5	9,724.8	258.2	24,529.6
Telecommunications Fund	22.0	1,292.5	464.7	350.0	1.0	0.3	0.0	0.0	0.0	0.0	1,036.2	10.0	4,740.7	7,895.4
Arizona Department of Administration Total	863.7	38,202.9	13,796.4	30,033.7	513.3	68.1	0.0	0.0	0.0	2,430.0	99,040.2	15,948.5	11,434.8	211,467.9
Office of Administrative Hearings														
General Fund	15.0	779.5	275.1	2.7	0.0	0.0	0.0	0.0	0.0	0.0	221.5	0.0	0.0	1,278.8
Healthcare Group Fund	0.0	8.8	3.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.0	0.0	14.5
Office of Administrative Hearings Total	15.0	788.3	278.3	2.8	0.0	0.0	0.0	0.0	0.0	0.0	223.9	0.0	0.0	1,293.3
Arizona Department of Agriculture														
General Fund	195.7	6,608.1	2,808.9	145.1	732.3	11.4	0.0	0.0	0.0	0.0	1,517.1	58.7	0.0	11,881.6
Agricultural Consulting/Training Program	1.0	51.6	16.5	10.0	12.2	2.5	0.0	0.0	0.0	1.0	10.2	2.5	0.0	106.5
Agriculture Commercial Feed	3.3	128.5	55.6	51.5	9.6	1.5	0.0	0.0	0.0	0.0	55.3	0.0	0.0	302.0
Egg & Egg Product Control Fund	15.0	578.2	224.8	12.0	34.5	7.1	0.0	0.0	0.0	0.0	49.3	0.0	0.0	905.9
Pesticide Fund	4.2	166.9	71.8	97.5	10.7	0.0	0.0	0.0	0.0	0.0	41.5	0.0	0.0	388.4
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
Agriculture Seed Law	0.5	17.6	9.8	0.0	4.1	0.4	0.0	0.0	0.0	0.0	18.3	4.3	0.0	54.5
Livestock Custody Fund	0.0	0.0	0.0	48.0	3.0	1.5	0.0	0.0	0.0	0.0	25.0	1.9	0.0	79.4
Fertilizer Materials Fund	3.5	148.0	61.7	0.4	13.0	1.6	0.0	0.0	0.0	0.0	79.9	3.4	0.0	308.0
Citrus, Fruit, & Vegetable Revolving	21.0	552.7	269.5	3.0	100.0	1.0	101.2	0.0	0.0	0.0	60.5	4.5	0.0	1,092.4
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	74.8	43.6	0.0	0.0	0.0	69.6	0.0	0.0	0.0	7.3	0.0	0.0	195.3
Arizona Department of Agriculture Total	249.2	8,326.4	3,562.2	367.5	966.6	27.0	170.8	0.0	0.0	1.0	1,866.4	75.3	0.0	15,363.2

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.		
												Total	Total	
<u>State Board of Appraisal</u>														
Board of Appraisal Fund	4.5	288.7	84.3	159.9	7.6	4.0	0.0	0.0	0.0	79.1	0.0	0.0	0.0	623.6
State Board of Appraisal Total	4.5	288.7	84.3	159.9	7.6	4.0	0.0	0.0	0.0	79.1	0.0	0.0	0.0	623.6
<u>Arizona Health Care Cost Containment System</u>														
General Fund	1,463.1	21,767.3	15,077.4	1,420.7	134.8	44.8	0.0	0.0	1,189,118.4	6,705.3	381.5	42,876.2	0.0	1,277,526.4
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78,306.1	0.0	0.0	0.0	0.0	78,306.1
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,264.1	0.0	0.0	0.0	0.0	29,264.1
Children's Health Insurance Program	142.0	4,054.7	1,588.0	126.8	7.7	2.5	0.0	0.0	139,391.9	1,267.3	26.9	145.2	0.0	146,611.0
Budget Neutrality Compliance 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	0.0	2,683.1
Healthcare Group Fund	30.0	2,907.0	969.0	857.0	10.0	4.0	0.0	0.0	0.0	1,262.0	200.0	2,259.7	0.0	8,468.7
Temporary Medical Coverage Fund	0.0	268.3	93.6	0.0	0.0	0.0	0.0	0.0	1,561.6	52.9	0.0	0.0	0.0	1,976.4
Arizona Health Care Cost Containment System Total	1,635.1	28,997.3	17,728.0	2,404.5	152.5	51.3	0.0	0.0	1,437,642.1	9,287.5	608.4	47,964.2	0.0	1,544,835.8
<u>Arizona Commission on the Arts</u>														
General Fund	11.5	431.5	107.9	49.0	10.0	1.2	0.0	0.0	1,363.1	34.3	30.6	0.0	0.0	2,027.6
Arizona Commission on the Arts Total	11.5	431.5	107.9	49.0	10.0	1.2	0.0	0.0	1,363.1	34.3	30.6	0.0	0.0	2,027.6
<u>ASU - Polytechnic</u>														
General Fund	546.0	28,894.5	8,008.8	2,290.3	38.7	51.6	0.0	308.1	0.0	3,942.7	3,719.6	(21,338.4)	0.0	25,915.9
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,338.4	0.0	21,338.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0
ASU - Polytechnic Total	546.0	28,894.5	8,008.8	2,290.3	38.7	51.6	0.0	308.1	0.0	3,942.7	3,719.6	2,000.0	0.0	49,254.3
<u>ASU - Tempe</u>														
General Fund	6,968.0	393,601.2	105,630.7	37,845.8	199.5	212.8	0.0	9,229.3	0.0	67,727.2	30,692.3	(233,624.0)	0.0	411,514.8
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	233,624.0	0.0	233,624.0
ASU - Tempe Total	6,968.0	393,601.2	105,630.7	37,845.8	199.5	212.8	0.0	9,229.3	0.0	67,727.2	30,692.3	0.0	0.0	645,138.8
<u>ASU - West</u>														
General Fund	814.1	43,258.4	11,825.7	11,833.7	111.8	38.8	0.0	1,231.0	0.0	4,048.3	3,314.1	(23,057.4)	0.0	52,604.4
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23,057.4	0.0	23,057.4
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	1,600.0
ASU - West Total	814.1	43,258.4	11,825.7	11,833.7	111.8	38.8	0.0	1,231.0	0.0	4,048.3	3,314.1	1,600.0	0.0	77,261.8

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
					In-State	Out-State								
<u>Attorney General - Department of Law</u>														
General Fund	211.2	14,509.0	4,203.0	749.0	127.6	56.0	0.0	0.0	0.0	0.0	4,680.6	26.7	300.0	24,651.9
Consumer Protection/Fraud Revolving Fund	35.0	1,391.5	487.8	1.9	38.3	0.0	0.0	0.0	0.0	0.0	178.1	0.0	117.0	2,214.6
Attorney General Antitrust Revolving	5.0	179.4	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.7	0.0	0.0	243.2
Attorney General Collection Enforcement	58.0	3,158.1	1,078.1	294.0	27.5	3.3	0.0	0.0	0.0	0.0	245.9	0.0	110.0	4,916.9
Attorney General Agency Services Fund	131.9	8,986.5	2,689.4	248.0	76.1	40.1	0.0	0.0	0.0	0.0	961.5	5.4	470.1	13,477.1
Victims Rights Fund	8.8	276.1	121.4	0.0	5.4	0.0	0.0	0.0	0.0	2,644.6	180.0	0.0	55.4	3,282.9
Risk Management Fund	107.0	6,650.8	2,078.2	42.9	7.9	26.5	0.0	0.0	0.0	0.0	935.6	0.0	216.9	9,958.8
Attorney General Legal Services Cost Allocation Fund	88.0	5,212.2	1,563.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,775.9
Attorney General - Department of Law Total	644.9	40,363.6	12,278.7	1,335.8	282.8	125.9	0.0	0.0	0.0	2,644.6	7,188.4	32.1	1,269.4	65,521.3
<u>Auditor General</u>														
General Fund	208.4	12,447.3	3,635.1	501.6	260.8	4.5	0.0	0.0	0.0	0.0	1,095.4	283.8	0.0	18,228.5
Auditor General Total	208.4	12,447.3	3,635.1	501.6	260.8	4.5	0.0	0.0	0.0	0.0	1,095.4	283.8	0.0	18,228.5
<u>Automobile Theft Authority</u>														
Automobile Theft Authority Fund	6.0	339.3	123.4	13.4	4.5	8.0	0.0	0.0	0.0	4,894.7	137.9	30.0	0.0	5,551.2
Automobile Theft Authority Total	6.0	339.3	123.4	13.4	4.5	8.0	0.0	0.0	0.0	4,894.7	137.9	30.0	0.0	5,551.2
<u>Board of Barber Examiners</u>														
Barber Examiners Board	4.0	162.7	57.6	20.5	44.0	1.3	0.0	0.0	0.0	0.0	42.8	17.6	0.0	346.5
Board of Barber Examiners Total	4.0	162.7	57.6	20.5	44.0	1.3	0.0	0.0	0.0	0.0	42.8	17.6	0.0	346.5
<u>Board of Behavioral Health Examiners</u>														
Behavioral Health Examiner Fund	17.0	722.9	297.0	173.6	10.0	8.3	0.0	0.0	0.0	0.0	164.5	18.1	0.0	1,394.4
Board of Behavioral Health Examiners Total	17.0	722.9	297.0	173.6	10.0	8.3	0.0	0.0	0.0	0.0	164.5	18.1	0.0	1,394.4
<u>Arizona Biomedical Research Commission</u>														
General Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Arizona Biomedical Research Commission Total	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0
<u>State Capital Post-Conviction Public Defender Office</u>														
General Fund	7.0	316.1	63.2	147.0	6.0	18.0	0.0	0.0	0.0	0.0	102.5	70.1	0.0	722.9
State Capital Post-Conviction Public Defender Office Total	7.0	316.1	63.2	147.0	6.0	18.0	0.0	0.0	0.0	0.0	102.5	70.1	0.0	722.9
<u>State Board for Charter Schools</u>														
General Fund	8.0	447.0	186.7	355.4	13.0	8.0	0.0	0.0	0.0	0.0	118.7	0.7	0.0	1,129.5
State Board for Charter Schools Total	8.0	447.0	186.7	355.4	13.0	8.0	0.0	0.0	0.0	0.0	118.7	0.7	0.0	1,129.5
<u>State Board of Chiropractic Examiners</u>														
Chiropractic Examiners Board	5.0	251.9	71.5	106.6	7.8	5.5	0.0	0.0	0.0	0.0	80.2	0.0	0.0	523.5
State Board of Chiropractic Examiners Total	5.0	251.9	71.5	106.6	7.8	5.5	0.0	0.0	0.0	0.0	80.2	0.0	0.0	523.5

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Commerce</u>													
General Fund	65.9	3,247.7	1,180.5	1,033.9	67.7	52.0	0.0	0.0	0.0	630.0	55.5	9,157.8	15,425.1
Lottery Fund	3.5	161.4	56.5	14.0	2.0	2.5	0.0	0.0	0.0	44.8	6.1	0.0	287.3
Commerce Development Bond Fund	1.5	85.8	30.0	5.6	2.5	2.5	0.0	0.0	0.0	17.4	1.6	0.0	145.4
Commerce and Economic Development	7.0	289.2	100.4	981.4	28.8	53.5	0.0	0.0	244.0	585.3	11.0	25.0	2,318.6
Oil Overcharge Fund	2.0	113.0	39.6	2.3	2.0	0.0	0.0	0.0	0.0	24.3	2.8	0.0	184.0
Department of Commerce Total	79.9	3,897.1	1,407.0	2,037.2	103.0	110.5	0.0	0.0	244.0	1,301.8	77.0	9,182.8	18,360.4
<u>Arizona Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166,744.8	0.0	0.0	0.0	166,744.8
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166,744.8	0.0	0.0	0.0	166,744.8
<u>Corporation Commission</u>													
General Fund	98.3	3,685.9	1,304.5	25.3	77.5	18.3	0.0	0.0	0.0	570.2	0.0	0.0	5,681.7
Utility Regulation Revolving	140.5	8,682.2	2,747.7	582.8	171.6	107.6	0.0	0.0	0.0	1,662.2	95.2	0.0	14,049.3
Pipeline Safety Revolving	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.4	0.0	0.0	55.4
Securities Regulatory & Enforcement	38.0	2,470.8	813.3	74.0	35.6	7.7	0.0	0.0	0.0	486.7	88.7	0.0	3,976.8
Public Access Fund	29.5	2,107.5	769.6	227.0	0.4	6.0	0.0	0.0	0.0	1,123.6	151.3	0.0	4,385.4
Securities Investment Management Fund	14.0	614.7	220.7	0.0	0.0	0.0	0.0	0.0	0.0	91.6	8.1	0.0	935.1
Arizona Arts Trust Fund	1.0	34.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	51.3
Corporation Commission Total	321.3	17,595.2	5,868.9	909.1	285.1	139.6	0.0	0.0	0.0	3,993.8	343.3	0.0	29,135.0
<u>Department of Corrections</u>													
General Fund	9,749.9	418,708.1	164,760.8	190,287.6	310.5	111.9	31,214.3	0.0	241.8	53,939.9	4,148.5	27,136.9	890,860.3
Corrections Fund	0.0	311.3	69.1	28,674.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,054.7
State Education Fund for Correctional Education	6.0	838.5	322.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,161.4
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	599.3	0.0	0.0	599.3
Transition Office Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0.0	180.0
Transition Program Drug Treatment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0.0	600.0
Prison Construction and Operations Fund	0.0	0.0	0.0	4,076.8	0.0	0.0	0.0	0.0	0.0	3,117.3	0.0	10,432.5	17,626.6
Penitentiary Land Earnings	0.0	0.0	0.0	2,056.2	0.0	0.0	0.0	0.0	0.0	869.2	0.0	0.0	2,925.4
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	570.0	0.0	0.0	570.0
Department of Corrections Total	9,755.9	419,857.9	165,152.8	225,094.9	310.5	111.9	31,214.3	0.0	241.8	59,875.7	4,148.5	37,569.4	943,577.7
<u>Board of Cosmetology</u>													
Cosmetology Board	24.5	833.5	302.8	224.4	51.3	7.7	0.0	0.0	0.0	403.1	32.8	0.0	1,855.6
Board of Cosmetology Total	24.5	833.5	302.8	224.4	51.3	7.7	0.0	0.0	0.0	403.1	32.8	0.0	1,855.6

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State								
Arizona Criminal Justice Commission														
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,202.0	0.0	0.0	0.0	1,202.0
Criminal Justice Enhancement Fund	8.0	400.7	128.3	262.1	8.9	5.2	0.0	0.0	0.0	0.0	131.3	18.5	0.0	955.0
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0.0	0.0	3,800.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,052.5	0.0	0.0	0.0	1,052.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	999.2	0.0	0.0	0.0	999.2
Arizona Criminal Justice Commission Total	8.0	400.7	128.3	262.1	8.9	5.2	0.0	0.0	0.0	7,053.7	131.3	18.5	0.0	8,008.7
Arizona State Schools for the Deaf and the Blind														
General Fund	293.8	10,860.1	3,909.8	812.4	39.2	14.0	126.0	0.0	0.0	0.0	5,148.7	1,100.2	0.0	22,010.4
Schools for the Deaf & Blind Fund	293.4	10,527.7	3,789.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,317.6
Arizona State Schools for the Deaf and the Blind Total	587.2	21,387.8	7,699.7	812.4	39.2	14.0	126.0	0.0	0.0	0.0	5,148.7	1,100.2	0.0	36,328.0
Commission for the Deaf and the Hard of Hearing														
Telecommunication for the Deaf	16.0	842.7	321.3	1,032.2	36.4	17.7	0.0	0.0	0.0	0.0	2,525.3	652.1	20.4	5,448.1
Commission for the Deaf and the Hard of Hearing Total	16.0	842.7	321.3	1,032.2	36.4	17.7	0.0	0.0	0.0	0.0	2,525.3	652.1	20.4	5,448.1
State Board of Dental Examiners														
Dental Board Fund	11.0	522.5	145.7	296.9	3.2	6.8	0.0	0.0	0.0	0.0	133.7	37.0	0.0	1,145.8
State Board of Dental Examiners Total	11.0	522.5	145.7	296.9	3.2	6.8	0.0	0.0	0.0	0.0	133.7	37.0	0.0	1,145.8
State Board of Dispensing Opticians														
Dispensing Opticians Board	1.0	58.0	22.3	40.0	3.0	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	127.4
State Board of Dispensing Opticians Total	1.0	58.0	22.3	40.0	3.0	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	127.4
Arizona Drug and Gang Prevention Resource Center														
Drug and Gang Prevention Fund	2.8	187.6	66.6	23.0	2.5	4.2	0.0	0.0	0.0	0.0	21.9	0.0	0.0	305.8
Intergovernmental Agreements and Grant Funds	3.5	171.3	60.5	5.0	3.0	4.0	0.0	0.0	0.0	0.0	86.0	0.0	6.8	336.6
Arizona Drug and Gang Prevention Resource Center Total	6.3	358.9	127.1	28.0	5.5	8.2	0.0	0.0	0.0	0.0	107.9	0.0	6.8	642.4

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Economic Security</u>													
General Fund	2,811.0	117,628.5	44,668.9	10,742.3	2,493.2	62.4	769.0	0.0	602,043.6	32,627.9	6,206.4	85.0	817,327.2
Tobacco Tax and Health Care Fund	0.0	5.3	1.8	192.2	0.0	0.0	0.0	0.0	0.0	0.5	0.2	0.0	200.0
Workforce Investment Grant	60.4	1,200.0	475.0	2,050.0	48.0	0.0	0.0	0.0	51,654.6	199.6	310.0	0.0	55,937.2
Temporary Assistance for Needy Families	716.3	34,757.8	12,394.0	16,251.2	1,410.0	10.4	0.8	0.0	162,991.0	5,929.3	893.7	14.6	234,652.8
Child Care and Development Fund	186.4	6,892.4	2,806.1	180.7	89.5	1.9	0.0	0.0	105,978.8	1,368.9	331.4	2.8	117,652.5
Special Administration Fund	0.0	206.0	82.4	1,505.8	1.9	1.0	0.0	0.0	0.0	365.3	42.1	1.5	2,206.0
Child Support Enforcement Administration Fund	224.5	7,764.3	2,906.8	1,620.0	21.3	3.6	0.0	0.0	1,384.1	1,001.9	417.6	0.0	15,119.6
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	1,700.0
Child Abuse Prevention Fund	1.0	38.1	15.1	0.0	1.1	0.0	0.0	0.0	1,520.0	2.6	0.0	0.0	1,576.9
Children and Family Services Training Program Fund	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assistance Collections Fund	6.4	209.3	78.2	3.8	1.5	0.9	0.0	0.0	0.0	190.0	32.3	1.0	517.0
Department Long-Term Care System Fund	2.0	84.2	23.6	0.0	0.5	0.0	0.0	0.0	24,891.8	0.8	0.0	0.0	25,000.9
Spinal and Head Injuries Trust Fund	8.0	289.5	96.8	70.8	4.3	0.1	0.0	0.0	1,912.4	80.3	116.5	0.2	2,570.9
Utility Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
Risk Management Fund	0.0	0.0	0.0	271.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	271.5
Indirect Cost Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Recd Act Fund	71.0	1,700.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	859.2	436.5	0.0	3,495.7
Department of Economic Security Total	4,087.0	170,775.4	64,048.7	33,097.9	4,071.3	80.3	769.8	0.0	954,576.3	43,626.3	8,786.7	105.1	1,279,937.8
<u>Department of Education</u>													
General Fund	195.9	9,972.2	2,920.3	11,624.8	215.7	5.0	0.0	0.0	4,330,468.0	3,340.9	5.0	13.2	4,358,565.1
Teacher Certification Fund	32.0	1,511.8	445.5	81.7	18.0	4.0	0.0	0.0	0.7	334.8	10.0	0.0	2,406.5
School Accountability Fund Prop 301	31.0	2,522.1	738.9	3,128.0	20.0	25.0	0.0	0.0	0.0	566.0	0.0	0.0	7,000.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,220.7	0.0	0.0	0.0	45,220.7
Department of Education Total	258.9	14,006.1	4,104.7	14,834.5	253.7	34.0	0.0	0.0	4,375,689.4	4,241.7	15.0	13.2	4,413,192.3
<u>Department of Emergency and Military Affairs</u>													
General Fund	91.1	3,600.0	1,174.6	191.3	105.1	63.9	119.6	0.0	3,421.4	3,120.5	433.8	2,251.4	14,481.6
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	91.1	3,600.0	1,174.6	191.3	105.1	63.9	119.6	0.0	3,554.1	3,120.5	433.8	2,251.4	14,614.3

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Environmental Quality</u>													
General Fund	190.1	9,394.7	2,921.2	71.6	117.4	0.0	0.0	0.0	1,676.9	1,027.1	75.0	16,095.1	31,379.0
DEQ Emissions Inspection	33.0	1,171.8	539.0	34,564.0	64.1	4.0	0.0	0.0	0.0	259.1	34.7	853.9	37,490.6
Hazardous Waste Management	1.0	51.7	20.0	530.6	26.0	0.0	0.0	0.0	0.0	39.9	1.0	125.8	795.0
Air Quality Fund	27.2	1,306.5	470.3	2,105.9	103.3	8.0	0.0	0.0	165.0	153.2	51.5	886.8	5,250.5
Underground Storage Tank Revolving	0.0	0.0	0.0	8.0	11.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	6.8	281.7	93.0	1,722.1	11.5	0.0	0.0	0.0	8.0	21.0	6.8	187.0	2,331.1
Permit Administration	58.3	2,744.5	960.4	171.9	82.2	5.9	0.0	0.0	0.0	145.1	79.7	1,848.8	6,038.5
Solid Waste Fee Fund	10.2	494.3	179.4	207.9	72.9	0.0	0.0	0.0	0.0	210.3	10.2	336.2	1,511.2
Used Oil Fund	0.0	0.0	0.5	72.8	34.5	0.0	0.0	0.0	0.0	30.0	0.0	0.0	137.8
Water Quality Fee Fund	50.3	2,099.0	692.8	1,581.9	25.7	0.0	0.0	0.0	0.0	71.0	65.3	1,393.3	5,929.0
Indirect Cost Fund	96.5	4,175.7	1,498.1	0.0	0.0	0.0	0.0	0.0	0.0	4,806.7	288.4	0.0	10,768.9
Department of Environmental Quality Total	473.4	21,719.9	7,374.7	41,036.7	548.6	17.9	0.0	0.0	1,849.9	6,766.4	612.6	21,726.9	101,653.6
<u>Governor's Office for Equal Opportunity</u>													
General Fund	3.0	160.3	52.7	0.0	0.3	0.0	0.0	0.0	0.0	47.5	0.0	0.0	260.8
Governor's Office for Equal Opportunity Total	3.0	160.3	52.7	0.0	0.3	0.0	0.0	0.0	0.0	47.5	0.0	0.0	260.8
<u>State Board of Equalization</u>													
General Fund	7.0	433.9	119.3	17.0	3.5	0.0	0.0	0.0	0.0	78.5	6.7	0.0	658.9
State Board of Equalization Total	7.0	433.9	119.3	17.0	3.5	0.0	0.0	0.0	0.0	78.5	6.7	0.0	658.9
<u>Board of Executive Clemency</u>													
General Fund	15.0	625.5	283.3	7.0	6.0	0.0	0.0	0.0	0.0	166.7	5.0	0.0	1,093.5
Board of Executive Clemency Total	15.0	625.5	283.3	7.0	6.0	0.0	0.0	0.0	0.0	166.7	5.0	0.0	1,093.5
<u>Arizona Exposition & State Fair</u>													
Coliseum & Exposition Center	186.0	5,721.8	1,451.6	3,607.9	13.1	19.4	0.0	0.0	8.0	5,536.2	0.0	0.0	16,358.0
Arizona Exposition & State Fair Total	186.0	5,721.8	1,451.6	3,607.9	13.1	19.4	0.0	0.0	8.0	5,536.2	0.0	0.0	16,358.0
<u>State Department of Financial Institutions</u>													
General Fund	57.1	2,529.6	808.6	12.0	0.0	0.0	0.0	0.0	0.0	531.6	0.0	0.0	3,881.8
State Department of Financial Institutions Total	57.1	2,529.6	808.6	12.0	0.0	0.0	0.0	0.0	0.0	531.6	0.0	0.0	3,881.8
<u>Department of Fire, Building and Life Safety</u>													
General Fund	54.7	2,042.0	771.7	59.8	220.0	1.0	0.0	0.0	0.0	482.5	45.1	0.0	3,622.1
Department of Fire, Building and Life Safety Total	54.7	2,042.0	771.7	59.8	220.0	1.0	0.0	0.0	0.0	482.5	45.1	0.0	3,622.1
<u>State Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers	4.0	217.2	50.0	52.4	7.5	1.6	0.0	0.0	0.0	22.9	2.3	0.0	353.9
State Board of Funeral Directors & Embalmers Total	4.0	217.2	50.0	52.4	7.5	1.6	0.0	0.0	0.0	22.9	2.3	0.0	353.9

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
Arizona Game & Fish Department													
Game & Fish Fund	244.5	12,117.5	6,240.0	364.4	280.7	19.6	0.0	0.0	0.0	7,276.7	1,689.1	3,108.0	31,096.0
Game & Fish Watercraft License	26.0	962.6	505.7	325.0	23.9	4.5	0.0	0.0	0.0	3,942.1	368.3	46.8	6,178.9
Game/Non-Game Fund	4.0	176.6	52.4	16.0	7.4	6.6	0.0	0.0	0.0	74.1	0.0	0.0	333.1
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	16.0
Arizona Game & Fish Department Total	274.5	13,256.7	6,798.1	708.9	312.0	30.7	0.0	0.0	0.0	11,332.8	2,057.4	3,170.8	37,667.4
Department of Gaming													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,072.1	382.9	362.2	102.5	152.9	0.0	0.0	0.0	116.7	69.2	1.2	2,259.7
Arizona Benefits Fund	95.0	4,484.5	1,475.7	3,036.7	508.9	99.2	0.0	0.0	0.0	1,703.8	1,692.5	0.0	13,001.3
Department of Gaming Total	123.0	5,556.6	1,858.6	3,698.9	611.4	252.1	0.0	0.0	0.0	1,820.5	1,761.7	1.2	15,561.0
Arizona Geological Survey													
General Fund	11.5	603.2	163.2	0.4	40.6	0.0	0.0	0.0	0.0	284.5	0.0	0.0	1,091.9
Arizona Geological Survey Total	11.5	603.2	163.2	0.4	40.6	0.0	0.0	0.0	0.0	284.5	0.0	0.0	1,091.9
Government Information Technology Agency													
General Fund	3.0	200.0	36.0	319.0	5.0	10.0	0.0	0.0	1,250.0	40.0	40.0	0.0	1,900.0
Information Technology Fund	21.0	1,800.0	486.7	200.0	10.1	15.6	0.0	0.0	0.0	299.1	29.5	0.0	2,841.0
State Web Portal Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,700.0	3,700.0
Government Information Technology Agency Total	24.0	2,000.0	522.7	519.0	15.1	25.6	0.0	0.0	1,250.0	339.1	69.5	3,700.0	8,441.0
Office of the Governor													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,251.9	7,251.9
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,251.9	7,251.9

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	
					In-State	Out-State							Total	Total
Department of Health Services														
General Fund	1,520.7	62,334.8	22,904.3	6,873.5	554.7	52.8	0.0	0.0	0.0	116,986.0	22,082.7	615.1	355,737.8	588,141.7
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,127.9	193.3	0.0	3.6	36,324.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,578.1	0.0	0.0	1,578.1
Child Care and Development Fund	11.0	483.8	158.9	0.0	18.6	0.0	0.0	0.0	0.0	0.0	30.6	0.0	137.3	829.2
Emergency Medical Operating Services	39.0	2,061.8	644.4	255.5	121.4	23.1	0.0	0.0	0.0	1,283.2	904.9	47.0	19.2	5,360.5
Newborn Screening Program Fund	18.5	1,201.4	355.9	323.3	0.0	4.5	0.0	0.0	0.0	1,825.3	2,574.9	65.1	479.2	6,829.6
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	438.0	0.0	0.0	0.0	438.0
Environmental Laboratory Licensure Revolving	14.0	600.0	270.5	4.6	9.4	54.5	0.0	0.0	0.0	0.0	20.7	3.1	13.6	976.4
Child Fatality Review Fund	2.0	72.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
Vital Records Electronic Systems Fund	3.0	150.0	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	303.6	0.0	0.0	502.2
Hearing and Speech Professionals Fund	6.0	217.9	75.8	5.0	0.4	0.0	0.0	0.0	0.0	0.0	39.1	5.0	0.0	343.2
The Arizona State Hospital Fund	0.0	0.0	0.0	4,842.2	0.0	0.0	0.0	0.0	0.0	1,130.7	59.7	0.0	0.0	6,032.6
DHIS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	350.0
DHS - Indirect Cost Fund	86.7	3,706.6	1,128.1	220.0	0.0	0.0	0.0	0.0	0.0	0.0	3,678.3	200.0	120.0	9,053.0
Department of Health Services Total	1,700.9	70,828.8	25,614.0	12,524.1	704.5	134.9	0.0	0.0	0.0	160,291.1	31,815.9	935.3	356,510.7	659,359.3
Arizona Historical Society														
General Fund	59.9	1,847.0	738.5	75.0	0.0	0.0	0.0	0.0	0.0	44.2	1,736.6	0.0	0.0	4,441.3
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.2	0.0	0.0	193.2
Arizona Historical Society Total	59.9	1,847.0	738.5	75.0	0.0	0.0	0.0	0.0	0.0	44.2	1,929.8	0.0	0.0	4,634.5
Department of Homeland Security														
Department of Homeland Security Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Homeopathic Medical Examiners														
Homeopathic Medical Examiners	1.0	47.7	20.5	24.2	0.6	0.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0	97.5
Board of Homeopathic Medical Examiners Total	1.0	47.7	20.5	24.2	0.6	0.0	0.0	0.0	0.0	0.0	4.5	0.0	0.0	97.5
House of Representatives														
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	14,276.5	14,276.5
House of Representatives 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	14,276.5	14,276.5
Arizona Department of Housing														
Housing Trust Fund	12.0	645.8	219.6	0.0	12.3	0.0	0.0	0.0	0.0	0.0	19.6	0.0	0.0	897.3
Arizona Department of Housing Total	12.0	645.8	219.6	0.0	12.3	0.0	0.0	0.0	0.0	0.0	19.6	0.0	0.0	897.3
Arizona Commission of Indian Affairs														
General Fund	3.0	137.9	35.4	3.7	5.7	4.5	0.0	0.0	0.0	0.0	43.7	1.8	0.0	232.7
Arizona Commission of Indian Affairs Total	3.0	137.9	35.4	3.7	5.7	4.5	0.0	0.0	0.0	0.0	43.7	1.8	0.0	232.7

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
Industrial Commission of Arizona													
Industrial Commission Administration Fund	294.0	10,067.1	3,341.2	1,583.5	214.5	5.8	0.0	0.0	0.0	2,995.9	0.0	1,825.0	20,033.0
Industrial Commission of Arizona Total	294.0	10,067.1	3,341.2	1,583.5	214.5	5.8	0.0	0.0	0.0	2,995.9	0.0	1,825.0	20,033.0
Department of Insurance													
General Fund	106.5	4,477.4	1,681.3	326.3	37.5	6.0	0.0	0.0	0.0	811.7	24.3	0.8	7,365.3
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0
Department of Insurance Total	106.5	4,477.4	1,681.3	526.3	37.5	6.0	0.0	0.0	0.0	811.7	24.3	0.8	7,565.3
Joint Legislative Budget Committee													
General Fund	35.0	1,929.4	577.2	370.0	2.0	2.0	0.0	0.0	0.0	150.3	10.0	0.0	3,040.9
Joint Legislative Budget Committee Total	35.0	1,929.4	577.2	370.0	2.0	2.0	0.0	0.0	0.0	150.3	10.0	0.0	3,040.9
Judiciary													
General Fund	533.6	32,492.0	8,679.0	298.5	279.4	65.5	0.0	0.0	43,594.2	6,390.7	108.5	35,167.4	127,075.2
Supreme Court CJEF Disbursements	10.1	587.8	162.6	0.0	0.0	0.8	0.0	0.0	9,128.9	240.3	0.0	0.0	10,120.4
Judicial Collection - Enhancement	12.6	613.4	159.6	0.0	0.0	0.0	0.0	0.0	12,619.5	788.2	0.0	627.0	14,807.7
Defensive Driving Fund	9.6	458.4	139.4	62.0	20.3	3.3	0.0	0.0	4,510.8	225.1	0.0	0.0	5,419.3
Court Appointed Special Advocate Fund	5.4	297.7	76.6	0.0	2.0	1.5	0.0	0.0	2,989.4	88.8	0.0	0.0	3,456.0
Confidential Intermediary Fund	7.0	280.0	91.6	34.3	7.8	2.9	0.0	0.0	0.0	72.3	0.0	0.0	488.9
Drug Treatment and Education Fund	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.4	34.1	8.9	0.0	0.0	0.0	0.0	0.0	3,890.7	12.2	0.0	0.0	3,945.9
Judiciary Total	583.2	34,763.4	9,317.7	394.8	309.5	74.0	0.0	0.0	77,233.5	7,817.6	108.5	35,794.4	165,813.4
Department of Juvenile Corrections													
General Fund	1,095.7	50,068.6	16,083.4	4,740.7	907.1	64.8	868.6	0.0	0.0	8,144.1	522.5	50.0	81,449.8
Juvenile Corrections CJEF Distribution	0.0	88.1	16.4	585.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	689.8
Juvenile Education Fund	68.0	1,954.1	680.6	0.0	0.0	0.0	0.0	0.0	0.0	47.8	0.0	0.0	2,682.5
Endowments/Land Earnings	0.0	42.0	12.2	0.0	0.0	0.0	0.0	0.0	0.0	1,044.4	0.0	0.0	1,098.6
Department of Juvenile Corrections Total	1,163.7	52,152.8	16,792.6	5,326.0	907.1	64.8	868.6	0.0	0.0	9,236.3	522.5	50.0	85,920.7
State Land Department													
General Fund	230.9	10,156.9	3,338.5	3,956.7	354.2	1.5	0.0	0.0	640.0	3,514.3	617.4	4,000.0	26,579.5
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	0.0	220.0
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
State Land Department Total	230.9	10,156.9	3,338.5	4,456.7	354.2	1.5	0.0	0.0	860.0	3,514.3	617.4	4,000.0	27,299.5
Law Enforcement Merit System Council													
General Fund	1.0	55.8	16.1	0.0	0.0	0.0	0.0	0.0	0.0	5.1	0.3	0.0	77.3
Law Enforcement Merit System Council Total	1.0	55.8	16.1	0.0	0.0	0.0	0.0	0.0	0.0	5.1	0.3	0.0	77.3
Legislative Council													
General Fund	49.8	3,030.6	915.7	76.1	1.5	3.0	0.0	0.0	0.0	555.2	1,135.0	0.0	5,717.1
Legislative Council Total	49.8	3,030.6	915.7	76.1	1.5	3.0	0.0	0.0	0.0	555.2	1,135.0	0.0	5,717.1

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Arizona State Library, Archives & Public Records</u>													
General Fund	107.8	4,656.1	1,623.2	121.6	8.0	15.5	0.0	0.0	748.4	614.8	0.0	0.0	7,787.6
Records Services Fund	8.0	348.0	119.2	0.0	0.0	0.0	0.0	0.0	0.0	188.4	25.0	0.0	680.6
Arizona State Library, Archives & Public Records Total	115.8	5,004.1	1,742.4	121.6	8.0	15.5	0.0	0.0	748.4	803.2	25.0	0.0	8,468.2
<u>Department of Liquor Licenses and Control</u>													
General Fund	47.2	1,617.4	713.0	14.5	165.7	1.5	0.0	0.0	0.0	846.0	138.1	0.0	3,496.2
Department of Liquor Licenses and Control Total	47.2	1,617.4	713.0	14.5	165.7	1.5	0.0	0.0	0.0	846.0	138.1	0.0	3,496.2
<u>Arizona State Lottery Commission</u>													
Lottery Fund	110.0	5,010.5	1,748.3	11,214.7	269.8	16.7	0.0	0.0	50.0	51,604.7	265.7	1.4	70,181.8
Arizona State Lottery Commission Total	110.0	5,010.5	1,748.3	11,214.7	269.8	16.7	0.0	0.0	50.0	51,604.7	265.7	1.4	70,181.8
<u>Arizona Medical Board</u>													
Medical Examiners Board	58.5	2,959.6	977.0	1,141.5	23.0	14.0	0.0	0.0	0.0	646.5	87.5	0.0	5,849.1
Arizona Medical Board Total	58.5	2,959.6	977.0	1,141.5	23.0	14.0	0.0	0.0	0.0	646.5	87.5	0.0	5,849.1
<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	1,500.0	0.0	0.0	0.0	1,500.0
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.8	0.0	0.0	0.0	309.8
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,809.8	0.0	0.0	0.0	1,809.8
<u>State Mine Inspector</u>													
General Fund	17.0	894.7	313.2	106.0	170.0	10.0	0.0	0.0	0.0	259.9	114.0	0.0	1,867.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	191.5	12.0	0.0	0.0	0.0	0.0	100.3	0.0	0.0	303.8
State Mine Inspector Total	17.0	894.7	313.2	297.5	182.0	10.0	0.0	0.0	0.0	360.2	114.0	0.0	2,171.6
<u>Department of Mines and Mineral Resources</u>													
General Fund	7.0	330.9	93.7	6.8	4.0	7.0	0.0	0.0	0.0	496.9	1.5	0.0	940.8
Department of Mines and Mineral Resources Total	7.0	330.9	93.7	6.8	4.0	7.0	0.0	0.0	0.0	496.9	1.5	0.0	940.8
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	7.0	341.9	106.9	94.4	3.0	1.9	0.0	0.0	0.0	59.7	3.5	0.0	611.3
Naturopathic Physicians Board of Medical Examiners Total	7.0	341.9	106.9	94.4	3.0	1.9	0.0	0.0	0.0	59.7	3.5	0.0	611.3
<u>Arizona Navigable Stream Adjudication Commission</u>													
General Fund	50.7	50.7	24.1	85.5	0.0	0.0	0.0	0.0	0.0	15.7	0.0	0.0	176.0
Arizona Navigable Stream Adjudication Commission Total	50.7	50.7	24.1	85.5	0.0	0.0	0.0	0.0	0.0	15.7	0.0	0.0	176.0
<u>Northern Arizona University</u>													
General Fund	2,174.6	129,208.0	41,150.0	2,349.1	660.7	35.5	0.0	0.0	0.0	31,940.6	3,248.1	(47,723.2)	160,868.8
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47,723.2	47,723.2
Northern Arizona University Total	2,174.6	129,208.0	41,150.0	2,349.1	660.7	35.5	0.0	0.0	0.0	31,940.6	3,248.1	0.0	208,592.0

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>State Board of Nursing</u>													
General Fund	1.0	24.0	5.8	137.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167.3
Nursing Board	41.3	2,126.9	627.1	463.9	12.8	10.5	0.0	0.0	0.0	564.3	297.4	41.4	4,144.3
State Board of Nursing Total	42.3	2,150.9	632.9	601.4	12.8	10.5	0.0	0.0	0.0	564.3	297.4	41.4	4,311.6
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	5.0	218.7	63.0	24.4	6.2	4.1	0.0	0.0	0.0	59.1	1.0	0.5	377.0
Nursing Care Ins. Admin. Examiners Total	5.0	218.7	63.0	24.4	6.2	4.1	0.0	0.0	0.0	59.1	1.0	0.5	377.0
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	3.3	131.4	44.1	10.5	9.0	5.0	0.0	0.0	0.0	47.0	0.0	0.0	247.0
Board of Occupational Therapy Examiners Total	3.3	131.4	44.1	10.5	9.0	5.0	0.0	0.0	0.0	47.0	0.0	0.0	247.0
<u>State Board of Optometry</u>													
Board of Optometry Fund	2.0	97.6	35.5	37.9	0.5	8.0	0.0	0.0	0.0	23.8	0.2	0.0	203.5
State Board of Optometry Total	2.0	97.6	35.5	37.9	0.5	8.0	0.0	0.0	0.0	23.8	0.2	0.0	203.5
<u>OSHA Review Board</u>													
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Arizona Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	359.6	113.2	104.1	2.0	0.0	0.0	0.0	0.0	103.9	12.0	0.0	694.8
Arizona Board of Osteopathic Examiners Total	6.7	359.6	113.2	104.1	2.0	0.0	0.0	0.0	0.0	103.9	12.0	0.0	694.8
<u>State Parks Board</u>													
General Fund	103.0	3,974.5	2,007.9	4.3	53.0	0.0	0.0	0.0	0.0	1,659.5	43.0	20,125.0	27,867.2
Reservation Surcharge Revolving Fund	8.0	342.8	125.2	1.9	5.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	541.1
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	0.0	1,092.7
State Parks Enhancement	138.3	4,647.2	2,059.2	52.1	57.2	0.0	0.0	0.0	0.0	836.2	50.0	0.0	7,701.9
State Parks Board Total	249.3	8,964.5	4,192.3	58.3	115.2	0.0	0.0	0.0	1,092.7	2,561.9	93.0	20,125.0	37,202.9
<u>Personnel Board</u>													
General Fund	3.0	122.9	44.7	155.4	2.2	0.0	0.0	0.0	0.0	44.8	0.8	0.0	370.8
Personnel Board Total	3.0	122.9	44.7	155.4	2.2	0.0	0.0	0.0	0.0	44.8	0.8	0.0	370.8
<u>Arizona State Board of Pharmacy</u>													
Pharmacy Board	18.0	1,105.6	370.4	134.8	53.0	8.0	0.0	0.0	600.0	223.0	26.0	0.0	2,520.8
Arizona State Board of Pharmacy Total	18.0	1,105.6	370.4	134.8	53.0	8.0	0.0	0.0	600.0	223.0	26.0	0.0	2,520.8
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	3.6	185.0	49.0	51.9	7.0	2.9	0.0	0.0	0.0	66.9	26.0	5.0	393.7
Board of Physical Therapy Examiners Total	3.6	185.0	49.0	51.9	7.0	2.9	0.0	0.0	0.0	66.9	26.0	5.0	393.7

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
					In-State	Out-State								
Arizona Pioneers' Home														
General Fund	0.0	344.0	83.1	129.5	25.0	0.0	202.2	0.0	0.0	0.0	464.2	12.0	0.0	1,260.0
Pioneers' Home State Charitable Earnings	90.0	2,219.5	1,051.7	1.4	0.0	0.0	0.0	0.0	0.0	0.0	272.8	13.0	0.0	3,558.4
Pioneers' Home Miners' Hospital	25.8	1,223.9	434.3	0.8	0.0	0.0	0.0	0.0	0.0	0.0	92.0	0.0	0.0	1,751.0
Arizona Pioneers' Home Total	115.8	3,787.4	1,569.1	131.7	25.0	0.0	202.2	0.0	0.0	0.0	829.0	25.0	0.0	6,569.4
State Board of Podiatry Examiners														
Podiatry Examiners Board	1.0	64.1	23.7	38.3	1.0	0.0	0.0	0.0	0.0	0.0	15.1	2.1	0.0	144.3
State Board of Podiatry Examiners Total	1.0	64.1	23.7	38.3	1.0	0.0	0.0	0.0	0.0	0.0	15.1	2.1	0.0	144.3
Commission for Postsecondary Education														
General Fund	2.0	67.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	1,220.8	9.4	3.6	806.5	2,127.3
Postsecondary Education Fund	5.0	303.6	94.6	199.8	3.5	5.6	0.0	0.0	0.0	2,149.7	198.4	0.0	0.0	2,955.2
Commission for Postsecondary Education Total	7.0	370.6	114.6	199.8	3.5	5.6	0.0	0.0	0.0	3,370.5	207.8	3.6	806.5	5,082.5
Prescott Historical Society of Arizona														
General Fund	15.0	484.4	229.3	1.0	0.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0.0	765.7
Prescott Historical Society of Arizona Total	15.0	484.4	229.3	1.0	0.0	0.0	0.0	0.0	0.0	0.0	51.0	0.0	0.0	765.7
State Board for Private Postsecondary Education														
Private Postsecondary Education	3.7	189.6	70.8	27.2	2.0	0.0	0.0	0.0	0.0	0.0	41.2	5.8	0.0	336.6
State Board for Private Postsecondary Education Total	3.7	189.6	70.8	27.2	2.0	0.0	0.0	0.0	0.0	0.0	41.2	5.8	0.0	336.6
State Board of Psychologist Examiners														
Psychologist Examiners Board	4.0	223.1	62.8	45.8	8.3	4.4	0.0	0.0	0.0	0.0	44.4	0.0	1.0	389.8
State Board of Psychologist Examiners Total	4.0	223.1	62.8	45.8	8.3	4.4	0.0	0.0	0.0	0.0	44.4	0.0	1.0	389.8
Department of Public Safety														
General Fund	1,611.5	92,062.4	40,134.5	1,882.6	1,161.5	248.0	0.0	0.0	0.0	8,450.2	22,567.6	9,480.1	0.0	175,986.9
State Highway Fund	105.0	6,074.9	3,114.7	0.7	51.6	1.8	0.0	0.0	0.0	0.0	428.1	14.5	313.7	10,000.0
Arizona Highway Patrol Fund	210.0	11,823.1	5,918.3	68.0	94.9	10.1	0.0	0.0	0.0	0.0	2,541.1	865.9	0.0	21,321.4
Safety Enforcement and Transportation Infrastructure	19.0	1,002.9	513.7	0.0	4.4	0.0	0.0	0.0	0.0	0.0	43.1	0.0	0.0	1,564.1
Crime Laboratory Assessment	51.0	2,946.8	1,047.3	19.6	13.2	10.2	0.0	0.0	0.0	538.7	815.7	489.9	0.0	5,881.4
Auto Fingerprint Identification	4.3	276.0	85.0	30.0	6.0	4.0	0.0	0.0	0.0	67.0	1,399.6	1,431.6	0.0	3,299.2
DNA Identification System Fund	35.0	2,209.5	784.5	13.8	11.3	12.2	0.0	0.0	0.0	0.0	1,759.1	959.7	0.0	5,750.1
Motorcycle Safety 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	205.0	205.0
Parity Compensation Fund	0.0	2,295.2	1,103.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,398.3
Highway User Revenue Fund	36.0	1,994.4	1,022.2	0.7	41.9	0.0	0.0	0.0	0.0	0.0	160.8	6,780.0	0.0	10,000.0
Criminal Justice Enhancement Fund	33.0	1,808.8	643.5	11.9	8.7	5.3	0.0	0.0	0.0	0.0	513.7	298.4	0.0	3,290.3
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	5.0	0.0	0.0	0.0	0.0	44.2	47.0	0.0	296.2
Department of Public Safety Total	2,104.8	122,494.0	54,366.8	2,227.3	1,393.5	296.6	0.0	0.0	0.0	9,055.9	30,273.0	20,367.1	518.7	240,992.9

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Arizona Department of Racing</u>													
General Fund	41.0	1,677.5	499.4	175.2	66.8	1.6	0.0	0.0	0.0	290.6	(10.0)	0.0	2,701.1
Racing Administration Fund	1.0	19.8	8.5	1.5	5.2	0.0	0.0	0.0	0.0	32.0	0.0	0.0	67.0
County Fair Racing	4.5	200.2	40.0	79.8	40.0	0.0	0.0	0.0	0.0	74.0	16.0	0.0	450.0
Arizona Department of Racing Total	46.5	1,897.5	547.9	256.5	112.0	1.6	0.0	0.0	0.0	396.6	6.0	0.0	3,218.1
<u>Radiation Regulatory Agency</u>													
General Fund	23.5	1,034.7	330.7	3.3	9.9	18.9	0.0	0.0	0.0	152.8	27.2	592.2	2,169.7
State Radiologic Technologist Certification	5.0	177.6	63.2	2.0	2.7	0.0	0.0	0.0	0.0	43.1	3.2	0.0	291.8
Radiation Regulatory Agency Total	28.5	1,212.3	393.9	5.3	12.6	18.9	0.0	0.0	0.0	195.9	30.4	592.2	2,461.5
<u>Arizona Rangers' Pension</u>													
General Fund	0.0	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4
Arizona Rangers' Pension Total	0.0	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4
<u>Department of Real Estate</u>													
General Fund	72.4	2,746.8	1,006.2	70.4	18.0	4.0	0.0	0.0	0.0	474.4	63.4	0.0	4,383.2
Department of Real Estate Total	72.4	2,746.8	1,006.2	70.4	18.0	4.0	0.0	0.0	0.0	474.4	63.4	0.0	4,383.2
<u>Arizona Board of Regents</u>													
General Fund	27.9	1,683.5	336.7	63.4	0.0	0.0	0.0	0.0	18,077.9	436.5	0.0	0.0	20,598.0
Arizona Board of Regents Total	27.9	1,683.5	336.7	63.4	0.0	0.0	0.0	0.0	18,077.9	436.5	0.0	0.0	20,598.0
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	144.8	5,849.8	2,293.5	1,354.8	505.1	11.8	0.0	0.0	0.0	1,977.9	2,602.5	1,002.3	15,597.7
Registrar of Contractors Total	144.8	5,849.8	2,293.5	1,354.8	505.1	11.8	0.0	0.0	0.0	1,977.9	2,602.5	1,002.3	15,597.7
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	12.0	745.6	241.8	147.4	8.6	7.0	0.0	0.0	0.0	162.7	0.0	0.0	1,313.1
Residential Utility Consumer Office Total	12.0	745.6	241.8	147.4	8.6	7.0	0.0	0.0	0.0	162.7	0.0	0.0	1,313.1
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	3.8	164.3	62.2	3.0	2.3	0.3	0.0	0.0	0.0	29.7	2.9	0.0	264.7
Board of Respiratory Care Examiners Total	3.8	164.3	62.2	3.0	2.3	0.3	0.0	0.0	0.0	29.7	2.9	0.0	264.7
<u>Arizona State Retirement System</u>													
Retirement System Appropriated	235.0	11,825.8	3,922.8	770.2	53.6	25.0	0.0	0.0	0.0	2,685.1	775.3	10.0	20,067.8
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	235.0	11,825.8	3,922.8	3,570.2	53.6	25.0	0.0	0.0	0.0	2,685.1	775.3	10.0	22,867.8
<u>Department of Revenue</u>													
General Fund	1,134.0	41,118.4	15,900.5	2,608.5	388.5	394.3	0.0	0.0	0.0	12,903.2	1,235.4	0.0	74,548.8
Tobacco Tax and Health Care Fund	7.0	260.9	93.5	0.5	22.5	6.3	0.0	0.0	0.0	246.8	0.0	0.0	630.5
DOR Unclaimed Property	18.0	813.7	317.3	1,979.5	1.6	8.5	0.0	0.0	0.0	318.6	0.0	0.0	3,439.2
DOR Liability Setoff Fund	5.0	197.9	86.2	36.0	0.0	0.0	0.0	0.0	0.0	110.8	0.0	0.0	430.9
Department of Revenue Total	1,164.0	42,390.9	16,397.5	4,624.5	412.6	409.1	0.0	0.0	0.0	13,579.4	1,235.4	0.0	79,049.4

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>School Facilities Board</u>													
General Fund	18.0	1,140.6	338.1	220.1	39.3	0.0	0.0	0.0	0.0	202.5	3.8	204,750.7	206,695.1
School Facilities Board Total	18.0	1,140.6	338.1	220.1	39.3	0.0	0.0	0.0	0.0	202.5	3.8	204,750.7	206,695.1
<u>Department of State - Secretary of State</u>													
General Fund	40.3	2,027.8	633.1	567.6	15.9	8.2	0.0	0.0	75.0	3,682.7	0.0	0.0	7,010.3
Election Systems Improvement Fund	0.0	1.7	0.3	3,000.0	0.0	0.0	0.0	0.0	12,000.0	0.0	0.0	0.0	15,002.0
Professional Employer Organization Fund	2.0	65.0	23.2	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	98.2
Department of State - Secretary of State Total	42.3	2,094.5	656.6	3,567.6	15.9	8.2	0.0	0.0	12,075.0	3,692.7	0.0	0.0	22,110.5
<u>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	9,476.3	9,476.3
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,476.3	9,476.3
<u>State Boards Office</u>													
Admin - Special Services	3.0	143.2	50.7	0.0	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0.0	280.0
State Boards Office Total	3.0	143.2	50.7	0.0	0.0	0.0	0.0	0.0	0.0	86.1	0.0	0.0	280.0
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	26.0	1,594.3	467.4	77.6	1.0	1.0	0.0	0.0	0.0	97.9	5.0	0.0	2,244.2
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,594.3	467.4	77.6	1.0	1.0	0.0	0.0	0.0	97.9	5.0	0.0	2,244.2
<u>Structural Pest Control Commission</u>													
Structural Pest Control	40.0	1,473.9	610.0	136.2	170.2	2.4	0.0	0.0	0.0	368.7	57.0	70.0	2,888.4
Structural Pest Control Commission Total	40.0	1,473.9	610.0	136.2	170.2	2.4	0.0	0.0	0.0	368.7	57.0	70.0	2,888.4
<u>State Board of Tax Appeals</u>													
General Fund	4.0	216.8	49.9	0.9	0.9	0.0	0.0	0.0	0.0	43.1	0.0	0.0	311.6
State Board of Tax Appeals Total	4.0	216.8	49.9	0.9	0.9	0.0	0.0	0.0	0.0	43.1	0.0	0.0	311.6
<u>State Board of Technical Registration</u>													
Technical Registration Board	23.0	847.8	325.8	152.3	12.4	16.0	0.0	0.0	0.0	389.8	22.5	0.0	1,766.6
State Board of Technical Registration Total	23.0	847.8	325.8	152.3	12.4	16.0	0.0	0.0	0.0	389.8	22.5	0.0	1,766.6
<u>Arizona Office of Tourism</u>													
General Fund	39.0	1,922.7	578.1	3,278.6	44.6	194.0	0.0	0.0	1,140.8	7,356.7	106.5	27.4	14,649.4
Arizona Office of Tourism Total	39.0	1,922.7	578.1	3,278.6	44.6	194.0	0.0	0.0	1,140.8	7,356.7	106.5	27.4	14,649.4

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Transportation</u>													
General Fund	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.6	0.0	0.0	84.6
State Aviation Fund	33.0	1,097.8	544.9	73.2	14.1	11.7	0.0	0.0	0.0	900.2	0.0	0.0	2,641.9
State Highway Fund	4,371.5	185,687.1	79,777.7	10,195.7	3,317.5	163.7	0.0	0.0	0.0	135,011.9	4,013.2	0.0	418,166.8
Transportation Department Equipment Fund	247.0	9,900.8	4,158.0	210.8	80.0	10.0	0.0	0.0	0.0	13,178.2	11,610.0	0.0	39,147.8
Safety Enforcement and Transportation Infrastructure	0.0	788.5	386.4	0.0	30.0	2.8	0.0	0.0	0.0	858.7	106.0	0.0	2,172.4
Air Quality Fund	1.5	48.1	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.7
Vehicle Inspection & Title Enforcement	26.0	925.4	460.7	4.4	17.4	0.0	0.0	0.0	0.0	346.9	54.9	0.0	1,809.7
Motor Vehicle Liability Insurance Enforcement	55.0	1,294.5	633.8	207.4	16.3	0.0	0.0	0.0	0.0	304.9	0.0	0.0	2,456.9
Driving Under Influence Abatement Fund	3.0	96.2	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143.3
Highway User Revenue Fund	5.0	157.4	74.1	0.0	0.0	0.0	0.0	0.0	0.0	385.5	0.0	0.0	617.0
Department of Transportation Total	4,744.0	199,995.8	86,106.3	10,691.5	3,475.3	188.2	0.0	0.0	0.0	151,070.9	15,784.1	0.0	467,312.1
<u>State Treasurer</u>													
General Fund	33.4	1,794.7	598.1	271.0	1.5	2.0	0.0	0.0	2,230.1	302.9	80.9	0.0	5,281.2
State Treasurer's Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.8	0.0	33.8
State Treasurer Total	33.4	1,794.7	598.1	271.0	1.5	2.0	0.0	0.0	2,230.1	302.9	114.7	0.0	5,315.0
<u>Commission on Uniform State Laws</u>													
Commission on Uniform State Laws Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>University of Arizona - Health Sciences Center</u>													
General Fund	1,199.8	73,996.2	14,663.5	804.7	88.1	11.6	0.0	1,018.5	0.0	4,139.5	390.8	(14,158.7)	80,954.2
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,158.7	14,158.7
University of Arizona - Health Sciences Center Total	1,199.8	73,996.2	14,663.5	804.7	88.1	11.6	0.0	1,018.5	0.0	4,139.5	390.8	0.0	95,112.9
<u>University of Arizona - Main Campus</u>													
General Fund	5,758.7	312,704.3	90,843.2	2,018.9	793.0	183.9	0.0	8,128.7	0.0	54,003.2	2,750.7	(114,286.7)	357,139.2
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128,539.7	128,539.7
University of Arizona - Main Campus Total	5,758.7	312,704.3	90,843.2	2,018.9	793.0	183.9	0.0	8,128.7	0.0	54,003.2	2,750.7	14,253.0	485,678.9
<u>Department of Veterans' Services</u>													
General Fund	151.3	4,395.6	1,584.1	731.6	99.0	12.5	0.0	0.0	129.2	709.6	1,193.2	0.0	8,854.8
Veterans' Conservatorship Fund	0.0	382.5	136.5	40.0	20.0	0.0	0.0	0.0	0.0	168.4	0.0	0.0	747.4
State Home for Veterans Trust	225.0	8,253.0	3,311.1	520.0	4.0	9.0	450.5	0.0	0.0	1,192.8	0.0	0.0	13,740.4
Department of Veterans' Services Total	376.3	13,031.1	5,031.7	1,291.6	123.0	21.5	450.5	0.0	129.2	2,070.8	1,193.2	0.0	23,342.6
<u>State Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board	5.5	247.7	76.2	66.2	9.1	1.0	0.0	0.0	0.0	68.5	11.5	0.0	480.2
State Veterinary Medical Examining Board Total	5.5	247.7	76.2	66.2	9.1	1.0	0.0	0.0	0.0	68.5	11.5	0.0	480.2

Table 6: Summary of FY 2008 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Water Resources</u>													
General Fund	222.7	11,890.2	3,959.4	3,495.5	524.0	101.5	0.0	0.0	0.0	3,106.0	998.0	(1,000.0)	23,074.6
Assured and Adequate Water Supply Administration Fund	9.0	469.2	160.0	106.7	0.0	0.0	0.0	0.0	0.0	4.5	6.7	377.5	1,124.6
Department of Water Resources Total	231.7	12,359.4	4,119.4	3,602.2	524.0	101.5	0.0	0.0	0.0	3,110.5	1,004.7	(622.5)	24,199.2
<u>Department of Weights and Measures</u>													
General Fund	23.4	961.4	375.0	22.7	51.0	8.5	0.0	0.0	0.0	168.3	23.9	0.0	1,610.8
Air Quality Fund	14.5	569.6	223.4	300.9	115.2	12.5	0.0	0.0	0.0	292.0	31.3	0.0	1,544.9
Motor Vehicle Liability Insurance Enforcement	2.5	82.0	31.9	0.0	6.8	0.0	0.0	0.0	0.0	2.9	11.4	0.0	135.0
Department of Weights and Measures Total	40.4	1,613.0	630.3	323.6	173.0	21.0	0.0	0.0	0.0	463.2	66.6	0.0	3,290.7
Grand Total	52,235.9	2,477,722.2	850,543.9	500,065.8	21,802.1	3,561.2	33,921.8	19,915.6	7,248,996.6	775,717.9	129,408.9	812,815.3	12,874,471.3

Table 7: Summary of FY 2009 Appropriations by Object

FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
				In-State	Out-State								
State Board of Accountancy													
Accountancy Board													
13.0	593.0	210.7	1,137.7	15.0	5.0	0.0	0.0	0.0	0.0	261.1	37.0	30.7	2,290.2
13.0	593.0	210.7	1,137.7	15.0	5.0	0.0	0.0	0.0	0.0	261.1	37.0	30.7	2,290.2
Acupuncture Board of Examiners													
Acupuncture Board of Examiners													
1.0	65.4	17.4	24.9	1.0	0.1	0.0	0.0	0.0	0.0	16.7	0.0	0.0	125.5
1.0	65.4	17.4	24.9	1.0	0.1	0.0	0.0	0.0	0.0	16.7	0.0	0.0	125.5
Office of Administrative Hearings													
Acupuncture Board of Examiners Total													
Office of Administrative Hearings													
General Fund													
15.0	727.1	258.1	2.7	0.0	0.0	0.0	0.0	0.0	0.0	226.0	0.0	0.0	1,213.9
0.0	8.8	3.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.0	0.0	14.5
15.0	735.9	261.3	2.8	0.0	0.0	0.0	0.0	0.0	0.0	228.4	0.0	0.0	1,228.4
Arizona Department of Agriculture													
General Fund													
195.7	6,892.1	2,735.7	137.3	732.4	11.4	0.0	0.0	0.0	0.0	1,327.9	280.7	0.0	12,117.5
1.0	50.1	15.3	10.0	12.2	2.5	0.0	0.0	0.0	1.0	9.8	2.5	0.0	103.4
3.3	124.5	52.3	51.5	9.6	1.5	0.0	0.0	0.0	0.0	53.8	0.0	0.0	293.2
15.0	560.5	213.0	12.0	34.5	5.7	0.0	0.0	0.0	0.0	41.0	0.0	0.0	866.7
4.2	161.6	67.5	97.5	10.7	0.0	0.0	0.0	0.0	0.0	39.6	0.0	0.0	376.9
0.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0
0.5	17.0	9.3	0.0	4.1	0.4	0.0	0.0	0.0	0.0	18.1	4.3	0.0	53.2
0.0	0.0	0.0	48.0	3.0	1.5	0.0	0.0	0.0	0.0	25.0	1.9	0.0	79.4
3.5	143.4	58.3	0.4	13.0	1.6	0.0	0.0	0.0	0.0	78.4	3.4	0.0	298.5
21.0	552.7	269.5	3.0	100.0	1.0	53.7	0.0	0.0	0.0	60.5	4.5	0.0	1,044.9
0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
5.0	74.8	43.6	0.0	0.0	0.0	60.8	0.0	0.0	0.0	7.3	0.0	0.0	186.5
249.2	8,576.7	3,464.5	359.7	966.7	25.6	114.5	0.0	0.0	1.0	1,663.4	297.3	0.0	15,469.4
Arizona Department of Agriculture Total													
State Board of Appraisal													
Board of Appraisal Fund													
4.5	275.7	79.9	159.9	7.6	4.0	0.0	0.0	0.0	0.0	66.6	0.0	0.0	593.7
4.5	275.7	79.9	159.9	7.6	4.0	0.0	0.0	0.0	0.0	66.6	0.0	0.0	593.7
Arizona Commission on the Arts													
General Fund													
11.5	431.5	107.9	28.0	10.0	1.2	0.0	0.0	0.0	0.0	34.3	12.1	0.0	2,088.1
11.5	431.5	107.9	28.0	10.0	1.2	0.0	0.0	0.0	0.0	34.3	12.1	0.0	2,088.1

Table 7: Summary of FY 2009 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
					In-State	Out-State								
<u>Attorney General - Department of Law</u>														
General Fund	211.2	13,482.6	3,627.8	649.0	127.6	56.0	0.0	0.0	0.0	0.0	3,139.9	0.0	300.0	21,382.9
Consumer Protection/Fraud Revolving Fund	35.0	1,350.8	442.9	1.9	38.3	0.0	0.0	0.0	0.0	0.0	177.4	0.0	117.0	2,128.3
Attorney General Antitrust Revolving	5.0	174.2	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.6	0.0	0.0	232.2
Attorney General Collection Enforcement	58.0	2,942.4	955.9	294.0	27.5	3.3	0.0	0.0	0.0	0.0	241.6	0.0	110.0	4,574.7
Attorney General Agency Services Fund	131.9	8,195.7	2,343.1	248.0	76.1	40.1	0.0	0.0	0.0	0.0	950.8	0.0	475.5	12,329.3
Victims Rights Fund	8.8	267.6	113.2	0.0	5.4	0.0	0.0	0.0	0.0	2,644.6	179.8	0.0	55.4	3,266.0
Risk Management Fund	107.0	6,157.7	1,841.5	42.9	7.9	26.5	0.0	0.0	0.0	0.0	896.3	0.0	216.9	9,189.7
Attorney General Legal Services Cost Allocation Fund	88.0	4,761.7	1,431.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,193.6
Attorney General - Department of Law Total	644.9	37,332.7	10,807.7	1,235.8	282.8	125.9	0.0	0.0	0.0	2,644.6	5,592.4	0.0	1,274.8	59,296.7
<u>Auditor General</u>														
General Fund	209.4	12,078.9	3,437.4	499.1	290.8	4.5	0.0	0.0	0.0	0.0	1,013.9	567.3	0.0	17,891.9
Auditor General Total	209.4	12,078.9	3,437.4	499.1	290.8	4.5	0.0	0.0	0.0	0.0	1,013.9	567.3	0.0	17,891.9
<u>Automobile Theft Authority</u>														
Automobile Theft Authority Fund	6.0	339.3	123.4	13.4	4.5	8.0	0.0	0.0	0.0	5,156.4	157.9	10.0	0.0	5,812.9
Automobile Theft Authority Total	6.0	339.3	123.4	13.4	4.5	8.0	0.0	0.0	0.0	5,156.4	157.9	10.0	0.0	5,812.9
<u>Board of Barber Examiners</u>														
Barber Examiners Board	4.0	157.6	53.9	20.4	44.0	1.3	0.0	0.0	0.0	0.0	39.9	1.0	0.0	318.1
Board of Barber Examiners Total	4.0	157.6	53.9	20.4	44.0	1.3	0.0	0.0	0.0	0.0	39.9	1.0	0.0	318.1
<u>Board of Behavioral Health Examiners</u>														
Behavioral Health Examiner Fund	17.0	700.1	279.5	158.7	10.0	8.3	0.0	0.0	0.0	0.0	164.5	3.1	0.0	1,324.2
Board of Behavioral Health Examiners Total	17.0	700.1	279.5	158.7	10.0	8.3	0.0	0.0	0.0	0.0	164.5	3.1	0.0	1,324.2
<u>Arizona Biomedical Research Commission</u>														
General Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Arizona Biomedical Research Commission Total	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0
<u>State Capital Post-Conviction Public Defender Office</u>														
General Fund	7.0	365.1	73.0	162.0	6.0	18.0	0.0	0.0	0.0	0.0	97.6	0.0	0.0	721.7
State Capital Post-Conviction Public Defender Office Total	7.0	365.1	73.0	162.0	6.0	18.0	0.0	0.0	0.0	0.0	97.6	0.0	0.0	721.7
<u>State Board for Charter Schools</u>														
General Fund	11.0	577.0	225.0	115.8	13.0	8.0	0.0	0.0	0.0	0.0	108.2	4.0	0.0	1,051.0
State Board for Charter Schools Total	11.0	577.0	225.0	115.8	13.0	8.0	0.0	0.0	0.0	0.0	108.2	4.0	0.0	1,051.0
<u>State Board of Chiropractic Examiners</u>														
Chiropractic Examiners Board	5.0	244.0	67.0	99.9	7.8	5.5	0.0	0.0	0.0	0.0	81.8	0.0	0.0	506.0
State Board of Chiropractic Examiners Total	5.0	244.0	67.0	99.9	7.8	5.5	0.0	0.0	0.0	0.0	81.8	0.0	0.0	506.0

Table 7: Summary of FY 2009 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Commerce</u>													
General Fund	65.9	3,360.9	1,177.1	1,048.4	57.7	52.0	0.0	0.0	0.0	513.6	55.5	9,457.0	15,722.2
Lottery Fund	3.5	161.4	56.5	14.0	2.0	2.5	0.0	0.0	0.0	32.7	6.1	0.0	275.2
Commerce Development Bond Fund	1.5	85.8	30.0	5.6	2.5	2.5	0.0	0.0	0.0	11.5	1.6	0.0	139.5
Commerce and Economic Development	7.0	263.3	94.4	981.4	28.8	53.5	0.0	0.0	244.0	575.3	11.0	25.0	2,276.7
Oil Overcharge Fund	2.0	113.0	39.6	2.3	2.0	0.0	0.0	0.0	0.0	16.3	2.8	0.0	176.0
Department of Commerce Total	79.9	3,984.4	1,397.6	2,051.7	93.0	110.5	0.0	0.0	244.0	1,149.4	77.0	9,482.0	18,589.6
<u>Corporation Commission</u>													
General Fund	98.3	3,736.2	1,238.7	25.3	77.5	18.3	0.0	0.0	0.0	446.5	0.0	0.0	5,542.5
Utility Regulation Revolving	140.5	8,426.6	2,527.2	541.0	171.6	107.6	0.0	0.0	0.0	1,586.4	125.9	0.0	13,486.3
Securities Regulatory & Enforcement	38.0	2,398.2	762.5	74.0	35.6	7.7	0.0	0.0	0.0	426.9	117.4	0.0	3,822.3
Public Access Fund	29.5	2,043.5	732.5	227.0	0.4	6.0	0.0	0.0	0.0	1,190.2	133.0	0.0	4,332.6
Securities Investment Management Fund	14.0	596.0	204.9	0.0	0.0	0.0	0.0	0.0	0.0	80.7	8.1	0.0	889.7
Arizona Arts Trust Fund	1.0	33.1	11.9	0.0	0.0	0.0	0.0	0.0	0.0	3.3	0.0	0.0	48.3
Corporation Commission Total	321.3	17,233.6	5,477.7	867.3	285.1	139.6	0.0	0.0	0.0	3,734.0	384.4	0.0	28,121.7
<u>Board of Cosmetology</u>													
Cosmetology Board	24.5	784.4	302.8	207.7	51.3	7.7	0.0	0.0	0.0	340.1	11.4	0.0	1,705.4
Board of Cosmetology Total	24.5	784.4	302.8	207.7	51.3	7.7	0.0	0.0	0.0	340.1	11.4	0.0	1,705.4
<u>Arizona Criminal Justice Commission</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,302.0	0.0	0.0	800.0	4,102.0
Criminal Justice Enhancement Fund	8.0	400.7	128.3	112.1	8.9	5.2	0.0	0.0	0.0	106.9	18.5	0.0	780.6
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0.0	0.0	3,800.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,052.5	0.0	0.0	0.0	1,052.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	999.2	0.0	0.0	0.0	999.2
Arizona Criminal Justice Commission Total	8.0	400.7	128.3	112.1	8.9	5.2	0.0	0.0	9,153.7	106.9	18.5	800.0	10,734.3
<u>Arizona State Schools for the Deaf and the Blind</u>													
General Fund	293.8	9,840.6	3,542.7	812.4	39.2	14.0	126.0	0.0	0.0	5,138.2	1,168.2	0.0	20,681.3
Schools for the Deaf & Blind Fund	293.4	10,805.5	3,889.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,695.4
Arizona State Schools for the Deaf and the Blind Total	587.2	20,646.1	7,432.6	812.4	39.2	14.0	126.0	0.0	0.0	5,138.2	1,168.2	0.0	35,376.7
<u>Commission for the Deaf and the Hard of Hearing</u>													
Telecommunication for the Deaf	16.0	856.5	328.4	725.4	36.4	18.4	0.0	0.0	0.0	2,805.1	617.1	0.0	5,387.3
Commission for the Deaf and the Hard of Hearing Total	16.0	856.5	328.4	725.4	36.4	18.4	0.0	0.0	0.0	2,805.1	617.1	0.0	5,387.3
<u>State Board of Dental Examiners</u>													
Dental Board Fund	11.0	506.1	136.8	259.7	3.2	6.8	0.0	0.0	0.0	133.7	26.3	0.0	1,072.6
State Board of Dental Examiners Total	11.0	506.1	136.8	259.7	3.2	6.8	0.0	0.0	0.0	133.7	26.3	0.0	1,072.6

Table 7: Summary of FY 2009 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>State Board of Dispensing Opticians</u>													
Dispensing Opticians Board	1.0	56.2	20.8	36.0	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	120.1
State Board of Dispensing Opticians Total	1.0	56.2	20.8	36.0	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	120.1
<u>Arizona Drug and Gang Prevention Resource Center</u>													
Drug and Gang Prevention Fund	2.8	181.1	63.1	23.0	2.5	4.2	0.0	0.0	0.0	21.9	0.0	0.0	295.8
Intergovernmental Agreements and Grant Funds	3.5	160.3	55.5	5.0	3.0	4.0	0.0	0.0	0.0	86.0	0.0	6.8	320.6
Arizona Drug and Gang Prevention Resource Center Total	6.3	341.4	118.6	28.0	5.5	8.2	0.0	0.0	0.0	107.9	0.0	6.8	616.4
<u>Department of Emergency and Military Affairs</u>													
General Fund	91.1	3,585.2	1,170.9	232.3	105.1	63.9	120.3	0.0	3,420.9	3,017.2	263.1	2,304.3	14,283.2
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	91.1	3,585.2	1,170.9	232.3	105.1	63.9	120.3	0.0	3,553.6	3,017.2	263.1	2,304.3	14,415.9
<u>Department of Environmental Quality</u>													
General Fund	190.1	9,156.4	2,754.9	71.6	117.4	0.0	0.0	0.0	1,676.9	1,003.0	86.0	17,445.1	32,311.3
DEQ Emissions Inspection	33.0	1,134.9	505.0	34,564.0	64.1	4.0	0.0	0.0	0.0	259.1	34.7	853.9	37,419.7
Hazardous Waste Management	1.0	50.1	13.9	523.3	26.0	0.0	0.0	0.0	0.0	39.9	1.0	125.8	780.0
Air Quality Fund	27.2	1,271.1	439.9	2,073.7	103.3	8.0	0.0	0.0	165.0	153.2	51.5	886.8	5,152.5
Underground Storage Tank Revolving	0.0	0.0	0.0	8.0	11.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	6.8	276.7	86.7	1,722.1	11.5	0.0	0.0	0.0	8.0	21.0	6.8	187.0	2,319.8
Permit Administration	58.3	2,659.4	897.3	171.9	82.2	5.9	0.0	0.0	0.0	145.1	79.7	1,848.8	5,890.3
Solid Waste Fee Fund	10.2	479.8	165.8	207.9	72.9	0.0	0.0	0.0	0.0	210.3	10.2	336.2	1,483.1
Used Oil Fund	0.0	0.0	0.0	72.8	34.5	0.0	0.0	0.0	0.0	30.0	0.0	0.0	137.3
Water Quality Fee Fund	50.3	2,060.0	641.9	1,581.9	25.7	0.0	0.0	0.0	0.0	71.0	65.3	1,393.3	5,839.1
Indirect Cost Fund	96.5	4,043.3	1,392.6	0.0	0.0	0.0	0.0	0.0	0.0	4,806.7	288.4	0.0	10,531.0
Department of Environmental Quality Total	473.4	21,131.7	6,898.0	40,997.2	548.6	17.9	0.0	0.0	1,849.9	6,742.3	623.6	23,076.9	101,886.1
<u>Governor's Office for Equal Opportunity</u>													
General Fund	3.0	144.7	52.7	0.0	0.3	0.0	0.0	0.0	0.0	47.5	0.0	0.0	245.2
Governor's Office for Equal Opportunity Total	3.0	144.7	52.7	0.0	0.3	0.0	0.0	0.0	0.0	47.5	0.0	0.0	245.2
<u>State Board of Equalization</u>													
General Fund	7.0	420.5	113.3	17.0	3.5	0.0	0.0	0.0	0.0	92.5	6.7	0.0	653.5
State Board of Equalization Total	7.0	420.5	113.3	17.0	3.5	0.0	0.0	0.0	0.0	92.5	6.7	0.0	653.5
<u>Board of Executive Clemency</u>													
General Fund	15.0	640.2	262.5	7.0	6.0	0.0	0.0	0.0	0.0	166.7	5.0	0.0	1,087.4
Board of Executive Clemency Total	15.0	640.2	262.5	7.0	6.0	0.0	0.0	0.0	0.0	166.7	5.0	0.0	1,087.4

Table 7: Summary of FY 2009 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
Arizona Exposition & State Fair													
Coliseum & Exposition Center	186.0	5,504.8	1,376.7	3,607.9	13.1	19.4	0.0	0.0	8.0	5,536.2	0.0	0.0	16,066.1
Arizona Exposition & State Fair Total	186.0	5,504.8	1,376.7	3,607.9	13.1	19.4	0.0	0.0	8.0	5,536.2	0.0	0.0	16,066.1
State Department of Financial Institutions													
General Fund	57.1	2,654.7	832.5	12.0	0.0	0.0	0.0	0.0	0.0	582.6	0.0	0.0	4,081.8
State Department of Financial Institutions Total	57.1	2,654.7	832.5	12.0	0.0	0.0	0.0	0.0	0.0	582.6	0.0	0.0	4,081.8
Department of Fire, Building and Life Safety													
General Fund	54.7	2,149.4	750.1	59.3	242.5	1.0	0.0	0.0	0.0	542.5	19.2	0.0	3,764.0
Department of Fire, Building and Life Safety Total	54.7	2,149.4	750.1	59.3	242.5	1.0	0.0	0.0	0.0	542.5	19.2	0.0	3,764.0
State Board of Funeral Directors & Embalmers													
Funeral Directors & Embalmers	4.0	208.8	47.3	48.6	5.3	1.6	0.0	0.0	0.0	22.9	6.1	0.0	340.6
State Board of Funeral Directors & Embalmers Total	4.0	208.8	47.3	48.6	5.3	1.6	0.0	0.0	0.0	22.9	6.1	0.0	340.6
Arizona Game & Fish Department													
Game & Fish Fund	244.5	11,734.9	5,921.9	289.4	280.7	19.6	0.0	0.0	0.0	7,164.1	1,508.0	3,108.0	30,026.6
Game & Fish Watercraft License	26.0	935.3	503.4	325.0	23.9	4.5	0.0	0.0	0.0	3,801.8	301.1	46.8	5,941.8
Game/Non-Game Fund	4.0	171.0	48.1	16.0	7.4	6.6	0.0	0.0	0.0	74.1	0.0	0.0	323.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	16.0
Arizona Game & Fish Department Total	274.5	12,841.2	6,473.4	633.9	312.0	30.7	0.0	0.0	0.0	11,079.9	1,809.1	3,170.8	36,351.0
Department of Gaming													
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,028.2	354.0	363.2	102.5	152.9	0.0	0.0	0.0	114.7	57.2	1.2	2,173.9
Arizona Benefits Fund	95.0	4,336.8	1,393.4	3,938.3	491.9	97.3	0.0	0.0	0.0	1,921.0	1,603.2	0.0	13,781.9
Department of Gaming Total	123.0	5,365.0	1,747.4	4,601.5	594.4	250.2	0.0	0.0	0.0	2,035.7	1,660.4	1.2	16,255.8
Arizona Geological Survey													
General Fund	11.5	627.8	169.4	0.0	40.6	0.0	0.0	0.0	0.0	236.1	0.0	0.0	1,073.9
Arizona Geological Survey Total	11.5	627.8	169.4	0.0	40.6	0.0	0.0	0.0	0.0	236.1	0.0	0.0	1,073.9
Government Information Technology Agency													
General Fund	3.0	285.0	51.3	260.2	5.0	10.0	0.0	0.0	1,350.0	30.5	8.0	0.0	2,000.0
Information Technology Fund	21.0	1,800.0	455.6	200.0	10.1	15.6	0.0	0.0	0.0	247.8	29.5	0.0	2,758.6
State Web Portal Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0
Government Information Technology Agency Total	24.0	2,085.0	506.9	460.2	15.1	25.6	0.0	0.0	1,350.0	278.3	37.5	5,000.0	9,758.6
Office of the Governor													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,134.8	7,134.8
Office of the Governor Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,134.8	7,134.8

Table 7: Summary of FY 2009 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
Arizona Historical Society													
General Fund	59.9	1,783.0	680.0	75.0	0.0	0.0	0.0	0.0	59.2	1,801.6	0.0	0.0	4,398.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7
Arizona Historical Society Total	59.9	1,783.0	680.0	75.0	0.0	0.0	0.0	0.0	59.2	1,995.3	0.0	0.0	4,592.5
Department of Homeland Security													
Department of Homeland Security Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Board of Homeopathic Medical Examiners													
Homeopathic Medical Examiners	1.0	46.2	19.1	21.1	0.6	0.0	0.0	0.0	0.0	4.5	0.0	0.0	91.5
Board of Homeopathic Medical Examiners Total	1.0	46.2	19.1	21.1	0.6	0.0	0.0	0.0	0.0	4.5	0.0	0.0	91.5
House of Representatives													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,854.8	13,854.8
House of Representatives Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13,854.8	13,854.8
Arizona Department of Housing													
Housing Trust Fund	12.0	671.7	228.3	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	909.3
Arizona Department of Housing Total	12.0	671.7	228.3	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	909.3
Arizona Commission of Indian Affairs													
General Fund	3.0	134.9	35.4	3.7	5.5	4.5	0.0	0.0	0.0	37.5	1.8	0.0	223.3
Arizona Commission of Indian Affairs Total	3.0	134.9	35.4	3.7	5.5	4.5	0.0	0.0	0.0	37.5	1.8	0.0	223.3
Industrial Commission of Arizona													
Industrial Commission Administration Fund	294.0	10,067.1	3,341.2	1,566.5	214.5	5.8	0.0	0.0	0.0	2,376.1	0.0	1,845.0	19,416.2
Industrial Commission of Arizona Total	294.0	10,067.1	3,341.2	1,566.5	214.5	5.8	0.0	0.0	0.0	2,376.1	0.0	1,845.0	19,416.2
Department of Insurance													
General Fund	106.5	4,570.5	1,603.3	415.5	37.5	6.0	0.0	0.0	0.0	708.7	24.3	0.0	7,365.8
Department of Insurance Total	106.5	4,570.5	1,603.3	415.5	37.5	6.0	0.0	0.0	0.0	708.7	24.3	0.0	7,365.8
Joint Legislative Budget Committee													
General Fund	35.0	1,873.6	540.7	370.0	2.0	2.0	0.0	0.0	0.0	150.3	10.0	0.0	2,948.6
Joint Legislative Budget Committee Total	35.0	1,873.6	540.7	370.0	2.0	2.0	0.0	0.0	0.0	150.3	10.0	0.0	2,948.6
State Land Department													
General Fund	232.9	9,963.3	3,160.7	4,603.7	354.2	1.5	0.0	0.0	680.0	3,676.6	477.8	3,000.0	25,917.8
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	0.0	220.0
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
State Land Department Total	232.9	9,963.3	3,160.7	5,103.7	354.2	1.5	0.0	0.0	900.0	3,676.6	477.8	3,000.0	26,637.8
Law Enforcement Merit System Council													
General Fund	1.0	55.5	15.3	0.0	0.4	0.0	0.0	0.0	0.0	2.7	0.3	0.0	74.2
Law Enforcement Merit System Council Total	1.0	55.5	15.3	0.0	0.4	0.0	0.0	0.0	0.0	2.7	0.3	0.0	74.2

Table 7: Summary of FY 2009 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Legislative Council</u>													
General Fund	49.8	2,940.5	864.8	76.1	1.5	3.0	0.0	0.0	0.0	555.2	1,135.0	0.0	5,576.1
Legislative Council Total	49.8	2,940.5	864.8	76.1	1.5	3.0	0.0	0.0	0.0	555.2	1,135.0	0.0	5,576.1
<u>Arizona State Library, Archives & Public Records</u>													
General Fund	107.8	4,527.0	1,516.7	121.6	8.0	15.5	0.0	0.0	748.4	599.1	0.0	0.0	7,536.3
Records Services Fund	8.0	337.4	111.7	0.0	0.0	0.0	0.0	0.0	0.0	188.4	25.0	0.0	662.5
Arizona State Library, Archives & Public Records Total	115.8	4,864.4	1,628.4	121.6	8.0	15.5	0.0	0.0	748.4	787.5	25.0	0.0	8,198.8
<u>Department of Liquor Licenses and Control</u>													
General Fund	47.2	1,690.9	686.8	14.5	165.7	1.5	0.0	0.0	0.0	836.5	138.2	0.0	3,534.1
Department of Liquor Licenses and Control Total	47.2	1,690.9	686.8	14.5	165.7	1.5	0.0	0.0	0.0	836.5	138.2	0.0	3,534.1
<u>Arizona State Lottery Commission</u>													
Lottery Fund	110.0	4,854.0	1,635.9	11,425.4	269.8	16.7	0.0	0.0	50.0	52,164.4	69.1	1.4	70,486.7
Arizona State Lottery Commission Total	110.0	4,854.0	1,635.9	11,425.4	269.8	16.7	0.0	0.0	50.0	52,164.4	69.1	1.4	70,486.7
<u>Arizona Medical Board</u>													
Medical Examiners Board	58.5	2,866.4	913.5	1,081.0	23.0	14.0	0.0	0.0	0.0	582.3	87.5	0.0	5,567.7
Arizona Medical Board Total	58.5	2,866.4	913.5	1,081.0	23.0	14.0	0.0	0.0	0.0	582.3	87.5	0.0	5,567.7
<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	1,500.0	0.0	0.0	0.0	1,500.0
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.8	0.0	0.0	0.0	309.8
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,809.8	0.0	0.0	0.0	1,809.8
<u>State Mine Inspector</u>													
General Fund	17.0	894.7	313.2	106.0	170.0	10.0	0.0	0.0	0.0	259.9	131.0	0.0	1,884.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	191.5	12.0	0.0	0.0	0.0	0.0	100.3	0.0	0.0	303.8
State Mine Inspector Total	17.0	894.7	313.2	297.5	182.0	10.0	0.0	0.0	0.0	360.2	131.0	0.0	2,188.6
<u>Department of Mines and Mineral Resources</u>													
General Fund	7.0	321.3	88.0	6.8	4.0	7.0	0.0	0.0	0.0	411.3	1.5	0.0	839.9
Department of Mines and Mineral Resources Total	7.0	321.3	88.0	6.8	4.0	7.0	0.0	0.0	0.0	411.3	1.5	0.0	839.9
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	7.0	328.2	100.0	92.5	3.0	0.0	0.0	0.0	0.0	55.8	4.5	0.0	584.0
Naturopathic Physicians Board of Medical Examiners Total	7.0	328.2	100.0	92.5	3.0	0.0	0.0	0.0	0.0	55.8	4.5	0.0	584.0
<u>Arizona Navigable Stream Adjudication Commission</u>													
Arizona Navigable Stream Adjudication Commission Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Table 7: Summary of FY 2009 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>State Board of Nursing</u>													
General Fund	1.0	24.0	5.8	136.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.0
Nursing Board	41.3	1,925.3	583.0	401.8	10.2	10.4	0.0	0.0	0.0	353.2	136.2	41.4	3,461.5
State Board of Nursing Total	42.3	1,949.3	588.8	538.0	10.2	10.4	0.0	0.0	0.0	353.2	136.2	41.4	3,627.5
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	5.0	208.2	60.8	22.6	6.2	4.1	0.0	0.0	0.0	54.3	1.0	1.5	358.7
Nursing Care Ins. Admin. Examiners Total	5.0	208.2	60.8	22.6	6.2	4.1	0.0	0.0	0.0	54.3	1.0	1.5	358.7
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	3.3	124.0	44.1	10.5	9.0	5.0	0.0	0.0	0.0	47.3	0.0	0.0	239.9
Board of Occupational Therapy Examiners Total	3.3	124.0	44.1	10.5	9.0	5.0	0.0	0.0	0.0	47.3	0.0	0.0	239.9
<u>State Board of Optometry</u>													
Board of Optometry Fund	2.0	94.5	33.1	35.8	0.5	8.0	0.0	0.0	0.0	22.3	0.2	0.0	194.4
State Board of Optometry Total	2.0	94.5	33.1	35.8	0.5	8.0	0.0	0.0	0.0	22.3	0.2	0.0	194.4
<u>OSHA Review Board</u>													
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Arizona Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	348.3	106.5	96.9	2.0	0.0	0.0	0.0	0.0	94.9	12.0	0.0	660.6
Arizona Board of Osteopathic Examiners Total	6.7	348.3	106.5	96.9	2.0	0.0	0.0	0.0	0.0	94.9	12.0	0.0	660.6
<u>State Parks Board</u>													
General Fund	103.0	3,938.2	1,906.6	2.8	53.0	0.0	0.0	0.0	0.0	2,244.7	129.7	20,125.0	28,400.0
Reservation Surcharge Revolving Fund	8.0	332.0	117.0	1.9	5.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	522.1
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	0.0	1,092.7
State Parks Enhancement	138.3	4,503.0	1,873.8	51.1	57.2	0.0	0.0	0.0	0.0	333.2	50.0	0.0	6,868.3
State Parks Board Total	249.3	8,773.2	3,897.4	55.8	115.2	0.0	0.0	0.0	1,092.7	2,644.1	179.7	20,125.0	36,883.1
<u>Personnel Board</u>													
General Fund	3.0	119.3	41.8	155.4	2.2	0.0	0.0	0.0	0.0	38.4	0.8	0.0	357.9
Personnel Board Total	3.0	119.3	41.8	155.4	2.2	0.0	0.0	0.0	0.0	38.4	0.8	0.0	357.9
<u>Arizona State Board of Pharmacy</u>													
Pharmacy Board	18.0	1,073.5	348.3	129.7	53.0	8.0	0.0	0.0	0.0	223.0	11.0	0.0	1,846.5
Arizona State Board of Pharmacy Total	18.0	1,073.5	348.3	129.7	53.0	8.0	0.0	0.0	0.0	223.0	11.0	0.0	1,846.5
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	3.6	185.0	49.0	43.4	7.5	2.8	0.0	0.0	0.0	59.4	0.0	2.5	349.6
Board of Physical Therapy Examiners Total	3.6	185.0	49.0	43.4	7.5	2.8	0.0	0.0	0.0	59.4	0.0	2.5	349.6

Table 7: Summary of FY 2009 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Pioneers' Home													
General Fund	0.0	334.0	74.0	129.3	25.0	0.0	202.2	0.0	0.0	459.5	12.0	0.0	1,236.0
Pioneers' Home State Charitable Earnings	90.0	2,228.4	1,002.0	0.0	0.0	0.0	0.0	0.0	0.0	280.8	13.0	0.0	3,524.2
Pioneers' Home Miners' Hospital	25.8	1,185.4	408.2	0.0	0.0	0.0	0.0	0.0	0.0	92.0	0.0	0.0	1,685.6
Arizona Pioneers' Home Total	115.8	3,747.8	1,484.2	129.3	25.0	0.0	202.2	0.0	0.0	832.3	25.0	0.0	6,445.8
State Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	62.4	22.6	37.2	1.0	0.0	0.0	0.0	0.0	14.5	1.1	0.0	138.8
State Board of Podiatry Examiners Total	1.0	62.4	22.6	37.2	1.0	0.0	0.0	0.0	0.0	14.5	1.1	0.0	138.8
Commission for Postsecondary Education													
General Fund	2.0	67.0	20.0	0.0	0.0	0.0	0.0	0.0	1,220.8	9.4	3.6	6,100.0	7,420.8
Postsecondary Education Fund	5.0	294.6	89.8	199.8	3.5	5.6	0.0	0.0	2,149.7	198.1	0.0	0.0	2,941.1
Commission for Postsecondary Education Total	7.0	361.6	109.8	199.8	3.5	5.6	0.0	0.0	3,370.5	207.5	3.6	6,100.0	10,361.9
Prescott Historical Society of Arizona													
General Fund	15.0	482.0	217.1	1.0	0.0	0.0	0.0	0.0	0.0	33.9	0.0	0.0	734.0
Prescott Historical Society of Arizona Total	15.0	482.0	217.1	1.0	0.0	0.0	0.0	0.0	0.0	33.9	0.0	0.0	734.0
State Board for Private Postsecondary Education													
Private Postsecondary Education	3.7	183.6	66.0	24.1	2.0	0.0	0.0	0.0	0.0	36.9	5.8	0.0	318.4
State Board for Private Postsecondary Education Total	3.7	183.6	66.0	24.1	2.0	0.0	0.0	0.0	0.0	36.9	5.8	0.0	318.4
State Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	216.1	58.7	45.8	8.3	4.4	0.0	0.0	0.0	40.0	0.0	8.6	381.9
State Board of Psychologist Examiners Total	4.0	216.1	58.7	45.8	8.3	4.4	0.0	0.0	0.0	40.0	0.0	8.6	381.9
Arizona Department of Racing													
General Fund	41.0	1,695.0	515.2	175.2	71.8	4.0	0.0	0.0	0.0	286.7	0.0	0.0	2,747.9
Racing Administration Fund	1.0	19.8	8.5	1.5	5.2	0.0	0.0	0.0	0.0	32.0	0.0	0.0	67.0
County Fair Racing	4.5	200.2	40.0	79.8	40.0	0.0	0.0	0.0	0.0	74.0	16.0	0.0	450.0
Arizona Department of Racing Total	46.5	1,915.0	563.7	256.5	117.0	4.0	0.0	0.0	0.0	392.7	16.0	0.0	3,264.9
Radiation Regulatory Agency													
General Fund	24.5	1,072.5	342.8	3.3	16.8	8.9	0.0	0.0	0.0	177.4	6.5	612.5	2,240.7
State Radiologic Technologist Certification	5.0	177.6	63.2	2.0	2.7	0.0	0.0	0.0	0.0	33.2	3.2	0.0	281.9
Radiation Regulatory Agency Total	29.5	1,250.1	406.0	5.3	19.5	8.9	0.0	0.0	0.0	210.6	9.7	612.5	2,522.6
Arizona Rangers' Pension													
General Fund	0.0	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7
Arizona Rangers' Pension Total	0.0	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7
Department of Real Estate													
General Fund	74.4	2,871.7	1,009.5	69.0	30.0	4.0	0.0	0.0	0.0	369.7	84.6	0.0	4,438.5
Department of Real Estate Total	74.4	2,871.7	1,009.5	69.0	30.0	4.0	0.0	0.0	0.0	369.7	84.6	0.0	4,438.5

Table 7: Summary of FY 2009 Appropriations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv., Cost Alloc & Trans.	Total
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	144.8	5,676.9	2,147.6	345.4	505.1	11.8	0.0	0.0	0.0	2,197.1	60.3	964.3	11,908.5
Registrar of Contractors Total	144.8	5,676.9	2,147.6	345.4	505.1	11.8	0.0	0.0	0.0	2,197.1	60.3	964.3	11,908.5
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	12.0	722.1	226.1	147.4	8.6	7.0	0.0	0.0	0.0	162.7	0.0	0.0	1,273.9
Residential Utility Consumer Office Total	12.0	722.1	226.1	147.4	8.6	7.0	0.0	0.0	0.0	162.7	0.0	0.0	1,273.9
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	4.0	151.4	62.2	3.0	2.3	0.3	0.0	0.0	0.0	29.7	2.9	0.0	251.8
Board of Respiratory Care Examiners Total	4.0	151.4	62.2	3.0	2.3	0.3	0.0	0.0	0.0	29.7	2.9	0.0	251.8
<u>Arizona State Retirement System</u>													
Retirement System Appropriated	235.0	11,664.8	3,712.5	1,089.6	53.6	25.0	0.0	0.0	0.0	2,621.9	935.3	10.0	20,112.7
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	235.0	11,664.8	3,712.5	3,889.6	53.6	25.0	0.0	0.0	0.0	2,621.9	935.3	10.0	22,912.7
<u>Department of Revenue</u>													
General Fund	1,134.0	40,992.2	15,068.1	2,608.5	388.5	394.3	0.0	0.0	0.0	11,162.2	1,235.4	0.0	71,849.2
Tobacco Tax and Health Care Fund	7.0	247.2	86.6	0.5	22.5	6.3	0.0	0.0	0.0	283.7	0.0	0.0	646.8
DOR Unclaimed Property	18.0	791.5	303.1	1,979.5	1.6	8.5	0.0	0.0	0.0	294.4	0.0	0.0	3,378.6
DOR Liability Setoff Fund	5.0	190.5	80.7	36.0	0.0	0.0	0.0	0.0	0.0	106.6	0.0	0.0	413.8
Department of Revenue Total	1,164.0	42,221.4	15,538.5	4,624.5	412.6	409.1	0.0	0.0	0.0	11,846.9	1,235.4	0.0	76,288.4
<u>Department of State - Secretary of State</u>													
General Fund	40.3	2,052.5	601.9	562.4	15.9	18.2	0.0	0.0	0.0	3,729.1	0.0	0.0	6,980.0
Election Systems Improvement Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	4,000.0
Professional Employer Organization Fund	2.0	62.0	22.8	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	94.8
Department of State - Secretary of State Total	42.3	2,114.5	624.7	1,062.4	15.9	18.2	0.0	0.0	3,500.0	3,739.1	0.0	0.0	11,074.8
<u>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	9,193.0	9,193.0
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,193.0	9,193.0
<u>State Boards Office</u>													
Admin - Special Services	3.0	138.7	47.1	0.0	0.0	0.0	0.0	0.0	0.0	74.2	0.0	0.0	260.0
State Boards Office Total	3.0	138.7	47.1	0.0	0.0	0.0	0.0	0.0	0.0	74.2	0.0	0.0	260.0
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	26.0	1,548.2	439.1	77.6	1.0	1.0	0.0	0.0	0.0	138.0	5.0	0.0	2,209.9
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,548.2	439.1	77.6	1.0	1.0	0.0	0.0	0.0	138.0	5.0	0.0	2,209.9
<u>Structural Pest Control Commission</u>													
Structural Pest Control	41.0	1,446.5	596.3	109.4	155.6	5.0	0.0	0.0	0.0	331.3	17.7	7.1	2,668.9
Structural Pest Control Commission Total	41.0	1,446.5	596.3	109.4	155.6	5.0	0.0	0.0	0.0	331.3	17.7	7.1	2,668.9

Table 7: Summary of FY 2009 Appropriations by Object

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<u>State Board of Tax Appeals</u>													
General Fund	4.0	210.5	46.8	0.9	0.0	0.0	0.0	0.0	0.0	46.1	0.0	0.0	305.2
State Board of Tax Appeals Total	4.0	210.5	46.8	0.9	0.0	0.0	0.0	0.0	0.0	46.1	0.0	0.0	305.2
<u>State Board of Technical Registration</u>													
Technical Registration Board	23.0	823.5	307.1	141.1	12.4	16.0	0.0	0.0	0.0	390.8	9.3	0.0	1,700.2
State Board of Technical Registration Total	23.0	823.5	307.1	141.1	12.4	16.0	0.0	0.0	0.0	390.8	9.3	0.0	1,700.2
<u>Arizona Office of Tourism</u>													
General Fund	39.0	2,042.2	614.0	4,013.6	47.4	206.1	0.0	0.0	1,211.7	8,345.0	113.1	29.1	16,622.2
Arizona Office of Tourism Total	39.0	2,042.2	614.0	4,013.6	47.4	206.1	0.0	0.0	1,211.7	8,345.0	113.1	29.1	16,622.2
<u>State Treasurer</u>													
General Fund	34.4	1,869.7	620.1	415.0	1.5	2.0	0.0	0.0	2,230.1	359.9	118.4	0.0	5,616.7
State Treasurer's Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.8	0.0	33.8
State Treasurer Total	34.4	1,869.7	620.1	415.0	1.5	2.0	0.0	0.0	2,230.1	359.9	152.2	0.0	5,650.5
<u>Commission on Uniform State Laws</u>													
Commission on Uniform State Laws Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Department of Veterans' Services</u>													
General Fund	151.3	4,463.8	1,549.7	1,312.5	99.0	12.5	0.0	0.0	29.2	556.3	197.6	0.0	8,220.6
Veterans' Conservatorship Fund	0.0	369.7	127.6	40.0	20.0	0.0	0.0	0.0	0.0	165.4	0.0	0.0	722.7
State Home for Veterans Trust	225.0	8,270.0	3,320.0	300.0	4.0	9.0	358.5	0.0	0.0	1,030.0	0.0	0.0	13,291.5
Department of Veterans' Services Total	376.3	13,103.5	4,997.3	1,652.5	123.0	21.5	358.5	0.0	29.2	1,751.7	197.6	0.0	22,234.8
<u>State Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board	5.5	239.9	71.2	66.1	9.1	1.0	0.0	0.0	0.0	63.7	0.0	0.0	451.0
State Veterinary Medical Examining Board Total	5.5	239.9	71.2	66.1	9.1	1.0	0.0	0.0	0.0	63.7	0.0	0.0	451.0
<u>Department of Water Resources</u>													
General Fund	222.7	11,890.2	3,959.4	3,000.8	570.0	107.5	0.0	0.0	0.0	3,238.3	1,401.5	0.0	24,167.7
Assured and Adequate Water Supply Administration Fund	9.0	469.2	160.0	82.5	0.0	0.0	0.0	0.0	0.0	4.5	6.7	377.5	1,100.4
Department of Water Resources Total	231.7	12,359.4	4,119.4	3,083.3	570.0	107.5	0.0	0.0	0.0	3,242.8	1,408.2	377.5	25,268.1
<u>Department of Weights and Measures</u>													
General Fund	23.4	918.3	345.3	17.3	99.7	8.5	0.0	0.0	0.0	227.2	23.9	0.0	1,640.2
Air Quality Fund	14.5	580.2	218.9	294.9	115.2	12.5	0.0	0.0	0.0	255.7	40.2	0.0	1,517.6
Motor Vehicle Liability Insurance Enforcement	2.5	66.2	24.9	0.0	8.1	0.0	0.0	0.0	0.0	21.4	0.1	0.0	120.7
Department of Weights and Measures Total	40.4	1,564.7	589.1	312.2	223.0	21.0	0.0	0.0	0.0	504.3	64.2	0.0	3,278.5
Grand Total	7,792.1	334,431.0	114,674.4	103,780.0	7,906.4	1,941.3	921.5	0.0	40,425.9	159,651.6	14,459.3	108,456.0	886,647.4

Table 8: Summary of FY 2009 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	
					In-State	Out-State							Total	Total
State Board of Accountancy														
Accountancy Board	13.0	593.0	210.7	1,137.7	15.0	5.0	0.0	0.0	0.0	0.0	261.1	37.0	30.7	2,290.2
State Board of Accountancy Total	13.0	593.0	210.7	1,137.7	15.0	5.0	0.0	0.0	0.0	0.0	261.1	37.0	30.7	2,290.2
Acupuncture Board of Examiners														
Acupuncture Board of Examiners	1.0	65.4	17.4	24.9	1.0	0.1	0.0	0.0	0.0	0.0	16.7	0.0	0.0	125.5
Acupuncture Board of Examiners Total	1.0	65.4	17.4	24.9	1.0	0.1	0.0	0.0	0.0	0.0	16.7	0.0	0.0	125.5
Arizona Department of Administration														
General Fund	302.3	11,972.8	4,429.5	538.0	86.6	6.8	0.0	0.0	0.0	2,430.0	14,447.1	1,038.0	28.0	34,976.8
Personnel Division Fund	139.0	6,576.7	2,155.7	726.6	14.0	4.4	0.0	0.0	0.0	0.0	3,908.1	125.0	5,052.4	18,562.9
Capital Outlay Stabilization	56.7	2,701.3	942.9	602.2	123.5	0.0	0.0	0.0	0.0	0.0	6,938.6	95.2	95.3	11,499.0
Corrections Fund	9.3	440.7	140.4	0.5	19.0	0.0	0.0	0.0	0.0	0.0	108.3	0.0	35.5	744.4
Air Quality Fund	0.0	0.0	0.0	850.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.1
Special Employee Health	43.0	2,355.8	792.6	1,600.0	1.0	4.0	0.0	0.0	0.0	0.0	1,064.8	45.0	60.0	5,923.2
Motor Pool Revolving	19.0	657.8	284.3	65.0	0.0	0.0	0.0	0.0	0.0	0.0	6,697.0	4,803.4	230.3	12,737.8
State Surplus Property	16.0	543.0	283.6	100.0	34.0	22.0	0.0	0.0	0.0	0.0	3,200.7	50.0	39.0	4,272.3
Federal Surplus Materials Property	7.0	211.9	67.8	0.0	35.8	0.0	0.0	0.0	0.0	0.0	121.8	0.0	7.0	444.3
Risk Management Fund	112.0	5,212.1	1,918.1	27,102.7	171.3	15.6	0.0	0.0	0.0	0.0	58,832.8	85.6	721.0	94,059.2
Automation Operations Fund	160.4	8,240.9	2,819.1	987.6	44.5	15.0	0.0	0.0	0.0	0.0	2,841.2	9,513.8	258.2	24,720.3
Telecommunications Fund	22.0	1,292.5	464.7	350.0	1.0	0.3	0.0	0.0	0.0	0.0	1,039.7	10.0	6,683.0	9,841.2
Arizona Department of Administration Total	886.7	40,205.5	14,298.7	32,922.7	530.7	68.1	0.0	0.0	0.0	2,430.0	99,200.1	15,766.0	13,209.7	218,631.5
Office of Administrative Hearings														
General Fund	15.0	727.1	258.1	2.7	0.0	0.0	0.0	0.0	0.0	0.0	226.0	0.0	0.0	1,213.9
Healthcare Group Fund	0.0	8.8	3.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.0	0.0	14.5
Office of Administrative Hearings Total	15.0	735.9	261.3	2.8	0.0	0.0	0.0	0.0	0.0	0.0	228.4	0.0	0.0	1,228.4
Arizona Department of Agriculture														
General Fund	209.2	7,279.9	2,905.6	137.3	750.8	13.8	0.0	0.0	0.0	1,000.0	1,336.7	317.9	0.0	13,742.0
Agricultural Consulting/Training Program	1.0	50.1	15.3	10.0	12.2	2.5	0.0	0.0	0.0	1.0	9.8	2.5	0.0	103.4
Agriculture Commercial Feed	3.3	124.5	52.3	51.5	9.6	1.5	0.0	0.0	0.0	0.0	53.8	0.0	0.0	293.2
Egg & Egg Product Control Fund	15.0	560.5	213.0	12.0	34.5	5.7	0.0	0.0	0.0	0.0	41.0	0.0	0.0	866.7
Pesticide Fund	4.2	161.6	67.5	97.5	10.7	0.0	0.0	0.0	0.0	0.0	39.6	0.0	0.0	376.9
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
Agriculture Seed Law	0.5	17.0	9.3	0.0	4.1	0.4	0.0	0.0	0.0	0.0	18.1	4.3	0.0	53.2
Livestock Custody Fund	0.0	0.0	0.0	48.0	23.3	1.5	0.0	0.0	0.0	0.0	45.3	1.9	0.0	120.0
Fertilizer Materials Fund	3.5	143.4	58.3	100.4	13.0	1.6	0.0	0.0	0.0	0.0	78.4	3.4	0.0	398.5
Citrus, Fruit, & Vegetable Revolving	21.0	552.7	269.5	3.0	100.0	1.0	53.7	0.0	0.0	0.0	60.5	4.5	0.0	1,044.9
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	74.8	43.6	0.0	0.0	0.0	60.8	0.0	0.0	0.0	7.3	0.0	0.0	186.5
Arizona Department of Agriculture Total	262.7	8,964.5	3,634.4	459.7	1,065.4	28.0	114.5	0.0	0.0	1,001.0	1,692.5	334.5	0.0	17,294.5

Table 8: Summary of FY 2009 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
					In-State	Out-State								
<u>State Board of Appraisal</u>														
Board of Appraisal Fund	4.5	275.7	79.9	159.9	7.6	4.0	0.0	0.0	0.0	0.0	66.6	0.0	0.0	593.7
State Board of Appraisal Total	4.5	275.7	79.9	159.9	7.6	4.0	0.0	0.0	0.0	0.0	66.6	0.0	0.0	593.7
<u>Arizona Health Care Cost Containment System</u>														
General Fund	1,486.6	22,791.3	15,423.6	5,048.0	140.8	47.8	0.0	0.0	0.0	1,407,699.0	9,742.9	2,568.2	45,383.5	1,508,845.1
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78,306.1	0.0	0.0	0.0	78,306.1
Tobacco Products Tax Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,264.1	0.0	0.0	0.0	29,264.1
Children's Health Insurance Program	154.4	4,470.5	1,742.8	933.3	7.7	2.5	0.0	0.0	0.0	169,745.9	2,205.6	158.5	184.9	179,451.7
Budget Neutrality Compliance 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	0.0	2,683.1
Healthcare Group Fund	30.0	3,107.0	1,069.0	857.0	10.0	4.0	0.0	0.0	0.0	0.0	1,262.0	200.0	12.0	6,521.0
Temporary Medical Coverage Fund	0.0	268.3	93.6	0.0	0.0	0.0	0.0	0.0	0.0	559.1	52.9	0.0	0.0	973.9
Arizona Health Care Cost Containment System Total	1,671.0	30,637.1	18,329.0	6,838.3	158.5	54.3	0.0	0.0	0.0	1,685,574.2	13,263.4	2,926.7	48,263.5	1,806,045.0
<u>Arizona Commission on the Arts</u>														
General Fund	11.5	431.5	107.9	28.0	10.0	1.2	0.0	0.0	0.0	1,463.1	34.3	12.1	0.0	2,088.1
Arizona Commission on the Arts Total	11.5	431.5	107.9	28.0	10.0	1.2	0.0	0.0	0.0	1,463.1	34.3	12.1	0.0	2,088.1
<u>ASU - Polytechnic</u>														
General Fund	616.0	33,517.2	9,437.4	2,646.3	38.7	51.6	0.0	0.0	308.1	0.0	6,057.9	4,047.2	(21,841.1)	34,263.3
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,841.1	21,841.1
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
ASU - Polytechnic Total	616.0	33,517.2	9,437.4	2,646.3	38.7	51.6	0.0	0.0	308.1	0.0	6,057.9	4,047.2	2,000.0	58,104.4
<u>ASU - Tempe</u>														
General Fund	7,322.0	419,495.6	113,457.0	37,905.7	199.5	212.8	0.0	0.0	9,229.3	0.0	125,187.6	32,232.2	(233,624.0)	504,295.7
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	233,624.0	233,624.0
ASU - Tempe Total	7,322.0	419,495.6	113,457.0	37,905.7	199.5	212.8	0.0	0.0	9,229.3	0.0	125,187.6	32,232.2	0.0	737,919.7
<u>ASU - West</u>														
General Fund	847.4	45,563.1	12,584.5	11,833.7	111.8	38.8	0.0	0.0	1,231.0	0.0	5,163.3	3,487.0	(23,458.6)	56,554.6
ASU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23,458.6	23,458.6
Technology and Research Initiative Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
ASU - West Total	847.4	45,563.1	12,584.5	11,833.7	111.8	38.8	0.0	0.0	1,231.0	0.0	5,163.3	3,487.0	1,600.0	81,613.2

Table 8: Summary of FY 2009 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Attorney General - Department of Law</u>													
General Fund	290.2	18,736.9	5,062.3	694.3	690.0	56.0	0.0	0.0	0.0	4,429.3	1,399.9	300.0	31,368.7
Consumer Protection/Fraud Revolving Fund	35.0	1,551.1	481.9	1.9	38.3	0.0	0.0	0.0	0.0	177.4	0.0	117.0	2,367.6
Attorney General Antitrust Revolving	5.0	200.4	56.5	0.0	0.0	0.0	0.0	0.0	0.0	6.6	0.0	0.0	263.5
Attorney General Collection Enforcement	58.0	3,182.8	1,002.8	294.0	27.5	3.3	0.0	0.0	0.0	241.6	0.0	110.0	4,862.0
Attorney General Agency Services Fund	141.9	9,300.9	2,610.5	248.0	76.1	40.1	0.0	0.0	0.0	950.8	0.0	475.5	13,701.9
Victims Rights Fund	8.8	319.7	123.4	0.0	5.4	0.0	0.0	0.0	2,644.6	179.8	0.0	55.4	3,328.3
Risk Management Fund	107.0	6,565.9	1,921.0	42.9	7.9	26.5	0.0	0.0	0.0	896.3	0.0	216.9	9,677.4
Attorney General Legal Services Cost Allocation Fund	88.0	5,002.1	1,478.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,480.9
Attorney General - Department of Law Total	733.9	44,859.8	12,737.2	1,281.1	845.2	125.9	0.0	0.0	2,644.6	6,881.8	1,399.9	1,274.8	72,050.3
<u>Auditor General</u>													
General Fund	209.4	12,078.9	3,437.4	499.1	290.8	4.5	0.0	0.0	0.0	1,013.9	567.3	0.0	17,891.9
Auditor General Total	209.4	12,078.9	3,437.4	499.1	290.8	4.5	0.0	0.0	0.0	1,013.9	567.3	0.0	17,891.9
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	339.3	123.4	13.4	4.5	8.0	0.0	0.0	5,156.4	157.9	10.0	0.0	5,812.9
Automobile Theft Authority Total	6.0	339.3	123.4	13.4	4.5	8.0	0.0	0.0	5,156.4	157.9	10.0	0.0	5,812.9
<u>Board of Barber Examiners</u>													
Barber Examiners Board	4.0	157.6	53.9	20.4	44.0	1.3	0.0	0.0	0.0	39.9	1.0	0.0	318.1
Board of Barber Examiners Total	4.0	157.6	53.9	20.4	44.0	1.3	0.0	0.0	0.0	39.9	1.0	0.0	318.1
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	700.1	279.5	158.7	10.0	8.3	0.0	0.0	0.0	164.5	3.1	0.0	1,324.2
Board of Behavioral Health Examiners Total	17.0	700.1	279.5	158.7	10.0	8.3	0.0	0.0	0.0	164.5	3.1	0.0	1,324.2
<u>Arizona Biomedical Research Commission</u>													
General Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Arizona Biomedical Research Commission Total	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0
<u>State Capital Post-Conviction Public Defender Office</u>													
General Fund	14.0	986.1	239.2	466.0	18.0	54.0	0.0	0.0	0.0	165.1	60.1	0.0	1,988.5
State Capital Post-Conviction Public Defender Office Total	14.0	986.1	239.2	466.0	18.0	54.0	0.0	0.0	0.0	165.1	60.1	0.0	1,988.5
<u>State Board for Charter Schools</u>													
General Fund	11.0	577.0	225.0	115.8	13.0	8.0	0.0	0.0	0.0	108.2	4.0	0.0	1,051.0
State Board for Charter Schools Total	11.0	577.0	225.0	115.8	13.0	8.0	0.0	0.0	0.0	108.2	4.0	0.0	1,051.0
<u>State Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board	5.0	244.0	67.0	99.9	7.8	5.5	0.0	0.0	0.0	81.8	0.0	0.0	506.0
State Board of Chiropractic Examiners Total	5.0	244.0	67.0	99.9	7.8	5.5	0.0	0.0	0.0	81.8	0.0	0.0	506.0

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Commerce</u>													
General Fund	71.9	4,093.3	1,344.8	1,160.4	70.2	66.0	0.0	0.0	300.0	779.3	324.4	9,457.0	17,595.4
Lottery Fund	3.5	161.4	56.5	14.0	2.0	2.5	0.0	0.0	0.0	32.7	6.1	0.0	275.2
Commerce Development Bond Fund	1.5	85.8	30.0	5.6	2.5	2.5	0.0	0.0	0.0	11.5	1.6	0.0	139.5
Commerce and Economic Development	7.0	263.3	94.4	981.4	28.8	53.5	0.0	0.0	244.0	575.3	11.0	25.0	2,276.7
Oil Overcharge Fund	2.0	113.0	39.6	2.3	2.0	0.0	0.0	0.0	0.0	16.3	2.8	0.0	176.0
Department of Commerce Total	85.9	4,716.8	1,565.3	2,163.7	105.5	124.5	0.0	0.0	544.0	1,415.1	345.9	9,482.0	20,462.8
<u>Arizona Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167,744.8	0.0	0.0	0.0	167,744.8
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	167,744.8	0.0	0.0	0.0	167,744.8
<u>Corporation Commission</u>													
General Fund	100.3	3,851.8	1,271.9	71.5	81.5	19.5	0.0	0.0	0.0	483.2	8.0	50.0	5,837.4
Utility Regulation Revolving	140.5	8,426.6	2,527.2	541.0	171.6	107.6	0.0	0.0	0.0	1,586.4	125.9	0.0	13,486.3
Securities Regulatory & Enforcement	38.0	2,398.2	762.5	74.0	35.6	7.7	0.0	0.0	0.0	426.9	117.4	0.0	3,822.3
Public Access Fund	38.5	2,073.7	743.7	565.3	0.4	6.0	0.0	0.0	0.0	1,194.5	140.4	0.0	4,724.0
Securities Investment Management Fund	14.0	596.0	204.9	0.0	0.0	0.0	0.0	0.0	0.0	80.7	8.1	0.0	889.7
Arizona Arts Trust Fund	1.0	33.1	11.9	0.0	0.0	0.0	0.0	0.0	0.0	3.3	0.0	0.0	48.3
Corporation Commission Total	332.3	17,379.4	5,522.1	1,251.8	289.1	140.8	0.0	0.0	0.0	3,775.0	399.8	50.0	28,808.0
<u>Department of Corrections</u>													
General Fund	10,513.2	460,285.8	178,891.4	268,377.2	330.5	111.9	35,599.4	0.0	241.8	96,817.5	20,400.1	30,398.1	1,091,453.7
Corrections Fund	0.0	311.3	69.1	28,674.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,054.7
State Education Fund for Correctional Education	6.0	838.5	322.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,161.4
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	599.3	0.0	0.0	599.3
Transition Office Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0.0	180.0
Transition Program Drug Treatment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0.0	600.0
Prison Construction and Operations Fund	0.0	0.0	0.0	3,617.5	0.0	0.0	(92.7)	0.0	0.0	3,092.7	(2,000.0)	10,432.5	15,050.0
Penitentiary Land Earnings	0.0	0.0	0.0	2,056.2	0.0	0.0	0.0	0.0	0.0	869.2	0.0	0.0	2,925.4
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	570.0	0.0	0.0	570.0
Department of Corrections Total	10,519.2	461,435.6	179,283.4	302,725.2	330.5	111.9	35,506.7	0.0	241.8	102,728.7	18,400.1	40,830.6	1,141,594.5
<u>Board of Cosmetology</u>													
Cosmetology Board	24.5	784.4	302.8	207.7	51.3	7.7	0.0	0.0	0.0	340.1	11.4	0.0	1,705.4
Board of Cosmetology Total	24.5	784.4	302.8	207.7	51.3	7.7	0.0	0.0	0.0	340.1	11.4	0.0	1,705.4

Table 8: Summary of FY 2009 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Criminal Justice Commission													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,302.0	0.0	0.0	800.0	4,102.0
Criminal Justice Enhancement Fund	8.0	400.7	128.3	112.1	8.9	5.2	0.0	0.0	0.0	106.9	18.5	0.0	780.6
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0.0	0.0	3,800.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,052.5	0.0	0.0	0.0	1,052.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	999.2	0.0	0.0	0.0	999.2
Arizona Criminal Justice Commission Total	8.0	400.7	128.3	112.1	8.9	5.2	0.0	0.0	9,153.7	106.9	18.5	800.0	10,734.3
Arizona State Schools for the Deaf and the Blind													
General Fund	293.8	11,844.4	4,263.9	812.4	39.2	14.0	126.0	0.0	0.0	5,508.9	1,557.9	0.0	24,166.7
Schools for the Deaf & Blind Fund	293.4	10,805.5	3,889.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,695.4
Arizona State Schools for the Deaf and the Blind Total	587.2	22,649.9	8,153.8	812.4	39.2	14.0	126.0	0.0	0.0	5,508.9	1,557.9	0.0	38,862.1
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	16.0	856.5	328.4	725.4	36.4	18.4	0.0	0.0	0.0	2,805.1	617.1	0.0	5,387.3
Commission for the Deaf and the Hard of Hearing Total	16.0	856.5	328.4	725.4	36.4	18.4	0.0	0.0	0.0	2,805.1	617.1	0.0	5,387.3
State Board of Dental Examiners													
Dental Board Fund	11.0	506.1	136.8	259.7	3.2	6.8	0.0	0.0	0.0	133.7	26.3	0.0	1,072.6
State Board of Dental Examiners Total	11.0	506.1	136.8	259.7	3.2	6.8	0.0	0.0	0.0	133.7	26.3	0.0	1,072.6
State Board of Dispensing Opticians													
Dispensing Opticians Board	1.0	56.2	20.8	36.0	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	120.1
State Board of Dispensing Opticians Total	1.0	56.2	20.8	36.0	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	120.1
Arizona Drug and Gang Prevention Resource Center													
Drug and Gang Prevention Fund	2.8	181.1	63.1	23.0	2.5	4.2	0.0	0.0	0.0	21.9	0.0	0.0	295.8
Intergovernmental Agreements and Grant Funds	3.5	160.3	55.5	5.0	3.0	4.0	0.0	0.0	0.0	86.0	0.0	6.8	320.6
Arizona Drug and Gang Prevention Resource Center Total	6.3	341.4	118.6	28.0	5.5	8.2	0.0	0.0	0.0	107.9	0.0	6.8	616.4

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Department of Economic Security													
General Fund	3,129.7	126,632.6	48,031.8	15,370.0	3,275.0	67.0	769.0	0.0	677,323.4	36,842.1	13,838.7	85.0	922,234.6
Tobacco Tax and Health Care Fund	0.0	5.3	1.8	192.2	0.0	0.0	0.0	0.0	0.0	0.5	0.2	0.0	200.0
Workforce Investment Grant	60.4	1,200.0	475.0	2,050.0	48.0	0.0	0.0	0.0	51,654.6	199.6	310.0	0.0	55,937.2
Temporary Assistance for Needy Families	716.3	34,757.8	12,394.0	16,251.2	1,410.0	10.4	0.8	0.0	162,991.0	5,929.3	893.7	14.6	234,652.8
Child Care and Development Fund	186.4	6,892.4	2,806.1	180.7	89.5	1.9	0.0	0.0	100,428.8	1,368.9	331.4	2.8	112,102.5
Special Administration Fund	0.0	(273.8)	(12.2)	1,505.8	1.9	1.0	0.0	0.0	161.0	318.7	42.1	1.5	1,746.0
Child Support Enforcement Administration Fund	227.7	8,625.1	3,088.7	1,620.0	22.0	3.6	0.0	0.0	1,384.1	1,036.5	381.4	0.0	16,161.4
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	1,700.0
Child Abuse Prevention Fund	1.0	38.1	15.1	0.0	1.1	0.0	0.0	0.0	1,520.0	2.6	0.0	0.0	1,576.9
Children and Family Services Training Program Fund	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assistance Collections Fund	6.4	209.3	78.2	3.8	1.5	0.9	0.0	0.0	0.0	190.0	32.3	1.0	517.0
Department Long-Term Care System Fund	2.0	84.2	23.6	0.0	0.5	0.0	0.0	0.0	26,372.3	0.8	0.0	0.0	26,481.4
Spinal and Head Injuries Trust Fund	8.0	289.5	96.8	70.8	4.3	0.1	0.0	0.0	1,912.4	80.3	116.5	0.2	2,570.9
Risk Management Fund	0.0	0.0	0.0	271.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	271.5
Indirect Cost Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Reed Act Fund	113.8	2,947.3	980.0	0.0	0.0	0.0	0.0	0.0	0.0	1,362.6	(138.6)	0.0	5,151.3
Department of Economic Security Total	4,451.7	181,407.8	67,978.9	37,725.6	4,853.8	84.9	769.8	0.0	1,025,447.6	48,331.9	15,807.7	105.1	1,382,513.1
Department of Education													
General Fund	201.4	10,247.2	3,002.5	16,401.9	222.7	5.0	0.0	0.0	4,592,131.9	5,820.2	5.0	13.2	4,627,849.6
Teacher Certification Fund	34.0	1,631.8	479.3	81.7	38.0	4.0	0.0	0.0	0.7	438.8	10.0	0.0	2,684.3
School Accountability Fund Prop 301	31.0	2,522.1	738.9	3,128.0	20.0	25.0	0.0	0.0	0.0	566.0	0.0	0.0	7,000.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,220.7	0.0	0.0	0.0	45,220.7
Department of Education Total	266.4	14,401.1	4,220.7	19,611.6	280.7	34.0	0.0	0.0	4,637,353.3	6,825.0	15.0	13.2	4,682,754.6
Department of Emergency and Military Affairs													
General Fund	91.1	3,585.2	1,170.9	232.3	105.1	63.9	120.3	0.0	3,420.9	4,067.2	263.1	9,804.3	22,833.2
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	91.1	3,585.2	1,170.9	232.3	105.1	63.9	120.3	0.0	3,553.6	4,067.2	263.1	9,804.3	22,965.9

Table 8: Summary of FY 2009 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Environmental Quality</u>													
General Fund	193.1	9,275.4	2,794.3	100.6	142.5	0.0	0.0	0.0	1,676.9	1,022.5	89.0	17,445.1	32,546.3
DEQ Emissions Inspection	33.0	1,134.9	505.0	34,564.0	64.1	4.0	0.0	0.0	0.0	259.1	34.7	853.9	37,419.7
Hazardous Waste Management	1.0	50.1	13.9	523.3	26.0	0.0	0.0	0.0	0.0	39.9	1.0	125.8	780.0
Air Quality Fund	27.2	1,271.1	439.9	2,073.7	103.3	8.0	0.0	0.0	165.0	153.2	51.5	886.8	5,152.5
Underground Storage Tank Revolving	0.0	0.0	0.0	8.0	11.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	8.8	358.9	117.9	2,125.1	23.4	0.0	0.0	0.0	8.0	34.0	8.8	243.7	2,919.8
Permit Administration	65.3	2,984.8	1,021.0	376.9	130.2	12.9	0.0	0.0	0.0	204.6	86.7	2,072.9	6,890.0
Solid Waste Fee Fund	10.2	479.8	165.8	207.9	72.9	0.0	0.0	0.0	0.0	210.3	10.2	336.2	1,483.1
Used Oil Fund	0.0	0.0	0.0	72.8	34.5	0.0	0.0	0.0	0.0	30.0	0.0	0.0	137.3
Water Quality Fee Fund	50.3	2,060.0	641.9	1,581.9	25.7	0.0	0.0	0.0	0.0	71.0	65.3	1,393.3	5,839.1
Indirect Cost Fund	111.5	4,589.3	1,600.1	0.0	3.1	7.9	0.0	0.0	0.0	5,305.7	349.9	0.0	11,856.0
Department of Environmental Quality Total	500.4	22,204.3	7,299.8	41,634.2	636.7	32.8	0.0	0.0	1,849.9	7,333.3	697.1	23,357.7	105,045.8
<u>Governor's Office for Equal Opportunity</u>													
General Fund	3.0	144.7	52.7	0.0	0.3	0.0	0.0	0.0	0.0	47.5	0.0	0.0	245.2
Governor's Office for Equal Opportunity Total	3.0	144.7	52.7	0.0	0.3	0.0	0.0	0.0	0.0	47.5	0.0	0.0	245.2
<u>State Board of Equalization</u>													
General Fund	7.0	420.5	113.3	17.0	3.5	0.0	0.0	0.0	0.0	92.5	6.7	0.0	653.5
State Board of Equalization Total	7.0	420.5	113.3	17.0	3.5	0.0	0.0	0.0	0.0	92.5	6.7	0.0	653.5
<u>Board of Executive Clemency</u>													
General Fund	16.0	724.4	286.1	126.9	6.0	0.0	0.0	0.0	0.0	166.7	6.0	36.0	1,352.1
Board of Executive Clemency Total	16.0	724.4	286.1	126.9	6.0	0.0	0.0	0.0	0.0	166.7	6.0	36.0	1,352.1
<u>Arizona Exposition & State Fair</u>													
Coliseum & Exposition Center	186.0	5,504.8	1,376.7	3,607.9	13.1	19.4	0.0	0.0	8.0	5,536.2	0.0	4,500.0	20,566.1
Arizona Exposition & State Fair Total	186.0	5,504.8	1,376.7	3,607.9	13.1	19.4	0.0	0.0	8.0	5,536.2	0.0	4,500.0	20,566.1
<u>State Department of Financial Institutions</u>													
General Fund	94.1	3,837.9	1,195.0	644.0	87.0	61.0	0.0	0.0	0.0	1,016.6	222.0	100.0	7,163.5
State Department of Financial Institutions Total	94.1	3,837.9	1,195.0	644.0	87.0	61.0	0.0	0.0	0.0	1,016.6	222.0	100.0	7,163.5
<u>Department of Fire, Building and Life Safety</u>													
General Fund	54.7	2,149.4	750.1	59.3	242.5	1.0	0.0	0.0	0.0	542.5	19.2	0.0	3,764.0
Department of Fire, Building and Life Safety Total	54.7	2,149.4	750.1	59.3	242.5	1.0	0.0	0.0	0.0	542.5	19.2	0.0	3,764.0
<u>State Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers	4.0	208.8	47.3	48.6	5.3	1.6	0.0	0.0	0.0	22.9	6.1	0.0	340.6
State Board of Funeral Directors & Embalmers Total	4.0	208.8	47.3	48.6	5.3	1.6	0.0	0.0	0.0	22.9	6.1	0.0	340.6

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	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
					In-State	Out-State								
Arizona Game & Fish Department														
Game & Fish Fund	244.5	11,734.9	5,921.9	289.4	280.7	19.6	0.0	0.0	0.0	0.0	7,164.1	1,508.0	3,108.0	30,026.6
Game & Fish Watercraft License	26.0	935.3	503.4	325.0	23.9	4.5	0.0	0.0	0.0	0.0	3,801.8	301.1	46.8	5,941.8
Game/Non-Game Fund	4.0	171.0	48.1	16.0	7.4	6.6	0.0	0.0	0.0	0.0	74.1	0.0	0.0	323.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	16.0
Arizona Game & Fish Department Total	274.5	12,841.2	6,473.4	633.9	312.0	30.7	0.0	0.0	0.0	0.0	11,079.9	1,809.1	3,170.8	36,351.0
Department of Gaming														
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,028.2	354.0	363.2	102.5	152.9	0.0	0.0	0.0	0.0	114.7	57.2	1.2	2,173.9
Arizona Benefits Fund	95.0	4,336.8	1,393.4	3,938.3	491.9	97.3	0.0	0.0	0.0	0.0	1,921.0	1,603.2	0.0	13,781.9
Department of Gaming Total	123.0	5,365.0	1,747.4	4,601.5	594.4	250.2	0.0	0.0	0.0	0.0	2,055.7	1,660.4	1.2	16,255.8
Arizona Geological Survey														
General Fund	11.5	627.8	169.4	0.0	40.6	0.0	0.0	0.0	0.0	0.0	236.1	0.0	0.0	1,073.9
Arizona Geological Survey Total	11.5	627.8	169.4	0.0	40.6	0.0	0.0	0.0	0.0	0.0	236.1	0.0	0.0	1,073.9
Government Information Technology Agency														
General Fund	10.0	649.6	156.5	2,863.4	15.0	25.0	0.0	0.0	0.0	2,850.0	102.4	194.0	0.0	6,855.9
Information Technology Fund	21.0	1,800.0	455.6	200.0	10.1	15.6	0.0	0.0	0.0	0.0	247.8	29.5	0.0	2,758.6
State Web Portal 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	5,000.0	5,000.0
Government Information Technology Agency Total	31.0	2,449.6	612.1	3,063.4	25.1	40.6	0.0	0.0	0.0	2,850.0	350.2	223.5	5,000.0	14,614.5
Office of the Governor														
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	7,134.8	7,134.8
Office of the Governor 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	7,134.8	7,134.8

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					In-State	Out-State								
<u>Department of Health Services</u>														
General Fund	1,598.7	66,955.2	24,601.4	13,401.1	613.0	60.2	0.0	0.0	0.0	171,223.6	33,087.9	2,515.1	346,833.3	659,290.8
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,127.9	193.3	0.0	3.6	36,324.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,578.1	0.0	0.0	1,578.1
Child Care and Development Fund	11.0	496.6	161.5	0.0	18.6	0.0	0.0	0.0	0.0	0.0	30.6	0.0	137.3	844.6
Emergency Medical Operating Services	42.0	2,178.1	699.1	369.2	155.2	30.8	0.0	0.0	0.0	1,283.2	926.5	54.5	19.2	5,715.8
Newborn Screening Program Fund	18.5	1,300.4	390.5	323.3	0.0	4.5	0.0	0.0	0.0	1,825.3	2,574.9	65.1	479.2	6,963.2
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.0	0.0	0.0	0.0	38.0
Environmental Laboratory Licensure Revolving	14.0	602.5	271.4	4.6	9.4	54.5	0.0	0.0	0.0	0.0	20.7	3.1	13.6	979.8
Child Fatality Review Fund	2.0	72.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
Vital Records Electronic Systems Fund	3.0	150.0	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	303.6	0.0	0.0	502.2
Hearing and Speech Professionals Fund	6.0	226.4	77.5	5.0	0.4	0.0	0.0	0.0	0.0	0.0	39.1	5.0	0.0	353.4
The Arizona State Hospital Fund	0.0	0.0	0.0	4,842.2	0.0	0.0	0.0	0.0	0.0	(4,901.9)	59.7	0.0	0.0	0.0
DHIS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	350.0
DHS - Indirect Cost Fund	86.7	3,706.6	1,128.1	220.0	0.0	0.0	0.0	0.0	0.0	0.0	3,715.0	200.0	120.0	9,089.7
Department of Health Services Total	1,781.9	75,688.3	27,405.6	19,165.4	796.6	150.0	0.0	0.0	0.0	208,096.1	42,879.4	2,842.8	347,606.2	724,630.4
<u>Arizona Historical Society</u>														
General Fund	59.9	1,783.0	680.0	75.0	0.0	0.0	0.0	0.0	0.0	59.2	1,801.6	0.0	0.0	4,398.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7
Arizona Historical Society Total	59.9	1,783.0	680.0	75.0	0.0	0.0	0.0	0.0	0.0	59.2	1,995.3	0.0	0.0	4,592.5
<u>Department of Homeland Security</u>														
General Fund	4.0	359.3	118.6	0.0	2.0	5.0	0.0	0.0	0.0	0.0	145.0	5.0	0.0	634.9
Department of Homeland Security Total	4.0	359.3	118.6	0.0	2.0	5.0	0.0	0.0	0.0	0.0	145.0	5.0	0.0	634.9
<u>Board of Homeopathic Medical Examiners</u>														
Homeopathic Medical Examiners	1.0	53.3	20.4	33.6	1.3	0.0	0.0	0.0	0.0	0.0	4.5	0.8	0.0	113.9
Board of Homeopathic Medical Examiners Total	1.0	53.3	20.4	33.6	1.3	0.0	0.0	0.0	0.0	0.0	4.5	0.8	0.0	113.9
<u>House of Representatives</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	13,854.8	13,854.8
House of Representatives 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	13,854.8	13,854.8
<u>Arizona Department of Housing</u>														
Housing Trust Fund	12.0	671.7	228.3	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	909.3
Arizona Department of Housing Total	12.0	671.7	228.3	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	909.3
<u>Arizona Commission of Indian Affairs</u>														
General Fund	3.0	134.9	35.4	3.7	5.5	4.5	0.0	0.0	0.0	0.0	37.5	1.8	0.0	223.3
Arizona Commission of Indian Affairs Total	3.0	134.9	35.4	3.7	5.5	4.5	0.0	0.0	0.0	0.0	37.5	1.8	0.0	223.3

Table 8: Summary of FY 2009 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	294.0	10,067.1	3,341.2	1,566.5	214.5	5.8	0.0	0.0	0.0	2,670.6	0.0	1,874.9	19,740.6
Industrial Commission of Arizona Total	294.0	10,067.1	3,341.2	1,566.5	214.5	5.8	0.0	0.0	0.0	2,670.6	0.0	1,874.9	19,740.6
<u>Department of Insurance</u>													
General Fund	106.5	4,570.5	1,603.3	415.5	37.5	6.0	0.0	0.0	0.0	708.7	24.3	0.0	7,365.8
Department of Insurance Total	106.5	4,570.5	1,603.3	415.5	37.5	6.0	0.0	0.0	0.0	708.7	24.3	0.0	7,365.8
<u>Joint Legislative Budget Committee</u>													
General Fund	35.0	1,873.6	540.7	370.0	2.0	2.0	0.0	0.0	0.0	150.3	10.0	0.0	2,948.6
Joint Legislative Budget Committee Total	35.0	1,873.6	540.7	370.0	2.0	2.0	0.0	0.0	0.0	150.3	10.0	0.0	2,948.6
<u>Judiciary</u>													
General Fund	546.1	34,612.2	9,288.4	6,879.9	312.4	74.5	0.0	0.0	49,848.9	6,566.6	174.9	35,167.4	142,925.2
Supreme Court CJEF Disbursements	10.1	587.8	162.6	0.0	0.0	0.8	0.0	0.0	9,128.9	240.3	0.0	0.0	10,120.4
Judicial Collection - Enhancement	12.6	613.4	159.6	0.0	0.0	0.0	0.0	0.0	12,919.5	788.2	0.0	627.0	15,107.7
Defensive Driving Fund	9.6	458.4	139.4	62.0	20.3	3.3	0.0	0.0	4,510.8	225.1	0.0	0.0	5,419.3
Court Appointed Special Advocate Fund	5.4	297.7	76.6	0.0	2.0	1.5	0.0	0.0	2,989.4	88.8	0.0	0.0	3,456.0
Confidential Intermediary Fund	7.0	280.0	91.6	34.3	7.8	2.9	0.0	0.0	0.0	72.3	0.0	0.0	488.9
Drug Treatment and Education Fund	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
State Aid to Courts Fund	0.4	34.1	8.9	0.0	0.0	0.0	0.0	0.0	3,890.7	12.2	0.0	0.0	3,945.9
Judiciary Total	595.7	36,883.6	9,927.1	6,976.2	342.5	83.0	0.0	0.0	83,788.2	7,993.5	174.9	35,794.4	181,963.4
<u>Department of Juvenile Corrections</u>													
General Fund	1,095.7	50,360.6	16,138.2	4,740.7	907.1	64.8	868.6	0.0	0.0	8,369.1	522.5	50.0	82,021.6
Juvenile Corrections CJEF Distribution	0.0	88.1	16.4	585.3	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	789.8
Juvenile Education Fund	68.0	1,954.1	680.6	0.0	0.0	0.0	0.0	0.0	0.0	47.8	0.0	0.0	2,682.5
Endowments/Land Earnings	0.0	42.0	12.2	100.0	0.0	0.0	0.0	0.0	0.0	1,044.4	800.0	350.0	2,348.6
Department of Juvenile Corrections Total	1,163.7	52,444.8	16,847.4	5,426.0	907.1	64.8	868.6	0.0	0.0	9,561.3	1,322.5	400.0	87,842.5
<u>State Land Department</u>													
General Fund	242.9	10,375.3	3,299.4	4,703.7	438.9	1.5	0.0	0.0	680.0	3,911.3	993.1	3,000.0	27,403.2
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	0.0	220.0
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
State Land Department Total	242.9	10,375.3	3,299.4	5,203.7	438.9	1.5	0.0	0.0	900.0	3,911.3	993.1	3,000.0	28,123.2
<u>Law Enforcement Merit System Council</u>													
General Fund	1.0	57.7	15.7	0.0	0.4	0.0	0.0	0.0	0.0	2.7	0.3	0.0	76.8
Law Enforcement Merit System Council Total	1.0	57.7	15.7	0.0	0.4	0.0	0.0	0.0	0.0	2.7	0.3	0.0	76.8
<u>Legislative Council</u>													
General Fund	49.8	2,940.5	864.8	76.1	1.5	3.0	0.0	0.0	0.0	555.2	1,135.0	0.0	5,576.1
Legislative Council Total	49.8	2,940.5	864.8	76.1	1.5	3.0	0.0	0.0	0.0	555.2	1,135.0	0.0	5,576.1

Table 8: Summary of FY 2009 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Arizona State Library, Archives & Public Records</u>													
General Fund	107.8	4,527.0	1,516.7	121.6	8.0	15.5	0.0	0.0	748.4	599.1	0.0	0.0	7,536.3
Records Services Fund	8.0	337.4	111.7	0.0	0.0	0.0	0.0	0.0	0.0	188.4	25.0	0.0	662.5
Arizona State Library, Archives & Public Records Total	115.8	4,864.4	1,628.4	121.6	8.0	15.5	0.0	0.0	748.4	787.5	25.0	0.0	8,198.8
<u>Department of Liquor Licenses and Control</u>													
General Fund	60.2	2,274.9	889.1	18.5	285.7	1.5	0.0	0.0	0.0	933.7	227.7	230.0	4,861.1
Department of Liquor Licenses and Control Total	60.2	2,274.9	889.1	18.5	285.7	1.5	0.0	0.0	0.0	933.7	227.7	230.0	4,861.1
<u>Arizona State Lottery Commission</u>													
Lottery Fund	110.0	4,854.0	1,635.9	11,425.4	269.8	16.7	0.0	0.0	50.0	52,164.4	69.1	1.4	70,486.7
Arizona State Lottery Commission Total	110.0	4,854.0	1,635.9	11,425.4	269.8	16.7	0.0	0.0	50.0	52,164.4	69.1	1.4	70,486.7
<u>Arizona Medical Board</u>													
Medical Examiners Board	58.5	2,866.4	913.5	1,081.0	23.0	14.0	0.0	0.0	0.0	582.3	87.5	0.0	5,567.7
Arizona Medical Board Total	58.5	2,866.4	913.5	1,081.0	23.0	14.0	0.0	0.0	0.0	582.3	87.5	0.0	5,567.7
<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	1,500.0	0.0	0.0	0.0	1,500.0
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.8	0.0	0.0	0.0	309.8
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,809.8	0.0	0.0	0.0	1,809.8
<u>State Mine Inspector</u>													
General Fund	20.0	1,058.9	363.6	1,306.0	228.8	10.0	0.0	0.0	0.0	266.3	108.4	0.0	3,342.0
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	191.5	12.0	0.0	0.0	0.0	0.0	104.5	0.0	0.0	308.0
State Mine Inspector Total	20.0	1,058.9	363.6	1,497.5	240.8	10.0	0.0	0.0	0.0	370.8	108.4	0.0	3,650.0
<u>Department of Mines and Mineral Resources</u>													
General Fund	11.0	531.3	146.8	6.8	11.0	15.0	0.0	0.0	0.0	457.7	46.5	0.0	1,215.1
Department of Mines and Mineral Resources Total	11.0	531.3	146.8	6.8	11.0	15.0	0.0	0.0	0.0	457.7	46.5	0.0	1,215.1
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	7.0	328.2	100.0	92.5	3.0	0.0	0.0	0.0	0.0	55.8	4.5	0.0	584.0
Naturopathic Physicians Board of Medical Examiners Total	7.0	328.2	100.0	92.5	3.0	0.0	0.0	0.0	0.0	55.8	4.5	0.0	584.0
<u>Arizona Navigable Stream Adjudication Commission</u>													
Arizona Navigable Stream Adjudication Commission Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Northern Arizona University</u>													
General Fund	2,344.6	139,122.1	45,136.4	2,349.1	737.1	92.3	0.0	10.0	0.0	32,506.5	4,502.4	(34,723.2)	189,732.7
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47,723.2	47,723.2
Northern Arizona University Total	2,344.6	139,122.1	45,136.4	2,349.1	737.1	92.3	0.0	10.0	0.0	32,506.5	4,502.4	13,000.0	237,455.9

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<u>State Board of Nursing</u>													
General Fund	1.0	24.0	5.8	136.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.0
Nursing Board	41.3	1,925.3	583.0	401.8	10.2	10.4	0.0	0.0	0.0	353.2	136.2	41.4	3,461.5
State Board of Nursing Total	42.3	1,949.3	588.8	538.0	10.2	10.4	0.0	0.0	0.0	353.2	136.2	41.4	3,627.5
<u>Nursing Care Ins. Admin. Examiners</u>													
Nursing Care Institution Administrators/ACHMC	5.0	208.2	60.8	22.6	6.2	4.1	0.0	0.0	0.0	54.3	1.0	1.5	358.7
Nursing Care Ins. Admin. Examiners Total	5.0	208.2	60.8	22.6	6.2	4.1	0.0	0.0	0.0	54.3	1.0	1.5	358.7
<u>Board of Occupational Therapy Examiners</u>													
Occupational Therapy Fund	3.3	124.0	44.1	10.5	9.0	5.0	0.0	0.0	0.0	47.3	0.0	0.0	239.9
Board of Occupational Therapy Examiners Total	3.3	124.0	44.1	10.5	9.0	5.0	0.0	0.0	0.0	47.3	0.0	0.0	239.9
<u>State Board of Optometry</u>													
Board of Optometry Fund	2.0	94.5	33.1	35.8	0.5	8.0	0.0	0.0	0.0	22.3	0.2	0.0	194.4
State Board of Optometry Total	2.0	94.5	33.1	35.8	0.5	8.0	0.0	0.0	0.0	22.3	0.2	0.0	194.4
<u>OSHA Review Board</u>													
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Arizona Board of Osteopathic Examiners</u>													
Osteopathic Examiners Board	6.7	348.3	106.5	96.9	2.0	0.0	0.0	0.0	0.0	94.9	12.0	0.0	660.6
Arizona Board of Osteopathic Examiners Total	6.7	348.3	106.5	96.9	2.0	0.0	0.0	0.0	0.0	94.9	12.0	0.0	660.6
<u>State Parks Board</u>													
General Fund	103.0	3,938.2	1,906.6	102.8	53.0	0.0	0.0	0.0	0.0	2,644.7	129.7	20,125.0	28,900.0
Reservation Surcharge Revolving Fund	8.0	332.0	117.0	1.9	5.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	522.1
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	0.0	1,092.7
State Parks Enhancement	138.3	4,503.0	1,873.8	51.1	57.2	0.0	0.0	0.0	0.0	333.2	50.0	0.0	6,868.3
State Parks Board Total	249.3	8,773.2	3,897.4	155.8	115.2	0.0	0.0	0.0	1,092.7	3,044.1	179.7	20,125.0	37,383.1
<u>Personnel Board</u>													
General Fund	3.0	119.3	41.8	185.4	2.2	0.0	0.0	0.0	0.0	38.4	9.8	0.0	396.9
Personnel Board Total	3.0	119.3	41.8	185.4	2.2	0.0	0.0	0.0	0.0	38.4	9.8	0.0	396.9
<u>Arizona State Board of Pharmacy</u>													
Pharmacy Board	18.0	1,073.5	348.3	129.7	53.0	8.0	0.0	0.0	0.0	223.0	11.0	0.0	1,846.5
Arizona State Board of Pharmacy Total	18.0	1,073.5	348.3	129.7	53.0	8.0	0.0	0.0	0.0	223.0	11.0	0.0	1,846.5
<u>Board of Physical Therapy Examiners</u>													
Physical Therapy Fund	3.6	185.0	49.0	43.4	7.5	2.8	0.0	0.0	0.0	59.4	0.0	2.5	349.6
Board of Physical Therapy Examiners Total	3.6	185.0	49.0	43.4	7.5	2.8	0.0	0.0	0.0	59.4	0.0	2.5	349.6

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Arizona Pioneers' Home													
General Fund	0.0	334.0	74.0	129.3	25.0	0.0	202.2	0.0	0.0	459.5	12.0	0.0	1,236.0
Pioneers' Home State Charitable Earnings	90.0	2,228.4	1,002.0	0.0	0.0	0.0	0.0	0.0	0.0	280.8	13.0	0.0	3,524.2
Pioneers' Home Miners' Hospital	25.8	1,185.4	408.2	0.0	0.0	0.0	0.0	0.0	0.0	92.0	0.0	0.0	1,685.6
Arizona Pioneers' Home Total	115.8	3,747.8	1,484.2	129.3	25.0	0.0	202.2	0.0	0.0	832.3	25.0	0.0	6,445.8
State Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	62.4	22.6	37.2	1.0	0.0	0.0	0.0	0.0	14.5	1.1	0.0	138.8
State Board of Podiatry Examiners Total	1.0	62.4	22.6	37.2	1.0	0.0	0.0	0.0	0.0	14.5	1.1	0.0	138.8
Commission for Postsecondary Education													
General Fund	2.0	67.0	20.0	0.0	0.0	0.0	0.0	0.0	1,220.8	9.4	3.6	6,100.0	7,420.8
Postsecondary Education Fund	5.0	294.6	89.8	199.8	3.5	5.6	0.0	0.0	2,149.7	198.1	0.0	0.0	2,941.1
Commission for Postsecondary Education Total	7.0	361.6	109.8	199.8	3.5	5.6	0.0	0.0	3,370.5	207.5	3.6	6,100.0	10,361.9
Prescott Historical Society of Arizona													
General Fund	15.0	482.0	217.1	1.0	0.0	0.0	0.0	0.0	0.0	33.9	0.0	0.0	734.0
Prescott Historical Society of Arizona Total	15.0	482.0	217.1	1.0	0.0	0.0	0.0	0.0	0.0	33.9	0.0	0.0	734.0
State Board for Private Postsecondary Education													
Private Postsecondary Education	3.7	183.6	66.0	24.1	2.0	0.0	0.0	0.0	0.0	36.9	5.8	0.0	318.4
State Board for Private Postsecondary Education Total	3.7	183.6	66.0	24.1	2.0	0.0	0.0	0.0	0.0	36.9	5.8	0.0	318.4
State Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	216.1	58.7	45.8	16.7	5.1	0.0	0.0	0.0	44.4	0.0	8.6	395.4
State Board of Psychologist Examiners Total	4.0	216.1	58.7	45.8	16.7	5.1	0.0	0.0	0.0	44.4	0.0	8.6	395.4
Department of Public Safety													
General Fund	1,687.5	99,522.3	43,284.8	6,424.6	1,239.9	266.3	0.0	0.0	9,342.7	25,113.7	21,105.4	0.0	206,299.7
State Highway Fund	105.0	6,074.9	3,114.7	0.7	51.6	1.8	0.0	0.0	0.0	428.1	14.5	313.7	10,000.0
Arizona Highway Patrol Fund	219.0	12,224.8	6,125.4	68.0	94.9	10.1	0.0	0.0	0.0	2,555.8	900.2	0.0	21,979.2
Safety Enforcement and Transportation Infrastructure	19.0	1,002.9	513.7	0.0	4.4	0.0	0.0	0.0	0.0	43.1	0.0	0.0	1,564.1
Crime Laboratory Assessment	54.0	3,125.0	1,131.2	19.6	13.2	10.2	0.0	0.0	538.7	822.0	550.8	0.0	6,210.7
Auto Fingerprint Identification	4.3	276.0	85.0	30.0	6.0	4.0	0.0	0.0	67.0	1,399.6	1,431.6	0.0	3,299.2
DNA Identification System Fund	38.0	2,387.7	868.4	13.8	11.3	12.2	0.0	0.0	0.0	1,765.4	1,020.6	0.0	6,079.4
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	0.0	2,656.1	1,242.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,898.3
Highway User Revenue Fund	36.0	1,994.4	1,022.2	0.7	41.9	0.0	0.0	0.0	0.0	160.8	6,780.0	0.0	10,000.0
Criminal Justice Enhancement Fund	33.0	1,808.8	643.5	11.9	8.7	5.3	0.0	0.0	0.0	981.7	298.4	0.0	3,758.3
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	5.0	0.0	0.0	0.0	44.2	47.0	0.0	296.2
Department of Public Safety Total	2,195.8	131,072.9	58,031.1	6,769.3	1,471.9	314.9	0.0	0.0	9,948.4	33,314.4	32,148.5	518.7	273,590.1

Table 8: Summary of FY 2009 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Arizona Department of Racing</u>													
General Fund	45.5	1,835.3	570.6	175.7	96.8	7.0	0.0	0.0	0.0	406.2	59.4	0.0	3,151.0
Racing Administration Fund	1.0	19.8	8.5	1.5	5.2	0.0	0.0	0.0	0.0	32.0	0.0	0.0	67.0
County Fair Racing	4.5	200.2	40.0	79.8	40.0	0.0	0.0	0.0	0.0	74.0	16.0	0.0	450.0
Arizona Department of Racing Total	51.0	2,055.3	619.1	257.0	142.0	7.0	0.0	0.0	0.0	512.2	75.4	0.0	3,668.0
<u>Radiation Regulatory Agency</u>													
General Fund	27.5	1,239.9	389.4	3.3	28.8	8.9	0.0	0.0	0.0	190.4	31.5	612.5	2,504.7
State Radiologic Technologist Certification	5.0	177.6	63.2	2.0	2.7	0.0	0.0	0.0	0.0	33.2	3.2	0.0	281.9
Radiation Regulatory Agency Total	32.5	1,417.5	452.6	5.3	31.5	8.9	0.0	0.0	0.0	223.6	34.7	612.5	2,786.6
<u>Arizona Rangers' Pension</u>													
General Fund	0.0	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7
Arizona Rangers' Pension Total	0.0	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7
<u>Department of Real Estate</u>													
General Fund	74.4	2,871.7	1,009.5	69.0	30.0	4.0	0.0	0.0	0.0	369.7	84.6	0.0	4,438.5
Department of Real Estate Total	74.4	2,871.7	1,009.5	69.0	30.0	4.0	0.0	0.0	0.0	369.7	84.6	0.0	4,438.5
<u>Arizona Board of Regents</u>													
General Fund	27.9	1,683.5	439.5	78.5	0.0	0.0	0.0	0.0	19,350.5	488.0	0.0	0.0	22,040.0
Arizona Board of Regents Total	27.9	1,683.5	439.5	78.5	0.0	0.0	0.0	0.0	19,350.5	488.0	0.0	0.0	22,040.0
<u>Registrar of Contractors</u>													
Registrar of Contractors Fund	144.8	5,676.9	2,147.6	345.4	505.1	11.8	0.0	0.0	0.0	2,197.1	60.3	964.3	11,908.5
Registrar of Contractors Total	144.8	5,676.9	2,147.6	345.4	505.1	11.8	0.0	0.0	0.0	2,197.1	60.3	964.3	11,908.5
<u>Residential Utility Consumer Office</u>													
Residential Utility Consumer Office Revolving	12.0	722.1	226.1	147.4	8.6	7.0	0.0	0.0	0.0	162.7	0.0	0.0	1,273.9
Residential Utility Consumer Office Total	12.0	722.1	226.1	147.4	8.6	7.0	0.0	0.0	0.0	162.7	0.0	0.0	1,273.9
<u>Board of Respiratory Care Examiners</u>													
Board of Respiratory Care Examiners	4.0	151.4	62.2	3.0	2.3	0.3	0.0	0.0	0.0	29.7	2.9	0.0	251.8
Board of Respiratory Care Examiners Total	4.0	151.4	62.2	3.0	2.3	0.3	0.0	0.0	0.0	29.7	2.9	0.0	251.8
<u>Arizona State Retirement System</u>													
Retirement System Appropriated	235.0	11,664.8	3,712.5	1,089.6	53.6	25.0	0.0	0.0	0.0	2,621.9	935.3	10.0	20,112.7
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	235.0	11,664.8	3,712.5	3,889.6	53.6	25.0	0.0	0.0	0.0	2,621.9	935.3	10.0	22,912.7
<u>Department of Revenue</u>													
General Fund	1,134.0	40,992.2	15,068.1	2,608.5	388.5	394.3	0.0	0.0	0.0	11,162.2	1,235.4	0.0	71,849.2
Tobacco Tax and Health Care Fund	7.0	247.2	86.6	0.5	22.5	6.3	0.0	0.0	0.0	283.7	0.0	0.0	646.8
DOR Unclaimed Property	18.0	791.5	303.1	1,979.5	1.6	8.5	0.0	0.0	0.0	294.4	0.0	0.0	3,378.6
DOR Liability Setoff Fund	5.0	190.5	80.7	36.0	0.0	0.0	0.0	0.0	0.0	106.6	0.0	0.0	413.8
Department of Revenue Total	1,164.0	42,221.4	15,538.5	4,624.5	412.6	409.1	0.0	0.0	0.0	11,846.9	1,235.4	0.0	76,288.4

Table 8: Summary of FY 2009 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>School Facilities Board</u>													
General Fund	19.0	1,228.9	359.5	220.1	39.3	0.0	0.0	0.0	0.0	202.5	5.7	761,558.2	763,614.2
School Facilities Board Total	19.0	1,228.9	359.5	220.1	39.3	0.0	0.0	0.0	0.0	202.5	5.7	761,558.2	763,614.2
<u>Department of State - Secretary of State</u>													
General Fund	40.3	2,052.5	601.9	642.4	15.9	18.2	0.0	0.0	0.0	3,749.1	80.0	0.0	7,160.0
Election Systems Improvement Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	4,000.0
Professional Employer Organization Fund	2.0	62.0	22.8	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	94.8
Department of State - Secretary of State Total	42.3	2,114.5	624.7	1,142.4	15.9	18.2	0.0	0.0	3,500.0	3,759.1	80.0	0.0	11,254.8
<u>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	9,193.0	9,193.0
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,193.0	9,193.0
<u>State Boards Office</u>													
Admin - Special Services	3.0	138.7	47.1	0.0	0.0	0.0	0.0	0.0	0.0	74.2	0.0	0.0	260.0
State Boards Office Total	3.0	138.7	47.1	0.0	0.0	0.0	0.0	0.0	0.0	74.2	0.0	0.0	260.0
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	26.0	1,548.2	439.1	77.6	1.0	1.0	0.0	0.0	0.0	138.0	5.0	0.0	2,209.9
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,548.2	439.1	77.6	1.0	1.0	0.0	0.0	0.0	138.0	5.0	0.0	2,209.9
<u>Structural Pest Control Commission</u>													
Structural Pest Control	41.0	1,446.5	596.3	109.4	155.6	5.0	0.0	0.0	0.0	331.3	17.7	7.1	2,668.9
Structural Pest Control Commission Total	41.0	1,446.5	596.3	109.4	155.6	5.0	0.0	0.0	0.0	331.3	17.7	7.1	2,668.9
<u>State Board of Tax Appeals</u>													
General Fund	4.0	210.5	46.8	4.3	0.9	0.0	0.0	0.0	0.0	53.0	0.0	0.0	315.5
State Board of Tax Appeals Total	4.0	210.5	46.8	4.3	0.9	0.0	0.0	0.0	0.0	53.0	0.0	0.0	315.5
<u>State Board of Technical Registration</u>													
Technical Registration Board	23.0	823.5	307.1	141.1	12.4	16.0	0.0	0.0	0.0	390.8	9.3	0.0	1,700.2
State Board of Technical Registration Total	23.0	823.5	307.1	141.1	12.4	16.0	0.0	0.0	0.0	390.8	9.3	0.0	1,700.2
<u>Arizona Office of Tourism</u>													
General Fund	39.0	2,042.2	614.0	4,013.6	47.4	206.1	0.0	0.0	1,211.7	8,345.0	113.1	29.1	16,622.2
Arizona Office of Tourism Total	39.0	2,042.2	614.0	4,013.6	47.4	206.1	0.0	0.0	1,211.7	8,345.0	113.1	29.1	16,622.2

Table 8: Summary of FY 2009 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Transportation</u>													
General Fund	4.0	85.0	38.2	0.0	0.0	0.0	0.0	0.0	0.0	1,021.8	0.0	0.0	1,145.0
State Aviation Fund	35.0	1,279.1	603.0	73.2	21.1	11.7	0.0	0.0	0.0	901.7	90.0	0.0	2,979.8
State Highway Fund	4,582.5	195,596.6	84,004.4	10,195.7	3,449.2	168.7	0.0	0.0	0.0	147,566.6	10,346.8	0.0	451,328.0
Transportation Department Equipment Fund	247.0	9,900.8	4,158.0	210.8	80.0	10.0	0.0	0.0	0.0	13,491.8	11,610.0	0.0	39,461.4
Safety Enforcement and Transportation Infrastructure	0.0	788.5	386.4	0.0	30.0	2.8	0.0	0.0	0.0	858.7	106.0	0.0	2,172.4
Air Quality Fund	1.5	48.1	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.7
Vehicle Inspection & Title Enforcement	26.0	925.4	460.7	4.4	17.4	0.0	0.0	0.0	0.0	346.9	54.9	0.0	1,809.7
Motor Vehicle Liability Insurance Enforcement	55.0	1,294.5	633.8	207.4	16.3	0.0	0.0	0.0	0.0	304.9	0.0	0.0	2,456.9
Driving Under Influence Abatement Fund	3.0	96.2	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143.3
Highway User Revenue Fund	5.0	157.4	74.1	0.0	0.0	0.0	0.0	0.0	0.0	385.5	0.0	0.0	617.0
Department of Transportation Total	4,959.0	210,171.6	90,429.3	10,691.5	3,614.0	193.2	0.0	0.0	0.0	164,877.9	22,207.7	0.0	502,185.2
<u>State Treasurer</u>													
General Fund	40.4	2,269.7	730.3	720.0	1.5	2.0	0.0	0.0	2,230.1	394.9	185.4	0.0	6,533.9
State Treasurer's Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.8	0.0	33.8
State Treasurer Total	40.4	2,269.7	730.3	720.0	1.5	2.0	0.0	0.0	2,230.1	394.9	219.2	0.0	6,567.7
<u>Commission on Uniform State Laws</u>													
Commission on Uniform State Laws Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>University of Arizona - Health Sciences Center</u>													
General Fund	1,261.7	80,373.5	16,639.9	984.7	161.9	50.8	0.0	1,249.5	0.0	10,606.4	382.9	(14,158.7)	96,290.9
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,158.7	14,158.7
University of Arizona - Health Sciences Center Total	1,261.7	80,373.5	16,639.9	984.7	161.9	50.8	0.0	1,249.5	0.0	10,606.4	382.9	0.0	110,449.6
<u>University of Arizona - Main Campus</u>													
General Fund	6,027.0	337,944.5	98,969.5	2,513.1	1,221.4	274.9	0.0	8,993.2	0.0	76,183.4	8,315.7	(114,286.7)	420,129.0
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128,539.7	128,539.7
University of Arizona - Main Campus Total	6,027.0	337,944.5	98,969.5	2,513.1	1,221.4	274.9	0.0	8,993.2	0.0	76,183.4	8,315.7	14,253.0	548,668.7
<u>Department of Veterans' Services</u>													
General Fund	151.3	4,463.8	1,549.7	1,312.5	99.0	12.5	0.0	0.0	29.2	556.3	197.6	0.0	8,220.6
Veterans' Conservatorship Fund	0.0	369.7	127.6	40.0	20.0	0.0	0.0	0.0	0.0	165.4	0.0	0.0	722.7
State Home for Veterans Trust	225.0	8,270.0	3,320.0	300.0	4.0	9.0	358.5	0.0	0.0	1,030.0	0.0	0.0	13,291.5
Department of Veterans' Services Total	376.3	13,103.5	4,997.3	1,652.5	123.0	21.5	358.5	0.0	29.2	1,751.7	197.6	0.0	22,234.8
<u>State Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board	5.5	239.9	71.2	66.1	9.1	1.0	0.0	0.0	0.0	63.7	0.0	0.0	451.0
State Veterinary Medical Examining Board Total	5.5	239.9	71.2	66.1	9.1	1.0	0.0	0.0	0.0	63.7	0.0	0.0	451.0

Table 8: Summary of FY 2009 Agency Requests by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<u>Department of Water Resources</u>													
General Fund	230.7	12,456.3	4,041.5	3,352.8	675.0	107.5	0.0	0.0	0.0	3,264.2	1,441.5	175.0	25,513.8
Assured and Adequate Water Supply Administration Fund	9.0	469.2	160.0	82.5	0.0	0.0	0.0	0.0	0.0	4.5	6.7	377.5	1,100.4
Department of Water Resources Total	239.7	12,925.5	4,201.5	3,435.3	675.0	107.5	0.0	0.0	0.0	3,268.7	1,448.2	552.5	26,614.2
<u>Department of Weights and Measures</u>													
General Fund	23.4	918.3	345.3	72.8	99.7	12.1	0.0	0.0	0.0	229.1	41.9	0.0	1,719.2
Air Quality Fund	14.5	580.2	218.9	294.9	115.2	12.5	0.0	0.0	0.0	255.7	40.2	0.0	1,517.6
Motor Vehicle Liability Insurance Enforcement	2.5	132.2	38.2	0.0	21.7	0.0	0.0	0.0	0.0	27.7	40.1	60.0	319.9
Department of Weights and Measures Total	40.4	1,630.7	602.4	367.7	236.6	24.6	0.0	0.0	0.0	512.5	122.2	60.0	3,556.7
Grand Total	55,002.8	2,644,908.8	903,419.4	618,343.8	25,014.3	3,986.4	38,066.6	21,021.1	7,883,200.8	950,694.4	182,669.4	1,400,570.3	14,671,895.3

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
					In-State	Out-State								
<u>State Board of Accountancy</u>														
Accountancy Board	13.0	593.0	210.7	1,137.7	15.0	5.0	0.0	0.0	0.0	0.0	261.1	37.0	30.7	2,290.2
State Board of Accountancy Total	13.0	593.0	210.7	1,137.7	15.0	5.0	0.0	0.0	0.0	0.0	261.1	37.0	30.7	2,290.2
<u>Acupuncture Board of Examiners</u>														
Acupuncture Board of Examiners	1.0	65.4	17.4	24.9	1.0	0.1	0.0	0.0	0.0	0.0	16.7	0.0	0.0	125.5
Acupuncture Board of Examiners Total	1.0	65.4	17.4	24.9	1.0	0.1	0.0	0.0	0.0	0.0	16.7	0.0	0.0	125.5
<u>Arizona Department of Administration</u>														
General Fund	301.3	10,526.5	4,095.5	538.0	86.6	6.8	0.0	0.0	0.0	2,430.0	8,900.5	793.4	28.0	27,405.3
Personnel Division Fund	139.0	6,576.7	2,155.7	726.6	14.0	4.4	0.0	0.0	0.0	0.0	3,897.6	125.0	5,052.4	18,552.4
Capital Outlay Stabilization	57.7	2,730.3	956.4	602.2	123.5	0.0	0.0	0.0	0.0	0.0	8,677.6	43.2	95.3	13,228.5
Corrections Fund	9.3	440.7	140.4	0.5	19.0	0.0	0.0	0.0	0.0	0.0	105.6	0.0	35.5	741.7
Air Quality Fund	0.0	0.0	0.0	850.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	850.1
Special Employee Health	43.0	2,355.8	801.7	1,302.7	1.0	4.0	0.0	0.0	0.0	0.0	1,060.5	45.0	60.0	5,630.7
Motor Pool Revolving	19.0	657.8	284.3	65.0	0.0	0.0	0.0	0.0	0.0	0.0	6,397.0	4,153.5	230.3	11,787.9
State Surplus Property	16.0	543.0	283.6	100.0	34.0	22.0	0.0	0.0	0.0	0.0	3,200.7	50.0	39.0	4,272.3
Federal Surplus Materials Property	7.0	211.9	67.8	0.0	35.8	0.0	0.0	0.0	0.0	0.0	121.8	0.0	7.0	444.3
Risk Management Fund	109.0	5,461.1	1,951.8	27,402.7	162.3	15.6	0.0	0.0	0.0	0.0	58,809.2	56.1	721.0	94,579.8
Automation Operations Fund	160.4	8,230.3	2,821.6	987.6	44.5	15.0	0.0	0.0	0.0	0.0	2,743.5	9,603.5	258.2	24,704.2
Telecommunications Fund	22.0	1,292.5	464.7	350.0	1.0	0.3	0.0	0.0	0.0	0.0	1,036.2	10.0	6,683.0	9,837.7
Arizona Department of Administration Total	883.7	39,026.6	14,023.5	32,925.4	521.7	68.1	0.0	0.0	0.0	2,430.0	94,950.2	14,879.7	13,209.7	212,034.9
<u>Office of Administrative Hearings</u>														
General Fund	15.0	727.1	258.1	2.7	0.0	0.0	0.0	0.0	0.0	0.0	221.5	0.0	0.0	1,209.4
Healthcare Group Fund	0.0	8.8	3.2	0.1	0.0	0.0	0.0	0.0	0.0	0.0	2.4	0.0	0.0	14.5
Office of Administrative Hearings Total	15.0	735.9	261.3	2.8	0.0	0.0	0.0	0.0	0.0	0.0	223.9	0.0	0.0	1,223.9
<u>Arizona Department of Agriculture</u>														
General Fund	205.7	7,028.0	2,843.4	139.3	762.4	15.4	0.0	0.0	0.0	0.0	1,338.2	317.7	0.0	12,444.4
Agricultural Consulting/Training Program	1.0	50.1	15.3	10.0	12.2	2.5	0.0	0.0	0.0	1.0	9.8	2.5	0.0	103.4
Agriculture Commercial Feed	3.3	124.5	52.3	51.5	9.6	1.5	0.0	0.0	0.0	0.0	53.8	0.0	0.0	293.2
Egg & Egg Product Control Fund	15.0	560.5	213.0	12.0	34.5	5.7	0.0	0.0	0.0	0.0	41.0	0.0	0.0	866.7
Pesticide Fund	4.2	161.6	67.5	97.5	10.7	0.0	0.0	0.0	0.0	0.0	39.6	0.0	0.0	376.9
Agriculture Dangerous Plants	0.0	0.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0
Agriculture Seed Law	0.5	17.0	9.3	0.0	4.1	0.4	0.0	0.0	0.0	0.0	18.1	4.3	0.0	53.2
Livestock Custody Fund	0.0	0.0	0.0	48.0	23.3	1.5	0.0	0.0	0.0	0.0	45.3	1.9	0.0	120.0
Fertilizer Materials Fund	3.5	143.4	58.3	20.4	13.0	1.6	0.0	0.0	0.0	0.0	78.4	3.4	0.0	318.5
Citrus, Fruit, & Vegetable Revolving	21.0	552.7	269.5	3.0	100.0	1.0	53.7	0.0	0.0	0.0	60.5	4.5	0.0	1,044.9
Aquaculture Fund	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0	9.2
AZ Protected Native Plant	5.0	74.8	43.6	0.0	0.0	0.0	60.8	0.0	0.0	0.0	7.3	0.0	0.0	186.5
Arizona Department of Agriculture Total	259.2	8,712.6	3,572.2	381.7	1,117.0	29.6	114.5	0.0	0.0	1.0	1,694.0	334.3	0.0	15,956.9

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>State Board of Appraisal</u>													
Board of Appraisal Fund													
	4.5	275.7	79.9	159.9	7.6	4.0	0.0	0.0	0.0	66.6	0.0	0.0	593.7
	4.5	275.7	79.9	159.9	7.6	4.0	0.0	0.0	0.0	66.6	0.0	0.0	593.7
<u>Arizona Health Care Cost Containment System</u>													
General Fund													
	1,463.8	21,126.1	14,838.6	1,479.7	124.8	19.8	0.0	0.0	1,427,421.6	7,927.0	482.8	43,905.7	1,517,326.1
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76,772.4	0.0	0.0	0.0	76,772.4
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28,931.3	0.0	0.0	0.0	28,931.3
	142.3	4,069.4	1,593.2	162.9	7.7	2.5	0.0	0.0	155,655.2	1,605.8	31.7	145.2	163,273.6
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,829.6	2,829.6
	30.0	2,907.0	969.0	857.0	10.0	4.0	0.0	0.0	0.0	1,262.0	200.0	312.0	6,521.0
	0.0	268.3	93.6	0.0	0.0	0.0	0.0	0.0	3,069.7	52.9	0.0	0.0	3,484.5
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.9	0.0	0.0	0.0	309.9
Arizona Health Care Cost Containment System Total													
	1,636.1	28,370.8	17,494.4	2,499.6	142.5	26.3	0.0	0.0	1,692,160.1	10,847.7	714.5	47,192.5	1,799,448.4
<u>Arizona Commission on the Arts</u>													
General Fund													
	11.5	431.5	107.9	28.0	10.0	1.2	0.0	0.0	1,453.1	34.3	12.1	0.0	2,078.1
Arizona Commission on the Arts Total													
	11.5	431.5	107.9	28.0	10.0	1.2	0.0	0.0	1,453.1	34.3	12.1	0.0	2,078.1
<u>ASU - Polytechnic</u>													
General Fund													
	609.0	33,444.5	9,033.1	2,290.3	38.7	51.6	0.0	308.1	0.0	4,181.1	4,057.2	(21,338.4)	32,066.2
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21,338.4	21,338.4
ASU Collections - Appropriated Technology and Research Initiative Fund													
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0
ASU - Polytechnic Total													
	609.0	33,444.5	9,033.1	2,290.3	38.7	51.6	0.0	308.1	0.0	4,181.1	4,057.2	2,000.0	55,404.6
<u>ASU - Tempe</u>													
General Fund													
	7,060.2	400,061.7	107,052.7	37,845.8	199.5	212.8	0.0	9,229.3	0.0	68,078.6	31,061.8	(233,521.2)	420,221.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	233,624.0	233,624.0
ASU Collections - Appropriated													
	7,060.2	400,061.7	107,052.7	37,845.8	199.5	212.8	0.0	9,229.3	0.0	68,078.6	31,061.8	102.8	653,845.0
ASU - Tempe Total													
	7,060.2	400,061.7	107,052.7	37,845.8	199.5	212.8	0.0	9,229.3	0.0	68,078.6	31,061.8	102.8	653,845.0
<u>ASU - West</u>													
General Fund													
	847.4	45,663.1	12,381.2	11,833.7	111.8	38.8	0.0	1,231.0	0.0	5,151.6	3,467.0	(23,057.4)	56,820.8
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23,057.4	23,057.4
ASU Collections - Appropriated Technology and Research Initiative Fund													
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0
ASU - West Total													
	847.4	45,663.1	12,381.2	11,833.7	111.8	38.8	0.0	1,231.0	0.0	5,151.6	3,467.0	1,600.0	81,478.2

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Attorney General - Department of Law</u>													
General Fund	213.2	13,572.6	3,659.6	650.0	129.5	56.0	0.0	0.0	0.0	3,147.4	12.2	300.0	21,527.3
Consumer Protection/Fraud Revolving Fund	35.0	1,350.8	442.9	1.9	38.3	0.0	0.0	0.0	0.0	177.4	0.0	117.0	2,128.3
Attorney General Antitrust Revolving	5.0	174.2	51.4	0.0	0.0	0.0	0.0	0.0	0.0	6.6	0.0	0.0	232.2
Attorney General Collection Enforcement	58.0	2,942.4	955.9	294.0	27.5	3.3	0.0	0.0	0.0	241.6	0.0	110.0	4,574.7
Attorney General Agency Services Fund	131.9	8,195.7	2,343.1	248.0	76.1	40.1	0.0	0.0	0.0	950.8	0.0	475.5	12,329.3
Victims Rights Fund	8.8	267.6	113.2	0.0	5.4	0.0	0.0	0.0	2,644.6	179.8	0.0	55.4	3,266.0
Risk Management Fund	107.0	6,157.7	1,841.5	42.9	7.9	26.5	0.0	0.0	0.0	896.3	0.0	216.9	9,189.7
Attorney General Legal Services Cost Allocation Fund	88.0	4,761.7	1,431.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,193.6
Attorney General - Department of Law Total	646.9	37,422.7	10,839.5	1,236.8	284.7	125.9	0.0	0.0	2,644.6	5,599.9	12.2	1,274.8	59,441.1
<u>Auditor General</u>													
General Fund	205.4	11,950.9	3,382.9	456.6	260.8	4.5	0.0	0.0	0.0	1,003.9	567.3	0.0	17,626.9
Auditor General Total	205.4	11,950.9	3,382.9	456.6	260.8	4.5	0.0	0.0	0.0	1,003.9	567.3	0.0	17,626.9
<u>Automobile Theft Authority</u>													
Automobile Theft Authority Fund	6.0	339.3	123.4	13.4	4.5	8.0	0.0	0.0	5,156.4	157.9	10.0	0.0	5,812.9
Automobile Theft Authority Total	6.0	339.3	123.4	13.4	4.5	8.0	0.0	0.0	5,156.4	157.9	10.0	0.0	5,812.9
<u>Board of Barber Examiners</u>													
Barber Examiners Board	4.0	157.6	53.9	20.4	44.0	1.3	0.0	0.0	0.0	39.9	1.0	0.0	318.1
Board of Barber Examiners Total	4.0	157.6	53.9	20.4	44.0	1.3	0.0	0.0	0.0	39.9	1.0	0.0	318.1
<u>Board of Behavioral Health Examiners</u>													
Behavioral Health Examiner Fund	17.0	700.1	279.5	158.7	10.0	8.3	0.0	0.0	0.0	164.5	3.1	0.0	1,324.2
Board of Behavioral Health Examiners Total	17.0	700.1	279.5	158.7	10.0	8.3	0.0	0.0	0.0	164.5	3.1	0.0	1,324.2
<u>Arizona Biomedical Research Commission</u>													
General Fund	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0
Health Research Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
Arizona Biomedical Research Commission Total	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0
<u>State Capital Post-Conviction Public Defender Office</u>													
General Fund	14.0	986.1	244.9	451.0	18.0	54.0	0.0	0.0	0.0	165.1	60.1	0.0	1,979.2
State Capital Post-Conviction Public Defender Office Total	14.0	986.1	244.9	451.0	18.0	54.0	0.0	0.0	0.0	165.1	60.1	0.0	1,979.2
<u>State Board for Charter Schools</u>													
General Fund	11.0	577.0	225.0	115.8	13.0	8.0	0.0	0.0	0.0	108.2	4.0	0.0	1,051.0
State Board for Charter Schools Total	11.0	577.0	225.0	115.8	13.0	8.0	0.0	0.0	0.0	108.2	4.0	0.0	1,051.0
<u>State Board of Chiropractic Examiners</u>													
Chiropractic Examiners Board	5.0	244.0	67.0	99.9	7.8	5.5	0.0	0.0	0.0	81.8	0.0	0.0	506.0
State Board of Chiropractic Examiners Total	5.0	244.0	67.0	99.9	7.8	5.5	0.0	0.0	0.0	81.8	0.0	0.0	506.0

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Commerce</u>													
General Fund	74.9	4,097.9	1,392.7	1,113.4	62.7	54.0	0.0	0.0	0.0	630.2	93.5	9,457.0	16,901.4
Lottery Fund	3.5	161.4	56.5	14.0	2.0	2.5	0.0	0.0	0.0	32.7	6.1	0.0	275.2
Commerce Development Bond Fund	1.5	85.8	30.0	5.6	2.5	2.5	0.0	0.0	0.0	11.5	1.6	0.0	139.5
Commerce and Economic Development	7.0	263.3	94.4	981.4	28.8	53.5	0.0	0.0	244.0	575.3	11.0	25.0	2,276.7
Oil Overcharge Fund	2.0	113.0	39.6	2.3	2.0	0.0	0.0	0.0	0.0	16.3	2.8	0.0	176.0
Department of Commerce Total	88.9	4,721.4	1,613.2	2,116.7	98.0	112.5	0.0	0.0	244.0	1,266.0	115.0	9,482.0	19,768.8
<u>Arizona Community Colleges</u>													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172,911.6	0.0	0.0	0.0	172,911.6
Arizona Community Colleges Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172,911.6	0.0	0.0	0.0	172,911.6
<u>Corporation Commission</u>													
General Fund	98.3	3,590.0	1,209.3	25.3	77.5	18.3	0.0	0.0	0.0	446.4	0.0	0.0	5,366.8
Utility Regulation Revolving	140.5	8,426.6	2,527.2	541.0	171.6	107.6	0.0	0.0	0.0	1,586.4	125.9	0.0	13,486.3
Securities Regulatory & Enforcement	38.0	2,398.2	762.5	74.0	35.6	7.7	0.0	0.0	0.0	426.9	117.4	0.0	3,822.3
Public Access Fund	37.5	2,043.5	732.5	565.3	0.4	6.0	0.0	0.0	0.0	1,190.2	133.0	0.0	4,670.9
Securities Investment Management Fund	14.0	596.0	204.9	0.0	0.0	0.0	0.0	0.0	0.0	80.7	8.1	0.0	889.7
Arizona Arts Trust Fund	1.0	33.1	11.9	0.0	0.0	0.0	0.0	0.0	0.0	3.3	0.0	0.0	48.3
Corporation Commission Total	329.3	17,087.4	5,448.3	1,205.6	285.1	139.6	0.0	0.0	0.0	3,733.9	384.4	0.0	28,284.3
<u>Department of Corrections</u>													
General Fund	10,480.2	425,428.8	172,708.0	156,696.7	315.5	111.9	31,214.3	0.0	241.8	76,981.5	7,828.3	27,136.9	898,663.7
Corrections Fund	0.0	311.3	69.1	28,674.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29,054.7
State Education Fund for Correctional Education	0.0	265.4	156.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	421.9
DOC - Alcohol Abuse Treatment	0.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0.0	599.3	0.0	0.0	1,999.3
Transition Office Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0.0	180.0
Transition Program Drug Treatment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0.0	600.0
Prison Construction and Operations Fund	0.0	0.0	0.0	3,617.5	0.0	0.0	(92.7)	0.0	0.0	1,692.7	0.0	10,432.5	15,650.0
Penitentiary Land Earnings	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	724.2	0.0	0.0	1,724.2
State Charitable, Penal & Reformatory Land Earnings	0.0	0.0	0.0	1,056.2	0.0	0.0	0.0	0.0	0.0	2,415.0	1,000.0	0.0	4,471.2
Department of Corrections Total	10,480.2	426,005.5	172,933.6	192,444.7	315.5	111.9	31,121.6	0.0	241.8	83,192.7	8,828.3	37,569.4	952,765.0
<u>Board of Cosmetology</u>													
Cosmetology Board	24.5	784.4	302.8	207.7	51.3	7.7	0.0	0.0	0.0	340.1	11.4	0.0	1,705.4
Board of Cosmetology Total	24.5	784.4	302.8	207.7	51.3	7.7	0.0	0.0	0.0	340.1	11.4	0.0	1,705.4

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
Arizona Criminal Justice Commission													
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,202.0	0.0	0.0	800.0	4,002.0
Criminal Justice Enhancement Fund	8.0	400.7	128.3	112.1	8.9	5.2	0.0	0.0	0.0	106.9	18.5	0.0	780.6
Victims Compensation and Assistance Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0.0	0.0	3,800.0
State Aid to County Attorneys Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,052.5	0.0	0.0	0.0	1,052.5
State Aid to Indigent Defense Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	999.2	0.0	0.0	0.0	999.2
Arizona Criminal Justice Commission Total	8.0	400.7	128.3	112.1	8.9	5.2	0.0	0.0	9,053.7	106.9	18.5	800.0	10,634.3
Arizona State Schools for the Deaf and the Blind													
General Fund	293.8	9,840.6	3,542.7	812.4	39.2	14.0	126.0	0.0	0.0	5,204.1	1,168.2	0.0	20,747.2
Schools for the Deaf & Blind Fund	293.4	10,805.5	3,889.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,695.4
Arizona State Schools for the Deaf and the Blind Total	587.2	20,646.1	7,432.6	812.4	39.2	14.0	126.0	0.0	0.0	5,204.1	1,168.2	0.0	35,442.6
Commission for the Deaf and the Hard of Hearing													
Telecommunication for the Deaf	16.0	856.5	328.4	725.4	36.4	18.4	0.0	0.0	0.0	2,805.1	617.1	0.0	5,387.3
Commission for the Deaf and the Hard of Hearing Total	16.0	856.5	328.4	725.4	36.4	18.4	0.0	0.0	0.0	2,805.1	617.1	0.0	5,387.3
State Board of Dental Examiners													
Dental Board Fund	11.0	506.1	136.8	259.7	3.2	6.8	0.0	0.0	0.0	133.7	26.3	0.0	1,072.6
State Board of Dental Examiners Total	11.0	506.1	136.8	259.7	3.2	6.8	0.0	0.0	0.0	133.7	26.3	0.0	1,072.6
State Board of Dispensing Opticians													
Dispensing Opticians Board	1.0	56.2	20.8	36.0	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	120.1
State Board of Dispensing Opticians Total	1.0	56.2	20.8	36.0	3.0	0.0	0.0	0.0	0.0	4.1	0.0	0.0	120.1
Arizona Drug and Gang Prevention Resource Center													
Drug and Gang Prevention Fund	2.8	181.1	63.1	23.0	2.5	4.2	0.0	0.0	0.0	21.9	0.0	0.0	295.8
Intergovernmental Agreements and Grant Funds	3.5	160.3	55.5	5.0	3.0	4.0	0.0	0.0	0.0	86.0	0.0	6.8	320.6
Arizona Drug and Gang Prevention Resource Center Total	6.3	341.4	118.6	28.0	5.5	8.2	0.0	0.0	0.0	107.9	0.0	6.8	616.4

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	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
Department of Economic Security													
General Fund	2,958.6	121,467.5	46,502.3	14,915.0	2,956.2	65.6	769.0	0.0	649,386.9	34,563.2	8,001.1	85.0	878,711.8
Tobacco Tax and Health Care Fund	0.0	5.3	1.8	192.2	0.0	0.0	0.0	0.0	0.0	0.5	0.2	0.0	200.0
Workforce Investment Grant	60.4	1,200.0	475.0	2,050.0	48.0	0.0	0.0	0.0	51,654.6	199.6	310.0	0.0	55,937.2
Temporary Assistance for Needy Families	716.3	34,757.8	12,400.5	16,251.2	1,410.0	10.4	0.8	0.0	162,991.0	5,929.3	893.7	14.6	234,659.3
Child Care and Development Fund	186.4	6,892.4	2,806.1	180.7	89.5	1.9	0.0	0.0	100,478.8	1,368.9	331.4	2.8	112,152.5
Special Administration Fund	0.0	(273.8)	(12.2)	1,505.8	1.9	1.0	0.0	0.0	161.0	318.7	42.1	1.5	1,746.0
Child Support Enforcement Administration Fund	227.3	8,616.3	3,093.6	1,620.0	22.0	3.6	0.0	0.0	1,384.1	1,030.9	378.1	0.0	16,148.6
Domestic Violence Shelter Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0.0	0.0	1,700.0
Child Abuse Prevention Fund	1.0	38.1	15.1	0.0	1.1	0.0	0.0	0.0	1,520.0	2.6	0.0	0.0	1,576.9
Children and Family Services Training Program Fund	0.0	0.0	0.0	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	209.6
Public Assistance Collections Fund	6.4	209.3	78.2	3.8	1.5	0.9	0.0	0.0	0.0	190.0	32.3	1.0	517.0
Department Long-Term Care System Fund	2.0	84.2	23.6	0.0	0.5	0.0	0.0	0.0	25,652.3	0.8	0.0	0.0	25,761.4
Spinal and Head Injuries Trust Fund	8.0	289.5	96.8	70.8	4.3	0.1	0.0	0.0	1,912.4	80.3	116.5	0.2	2,570.9
Risk Management Fund	0.0	0.0	0.0	271.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	271.5
Indirect Cost Recovery Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
Reed Act Fund	113.8	2,947.3	1,065.3	0.0	0.0	0.0	0.0	0.0	0.0	1,362.6	(138.6)	0.0	5,236.6
Department of Economic Security Total	4,280.2	176,233.9	66,546.1	37,270.6	4,535.0	83.5	769.8	0.0	996,841.1	46,047.4	9,966.8	105.1	1,338,399.3
Department of Education													
General Fund	195.9	9,972.2	2,920.3	11,624.8	215.7	5.0	0.0	0.0	4,498,758.8	3,340.9	5.0	13.2	4,526,855.9
Teacher Certification Fund	32.0	1,511.8	445.5	81.7	18.0	4.0	0.0	0.0	0.7	612.6	10.0	0.0	2,684.3
School Accountability Fund Prop 301	31.0	2,522.1	738.9	3,128.0	20.0	25.0	0.0	0.0	0.0	566.0	0.0	0.0	7,000.0
Public Institutions Permanent School Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45,220.7	0.0	0.0	0.0	45,220.7
Department of Education Total	258.9	14,006.1	4,104.7	14,834.5	253.7	34.0	0.0	0.0	4,543,980.2	4,519.5	15.0	13.2	4,581,760.9
Department of Emergency and Military Affairs													
General Fund	92.1	3,646.9	1,189.4	232.3	105.1	63.9	120.3	0.0	3,420.9	3,350.6	263.1	2,304.3	14,696.8
Emergency Response Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132.7	0.0	0.0	0.0	132.7
Department of Emergency and Military Affairs Total	92.1	3,646.9	1,189.4	232.3	105.1	63.9	120.3	0.0	3,553.6	3,350.6	263.1	2,304.3	14,829.5

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Environmental Quality</u>													
General Fund	190.1	9,156.4	2,754.9	71.6	117.4	0.0	0.0	0.0	1,676.9	1,003.0	86.0	16,695.1	31,561.3
DEQ Emissions Inspection	33.0	1,134.9	505.0	34,564.0	64.1	4.0	0.0	0.0	0.0	259.1	34.7	853.9	37,419.7
Hazardous Waste Management	1.0	50.1	13.9	523.3	26.0	0.0	0.0	0.0	0.0	39.9	1.0	125.8	780.0
Air Quality Fund	27.2	1,271.1	439.9	2,073.7	103.3	8.0	0.0	0.0	165.0	153.2	51.5	886.8	5,152.5
Underground Storage Tank Revolving	0.0	0.0	0.0	8.0	11.0	0.0	0.0	0.0	0.0	3.0	0.0	0.0	22.0
Recycling Fund	6.8	276.7	86.7	1,722.1	11.5	0.0	0.0	0.0	8.0	21.0	6.8	187.0	2,319.8
Permit Administration	63.3	2,861.7	974.1	376.9	117.2	7.9	0.0	0.0	0.0	187.6	86.7	2,018.1	6,630.2
Solid Waste Fee Fund	10.2	479.8	165.8	207.9	72.9	0.0	0.0	0.0	0.0	210.3	10.2	336.2	1,483.1
Used Oil Fund	0.0	0.0	0.0	72.8	34.5	0.0	0.0	0.0	0.0	30.0	0.0	0.0	137.3
Water Quality Fee Fund	50.3	2,060.0	641.9	1,581.9	25.7	0.0	0.0	0.0	0.0	71.0	65.3	1,393.3	5,839.1
Indirect Cost Fund	96.5	4,043.3	1,392.6	0.0	0.0	0.0	0.0	0.0	0.0	4,806.7	288.4	0.0	10,531.0
Department of Environmental Quality Total	478.4	21,334.0	6,974.8	41,202.2	583.6	19.9	0.0	0.0	1,849.9	6,784.8	630.6	22,496.2	101,876.0
<u>Governor's Office for Equal Opportunity</u>													
General Fund	3.0	144.7	52.7	0.0	0.3	0.0	0.0	0.0	0.0	47.5	0.0	0.0	245.2
Governor's Office for Equal Opportunity Total	3.0	144.7	52.7	0.0	0.3	0.0	0.0	0.0	0.0	47.5	0.0	0.0	245.2
<u>State Board of Equalization</u>													
General Fund	7.0	420.5	113.3	17.0	3.5	0.0	0.0	0.0	0.0	78.5	6.7	0.0	639.5
State Board of Equalization Total	7.0	420.5	113.3	17.0	3.5	0.0	0.0	0.0	0.0	78.5	6.7	0.0	639.5
<u>Board of Executive Clemency</u>													
General Fund	15.0	590.0	252.7	7.0	6.0	0.0	0.0	0.0	0.0	166.7	5.0	0.0	1,027.4
Board of Executive Clemency Total	15.0	590.0	252.7	7.0	6.0	0.0	0.0	0.0	0.0	166.7	5.0	0.0	1,027.4
<u>Arizona Exposition & State Fair</u>													
Coliseum & Exposition Center	186.0	5,504.8	1,376.7	3,607.9	13.1	19.4	0.0	0.0	8.0	5,536.2	0.0	0.0	16,066.1
Arizona Exposition & State Fair Total	186.0	5,504.8	1,376.7	3,607.9	13.1	19.4	0.0	0.0	8.0	5,536.2	0.0	0.0	16,066.1
<u>State Department of Financial Institutions</u>													
General Fund	57.1	2,654.7	832.5	12.0	0.0	0.0	0.0	0.0	0.0	531.6	0.0	0.0	4,030.8
Receivership Revolving Fund	12.0	376.1	160.2	202.0	18.0	0.0	0.0	0.0	0.0	311.9	0.0	0.0	1,068.2
State Department of Financial Institutions Total	69.1	3,030.8	992.7	214.0	18.0	0.0	0.0	0.0	0.0	843.5	0.0	0.0	5,099.0
<u>Department of Fire, Building and Life Safety</u>													
General Fund	54.7	2,066.2	733.3	59.3	220.0	1.0	0.0	0.0	0.0	472.5	12.2	0.0	3,564.5
Department of Fire, Building and Life Safety Total	54.7	2,066.2	733.3	59.3	220.0	1.0	0.0	0.0	0.0	472.5	12.2	0.0	3,564.5
<u>State Board of Funeral Directors & Embalmers</u>													
Funeral Directors & Embalmers	4.0	208.8	47.3	48.6	5.3	1.6	0.0	0.0	0.0	22.9	6.1	0.0	340.6
State Board of Funeral Directors & Embalmers Total	4.0	208.8	47.3	48.6	5.3	1.6	0.0	0.0	0.0	22.9	6.1	0.0	340.6

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
					In-State	Out-State								
Arizona Game & Fish Department														
Game & Fish Fund	244.5	11,734.9	5,921.9	289.4	280.7	19.6	0.0	0.0	0.0	0.0	7,164.1	1,508.0	3,108.0	30,026.6
Game & Fish Watercraft License	26.0	935.3	503.4	325.0	23.9	4.5	0.0	0.0	0.0	0.0	3,801.8	301.1	46.8	5,941.8
Game/Non-Game Fund	4.0	171.0	48.1	16.0	7.4	6.6	0.0	0.0	0.0	0.0	74.1	0.0	0.0	323.2
Waterfowl Conservation	0.0	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	39.9	0.0	0.0	43.4
Wildlife Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.0	16.0
Arizona Game & Fish Department Total	274.5	12,841.2	6,473.4	633.9	312.0	30.7	0.0	0.0	0.0	0.0	11,079.9	1,809.1	3,170.8	36,351.0
Department of Gaming														
Lottery Fund	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0
Permanent Tribal-State Compact Fund	28.0	1,028.2	354.0	363.2	102.5	152.9	0.0	0.0	0.0	0.0	114.7	57.2	1.2	2,173.9
Arizona Benefits Fund	95.0	4,336.8	1,393.4	3,938.3	491.9	97.3	0.0	0.0	0.0	0.0	1,921.0	1,603.2	0.0	13,781.9
Department of Gaming Total	123.0	5,365.0	1,747.4	4,601.5	594.4	250.2	0.0	0.0	0.0	0.0	2,035.7	1,660.4	1.2	16,255.8
Arizona Geological Survey														
General Fund	11.5	627.8	169.4	0.0	40.6	0.0	0.0	0.0	0.0	0.0	176.1	0.0	0.0	1,013.9
Arizona Geological Survey Total	11.5	627.8	169.4	0.0	40.6	0.0	0.0	0.0	0.0	0.0	176.1	0.0	0.0	1,013.9
Government Information Technology Agency														
General Fund	23.0	1,543.7	503.1	3,652.2	52.7	53.3	0.0	0.0	0.0	2,777.5	557.1	255.2	0.0	9,394.8
Information Technology Fund	21.0	1,800.0	455.6	200.0	10.1	15.6	0.0	0.0	0.0	0.0	247.8	29.5	0.0	2,758.6
State Web Portal 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	5,000.0	5,000.0
Government Information Technology Agency Total	44.0	3,343.7	958.7	3,852.2	62.8	68.9	0.0	0.0	0.0	2,777.5	804.9	284.7	5,000.0	17,153.4
Office of the Governor														
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	6,909.8	6,909.8
Office of the Governor 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	6,909.8	6,909.8

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
					In-State	Out-State								
<u>Department of Health Services</u>														
General Fund	1,563.2	62,817.9	23,297.9	6,824.6	554.7	52.8	0.0	0.0	0.0	140,843.8	22,284.7	662.6	356,919.4	614,258.4
Tobacco Tax and Health Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36,127.9	193.3	0.0	3.6	36,324.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,578.1	0.0	0.0	1,578.1
Child Care and Development Fund	11.0	483.8	158.9	0.0	18.6	0.0	0.0	0.0	0.0	0.0	30.6	0.0	137.3	829.2
Emergency Medical Operating Services	39.0	2,061.8	644.4	255.5	121.4	23.1	0.0	0.0	0.0	1,925.6	909.7	47.0	2,019.2	8,007.7
Newborn Screening Program Fund	18.5	1,201.4	355.9	323.3	0.0	4.5	0.0	0.0	0.0	1,825.3	2,574.9	65.1	479.2	6,829.6
Substance Abuse Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0	2,500.0
Nursing Care Institution Resident Protection Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.0	0.0	0.0	0.0	38.0
Environmental Laboratory Licensure Revolving	14.0	600.0	270.5	4.6	9.4	54.5	0.0	0.0	0.0	0.0	20.7	3.1	13.6	976.4
Child Fatality Review Fund	2.0	72.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0
Vital Records Electronic Systems Fund	3.0	150.0	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	303.6	0.0	0.0	502.2
Hearing and Speech Professionals Fund	6.0	217.9	75.8	5.0	0.4	0.0	0.0	0.0	0.0	0.0	39.1	5.0	0.0	343.2
The Arizona State Hospital Fund	0.0	0.0	0.0	4,842.2	0.0	0.0	0.0	0.0	0.0	1,130.7	59.7	0.0	0.0	6,032.6
DHIS State Hospital Land Earnings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0.0	350.0
DHIS - Indirect Cost Fund	86.7	3,706.6	1,128.1	220.0	0.0	0.0	0.0	0.0	0.0	0.0	3,678.3	200.0	120.0	9,053.0
Family Planning Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	500.0
Department of Health Services Total	1,743.4	71,311.9	26,007.6	12,475.2	704.5	134.9	0.0	0.0	0.0	184,891.3	32,022.7	982.8	359,692.3	688,223.2
<u>Arizona Historical Society</u>														
General Fund	59.9	1,783.0	680.0	75.0	0.0	0.0	0.0	0.0	0.0	44.2	1,801.6	0.0	0.0	4,383.8
Capital Outlay Stabilization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.7	0.0	0.0	193.7
Arizona Historical Society Total	59.9	1,783.0	680.0	75.0	0.0	0.0	0.0	0.0	0.0	44.2	1,995.3	0.0	0.0	4,577.5
<u>Department of Homeland Security</u>														
Department of Homeland Security Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Board of Homeopathic Medical Examiners</u>														
Homeopathic Medical Examiners	1.0	53.3	20.5	33.6	1.3	0.0	0.0	0.0	0.0	0.0	4.5	0.8	0.0	114.0
Board of Homeopathic Medical Examiners Total	1.0	53.3	20.5	33.6	1.3	0.0	0.0	0.0	0.0	0.0	4.5	0.8	0.0	114.0
<u>House of Representatives</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	13,854.8	13,854.8
House of Representatives 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	13,854.8	13,854.8
<u>Arizona Department of Housing</u>														
Housing Trust Fund	12.0	671.7	228.3	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	909.3
Arizona Department of Housing Total	12.0	671.7	228.3	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	909.3
<u>Arizona Commission of Indian Affairs</u>														
General Fund	3.0	134.9	35.4	3.7	5.5	4.5	0.0	0.0	0.0	0.0	35.1	1.8	0.0	220.9
Arizona Commission of Indian Affairs Total	3.0	134.9	35.4	3.7	5.5	4.5	0.0	0.0	0.0	0.0	35.1	1.8	0.0	220.9

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Servc, Cost Alloc & Trans.	Total
<u>Industrial Commission of Arizona</u>													
Industrial Commission Administration Fund	294.0	10,067.1	3,341.2	1,566.5	214.5	5.8	0.0	0.0	0.0	2,376.1	0.0	1,845.0	19,416.2
Industrial Commission of Arizona Total	294.0	10,067.1	3,341.2	1,566.5	214.5	5.8	0.0	0.0	0.0	2,376.1	0.0	1,845.0	19,416.2
<u>Department of Insurance</u>													
General Fund	106.5	4,352.6	1,560.2	315.9	37.5	6.0	0.0	0.0	0.0	708.7	24.3	0.0	7,005.2
Department of Insurance Total	106.5	4,352.6	1,560.2	315.9	37.5	6.0	0.0	0.0	0.0	708.7	24.3	0.0	7,005.2
<u>Joint Legislative Budget Committee</u>													
General Fund	35.0	1,873.6	540.7	370.0	2.0	2.0	0.0	0.0	0.0	150.3	10.0	0.0	2,948.6
Joint Legislative Budget Committee Total	35.0	1,873.6	540.7	370.0	2.0	2.0	0.0	0.0	0.0	150.3	10.0	0.0	2,948.6
<u>Judiciary</u>													
General Fund	533.6	33,192.3	8,935.0	413.5	304.4	74.5	0.0	0.0	43,594.2	6,431.7	108.5	35,167.4	128,221.5
Supreme Court CJEF Disbursements	10.1	587.8	162.6	0.0	0.0	0.8	0.0	0.0	9,128.9	240.3	0.0	0.0	10,120.4
Judicial Collection - Enhancement	12.6	613.4	159.6	0.0	0.0	0.0	0.0	0.0	12,619.5	788.2	0.0	627.0	14,807.7
Defensive Driving Fund	9.6	458.4	139.4	62.0	20.3	3.3	0.0	0.0	4,510.8	225.1	0.0	0.0	5,419.3
Court Appointed Special Advocate Fund	5.4	297.7	76.6	0.0	2.0	1.5	0.0	0.0	2,989.4	88.8	0.0	0.0	3,456.0
Confidential Intermediary Fund	7.0	280.0	91.6	34.3	7.8	2.9	0.0	0.0	0.0	72.3	0.0	0.0	488.9
Drug Treatment and Education Fund	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	5,000.0
State Aid to Courts Fund	0.4	34.1	8.9	0.0	0.0	0.0	0.0	0.0	3,890.7	12.2	0.0	0.0	3,945.9
Judiciary Total	583.2	35,463.7	9,573.7	509.8	334.5	83.0	0.0	0.0	77,233.5	7,858.6	108.5	35,794.4	166,959.7
<u>Department of Juvenile Corrections</u>													
General Fund	1,095.7	50,068.6	16,083.4	3,740.7	907.1	64.8	868.6	0.0	0.0	7,644.1	522.5	50.0	79,949.8
Juvenile Corrections CJEF Distribution	0.0	88.1	16.4	585.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	689.8
Juvenile Education Fund	68.0	1,954.1	680.6	0.0	0.0	0.0	0.0	0.0	0.0	47.8	0.0	0.0	2,682.5
Endowments/Land Earnings	0.0	334.0	71.5	1,100.0	0.0	0.0	0.0	0.0	0.0	1,709.9	800.0	325.0	4,340.4
Department of Juvenile Corrections Total	1,163.7	52,444.8	16,851.9	5,426.0	907.1	64.8	868.6	0.0	0.0	9,401.8	1,322.5	375.0	87,662.5
<u>State Land Department</u>													
General Fund	232.9	9,963.3	3,160.7	4,018.7	354.2	1.5	0.0	0.0	640.0	3,551.6	477.8	3,000.0	25,167.8
Environmental Special Plate Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0.0	0.0	220.0
Due Diligence Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0
State Land Department Total	232.9	9,963.3	3,160.7	4,518.7	354.2	1.5	0.0	0.0	860.0	3,551.6	477.8	3,000.0	25,887.8
<u>Law Enforcement Merit System Council</u>													
General Fund	1.0	54.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	2.7	0.3	0.0	72.2
Law Enforcement Merit System Council Total	1.0	54.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	2.7	0.3	0.0	72.2
<u>Legislative Council</u>													
General Fund	49.8	2,940.5	864.8	76.1	1.5	3.0	0.0	0.0	0.0	555.2	1,135.0	0.0	5,576.1
Legislative Council Total	49.8	2,940.5	864.8	76.1	1.5	3.0	0.0	0.0	0.0	555.2	1,135.0	0.0	5,576.1

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Arizona State Library, Archives & Public Records</u>													
General Fund	107.8	4,527.0	1,516.7	121.6	8.0	15.5	0.0	0.0	748.4	599.1	0.0	0.0	7,536.3
Records Services Fund	8.0	337.4	111.7	0.0	0.0	0.0	0.0	0.0	0.0	188.4	25.0	0.0	662.5
Arizona State Library, Archives & Public Records Total	115.8	4,864.4	1,628.4	121.6	8.0	15.5	0.0	0.0	748.4	787.5	25.0	0.0	8,198.8
<u>Department of Liquor Licenses and Control</u>													
General Fund	47.2	1,577.8	662.9	14.5	165.7	1.5	0.0	0.0	0.0	836.5	138.2	0.0	3,397.1
Department of Liquor Licenses and Control Total	47.2	1,577.8	662.9	14.5	165.7	1.5	0.0	0.0	0.0	836.5	138.2	0.0	3,397.1
<u>Arizona State Lottery Commission</u>													
Lottery Fund	110.0	4,854.0	1,635.9	11,425.4	269.8	16.7	0.0	0.0	50.0	52,164.4	69.1	1.4	70,486.7
Arizona State Lottery Commission Total	110.0	4,854.0	1,635.9	11,425.4	269.8	16.7	0.0	0.0	50.0	52,164.4	69.1	1.4	70,486.7
<u>Arizona Medical Board</u>													
Medical Examiners Board	58.5	2,866.4	913.5	1,081.0	23.0	14.0	0.0	0.0	0.0	582.3	87.5	0.0	5,567.7
Arizona Medical Board Total	58.5	2,866.4	913.5	1,081.0	23.0	14.0	0.0	0.0	0.0	582.3	87.5	0.0	5,567.7
<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	1,500.0	0.0	0.0	0.0	1,500.0
Medical Student Loan Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	309.8	0.0	0.0	0.0	309.8
Board of Medical Student Loans Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,809.8	0.0	0.0	0.0	1,809.8
<u>State Mine Inspector</u>													
General Fund	17.0	894.7	313.2	106.0	170.0	10.0	0.0	0.0	0.0	255.9	20.0	0.0	1,769.8
Aggregate Mining Reclamation Fund	0.0	0.0	0.0	191.5	12.0	0.0	0.0	0.0	0.0	104.5	0.0	0.0	308.0
Risk Management Fund	0.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	460.0
State Mine Inspector Total	17.0	894.7	313.2	757.5	182.0	10.0	0.0	0.0	0.0	360.4	20.0	0.0	2,537.8
<u>Department of Mines and Mineral Resources</u>													
General Fund	7.0	321.3	88.0	6.8	4.0	7.0	0.0	0.0	0.0	401.3	1.5	0.0	829.9
Department of Mines and Mineral Resources Total	7.0	321.3	88.0	6.8	4.0	7.0	0.0	0.0	0.0	401.3	1.5	0.0	829.9
<u>Naturopathic Physicians Board of Medical Examiners</u>													
Naturopathic Board	7.0	328.2	100.0	92.5	3.0	0.0	0.0	0.0	0.0	55.8	4.5	0.0	584.0
Naturopathic Physicians Board of Medical Examiners Total	7.0	328.2	100.0	92.5	3.0	0.0	0.0	0.0	0.0	55.8	4.5	0.0	584.0
<u>Arizona Navigable Stream Adjudication Commission</u>													
Arizona Navigable Stream Adjudication Commission Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Northern Arizona University</u>													
General Fund	2,279.4	134,934.0	43,180.1	2,349.1	686.2	72.3	0.0	0.0	0.0	32,254.6	3,769.7	(47,723.2)	169,522.8
NAU Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47,723.2	47,723.2
Northern Arizona University Total	2,279.4	134,934.0	43,180.1	2,349.1	686.2	72.3	0.0	0.0	0.0	32,254.6	3,769.7	0.0	217,246.0

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel		Ttravel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
					In-State	Out-State								
<u>State Board of Nursing</u>														
General Fund	1.0	24.0	5.8	136.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	166.0
Nursing Board	41.3	2,336.2	662.4	401.8	13.2	10.4	10.4	0.0	0.0	0.0	413.0	144.4	41.4	4,022.8
State Board of Nursing Total	42.3	2,360.2	668.2	538.0	13.2	10.4	10.4	0.0	0.0	0.0	413.0	144.4	41.4	4,188.8
<u>Nursing Care Ins. Admin. Examiners</u>														
Nursing Care Institution Administrators/ACHMC	5.0	208.2	60.8	22.6	6.2	4.1	4.1	0.0	0.0	0.0	54.3	1.0	1.5	358.7
Nursing Care Ins. Admin. Examiners Total	5.0	208.2	60.8	22.6	6.2	4.1	4.1	0.0	0.0	0.0	54.3	1.0	1.5	358.7
<u>Board of Occupational Therapy Examiners</u>														
Occupational Therapy Fund	3.3	124.0	44.1	10.5	9.0	5.0	5.0	0.0	0.0	0.0	47.3	0.0	0.0	239.9
Board of Occupational Therapy Examiners Total	3.3	124.0	44.1	10.5	9.0	5.0	5.0	0.0	0.0	0.0	47.3	0.0	0.0	239.9
<u>State Board of Optometry</u>														
Board of Optometry Fund	2.0	94.5	33.1	35.8	0.5	8.0	8.0	0.0	0.0	0.0	22.3	0.2	0.0	194.4
State Board of Optometry Total	2.0	94.5	33.1	35.8	0.5	8.0	8.0	0.0	0.0	0.0	22.3	0.2	0.0	194.4
<u>OSHA Review Board</u>														
OSHA Review Board Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Arizona Board of Osteopathic Examiners</u>														
Osteopathic Examiners Board	6.7	348.3	106.5	96.9	2.0	0.0	0.0	0.0	0.0	0.0	94.9	12.0	0.0	660.6
Arizona Board of Osteopathic Examiners Total	6.7	348.3	106.5	96.9	2.0	0.0	0.0	0.0	0.0	0.0	94.9	12.0	0.0	660.6
<u>State Parks Board</u>														
General Fund	103.0	3,857.1	1,887.7	2.8	53.0	0.0	0.0	0.0	0.0	0.0	2,336.7	42.7	20,125.0	28,305.0
Reservation Surcharge Revolving Fund	8.0	332.0	117.0	1.9	5.0	0.0	0.0	0.0	0.0	0.0	66.2	0.0	0.0	522.1
Boating Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.7	0.0	0.0	0.0	1,092.7
State Parks Enhancement	138.3	4,503.0	1,873.8	51.1	57.2	0.0	0.0	0.0	0.0	0.0	333.2	50.0	0.0	6,868.3
State Parks Board Total	249.3	8,692.1	3,878.5	55.8	115.2	0.0	0.0	0.0	0.0	1,092.7	2,736.1	92.7	20,125.0	36,788.1
<u>Personnel Board</u>														
General Fund	3.0	119.3	41.8	155.4	2.2	0.0	0.0	0.0	0.0	0.0	38.4	0.8	0.0	357.9
Personnel Board Total	3.0	119.3	41.8	155.4	2.2	0.0	0.0	0.0	0.0	0.0	38.4	0.8	0.0	357.9
<u>Arizona State Board of Pharmacy</u>														
Pharmacy Board	18.0	1,073.5	348.3	129.7	53.0	8.0	8.0	0.0	0.0	0.0	223.0	11.0	0.0	1,846.5
Arizona State Board of Pharmacy Total	18.0	1,073.5	348.3	129.7	53.0	8.0	8.0	0.0	0.0	0.0	223.0	11.0	0.0	1,846.5
<u>Board of Physical Therapy Examiners</u>														
Physical Therapy Fund	3.6	185.0	49.0	43.4	7.5	2.8	2.8	0.0	0.0	0.0	59.4	0.0	2.5	349.6
Board of Physical Therapy Examiners Total	3.6	185.0	49.0	43.4	7.5	2.8	2.8	0.0	0.0	0.0	59.4	0.0	2.5	349.6

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
Arizona Pioneers' Home													
General Fund	0.0	334.0	74.0	129.3	25.0	0.0	202.2	0.0	0.0	459.5	12.0	0.0	1,236.0
Pioneers' Home State Charitable Earnings	90.0	2,228.4	1,002.0	0.0	0.0	0.0	0.0	0.0	0.0	280.8	13.0	0.0	3,524.2
Pioneers' Home Miners' Hospital	25.8	1,185.4	408.2	0.0	0.0	0.0	0.0	0.0	0.0	92.0	0.0	0.0	1,685.6
Arizona Pioneers' Home Total	115.8	3,747.8	1,484.2	129.3	25.0	0.0	202.2	0.0	0.0	832.3	25.0	0.0	6,445.8
State Board of Podiatry Examiners													
Podiatry Examiners Board	1.0	62.4	22.6	37.2	1.0	0.0	0.0	0.0	0.0	14.5	1.1	0.0	138.8
State Board of Podiatry Examiners Total	1.0	62.4	22.6	37.2	1.0	0.0	0.0	0.0	0.0	14.5	1.1	0.0	138.8
Commission for Postsecondary Education													
General Fund	2.0	67.0	20.0	0.0	0.0	0.0	0.0	0.0	1,220.8	9.4	3.6	6,100.0	7,420.8
Postsecondary Education Fund	5.0	294.6	89.8	199.8	3.5	5.6	0.0	0.0	2,149.7	198.1	0.0	0.0	2,941.1
Commission for Postsecondary Education Total	7.0	361.6	109.8	199.8	3.5	5.6	0.0	0.0	3,370.5	207.5	3.6	6,100.0	10,361.9
Prescott Historical Society of Arizona													
General Fund	15.0	480.0	217.1	1.0	0.0	0.0	0.0	0.0	0.0	33.9	0.0	0.0	732.0
Prescott Historical Society of Arizona Total	15.0	480.0	217.1	1.0	0.0	0.0	0.0	0.0	0.0	33.9	0.0	0.0	732.0
State Board for Private Postsecondary Education													
Private Postsecondary Education	3.7	183.6	66.0	24.1	2.0	0.0	0.0	0.0	0.0	36.9	5.8	0.0	318.4
State Board for Private Postsecondary Education Total	3.7	183.6	66.0	24.1	2.0	0.0	0.0	0.0	0.0	36.9	5.8	0.0	318.4
State Board of Psychologist Examiners													
Psychologist Examiners Board	4.0	216.1	58.7	45.8	8.3	4.4	0.0	0.0	0.0	40.0	0.0	8.6	381.9
State Board of Psychologist Examiners Total	4.0	216.1	58.7	45.8	8.3	4.4	0.0	0.0	0.0	40.0	0.0	8.6	381.9
Department of Public Safety													
General Fund	336.5	17,473.0	7,081.1	1,059.3	510.2	44.7	0.0	0.0	0.0	2,397.5	6,665.3	0.0	35,231.1
State Highway Fund	679.0	41,108.6	21,081.0	0.7	51.6	1.8	0.0	0.0	0.0	428.1	14.5	313.7	63,000.0
Arizona Highway Patrol Fund	219.0	12,224.8	6,139.1	68.0	94.9	10.1	0.0	0.0	0.0	2,555.8	900.2	0.0	21,992.9
Safety Enforcement and Transportation Infrastructure	19.0	1,002.9	513.7	0.0	4.4	0.0	0.0	0.0	0.0	43.1	0.0	0.0	1,564.1
Crime Laboratory Assessment	54.0	3,125.0	1,112.3	19.6	13.2	10.2	0.0	0.0	538.7	822.0	550.8	0.0	6,191.8
Auto Fingerprint Identification	4.3	276.0	85.0	30.0	6.0	4.0	0.0	0.0	67.0	1,399.6	1,431.6	0.0	3,299.2
DNA Identification System Fund	41.0	2,554.8	912.3	13.8	11.3	12.2	0.0	0.0	0.0	1,771.5	1,072.0	0.0	6,347.9
Motorcycle Safety Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	205.0	205.0
Parity Compensation Fund	0.0	3,341.6	1,556.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,898.4
Highway User Revenue Fund	36.0	1,994.4	1,022.2	0.7	41.9	0.0	0.0	0.0	0.0	160.8	6,780.0	0.0	10,000.0
Criminal Justice Enhancement Fund	36.0	2,004.9	712.6	11.9	8.7	5.3	0.0	0.0	0.0	991.0	348.5	0.0	4,082.9
Risk Management Fund	0.0	0.0	0.0	200.0	0.0	5.0	0.0	0.0	0.0	44.2	47.0	0.0	296.2
Highway Photo Radar	702.0	40,761.4	15,750.4	688.2	625.6	185.0	0.0	0.0	8,422.7	20,566.0	3,000.7	0.0	90,000.0
Department of Public Safety Total	2,126.8	125,867.4	55,966.5	2,092.2	1,367.8	278.3	0.0	0.0	9,028.4	31,179.6	20,810.6	518.7	247,109.5

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
Arizona Department of Racing													
General Fund	42.5	1,662.0	519.9	175.7	76.3	1.6	0.0	0.0	0.0	251.9	(5.0)	0.0	2,682.4
Racing Administration Fund	1.0	19.8	8.5	1.5	5.2	0.0	0.0	0.0	0.0	32.0	0.0	0.0	67.0
County Fair Racing	4.5	200.2	40.0	79.8	40.0	0.0	0.0	0.0	0.0	74.0	16.0	0.0	450.0
Arizona Department of Racing Total	48.0	1,882.0	568.4	257.0	121.5	1.6	0.0	0.0	0.0	357.9	11.0	0.0	3,199.4
Radiation Regulatory Agency													
General Fund	24.5	1,072.5	342.8	3.3	8.3	8.9	0.0	0.0	0.0	165.9	6.5	612.5	2,220.7
State Radiologic Technologist Certification	5.0	177.6	63.2	2.0	2.7	0.0	0.0	0.0	0.0	33.2	3.2	0.0	281.9
Radiation Regulatory Agency Total	29.5	1,250.1	406.0	5.3	11.0	8.9	0.0	0.0	0.0	199.1	9.7	612.5	2,502.6
Arizona Rangers' Pension													
General Fund	0.0	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7
Arizona Rangers' Pension Total	0.0	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7
Department of Real Estate													
General Fund	74.4	2,706.3	976.4	66.5	18.0	4.0	0.0	0.0	0.0	365.2	84.6	0.0	4,221.0
Department of Real Estate Total	74.4	2,706.3	976.4	66.5	18.0	4.0	0.0	0.0	0.0	365.2	84.6	0.0	4,221.0
Arizona Board of Regents													
General Fund	27.9	1,683.5	336.7	63.4	0.0	0.0	0.0	0.0	18,077.9	436.5	0.0	0.0	20,598.0
Arizona Board of Regents Total	27.9	1,683.5	336.7	63.4	0.0	0.0	0.0	0.0	18,077.9	436.5	0.0	0.0	20,598.0
Registrar of Contractors													
Registrar of Contractors Fund	144.8	5,676.9	2,147.6	345.4	505.1	11.8	0.0	0.0	0.0	2,197.1	60.3	964.3	11,908.5
Registrar of Contractors Total	144.8	5,676.9	2,147.6	345.4	505.1	11.8	0.0	0.0	0.0	2,197.1	60.3	964.3	11,908.5
Residential Utility Consumer Office													
Residential Utility Consumer Office Revolving	12.0	722.1	226.1	147.4	8.6	7.0	0.0	0.0	0.0	162.7	0.0	0.0	1,273.9
Residential Utility Consumer Office Total	12.0	722.1	226.1	147.4	8.6	7.0	0.0	0.0	0.0	162.7	0.0	0.0	1,273.9
Board of Respiratory Care Examiners													
Board of Respiratory Care Examiners	4.0	151.4	62.2	3.0	2.3	0.3	0.0	0.0	0.0	29.7	2.9	0.0	251.8
Board of Respiratory Care Examiners Total	4.0	151.4	62.2	3.0	2.3	0.3	0.0	0.0	0.0	29.7	2.9	0.0	251.8
Arizona State Retirement System													
Retirement System Appropriated	235.0	11,664.8	3,712.5	1,089.6	53.6	25.0	0.0	0.0	0.0	2,621.9	935.3	10.0	20,112.7
LTD Trust Fund	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0
Arizona State Retirement System Total	235.0	11,664.8	3,712.5	3,889.6	53.6	25.0	0.0	0.0	0.0	2,621.9	935.3	10.0	22,912.7
Department of Revenue													
General Fund	1,184.0	44,546.0	16,129.8	2,758.2	938.2	394.3	0.0	0.0	0.0	11,765.2	1,842.3	104.6	78,478.6
Tobacco Tax and Health Care Fund	7.0	247.2	86.6	0.5	22.5	6.3	0.0	0.0	0.0	283.7	0.0	0.0	646.8
DOR Unclaimed Property	18.0	791.5	303.1	1,979.5	1.6	8.5	0.0	0.0	0.0	294.4	0.0	0.0	3,378.6
DOR Liability Setoff Fund	5.0	190.5	80.7	36.0	0.0	0.0	0.0	0.0	0.0	106.6	0.0	0.0	413.8
Department of Revenue Total	1,214.0	45,775.2	16,600.2	4,774.2	962.3	409.1	0.0	0.0	0.0	12,449.9	1,842.3	104.6	82,917.8

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>School Facilities Board</u>													
General Fund	18.0	1,140.6	338.1	220.1	39.3	0.0	0.0	0.0	0.0	202.5	3.8	165,551.9	167,496.3
School Facilities Board Total	18.0	1,140.6	338.1	220.1	39.3	0.0	0.0	0.0	0.0	202.5	3.8	165,551.9	167,496.3
<u>Department of State - Secretary of State</u>													
General Fund	40.3	2,052.5	601.9	562.4	15.9	18.2	0.0	0.0	0.0	3,724.1	0.0	0.0	6,975.0
Election Systems Improvement Fund	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0.0	0.0	4,000.0
Professional Employer Organization Fund	2.0	62.0	22.8	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	94.8
Department of State - Secretary of State Total	42.3	2,114.5	624.7	1,062.4	15.9	18.2	0.0	0.0	3,500.0	3,734.1	0.0	0.0	11,069.8
<u>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	9,193.0	9,193.0
Senate Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,193.0	9,193.0
<u>State Boards Office</u>													
Admin - Special Services	3.0	138.7	47.1	0.0	0.0	0.0	0.0	0.0	0.0	74.2	0.0	0.0	260.0
State Boards Office Total	3.0	138.7	47.1	0.0	0.0	0.0	0.0	0.0	0.0	74.2	0.0	0.0	260.0
<u>Governor's Office of Strategic Planning and Budgeting</u>													
General Fund	26.0	1,548.2	439.1	77.6	1.0	1.0	0.0	0.0	0.0	133.0	5.0	0.0	2,204.9
Governor's Office of Strategic Planning and Budgeting Total	26.0	1,548.2	439.1	77.6	1.0	1.0	0.0	0.0	0.0	133.0	5.0	0.0	2,204.9
<u>Structural Pest Control Commission</u>													
Structural Pest Control	41.0	1,446.5	596.3	109.4	155.6	5.0	0.0	0.0	0.0	331.3	17.7	7.1	2,668.9
Structural Pest Control Commission Total	41.0	1,446.5	596.3	109.4	155.6	5.0	0.0	0.0	0.0	331.3	17.7	7.1	2,668.9
<u>State Board of Tax Appeals</u>													
General Fund	4.0	210.5	46.8	0.9	0.9	0.0	0.0	0.0	0.0	45.1	0.0	0.0	304.2
State Board of Tax Appeals Total	4.0	210.5	46.8	0.9	0.9	0.0	0.0	0.0	0.0	45.1	0.0	0.0	304.2
<u>State Board of Technical Registration</u>													
Technical Registration Board	23.0	823.5	307.1	141.1	12.4	16.0	0.0	0.0	0.0	390.8	9.3	0.0	1,700.2
State Board of Technical Registration Total	23.0	823.5	307.1	141.1	12.4	16.0	0.0	0.0	0.0	390.8	9.3	0.0	1,700.2
<u>Arizona Office of Tourism</u>													
General Fund	39.0	2,042.2	614.0	4,013.6	47.4	206.1	0.0	0.0	1,211.7	8,045.0	113.1	29.1	16,322.2
Arizona Office of Tourism Total	39.0	2,042.2	614.0	4,013.6	47.4	206.1	0.0	0.0	1,211.7	8,045.0	113.1	29.1	16,322.2

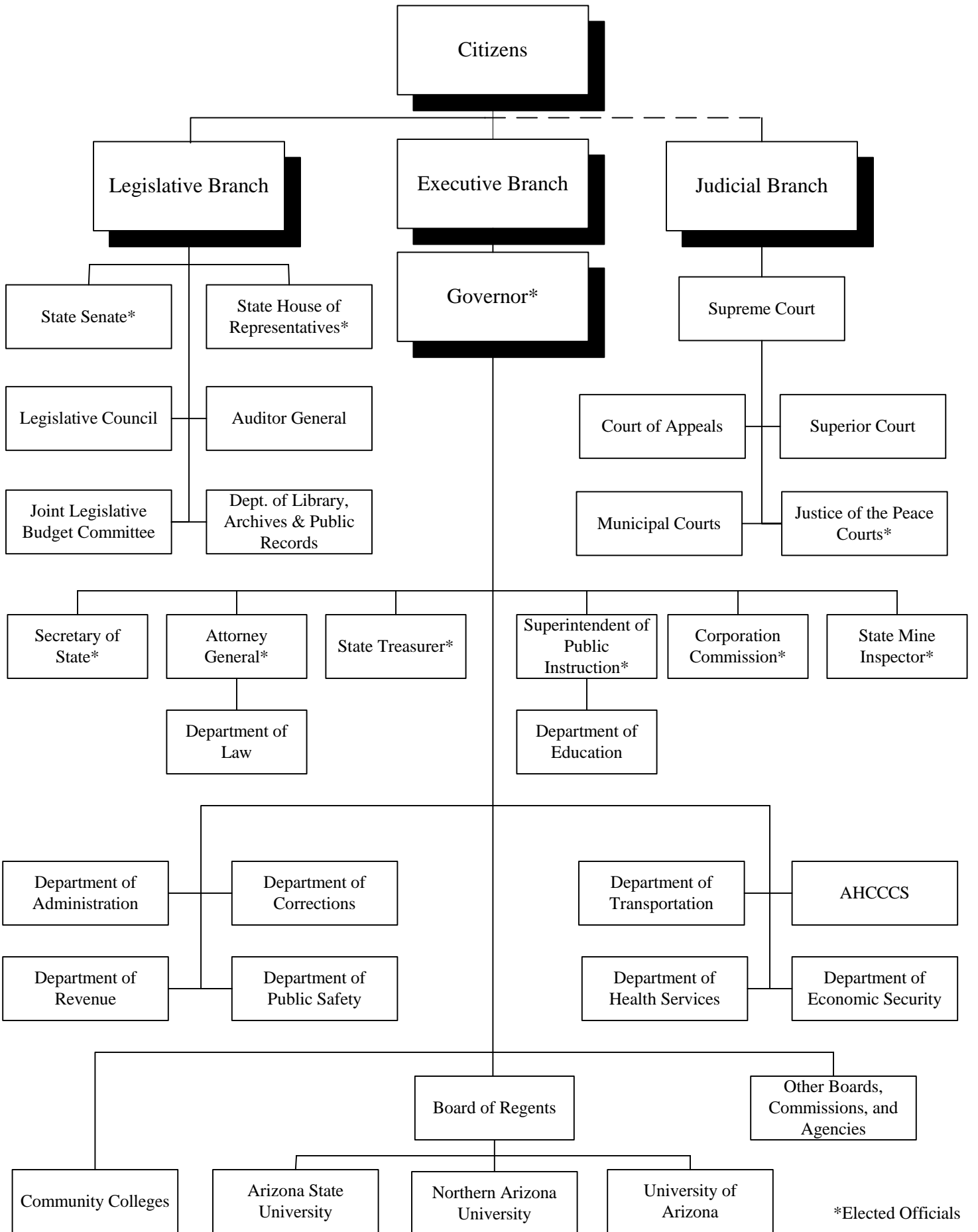
Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Transportation</u>													
General Fund	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.6	0.0	0.0	84.6
State Aviation Fund	33.0	1,097.8	544.9	73.2	14.1	11.7	0.0	0.0	0.0	900.2	90.0	0.0	2,731.9
State Highway Fund	4,419.5	187,480.7	80,583.5	10,195.7	3,328.9	165.7	0.0	0.0	0.0	139,053.7	7,236.5	0.0	428,044.7
Transportation Department Equipment Fund	247.0	9,900.8	4,158.0	210.8	80.0	10.0	0.0	0.0	0.0	13,178.2	11,610.0	0.0	39,147.8
Safety Enforcement and Transportation Infrastructure	0.0	788.5	386.4	0.0	30.0	2.8	0.0	0.0	0.0	858.7	106.0	0.0	2,172.4
Air Quality Fund	1.5	48.1	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	71.7
Vehicle Inspection & Title Enforcement	26.0	925.4	460.7	4.4	17.4	0.0	0.0	0.0	0.0	346.9	54.9	0.0	1,809.7
Motor Vehicle Liability Insurance Enforcement	55.0	1,294.5	633.8	207.4	16.3	0.0	0.0	0.0	0.0	304.9	0.0	0.0	2,456.9
Driving Under Influence Abatement Fund	3.0	96.2	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143.3
Highway User Revenue Fund	5.0	157.4	74.1	0.0	0.0	0.0	0.0	0.0	0.0	385.5	0.0	0.0	617.0
Department of Transportation Total	4,792.0	201,789.4	86,912.1	10,691.5	3,486.7	190.2	0.0	0.0	0.0	155,112.7	19,097.4	0.0	477,280.0
<u>State Treasurer</u>													
General Fund	33.4	1,794.7	598.1	431.2	1.5	2.0	0.0	0.0	2,230.1	326.9	0.0	0.0	5,384.5
State Treasurer's Management Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0.0	1.3
State Treasurer Total	33.4	1,794.7	598.1	431.2	1.5	2.0	0.0	0.0	2,230.1	326.9	1.3	0.0	5,385.8
<u>Commission on Uniform State Laws</u>													
Commission on Uniform State Laws Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>University of Arizona - Health Sciences Center</u>													
General Fund	1,205.4	74,806.6	14,813.2	804.7	91.9	10.8	0.0	1,018.5	0.0	4,537.6	383.3	(14,158.7)	82,307.9
U of A College of Medical - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,158.7	14,158.7
University of Arizona - Health Sciences Center Total	1,205.4	74,806.6	14,813.2	804.7	91.9	10.8	0.0	1,018.5	0.0	4,537.6	383.3	0.0	96,466.6
<u>University of Arizona - Main Campus</u>													
General Fund	5,808.9	316,270.9	91,723.1	2,080.9	814.9	190.3	0.0	8,128.7	0.0	54,871.4	2,988.5	(114,286.7)	362,782.0
U of A Main Campus - Collections - Appropriated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128,539.7	128,539.7
University of Arizona - Main Campus Total	5,808.9	316,270.9	91,723.1	2,080.9	814.9	190.3	0.0	8,128.7	0.0	54,871.4	2,988.5	14,253.0	491,321.7
<u>Department of Veterans' Services</u>													
General Fund	151.3	4,463.8	1,549.7	1,312.5	99.0	12.5	0.0	0.0	29.2	556.3	197.6	0.0	8,220.6
Veterans' Conservatorship Fund	0.0	369.7	127.6	40.0	20.0	0.0	0.0	0.0	0.0	165.4	0.0	0.0	722.7
State Home for Veterans Trust	225.0	8,270.0	3,320.0	300.0	4.0	9.0	358.5	0.0	0.0	1,030.0	0.0	0.0	13,291.5
Department of Veterans' Services Total	376.3	13,103.5	4,997.3	1,652.5	123.0	21.5	358.5	0.0	29.2	1,751.7	197.6	0.0	22,234.8
<u>State Veterinary Medical Examining Board</u>													
Veterinary Medical Examiners Board	5.5	239.9	71.2	66.1	9.1	1.0	0.0	0.0	0.0	63.7	0.0	0.0	451.0
State Veterinary Medical Examining Board Total	5.5	239.9	71.2	66.1	9.1	1.0	0.0	0.0	0.0	63.7	0.0	0.0	451.0

Table 9: Summary of FY 2009 Executive Recommendations by Object

	FTEs	Personal Services	ERE	P&O	Travel In-State	Travel Out-State	Food	Library Acquisitions	Aid to Others	OOE	Equipment	Cap. Outlay, Debt Serv, Cost Alloc & Trans.	Total
<u>Department of Water Resources</u>													
General Fund	222.7	11,890.2	3,959.4	3,000.8	570.0	107.5	0.0	0.0	0.0	3,238.3	1,401.5	(1,000.0)	23,167.7
Assured and Adequate Water Supply Administration Fund	9.0	469.2	160.0	82.5	0.0	0.0	0.0	0.0	0.0	4.5	6.7	377.5	1,100.4
Department of Water Resources Total	231.7	12,359.4	4,119.4	3,083.3	570.0	107.5	0.0	0.0	0.0	3,242.8	1,408.2	(622.5)	24,268.1
<u>Department of Weights and Measures</u>													
General Fund	23.4	918.3	345.3	17.3	89.7	8.5	0.0	0.0	0.0	227.2	23.9	0.0	1,630.2
Air Quality Fund	14.5	580.2	218.9	294.9	115.2	12.5	0.0	0.0	0.0	255.7	40.2	0.0	1,517.6
Motor Vehicle Liability Insurance Enforcement	2.5	66.2	24.9	0.0	8.1	0.0	0.0	0.0	0.0	21.4	0.1	0.0	120.7
Department of Weights and Measures Total	40.4	1,564.7	589.1	312.2	213.0	21.0	0.0	0.0	0.0	504.3	64.2	0.0	3,268.5
Grand Total	53,717.0	2,519,314.0	866,076.5	476,861.1	23,202.1	3,677.8	33,681.5	19,915.6	7,739,484.3	806,014.1	137,573.2	784,732.9	13,410,533.1

Arizona State Government Organization



*Elected Officials

BUDGET

The following budget resources are available at <http://www.ospb.state.az.us>

- Governor's Budget Management Plans for Fiscal Years 2008 and 2009
- FY 2009 Executive Budget Summary
- FY 2009 Executive Budget Detail
- Statement of Federal Funds for Fiscal Years 2006 through 2008
- Calculation of the Appropriation Limit for Fiscal Years 2006 through 2008

STRATEGIC PLANNING

The following planning resources are available at <http://www.ospb.state.az.us>

- Master List of State Government Programs for Fiscal Years 2007 through 2009
- Five-Year Strategic Plans for Annual Budget Units
- *Managing for Results*, 1998 Strategic Planning and Performance Measurement Handbook (recognized by the Council of State Governments as an Exemplary State Management Program)

Glossary and Acronyms

Budget Terms

90/10: Professional and occupational regulatory agencies funded through the collection of fees and the issuance of licenses. These agencies retain 90% of the fees collected annually in separate agency fund accounts and deposit 10% of the fees collected into the *General Fund*.¹

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: Payments which occur after the *fiscal year* ends for goods and services received during the fiscal year. Typically, these are the result of invoicing delays or the timing of payment processing. Because the accounting books have been closed for the fiscal year, the expenditures are counted in the subsequent year.

administrative costs: Expenses associated with the support, management and oversight of services delivered pursuant to the agency or program *mission*. Typical administrative costs include those associated with accounting, human resources, budgeting, strategic planning, public information, auditing, executive management, etc.

All Other Operating Expenditures (AOOE): Category of expenditure accounts that include Professional

and Outside Services, In-State Travel, Out-of-State Travel, Food, *Other Operating Expenditures*, and *Equipment*.

Annual Budget Unit: Agencies that are required, pursuant to Laws 2002, Chapter 210, to submit annual budget requests. There are 17 such agencies; the remaining State agencies are biennial budget units.

annualization: An adjustment, made to the current year funding base as part of the agency budget request, that will allow a partially funded program to operate for a full year.

appropriated fund: The Legislatively mandated segregation of funds. It is used and monitored by the *General Accounting Office* as a separate self-balancing set of accounts.

Arizona Administrative Code: State agency rules of practice setting forth the nature and requirements of all formal procedures available to the public.

Arizona Financial Information System (AFIS): The State-wide accounting system maintained by the Department of Administration.

AHCCCS: The Arizona Health Care Cost Containment System – the State’s Medicaid program – designed to deliver quality managed health care to qualifying individuals

Arizona Revised Statutes (A.R.S.): The laws governing the State of Arizona.

B

base budget: An adjusted budget base that reflects the current year appropriation, amended to include changes for *standard operating adjustments*.

below-the-line items: Specific expenditure/budgetary accounts that have been singled out through the appropriation process to provide high visibility of expenditure. Also known as *special line items*.

biennial budgeting: A process that estimates revenues and expenditures for a two-year period.

block grant: Allocations of federal money to a state or its subdivisions in accordance with a distribution formula prescribed by law or administrative regulation, for activities of a continuing nature within a restricted subject area (e.g., social services, maternal and child health, and child-care).

budget: A financial plan that estimates the revenues and expenditures for a given period of time. (SEE ALSO: *capital outlay* and *operating budget*.)

budget program: Functions and activities of a *budget unit* or within a budget unit that are pre-planned to fulfill a distinct *mission*.

Budget Reform Legislation: Refers to the provisions contained in Laws 1993, Chapter 252; Laws 1994, Chapter 218; Laws 1995, Chapter 283; Laws 1996, Chapter 339; Laws 1997, Chapter 210, and Laws 2002, Chapter 210.

budget unit: A department, commission, board, institution or other State organization receiving, expending, disbursing or incurring obligations against State funds.

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: Automatic eligibility for certain federal-State matched public assistance programs,

¹ Italicized terms are defined in this Glossary.

based on criteria established in federal law. Admission to a program (e.g., Medicaid) is mandatory to certain groups of beneficiaries who meet the legal criteria for eligibility to the specified program.

categorical programs: A broad category of joint federal-State public assistance programs that provide financial assistance to individuals or that may subsidize a particular activity (e.g., Medicaid pays for medical services on behalf of certain groups of low-income persons).

certificate of participation (COP): A financing tool used by the State for the acquisition and construction of State facilities.

classification salary adjustment (CSA): The review of positions within a specific class to determine whether a change in class or salary is warranted. A CSA is conducted by the Personnel Division of the Department of Administration.

comptroller object code: A four-digit code used within the State-wide accounting system to identify the detailed revenue or expenditure account affected by a transaction; the lowest level in the object structure.

continuing appropriation: An appropriation that is automatically renewed without further Legislative action, period after period, until altered or revoked or liquidated by expenditure.

cost center: The allocation of resources by functional area within an agency.

current services budget: A financial plan that incorporates the *base budget* needs of an agency and the addition of funding to support demographic growth in client caseloads and workload functions.

D

decision package: A funding request made by State agencies.

detail fund: A fund designation used in the State-wide accounting system to segregate agency-specific activity.

The balance of an *appropriated fund* is comprised of the sum of all of its detail funds.

Disproportionate Share Hospital: A hospital that serves a disproportionate share of low-income and Medicaid patients, thereby qualifying for federal aid pursuant to Section 1923 of the Social Security Act. The federal basis for payments is either a reflection of a hospital's number of Title XIX in-patient days or a "low-income" utilization rate. States may also establish optional payment categories. Arizona has established optional groups that include county, State and private hospitals.

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: A broad category of categorical public assistance programs that provide services (e.g., cash assistance, medical services, etc.) to certain population groups (e.g., low-income families with minor children). Admission is often mandatory for qualified individuals who meet the legal eligibility criteria (e.g., individuals who are low-income and aged, blind or disabled), hence the reference "entitlement."

Equipment: In the operating budget, a specific item of expenditure divided into capitalized equipment (purchased for \$5,000 or more) and non-capitalized equipment (usually between \$300 and \$4,999).

ERE rate: The quotient of *Employee-Related Expenditures* and *Personal Services* expressed as a percentage.

expansion populations: Persons who

have annual incomes of not more than 100% of the *Federal Poverty Level* and that qualify for *AHCCCS* benefits due to the expansion of eligibility as a result of Proposition 204.

Executive Issue: An adjustment to the prior-year appropriation to change the scope of current programs or service levels.

Expenditures: SEE *Actual expenditures*

F

federal budget neutrality: A concept intended to ensure that a waiver cannot be expected to cost the federal government more than it would have cost without the waiver. Arizona is subject to "federal budget neutrality" as part of its 100% of *FPL* waiver. The waiver is for a five-year period that began on October 1, 2006, and expires September 30, 2011.

federal funds: Amounts collected and made available to the State by the federal government, usually in the form of categorical or block grants and entitlements.

Federal Insurance Contribution Act (FICA): Requires employees and employers to make matching contributions into the Social Security fund.

Federal Poverty Level: Refers to the poverty guidelines, in relation to income standards, as updated annually in the *FEDERAL REGISTER* by the U.S. Department of Health and Human Services.

Federal Waiver Program: Experimental, pilot or demonstration projects that, in the judgment of the Secretary of the U.S. Department of Health and Human Services, are likely to assist in promoting the objectives of the Medicaid Statute. Projects approved under this authority are referred to as "waiver" programs.

fiscal year: The State's yearly accounting period beginning July 1 and ending June 30. (The federal fiscal year begins October 1 and ends September 30.)

FPL: SEE *Federal Poverty Level*

full-time equivalent (FTE) position: A position budgeted at 2,080 hours per year.

fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities, which are segregated for the purpose of carrying on specific activities in accordance with limitations, restrictions or regulations.

fund balance: The excess of the assets of a fund over its liabilities and reserves.

G

General Accounting Office (GAO): A division of the Department of Administration that provides diverse State-wide financial services and ensures compliance with related *statutes* and rules.

General Fund: The primary State account into which monies are collected for the general purposes of government. The primary sources of revenues for the General Fund include sales taxes, income taxes and property taxes. The General Fund is also the major expenditure source from which agencies make payments for specified purposes.

grant anticipation note (GAN): A federal finance tool involving bonding that can be issued by the State Transportation Board. The issuance of a GAN allows the State to fund and accelerate highway construction projects with anticipated federal monies.

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 Legislative counterpart to the Governor's *Office of Strategic Planning and Budgeting (OSPB)*. The Joint Legislative Budget Committee staff is often referred to as the JLBC but should not be confused with the Legislative committee of the same name. The JLBC Staff prepares an analysis of the Executive Budget as soon as it is presented to the Legislature. The analysis includes the JLBC Staff's recommendations for revisions in expenditures.

Joint Committee on Capital Review

(JCCR): Created by Laws 1986, Chapter 85, to establish the Building Renewal Formula, approve the creation of Building Systems, and review the State Capital Improvement Plan. The JCCR is also responsible for reviewing all construction projects before commencement of the project. The JCCR consists of the following 14 members of the Legislature: Chairs of the House and Senate Appropriations Committees, majority and minority leaders from the House and Senate, four members of the House Appropriations Committee, and four members of the Senate Appropriations Committee.

Joint Substance Abuse Treatment

Program (JSAT): Also known as "Arizona Families First," JSAT is a substance abuse program jointly administered by the Department of Economic Security and the Department of Health Services. The pro-

gram pays for services to parents, guardians or custodians whose substance abuse is a significant barrier to preserving the family. Services can also be provided to federal TANF Block Grant recipients whose substance abuse is a significant barrier to obtaining or maintaining employment.

K

KidsCare: The State Children's Health Insurance Program (SCHIP), created by the passage of the Federal Balanced Budget Act of 1997 and intended to reduce the number of uninsured low-income children nationwide. Administered by AHCCCS, KidsCare is Arizona's response to SCHIP. KidsCare, which was implemented November 1, 1998, is for children up to age 18 whose household incomes exceed the Title XIX eligibility limits but are below 200% of the *Federal Poverty Level (FPL)*.

L

lapsing appropriation: An appropriation that terminates automatically. Except for a *continuing appropriation*, an appropriation is made for a certain period of time, generally one year. At the end of this period (including an administrative adjustment period), unexpended or unencumbered balances revert to the fund from which the appropriation was made. Also known as a "reverting appropriation."

line item appropriation: A method of appropriation that separates the budget into specific objects of expenditure. The specific items include *Personal Services, ERE, Professional and Outside Services, In-State Travel, Out-of-State Travel, Food, Other Operating Expenditures, and Equipment*.

lump-sum appropriation: An appropriation made for a stated purpose, or for a named department, without specifying further the amounts that may be spent for specific activities or for particular objects of expenditure.

M

Master List: The “Master List of State Government Programs.” *Budget reform legislation* requires OSPB to publish a list of programs run by or overseen by State government. Laws 2002, Chapter 210 slightly changed the format of the *Master List* and designated this annual submittal as the operational plan for State agencies and conformed to the budget cycles. Required information for each agency, program and subprogram includes the agency description, *mission* statement, strategic issues, and financial and *FTE* position information, as well as the description, mission statements, goals, and performance measures for all programs and subprograms. OSPB still publishes the hard copy report biennially.

means-tested program: Eligibility to a public assistance program restricted by an applicant’s income or other resources specified by law. Resources include bank accounts and similar liquid assets as well as real estate, automobiles and other personal property whose value exceeds specified financial limits.

mission: A brief, comprehensive statement of purpose of an agency, program, or subprogram.

modified lump-sum appropriation: A method of appropriation in which *Personal Services*, *Employee-Related Expenditures*, *All Other Operating Expenditures* and *below-the-line items* are specified in the appropriations bill.

modified standard adjustment: The difference, as calculated by the agency, between the actual *Personal Services* base and the amount allocated for *Personal Services* by the agency in its expenditure plan. Any amount identified as a modified standard adjustment must be explained by the agency requesting the adjustment.

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): A State agency charged with preparing the Governor’s budget guidelines and the Executive Budget recommendation for review by the Governor. The Office also facilitates a strategic planning process for State government and is responsible for implementing many of the provisions of *budget reform legislation*. The OSPB staff is the Executive counterpart to the *JLBC Staff*.

one-time adjustments: Budget adjustments that must be made because of a one-time circumstance that is not continued through the next *fiscal year*. The end of a project would bring about a one-time decrease the following year.

operating budget: A plan of all proposed expenditures other than capital expenditures (SEE *capital outlay*). An operating budget is composed of various objects of expenditure, such as *Personal Services*, *ERE*, *In-State Travel*, etc.

operational plan: A practical action-oriented guide that directs goal-setting to achieve meaningful results with the existing resources through the shorter budget cycle period. The operational plan should provide incremental steps towards achieving the strategic long-range plan. SEE ALSO: *Master List of State Government Programs*.

Other Appropriated Funds: All amounts, excluding *General Fund* amounts, appropriated by the Legislature for predetermined uses. These are also called *Special Revenue Funds*, revolving funds, etc.

Other Operating Expenditures: According to the ARIZONA ACCOUNTING MANUAL, everything using a comptroller object code of 7000. This refers to operating expenditures necessary to operate a budget unit, e.g., office supplies, utilities, communication, etc.

outcome: A *performance measure* that reflects the actual results achieved, as well as the impact or benefit, of a program.

output: A performance measure that focuses on the level of activity in a particular program or subprogram.

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.

privatization: The opening of government markets allowing for equitable competition between the private and public sectors for the privilege of delivering services to the public.

program budgeting: A budget system that focuses on program *missions*, program achievements, and program cost effectiveness. Pursuant to *statute*, the program structure for program budgeting is governed by *The Master List of State Government Programs* structure. Program budgeting is linked to planning and accountability through alignment of the structures and merging of the planning and budget information. The statutory deadline for completion of the phase-in for all State agencies is State *fiscal year 2006*.

program enhancement: An upward revision in the funding level of a specific program in order to enhance the level of services being provided by that program.

program structure: An orderly, logical arrangement of an organization's programs and subprograms. This structure provides the framework for planning, budgeting and strategic program authorization review.

Proposition 204 Medical Program: A voter-approved AHCCCS program that expands eligibility to include individuals whose annual incomes are at or below 100% of the *Federal Poverty Level (FPL)*. The program is funded through monies received by the State from the tobacco litigation settlement, tobacco tax funds, and State General Fund.

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: 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.

revertments: The remaining appropriation at the end of the *fiscal year*. This is commonly the result of unrealized caseload or formula funding growth, vacancy savings, operating efficiency initiatives, or other savings resulting from normal operations management. It is not the result of directed budget reductions, which typically include decreased appropriations.

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

Strategic Program Authorization Review (SPAR): A formal review of selected State government programs, subprograms or crosscutting functions. The SPARs determine if programs are retained, eliminated or modified.

special line items: SEE *below-the-line items*

standard adjustments: Changes that must be made to the current year's appropriation to arrive at the new

year's base budget. Examples of standard adjustments include annualization of programs partially funded during the current year, annualization of the pay package, restoration of vacancy savings, and one-time increases and decreases.

statute: A written law, either new or revised, enacted by the Legislature and signed by the Governor.

strategic management: Process of positioning an organization so it can prosper in the future. The overall framework within which policy development, strategic, operational, *quality* planning, budgeting, *capital outlay* planning, information technology planning, program implementation, and evaluation and accountability take place.

strategic plan: A visionary guide, based on an examination of internal and external environmental and political factors, that directs goal-setting and future resource requirements to achieve meaningful *results* over time. Strategic projections are long-range and usually cover a five-year period.

subprogram: Two or more integral components of a program that can be separately analyzed to gain a better understanding of the larger program.

standard operating adjustments: Adjustments to the *base budget* that include annualization of programs partially funded by the Legislative appropriation during the current year; annualization of Legislatively authorized pay packages; restoration of vacancy savings; and one-time increases or decreases to the operating budget.

State service: All offices and positions of employment in State government except offices and positions specifically exempted by law from the State personnel system.

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 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.R.S. Arizona Revised Statutes	ASRS Arizona State Retirement System
AAC Arizona Administrative Code	ASU Arizona State University
ABOR Arizona Board of Regents	ASUE Arizona State University East
ACJC Arizona Criminal Justice Commission	ASUMC Arizona State University Main Campus
ACJIS Arizona Criminal Justice Information System	ATA Automobile Theft Authority
ACW Arizona Center for Women	ATDA Arizona Technology Development Authority
ADA Americans with Disabilities Act	AVSC Arizona Veterans' Service Commission
ADC Arizona Department of Corrections	AZAFIS Arizona Automated Fingerprint Identification System
ADE Arizona Department of Education	AZGS Arizona Geological Survey
ADJC Arizona Department of Juvenile Corrections	
ADM Average Daily Membership	BIFO Border Infrastructure Finance Office
ADMIN Administration	
ADOA Arizona Department of Administration	CAE Commission on the Arizona Environment
ADOT Arizona Department of Transportation	CAP Child Abuse Prevention
ADP Average Daily Population	CBHS Children's Behavioral Health Services
AERB Agriculture Employment Relations Board	CCDF Child Care Development Fund
AFDC Aid for Families with Dependent Children	CEDC Commerce and Economic Development Commission
AFIN Arizona Fingerprint Identification Network	CERF Collection Enforcement Revolving Fund
AFIS Arizona Financial Information System	CHC Community Health Center
AFUND Appropriated Fund	CHILDS Children's Information Library and Data Source
AG Attorney General	CIS Client Information System
AGFD Arizona Game and Fish Department	CJEF Criminal Justice Enhancement Fund
AHCCCS Arizona Health Care Cost Containment System	CLIA Clinical Lab Inspections Act
AHS Arizona Historical Society	CMDP Comprehensive Medical and Dental Plan
AIDA Arizona International Development Authority	CMR Classification Maintenance Review
ALTCS Arizona Long-Term Care System	COP Certificate of Participation
AOOE All Other-Operating Expenditures	COSF Capital Outlay Stabilization Fund
APP Aquifer Protection Permit	CPS Child Protective Services
APS Adult Protective Services	CRIPA Civil Rights of Institutionalized Persons Act
ARF Automation Revolving Fund	CRS Children's Rehabilitative Services
ARRT American Registry of Radiological Technologists	CSMS Combined Support Maintenance Shop
ASDB Arizona School for the Deaf and the Blind	CSO Correctional Service Officer
ASH Arizona State Hospital	CWA Clean Water Act
ASPC Arizona State Prison Complex	CWRF Clean Water Revolving Fund

DACS Division of Aging and Community Services	FMCS Financial Management Control System
DBME Division of Benefits and Medical Eligibility	FPL Federal Poverty Level
DCFS Division of Children and Family Services	FTE Full-Time Equivalent
DD Dually Diagnosed or Developmentally Disabled	GAAP Generally Accepted Accounting Principles
DDD Division of Developmental Disabilities	GADA Greater Arizona Development Authority
DDSA Disability Determination Services Administration	GAO General Accounting Office
DEA Drug Enforcement Account	GDP Gross Domestic Product
DEMA Department of Emergency and Military Affairs	GITA Government Information Technology Agency
DEQ Department of Environmental Quality	GITEM Gang Intelligence Team Enforcement Mission
DERS Division of Employment and Rehabilitative Services	
DES Department of Economic Security	H.B. House Bill
DHS Department of Health Services	HAP Hazardous Air Pollutant
DJC Department of Juvenile Corrections	HCBS Home and Community Based Services
DOA Department of Administration	HI Hearing Impaired
DOI Department of Insurance	HMO Health Maintenance Organization
DOR Department of Revenue	HRMS Human Resource Management System
DPS Department of Public Safety	HURF Highway User Revenue Fund
DSH Disproportionate Share Hospital (payments) <i>See Glossary</i>	
DWI Driving While Intoxicated	IGA Intergovernmental Agreement
DWR Department of Water Resources	IHS Indian Health Service
	IM 240 Inspection and Maintenance 240 Second Emission Test
EAC Eligible Assistance Children	IOCC Inter-State Oil Compact Commission
EDP Electronic Data Processing	IRM Information Resource Management
EEO Equal Employment Opportunity	IRMG Information Resource Management Group
ELIC Eligible Low-Income Children	ISD Information Services Division
EMS Emergency Medical Services	ISP Institutional Support Payments
EMSCOM Emergency Medical Services Communications	IT Information Technology
EMSOF Emergency Medical Services Operating Fund	ITAC Information Technology Authorization Committee
EPA Environmental Protection Agency	
EPSDT Early Periodic Screening, Diagnostic, and Testing	JCCR Joint Committee on Capital Review
ERE Employee-Related Expenditures	JCEF Judicial Collection Enhancement Fund
	JLBC Joint Legislative Budget Committee
FES Federal Emergency Services	JOBS Job Opportunity and Basic Skills
FFP Federal Financial Participation	
FHAMIS Family Health Administration Management Information System	LAN Local Area Network
FICA Federal Insurance Contribution Act	LES Licensing and Enforcement Section
FMAP Federal Matching Assistance Payments	LGIP Local Government Investment Pool
	LTC Long Term Care

MAG Maricopa Association of Governments
MAO Medical Assistance Only
MARS Management and Reporting System
MD Multiply Disabled
MDSSI Multiply Disabled Severely Sensory Impaired
MEDICS Medical Eligibility Determinations and Information Control System
MIPS Million Instructions Per Second or Medicaid in the Public Schools
MIS Management Information System
MNMI Medically Needy Medically Indigent
MVD Motor Vehicle Division

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

OAH Office of Administrative Hearings
OGCC Oil and Gas Conservation Commission
OSHA Occupation Safety and Health
OSPB Office of Strategic Planning and Budgeting

PAS Prior Authorization Screening
PASARR Pre-admission Screening and Annual Resident Review
PDSD Phoenix Day School for the Deaf
PERIS Public Employee Retirement Information System
PHS Prescott Historical Society
POV Privately Owned Vehicle
PRWORA Personal Responsibility and Work Opportunity Reconciliation Act of 1986
PS Personal Services
PSPRS Public Safety Personnel Retirement System

QMB Qualified Medicare Beneficiary

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.B. Senate Bill
SAMHC Southern Arizona Mental Health Center
SAVE Systematic Alien Verification for Entitlements
SBAC Small Business Assistance Center
SBCS State Board for Charter Schools
SBE State Board of Education
SBIR Small Business Innovative Research
SBOE State Board of Equalization
SCHIP State Children’s Health Insurance Program
SDWA Safe Drinking Water Act
SDWA Safe Drinking Water Act
SDWRF Safe Drinking Water Revolving Fund
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
SPAR Strategic Program Authorization Review
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

T&R Title and Registration
TANF Temporary Assistance for Needy Families
TB Tuberculosis

TCC Transitional Child Care

TDD Telecommunication Devices for the Deaf

TIFS Tourism Investment Fund Sharing

TPO Telecommunications Policy Office

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

VEI Vehicle Emission Inspections

VI Visually Impaired

VR Vocational Rehabilitation

VRIRF Victims' Rights Implementation Revolving fund

WAN Wide Area Network

WATS Wide Area Telephone System

WERJT Work Force Recruitment and Job Training

WICHE Western Inter-State Commission on Higher Education

WIFA Water Infrastructure Finance Authority

WIPP Work Incentive Pay Plan

WPF Water Protection Fund

WQAB Water Quality Appeals Board

WQARF Water Quality Assurance Revolving Fund

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Governor Napolitano gratefully acknowledges
the skilled and dedicated efforts of the staff of the Governor's
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